

**TENTATIVE AGENDA**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**October 12 - 14, 2021**

**Tuesday, October 12, 2021**

**Committee of the Whole - 8:00 am**  
**Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION**

The public may join this meeting in person OR 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: 2491 440 7834 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. 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.

**Human Resources**

\_\_\_ 3. Request for title change of GIS/Election System Technician to GIS Parcel Technician. (Item 3)

\_\_\_ 4. Insurance recommendations including Health/Pharmaceutical, Health Care Rates and Flex Savings Plan. (Item 4)

\_\_\_ 5. Staff appointments. (Item 5)

**Health & Community Services**

\_\_\_ 6. Tax suspension requests. (Item 6)

**Finance & Intergovernmental**

\_\_\_ 7. Reinstatement of taxable values on City of Davenport parcels with lease agreements. (Item 7)

\_\_\_ 8. Judicial Dialog Maintenance and Support. (Item 8)

- \_\_\_ 9. FY21 Year-End Fund Transfers. (Item 9)
- \_\_\_ 10. FY22 Fund Transfers. (Item 10)
- \_\_\_ 11. Discussion of Quarterly Budgeting for Outcomes Report. (Item 11)
- \_\_\_ 12. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 12)
- \_\_\_ 13. Quarterly financial reports from various county offices. (Item 13)
- \_\_\_ 14. Budget Work Session. (Item 14)

**Other Items of Interest**

- 15. **CLOSED SESSION:** To discuss the purchase of particular real estate only where premature disclosure could be reasonably expected to increase the price the governmental body would have to pay for that property. Iowa Code Section 21.5(1)(j).

Go into closed session:

Moved by \_\_\_ Second by \_\_\_

Beck \_\_\_ Croken \_\_\_ Kinzer \_\_\_ Knobbe \_\_\_ Maxwell \_\_\_

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Go into open session:

Moved by \_\_\_ Second by \_\_\_

Beck \_\_\_ Croken \_\_\_ Kinzer \_\_\_ Knobbe \_\_\_ Maxwell \_\_\_

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- 16. Adjourned. Moved by \_\_\_ Seconded by \_\_\_

**Thursday, October 14, 2021**

**Regular Board Meeting - 5:00 pm  
Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION**

The public may join this meeting in person OR 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: 2488 799 8582 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.

**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 #2491 440 7834**

**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=e29dc91421e51037a1d98496592fe672f>

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


**Telephone / Cell Phones Connections:**

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

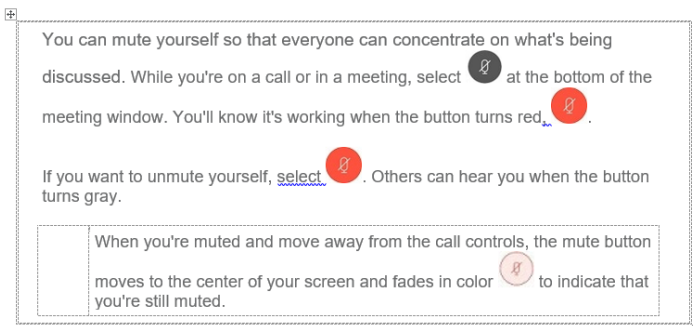
When called upon for comments by the Board,

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

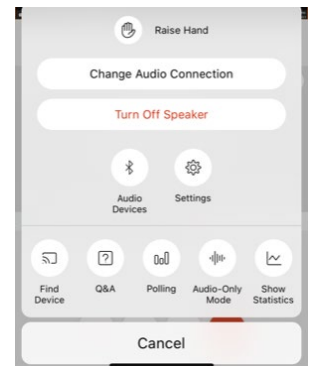
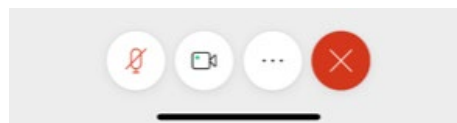
**Computer / Application Connections:**

