

**TENTATIVE AGENDA**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**May 24 - 28, 2021**

**Tuesday, May 25, 2021**

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

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

**TO JOIN BY PHONE 1-408-418-9388**  
**ACCESS CODE: 187 748 2989 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: Beck, Croken, Kinzer, Knobbe, Maxwell
- \_\_\_\_ 2. Resolution approving the appointment of the Scott County Auditor.
- Moved by \_\_\_\_ Second by \_\_\_\_
- Beck \_\_\_\_ Croken \_\_\_\_ Kinzer \_\_\_\_ Knobbe \_\_\_\_ Maxwell \_\_\_\_
- \_\_\_\_ 3. Adjourned.
- Moved by \_\_\_\_ Second by \_\_\_\_
- Beck \_\_\_\_ Croken \_\_\_\_ Kinzer \_\_\_\_ Knobbe \_\_\_\_ Maxwell \_\_\_\_

**Tuesday, May 25, 2021**

**Immediately following the Special Board Meeting**

**Committee of the Whole - 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.

TO JOIN BY PHONE OR WEBEX  
(SAME AS ABOVE)

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

- \_\_\_\_\_ 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, in this area you will find the hand icon, use the hand icon to raise and lower your hand.

## **Presentation**

- \_\_\_\_\_ 3. Scott County Juvenile Detention and Alternatives Advisory Committee (JDAAC). (Item 3)

## **Facilities & Economic Development**

- \_\_\_\_\_ 4. Purchase of one dump body with snow equipment for a single axle cab and chassis for Secondary Roads. (Item 4)
- \_\_\_\_\_ 5. Purchase of structural steel for bridge rehabilitation Project No. L-221--73-82. on 145th Avenue over a tributary to the Wapsipinicon River (Item 5)
- \_\_\_\_\_ 6. Construction contract for culvert replacement project No. L-520--73-82 on 60th Avenue over a tributary to Mud Creek. (Item 6)
- \_\_\_\_\_ 7. Contract for HMA crack sealing and filling on Scott County Secondary Roads. (Item 7)
- \_\_\_\_\_ 8. Purchase of annual ice and snow control salt. (Item 8)
- \_\_\_\_\_ 9. Upgrade to jail inmate video visitation system change order. (Item 9)
- \_\_\_\_\_ 10. Purchase of Blast Chiller Freezer for the Jail. (Item 10)

## **Human Resources**

- \_\_\_\_\_ 11. Request to over-hire deputy. (Item 11)
- \_\_\_\_\_ 12. Staff appointments. (Item 12)

## **Health & Community Services**

- \_\_\_\_\_ 13. Approval of tax suspension requests. (Item 13)

## **Finance & Intergovernmental**

- \_\_\_\_\_ 14. Citrix software maintenance and support subscription. (Item 14)
- \_\_\_\_\_ 15. Budget amendment of the FY21 County Budget. Public Hearing May 27, 2021 at 5:00 PM during the Board Meeting. (Item 15)

- \_\_\_ 16. Discussion of quarterly budgeting for outcomes report. (Item 16)
- \_\_\_ 17. Discussion of quarterly financial summary report of actual revenues and expenditures. (Item 17)
- \_\_\_ 18. Quarterly financial reports from various county offices. (Item 18)

#### **Other Items of Interest**

- \_\_\_ 19. Beer/liquor license renewal and cigarette/tobacco permit for Perfect Value Liquor Mart, 5B Lincoln Avenue, Park View and Express Lane Gas & Food Mart #79, 17948 Great River Road, Pleasant Valley and a beer/liquor license renewal for Argo General Store, 21920 240th Ave. LeClaire.
- \_\_\_ 20. Adjourned.  
  
Moved by \_\_\_ Second by \_\_\_  
  
Beck \_\_\_ Croken \_\_\_ Kinzer \_\_\_ Knobbe \_\_\_ Maxwell \_\_\_

**Thursday, May 27, 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.

TO JOIN BY PHONE 1-408-418-9388  
ACCESS CODE: 187 702 5748 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.

#### **Public Hearing**

- \_\_\_ 1. Public Hearing relative to an amendment to Scott County's current FY21 Budget.

## 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 #187 748 2989**

**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=ebefb1d255839ac4d02c7c774893c84f1>

**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.

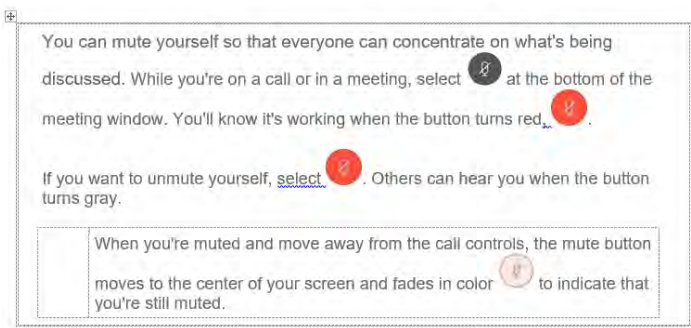
When called upon for comments by the Board,

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)

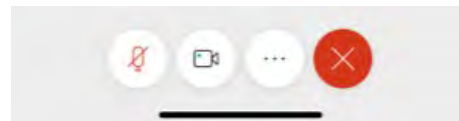
### Computer / Application Connections:

If connected via web application or computer, the user should look for the  raise hand 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)



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



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

May 25, 2021

### APPOINTMENT OF SCOTT COUNTY AUDITOR

WHEREAS, Scott County Auditor, Roxanna Moritz, resigned effective April 23, 2021;

WHEREAS, pursuant to Iowa Code Section 69.14A the Board of Supervisors intends to fill the vacancy by appointment;

WHEREAS, the Board of Supervisors has published notice of its intent to appoint pursuant to Iowa Code Section 331.305 and the public's right to petition to fill the vacancy by special election.

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

Section 1. That the Board of Supervisors appoint \_\_\_\_\_ as Auditor until the general election on November 8, 2022.

Section 2. This resolution shall take effect immediately.

# SCOTT COUNTY

## Juvenile Detention & Alternatives Advisory Committee (JDAAC)

Board of Supervisor's Update  
May 25, 2021



60



Item #3  
5/25/21



# TODAY'S AGENDA

## BOARD OF SUPERVISORS UPDATE

### A. INTRODUCTION OF THE JDAAC

- JDACC participants
- Their charge / mission

### B. DEFINING THE NEED

- The background
- Juvenile justice vision and mission
- Major components to juvenile justice continuum
- Right sizing, ADP, and bed space

### C. THE OPPORTUNITIES

- JDC best practices
- Looking at the possibilities

### D. RECOMMENDATIONS

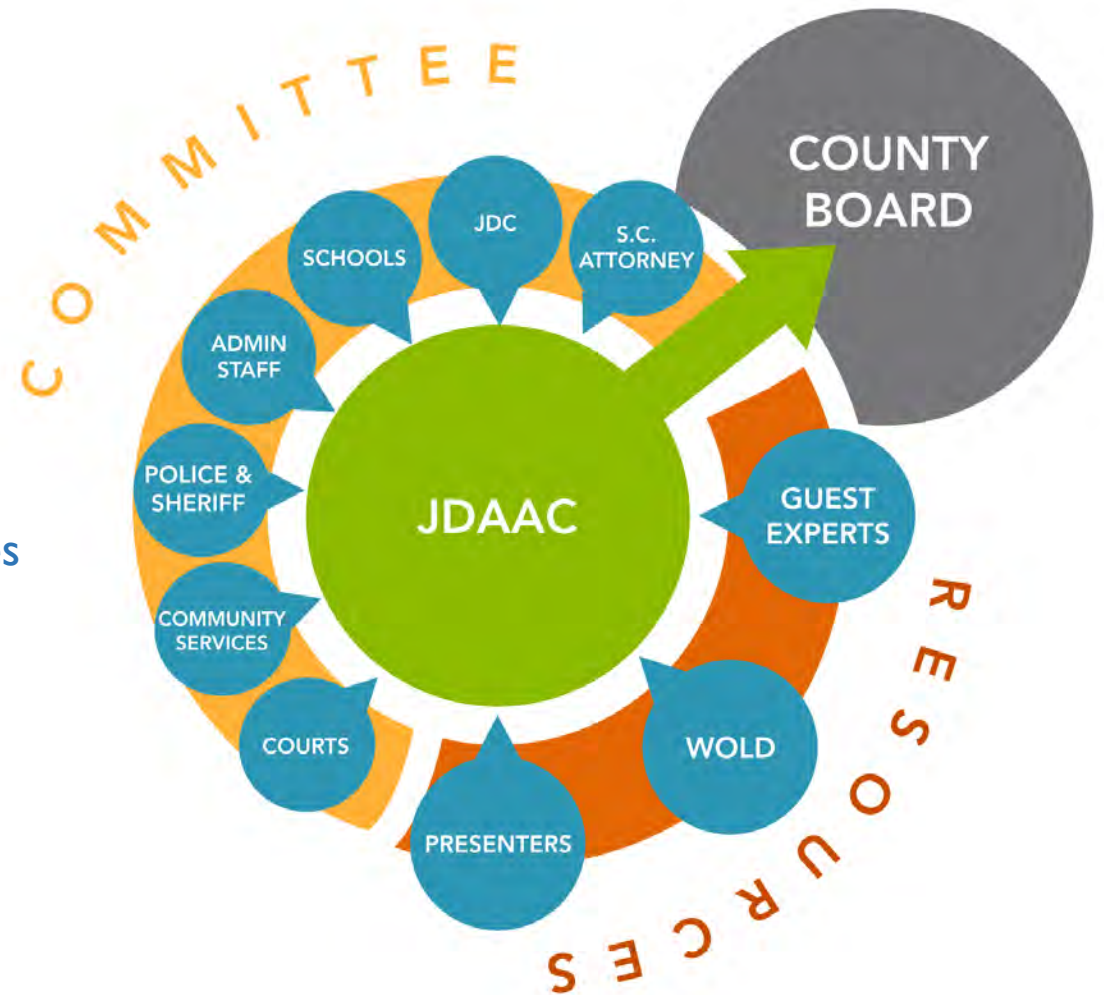
### E. QUESTIONS



# INTRODUCTION OF THE JDAAC

## PARTICIPANTS

Scott Hobart	Juvenile Court Services
Judge Cheryl Traum	7th Judicial District
Ryan Saddler	St. Ambrose University
Nicole Mann	Scott County Kids
Shirleen Martin	NAACP
Joe Morales	LULAC
Melvin Grimes	Faith Based
Jake Klipsch	Davenport Community Schools
Chief Sikorski	Davenport Police Dept
Elizabeth Cervantes	Scott Co Attorney's Office
Bryce Schmidt	Scott Co Sheriff/ Jail
Lori Elam	Scott Co Community Services
David Farmer	Scott Co Budget & Administrative Services
Jeremy Kaiser	Scott Co Juvenile Detention
Tammy Speidel	Scott Co Facilities
Mahesh Sharma	Scott Co Administration
Roger Schroepfer	Wold Architects & Engineers
Kirsta Ehmke	Wold Architects & Engineers
Jonathan Kuzynowski	Wold Architects & Engineers
Alan Richardson	Justice Planners
Laura Reidy	Justice Planners





# INTRODUCTION OF THE JDAAC

## THEIR CHARGE / MISSION

- Defining the Need
- Understanding of the deficiencies in the current JDC facility
- Participating in dialogue to understand the challenge
- Creating a Juvenile Justice Vision and Mission
- Understanding the 'Best Practices' in JDC Design
- Identifying potential solutions
- Recommending next steps for the Board of Supervisors consideration

## Just the FACTS

- I. By law, juveniles waived to adult court can no longer be held within the jail facility starting December 18<sup>th</sup> 2021 (juvenile justice delinquency prevention act)
  - Monthly ADP of Juveniles housed in the Adult Jail over the last five years = 10 with a monthly avg. peak of 16
  - Spirit of the law is that an individual 17 or under is still a youth despite the offense

## Just the FACTS

### II. The existing JDC can not accommodate the additional adult waiver juveniles

- Existing JDC operational capacity is 14 beds & licensed capacity is 18 beds
- Juveniles are currently being transported out of County/State
- Separates juveniles from families and other local support systems
- Transport out of County takes sheriff's staff away from other duties and costs money
- Daily cost for bed space rental = \$125 - \$200/bed
- Annual cost for housing juveniles out of county = \$414,000 (2019)
- Relocating these youth to existing JDC will add classification and separation requirements

## Just the FACTS

### III. Existing Juvenile Detention Facility has reached the end of its useful life and does not provide a positive physical environment for the youth of Scott County

- JDC is a repurposed car dealership
- JDC has had 3 additions over its existence
- Mechanical, Electrical and Security Systems are at the end of their life cycle
- Expanding the existing facility does not make practical sense
  - Buried into slope and removes valuable site and parking for Jail & Courts
  - Facility would need to be shut down to allow for renovations
- JDC's current environment is a "small detention facility" and is not conducive to treatment or rehabilitation nor is it therapeutic or trauma informed
- Limited ability for proper classification separations

## Just the FACTS

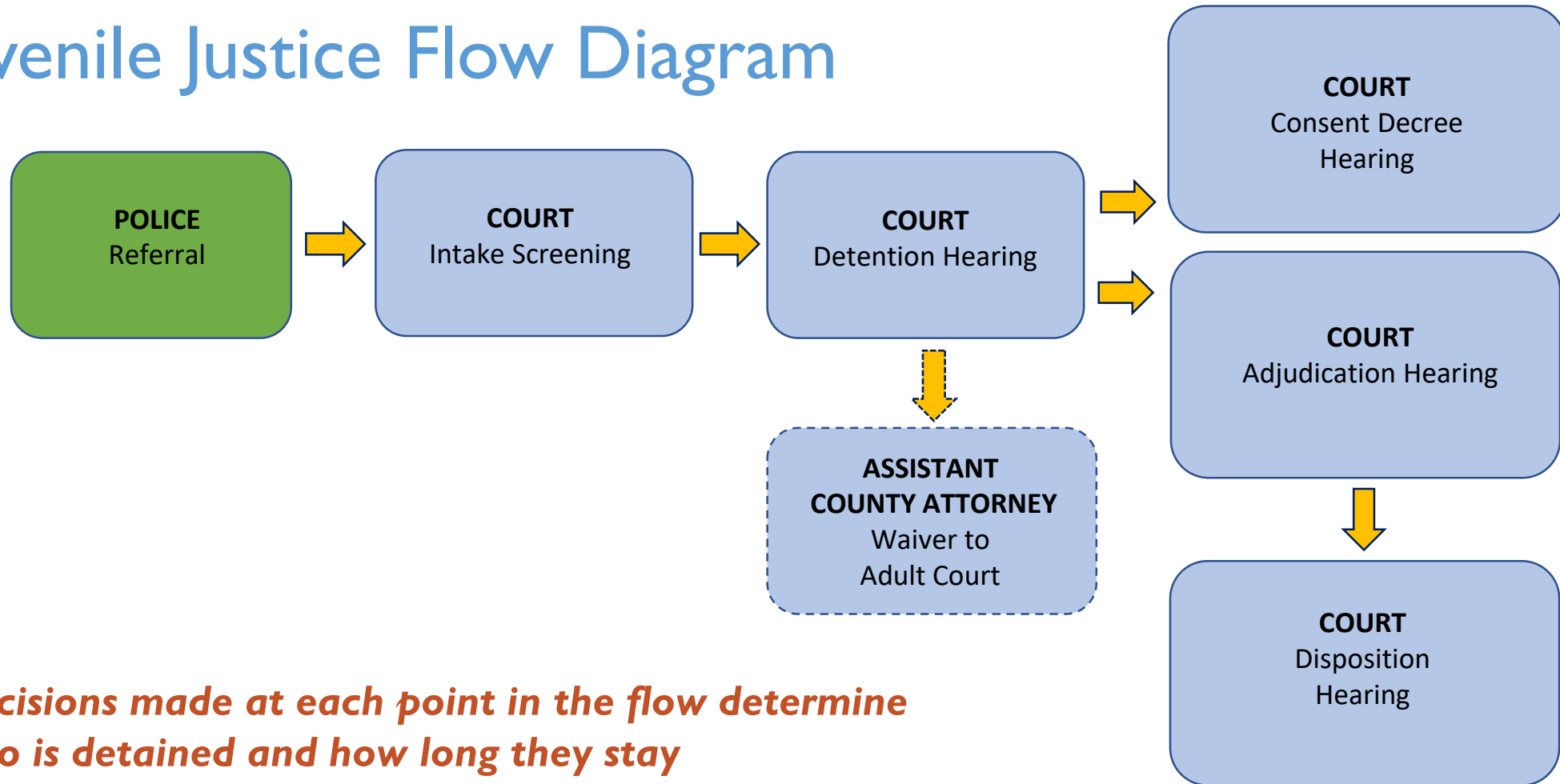
### IV. The County, Cities and Community need a holistic approach to Juvenile Justice and prevention

- Existing diversion programs are a good start but more can be done at the community level and civic/law enforcement level
- Need to help youth before they reach the level of detention
- Juvenile crime has an impact on Communities
- Preventing youth from becoming an adult offender will save the County money  
*Economist Mark A. Cohen and criminologist Alex Piquero found in a recent study that a high-risk youth who becomes a chronic offender costs society between \$4.2 and \$7.2 million...Joan Petersilia's - NIJ Journal*
- We want to help create better citizens

## Juvenile Justice Vision and Mission

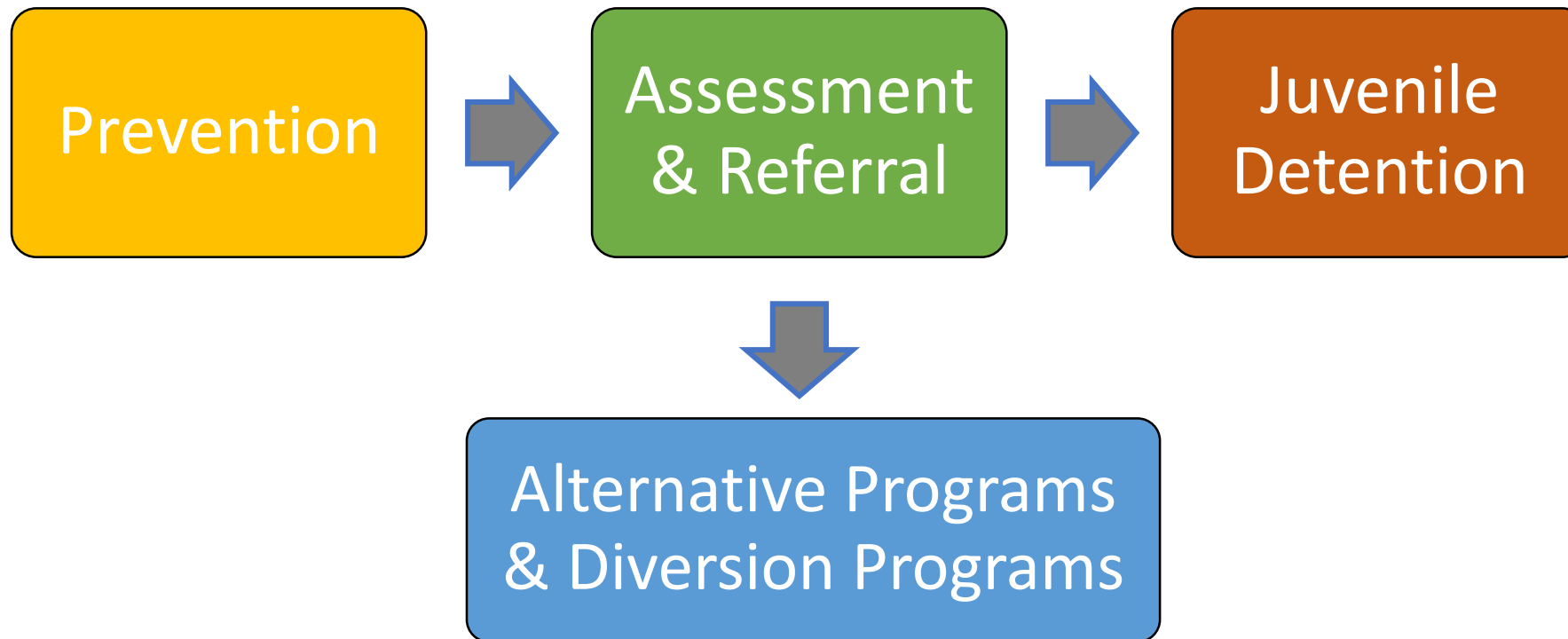
- Help the youth become better citizens
- Address needs for positive behavioral change
- Hold youth accountable
- Support successful reentry to society
- Reduce recidivism
- Protect the community – public safety

## Juvenile Justice Flow Diagram



*Decisions made at each point in the flow determine who is detained and how long they stay*

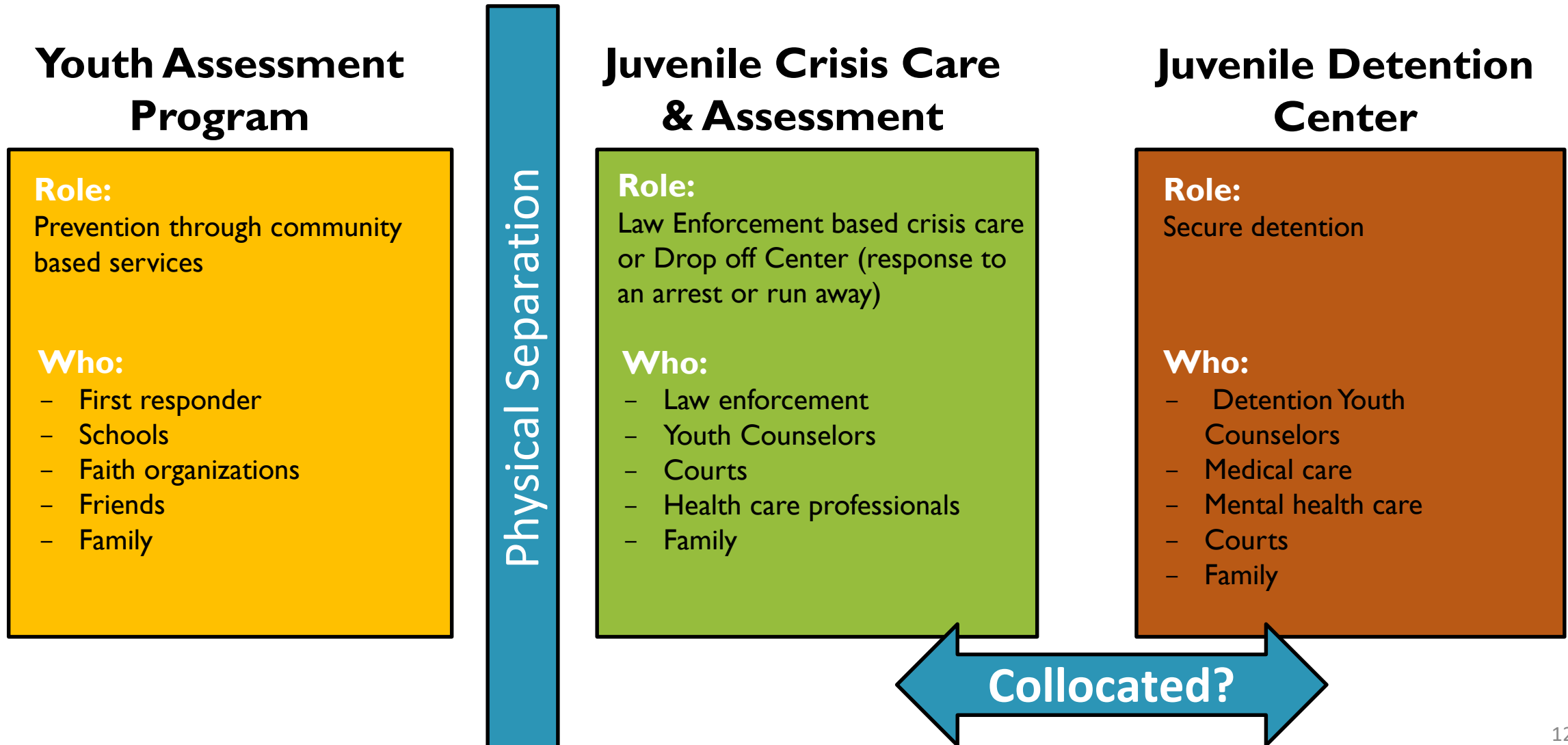
## Juvenile Justice Continuum





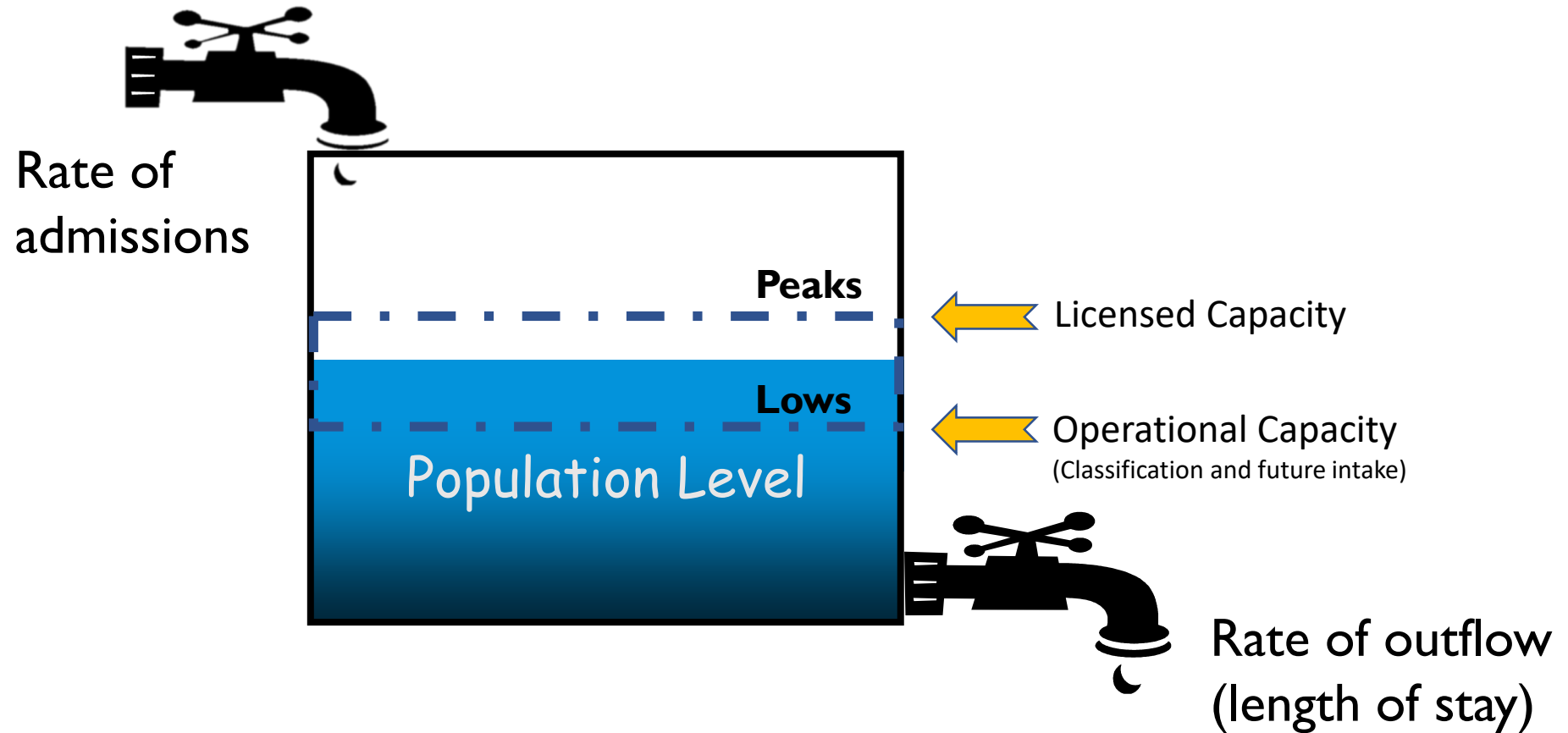
# DEFINING THE NEED

## MAJOR COMPONENTS IN JUVENILE JUSTICE CONTINUUM



# DEFINING THE NEED

## RIGHT SIZING

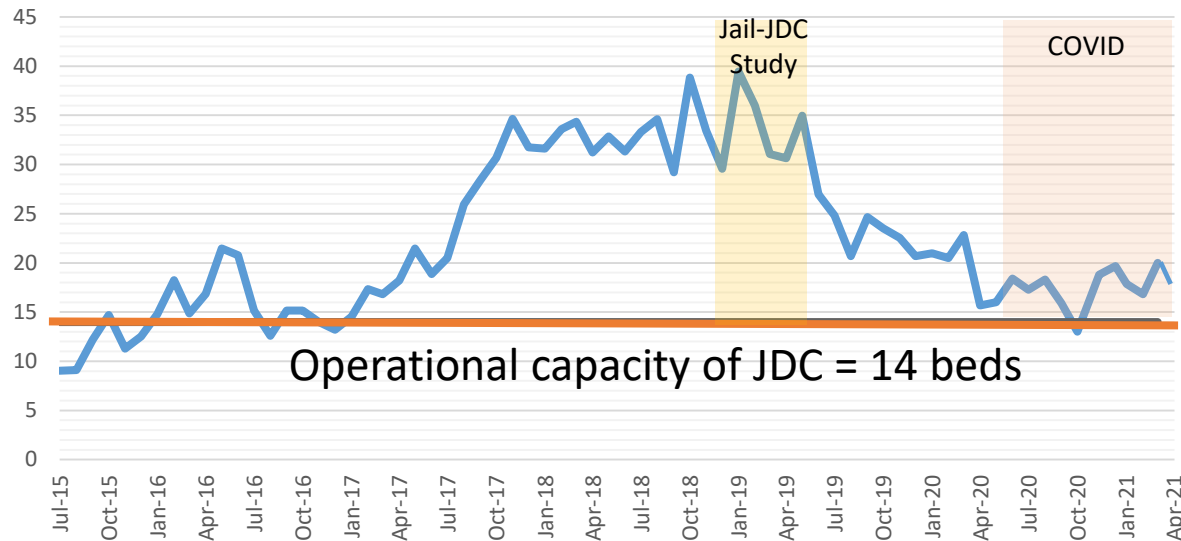


$$\text{Admissions} \times \text{Length of Stay} = \text{Average Daily Population ADP}$$

# DEFINING THE NEED

## CURRENT AVERAGE DAILY POPULATION (RIGHT SIZING)

ADP – JDC and Juveniles in Jail



## CAPACITY vs. POPULATION

- **Current JDC operational capacity = 14 beds** (+ 2 holding)
- **5-year monthly average ADP for juveniles in JDC & JAIL = 22.2**
- **Peak monthly ADP for juveniles in the JDC & Jail = 39.5**

	July	August	September	October	November	December	January	February	March	April	May	June	Avg
<b>FY 16</b>	9.03	9.09	12.20	14.71	11.27	12.52	14.79	18.24	14.87	20.86	21.48	20.77	<b>14.99</b>
<b>FY 17</b>	15.15	12.57	15.14	15.14	14.00	13.20	14.55	17.35	16.83	18.20	21.45	18.86	<b>16.04</b>
<b>FY 18</b>	20.50	25.96	28.40	30.68	34.63	31.74	31.62	33.60	34.36	31.24	32.86	31.33	<b>30.58</b>
<b>FY 19</b>	33.29	34.61	29.21	38.82	33.42	29.56	39.45	36.00	31.05	30.64	34.96	26.95	<b>33.16</b>
<b>FY 20</b>	24.82	20.68	24.65	23.53	22.53	20.68	20.97	20.50	22.83	15.68	16.00	18.40	<b>20.94</b>
<b>FY 21</b>	17.28	18.30	15.91	13.00	18.79	19.67	17.85	16.80	20.00	17.50			<b>17.51</b>

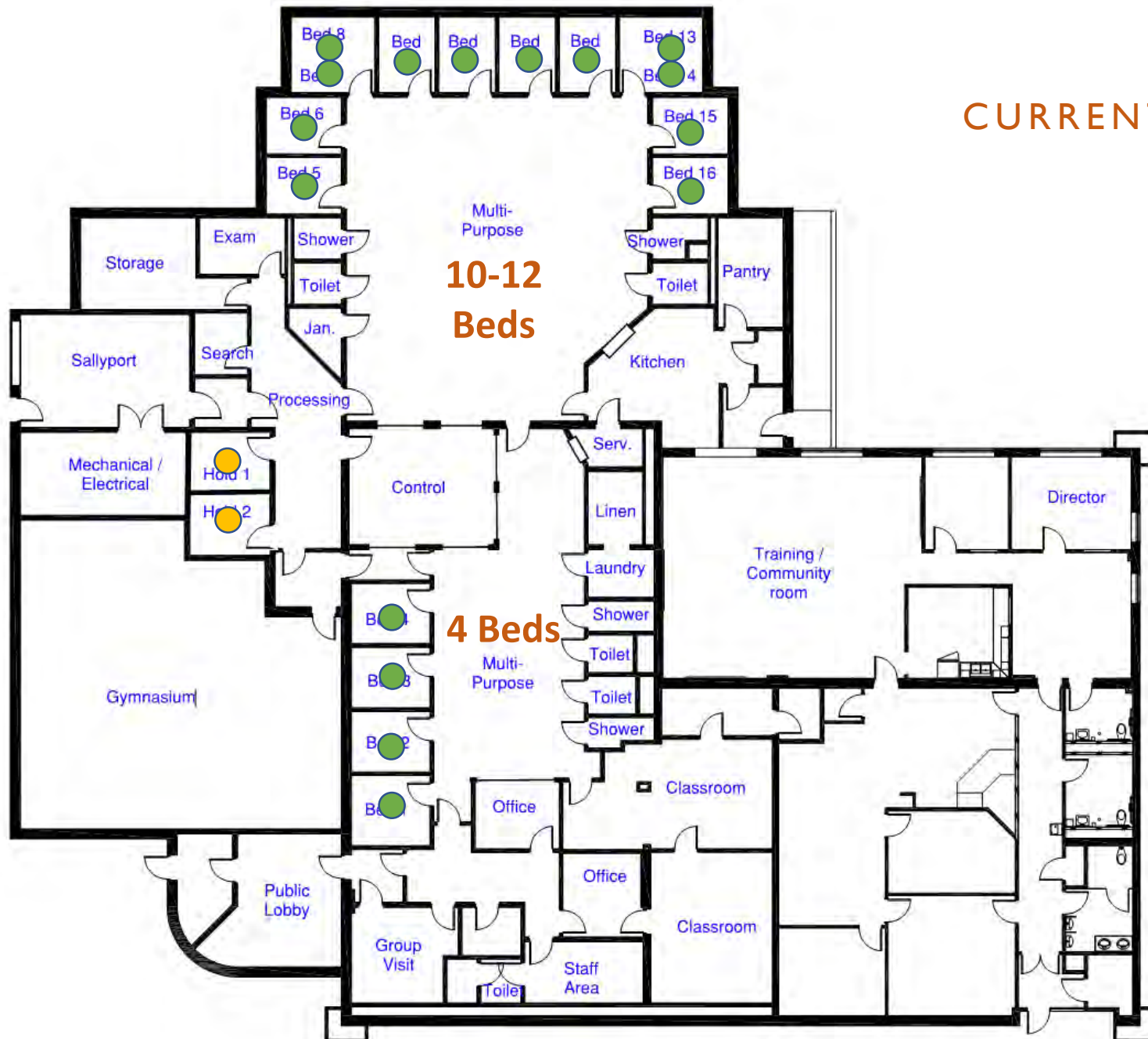
FY	Avg
<b>2016</b>	<b>15.0</b>
<b>2017</b>	<b>16.0</b>
<b>2018</b>	<b>30.6</b>
<b>2019</b>	<b>33.2</b>
<b>2020</b>	<b>20.9</b>
<b>2021</b>	<b>17.5</b>
<b>5 YEAR</b>	<b>22.2</b>

= Exceeded operational Capacity (14)

= Exceeded Licensed Capacity (18)

# DEFINING THE NEED

## CURRENT BED SPACE (RIGHT SIZING)



Maximum Licensed Capacity = 18 beds

● Operational Capacity= 14 beds (no double occupancy and no use of process / Holding beds)

Classification and Male / Female separation make even the Operational Capacity only work w/ perfect classifications

# DEFINING THE NEED

## SPACE PROGRAM ANALYSIS (RIGHT SIZING)

Area Space Summary	Space in Existing 14 BED JDC	Space Needs for a 14 Bed JDC
Public Lobby	540 SF	1,030 SF
JDC Staff	592 SF	1,420 SF
Intake / Processing	916 SF	1,710 SF
Medical / Health Services	85 SF	540 SF
Laundry	125 SF	360 SF
Kitchen / Food Prep	538 SF	1,460 SF
Programs	2,427 SF	3,080 SF
Security / Support	294 SF	450 SF
Housing	2,628 SF	3,114 SF
<b>TOTAL NET SF</b>	<b>8,145 SF</b>	<b>13,164 SF</b>
Net to Gross Factor (Walls, Mechanical rooms, Corridors etc.)	1.5	1.5
<b>TOTAL GROSS SF</b>	<b>12,185 SF</b>	<b>19,746 SF</b>

**TOTAL GROSS SF**  
needed for a larger  
facility with a higher  
**bed capacity** (includes  
core function sized for future  
bed additions):

24 bed facility =  
**23,450 GSF**

32 bed facility =  
**26,400 GSF**

40 bed facility =  
**28,400 GSF**

# DEFINING THE NEED

## SPACE PROGRAM ANALYSIS (RIGHT SIZING)

Assessment Center Space Summary	Space Needs
Offices (2)	240 SF
Classrooms / Program rooms (2)	1,200 SF
Material / Table Storage	200 SF
Conference / Family Meeting	200 SF
Public Restrooms	Shared w/ JDC if attached
Staff Restroom	60 SF
Other ?	? SF
<b>TOTAL NET SF</b>	<b>1,900 SF</b>
Net to Gross Factor (Walls, Mechanical rooms, Corridors etc.)	1.5
<b>TOTAL GROSS SF</b>	<b>2,850+ SF</b>



TOTAL GROSS SF for an Assessment Center = **2,900 - 3,500 GSF**



# The Building as a Therapeutic Tool

- Trauma-informed
- Holistic approach
- Normative design
- Calming and restorative environment
- Safe



## Facility Hallmarks

1. Scale
2. Safety and security
3. Adequate programs, services and support spaces
4. Normative environment
5. Good neighbor







# I. Scale

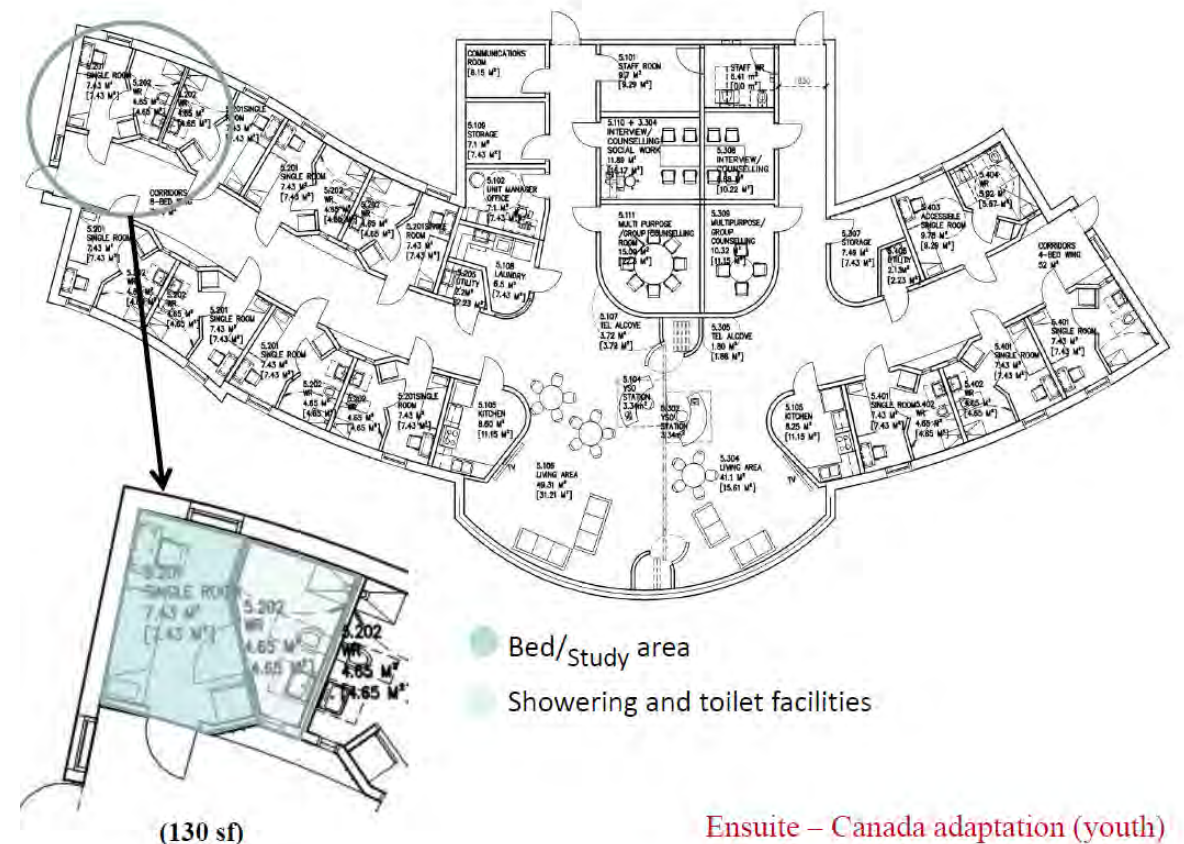
## Facility

*“Small enough to know the name of every youth and large enough to support viable programs and services.”*

# Housing Unit

*“Sized and configured to support eyes,  
ears and heart on every resident.”*

*- Typically, 8-12 beds/unit.*



Ensuite – Canada adaptation (youth)

## 2. Safety and Security

### Direct supervision

*Proactive interaction; open staff workstations;  
positive, casual face-to-face communication*

### Sight lines

*Unobstructed lines of sight; no blind spots;  
orthogonal rooms; straight corridors*

### Robust security

*CCTV in areas not under direct observation;  
controlled access into designated areas;  
ability to separate by gender, risk, need*



## 3. Programs, Services and Support

### Programs

*Rehabilitative, behavior-based; academic; recreation; enrichment; volunteer*

### Services

*Intake and assessment; medical and mental health; visiting; religious; court*

### Support

*Food services; laundry; maintenance; staff support and amenities*



## 4. Normative Environment

### Daylighting

*Windows and skylights to maximize natural light*

### Views / Nature

*Views to the outside; greenery; outdoor spaces*

### Materials & Furnishings

*Flexible furnishings; durable, non-institutional appearance; personalized details*

### Calming Environment

*Color palette; acoustics; open spaces*





## 5. Good Neighbor

### Surroundings

*Respects surrounding building context*

### Character

*Welcoming; non-institutional; civic*

### Perimeter Security

*Non-intrusive fencing; building as secure perimeter*



# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### Visitor Lobby





# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

## Housing Units



# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### Bedrooms





# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### Visiting Room





# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### AEA Classroom



# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### Intake Rooms





# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

## Gymnasium



# THE NEED & THE OPPORTUNITIES

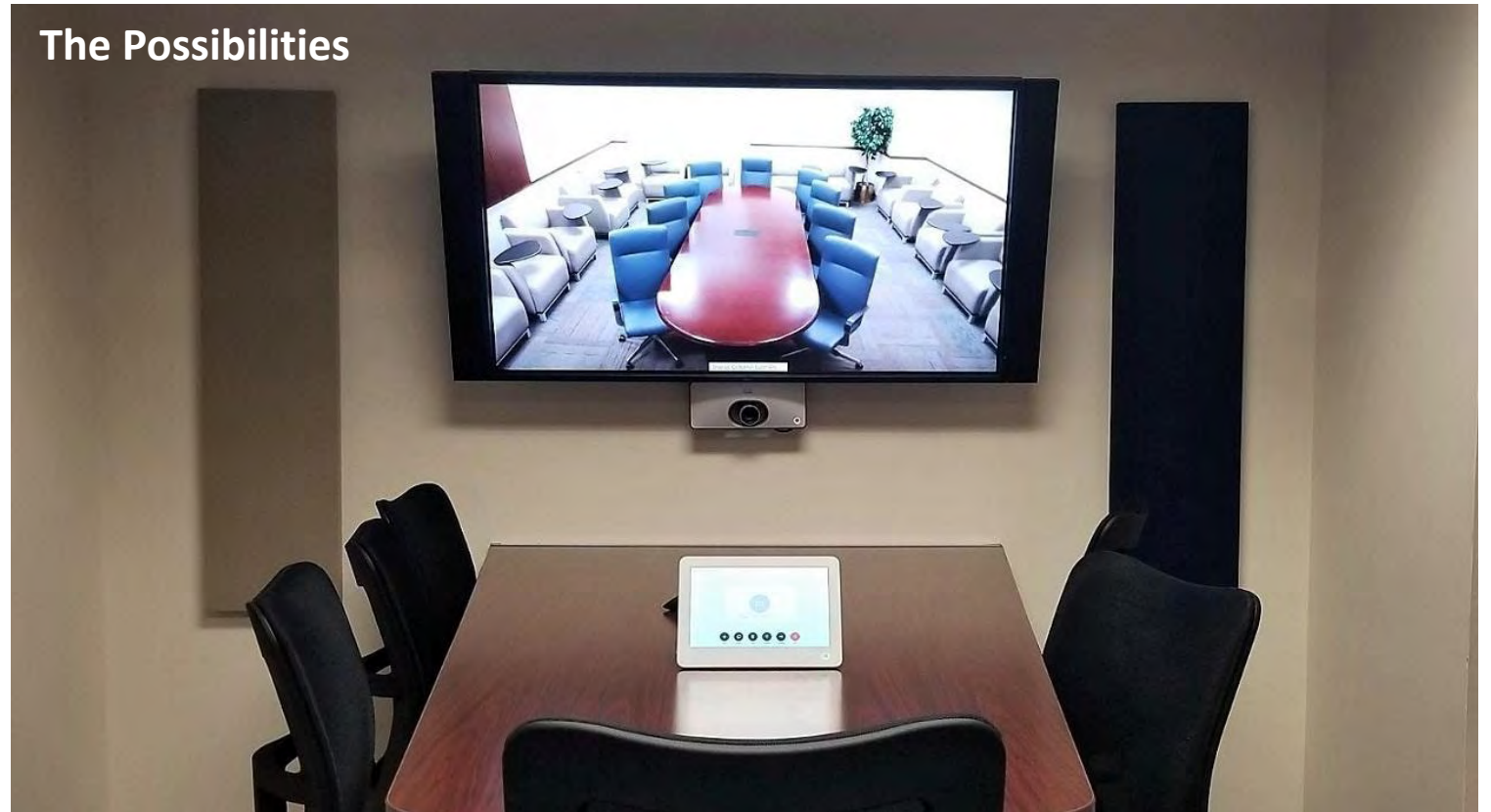
## EXISTING DEFICIENCIES AND THE POSSIBILITIES

### Virtual Courtroom

Scott County JDC



The Possibilities





# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

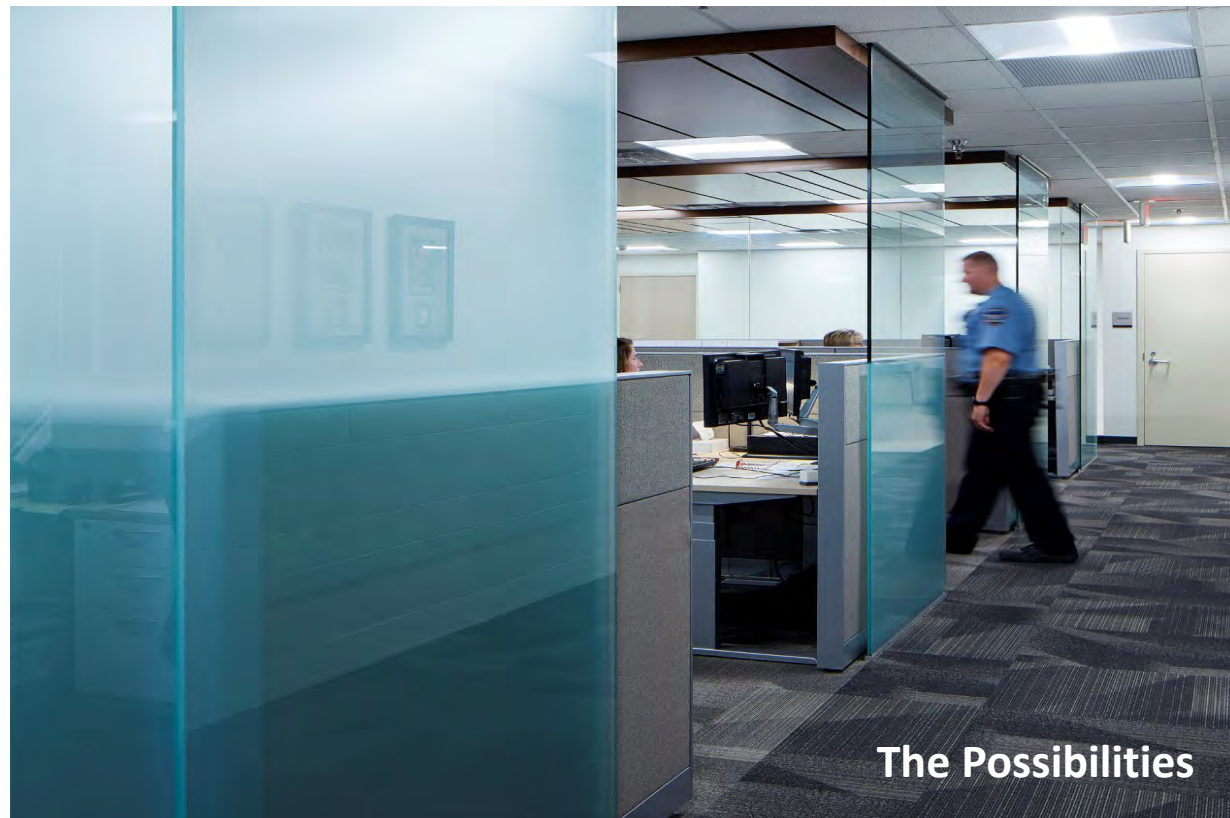
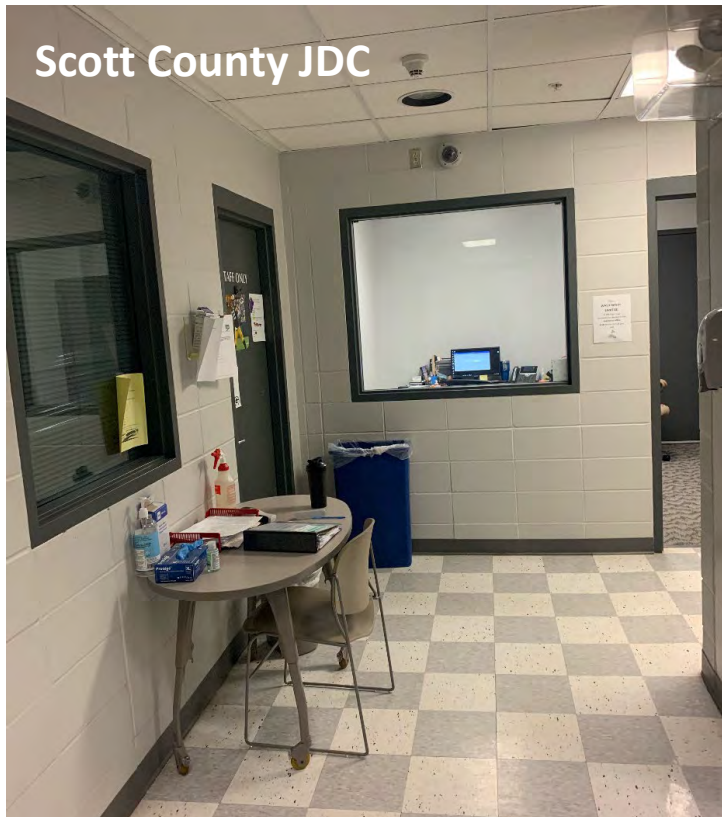
### Staff Room



# THE NEED & THE OPPORTUNITIES

## EXISTING DEFICIENCIES AND THE POSSIBILITIES

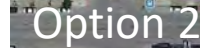
### Staff Offices







- 1) Do Nothing
- 2) Add Onto and Renovate the Existing JDC
- 3) Build a New 64 Bed Facility
- 4) Build a New 24-28 Bed Facility
- 5) Build a New 40 Bed Facility





## A. Build a new Juvenile Detention Center

- **Recommended Option: New JDC to be 40 bed facility**
  - Facility to be sized to meet the current peak ADP and allow for proper classification and separation of Juveniles
  - Core support functions to be sized to accommodate future bed space addition up to 60 beds
- **Secondary Option: New JDC to be a 24-28 bed facility**
  - With this recommendation we believe it is important to plan to expand the New JDC when needed to ensure our youth are not transported out to County, this could include additional inflationary construction costs in future years.
  - Core support functions to be sized to accommodate future bed space addition up to 60 beds

- B. Begin building design process as soon as possible to reduce time we are sending juveniles out of County
- C. Continue conversations with cities to determine the viability of a participating in building an Assessment Center and connect it to a new Juvenile Detention Center

- D. Continue to support the development of Alternative and Diversion Programs to reduce recidivism and to provide trauma informed crisis care

OUR  
PURPOSE IS TO MAKE A  
DIFFERENCE IN THE  
COMMUNITIES  
WE SERVE

QUESTIONS  
HOW CAN THE JDAAC HELP?