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

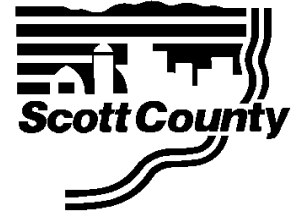
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (\*3 again)



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



**Scott County Auditor's Office**  
**Auditor Kerri Tompkins**  
600 W. 4<sup>TH</sup> Street  
Davenport, Iowa 52801  
Ph: (563) 326-8631 Fax: (563) 326-8601  
[www.scottcountyiowa.gov](http://www.scottcountyiowa.gov)



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October 5, 2021

To: Board of Supervisors

RE: GIS Parcel Technician

We have reviewed the job description for GIS/Election System Technician. As we open recruitment for the position, we believe it needs to more accurately reflect some redistribution of duties within the office. Some of the changes in the job description reflect the updated software system used in this position. In addition, the description has also been modified to reduce the time allocated for election tasks. Although this position will assist in elections and provide support, it will not be considered a main function and will only be as needed.

We are requesting to officially change the title of the previous position, GIS/Election System Technician to GIS Parcel Technician. Job description changes were reviewed with Human Resources who concur the skill set is not changing thus there is no modification with regard to pay grade.

Thank you for your consideration.

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

\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

October 14, 2021

#### APPROVAL OF TITLE CHANGE IN AUDITOR'S OFFICE OF GIS/ELECTION SYSTEM TECHNICIAN TO GIS PARCEL TECHNICIAN

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

Section 1. In the Auditor's Office the title of GIS/Election System Technician (1.0 FTE) be changed to GIS Parcel Technician. The pay range remains the same at 24.

Section 2. This resolution shall take effect immediately.

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

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



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**Date:** October 5, 2021

**To:** Mahesh Sharma, County Administrator

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

**Subject:** Insurance Recommendations

#### Health/Pharmaceutical

After discussions with our consultants, Holmes Murphy we are recommending a two year agreement for our third party administrative services with United Health Care (UHC). The agreement is for a rate per employee per month (PEPM) of \$56.96 that after RX rebates nets to \$4.69 PEPM. Overall this results in a reduction of \$4.64 PEPM or  $\approx$  \$27,673 annually in administrative costs. Additionally, UHC will reimburse us up to \$20,000 for wellness costs. This credit in CY22 will be used to offset costs associated with our Healthy Lifestyles/Wellsteps program.

#### Stop Loss Coverage

We do not have a final price on our Specific Stop Loss and Aggregate Stop Loss coverage. We will present this at a future Board meeting.

#### Dental

Last year we renewed our Administrative Services Agreement with Delta Dental of Iowa for 3 years. Calendar year 2022 will be year 2 of 3 of the agreement.

#### Vision

We are in year 4 of a four year agreement with Avesis, who has been our vision provider since 2010. This is a fully funded plan.

#### Health Care Rates

The County has reviewed our health care rates with our actuary, Silverstone Group. Silverstone recommend a 6.9% increase in our funding levels. Although

we've been able to build back up our fund balance in previous years we currently have 9 large claims, two of which exceed the specific stop loss. Although Dental is known to remain predictable and increase slightly, Silverstone has recommended a significant increase to the County's "buy up" dental plan. We believe some of this might be related to delayed procedures effected by the pandemic, lack of consumerism knowledge and declining numbers in this plan. We are recommending the utilization of the reserve for 50% of the recommended increase in premiums to allow for an easing into the increase and additional year to study the impact. Thus the recommended premiums for the buy up plan would be \$10.00 for single and \$21.60 for family. They are not recommending any increase on the core dental plan. As the vision plan is fully funded and under contract, there is no increase needed this year. These overall changes result in an employee single increase of \$2.42 a month and a family premium increase of \$16.72 a month. The 143 employees that participated in the wellness plan will actually see a decrease in monthly premiums.

### Plan Design

In January, 2021 we updated many items on the overall plan design. We've worked with United Health Care and Holmes Murphy this year to clarify several issues. We are not modifying co-pays or services but have agreed with UHC to consolidate or bundle some services for ease in processing on the back end. Many of the changes resulted in having claims manually processed which slowed the process and created mistakes. Additionally we discovered that the unbundling of x-rays with lab work on the back end at UHC created issues so we're moving the co-pay for x-rays back to \$0 for better processing. We had an employee inquiry regarding the exclusion of bariatric procedures from our plan. We reviewed this issue over 8 years ago and at the time decided not to implement any changes. We have investigated the program that UHC has established, costs impacts and risk of surgery and have decided to add this procedure through UHC's centers of excellence. The annual administrative costs for access to this program is  $\approx$  \$2,087 or \$0.35 PEPM. These changes will take effect January 1, 2022.

### Flex Savings Plan

In December, 2020 we changed flex savings providers to iSolved. The last year has been a positive experience for staff and HR. They provided a rate guarantee through December 31, 2023. We recommend the automatic renewal of our flex savings plan with iSolved.

The supporting documentation is attached.

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

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

October 14, 2021

#### APPROVAL OF TWO YEAR AGREEMENT FOR ADMINISTRATIVE SERVICES WITH UNITED HEALTH CARE

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

Section 1. That the proposal from United Health Care for two years for CY22-23 for third party administration services.

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

Section 3. This resolution shall take effect immediately.



THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
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\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

October 14, 2021

#### APPROVAL OF AGREEMENT FOR FLEX SAVINGS PLAN ADMINISTRATION WITH iSolved Benefit Services

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

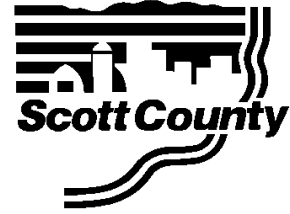
Section 1. That the county enter into an agreement with iSolved Benefit Services for administration of the County's flex savings program is hereby approved through December 31, 2023.

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

Section 3. This resolution shall take effect immediately.

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

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



Date: October 5, 2021  
 To: Mahesh Sharma, County Administrator  
 From: Mary J. Thee, Human Resources Director/Asst. County Administrator  
 Subject: Approval of Health Insurance Premium Rates for CY22

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

United Healthcare Plan (TPA) (Self Funded as of 1-1-10)	CY21 Rates	CY22 Rates	Employee Rate
	\$704.10 Single \$1,918.44 Family	\$752.59 Single \$2,050.55 Family	\$ 37.62 Single \$ 259.60 Family

Delta Dental (TPA) (Self funded as of 7-1-10)	CY21 Rates	CY22 Rates	Employee Rate
	\$31.46 Single \$94.36 Family	\$31.46 Single \$94.36 Family	\$ 1.56 Single <sup>1</sup> \$ 12.58 Family <sup>1</sup>

<sup>1</sup> Employee's opting to take the Dental supplemental plan shall pay an additional \$10.00/month for single or \$21.60/month for family coverage.

Avesis Vision (Contracted since 7-1-10)	CY21 Rates	CY22 Rates	Employee Rate
	\$7.57 Single \$17.43 Family	\$7.57 Single \$17.43 Family	\$0.38 Single \$1.96 Family

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
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\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

October 14, 2021

#### APPROVAL OF HEALTH CARE PREMIUM RATES FOR SCOTT COUNTY EMPLOYEES IN CALENDAR YEAR 2022

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

Section 1. The following schedule of single health care premium rates for Scott County employees in calendar year 2022 is hereby approved:

Health/Pharmaceutical	\$ 37.62 / mo
Dental	\$ 1.56 / mo
Avesis Vision	\$ 0.38 / mo

Section 2. The following schedule of family health care premium rates for Scott County employees in calendar year 2022 is hereby approved:

Health/Pharmaceutical	\$ 259.60 / mo
Dental	\$ 12.58 / mo
Avesis Vision	\$ 1.96 / mo

Section 3. Employee's opting to take the Dental supplemental plan shall pay an additional \$10.00/month for single or \$21.60/month for family coverage.