HOW CAN WE HELP?



JUSTICE PLANNERS

**OFFICE OF THE SCOTT COUNTY FLEET MANAGER**

950 East Blackhawk Trail  
Eldridge, Iowa 52748

Office: (563) 328-4136  
Fax: (563) 328-4173  
www.scottcountyia.com



May 18, 2021

TO: Mahesh Sharma, County Administrator

FROM: Barbara Pardie, Fleet Manager

SUBJ: Approval of Purchase of One Dump Body with Snow Equipment for a Single Axle Cab and Chassis for Secondary Roads with FY2022 Funds

The Fleet Services Division has solicited bids for one dump body with snow equipment for installation on the single axel cab and chassis for Secondary Roads. The cab and chassis was previously awarded on April 29, 2021. Typically, these are purchased together; however, a vendor requested more time to complete the bid submittal. This will not affect the end delivery date.

Below summarizes the bids that were received for one dump body with snow equipment:

Dealership	Location	Equipment Bid	Total Purchase
Tri-State Truck Equipment	Dubuque, IA	Dump Body and Snow Equipment	\$ 89,184.00
Henderson Truck Equipment	Manchester, IA	Dump Body and Snow Equipment	\$ 97,975.00
Bonnell Industries	Dixon, IL	Dump Body and Snow Equipment	\$105,765.00

Fleet Services recommend awarding the purchase to Tri-State Truck Equipment of Dubuque, IA for \$89,184.00.

The purchases of the cab and chassis, along with the dump body and snow equipment totals \$163,950.00. The budgeted amount for these two purchases was \$180,000 in FY22. It has come in \$16,050.00 under budget.

I will be in attendance at the next Committee of the Whole meeting to discuss this purchase and to answer any questions you or the Board may have.

CC: Angie Kersten  
Elliott Pennock

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

May 27, 2021

#### A RESOLUTION APPROVING THE AWARD OF BID FOR THE PURCHASE OF INSTALLATION OF ONE DUMP BODY WITH SNOW EQUIPMENT

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

- Section 1. That the bid for installation of one dump body with snow equipment on a single axle cab and chassis for Secondary Roads are approved and hereby awarded to Tri-State Truck Equipment, Dubuque, IA., in the amount of \$ 89,184.00.
- Section 2. 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

SUBJ: Structural Steel Purchase for Bridge Rehabilitation Project No. L-221--73-82

DATE: May 18, 2021

This resolution is to approve the purchase of structural steel for the rehabilitation of a bridge.

Project L-221--73-82 is a Day Labor bridge rehabilitation project that will be performed by Secondary Roads forces. The existing structure is a 30' x 24' Quad Tee bridge on 145<sup>th</sup> Avenue over a Tributary to the Wapsipicon River in Section 9 of Winfield Township and was built in 2003. The south abutment was fully reconstructed; however, the north abutment timber piling were left in place and re-used to support the superstructure. These timber piling are in poor condition due to decay and warrant replacement.

The Scott County Secondary Roads Department solicited quotes for furnishing structural steel for this bridge rehabilitation project. The following quotes were received:

Oden Enterprises, Inc.: \$17,975.26

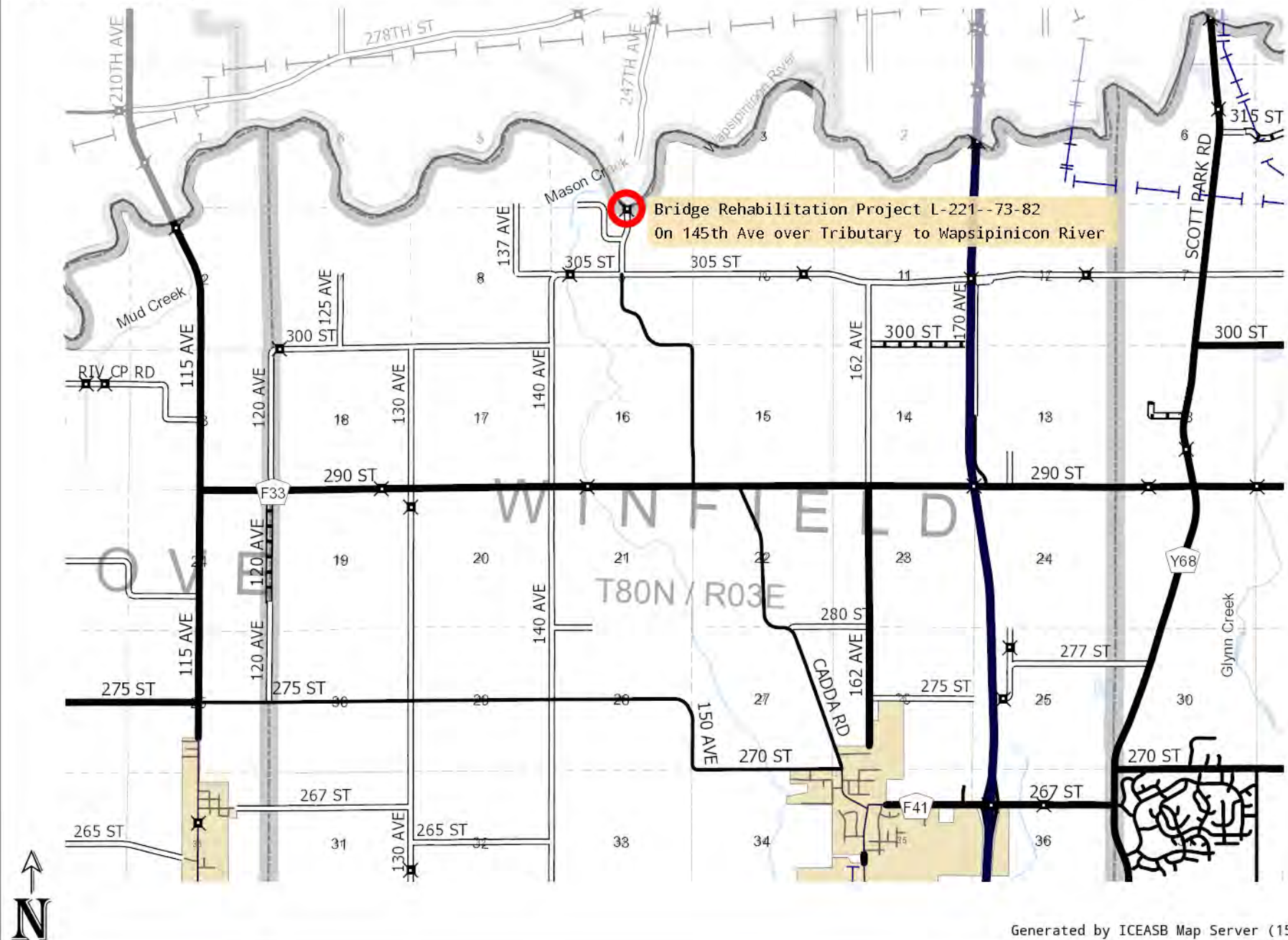
Nucor Skyline: \$17,096.56

This project is in our FY2021 program and budget. Unexpended dollars will be carried over into FY2022 and accounted for in a future budget amendment. I recommend entering into a contract with Nucor Skyline contingent on the unit prices listed in the contract. Included with this memo is a project location map.

# Bridge Rehabilitation Project L-221--73-82

Scott - ICEASB Easy Map

11:28 AM, Tue, May 18, 2021



Generated by ICEASB Map Server (150 dpi)



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

May 27, 2021

AWARD OF CONTRACT FOR FURNISHING STRUCTURAL STEEL FOR SCOTT  
COUNTY SECONDARY ROADS BRIDGE REHABILITATION PROJECT L-221--73-82

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

Section 1. That the contract for furnishing structural steel  
for Bridge Rehabilitation Project L-221--73-82 be  
awarded to Nucor Skyline contingent on the unit prices  
listed in the contract.

Section 2. That the County Engineer 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.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

SUBJ: Construction Contract for Culvert Replacement Project No. L-520--73-82

DATE: May 18, 2021

This resolution is to approve a contract for the construction of a culvert replacement project.

Project L-520--73-82 is on 60<sup>th</sup> Avenue, over a Tributary to Mud Creek, approximately 0.1 miles south of the City of Walcott corporate limits. The existing culvert is a twin 10' x 5' x 26' reinforced concrete box culvert built in 1924 and repaired in 1986. The existing culvert is in seriously poor condition due to considerable cracking, leaching, and spalling with exposed reinforcing steel. The replacement structure is a twin 12' x 7' x 58' reinforced concrete box culvert.

The project was let on May 14, 2021. The bids received were as follows:

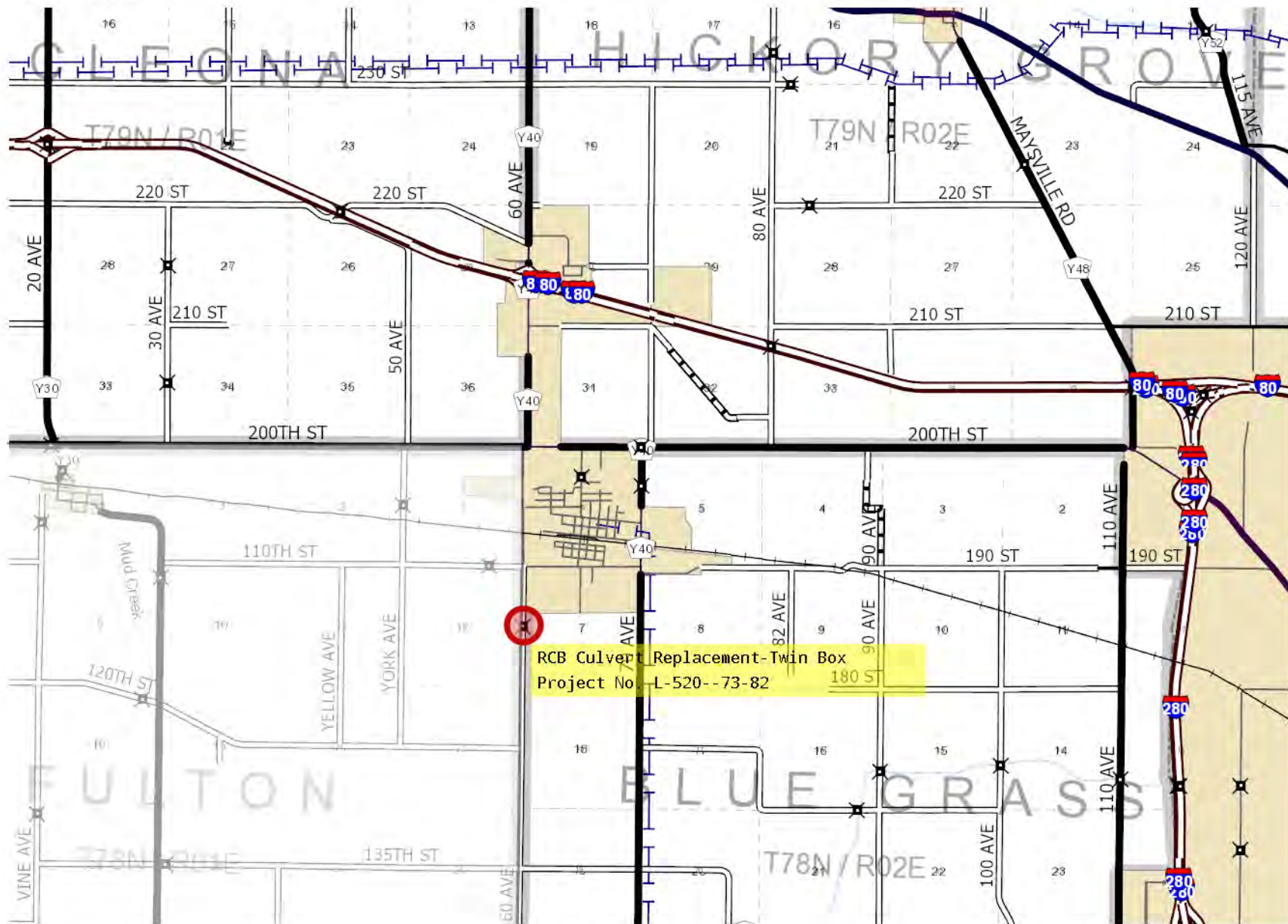
Brandt Construction Co. & Subsidiary	\$470,089.50
Jim Schroeder Construction, Inc.	\$299,477.36
Iowa Bridge & Culvert, LC	\$263,331.00

The Engineer's Estimate of Costs for the project is \$309,697.80. This project is in our FY2021 program and budget. Unexpended dollars will be carried over into FY2022 and accounted for in a future budget amendment. This project is joint with Muscatine County; however, Scott County is the lead agency and will provide all contract and construction administration. Muscatine County will reimburse Scott County for 50% of the actual construction costs. I recommend entering into a contract with Iowa Bridge & Culvert contingent on the unit prices listed in the contract. Included with this memo is a project location map.

# RCB Culvert Replacement-Twin Box Project No. L-520--73-82

Scott - ICEASB Easy Map

11:17 AM, Mon, Apr 5, 2021



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

May 27, 2021

AWARD OF CONTRACT FOR SCOTT COUNTY SECONDARY ROADS

CULVERT REPLACEMENT PROJECT L-520--73-82

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

Section 1. That the contract for Culvert Replacement Project

L-520--73-82 be awarded to Iowa Bridge & Culvert, LC

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.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

SUBJ: Hot Mix Asphalt (HMA) Pavement – Crack Sealing and Crack Filling

DATE: May 18, 2021

The Scott County Secondary Roads Department requested quotes for sealing and/or filling faulted HMA pavement joints and cracks on several sections of secondary roads. Wide pavement joints and cracks allow water and salt to easily infiltrate into the road base causing further deterioration and can severely affect the quality of ride.

Quotes were directly solicited from local contractors that perform HMA pavement maintenance services. In addition, the request for quotes was posted in the Iowa Department of Transportation and Association of General Contractors letting bulletins.

The following quotes were received:

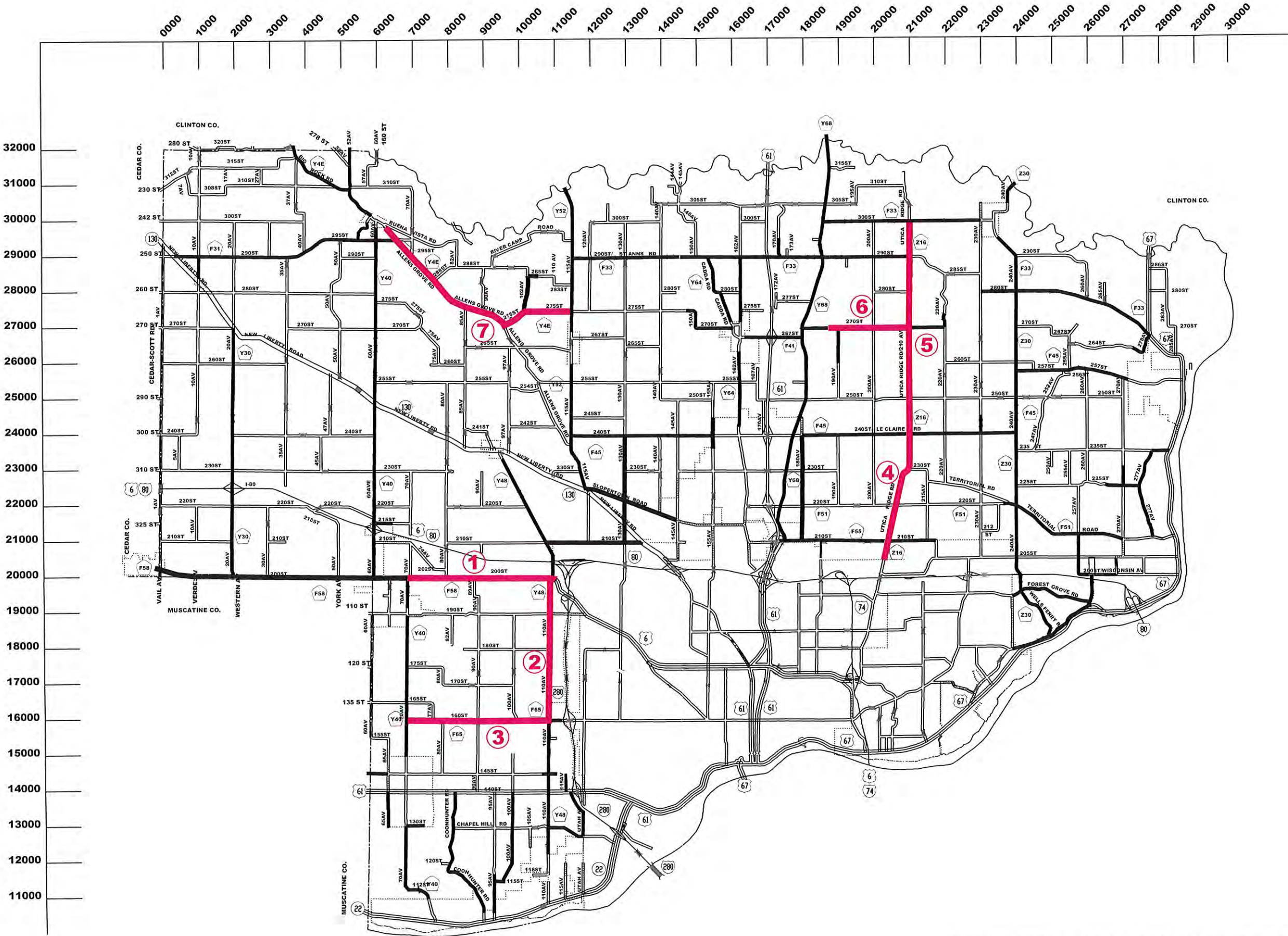
<b>Scott County 2021 Crack Sealing</b>						
				<b>Bargen Inc.</b>	<b>Gee Asphalt Systems</b>	<b>Manatt's Inc.</b>
<b>No</b>	<b>Crack Seal Item</b>	<b>Qty</b>	<b>Unit</b>	<b>Unit Price (\$/mi)</b>	<b>Unit Price (\$/mi)</b>	<b>Unit Price (\$/mi)</b>
1	F58 / 200th Street: from Walcott east corporate limit (70th Ave) to Y48	4.09	Miles	13,234.23	4,883.86	no bid
2	Y48 / 110th Avenue: from F58 to F65	4.02	Miles	5,758.01	1,835.00	2,271.66
3	F65 / 160th Street: from Y40 to Y48	4.01	Miles	13,809.35	5,405.00	3,794.70
4	Z16 / Utica Ridge Road: from north Corporate Limit of Davenport to F45	3.71	Miles	10,382.71	3,551.00	4,507.06
5	Z16 / Utica Ridge Road: from F45 to F33	6.01	Miles	18,392.18	3,535.00	3,141.59
6	270 <sup>th</sup> Street: from Scott County Park Entrance (west of 190 <sup>th</sup> Avenue) to Z16	2.08	Miles	34,560.00	4,080.00	2,947.58
7	Y4E (Allens Grove Rd): from east Corporate Limit of Dixon to Y52	6.51	Miles	18,427.42	6,528.00	8,212.16

<b>Scott County 2021 Crack Filling</b>				
				<b>Denco Corp.</b>
<b>No</b>	<b>Crack Fill Item</b>	<b>Qty</b>	<b>Unit</b>	<b>Unit Price (\$/mi)</b>
1	F58 / 200th Street: from Walcott east corporate limit (70th Ave) to Y48	4.09	Miles	9,168.00
2	Y48 / 110th Avenue: from F58 to F65	4.02	Miles	4,668.00
3	F65 / 160th Street: from Y40 to Y48	4.01	Miles	4,679.00
4	Z16 / Utica Ridge Road: from north Corporate Limit of Davenport to F45	3.71	Miles	6,735.00
5	Z16 / Utica Ridge Road: from F45 to F33	6.01	Miles	8,316.00
6	270 <sup>th</sup> Street: from Scott County Park Entrance (west of 190 <sup>th</sup> Avenue) to Z16	2.08	Miles	6,000.00
7	Y4E (Allens Grove Rd): from east Corporate Limit of Dixon to Y52	6.51	Miles	9,599.00

Based on the severity and types of cracks on each of the road segments, I recommend entering into a contract with Denco Corporation to perform crack filling on Road Section No. 7 and to enter into a contract with Gee Asphalt Systems for crack sealing on Road Sections No. 1-6. The total cost to perform all work as recommended is estimated to be \$154,421.19. The unit price per mile is based on an estimated linear feet of cracks and is subject to change during completion of the work. The final cost will be based on actual quantities placed. We have approximately \$342,000 remaining in our FY2021 budget for HMA pavement maintenance. Unexpended dollars will be carried over into FY2022 and accounted for in a future budget amendment. Included with this memo is a project location map.



2021 Crack Sealing



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

May 27, 2021

AWARD OF CONTRACTS FOR HMA CRACK SEALING AND FILLING ON  
SCOTT COUNTY SECONDARY ROADS

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

Section 1. That the contract for crack sealing on Scott  
County Secondary Roads in Calendar Year 2021 be  
awarded to Gee Asphalt Systems contingent on the unit  
prices listed in the contract.

Section 2. That the contract for crack filling on Scott  
County Secondary Roads in Calendar Year 2021 be  
awarded to Denco Corporation contingent on the unit  
prices listed in the contract.

Section 3. That the County Engineer be authorized to sign

the contract documents on behalf of the Board.

Section 4. That this resolution shall take effect  
immediately.

# SCOTT COUNTY ENGINEER'S OFFICE

950 East Blackhawk Trail  
Eldridge, Iowa 52748

(563) 326-8640

FAX – (563) 328-4173

E-MAIL - [engineer@scottcountyiowa.gov](mailto:engineer@scottcountyiowa.gov)

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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: Salt Quotes

DATE: May 17, 2021

Approval of the annual ice and snow control salt as shown in the resolution for July 1, 2021 - June 30, 2022.

The bids for 1,900 ton are as follows:

	<u>FY 21/22</u>		<u>FY 20/21</u>
	<u>QTY PRICE</u>	<u>COST</u>	<u>QTY PRICE</u>
Cargill Inc.	\$76.12 - TON	\$144,628	\$64.23 - TON
Compass Minerals America	\$79.94 - TON	\$151,886	\$68.82 - TON
Morton Salt Company	\$94.49 - TON	\$179,531	\$78.44 - TON
US Salt – Salt Source LLC	\$97.50 - TON	\$185,250	NO BID
Central Salt	\$111.31 - TON	\$211,489	\$92.96 - TON

This is an \$11.89/ton increase in price over last year.

The Iowa Department of Transportation (Iowa DOT) bids salt for the counties and cities and we participated in this letting. In addition, we solicited bids for salt to compare prices with the state contract. Cargill's bid through the state contract was the low bid and I recommend purchasing salt from Cargill through the state contract.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT  
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THE BOARD OF SUPERVISORS ON \_\_\_\_\_.  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

May 27, 2021

ACCEPT BID FOR ICE AND SNOW CONTROL SALT FROM THE IOWA DOT LETTING AT THE  
FOLLOWING PRICE FOR JULY 1, 2021 THROUGH JUNE 30, 2022.

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

Section 1. That the bid for ice and snow control salt be accepted from the Iowa DOT  
letting to Cargill Inc. for \$76.12/Ton – 1,900 Tons to equal \$144,628.00.

Section 2. That this resolution shall take effect immediately.



## Facility & Support Services

600 West Fourth Street  
Davenport, Iowa 52801  
(563) 326-8738 (Voice)

(563) 328-3245 Fax



**~ Our Promise: Professional People, Solving Problems, High Performance**

---

May 17, 2021

TO: Mahesh Sharma  
County Administrator

FROM: Tammy Speidel, FMP  
Director, Facility and Support Services

RE: Change Order- Upgrade to Jail Inmate Video Visitation System

Mahesh

As you may recall, the board recently approved a project to upgrade the Jail Inmate Video Visitation system. County Attorney Mike Walton agreed to fund that project from forfeited funds.

As I mentioned in the original memo, there was some concern over cable run length for some of the stations. While it initially appeared that there shouldn't be an issue, as they got into the work, they found 35 cable runs that exceed 275 feet in length. This is largely based on how the initial cable runs were installed during construction.

The contractor has indicated that they will need to provide and install two (2) twenty four port IP extenders in the headend rack and 35 field modules. The added cost for this work is \$18,855.00.

The County Attorney has agreed to utilize forfeiture funds to fund \$10,000.00 towards this additional work, we will utilize the Jail Security Equipment capital budget to fund the remaining \$8,855.00.

This work is required for the system upgrade. I recommend the board approve the additional costs.

I plan to be in attendance at the Committee of the Whole meeting to answer any questions you or the board may have.

CC: Mike Walton, County Attorney  
Matt Hirst, IT Director  
Major Bryce Schmidt  
Captain Stefanie Bush



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

May 27, 2021

A RESOLUTION APPROVING A CHANGE ORDER FOR ADDITIONAL EQUIPMENT  
NEEDED FOR THE JAIL VIDEO VISITATION UPGRADE PROJECT IN THE  
AMOUNT OF \$18,855.00.

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

- Section 1. That the change order for additional equipment needed to mitigate  
long cable runs in the amount of \$18,855.00 for the Jail Video  
Visitation Upgrade Project from Stanley Convergent Security  
Solutions, Inc. in the amount of \$18,855.00 is hereby approved.
- Section 2. This resolution shall take effect immediately.

**TIM LANE**  
**Scott County Sheriff**



Item #10  
5/25/21

**SHAWN ROTH**  
Chief Deputy Sheriff

**BRYCE SCHMIDT**  
Chief Deputy Sheriff

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

400 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1104

[www.scottcountyiowa.com/sheriff](http://www.scottcountyiowa.com/sheriff)  
[sheriff@scottcountyiowa.com](mailto:sheriff@scottcountyiowa.com)

**Date:** May 25, 2021

**Memo To:** Board of Supervisors

**From:** Major Bryce Schmidt

**REF:** Jail Kitchen Purchase of Replacement Blast Chiller Freezer

Enclosed are the four (4) quotes and specification sheets for the requested jail kitchen blast chiller freezer replacement. The current blast chiller freezer was purchased with the new jail in 2008 and has reached its end of life. It is getting difficult to purchase replacement parts due to the age of the equipment. The lowest quote is from Tri-City Equipment Company in Davenport, Iowa. This blast chiller freezer will be purchased with funds from the Sheriff's Office 2021 budget for \$19,153.60 and will not require any additional funds from the County.

Please feel free to contact me with any questions.

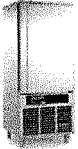
# Quote

05/14/2021

**Project:**  
Scott County Jail

**From:**  
Tri-City Equipment Company  
Kurt Arp  
527 West 4th Street  
Davenport, IA 52801-  
563-366-5382  
(563)322-5382 (Contact)

Job Reference Number: 4877

Item	Qty	Description	Sell	Sell Total
1	1 ea	<b>BLAST CHILLER FREEZER, REACH-IN</b>  Piper Products/Servolift Eastern Model No. RCM161T Shock Freezer/Blast Chiller, reach in, side load, (16) 1/1 GN capacity, "T" control, chill (121 lbs) 194°F to 37°F & freeze (79 lbs) 194°F to 0°F, self-closing door, anti-condensation heating elements, leak-proof floor, includes heated core probe, stainless steel interior & exterior, adjustable feet, R404A, 208-240v/60/3-ph, 4 HP, 4037 watts, 11.6 amps	\$18,922.60	\$18,922.60
	1 ea	1 year warranty parts and labor from date of purchase		
	1 ea	Self-contained refrigeration, standard		
	1 ea	Air cooled condensing unit, standard		
	1 st	RT-84 Caster, diameter 3.15", height 5.9", polyurethane, (set of 4)	\$231.00	\$231.00
<b>ITEM TOTAL:</b>				<b>\$19,153.60</b>
2		<b>FREIGHT AND SET-IN PLACE DELIVERY IS INCLUDED.</b>		
<b>Total</b>				<b>\$19,153.60</b>

Acceptance: \_\_\_\_\_ Date: \_\_\_\_\_

Printed Name: \_\_\_\_\_

Project Grand Total: \$19,153.60


05/13/2021

## Quote

Project: Scott County Jail  
Hyde  
52801

From: Culinary Depot  
Pnina Massoth  
67 Route 59  
Spring Valley, NY 10977  
(888) 845-8200  
(845) 414-2204 (Contact)

Job Reference Number: 80495


Item	Qty	Description	Sell	Sell Total
1	1 ea	<b>BLAST CHILLER FREEZER, REACH-IN</b>  Piper Products/Servolift Eastern RCM161T Shock Freezer/Blast Chiller, reach in, side load, (16) 1/1 GN capacity, "T" control, chill (121 lbs) 194°F to 37°F & freeze (79 lbs) 194°F to 0°F, self-closing door, anti-condensation heating elements, leak-proof floor, includes heated core probe, stainless steel interior & exterior, adjustable feet, R404A, 208-240v/60/3-ph, 4 HP, 4037 watts, 11.6 amps	\$18,838.00	\$18,838.00
	1 ea	1 year warranty parts and labor from date of purchase		
	1 ea	Self-contained refrigeration, standard		
	1 ea	Air cooled condensing unit, standard		
<b>Extended Total:</b>				<b>\$18,838.00</b>
Merchandise				\$18,838.00
Freight				\$380.00
Subtotal				\$19,218.00
Total				\$19,218.00

**Pricing:**

- Prices are valid for 30 days of date of quote.
- Quoted pricing is per manufacturer's standard spec and does not include any optional accessories, unless listed separately. Quote and website images may not accurately represent items included in quote.
- Any changes, including but not limited to quantities, omissions, addition of item or any freight changes, will negate this quote.
- Shipping, handling, lift gate, installation, set in place or applicable sales tax are not included in quoted price unless otherwise noted. Lift gate delivery, which is the unloading of material from the truck to the ground, may be needed if you do not have a forklift or loading dock.
- When installation is included in quote, the price includes non-union lift gate delivery of all equipment to job site, including uncrating and set in place. Installation, if quoted, does not include any final connections by other trades.
- Full payment must be received before order is processed, unless otherwise noted. All merchandise remains under Culinary Depot ownership until order is paid in full.

**When receiving your order:**

- Confirm the pieces received match the freight bill and note any discrepancies on the freight bill.
- Check for any visible damage such as crushed corners, puncture holes, and broken pallets. If possible, open packaging before signing to check that product is in good condition.



Piper RCM161T

▼



Piper RCM161T, 31" Freestanding Blast Chiller / Shock Freezer,  
(16) Full Size Food Pans

**\$19,560.00** /ea

-OR-

Business financing:  
**\$469.44** /mo  
[Click to apply](#)

Free Shipping

1

▼

Add to Cart

Piper RCM161T Overview

*Model Specifics: Chills up to 121 lbs, freezes up to 79 lbs. "T" electronic control.*

### Features & Benefits:

- Rapidly chills/freezes food items to ensure food is kept out of the danger zone temperature range where bacteria can develop
- Hold up to 16 full size food pans
- "T" electronic control capable of memorizing eventual alarms and can control up to 4 core probes or 4 sensors.
- Defrosting with activation of an electric heating element fitted on the evaporator
- Monoblock construction.
- Outside side-panels and top in stainless steel (Scotch-Brite satin finish)
- Insulated stainless steel door with Scotch-Brite satin finish
- Stainless steel glide supports joint fixed in the sides of the cooling compartment
- Deflector can be opened on side hinges, in order to clean the evaporator
- Inside bottom die-formed leakproof
- Insulation in high-density (93 lbs) expanded polyurethane, 2.36" thick, HCFC-free
- Copper evaporator coil with aluminum fins protected against corrosion with an electronically applied epoxy paint 20 microns thick
- Copper condenser with aluminium fins at high thermic efficiency
- Electro-Fin (coating to protect fins from corrosion)
- Anti-condensation heating element in the body, below the magnetic gasket
- Full length ergonomic handle and magnetic gasket on all four sides of the door
- Stainless steel feet 2" with adjustable height 5.91-7.09"
- Self-closing doors with stop in open position at 100°
- Electronic control board equipped with display
- The microprocessor is able to memorize till 100 programs
- Heated core probe standard (in blast freezers) for easy extraction
- Standard right hinged door
- Hermetically sealed compressor uses ecological R404A refrigerant

### Product Dimensions:

- Width: 31.1 Inches
- Depth: 31.5 Inches
- Height: 76.8 Inches

### Piper Warranty:

1 Year Parts & Labor





Piper Products /Servolift Eastern RCM161T Shock Freezer/Blast Chiller SKU#: RCM161T

**\$20,545.28**

Free Freight

Add to cart

You will earn **20545** Reward Points.

Chat Now

**INSTANT PRICE MATCH ?**  
GUARANTEE

This website uses cookies to personalize content and ads, to provide social media features, and to analyze our traffic. We may also share information about how you use our site with our social media, advertising, and analytics partners to help improve your experience. We will never sell your information of any kind. By continuing to use our website, you consent to our use of cookies. Find our full cookie policy in our Privacy Policy.

I Agree

Additional Options and Accessories are Available.

Please call:

**1 (866) 236-6659**

### Warranty

1 year warranty parts and labor from date of purchase

### Description

Shock Freezer/Blast Chiller, reach in, side load, (16) 1/1 GN capacity, "T" control, chill (121 lbs) 194°F to 37°F & freeze (79 lbs) 194°F to 0°F, self-closing door, anti-condensation heating elements, leak-proof floor, includes heated core probe, stainless steel interior & exterior, adjustable feet, R404A, 208-240v/60/3-ph, 4 HP, 4037 watts, 11.6 amps

### Options

#### Condensing unit:

☒ Air cooled condensing unit, standard

#### Reverse door swing:

☐ Reversed door opening

#### Ultra Violet Sterilizer:

☐ Ultra Violet Sterilization **+\$1,176.96**

#### USB connection:

☐ USB connection (version T only) **+\$674.61**

#### Probes & recorder:

☐ Core temperature probe with (4) reading points, for "T" control only, for 161T series blast chiller models **+\$303.06**

☐ Heated core temperature probe (heating) with (4) reading points, for "T" control only, for 161T series shock freezer/blast chiller models **+\$444.21**

#### Refrigeration:

☒ Self-contained refrigeration standard

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I Agree

Chat Now

**PIPER BLAST CHILLERS****Shock Freezers/Blast Chillers**

RCR 161 / RCM 161

**FoodSafe™**

161

Only Piper's equipment has the advantage of **FoodSafe™** technology and certification. This ensures that your food is kept "out of the **DANGER-ZONE.**" Food spoilage occurs mainly because of rapidly accelerated bacteriological activity within the 40F-140F "**DANGER-ZONE.**"

Since there is no simple way of knowing when the degree of contamination has risen to a level which could result in illness or death, chilling or freezing food rapidly is the only **FoodSafe™** answer. FDA & HACCP regulations permit a maximum of 6 hours to chill food from 140 to 40 degrees, while some states now permit only 4 hours. This is 6 to 8 times faster than what traditional refrigeration equipment can accomplish.

Blast chilling and shock freezing are the key factors in HACCP compliance and the fight against foodborne pathogens. **Nothing does it better than FoodSafe™.**

**INTERNAL FITTING:**

- ◆ Stainless steel 18/10 glide supports joint fixed in the sides of the cooling compartment.
- ◆ Distance between the slides couples is 2.56"

**COOLING UNIT:**

- ◆ Hermetically sealed compressor
- ◆ Evaporator fitted with high flow rate fan for maximum cooling efficiency
- ◆ Fans with indirect flow onto the product eliminate product dryout
- ◆ Ecological refrigerant R404A
- ◆ Manual defrosting device and evaporation system of water condensation without electrical energy

**ELECTRICAL CONTROL BOARD:**

- ◆ Electronic control board equipped with display, which shows the status of the appliance in every moment.
- ◆ The microprocessor is able to memorize till 100 programs.
- ◆ The "T" electronic control can memorize eventual alarms, and can control up to 4 core probes or 4 sensors Defrosting with activation of an electric heating element fitted on the evaporator.
- ◆ Compressor protected by overload cut-out with automatic reset Microswitch cuts out the evaporator fan and compressor when the door is opened.

JOB \_\_\_\_\_ ITEM # \_\_\_\_\_ QTY # \_\_\_\_\_

**MODEL NUMBER**

- ☐ RCR 161 T
- ☐ RCM 161 T

**GENERAL FEATURES**

- ◆ Monoblock construction.
- ◆ Outside side-panels and top in stainless steel (Scotch-Brite satin-finish)
- ◆ Insulated stainless steel door with Scotch-Brite satin finish
- ◆ Inside bottom die-formed leakproof
- ◆ Insulation in high-density (93 lbs) expanded polyurethane, 2.36" thick, HCFC-free
- ◆ Copper evaporator coil with aluminum fins protected against corrosion with an electronically applied epoxy paint 20 microns thick
- ◆ Copper condenser with aluminium fins at high thermic efficiency
- ◆ Anti-condensation heating element in the body, below the magnetic gasket
- ◆ Full length ergonomic handle and magnetic gasket on all four sides of the door
- ◆ Deflector can be opened on side hinges, in order to clean the evaporator
- ◆ Stainless steel feet 2" with adjustable height 5.91-7.09"
- ◆ Self-closing doors with stop in open position at 100°
- ◆ Heated core probe standard (in blast freezers) for easy extraction
- ◆ Electro-Fin (coating to protect fins from corrosion)
- ◆ Standard right hinged door

**VERSIONS / OPTIONAL ACCESSORIES:**

- ◆ Remote cooling unit.
- ◆ Water cooled unit.
- ◆ Caster kit
- ◆ UV sterilization system
- ◆ Extra charge for USB connection (To be requested upon blast chiller order)
- ◆ Printer kit (HACCP)
- ◆ Left hinged door

**WARRANTY**

- ◆ One year parts and labor. Warranty is detailed on inside front cover of the price list.

**SPEC S-6**

**PIPER**  
The Food-Focused Equipment Company

300 S. 84th Avenue  
Wausau, WI 54401  
Phone: 800-544-3057  
Fax: 715-842-3125

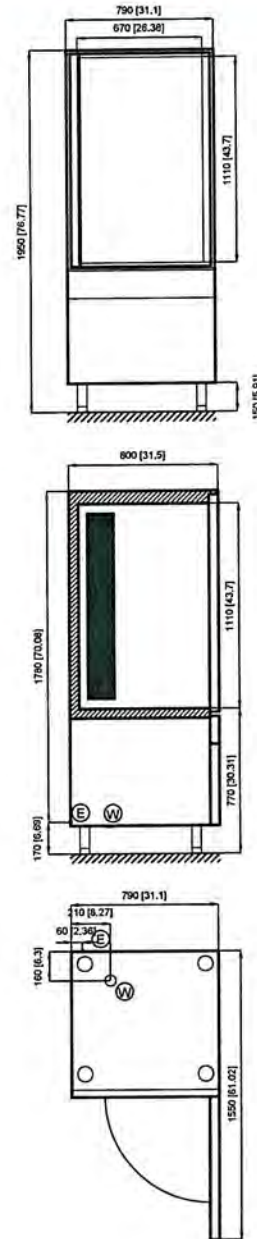
[www.piperonline.net](http://www.piperonline.net)



**PIPER BLAST CHILLERS****Shock Freezers/Blast Chillers**

RCR 161 / RCM 161

Model		RCR161	RCM161
Control		T	T
Dimensions	LxPxH [WxDxA] mm [in]	790 x 800 x 1950 [31.1x31.5x76.8]	
Door opening width	mm [in]	670 [26.4]	
Door opening height	mm [in]	1100 [43.3]	
Internal depth	mm [in]	480 [18.1]	
Thickness	mm [in]	60 [2.4]	
Climatic class		T	
Chilling capacity	90° kg lb	55 121	55 121
Freezing capacity	240° kg lb	- -	36 79
Hour yield in freezing	kg/h lb/h	- -	56 123
Refrigerant	gas	R404A	
Refrigeration capacity	( ° ) W	4670	2495
Electric power supply	V~/Hz	208-240/3/60	
Input electric power	( ° ) W	4067	4037
Nominal power	( ° ) HP	4	4
Max. absorbed current	( ° ) A	11.6	11.6
Input el. power without R. Unit	( ° ) W	360	380
Max abs. current without R. Unit	( ° ) A	2.2	2.3
Setting up Catering		16 GN1/1	
Interstep Catering	mm [in]	65 [2.6]	
Setting up Baking		16 EN	
Interstep Baking (upright holes)	mm [in]	32.5 (31) - 50 (20) [1.3 (31) - 1.9 (20)]	
Net weight	kg lb	200 440	
Noise level	dB(A)	< 70	



mod. \_\_ R \_\_\_\_ (\*) Temp. evap. -10°C [+14°F] Temp. cond. +45°C [+113°F]  
 (\*) Temp. evap. 0°C [+32°F] Temp. cond. +55°C [+131°F]  
 mod. \_\_ M \_\_\_\_ (\*) Temp. evap. -25°C [-13°F] Temp. cond. +45°C [+113°F]  
 (\*) Temp. evap. -10°C [+14°F] Temp. cond. +55°C [+131°F]

(E) ELECTRICAL CONNECTION

(W) DRAIN CONNECTION

DIMENSIONS mm [in]

**S-6 SPEC**

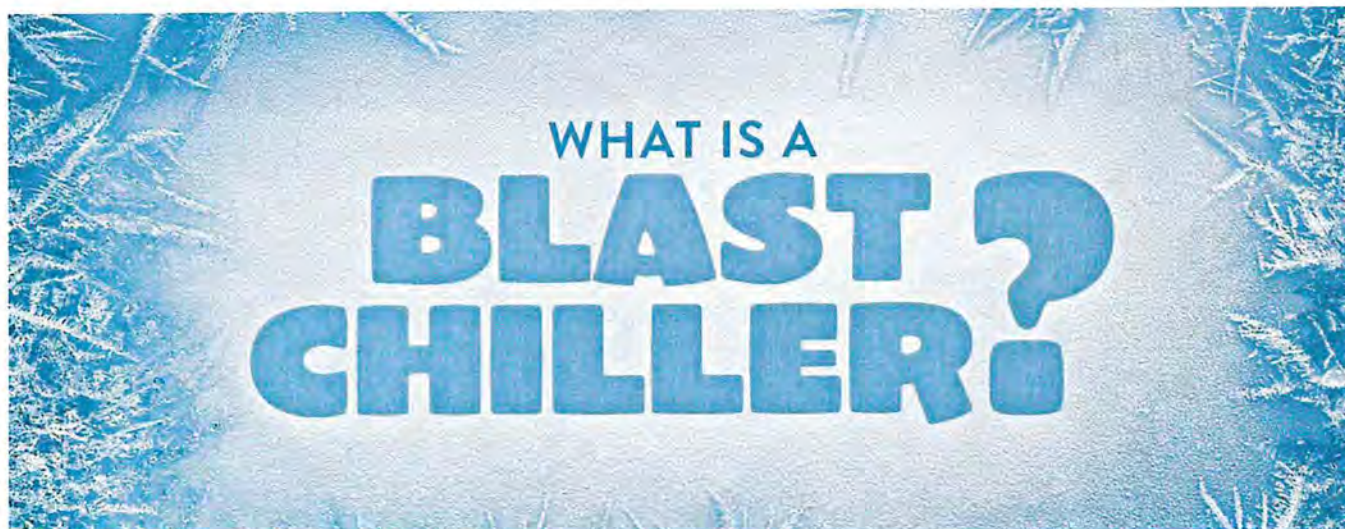
**PIPER**  
 The Food-Focused Equipment Company  
[www.piperonline.net](http://www.piperonline.net)

300 S. 84th Avenue  
 Wausau, WI 54401  
 Phone: 800-544-3057  
 Fax: 715-842-3125

**LIMITED WARRANTY:** PIPER PRODUCTS warrants to the original purchaser parts and labor for a period of twelve (12) months from the date of purchase. See manufacturer's complete warranty for details.

It is our policy to build equipment which is design certified by companies that have been accredited at the Federal Level by the Occupational Safety and Health Agency (OSHA) and ANSI as a National Recognized Testing Laboratory. These companies include CSA International, Underwriters Laboratories, and the National Sanitation Foundation. However, a continuing program of product improvement makes it necessary to submit new models to the agencies as they are developed. Consequently, all models may not bear the appropriate labels at all times.

We reserve the right to change specifications and product design without notice. Such revisions do not entitle buyer to corresponding changes, improvements, additions or replacements for previously purchased equipment. Information is not for design purposes.



[WebstaurantStore \(/\)](#) / [Food Service Resources \(/food-service-resources.html\)](#) / [Blog \(/blog/\)](#)

## What is a Blast Chiller?

A blast chiller is a piece of equipment that quickly lowers the temperature of food. Blast chillers are also referred to as blast freezers or flash freezers. They typically have multiple shelves where food pans or sheet pans can be stored and chilled at extremely low temperatures.

[Shop All Blast Chillers \(https://www.webstaurantstore.com/13657/commercial-blast-chillers.html\)](https://www.webstaurantstore.com/13657/commercial-blast-chillers.html)

## How Does a Blast Chiller Work?

Blast chillers or freezers operate by blowing forced cooled air over food placed inside. These specialized freezers usually have a number of different settings that can be selected depending on if your food is room temperature, chilled, or hot.

This rapid cooling process decreases the amount of ice crystals that appear on food. When defrosting food, large ice crystals melt and cause excess moisture to release, which largely impacts the taste and quality of your food products.



## How Cold is a Blast Chiller?

The temperature of a blast chiller varies depending on the manufacturer. The temperature ranges of a blast chiller also differ in temperature based on the setting and current temperature of the food.

## How Long Does a Blast Chiller Take to Chill Food?

The goal of a blast chiller is to chill foods at a rapid rate. They can typically bring the temperature of foods down from 160 degrees to 41 degrees Fahrenheit or less in about 90 minutes. This is dependent on the temperature of the food, blast chiller setting, and whether you are freezing your food or simply cooling it.

## Blast Chilling Benefits



Blast chilling lengthens the shelf life of food. This allows restaurants to blast chill food, thaw it, and then serve it at almost the same quality as fresh food. Below are some of the key benefits of blast chilling or blast freezing.

- ☑ Nutrients are retained
- ☑ Maintains quality of food products
- ☑ Increases the shelf life of prepared foods
- ☑ Prevents bacteria from growing rapidly
- ☑ Allows you to cool down food products quickly when cooking



Blast chilling can also be used to assist chefs and cooks during making entrees. For example, you can quickly cool down a pasta dish in a blast freezer and add sauce once it is cooled.

Additionally, you can also make smooth and creamy ice cream and sorbets without worrying about large ice crystals forming. Blast chilling is also perfect for **freezing individual pieces of food quickly** (</blog/2918/what-is-icf.html>).

## Avoiding the Temperature Danger Zone

Bacteria multiply at a rapid pace between the temperatures of 40 and 140 degrees Fahrenheit. Keeping food in the **temperature danger zone** (</article/29/following-food-safety-temperatures.html>) for an extended amount of time increases the chances of foodborne illness. Blast chillers lower the temperatures of food at a rapid pace and protect food from the danger zone.

## Blast Chiller vs Freezer

A blast chiller is beneficial to include in your foodservice kitchen to quickly freeze foods and cut down on inventory loss. While a blast chiller is not a necessity, it can increase your productivity in the kitchen. A **commercial freezer** (</52711/reach-in-freezers.html>) is necessary to keep your food frozen and out of the danger zone. But, freezing your food in a commercial freezer will not preserve the quality of your food.



Overall, blast chillers or freezers are a great addition to your kitchen to increase efficiency and prolong food products' shelf life. If you often freeze food to use later or find yourself waiting for food to cool, investing in a blast chiller could be a great investment for you and your kitchen staff.

Posted in: Foodservice Trends (</blog/foodservice-trends/38/>) | Kitchen & Cooking Tips (</blog/kitchen-cooking-tips/58/>) | By Laura



Brent

f Share (<https://www.facebook.com/sharer/sharer.php?u=https%3A%2F%2Fwww%2Ewebstaurantstore%2Ecom%2Fblog%2F2968%2Fwhat%2Dis%2Da%2Dbblast%2Dchil>)  
p Pin It (<https://pinterest.com/pin/create/button/?url=https%3A%2F%2Fwww%2Ewebstaurantstore%2Ecom%2Fblog%2F2968%2Fwhat%2Dis%2Da%2Dbblast%2Dchil>)  
t Tweet (<https://twitter.com/intent/tweet?url=https%3A%2F%2Fwww%2Ewebstaurantstore%2Ecom%2Fblog%2F2968%2Fwhat%2Dis%2Da%2Dbblast%2Dchiller%2E>)

## Related Resources



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

MAY 27, 2021

APPROVAL OF THE AWARD OF BID TO TRI-CITY EQUIPMENT COMPANY FOR  
THE PURCHASE OF A BLAST CHILLER FREEZER FOR THE JAIL IN THE AMOUNT  
OF \$19,153.60.

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

Section 1. That the Tri-City Equipment Company bid for the purchase of a  
blast chiller freezer for the jail is hereby approved as presented in  
the amount of \$19,153.60.

Section 2. This resolution shall take effect immediately.

**TIM LANE**  
**Scott County Sheriff**

Item #11  
5/25/21

**SHAWN ROTH**  
Chief Deputy Sheriff

**BRYCE SCHMIDT**  
Chief Deputy Sheriff



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

400 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1104

[www.scottcountyiowa.com/sheriff](http://www.scottcountyiowa.com/sheriff)  
[sheriff@scottcountyiowa.com](mailto:sheriff@scottcountyiowa.com)

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Date: May 25, 2021

Memo To: Board of Supervisors

From: Sheriff Lane

**REF: Over-Hire Full-Time Deputy due to Retirement**

Due to the known, upcoming retirement of a full-time deputy sheriff on July 9, 2021, I am requesting to over-hire for this vacancy. The Sheriff's Office is not asking for any adjustment to our current budget to accommodate this over hire.

Thank you.

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

May 27, 2021

#### APPROVAL OF THE OVER-HIRE OF 1.0 FTE DEPUTY SHERIFF DUE TO A RETIREMENT

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

Section 1. That the Board hereby approves the temporary over-hire of 1.0 FTE  
Deputy Sheriff.