Section 4. This resolution shall take effect on January 1, 2022.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
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\_\_\_\_\_  
DATE

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

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

### SCOTT COUNTY BOARD OF SUPERVISORS

October 14, 2021

### APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Kelsey Gaylord for the position of Secretary in the County Attorney's Office at entry level rate.

Section 2. The hiring of Michael Fascher for the position of Roads Maintenance Worker in Secondary Roads at entry level rate.

**Community Services Department**  
600 W. 4<sup>th</sup> St.  
Davenport, Iowa 52801



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

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October 4, 2021

To:      Mahesh Sharma, County Administrator  
  
From:    Lori A. Elam, Community Services Director  
  
Re:      Approval of Tax Suspension Request

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

**REQUESTED TAX SUSPENSION:**

John & Pamela Jones  
124 South 9<sup>th</sup> Street  
LeClaire, IA 52753

Suspend: 2020 property taxes due in September 2021 and March 2022 in the amount of \$2,323.00 including interest.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these 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 \_\_\_\_\_

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SCOTT COUNTY AUDITOR

**RESOLUTION**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**October 14, 2021**

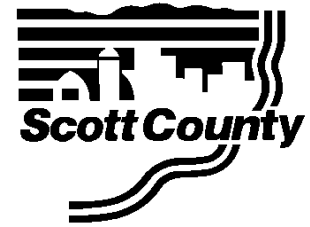
**SUSPENDING THE 2020 PROPERTY TAXES DUE SEPTEMBER 2021 AND MARCH 2022 FOR JOHN AND PAMELA JONES, 124 SOUTH 9<sup>TH</sup> STREET, LECLAIRE, IOWA, IN THE AMOUNT OF \$2,323.00 INCLUDING INTEREST.**

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

- Section 1. The 2020 property taxes due is September 2021 and March 2022 for John and Pamela Jones, 124 South 9<sup>th</sup> Street, LeClaire, Iowa in the amount of \$2,323.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes and utility fees 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**

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October 4, 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:**

Connie Martens  
4240 Telegraph Road  
Davenport, IA 52804

Suspend: The 2020 property taxes due in September 2021 and March 2022 in the amount of \$2,140.00 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

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SCOTT COUNTY AUDITOR

**RESOLUTION**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**October 14, 2021**

**SUSPENDING THE 2020 PROPERTY TAXES DUE IN SEPTEMBER 2021 AND MARCH 2022 FOR  
CONNIE MARTENS, 4240 TELEGRAPH ROAD, DAVENPORT, IOWA, IN THE AMOUNT OF \$2,140.00  
INCLUDING INTEREST.**

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

- Section 1. The 2020 property taxes, due in September 2021 and March 2022 for Connie Martens, 4240 Telegraph Road, Davenport, Iowa, in the amount of \$2,140.00 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.



**Scott County Auditor's Office**  
**Auditor Kerri Tompkins**  
600 W. 4<sup>TH</sup> Street  
Davenport, Iowa 52801  
Ph: (563) 326-8631 Fax: (563) 326-8601  
www.scottcountyiowa.gov



October 5, 2021

To: Board of Supervisors

Re: City of Davenport Abatement on Sept 30<sup>th</sup>

During the Auditor's office processing of the Scott County Board of Supervisors Resolution for the City of Davenport Abatement request considered on Sept 30<sup>th</sup>, our office questions several parcels requested on said list.

In discussion with the Davenport City Assessor's Office, these parcels had taxable values due to lease agreements by the City of Davenport.

We recommend the taxable values on the following parcels should not have been abated, and should be reinstated

L0017A01D	Leased parking to Front St	
F0054-04	Bare Bones BBQ Restaurant	Also has BPTC*
X3501-02D	National Weather Service Lease	
F0054-04C	Bare Bones BBQ Restaurant patio area and paving	Also has BPTC*
L0009-19C	102 E 2 <sup>nd</sup> St - CO Work QC	Also has BPTC*
L0009-20	108 E 2 <sup>nd</sup> St - SIS Int'l Shop	Also has BPTC*
L0009-21	110 E 2 <sup>nd</sup> St - Chocolate Manor	Also has BPTC*
L0021-01	Freight House Multiple Restaurants & Brewery	Also has BPTC*
L0022-02	Union Station – Taste of Ethiopia	Also has BPTC*
W0349-01	Red Hawk Golf Course – Smokin' Butts BBQ	

Please let us know if you have any questions.