Section 2. This resolution shall take effect immediately.

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

\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

May 27, 2021

### APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Lewis Faris for the position of Multi Service Clerk in the Treasurer's Office at the entry level rate.

Section 2. The hiring of Matt Weiman for the position of Roads Maintenance Worker in the Secondary Roads department at the entry level rate.

Section 3. The hiring of Mat Burrows for the position of Ground Maintenance Worker in the FSS department at the entry level rate.



**Community Services Department**

600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801



**(563) 326-8723      Fax (563) 326-8730**

---

May 17, 2021

To:      Mahesh Sharma, County Administrator

From:    Lori A. Elam, Community Services Director

Re:      Approval of Tax Suspension Request

The County has received the following tax suspension request to have property taxes currently owed suspended as follows:

**REQUESTED TAX SUSPENSION:**

Mary Lou Moore  
2514 East 51<sup>st</sup> Street Unit C  
Davenport, IA 52807

Suspend: The 2019 property taxes, due September 2020 and March 2021 in the amount of \$2,567.00 including interest.

The applications meet the Board Suspension Policy requirements. It is recommended that the Board suspend the taxes at their next Board meeting.

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**

**May 27, 2021**

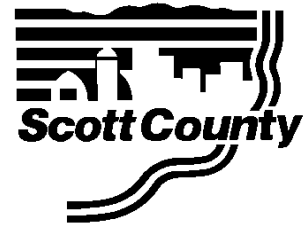
**SUSPENDING THE 2019 PROPERTY TAXES, DUE SEPTEMBER 2020 AND MARCH 2021 FOR  
MARY LOU MOORE, 2514 EAST 51<sup>ST</sup> STREET UNIT C, DAVENPORT, IOWA, IN THE AMOUNT OF  
\$2,567.00 INCLUDING INTEREST.**

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

- Section 1. The 2019 property taxes, due September 2020 and March 2021, accrued for Mary Lou Moore, 2514 East 51<sup>st</sup> Street Unit C, Davenport, Iowa, in the amount of \$2,567.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

**Community Services Department**

600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801



**(563) 326-8723      Fax (563) 326-8730**

---

May 17, 2021

To:      Mahesh Sharma, County Administrator

From:    Lori A. Elam, Community Services Director

Re:      Approval of Tax Suspension Request

The County has received the following tax suspension request to have property taxes currently owed suspended as follows:

**REQUESTED TAX SUSPENSION:**

Kimberly Schroeder  
211 East Locust Street  
Davenport, IA 52803

Suspend: The 2020 special assessments and the 2018 and 2019 property taxes, in the amount of \$378.71 and \$3,900.00 including interest.

The applications meet the Board Suspension Policy requirements. It is recommended that the Board suspend the taxes at their next Board meeting.

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**

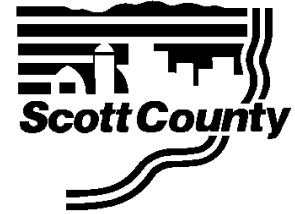
### **SCOTT COUNTY BOARD OF SUPERVISORS**

**MAY 27, 2021**

**SUSPENDING THE SPECIAL ASSESSMENTS RECEIPT NUMBERS 153596, 160991, 167396, THE 2018 PROPERTY TAXES DUE IN SEPTEMBER 2019 AND MARCH 2020, AND THE 2019 PROPERTY TAXES DUE IN SEPTEMBER 2020 AND MARCH 2021 FOR KIMBERLY SCHROEDER, 211 EAST LOCUST STREET, DAVENPORT, IOWA, IN THE AMOUNT OF \$378.21 AND \$3,900.00 INCLUDING INTEREST.**

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

- Section 1. The special assessments receipt numbers 153596, 160991, 167396, 2018 property taxes due in September 2019 and March 2020, and 2019 property taxes due in September 2020 and March 2021 for Kimberly Schroeder, 211 East Locust Street, Davenport, Iowa, in the amount of \$378.21 and \$3,900.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

**INFORMATION TECHNOLOGY**

400 West Fourth Street  
Davenport, Iowa 52801-1104

Ph: (563) 328-4100 Fax: (563) 326-8669  
www.scottcountyiowa.com

May 13, 2021

To: Mahesh Sharma, County Administrator

From: Matt Hirst, Information Technology Director

Subject: Citrix Software Maintenance and Support Subscription

Citrix software license maintenance and support is due for renewal. Citrix is the application deployment frame work implemented by Information Technology to centralize computing at Scott County.

The quote summary from Citrix is as follows:

<u>Product</u>	<u>Total</u>
- Citrix Workspace Suite User Licenses (QTY: 150)	\$15,300.00
- Citrix ADC VPX 200 – Advanced Edition	\$2,200.00
<b>Total</b>	<b>\$17,500.00</b>

It is recommended that the Board approve the bid from Citrix in the amount of \$17,500.00.

The Citrix proposal provides Information Technology the ability to obtain the latest updates and patches to the software as well as software support 24x7. The result is a more functional and dependable computing environment.

Budget dollars are available in the Information Technology Department operational budget to fund the costs of this contract.

Notes:

- Citrix software license maintenance and support costs were \$16,976.16 for FY'20.



THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
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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

May 27, 2021

#### APPROVING PURCHASE OF CITRIX MAINTENANCE AND SUPPORT

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

Section 1. The purchase of Citrix maintenance and support for one hundred and fifty (150) Citrix XenDesktop licenses and one (1) virtual remote access appliance in the amount of \$17,500 is hereby approved.

Section 2. This resolution shall take effect immediately.

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

\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

MAY 27, 2021

#### APPROVING A BUDGET AMENDMENT TO THE FY21 COUNTY BUDGET

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

Section 1. A budget amendment to the current FY21 County Budget as presented by the County Administrator is hereby approved as follows:

<u>SERVICE AREA</u>	<u>FY21 AMENDMENT AMOUNT</u>
Public Safety and Legal Services	\$1,165,548
Physical Health and Social Services	\$1,322,022
Mental Health, ID & DD	\$1,050,000
County Environment and Education	\$306,879
Roads and Transportation	\$440,400
Government Services to Residents	\$212,103
Administration	\$665,314
Debt Service	\$11,800
Capital Projects	\$304,316
Operating Transfers Out	\$125,000

Section 2. This resolution shall take effect immediately.

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

Office: (563) 326-8702  
Fax: (563) 328-3285  
[www.scottcountyiowa.com](http://www.scottcountyiowa.com)



May 13, 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 3rd 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 March 31, 2021.

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

1. DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Policy and Facilitation

PROGRAM DESCRIPTION:	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.	
BUDGETED/	PERFORMANCE MEASUREMENT OUTCOME:	Board members are informed and prepared to take action on all items on the agenda.
0.00% / 0/00%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter, the percentage number of agenda items postponed at Board meetings is at 0.02%. Also, the agenda items are at 77% of fiscal projections.
0.02%		

2. DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management

PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy, and within legal budget.
20%_100% / 20/%_100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter, Administration maintained a 48% general fund balance, and each state service area was under 100% expended.
48% / 100%		

3. DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection

PROGRAM DESCRIPTION:	The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Attorney's Office will work to assist Scott County residents in paying delinquent fines.
10%/10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This revenue amount is hard to predict. It varies through the year. This year there were more variations due to COVID 19 pandemic. The Attorney's office program growth was \$292,947 through first three quarters of the fiscal year.
32%		

4. DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Civil / Mental Health

PROGRAM DESCRIPTION:	Represent the State in Mental Health Commitments.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	While the 100% projection was met, mental health hearings are up to 321 through 9 months. Only 250 were projected for FY 21 and only 317 occurred in FY 20.
100%/100% (250)		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	It is assumed that COVID 19 lowered this number for FY 20 and that a backlog was dealt with in FY 21 leading to a higher number of cases.
100% (321)		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Auditor / Taxation	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Certify taxes and budgets to meet statutory & regulatory deadlines for certification with 100% accuracy
	<b>DEPARTMENT QUARTERLY</b> 92%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The 92% is a result of the department not receiving all the pending tax documents and school taxes not being due until the fourth quarter.
6.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services- General Assistance	
	<b>PROGRAM DESCRIPTION:</b>	Provide financial assistance, in terms of rent, utility and cremation, to meet the needs of individuals who are poor.
	<b>BUDGETED/ PROJECTED</b> \$700 / \$800	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The General Assistance program has seen a significant increase in the number of people seeking financial assistance, primarily due to the pandemic, but staff are able to make referrals to other programs. The referrals, 782, so far this fiscal year have lead to lower expenses overall.
	<b>DEPARTMENT QUARTERLY</b> \$849 / \$792.35	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Despite the increase in requests for assistance, the overall budget expenditures is only at 64% (\$316,528), lower than expected. Again staff utilize referrals, making the use of county funds the last resort.
7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services- Veterans Services	
	<b>PROGRAM DESCRIPTION:</b>	Provide outreach and financial assistance to Scott County Veterans and their families.
	<b>BUDGETED/ PROJECTED</b> 1,200 / 1,200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The number of requests for veteran services is lower than expected, primarily due to the pandemic.
	<b>DEPARTMENT QUARTERLY</b> 508	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The actual number of requests for services was only 508, much lower than projected. The VA Director believes it is due to the pandemic, although the Director is calling Veterans and completing applications/paperwork over the telephone/computer as much as he can.
8.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Conservation / 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> Explore project/complete solar array installation	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.
	<b>DEPARTMENT QUARTERLY</b> Agreements are Completed	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019. The department didn't meet this deadline, Power Purchase Agreements were completed and installation to begin in April.



2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation/Public Safety-Customer Service		
	PROGRAM DESCRIPTION:	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Total Calls for service for all rangers
	1,900/3,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software. The 9 month actual is at 92% of the budgeted figure. The department has seen an increase in calls for service as the Rangers have increased their documentation of all types of calls, which were not being recorded previously.
	1,741		

10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation/Historic Preservation & Interpretation		
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals.
	36 / 16		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Despite the goal to maintain or increase the number of tours/presentations, the department has been limited this year due to COVID restrictions.
	0		

11.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Custodial Services		
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	127,900 / 95,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter, FSS has recycled 75,500 pounds of waste. That is 80% of the projected goal. FSS is on-track to meet this projection.
	75,500		

12.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Maintenance of Buildings		
	PROGRAM DESCRIPTION:	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to do 30% of their work on a preventive basis.
	34% / 30%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter, maintenance staff completed 36% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS is on-track to exceed their budgeted and projected goals.
	36%		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> FSS - Support Services	
	<b>PROGRAM DESCRIPTION:</b>	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 administration by processing AP/PC/PAYROLL and other requested administrative tasks.
	<b>BUDGETED/ PROJECTED</b> 38 hours / 25 hours	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	<b>DEPARTMENT QUARTERLY</b> 68 hours	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter, support services staff has completed 68 hours of in house safety training classes. Staff has completed 179% of their budgeted goal and 272% of their projected goal.
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Health	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 10 / 10	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.
	<b>DEPARTMENT QUARTERLY</b> 7	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Board of Health is required by law to meet at least six times per year, as of 3rd Qtr the Scott County Health Board had met 7 times and is projecting a total of 10 meetings by the end of FY21.
15.	<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> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> School personnel will understand the Hawki Program and how to link families to enrollment assistance.
	<b>DEPARTMENT QUARTERLY</b> 112%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 3rd Qtr, the Health Department had contacted 67 schools according to grant action plans. This is considered a success as they had only projected contacting 60 for the entire FY21.
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Tobacco	
	<b>PROGRAM DESCRIPTION:</b>	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 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>BUDGETED/ PROJECTED</b> 31% / 25%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.
	<b>DEPARTMENT QUARTERLY</b> 25%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department originally budgeted for 5 cities to implement park policy changes to support community health and wellness by going tobacco and nicotine free, but has since revised and met a goal of 25% (4 of 16 cities), adding the city of Davenport as the latest successful policy approval.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Public Health Preparedness	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure efficient response to public health emergencies.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department is projecting and is meeting their 100% goal of being provided with documentation of completion of position appropriate NIMS training by the end of each new employees 6 month probation period. They are meeting this goal despite having over twice the amount of new employees than originally budgeted for this FY (8 instead of 4).
18.	<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> 3 / 3	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measure the number of employees hired in underutilized areas in order to increase that number.
	<b>DEPARTMENT QUARTERLY</b> 6	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The number of employees hired in underutilized areas is double the projected number. The County efforts to hire in those areas have been effective.
19.	<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. Coordinates all Employee Recognition and the new Employee Orientation Program.
	<b>BUDGETED/ PROJECTED</b> 25% / 25%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Effectiveness/utilization of County sponsored supervisory training by measuring the % of Leadership employees attending County sponsored training.
	<b>DEPARTMENT QUARTERLY</b> 15%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Due to the ongoing pandemic, HR has not been able to provide the training as they have in the past. This has resulted in fewer employees able to attend County sponsored training.
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Department of Human Services (DHS)	
	<b>PROGRAM DESCRIPTION:</b>	DHS provides a variety of services to the most vulnerable citizens in Scott County. The programs provide assistance with economic support, health care, child and adult protective services and resource management. The services are federally mandated.
	<b>BUDGETED/ PROJECTED</b> 2 / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> DHS works to save funds, exploring cost saving measures as much as possible and at the same time staying within budgeted amounts.
	<b>DEPARTMENT QUARTERLY</b> 1 / 46%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> DHS reviewed and implemented one cost saving measure and has only utilized 46% of the budgeted amount.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Web Services	
	<b>PROGRAM DESCRIPTION:</b>	Web Management: Provide web hosting and development to facilitate access to public record data and county services.
	<b>BUDGETED/ PROJECTED</b> < = 1 Day	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond to Citizen requests from www.ScottCountyIowa.gov in a timely manner.
	<b>DEPARTMENT QUARTERLY</b> 0.85 Days	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> IT has been very responsive to citizen requests with an average reply time of 0.85 days.
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Detainment of Youth	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> \$210 / \$210	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	<b>DEPARTMENT QUARTERLY</b> \$416	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter, the average daily population was down to only 50% of projection, and Juvenile Detention served all clients their daily allotment per regulations. The number of days of adult-waiver juveniles was up to 155% of projection. This increase is because population is low, therefore JDC can accept more adult waivers from the jail. Actually, JDC saves money on food costs when the population is low.
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Security	
	<b>PROGRAM DESCRIPTION:</b>	Preventing escapes of youthful offenders by maintaining supervision and security protocol.
	<b>BUDGETED/ PROJECTED</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> 60%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Juvenile Detention diffused crisis situations without the use of physical force 60% of the time. Through the third quarter, the number of critical incidents requiring staff physical intervention was at 77% of projection. Even though the population is low, the increased number of adult-waiver juveniles are more violent and requiring an increased amount of staff intervention.
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - In Home	
	<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 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-
	<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> 85%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Juvenile Detention referred 85% of juveniles for In Home Detention and they completed the program successfully. Through the third quarter, 54 residents were referred to the IHD program.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Non-Departmental / 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 by servicing within 10% of manufacture's recommended hours or miles.
	<b>DEPARTMENT QUARTERLY</b> 100%	
	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Fleet Services has consistently been able to meet this goal of servicing County vehicles to maintain a high level of service.
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Planning and Development/Building Inspection/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> 1,000/1,000	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Review and issue building permit applications within five working days of application.
	<b>DEPARTMENT QUARTERLY</b> 1,062	
	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All permits are issued within five working days of application despite the increase in permit requests. At nine months, building permit requests are at 91% of last year's actuals.
27.	<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> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Cross train staff in all core services
	<b>DEPARTMENT QUARTERLY</b> 100%	
	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As of 3rd Qtr, the Recorder's Office reported that 100% of staff had been cross trained in all core services by allowing adequate staffing in these areas to ensure timely processing and improved customer service.
28.	<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> 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.
	<b>DEPARTMENT QUARTERLY</b> 100%	
	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department continues to provide timely snow removal and ice treatment during winter weather events.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Engineering
PROGRAM DESCRIPTION:		To provide professional engineering services for county projects and to make the most effective use of available funding.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule so that 100% of projects are let on schedule.	
98% / 98%			
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department continues to provide timely preparation of project plans.	
98%			

30.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Traffic Enforcement
PROGRAM DESCRIPTION:		Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of hours of traffic safety enforcement/seat belt enforcement to complete 1,200 hours of traffic safety enforcement and education.	
1,200 / 1,200			
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Due to the lifting of the Governor's Traffic Safety Bureau COVID-19 pandemic restrictions the Sheriff's Office began enforcement in February 2021. The number of enforcement hours will increase but will not meet the original projections.	
88.75			

31.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Civil
PROGRAM DESCRIPTION:		Serve civil paperwork in a timely manner.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase percentage of papers served by successfully serving at least 93% of all civil papers received.	
95% / 95%			
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The COVID-19 pandemic continues to affect the timely service of civil papers. However, the percentage of papers served increased by eleven percent (72% 2nd quarter to 83% 3rd quarter).	
83%			

32.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Investigations
PROGRAM DESCRIPTION:		Investigate crimes for prosecution.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence by 100 per quarter.	
95 / 95			
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office reports that the number of domestic violence calls was down for the quarter and therefore follow up calls were down as well. However, the number increased by 23 calls from the second quarter (43 calls 2nd quarter to 66 call 3rd quarter).	
66			



2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	<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 third quarter, the Board has achieved 98% attendance in special meetings.
34.	<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> 27% / 27%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Process at least 27% of motor vehicle (MV) plate fees collected. Provide an alternative site for citizens to pay MV registrations.
	<b>DEPARTMENT QUARTERLY</b> 11.15%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The County General Store processing of MV fees 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.
35.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol & Drug Services, Inc.	
	<b>PROGRAM DESCRIPTION:</b>	The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at its Country Oaks residential facility.
	<b>BUDGETED/ PROJECTED</b> 50%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Clients who complete detoxification will transition to a lower level of care.
	<b>DEPARTMENT QUARTERLY</b> 32%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The percentage of clients transitioning to a lower level of care during the fiscal year was impacted in the first quarter by the derecho and loss of power at the facility, and then by the pandemic throughout the year. Individuals that are at CADS voluntarily have the ability to make the choice to leave, and have done so when mitigation strategies (masking, distancing, etc.) have become tiresome or frustrating. Efforts to reengage through case management occur, but are not reflected in this data.
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> CADS/Criminal Justice Program	
	<b>PROGRAM DESCRIPTION:</b>	The Center will provide services for criminal just clients referred from the Scott County Jail, the Courts, or other alternative programs is 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>BUDGETED/ PROJECTED</b> 57% / 57%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Offenders who complete the in-jail portion of the program and return to the community and continue with services at CADS.
	<b>DEPARTMENT QUARTERLY</b> 92%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The percentage of Jail-based treatment graduates that are continuing with care at CADS in order to complete all phases of their treatment plan is significantly higher than as predicted for FY21 and actual FY20. Work has been done to assure that individuals appropriate for the program are referred. In addition, without as much court activity due to COVID, more individuals stayed in the jail for longer periods of time.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
	PROGRAM DESCRIPTION:	CHC provides comprehensive health care to Scott County citizens as well as help them enroll in insurance programs when needed.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC saw a total of 12,505 citizens and assisted 47 of them complete insurance applications. Over 90% of the citizens seen at the clinic had some form of insurance.
	16,673/91%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC staff saw a variety of individuals, providing health care services on a sliding fee scale basis, offsetting the cost of services and medications. CHC staff help individuals establish a health home. This prevents unnecessary emergency room visits.
	12,505/91%		

38.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 20 minutes to calls in area.
	90% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance continues to exceed the goal for a 20 minute response time for the fiscal year. Overall call volume is down, but continuing to exceed expectations, particularly during a pandemic and with winter weather in the third quarter is admiral.
	92%		

39.	DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Organizational
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY21, all requests by fire and law enforcement agencies of the usage of mobile response vehicles have been provided. EMA is on schedule to meet the budgeted and projected goal of 100% of all requests completed.
	75%		

40.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Library/Public Service-Communications
	PROGRAM DESCRIPTION:	Provide a variety of library materials, information and programming for people of all ages.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide a variety of programming options.
	22,000 / 22,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Programming attendance is on pace to be down 28% from the 22,000 attendance number that was projected for FY 21. COVID-19 has affected this, but 22,000 is what was projected and this was submitted with the pandemic already underway. The Library is able to do virtual, but unable to perform outreach visits to daycares and schools and that dramatically affects the numbers.
	12,111		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Medic / 911 Ambulance Response
PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	All Urban Average Response times.
7 minutes / 7 minutes		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The average urban response time for FY21 is 45 seconds higher than budgeted and compared to actual in FY20. This figure is highly influenced by the first two quarters of the fiscal year where the time on scene was longer due to COVID, staffing situations due to COVID, weather in February, and demand due to COVID. This urban response time still meets the 8 minute expectation of the Iowa EMS System Standards.
7 minutes 45 sec		

42.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Medic / 911 Ambulance Response
PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase cardiac survivability from pre-hospital cardiac arrest.
22% / 22%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Due to COVID-19, the number of community CPR classes provided is considerable less than predicted (77 vs 300). MEDIC and its partners in the Quad Cities HEARTSafe Coalition recognize the importance of returning to offering training and are developing a "COVID-safe" plan to be implemented in the 4th quarter.
0		

43.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Quad Cities Chamber of Commerce/Business Attraction
PROGRAM DESCRIPTION:	Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Targets Identified
150 / 150		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Targets Identified are on pace to exceed the budgeted and projected amounts by 400%.
497		

44.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Quad Cities Chamber of Commerce/Business Expansion
PROGRAM DESCRIPTION:	Helping retain and expand existing companies in the Quad Cities.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Capital Investment
\$75 M/\$75 M		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Capital Investment budgeted and projected amounts were set at \$75 Million. Investment at the 9 month mark is only \$3.3 Million.
\$3.3 M		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
	50%/50%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The radio system project is 65% complete through the third quarter of FY21, ahead of schedule by 15%. This project is expected to continue well in to FY22.
	65%	

## 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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of agenda items		306	300	300	231
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of Grants Managed		47	60	60	38
Number of Budget Amendments		3	2	2	1
Number of Purchase Orders Issued		560	400	400	408

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	48%/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	2
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	Tabled to 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		44	50	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of Strategic Plan goals		56	57	57
Number of Strategic Plan goals on-schedule		56	57	57
Number of Strategic Plan goals completed		0	30	30

**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>9 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 4% complete

## Attorney's Office

Mike Walton, County Attorney



**MISSION STATEMENT:** The County Attorney's Office is dedicated to providing the citizens of Scott County with a safe community by providing well-trained, career prosecutors and support staff to pursue justice through the resolution of legal issues, prosecute criminal offenses occurring within Scott County, cooperate with law enforcement agencies for the protection of citizens, and provide legal representation for the County, its elected officials and departments.