Peter Kurylo  
Deputy Auditor - Taxation

\*Business Property Tax Credit – State of Iowa

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

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

**RESOLUTION  
SCOTT COUNTY BOARD OF SUPERVISORS**

**October 14, 2021**

**APPROVAL OF THE REINSTATEMENT OF TAXABLE VALUES ON  
CITY OF DAVENPORT PARCELS WITH LEASE AGREEMENTS**

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

Section 1. The Board of Supervisors approved the request for abatement of taxes from the City of Davenport for the following parcels due to Iowa Code Section 445.63 at the September 30, 2021 Board Meeting.

Parcel	Address	Amount
L0017A01D	No situs address	\$ 1,826.00
F0054-04	1201 E River Dr	\$ 4,632.00
X3501-02D	8991 Division St	\$ 32,222.00
F0054-04C	No situs address	\$ 832.00
L0009-19C	102 E 2 <sup>nd</sup> St	\$ 12,796.00
L0009-20	108 E 2 <sup>nd</sup> St	\$ 5,150.00
L0009-21	110 E 2 <sup>nd</sup> St	\$ 4,994.00
L0021-01	401 W River Dr	\$ 30,064.00
L0022-02	102 S Harrison St	\$ 2,724.00
W0349-01	6364 Northwest Blvd	\$ 2,158.00

Section 2: After further review by the Auditor's Office and Davenport City Assessor's Offices, these parcels had taxable values due to lease agreements by the City of Davenport and they recommend the taxable values on these parcels be reinstated.

Section 3. The County Treasurer is hereby directed to reinstate taxable values on these City of Davenport parcels.

Section 4. 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

October 14, 2021

To: Mahesh Sharma, County Administrator  
From: Matt Hirst, Information Technology Director  
Subject: Judicial Dialog Maintenance and Support

Judicial Dialog software license maintenance and support is due for renewal. Judicial Dialog is the case management application utilized by the Attorney's Office.

The Scott County Attorney's office handles over 5,000 cases annually and archives upwards of 150,000 cases using the Judicial Dialog application.

The quote summary from Judicial Dialog Systems is as follows:

<u>Product</u>	<u>Total</u>
<b>Judicial Dialog</b>	<b>\$ 19,392.73</b>
- ICCU Interface	\$ 1,914.42
- HOX Interface	\$ 1,914.42
- ICIS Interface	\$ 3,500.00
<b>Total</b>	<b>\$ 26,721.57</b>

It is recommended that the Board approve the bid from Judicial Dialog Systems in the amount of \$26,721.57.

The Judicial Dialog maintenance and support contract provides Information Technology the ability to obtain the latest updates and patches to the software as well software support 24x7 on behalf of the Attorney's Office. The result is a more functional and dependable computing environment for the Attorney's Office.

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

Notes:

- Judicial Dialog license maintenance and support costs were \$26,721.57 in FY'21.

Cc: Mike Walton, County Attorney  
Kathy Walsh, Attorney's Office Administrator



# JUDICIAL DIALOG SYSTEMS

www.judicialdialogsystems.com

## BILL TO

Scott County Attorney  
Attn: Kathy Walsh  
416 West 4th Street  
Davenport, IA 52801

## Invoice

DATE	INVOICE #
8/26/2021	IA21-826-3

### DUE DATE

9/26/2021

QUANTITY	DESCRIPTION	RATE	AMOUNT
	Judicial Dialog software maintenance & support from Jan 1, 2022 to Dec 31, 2023	19,392.73	19,392.73
	Annual software maintenance & support for ICCU from Jan 1, 2022 to Dec 31, 2023	1,914.42	1,914.42
	Annual software maintenance & support for HOX exchange from Jan 1, 2022 to Dec 31, 2023	1,914.42	1,914.42
	Annual software maintenance & support for ICIS Exchange from Jan 1, 2022 to Dec 31, 2023	3,500.00	3,500.00
	PLEASE REMIT TO: JUDICIAL DIALOG SYSTEMS PO BOX 182 MONROVIA, MARYLAND 21770		

Payable upon receipt.  
Thank you!