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,723,055
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3,259	3,500	3,500	1,895
New Felony Cases		1,208	1,250	1,250	893
New Non-Indictable Cases		1,699	2,000	2,000	752
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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		644	750	750	331
Uncontested Juvenile Hearings		1,339	1,700	1,700	846
Evidentiary Juvenile Hearings		316	500	500	216

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Non Litigation Services Intake		133	80	80	147
Litigation Services Intake		502	300	300	414
Non Litigation Services Cases Closed		103	80	80	107
Litigation Services Cases Closed		438	300	300	372
# of Mental Health Hearings		317	250	250	321

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$148,714
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on	3,817	5,000	5,000	1,711	
total cases flagged as default	175	100	100	95	
\$ amount collected for county	\$421,806	\$400,000	\$400,000	\$292,947	
\$ amount collected for state	\$1,007,815	\$800,000	\$800,000	\$747,456	
\$ 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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	32.0%



<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# victim packets sent		1,912	1,800	1,800	1,279
# victim packets returned		680	600	600	410

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$114,318
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		250	150	150	115

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
# of entries into jail		7,569	7,500	7,500
				2,552

**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>9 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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH 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
				\$1,509
				\$12,115
				\$64,824
				\$49,775

### 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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET:	\$380,777
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of County maintained policies - 15		10	14	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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Claims Opened (new)		103	40	40
Claims Reported		46	50	50
\$250,000 of Workers Compensation Claims		\$302,660	\$250,000	\$250,000
				\$75,967

**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>9 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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	257,702
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		10.8%	15.0%	15.0%	11.3%

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	319,201
OUTPUTS		2018-19	2019-20	2020-21	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Property Transfers Processed		6,745	6,713	7,500	5,752
Local Government Budgets Certified		49	49	49	41

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	92%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Employees		704	770	770	598
Time Cards Processed		22,568	17,400	17,400	16,307

**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>9 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Invoices Processed		25,401	25,000	25,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		10,094	11,000	11,000	10,564

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct 3 county-wide elections		2	1	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>9 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

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	202,488
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		128,253	125,000	125,000	129,796

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>9 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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$571,696
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		735	700	700	849
# of applications approved		286	400	400	193
# of approved clients pending Social Security approval		5	10	10	4
# of individuals approved for rental assistance (unduplicated)		118	180	180	87
# of burials/cremations approved		90	112	112	73
# of families and single individuals served	Families 237 Singles 441	Families 200 Singles 500	Families 200 Singles 500	Families 265 Singles 475	
# of guardianship claims paid (non MH)	N/A	20	20	31	
# of cases denied to being over income guidelines	43	70	70	54	
# of cases denied/incomplete app and/or process	243	300	300	337	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$792.35
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	782
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	\$316,528 or 64% of the 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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of requests for veteran services (federal/state)		895	1,200	1,200	508
# of applications for county assistance		29	70	70	23
# of applications for county assistance approved		19	60	60	6
# of outreach activities		35	60	60	25
# of burials/cremations approved		4	15	15	5
Ages of Veterans seeking assistance:					
Age 18-25		15	50	50	13
Age 26-35		60	100	100	38
Age 36-45		77	155	155	56
Age 46-55		120	200	200	74
Age 56-65		108	200	200	55
Age 66 +		515	495	495	272
Gender of Veterans: Male : Female		700:195	1000:200	1000:200	399:109

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	332
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. <u>(New, first time veterans applying for benefits)</u>	285	465	465	136
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	\$964.16

ACTIVITY/SERVICE:	Substance Related Disorder Services		DEPARTMENT:	CSD 17.1703	
BUSINESS TYPE:	Core		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$60,500
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		140	170	170	109
# of SA adult commitments		107	135	135	83
# of SA children commitments		22	25	25	13
# of substance abuse commitment filings denied		9	10	10	13
# of hearings on people with no insurance		22	30	30	13

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$154.16
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	\$14,797 or 26% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$5,465,792
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		345	350	350	302
# of adult MH commitments		265	300	300	238
# of juvenile MH commitments		60	40	40	42
# of mental health commitment filings denied		8	10	10	21
# of hearings on people with no insurance		27	30	30	25

# of Crisis situations requiring funding/care coordination	80	150	150	85
# of funding requests/apps processed- ID/DD and MI	1530	1,300	1,300	1,047

**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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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	\$1,390.08
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	\$389,225

<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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
# of Benefit Program Cases	N/A	470	470	426
# of New Benefit Cases	N/A	35	35	14
# of Benefit Program Cases Closed	N/A	40	40	21
# of Benefit Program Clients Seen in Offices/Phone Contacts	N/A	5,000	5,000	5,223
# of Social Security Applications Completed	N/A	14	14	16
# of SSI Disability Reviews Completed	N/A	35	35	35
# of Rent Rebate Applications Completed	N/A	45	45	82
# of Medicaid Applications (including reviews) Completed	N/A	40	40	15
# of Energy Assistance Applications Completed	N/A	30	30	13
# of Food Assistance Applications Completed	N/A	70	70	45

**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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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	426 cases/ \$43,539 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases reviewed each month/with 98% accuracy	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 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	2,366 Contacts were made with Benefit Program Clients during the 3rd Quarter for a total so far this year of 5,223, exceeding the projected number of contacts despite the world wide pandemic

## Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$588,505
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,663,576	\$3,980,267	\$3,987,270	\$3,987,270
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		9%	12%	12%	11%
REAP Funds Received		\$46,502	\$38,670	\$46,574	\$46,574
Total Acres Managed		2,509	2,509	2,509	2,509

### PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	9,996
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%	58%



<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED: 166,650</b>			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improv	<b>BUDGET:</b>	\$3,798,540
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Total project appropriations managed - Fund 125		\$1,400,022	\$1,529,670	\$3,459,540	\$617,207
Total Current FY Capital Projects		11	10	10	12
Total Projects Completed in Current FY		7	7	7	0
Total vehicle & other equipment costs		\$455,638	\$339,000	\$339,000	\$143,203

**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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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.	Weather has hampered progress, but majority of work should be completed and valves closed to capture water by May 30.
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.	Completion of water distribution system and solar array are needed before opening. Reservations begin May 3.
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.	Complete Solar Array installation.	Power Purchase Agreements were completed and installation to begin in April.
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 COVID concerns and capital overruns on other projects. Engineering & Design will begin in FY-22.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	100%	42%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$700,716
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Camping Revenue		\$719,678	\$870,000	\$850,000	\$539,327
Total Facility Rental Revenue		\$89,645	\$116,500	\$85,565	\$89,598
Total Concession Revenue		\$118,311	\$142,300	\$124,800	\$63,603
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$96,848	\$146,600	\$86,200	\$4,195

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG:	1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,680,101
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total vehicle and equipment repair costs (not including salaries)		\$73,686	\$74,636	\$74,636	\$59,393
Total building repair costs (not including salaries)		\$35,714	\$31,450	\$31,450	\$15,802
Total maintenance FTEs		7.25	7.25	7.25	7.25

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	80%
Financially responsible Equipment Maintenance	Percentage of Building Maintenance budget expended.	114%	100%	100%	50%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of special events or festivals requiring ranger assistance		12	27	10	2
Number of reports written.		44	30	30	32
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	2
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	1,741

ACTIVITY/SERVICE:	Environment Education/Public Programs		DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$393,440
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH	
		ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of programs offered.		217	320	320	231	
Number of school contact hours		5,882	12,550	400	1,801	
Number of people served.		15,076	25,000	1,000	3,918	
Operating revenues generated (net total intergovt revenue)		\$10,873	\$14,000	\$9,065	\$7,423	
Classes/Programs/Trips Cancelled due to weather		19	6	6	13	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	12
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	375	50	25	60
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	Building addition and exterior work has been completed, and internal installation of utilities has begun.

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Total revenue generated		\$76,980	\$94,472	\$63,122	\$36,607
Total number of weddings per year at Olde St Ann's Church		27	60	45	28
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	6,838
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	\$36,607
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

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET:	\$1,293,884
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Total number of golfers/rounds of play		26,141	28,000	29,000	18,125
Total appropriations administered		\$1,056,311	\$1,293,884	\$1,351,522	\$618,168
Number of Outings/Participants		22/1688	38/2850	38/2850	21/1740
Number of days negatively impacted by weather		55	40	40	28

**PROGRAM DESCRIPTION:**

This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$43,666
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	\$19.42
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	76%	63%	76%	76%



## Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 120,382
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		85%	85%	85%	70%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.17	\$6.30	\$6.30	\$4.64

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	One

<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>9 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	27
# of PM inspections performed quarterly		138	169	300	129
Total maintenance cost per square foot		\$2.59	\$2.64	\$2.85	\$2.28

**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>9 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%	36%

<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
OUTPUTS		2018-19 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of square feet of hard surface floors maintained		384,844	525,850	550,000	339,535
Number of square feet of soft surface floors maintained		145,392	233,453	225,000	169,891
Total Custodial Cost per Square Foot		\$2.28	\$2.53	\$3.45	\$2.36

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	75,500
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%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 717,268
OUTPUTS		2018-19	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2,919	3,161	2,940	1,217
Total number of pieces of mail processed thorough the mail room		NA	383,158	350,000	367,380
Total number of copies produced in the Print Shop		NA	625,862	750,000	437,060

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	68 hours
Mail room will send out information regarding mail preperation 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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Health/Admin/1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,546,607	
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		9	10	10	7
Number of grant contracts awarded.		19	16	14	14
Number of subcontracts issued.		8	7	5	5
Number of subcontracts issued by funder guidelines.		8	7	5	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	8	0
Number of staff		50	51	51	51
Number of staff that complete department required 12 hours of continuing education.		47	51	51	23
Total number of consumers reached with education.		9,846	3,415	3,415	1,173
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	873
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	863

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	7
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%	17%	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%	45%
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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of exposures that required a rabies risk assessment.		278	280	280	145
Number of exposures that received a rabies risk assessment.		278	280	280	145
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		278	280	280	145
Number of health care providers notified of their patient's exposure and rabies recommendation.		17	50	25	13
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		17	50	25	13

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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
OUTPUTS	2019-20	2020-21	2020-21	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	12	8	4
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	8	4
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	8	6	4
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	8	8	6	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	3	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	3	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	3	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	3	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	8	2	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	2	0
Number of open lead properties.	27	26	26	26
Number of open lead properties that receive a reinspection.	25	52	30	30
Number of open lead properties that receive a reinspection every six months.	25	52	26	26
Number of lead presentations given.	12	12	12	10

**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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	87%	87%
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%	83%



<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of illnesses reported.		7,500	1,285	24,000	20,101
Number of cases of COVID-19 reported		759	0	Too Many	17,414
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		112	150	85	55

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,583,388
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.		1,220	1,320	935	699
Number of inmates in the jail greater than 14 days with a current health appraisal.		1,202	1,307	655	472
Number of inmate health contacts.		17,778	33,200	27,880	20,910
Number of inmate health contacts provided in the jail.		17,593	32,868	27,601	20,795
Number of medical requests received.		6,732	8,750	5,540	4,153
Number of medical requests responded to within 48 hours.		6,725	8,745	5,535	4,151

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	70%	68%
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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of families who were informed.		4,279	3,100	3,100	2,553
Number of families who received an inform completion.		2,072	1,705	1,705	1,302
Number of children in agency home.		188*	900	1,500	1,264
Number of children with a medical home as defined by the Iowa Department of Public Health.		150*	720	1,125	961

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2019-20 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	51%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	79%	80%	75%	76%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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	9
Number of ambulance service applications submitted according to timelines.		9	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	NA

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$52,241
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.		181	153	189	189
Number of employees who receive their annual hearing test or sign a waiver.		181	153	189	189
Number of employees eligible for Hepatitis B vaccine.		48	45	45	36
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	36
Number of eligible new employees who received blood borne pathogen training.		32	35	35	31
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		32	35	35	31
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	31	31
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		32	30	31	31
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		32	30	31	31
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	9 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%	100%
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
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of inspections required.		1412	1429	1459	1459
Number of inspections completed.		899	1300	770	519
Number of inspections with critical violations noted.		495	780	410	302
Number of critical violation reinspections completed.		491	780	410	302
Number of critical violation reinspections completed within 10 days of the initial inspection.		449	702	369	278
Number of inspections with non-critical violations noted.		377	546	312	234
Number of non-critical violation reinspections completed.		373	546	312	231
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		369	519	296	230
Number of complaints received.		164	125	150	122
Number of complaints investigated according to Nuisance Procedure timelines.		164	125	150	122
Number of complaints investigated that are justified.		55	50	50	20
Number of temporary vendors who submit an application to operate.		194	250	250	50
Number of temporary vendors licensed to operate prior to the event.		194	250	250	50

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	50%	36%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	92%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	95%	95%	99%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	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
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
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	67	67
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	100	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		67	100	60	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	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		29	25	25	10

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	112%
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%	40%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of technical assistance requests received from centers.		312	450	510	482
Number of technical assistance requests received from child care homes.		62	90	120	106
Number of technical assistance requests from centers responded to.		312	450	510	482
Number of technical assistance requests from child care homes responded to.		62	90	120	106
Number of technical assistance requests from centers that are resolved.		312	450	482	482
Number of technical assistance requests from child care homes that are resolved.		62	90	120	106
Number of child care providers who attend training.		122	75	25	7
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	25	7

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	24%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
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	21
Number of inspected hotels/motels with violations.		10	10	20	14
Number of inspected hotels/motels with violations reinspected.		10	10	20	14
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		10	10	10	8
Number of complaints received.		12	20	10	7
Number of complaints investigated according to Nuisance Procedure timelines.		12	20	10	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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	88%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$260,508
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.		53	72	72	0
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		42	61	61	0
Number of doses of vaccine shipped to SCHD. (Childhood)		3,754	4,300	4,300	2,250
Number of doses of vaccine wasted. (Childhood)		4	9	9	2
Number of school immunization records audited.		29,692	29,795	29,112	29,112
Number of school immunization records up-to-date.		29,502	29,497	29,058	29,058
Number of preschool and child care center immunization records audited.		6,147	6,180	4,892	4,892
Number of preschool and child care center immunization records up-to-date.		6,077	6,056	4,873	4,873

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	0%
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%	0.09%
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%	99.8%	99.8%
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%	99.6%	99.6%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of community-based injury prevention meetings and events.		19	15	15	12
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		19	15	15	12

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Engage in community-based injury prevention initiatives.	A SCHD 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 ACTUAL</b>	<b>2020-21 PROJECTED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of practicing dentists in Scott County.		113	110	99	99
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		13	17	14	14
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	2,123
Number of kindergarten students with a completed Certificate of Dental Screening.		2,233	2,183	2,183	1,897
Number of ninth grade students.		2,304	2,315	2,315	2,354
Number of ninth grade students with a completed Certificate of Dental Screening.		1,699	1,968	1,968	978

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	14%	14%
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%	10%	10%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	98%	99%	89%	89%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	74%	85%	85%	42%

<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
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		456	400	250	166
Number of Maternal Health clients in agency home.		93	175	175	76
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		76	158	158	66

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	87%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$378,781
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		1844	1775	1775	
Number of deaths in Scott County deemed a Medical Examiner case.		328	280	280	
Number of Medical Examiner cases with a cause and manner of death determined.		328	280	280	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	



<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of students identified with a deficit through a school-based screening.		92	22	22	0
Number of students identified with a deficit through a school-based screening who receive a referral.		92	22	22	0
Number of requests for direct services received.		132	235	275	257
Number of direct services provided based upon request.		132	235	275	257

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	0%
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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of septic systems installed.		122	100	100	91
Number of septic systems installed which meet initial system recommendations.		122	100	100	91
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	40
Number of complaints received.		4	10	8	5
Number of complaints investigated.		4	10	8	5
Number of complaints investigated within working 5 days.		4	10	8	5
Number of complaints investigated that are justified.		1	8	3	1

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 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%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$62,404
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		22	42	12	8
Number of complaints justified.		11	23	6	4
Number of justified complaints resolved.		8	22	6	4
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 compaints from the general public and resolve them to code compliance.  
Scott County Code, Chapter 25 entitled Public Health Nuisance.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	0%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$111,365
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	10	8
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	4	10	8

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$77,611
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		821.25	763.75	878.31	678.55
Number of tons of recyclable material collected during the same time period in previous fiscal year.		763.75	763.75	763.75	589.86

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	15%	13.0%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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	1

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	11%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
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	500	385
Number of people who present for STD/HIV services.		1,078	1,200	480	361
Number of people who receive STD/HIV services.		1,055	1,164	475	351
Number of clients positive for STD/HIV.		1,398	1,510	1,510	1,245
Number of clients positive for STD/HIV requiring an interview.		397	438	510	474
Number of clients positive for STD/HIV who are interviewed.		282	416	26	17
Number of partners (contacts) identified.		269	332	332	24
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,384	1,505	1,505	1,235
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,379	1,490	1,490	1,225
Number of gonorrhea tests completed at SCHD.		582	600	240	186
Number of results of gonorrhea tests from SHL that match SCHD results.		578	594	238	183
Number lab proficiency tests interpreted.		12	12	12	8
Number of lab proficiency tests interpreted correctly.		12	12	12	8

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	5%	4%
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%	100%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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	26
Number of swimming pools/spas with violations.		56	112	112	41
Number of inspected swimming pools/spas with violations reinspected.		50	112	112	34
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		50	112	112	34
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	36%
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%	85%	83%
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%	0%



ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$12,694
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	0%
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%	0%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of tattoo facilities requiring inspection.		35	35	39	39
Number of tattoo facilities inspected by April 15.		18	35	35	12
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	51%	100%	100%	31%
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%	0%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of cities in Scott County.		16	16	16	16
Number of cities that have implemented a tobacco-free and nicotine-free parks policy.		3	5	4	4
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	2	2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	25%	25%
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%	40%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply		DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$2,461
OUTPUTS			2019-20	2020-21	2020-21	9 MONTH
			ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.			26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.			26	26	26	0

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	0%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,236
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$69,844
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.		17	18	18	13
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	11	6
Number of wells rehabilitated that meet SCC Chapter 24.		7	5	11	6
Number of wells tested.		88	93	93	42
Number of wells test unsafe for bacteria or nitrate.		23	20	20	17
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		23	20	20	17

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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.

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Employees
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$113,985
OUTPUTS		2018-19	2019-20	2020-21	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units	5	5	5	5	
% of workforce unionized	53%	53%	53%	53%	
# meeting related to Labor/Management	41	32	20	19	
# 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.

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

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
% of employees over 55 (nearing retirement)		29%	26%	26%	31%
# of jobs posted		42	50	50	60
# of applications received		2,612	3,000	3,000	2,455

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	4%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	6



ACTIVITY/SERVICE:	Compensation/Performance Appraisal		DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$39,240
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# rate changes processed		401	300	300	302
# of organizational change studies exclusive of salary study		1	2	2	0
# new hires		56	70	70	30

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	53%
% 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	85%

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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,441	\$1,300	\$1,300	\$1,510
% of eligible employees enrolled in deferred comp		59%	60%	60%	62%
% of family health insurance to total		67%	65%	65%	67%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 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	52
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	18%	25%	25%	20%

<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>9 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	6

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of employees in Leadership program		118	115	115	115
# of training opportunities provided by HR		10	15	15	4
# of all employee training opportunities provided		8	7	7	3
# of hours of Leadership Recertification Training provided		16	15	15	1.5

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	25%	25%	15%
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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH PROJECTED
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$87,891	\$83,452	\$83,452	\$38,622
LAE dollars reimbursement (indirect cost)		\$251,219	\$250,000	\$250,000	\$110,206

### 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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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%	46.28%

## Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		16	17	17	
Departmental budget		3,070,415	3,248,273	3,269,273	
Electronic equipment capital budget		1,217,270	8,400,406	8,400,406	
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	? / 3 / 2 / 5
Users supported (County / Other)		603 / 505	575/475	575/475	591 / 476

### 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	9 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%	

<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> \$0		
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of Custom Applications supported (DEV / GIS)		31 / 55	31/ 34	31/ 34	31 / 100
# of COTS supported (DEV / GIS / INF)		16 / 21 / 65	14/ 20 / 65	14/ 20 / 65	15 / 22 / 65
# of document type groups supported in ECM (DEV)		33	35	35	35
# of document types supported in ECM (DEV)		222	225	225	245
# 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	7.25 M	7.0 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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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>	\$0
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		18,174	20,000	20,000	13,000
# of cellular phone and data lines supported		318	300	300	300
# of quarterly cell phone bills		10	10	10	10
\$ of quarterly cell phone bills		25,735	25,000	25,000	15,644
# of VoIP phones supported		1,150	1,150	1,150	1,150
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported (County / Other)		709	900 / 0	900 / 0	715
GB's of e-mail data stored		2,000	1100GB	1100GB	2700 GB

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 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%



ACTIVITY/SERVICE:		GIS Services		DEPT/PROG:		I.T.					
BUSINESS TYPE:		Foundation		RESIDENTS SERVED:		All Dept/Agency					
BOARD GOAL:		Performing Organization		FUND:		01 General		BUDGET:		\$0	
OUTPUTS				2019-20		2020-21		2020-21		9 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
# ArcGIS desktop users.				42		55		55		52	
# Feature classes managed				1681		1100		1100		1898	
# ArcServer and ArcReader applications managed				46		25		25		100	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		1,750	TBD	TBD	26

ACTIVITY/SERVICE:	Infrastructure - Network Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network access devices supported		241	125	125	244
# 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	1,400,000

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BBUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services		DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation		RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of Mini PC's		450	450	450	572
# of Laptops / Tablets		160	200	200	204
# of Printers/MFP's		155	165	165	160
# of Cameras		430	TBD	TBD	459
# of Remote Connected Users		UNK	TBD	TBD	250

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	N/A	1.25	1.25	1.29
Mobile work force	% of users with remote work capability	Unknown	TBD	TBD	42%

ACTIVITY/SERVICE:	Infrastructure - Server Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
% of storage consumed		71%	TBD	TBD	71%
TB's of data stored		55TB	65TB	65TB	57TB
% of video storage consumed		58%	105%	105%	65%
TB's of video data stored		220TB	400TB	400TB	215TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		225	230	230	195
PROGRAM DESCRIPTION:					

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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> \$0		
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# Open Records requests	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 12 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 12 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2	2 / 0.5 / 2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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	

<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> \$0		
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
# of DB with maintenance plans	(DEV)	48	45	45	44
# data layers archived	(GIS)	1750	1100	1100	1,898
# of backup jobs	(INF)	NA	750	750	7234
TB's of data backed up	(INF)	NA	2TB	2TB	405TB
# of restore jobs	(INF)	NA	10	10	27

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:		Technology Support		DEPT/PROG:		I.T. 14B					
BUSINESS TYPE:		Foundation		RESIDENTS SERVED:		All Dept/Agency					
BOARD GOAL:		Performing Organization		FUND:		01 General		BUDGET:		\$0	
OUTPUTS				2019-20		2020-21		2020-21		9 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
# of after hours calls				N/A		TBD		TBD		164	
avg. after hours response time (in minutes)				N/A		TBD		TBD		30 min	
# of work orders				N/A		TBD		TBD		1,138	
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	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> \$0
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Average # daily visits		40,115	45,000	45,000
Average # daily unique visitors		23,429	25,000	25,000
Average # daily page views		118,621	125,000	125,000
eGov # citizen request items		34	34	34
GovDelivery Subscribers		17,379	21,000	21,000
GovDelivery Subscriptions		39,895	45,000	45,000

**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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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> .	0.91	< = 1 Days	< = 1 Days	0.85
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	351	400	400	354
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	355,471	400,000	400,000	386,112
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%)	167,036 (43.4%)



## Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	JDC 22.2201	\$807,988	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$817,622
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of persons admitted	182	300	300	110	
Average daily detention population	9.2	16	16	8	
# of days of adult-waiver juveniles	196	250	250	388	
# of total days client care	3350	5,840	5,840	2,266	

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$416

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201	\$807,988	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$817,622
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		66	110	110	57
# of critical incidents requiring staff physical intervention		23	30	30	23

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	60%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201	\$60,000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$58,509
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Revenue generated from CNP reimbursement		22,219	34,000	34,000	13,430
Grocery cost		46,967	60,000	60,000	34,572

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$9.33

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:	JDC 22.2201	\$201,997	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$331,552
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of intakes processed		182	300	300	110
# of discharges processed		183	300	300	109

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	20%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT:	JDC 22B	\$112,588	
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$167,252	
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# residents referred for IHD program	97	140	140	54	
# of residents who complete IHD program successfully	86	125	125	46	

**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 ACTUAL</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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%	85%

## 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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Vehicle Replacement-Excluding Conservation		\$ 1,191,356	\$ 1,079,000	\$ 1,079,000	\$ 1,161,824
Vehicle downtime less than 24 hours		98%	95%	95%	98%
Average time for service Non-secondary Roads Vehicles		36 Minutes	45	45	40
Average time for Service Secondary Roads Equipment		132 Mintues	240	240	140

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%
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.

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$54,773
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended	\$	505,433	\$	547,725	\$
Revenues received	\$	295,825	\$	257,720	\$

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	95%	95%	72%
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%	83%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$410,794
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1,172	1000	1000	1062
Total number of new house permits issued		70	65	65	56
Total number of inspections completed		3,294	3,500	3,500	2,436

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2019-20 PROJECTED	9 MONTH ACTUAL
<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	1,000	1,000	1,062
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	56
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,294	3,500	3,500	2,436



ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$87,636
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Review of Zoning applications		7	15	15	8
Review of Subdivision applications		11	15	15	4
Review Plats of Survey		73	50	50	45
Review Board of Adjustment applications		13	10	10	1

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2018-19 ACTUAL	2020-21 PROJECTED	9 MONTH ACTUAL
<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	12
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	13	10	10	1
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		
Tim Huey, Director		<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>9 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		
Tim Huey, Director		<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>9 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	11

<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Tax Deed taken		25	25	25
Number of Tax Deeds disposed of		2	25	25

**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>9 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

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$82,159
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Amount of funding for housing in Scott County		\$ 1,320,000	\$ 1,500,000	\$ 1,500,000	\$ 282,702
Number of units assisted with Housing Council funding		385	400	400	242

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2018-19 ACTUAL	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$ 282,702
Housing units developed or inhabited with Housing Council assistance	Number of housing units	385	400	400	242
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	\$ 282,702

<b>ACTIVITY/SERVICE:</b> Riverfront Council		<b>DEPARTMENT:</b> P & D 25A		
Tim Huey, Director		<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Quad Citywide coordination of riverfront projects		4	6	6

**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>9 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	4

## Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$193,905
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
Total Department Appropriations		\$839,050	\$946,856	\$946,856	\$596,765

### 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 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH 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%	100%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT:	Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$526,546
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of real estate documents recorded		38,141	30,500	30,500	33,015
Number of electronic recordings submitted		14,780	11,000	11,000	16,529
Number of transfer tax transactions processed		3,471	4,000	4,000	2,335
% of real estate docs electronically submitted		39%	35%	35%	50%
Conservation license & recreation regist		4,763	5,000	5,000	3,241

NOTE: Boat registration renewal occur every three years.

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	



ACTIVITY/SERVICE:	Vital Records	DEPARTMENT:	Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$203,940
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of certified copies requested		16,971	13,000	13,000	12,080
Number of Marriage applications processed		788	1,100	1,100	664

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$22,465
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Passports Processed		425	1,400	1,400	0
Number of passport photos processed		362	1,200	1,200	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 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 emailed 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.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET:	\$328,000
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		415	400	400	345
Permits		594	800	800	285

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	98%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$796,500
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Project Preparation		8	11	11	9
Project Inspection		8	11	11	7
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	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>	\$2,659,000
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Bridge Replacement		4	5	5	4
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,125,000
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$535,000
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Tons of salt used		1700	1700	1700	1700
Number of snowfalls less than 2"		21	15	15	17
Number of snowfalls between 2" and 6"		10	6	6	8
Number of snowfalls over 6"		1	3	3	2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>	\$353,000
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Number of Signs		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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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%



ACTIVITY/SERVICE:	Road Clearing / Weed Spray		DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$351,000
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		70.02%	95.00%	95.00%	76.00%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00	\$19.00
Amount of mix used		200	200	200	120

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:		Roadway Maintenance		DEPT/PROG:		Secondary Roads					
BUSINESS TYPE:		Core		RESIDENTS SERVED:		All Residents					
BOARD GOAL:		Financially Responsible		FUND:		13 Sec Rds		BUDGET:		\$2,463,000	
OUTPUTS				2019-20		2020-21		2020-21		9 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
Miles of Roadside				1,148		1,148		1,148		1,148	
Number of Bridges and Culverts over 48"				650		650		650		650	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>9 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>	\$2,428,100
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
		<b>9 MONTH ACTUAL</b>		
Number of Facilities		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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$634,651
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		3.20%	3.00%	3.00%	2.88%

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED
				9 MONTH ACTUAL
Number of traffic contacts		6,872	4,000	4,000
				1,890

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	88.75**
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.

\*\*Began GTSB traffic enforcement the end of February, 2021, ending COVID restrictions.

<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Inmate instances of programming attendance		15,848	26,000	26,000	3,536
The number of inmate and staff meals prepared		312,338	320,000	320,000	213,759
Jail occupancy		217	295	295	268
Number of inmate/prisoner transports		2,818	3,200	3,200	881

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$357,917
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		12,591	17,000	17,000	8,687
Number of papers received.		9,356	10,000	10,000	5,153
Cost per civil paper received.		\$35.76	\$33.00	\$33.00	\$47.17

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<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	3.56
Increase percentage of papers served	Successfully serve at least 93% of all civil papers received	90.0%	95.0%	95.0%	83.0%



<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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Crime Clearance Rate		86%	65%	65%	85%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	917
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	185	185	186
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	66
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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Number of prisoners handled by bailiffs		13,495	12,000	12,000	5,926
Number of warrants served by bailiffs		1,578	1,750	1,750	1,016

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30		\$45.95	\$33.00	\$33.00
Number of civil papers received for service		9,356	10,000	10,000

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</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	42
Number of special non-biweekly meetings		26	40	40	29

**PROGRAM DESCRIPTION:**

Formulate clear vision, goals and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	98%

<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
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED
				9 MONTH ACTUAL
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%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	95%

## Treasurer

Mike Fennelly, County Treasurer



**MISSION STATEMENT:** To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service (SERVICE).

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$685,273
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		183,510	190,000	190,000	195,677
Issue tax sale certificates		0	1,000	1,000	0
Process elderly tax credit applications		610	700	700	460

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$724,787
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		118,010	120,000	120,000	86,678
Number of title and security interest trans. processed		83,294	83,000	83,000	66,240
Number of junking & misc. transactions processed		24,361	19,000	19,000	18,210

**PROGRAM DESCRIPTION:**

Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$1,480,625

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$547,983
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		10,362,841	14,000,000	14,000,000	6,034,765
Total dollar amount of motor vehicle plate fees collected		6,629,473	7,750,000	7,750,000	2,444,991
Total dollar amt of MV title & security interest fees collected		4,499,530	4,200,000	4,200,000	2,848,213

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	1.89%
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%	11.15%

**DOWNTOWN**

PROPERTY TAX	313,411,816	6,034,765
MV FEES	24,393,577	2,444,991
MV FIXED FEES	17,781,471	2,848,213

**CGS**



<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>
				<b>9 MONTH</b>
				<b>ACTUAL</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
				476,344,543

**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>9 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%	99%

## 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
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Urban Transportation Policy & Technical Committee meetings		19	14	14	15
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	6	6	2
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	5

### PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$4.23 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)		DEPARTMENT:	Bi-State	
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Urban
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$2,320
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	6
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$2.46 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning		DEPARTMENT:	Bi-State	
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Urban
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	2	2	2
Small Business Loans in region		1	3	3	3

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		14	14	14	14
Administrator/Elected/Department Head meetings		29	32	32	29

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	100%

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

President/CEO: Laura Kopp, Phone: 563-386-7477, Website: [www.casiseniors.org](http://www.casiseniors.org)

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$165,614
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Unduplicated # Served (enrolled and not enrolled)	1653 (Enrolled - 1049/ Not Enrolled - 604)	2,000	2,000	1327 1,036-Enrolled/291- Not enrolled	
# of clients at low or extremely low income (federal stds/enrolled clients)	909	1,520	1,520	836	
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	17,998	19,000	19,000	15,413	
# 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	993	
# 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	1579 (1,156 people received assistance with COVID-19 related issues)	

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	78%

CASI Senior Advocacy Q3 Department Summary: As the COVID-19 pandemic continues to have a firm hold

on Scott County and the Quad Cities as a whole, CASI's senior advocacy department has assisted many individuals with COVID related issues and concerns with the main issues being food insecurity and access to the vaccine.

During the 3rd quarter, CASI's Senior Advocates coordinated COVID-19 vaccination clinics in 7 HUD subsidized senior independent living complexes. A total of 475 seniors were fully vaccinated through this effort. CASI senior advocates have also been assisting individual clients with getting signed up or put on a wait list for vaccination clinics that took place in mid-January through mid-March as part of the Iowa's Phase 1B vaccination plan.

During this quarter many of the organization's senior advocacy clients saw a reduction in the COVID-19 Food Assistance they had been receiving. This caused an increase in concern about their abilities to get food. CASI has been addressing these issues prior to the pandemic through its Senior Emergency Food Pantry but due to the virus, the in-house food pantry was closed. In April 2020 CASI's partnered with Virtual Technology and Cobblestone Place LLC, to develop a mobile food pantry. Since its inception more than 2,000 food boxes have been delivered to more than 200 Scott County seniors. 30 people were added to the delivery list during the 3rd quarter.

CASI's senior advocacy department also assisted more than 100 eligible older adults with applying for the Iowa Rent Reimbursement program. Everyone who received this help received a refund. Several individuals qualified for the highest reimbursement level, \$1,000.

Senior Advocates also provided peace of mind to many older adults who were trying to track their Federal stimulus money. If they were unable to access a computer or a smart phone CASI provided technical assistance and showed them how to go to the federal tracking website to find out the status of their refund. In some cases our senior advocates helped them apply for funds they may not have received otherwise.

Respectfully submitted by Kathy Malmloff, Director of Senior Services.

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 228			
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$48,136
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Unduplicated participants		66	85	85	32
Admissions		15	42	42	4
# of VA Assisted Participants		22	21	21	9
# 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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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%	100%
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%	94%



## 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>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of admissions to the detoxification unit.		757	800	800
				396

### 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>9 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%	78%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	62%	50%	50%	32%

<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	
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.		615	475	475	387
Number of Clients admitted to the Jail Based Treatment Program.		149	100	100	74
Number of Scott County Jail inmates referred to Country Oaks.		30	50	50	11

**PROGRAM DESCRIPTION:**

The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).

PERFORMANCE MEASURE		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	12
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	112
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%	92%
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%	89%

<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of Scott County Residents receiving indicated or selective prevention services.		2,088	1,850	1,850
				1,222

**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>9 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.

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	18,622		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Visits of clients below 100% Federal Poverty Level		7,816	7,400	10,416	7,812
Visits of clients below 101 - 138% Federal Poverty Level		1,476	1,800	2,749	2,062
Visits of clients above 138% Federal Poverty Level		2,146	2,500	3,508	2,631
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,463	6,700	5,660	4,245
Scott County Resident Affordable Care Act Assisted		160	330	63	47
Scott County Resident Affordable Care Act Enrolled - Marketplac		29	32	0	0
Scott County Resident Affordable Care Act Enrolled - Medicaid E		31	100	0	0

### PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	\$823,131	\$617,348
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](http://www.durantfire.org)

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$20,000
OUTPUTS	2019-20	2020-21	2020-21	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	659	750	750	115
Number of 911 calls answered.	700	760	760	106
Average response time.	13.9	12	12	12.5
Average response time--Scott Co.				13.5

## PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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.	100%
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.	92%

115 calls in Scott County and responded to 106 in 20 minutes or less--92%

## EMA

Dave Donovan, 563-505-6992, [www.iascema.com](http://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	county-wide
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b> \$64,790
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED
				9 MONTH ACTUAL
Revise and update multihazard plan in ESF format		100%	25%	25%
Update Radiological Emergency Response Plans		50%	50%	50%
Update Ancillary Plans and Annexes		50%	50%	50%
Maintain approved county-wide mitigation plan		25%	25%	25%

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 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>9 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%
Coordinate annual RERP training		65%	100%	100%
Coordinate or provide other training as requested		75%	100%	100%

**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>9 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%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	65%	100%	100%	75%
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%	75%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA	68A	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,790
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	75%
Information dissemination		100%	100%	100%	75%
Support to responders		100%	meet expectations	meet expectations	75%
Required quarterly reports. State and county		100%	100%	100%	75%

**PROGRAM DESCRIPTION:**

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	75%
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%	75%



<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
RERP		100%	100%	100%
5 year HSEMD exercise program completion		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>9 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%	75%
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>	89 SECC	<b>BUDGET:</b>	county-wide \$302,027
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>			
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
Increase number of cross-trained personnel		100%	20%	20%	75%
Achieve Professional Accreditation		25%	50%	50%	15%

### PROGRAM DESCRIPTION:

Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation training.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	8%
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%	15%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	County-wide
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b> \$7,021,117
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Re-evaluation to Improve internal communications		25%	25%	25%
Improve external communications with partner agencies		50%	75%	75%
Improve customer service		25%	50%	50%
Reinvent SECC's website		0%	25%	25%
				<b>9 MONTH ACTUAL</b>

**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>9 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%	25%
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%	10%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	County-wide
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b> \$595,476
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Revise hiring process		100%	50%	50%
Develop a succession plan		ongoing evaluation	25%	25%
Improve interagency coordination		50%	90%	90%

**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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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	County-wide
<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Re-energize the Education Team		50%	50%	50%
Develop Public Outreach Program		Re-evaluate	25%	25%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Evaluate Interior/Exterior of Building	Annual Review Complete	On-going	On-going	On-going
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%	65%

**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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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	Incorporated into CIP with on-going Evaluation
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%	65%

## County Library

Director: Tricia Kane, Phone: 563-285-4794, Website: [scottcountylibrary.org](http://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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
Physical items checked out		125,550	132,000	132,000
People visiting physical locations		81,763	52,000	52,000
Program attendance		37,360	20,000	20,000
Meeting room use		1,546	0	0
New services added		17	3	3
Notary/Proctoring		146	0	0
Library cardholders		14,840	14,400	14,400
				15,124

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	132,000	132,000	100,909
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	52,000	52,000	45,574
Provide a variety of programming options	Increase program attendance	37,360	22,000	22,000	12,111
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	11
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	15,124

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 and into 2021. Projections were revised with the hope that some restrictions can be eased in FY22. 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 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
# of downloads - digital materials	35,671	28,000	28,000	33,838
# of streamed items - digital materials	15,397	43,000	43,000	30,625
# of hits on local databases	264,504	52,000	52,000	49,190

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH 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	113,653

NOTE: Digital access has become a high priority at SCLS as certain face to face interactions are limited due to COVID-19.



ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$104,638
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED
		9 MONTH ACTUAL		
Staff interaction	26,756	22,000	22,000	16,391
Newsletter reach	1,860	1,650	1,650	1,780
Annual report produced	1	1	1	1
Website hits	69,922	160,000	160,000	124,128
Social media followers	2,964	4,000	4,000	3,230

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	16,391
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	124,128
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	4,000	4,000	3,230

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,075
OUTPUTS		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED
		9 MONTH ACTUAL		
Appropriations from Scott County		587,575	595,213	595,213
Average Service Hours Per Week		446,410	156 (Buildings closed due to COVID-19)	194
Total Employees		187	28	28

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 PROJECTED	2020-21 PROJECTED	9 MONTH ACTUAL
<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	8
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](http://www.medicems.com)

**MISSION STATEMENT:** The mission of MEDIC EMS is to improve the health of our community by providing professional emergency medical services and compassionate care.

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		32,496	34,000	34,000	25,200
Total number of transports		23,787	25,000	25,000	18,039
Community CPR classes provided		145	300	300	77
Child passenger safety seat inspections performed		30	6	6	13

### PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<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%	79.70%
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%	88.26%
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%	92.43%
All Urban Average Response times		6:59 Minutes	7 minutes	7 minutes	7 min 45 sec
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%	89.760%
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%	92.000%
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%	94.710%
All Rural Average Response times		10:33:00 AM	10:10 minutes	10:10 minutes	11 min 2 sec
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-14.3%, VF/VT 26.9%

## 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.

ACTIVITY/SERVICE:	Business Attraction	DEPARTMENT:	QC 1st		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
New Projects		43	50	50	49
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	497
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	7
Site Selector Meetings/External Conversations		108	100	100	74
Marketing -Website Visits		151,948**	20,000	20,000	109,994

**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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		43	50	50	49
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	497
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	7
Site Selector Meetings/External Conversations		108	100	100	74
Marketing-Website Visits		151,948**	20,000	20,000	109,994

\* Counting New Projects Only

\*\* Includes All Chamber Website Activity

ACTIVITY/SERVICE:	Business Expansion	DEPARTMENT:	QC First		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Economic Growth	FUND:	01 General		
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Projects		11	30	30	22
Business Retained and Expanded		4	6	6	5
New Jobs		29	500	500	361
Capital Investment		\$820,000	\$75M	\$75M	\$3.3M
Number of BRE/Company Visits		75	100	100	97
Number of Assists Made		334	400	400	854

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		11	30	30	22
Businesses Retained & Expanded		4	6	6	5
Number of Jobs		29	500	500	361
Number of BRE/Company Visits		75	100	100	97
Number of Assists Made		334	400	400	854

# 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

OUTPUTS	2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH PROJECTED
Market & manage EIIC & other industrial properties				

## PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT	2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
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OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	11.65 acres was sold to Midland Scientific and they have a 32,000 sq. ft. building under construction. Negotiations are currently taking place on terms and consideration for an Option on 158 acres of vacant land adjacent to EIIC. Plat was corrected for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Eight RFI's were responded to. Ten GDRC Board Meetings were held and two EIIC Owners meetings. The engineering work on the pond has been completed and we are awaiting bid specs.	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. Organize and hold 11 GDRC Board meetings. Organize and hold 2 EIIC owners Association Board meetings. Conduct 24 marketing calls in Scott County/Davenport. Complete update of sales literature and web site with new aerials when available. Complete negotiations on control of additional 158 acres.	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. 11-GDRC Brd Mtgs. 2-EIIC owners Assoc Brd Mtgs. 24-marketing calls in Scott Co/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	Certification and Re-certification in process. Step 3. Due diligence is almost complete and data is to be submitted to IEDA by May 3, 2021. Responded to 7 RFI's from prospects presented by chamber/state/city. 9-GDRC Brd Mtgs. 1-EIIC owners Assoc Brd Mtg. 10-Mktg calls in calls in Scott Co/Davenport. Updated portion of sales literature and web site still seeking new aerials. Option Secured for additional 158 acres with three-year Option Agreement. Sold Lot 3 for \$526,080.

## Visit Quad Cities

Director: Dave Herrell, Phone: 309-736-6820 Website: [www.visitquadcities.com](http://www.visitquadcities.com)



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET:	\$0
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

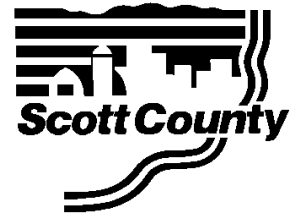
### PROGRAM DESCRIPTION:

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 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH 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	
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$229,078	\$375,000	\$375,000	
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$730	\$264	\$264	
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$1,492	\$1,500	\$1,500	

**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
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**E-Mail: admin@scottcountyiowa.gov**



May 14, 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 March 31, 2021

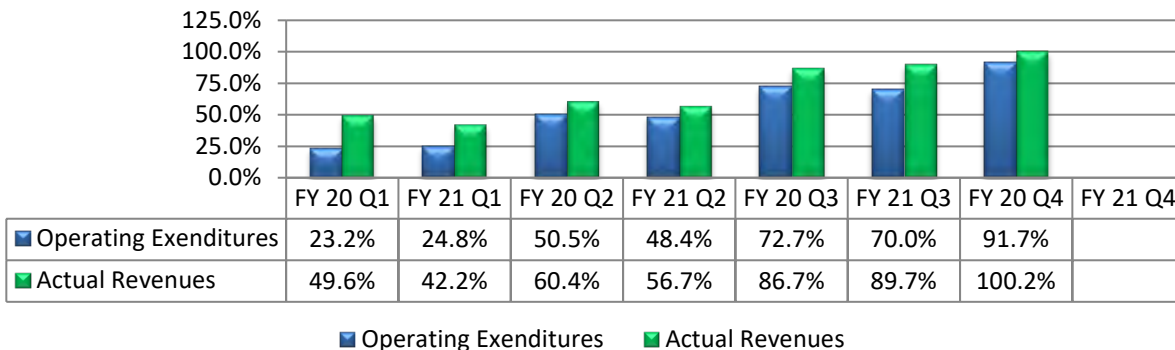
Please find attached the Summary of Scott County FY21 Actual Revenues and Expenditures compared with budgeted amounts for the 3rd quarter ended March 31, 2021 on an accrual accounting basis.

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. The County was able to begin amending the budget with the March Amendment, however many variances remain unrecognized at this point in the budget process. Known variances will be noted in the report.

Actual expenditures were 70.3% (72.7% 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 61.6% (64.9% in FY20) expended. The County recorded its first budget amendment of the year in March.

Total governmental actual revenues overall for the period are 89.8% (86.7% 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, FY21 recognized \$3.2 million in non-departmental intergovernmental revenues. This is mostly related to COVID-19 response.

### Operating Expenditures vs Actual Revenues - FY 2020 vs 2021





The Personnel quarterly summary report (page 7) shows the overall total authorized FTE level of 509.71FTE'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 4.4 authorized overfill positions currently filled, and 20.08 open full time equivalents as of March 31, 2021.

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 3<sup>rd</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 63.9% of the yearly budget as of the third quarter.

COVID-19 was expected to impact this revenue stream due to the delay in court proceedings. Risk Management was 80.4% expended for the year compared to prosecution / legal which was 69.3% 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 1,225% 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 83.6% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 91.8% of amended budget. Department expenditures of purchase services & expenses are 108.0% of expenditures, related to COVID-19 related programming.

**Capital Improvements** – The 41.3% expenditure level reflects the amount of capital projects expended during the period. The 76.9% revenue level includes gaming boat revenue, which is at 91.9% received for the quarter ended.

**Community Services** – The 50.6% 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 70.4%. The 63.5% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 54.5% and 59.4% expended, respectively. The Benefits Program is 51.2% expended. The mental services were 74.8% of budget. Many of these services were slowed during the first and second quarter of the fiscal year.

**Conservation:** – The 47.3% revenue level reflects the amount of camping fees received during the summer months. Camping fees are at 63.5% of budget. Charges for services are 64.5% 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 43.1% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 60.9% expenditure level, offset by the capital outlay spending at 22.4%. The Conservation project of the West Lake Restoration is in the construction phase and will occur in calendar 2019 - 2021. This project is reducing the average percentage of expenditures down for the department. Additionally phase two was amended to expend state dollars at the state level and only be reimbursed for local dollars.

**Debt Service** – Expenses are 9.9% expended through March 31, 2021. 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 52.1% of budget.

**Facility and Support Services** – Revenues of 42.8% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 70.1% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 69.6% expended during the quarter ended, while supplies were 43.1% expended. The department pays for postage for the county, including the election expenditures.

**Health Department** – The 55.2% revenue level reflects the amount of grant reimbursements received during the period. There will be a special COVID-19 grant for pandemic response. The 64.8% 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 50.3% as of quarter end, while supplies were 36.0% expended.

**Human Resources** – The expenditure level is 70.8% 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 45.5%.

**Information Technology** – Revenues are 43.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 20.4%. General reimbursements from other organizations were 731.6% of the amended budget. Expenditures were at 72.8% during the year with 73.6% of purchase services and expenses incurred through March 31. Approximately 112% of computer software maintenance was incurred through March 31.

**Juvenile Detention Center** – The 106.1% 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 100.9% of projected revenues at \$84,745. 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 32.0% expended while supplies and materials were 60.8% 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 93.3% revenue level reflects the amount of COVID-19 amended grants. The County received approximately \$3.2 million FEMA and COVID-19 reimbursements in FY 21. The expenditures level of 89.6% reflects use of budgetary authority for the non-congregate sheltering program and FEMA qualifying expenditures

**Planning & Development** – The 82.8% revenue level reflects the amount of building permit fees received during the period. The County has collected \$260,441 of the \$305,120 budget for licenses and permits. The county began charging fees for sub permits in 2019. The 71.2%

expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

**Recorder** – The 108.6% revenue reflects recording of instrument revenue (107.8%) and documentary stamps (118.3%) 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 43.4% expended.

**Secondary Roads** – The 56.9% 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 was reconciled in the 4<sup>th</sup> quarter. The department overhead expenditures are held in administrative expenditures until June 30. The 82.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 103.7% collected for the quarter end.

**Sheriff** – The 93.8% revenue reflects revenues for charges for service and licenses and permits with reduced budget expectation due to COVID-19. Care Keep Charges are 181.3% of the budget. Licenses and Permits are 74.3% of budget, reflecting weapon permit fees. Purchase services was 73.9% expended, while Supplies and Materials was 66.0% expended. Salaries are at 73.5% of budget, reflecting 72.5% of budget for patrol, 70.3% of budget for investigations, 73.2% for jail and 84.3% for bailiffs. Benefits for the department are at 71.9%.

**Treasurer** – The 80.1% 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 94.4% collected as of March 31. In 2020, the county was 90.7% collected. The onset of the COVID-19 prompted the county and the state to not charge late penalties and interest as of March 31, 2020 through late July, 2020.

**Local Option Tax** – 78.1% 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 100.8% of the annual estimate.

**Other Taxes** – These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution was only 92.5% 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 104.2% 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 46.9% for the year, – while

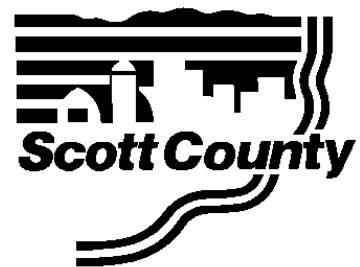
revenues are at 69.1% of estimate for the quarter YTD. For the 3<sup>rd</sup> quarter of FY21, rounds were at 18,125, which is 20.5% more than FY20.

**Self Insurance Fund** – The County Health and Dental Fund is experiencing a \$410,342 increase for the year. Many health services were slowed in the fourth quarter of the prior year. Charges for services is above prior year by \$617,253 due to premiums charged and relative enrollments between fiscal year. Stop loss insurance reimbursements of \$329,466 for claims were received in the 3<sup>rd</sup> fiscal quarter of the year. Medical claims increased by \$1,130,418. New insurance rates for employer and employee contributions took effect January 1, 2021. The fund has 7.65 month reserve of yearly expenses as of March 31, 2021.

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**  
**3<sup>rd</sup> QUARTER ENDED**  
**MARCH 31, 2021**



May 2021

**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 March 31, 2021*	Open as of March 31, 2021*
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	48.01	1.00	-	-	-	49.01	1.00	3.27
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	0.60
Planning & Development	5.00	-	-	-	-	5.00	1.00	1.00
Recorder	10.50	-	-	-	-	10.50	-	0.50
Secondary Roads	37.30	-	-	-	-	37.30	-	2.55
Sheriff	160.80	-	12.00	-	-	172.80	2.40	6.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	28.00	-	1.00	-	-	29.00	-	-
<b>SUBTOTAL</b>	<b>476.73</b>	<b>3.00</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>492.73</b>	<b>4.40</b>	<b>20.08</b>
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
<b>TOTAL</b>	<b>493.71</b>	<b>3.00</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>509.71</b>	<b>4.40</b>	<b>20.08</b>

\* 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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
Total Positions	5.50	-	-	-	-	5.50	-	-

**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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	3.00
28-Non-Rep Investigator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Case Expeditor	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
Total Positions	34.50	2.00	-	-	-	36.50	-	3.36



**ORGANIZATION: Auditor****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-
Total Positions	14.50	-	-	-	-	14.50	-	-

**ORGANIZATION: Information Technology****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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
Total Positions	17.00	-	-	-	-	17.00	-	1.00

**ORGANIZATION: Facilities and Support Services****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
Total Positions	30.12	-	-	-	-	30.12	-	1.00

**ORGANIZATION: Community Services****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
Total Positions	11.00	-	-	-	-	11.00	-	-

**ORGANIZATION: Conservation (Net of Golf Operations)****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
Total Positions	49.10	-	-	-	-	49.10	-	-

**ORGANIZATION: Glynn's Creek Golf Course****POSITIONS:**

	FY21 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY21 Adjusted FTE	Overfill as of March 31, 2021*	Open as of March 31, 2021*
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	-	-
	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
Total Positions	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>

**ORGANIZATION: Health**

**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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</b>
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	1.00
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	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	5.00	-	-	-	-	5.00	-	0.87
27-Non-Rep Correctional Health Nurse	4.50	-	-	-	-	4.50	-	-
27-Non-Rep Maternal, Child and Adolescent Health Nurse	0.40	1.00	-	-	-	1.40	-	0.40
27-Non-Rep Child Care Nurse Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Consultant	3.00	-	-	-	-	3.00	-	-
27-Non-Rep Community Tobacco Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Transformation Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
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 Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	-
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	-	-	0.40	-	-
<b>Total Positions</b>	<b>48.01</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.01</b>	<b>1.00</b>	<b>3.27</b>

**ORGANIZATION: Human Resources****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
						-		
Total Positions	3.50	-	-	-	-	3.50	-	-

**ORGANIZATION: Juvenile Detention Center****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	-
Total Positions	16.90	-	-	-	-	16.90	-	0.60

**ORGANIZATION: Planning & Development****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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</b>
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	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
Total Positions	5.00	-	-	-	-	5.00	1.00	1.00

**ORGANIZATION: Recorder**

**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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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
Total Positions		10.50	-	-	-	-	10.50	-	0.50

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	FY21 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY21 Adjusted FTE	Overfill as of March 31, 2021*	Open as of March 31, 2021*
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	-	1.00
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	0.30
Total Positions	37.30	-	-	-	-	37.30	-	2.55



**ORGANIZATION: Sheriff**

**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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</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	-	2.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	1.00
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	-	2.00
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	-
Total Positions	160.80	-	12.00	-	-	172.80	2.40	6.80