**Total**

\$26,721.57

EMPOWERING JUDICIAL PROFESSIONALS

PO Box 182, MONROVIA, MARYLAND 21770

PHONE: 800.800.0472

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES  
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\_\_\_\_\_  
DATE

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SCOTT COUNTY AUDITOR

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

### SCOTT COUNTY BOARD OF SUPERVISORS

October 14, 2021

#### APPROVING PURCHASE OF JUDICIAL DIALOG MAINTENANCE AND SUPPORT

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

Section 1. The purchase of Judicial Dialog maintenance and support in the amount of \$26,721.57 is hereby approved.

Section 2. This resolution shall take effect immediately.

**OFFICE OF THE COUNTY ADMINISTRATOR**600 West Fourth Street  
Davenport, Iowa 52801-1003Office: (563) 326-8702  
Fax: (563) 328-3285  
www.scottcountyiowa.govItem #9  
10/12/21

September 24, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Approving FY21 Fund Transfers

It is required that the Board approves fund transfers prior to year end. However, the calculation of all transfer amounts (for interest earnings, capital purchases, etc) would not be possible until after year end amounts have been booked, which is subsequent to year end (under accrual accounting). In the interim, it is recommended that the Board pass a general resolution prior to year end with a follow-up memo from staff provided to the Board at a later date. In June 2021, the Board approved the transfer intent resolution and the following table represents the final calculations of the requested transfers.

The Board approved initial fund transfers at their Board meeting on October 1, 2020 and June 24, 2021.

<u>From Fund</u>	<u>To Fund</u>	<u>Amount*</u>	<u>Reason</u>
General Fund	Vehicle	\$400,000	Property Tax Funding
General Fund	Secondary Roads	\$970,000	Property Tax Funding
General Fund	Capital	\$1,970,000	Property Tax Funding
General Fund	Capital	\$1,000,000	Conservation CIP projects
General Fund	Capital	\$1,651,035	One time uses of fund balance
General Fund	Capital	\$153,733	Use of REAP Funds in Capital
General Fund	Capital	\$124,230	Use of Attorney Forfeited Assets
General Fund	Cons CIP	\$167,949	Conservation Fee Transfer – Future Capital
General Fund	General Supplemental	\$7,069,263	Property tax funding
Rural Services	Secondary Roads	\$2,755,000	Property tax funding
Capital	Cons Equipment	\$82,372	Unused Conservation Equip appropriations
Cons Equip	Capital	\$141,112	Use of Conservation CIP funds
Recorder Mgmt Fees	General	\$20,000	To fund Recorder Record Mgmt authorized expenditures
Recorder Mgmt Fees	Capital	\$25,000	To fund Recorder Record Mgmt authorized expenditures

It is recommended the Board approve these fund transfers at their next meeting.

Cc: Megan Peterson, Treasurer's office  
Wes Rostenbach, Auditor's office

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

\_\_\_\_\_  
DATE

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

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

OCTOBER 14, 2021

APPROVAL OF FY21 YEAR-END FUND TRANSFERS

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

Section 1. FY21 year-end fund transfers as presented by the County Administrator are hereby approved.

Section 2. This resolution shall take effect immediately.

**OFFICE OF THE COUNTY ADMINISTRATOR**600 West Fourth Street  
Davenport, Iowa 52801-1003Office: (563) 326-8702  
Fax: (563) 328-3285  
www.scottcountyia.govItem #10  
10/12/21

September 24, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Approving FY22 Fund Transfers

It is required that the Board approves fund transfers prior to year end. However, the calculation of all transfer amounts (for interest earnings, capital purchases, etc) would not be possible until after year end amounts have been booked, which is subsequent to year end (under accrual accounting). In the interim, it is recommended that the Board pass a general resolution prior to year end with a follow-up memo from staff provided to the Board at a later date.

At this time, it is recommended that the Board approve the following fund transfers at their Board meeting to be held on October 14, 2021.

<b><u>From Fund</u></b>	<b><u>To Fund</u></b>	<b><u>Amount*</u></b>	<b><u>Reason</u></b>
General Fund	Vehicle	\$325,000	Property Tax Funding
General Fund	Secondary Roads	\$997,000	Property Tax Funding
General Fund	Capital	\$1,970,000	Property Tax Funding
General Fund	Capital	\$1,000,000	Conservation CIP projects
General Fund	Capital	*\$TBD	Conservation CIP projects - Restricted
General Fund	Capital	*\$125,000	Restricted Fund Balance
General Fund	Capital	*\$TBD	One time uses of fund balance
General Fund	Capital	*\$TBD	Use of REAP Funds in Capital
General Fund	Cons CIP	*\$TBD	Conservation Fee Transfer – Future Capital
General Fund	Cons Equipment	*\$TBD	Unused Conservation Equip appropriations
General Fund	General Supplemental	\$6,517,755	Property tax funding
General Fund	Golf Course Enterprise	*\$TBD	Conservation Fee Transfer
General Fund	Insurance Fund	\$TBD	Prior Year General Fund Assigned Balance
Rural Services	Secondary Roads	\$2,848,000	Property tax funding
Cons CIP	Capital	*\$887,800	Use of Conservation CIP funds
Cons Equip	Capital	*\$TBD	Use of Conservation CIP funds
Cons Equip	Cons CIP	*\$499,000	Use of Conservation Equip funds
Recorder Mgmt Fees	General	\$20,000	To fund Recorder Record Mgmt authorized expenditures
Recorder Mgmt Fees	Capital	*\$25,000	To fund Recorder Record Mgmt authorized expenditures

\*TBD = To Be Determined or changed on actual results

This memo will be updated to the Board in September, 2022 for their information on amounts designated by TBD, to be determined once final year end accrual accounting data is known. It is recommended the Board approve these fund transfers at their next 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

OCTOBER 14, 2021

APPROVAL OF FY22 FUND TRANSFERS

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

Section 1. FY22 fund transfers as presented by the County Administrator are hereby approved.

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.gov](http://www.scottcountyiowa.gov)



Item #11

10/12/21

September 24, 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 4th 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 June 30, 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.

<b>1. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Policy and Facilitation
<b>PROGRAM DESCRIPTION:</b>	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.	
<b>BUDGETED/</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.
100% / 100%		
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the fiscal year, the number of agenda items placed on the agenda 5 days in advance of the meeting was at 100%. The total number of agenda items completed was 300.
100%		
<b>2. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>PROGRAM DESCRIPTION:</b>	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the fiscal year, Administration maintained a 29.7% general fund balance, and each state service area was at 100% expended. There were 2 budget amendments and 48 grants managed.
29.7% / 100%		
<b>3. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Civil / Mental Health
<b>PROGRAM DESCRIPTION:</b>	Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the fiscal year, the Attorney's Office provided 100% representation at mental health commitment hearings. The number of mental health hearings were at 177% of projections.
100%		
<b>4. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Driver License / Fine Collection
<b>PROGRAM DESCRIPTION:</b>	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
10% / 10%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the fourth quarter, the Attorney's Office grew the program approximately 29% for the quarter as compared to the previous fiscal years final total. The amount collected for the county was approximately \$432K.
29%		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>5. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Risk Management - Workers Compensation
<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Risk Management Department will investigate workers comp claims within 5 days.
<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the fiscal year, Risk Management investigated 100% of accidents within 5 days. There were 64 new claims opened which is 160% of projections.