**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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</b>
1.00	-	-	-	-	1.00	-	-
4.00	-	-	-	-	4.00	-	-
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 March 31, 2021*</b>	<b>Open as of March 31, 2021*</b>
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
1.00	-	-	-	-	1.00	-	-
3.00	-	-	-	-	3.00	-	-
1.00	-	-	-	-	1.00	-	-
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 3/31/2021	Used/ Received %
Administration	\$ 844,410	\$ (2,700)	\$ 841,710	\$ 614,934	73.1 %
Attorney	4,868,302	334,772	5,203,074	3,960,099	76.1 %
Auditor	1,929,099	299,849	2,228,948	1,862,384	83.6 %
Authorized Agencies	10,676,116	(297,000)	10,379,116	7,855,742	75.7 %
Capital Improvements (general)	8,729,406	3,606,929	12,336,335	5,094,445	41.3 %
Community Services	6,736,081	69,752	6,805,833	4,321,350	63.5 %
Conservation (net of golf course)	5,848,937	1,952,250	7,801,187	3,360,612	43.1 %
Debt Service (net of refunded debt)	4,867,249	-	4,867,249	483,622	9.9 %
Facility & Support Services	4,185,846	(12,659)	4,173,187	2,924,559	70.1 %
Health	6,958,493	116,091	7,074,584	4,581,062	64.8 %
Human Resources	467,146	7,300	474,446	336,106	70.8 %
Human Services	86,452	-	86,452	39,363	45.5 %
Information Technology	3,248,273	(7,700)	3,240,573	2,357,928	72.8 %
Juvenile Detention Center	2,192,559	(484,031)	1,708,528	1,346,748	78.8 %
Non-Departmental	1,423,750	237,462	1,661,212	1,487,745	89.6 %
Planning & Development	547,725	(2,500)	545,225	388,464	71.2 %
Recorder	906,405	-	906,405	596,765	65.8 %
Secondary Roads	10,012,100	1,186,500	11,198,600	6,370,817	56.9 %
Sheriff	18,282,791	735,347	19,018,138	13,792,719	72.5 %
Supervisors	386,166	-	386,166	268,792	69.6 %
Treasurer	2,479,491	236,770	2,716,261	1,987,433	73.2 %
<b>SUBTOTAL</b>	<b>95,676,797</b>	<b>7,976,432</b>	<b>103,653,229</b>	<b>64,031,692</b>	<b>61.8 %</b>
Golf Course Operations	1,293,884	42,565	1,336,449	626,190	46.9 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ 8,018,997</b>	<b>\$ 104,989,678</b>	<b>\$ 64,657,883</b>	<b>61.6 %</b>

SCOTT COUNTY  
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
Admin	\$ -	\$ 30	\$ 30	\$ 30	N/A
Attorney	436,225	(25)	436,200	270,092	61.9 %
Auditor	42,550	(500)	42,050	514,968	1,224.7 %
Authorized Agencies	10,000	-	10,000	3,232	32.3 %
Capital Improvements (general)	847,000	-	847,000	652,145	77.0 %
Community Services	404,370	1,900	406,270	205,717	50.6 %
Conservation (net of golf course)	1,563,041	547,343	2,110,384	998,022	47.3 %
Debt Service (net of refunded debt proceeds)	1,433,131	-	1,433,131	747,357	52.1 %
Facility & Support Services	269,841	(5,376)	264,465	135,341	51.2 %
Health	1,941,166	271,615	2,212,781	1,221,676	55.2 %
Human Resources	500	(500)	-	408	N/A
Human Services	24,000	11,000	35,000	12,893	36.8 %
Information Technology	247,000	-	247,000	106,087	43.0 %
Juvenile Detention Center	529,500	(84,599)	444,901	471,857	106.1 %
Non-Departmental	439,722	3,156,251	3,595,973	3,353,783	93.3 %
Planning & Development	257,720	59,750	317,470	262,768	82.8 %
Recorder	1,092,350	(41,700)	1,050,650	1,141,026	108.6 %
Secondary Roads	4,850,177	(197,140)	4,653,037	3,820,365	82.1 %
Sheriff	1,712,000	(151,455)	1,560,545	1,463,963	93.8 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,411,950	(368,000)	3,043,950	2,437,091	80.1 %
<b>SUBTOTAL DEPT REVENUES</b>	<b>19,512,243</b>	<b>3,198,594</b>	<b>22,710,837</b>	<b>17,818,822</b>	<b>78.5 %</b>
Revenues not included in above department totals:					
Gross Property Taxes	57,486,221	-	57,486,221	54,245,740	94.4 %
Local Option Taxes	4,800,000	600,000	5,400,000	4,218,560	78.1 %
Utility Tax Replacement Excise Tax	1,854,323	200	1,854,523	1,869,819	100.8 %
Other Taxes	69,001	-	69,001	63,846	92.5 %
State Tax Replic Credits	3,603,038	412,899	4,015,937	4,183,112	104.2 %
<b>SUB-TOTAL REVENUES</b>	<b>87,324,826</b>	<b>4,211,693</b>	<b>91,536,519</b>	<b>82,399,898</b>	<b>90.0 %</b>
Golf Course Operations	1,079,200	(6,000)	1,073,200	741,748	69.1 %
<b>Total</b>	<b>\$ 88,404,026</b>	<b>\$ 4,205,693</b>	<b>\$ 92,609,719</b>	<b>\$ 83,141,646</b>	<b>89.8 %</b>

SCOTT COUNTY  
QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
<b>SERVICE AREA</b>					
Public Safety & Legal Services	\$ 35,590,157	\$ 329,177	\$ 35,919,334	\$ 25,873,437	72.0 %
Physical Health & Social Services	6,976,608	738,343	7,714,951	5,690,591	73.8 %
Mental Health	5,628,347	63,700	5,692,047	3,661,224	64.3 %
County Environment & Education	5,402,560	(65,497)	5,337,063	3,531,698	66.2 %
Roads & Transportation	7,747,100	792,500	8,539,600	5,002,491	58.6 %
Government Services to Residents	3,017,786	300,919	3,318,705	2,528,802	76.2 %
Administration	13,463,914	(231,886)	13,232,028	9,776,412	73.9 %
<b>SUBTOTAL OPERATING BUDGET</b>	<b>77,826,472</b>	<b>1,927,256</b>	<b>79,753,728</b>	<b>56,064,655</b>	<b>70.3 %</b>
Debt Service	4,867,249	-	4,867,249	483,622	9.9 %
Capital Projects	12,983,076	6,049,176	19,032,252	7,483,416	39.3 %
<b>SUBTOTAL COUNTY BUDGET</b>	<b>95,676,797</b>	<b>7,976,432</b>	<b>103,653,229</b>	<b>64,031,692</b>	<b>61.8 %</b>
Golf Course Operations	1,293,884	42,565	1,336,449	626,190	46.9 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ 8,018,997</b>	<b>\$ 104,989,678</b>	<b>\$ 64,657,883</b>	<b>61.6 %</b>

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	30	N/A
TOTAL REVENUES	-	-	-	30	N/A
APPROPRIATIONS					
Salaries	616,057	-	616,057	457,355	74.2 %
Benefits	209,278	-	209,278	155,122	74.1 %
Purchase Services & Expenses	16,875	(3,000)	13,875	2,170	15.6 %
Supplies & Materials	2,200	300	2,500	287	11.5 %
TOTAL APPROPRIATIONS	844,410	(2,700)	841,710	614,934	73.1 %
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	8,618	718.2 %
Charges for Services	25	(25)	-	205	N/A
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	261,269	60.1 %
TOTAL REVENUES	436,225	(25)	436,200	270,092	61.9 %
APPROPRIATIONS					
Salaries	2,730,971	139,242	2,870,213	2,045,497	71.3 %
Benefits	1,057,200	67,782	1,124,982	784,997	69.8 %
Purchase Services & Expenses	1,044,131	129,798	1,173,929	1,110,578	94.6 %
Supplies & Materials	36,000	(2,050)	33,950	19,027	56.0 %
TOTAL APPROPRIATIONS	4,868,302	334,772	5,203,074	3,960,099	76.1 %

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	51,878	N/A
Licenses & Permits	5,475	-	5,475	1,320	24.1 %
Fines, Forfeitures and Miscellaneous	-	-	-	432,085	N/A
Charges for Services	37,075	(500)	36,575	29,685	81.2 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	42,550	(500)	42,050	514,968	1,224.7 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,180,642	129,750	1,310,392	1,078,832	82.3 %
Benefits	428,982	3,099	432,081	311,662	72.1 %
Purchase Services & Expenses	248,125	2,000	250,125	270,253	108.0 %
Supplies & Materials	71,350	165,000	236,350	201,637	85.3 %
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TOTAL APPROPRIATIONS	1,929,099	299,849	2,228,948	1,862,384	83.6 %
	=====	=====	=====	=====	=====
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	680,000	25,000	705,000	647,955	91.9 %
Intergovernmental	-	-	-	1,796	N/A
Fines, Forfeitures and Miscellaneous	-	-	-	1,900	N/A
Use of Property and Money	142,000	(40,000)	102,000	(26,430)	-25.9 %
Other Financing Sources	25,000	15,000	40,000	26,924	67.3 %
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SUB-TOTAL REVENUES	847,000	-	847,000	652,145	77.0 %
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TOTAL REVENUES	847,000	-	847,000	652,145	77.0 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Capital Improvements	8,729,406	3,606,929	12,336,335	5,094,445	41.3 %
Purchase Services & Expenses	-	-	-	-	N/A
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	8,729,406	3,606,929	12,336,335	5,094,445	41.3 %
	=====	=====	=====	=====	=====

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	188,910	-	188,910	131,530	69.6 %
Fines/Forfeitures/Miscellaneous	205,460	1,900	207,360	64,187	31.0 %
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TOTAL REVENUES	404,370	1,900	406,270	205,717	50.6 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	792,430	-	792,430	557,027	70.3 %
Benefits	376,908	3,060	379,968	263,196	69.3 %
Purchase Services & Expenses	5,529,255	66,192	5,595,447	3,464,372	61.9 %
Supplies & Materials	11,980	500	12,480	17,613	141.1 %
Capital Outlay	25,508	-	25,508	19,143	75.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	6,736,081	69,752	6,805,833	4,321,350	63.5 %
	=====	=====	=====	=====	=====
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	38,670	604,122	642,792	56,329	8.8 %
Charges for Services	1,283,472	(95,785)	1,187,687	765,496	64.5 %
Use of Money & Property	91,099	(15,094)	76,005	88,133	116.0 %
Other Financing Sources	115,000	50,800	165,800	55,800	33.7 %
Fines/Forfeitures/Miscellaneous	34,800	3,300	38,100	32,264	84.7 %
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TOTAL REVENUES	1,563,041	547,343	2,110,384	998,022	47.3 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	2,199,514	3	2,199,517	1,400,943	63.7 %
Benefits	755,906	3,600	759,506	549,656	72.4 %
Purchase Services & Expenses	591,038	1,350	592,388	331,796	56.0 %
Supplies & Materials	433,809	2,050	435,859	224,507	51.5 %
Capital Outlay	1,868,670	1,945,247	3,813,917	853,712	22.4 %
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TOTAL APPROPRIATIONS	5,848,937	1,952,250	7,801,187	3,360,612	43.1 %
	=====	=====	=====	=====	=====



SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	739,933	69.1 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	1,023	102.3 %
Intergovernmental	-	-	-	1,892	N/A
Use of Money and Property	8,000	(6,000)	2,000	(1,100)	-55.0 %
Other Financing Sources	-	-	-	-	N/A
	-----	-----	-----	-----	-----
TOTAL REVENUES	1,079,200	(6,000)	1,073,200	741,748	69.1 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	602,066	(10,000)	592,066	349,723	59.1 %
Benefits	198,055	999	199,054	109,438	55.0 %
Purchase Services & Expenses	108,890	13,300	122,190	77,787	63.7 %
Supplies & Materials	218,105	2,000	220,105	74,580	33.9 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	166,768	36,266	203,034	14,662	7.2 %
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TOTAL APPROPRIATIONS	1,293,884	42,565	1,336,449	626,190	46.9 %
	=====	=====	=====	=====	=====
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,433,131	-	1,433,131	747,357	52.1 %
Other Financing Services	-	-	-	-	N/A
	-----	-----	-----	-----	-----
SUB-TOTAL REVENUES	1,433,131	-	1,433,131	747,357	52.1 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	1,433,131	-	1,433,131	747,357	52.1 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Debt Service	4,867,249	-	4,867,249	479,922	9.9 %
Purchase Services & Expenses	-	-	-	3,700	N/A
	-----	-----	-----	-----	-----
SUB-TOTAL APPROPRIATIONS	4,867,249	-	4,867,249	483,622	9.9 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	4,867,249	-	4,867,249	483,622	9.9 %
	=====	=====	=====	=====	=====

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	166,266	(2,979)	163,287	33,262	20.4 %
Charges for Services	35,000	(4,500)	30,500	38,121	125.0 %
Fines/Forfeitures/Miscellaneous	68,575	2,103	70,678	63,957	90.5 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	269,841	(5,376)	264,465	135,341	51.2 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,436,065	-	1,436,065	1,046,721	72.9 %
Benefits	606,198	1,000	607,198	440,733	72.6 %
Purchase Services & Expenses	1,937,733	15,041	1,952,774	1,358,683	69.6 %
Supplies & Materials	184,850	(17,200)	167,650	72,242	43.1 %
Capital Outlay	21,000	(11,500)	9,500	6,180	65.1 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	4,185,846	(12,659)	4,173,187	2,924,559	70.1 %
	=====	=====	=====	=====	=====
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,415,066	282,160	1,697,226	911,702	53.7 %
Licenses & Permits	429,200	1,500	430,700	285,300	66.2 %
Charges for Services	86,650	(12,045)	74,605	24,110	32.3 %
Fines/Forfeitures/Miscellaneous	10,250	-	10,250	564	5.5 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	1,941,166	271,615	2,212,781	1,221,676	55.2 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	3,470,464	60,000	3,530,464	2,529,008	71.6 %
Benefits	1,404,570	-	1,404,570	986,226	70.2 %
Purchase Services & Expenses	2,019,929	52,591	2,072,520	1,041,678	50.3 %
Supplies & Materials	63,530	3,500	67,030	24,151	36.0 %
Capital Outlay	-	52,591	-	-	N/A
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TOTAL APPROPRIATIONS	6,958,493	168,682	7,074,584	4,581,062	64.8 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	(500)	-	408	N/A
	-----	-----	-----	-----	-----
TOTAL REVENUES	500	(500)	-	408	N/A
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	252,303	-	252,303	188,820	74.8 %
Benefits	104,143	(1,000)	103,143	78,245	75.9 %
Purchase Services & Expenses	106,750	9,000	115,750	69,040	59.6 %
Supplies & Materials	3,950	(700)	3,250	-	0.0 %
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TOTAL APPROPRIATIONS	467,146	7,300	474,446	336,106	70.8 %
	=====	=====	=====	=====	=====
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	24,000	11,000	35,000	12,893	36.8 %
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TOTAL REVENUES	24,000	11,000	35,000	12,893	36.8 %
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APPROPRIATIONS					
Purchase Services & Expenses	56,952	-	56,952	33,473	58.8 %
Supplies & Materials	25,000	-	25,000	5,212	20.8 %
Capital Outlay	4,500	-	4,500	678	15.1 %
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TOTAL APPROPRIATIONS	86,452	-	86,452	39,363	45.5 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	45,152	20.4 %
Charges for Services	20,000	-	20,000	17,041	85.2 %
Fines/Forfeitures/Miscellaneous	6,000	-	6,000	43,894	731.6 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	247,000	-	247,000	106,087	43.0 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,391,676	-	1,391,676	1,005,161	72.2 %
Benefits	558,497	2,000	560,497	401,556	71.6 %
Purchase Services & Expenses	1,286,300	(11,800)	1,274,500	938,521	73.6 %
Supplies & Materials	5,800	2,100	7,900	12,690	160.6 %
Capital Outlay	6,000	-	6,000	-	0.0 %
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TOTAL APPROPRIATIONS	3,248,273	(7,700)	3,240,573	2,357,928	72.8 %
	=====	=====	=====	=====	=====
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	354,000	6,401	360,401	386,314	107.2 %
Charges for Services	155,000	(71,000)	84,000	84,745	100.9 %
Fines/Forfeitures/Miscellaneous	20,500	(20,000)	500	798	159.5 %
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TOTAL REVENUES	529,500	(84,599)	444,901	471,857	106.1 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,080,513	-	1,080,513	917,903	85.0 %
Benefits	427,515	-	427,515	342,719	80.2 %
Purchase Services & Expenses	605,131	(483,231)	121,900	38,967	32.0 %
Supplies & Materials	78,400	(800)	77,600	47,160	60.8 %
Capital Outlay	1,000	-	1,000	-	0.0 %
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TOTAL APPROPRIATIONS	2,192,559	(484,031)	1,708,528	1,346,748	78.8 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	322,900	3,124,073	3,446,973	3,229,385	93.7 %
Charges for Services	82,000	(22,000)	60,000	46,480	77.5 %
Fines/Forfeitures/Miscellaneous	34,822	54,178	89,000	77,919	87.5 %
Use of Money & Property	-	-	-	-	N/A
	-----	-----	-----	-----	-----
TOTAL REVENUES	439,722	3,156,251	3,595,973	3,353,783	93.3 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	382,000	(382,000)	-	-	N/A
Benefits	203,800	(203,800)	-	-	N/A
Purchase Services & Expenses	835,450	821,762	1,657,212	1,490,413	89.9 %
Supplies & Materials	2,500	1,500	4,000	(2,668)	-66.7 %
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TOTAL APPROPRIATIONS	1,423,750	237,462	1,661,212	1,487,745	89.6 %
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ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	1,000	3,500	1	0.0 %
Licenses & Permits	241,620	63,500	305,120	260,441	85.4 %
Charges for Services	3,600	250	3,850	2,445	63.5 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	(5,000)	5,000	-	0.0 %
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TOTAL REVENUES	257,720	59,750	317,470	262,886	82.8 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	341,989	-	341,989	243,525	71.2 %
Benefits	143,636	-	143,636	99,494	69.3 %
Purchase Services & Expenses	58,900	(2,500)	56,400	42,153	74.7 %
Supplies & Materials	3,200	-	3,200	3,293	102.9 %
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TOTAL APPROPRIATIONS	547,725	(2,500)	545,225	388,464	71.2 %
	=====	=====	=====	=====	=====

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,088,000	(40,000)	1,048,000	1,139,425	108.7 %
Use of Money & Property	2,200	(1,700)	500	(213)	-42.6 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,814	84.4 %
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TOTAL REVENUES	1,092,350	(41,700)	1,050,650	1,141,026	108.6 %
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APPROPRIATIONS					
Salaries	589,096	-	589,096	395,582	67.2 %
Benefits	299,359	-	299,359	195,043	65.2 %
Purchase Services & Expenses	5,450	-	5,450	716	13.1 %
Supplies & Materials	12,500	-	12,500	5,425	43.4 %
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TOTAL APPROPRIATIONS	906,405	-	906,405	596,765	65.8 %
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ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,222,312	(209,640)	4,012,672	3,658,977	91.2 %
Licenses & Permits	30,000	-	30,000	23,810	79.4 %
Charges for Services	433,765	62,500	496,265	118,206	23.8 %
Fines/Forfeitures/Miscellaneous	14,100	-	14,100	33,044	234.4 %
Use of Property and Money	80,000	(50,000)	30,000	(13,672)	-45.6 %
Other Financing Sources	70,000	-	70,000	-	0.0 %
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TOTAL REVENUES	4,850,177	(197,140)	4,653,037	3,820,365	82.1 %
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APPROPRIATIONS					
Administration	311,000	17,000	328,000	697,186	212.6 %
Engineering	576,500	220,000	796,500	406,319	51.0 %
Bridges & Culverts	345,000	(30,000)	315,000	125,000	39.7 %
Roads	2,992,500	440,500	3,433,000	1,518,102	44.2 %
Snow & Ice Control	497,000	38,000	535,000	446,546	83.5 %
Traffic Controls	306,000	47,000	353,000	122,551	34.7 %
Road Clearing	266,000	85,000	351,000	192,260	54.8 %
New Equipment	750,000	15,000	765,000	634,546	82.9 %
Equipment Operation	1,444,000	(40,000)	1,404,000	758,840	54.0 %
Tools, Materials & Supplies	109,100	-	109,100	28,833	26.4 %
Real Estate & Buildings	150,000	-	150,000	72,308	48.2 %
Roadway Construction	2,265,000	394,000	2,659,000	1,368,327	51.5 %
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TOTAL APPROPRIATIONS	10,012,100	1,186,500	11,198,600	6,370,817	56.9 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	222,000	9,545	231,545	149,001	64.4 %
Charges for Services	1,069,600	(184,000)	885,600	980,340	110.7 %
Licenses and Permits	90,000	195,000	285,000	211,709	74.3 %
Fines/Forfeitures/Miscellaneous	330,400	(172,000)	158,400	122,912	77.6 %
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TOTAL REVENUES	1,712,000	(151,455)	1,560,545	1,463,963	93.8 %
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APPROPRIATIONS					
Salaries	11,348,168	322,616	11,670,784	8,580,155	73.5 %
Benefits	4,878,753	175,731	5,054,484	3,632,770	71.9 %
Purchase Services & Expenses	789,630	65,500	855,130	630,492	73.7 %
Supplies & Materials	1,008,139	68,500	1,076,639	710,779	66.0 %
Capital Outlay	258,100	103,000	361,100	238,524	66.1 %
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TOTAL APPROPRIATIONS	18,282,791	735,347	19,018,138	13,792,719	72.5 %
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ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
	-----	-----	-----	-----	-----
TOTAL REVENUES	-	-	-	-	N/A
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	226,000	-	226,000	169,385	74.9 %
Benefits	129,741	-	129,741	97,966	75.5 %
Purchase Services & Expenses	29,600	-	29,600	1,093	3.7 %
Supplies & Materials	825	-	825	348	42.1 %
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TOTAL APPROPRIATIONS	386,166	-	386,166	268,792	69.6 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	585,236	99.2 %
Charges for Services	2,012,450	232,000	2,244,450	1,691,290	75.4 %
Use of Money & Property	800,000	(600,000)	200,000	158,152	79.1 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	2,414	25.4 %
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TOTAL REVENUES	3,411,950	(368,000)	3,043,950	2,437,091	80.1 %
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APPROPRIATIONS

Salaries	1,576,867	-	1,576,867	1,149,368	72.9 %
Benefits	720,329	-	720,329	523,724	72.7 %
Capial Outlay	1,200	-	1,200	-	0.0 %
Purchase Services & Expenses	119,295	236,770	356,065	273,538	76.8 %
Supplies & Materials	61,800	-	61,800	40,803	66.0 %
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TOTAL APPROPRIATIONS	2,479,491	236,770	2,716,261	1,987,433	73.2 %
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ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

Purchase Services & Expenses	94,755	-	94,755	75,416	79.6 %
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TOTAL APPROPRIATIONS	94,755	-	94,755	75,416	79.6 %
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ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

REVENUES

Intergovernmental	10,000	-	10,000	3,232	32.3 %
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TOTAL REVENUES	10,000	-	10,000	3,232	32.3 %
	=====	=====	=====	=====	=====

APPROPRIATIONS

Purchase Services & Expenses	688,331	(27,000)	661,331	499,176	75.5 %
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TOTAL APPROPRIATIONS	688,331	(27,000)	661,331	499,176	75.5 %
	=====	=====	=====	=====	=====



SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	160,313	75.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	160,313	75.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	226,550	75.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	226,550	75.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	15,000	75.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	15,000	75.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,418,000	-	8,418,000	6,313,500	75.0 %
TOTAL APPROPRIATIONS	8,418,000	-	8,418,000	6,313,500	75.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	595,213	-	595,213	446,410	75.0 %
TOTAL APPROPRIATIONS	595,213	-	595,213	446,410	75.0 %

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2021	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	(200,000)	-	-	N/A
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TOTAL APPROPRIATIONS	200,000	(200,000)	-	-	N/A
	=====	=====	=====	=====	=====
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	(70,000)	-	52,500	N/A
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	70,000	(70,000)	-	52,500	N/A
	=====	=====	=====	=====	=====
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	74,000	-	74,000	66,877	90.4 %
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TOTAL APPROPRIATIONS	74,000	-	74,000	66,877	90.4 %
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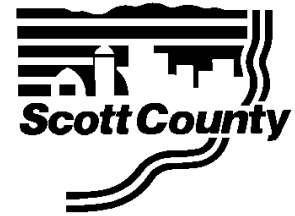
**OFFICE OF THE COUNTY ADMINISTRATOR**

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E-Mail: [admin@scottcountyiowa.gov](mailto:admin@scottcountyiowa.gov)



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Date: May 13, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 3<sup>rd</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 3<sup>rd</sup> 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 – 3<sup>rd</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	93%	\$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	75%		\$22,756.00	
#5881MH16	Maternal, Child & Adolescent Health, hawk-I	10/2/2008  01/25/18  07/1/20 increase to be effective 10/01/20	10/1/20 – 9/30/21	2.0 FTE Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse 1.0 FTE Maternal, Child & Adolescent Health Nurse	25%	\$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	47%	\$31,463.00	\$31,464.00	
#5881DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/20 – 11/16/21	1.0 Community Dental Consultant	36%	\$44,689.00		\$51,370.00 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 – 3<sup>rd</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	74%		\$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	60%		\$359,115.00	\$235,000.00 to be paid to subcontractor
#5881AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/21 - 12/31/21	1.0 FTE Community Health Intervention Specialist	24%	\$116,600.00	\$4,500.00	

## AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 3<sup>rd</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	58%	\$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	11.5%	\$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	100%	\$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	100%	\$86,541		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

\*\*Due to COVID-19, GTSB traffic enforcement overtime has been suspended.

**OFFICE OF THE COUNTY ADMINISTRATOR**

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May 13, 2021

TO: Mahesh Sharma, County Administrator

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

SUBJ: Filing of Third Quarter Reports from Various County Offices for FY21

The following is a summary of revenue through the 3<sup>rd</sup> Quarter of FY21 for the following County offices:

Office	FY21 Amended Budget	March 31, 2021 Actual	% Rec'd	Note
Auditor	\$ 42,050	\$ 514,968	1,225%	(1)
Recorder	1,050,650	1,141,026	109%	(2)
Sheriff	1,560,545	1,453,606	93%	(3)
Planning & Dev	317,470	262,768	83%	(4)
<b>Totals</b>	<b>\$2,970,715</b>	<b>\$3,372,368</b>	<b>114%</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, care keep charges, 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 3<sup>rd</sup> quarter of FY21:

Veterans Office	FY21 Amended Budget	March 31, 2021 Actual	% Used	Note
Administration	\$110,841	\$82,765	75%	(1)
Relief Payments	54,030	15,221	28%	(2)
<b>Totals</b>	<b>\$164,871</b>	<b>\$97,986</b>	<b>59%</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 20% of burial assistance costs and 5% of rental assistance have been expended so far this year.