<b>6. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Taxation
<b>PROGRAM DESCRIPTION:</b>	This program provides for certification of 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
<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department met statutory and regulatory deadlines for certification with 100% accuracy for all tax districts.

<b>7. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services - General Assistance
<b>PROGRAM DESCRIPTION:</b>	To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.25 and 252.27 (have no property, unable to earn a living due to a physical or mental disability) and who are not currently eligible for federal or state public assistance.	
<b>BUDGETED/ PROJECTED</b> \$571,696 / \$571,696	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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.
<b>DEPARTMENT QUARTERLY</b> \$348,931	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The General Assistance program ended FY 2021 significantly under budget. This is due to the pandemic and the moratorium on evictions. There were several programs available for rent assistance and the dept would refer those people to those programs. The department saw a lot of people, however they only provided assistance to 25% because they are the payer of last resort. Burials however were up compared to FY20, likely due to the pandemic.

<b>8. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services - Mental Health
<b>PROGRAM DESCRIPTION:</b>	To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.	
<b>BUDGETED/ PROJECTED</b> \$424,845 / \$424,845	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded. Review quarterly mental health commitment expenditures verses budgeted amounts.
<b>DEPARTMENT QUARTERLY</b> \$421,434	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Over the last year, mental health commitments filed were higher then projected. This was due to the pandemic; fear, anxiety, and depression as people lost loved ones, lost jobs, had hours cut and were worried about paying bills. Despite this, the department was able to stay just under projected budget for the fiscal year.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Services - Benefit Program
	<b>PROGRAM DESCRIPTION:</b>	To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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 contracts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.
	5,000 / 5,000	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Although the Social Security offices were closed, the department continued to operate the Benefits program (payee program). Clients would call to discuss budgets and request funds. The number of contracts was significantly higher than projected (7,523 in FY21 vs the budgeted 5,000) with 2,300 made in the fourth quarter. Because of the pandemic, the department adjusted their normal processes by mailing client checks and doing business outside rather than allowing clients into the building.
	7523	
10.	<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>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To be removed from the State's Impaired Waters List and improve the fishery at the West Lake Park Complex.
	Complete Phase 2	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The vast majority has been completed. Finish work, final grading, remaining fish habitat installation, and seeding should be completed by the end of September. Lake valves are in the process of being tested and should be completed by end of October.
	Majority Completed	
11.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation/Recreational Services
	<b>PROGRAM DESCRIPTION:</b>	This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide unique outdoor aquatic recreational opportunities that contribute to economic growth.
	28,000/10,000	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental. The attendance was down 45% from last year. The department attributes this decrease due to attendance is at the pool only. The West Lake Park Beach remains closed for lake restoration.
	9,236	
12.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation / Public Safety-Customer Service
	<b>PROGRAM DESCRIPTION:</b>	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Total calls for service for all rangers.
	1,900 / 2,262	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software. The year to date actual was at 19% over 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.
	2,262	

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> FSS - Custodial Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	<b>BUDGETED/ PROJECTED</b> 127,900 / 95,000	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	<b>DEPARTMENT QUARTERLY</b> 105,340	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through FY21, FSS has recycled 105,340 pounds of waste. That is 82% of the budgeted goal and 111% of the projected goal.
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> FSS - Maintenance of Buildings	
	<b>PROGRAM DESCRIPTION:</b>	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	<b>BUDGETED/ PROJECTED</b> 34%/30%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintenance staff will strive to do 30% of their work on a preventive basis.
	<b>DEPARTMENT QUARTERLY</b> 35%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through FY21, maintenance staff completed 35% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the year at 103% of the budgeted goal and 117% of the projected goal.
15.	<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, 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> FSS Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	<b>DEPARTMENT QUARTERLY</b> 78 hours	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through FY21, support services staff completed 78 hours of in-house training. FSS finished the year at 205% of their budgeted goal and 312% of their projected goal.
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / Healthy Child Care Iowa	
	<b>PROGRAM DESCRIPTION:</b>	Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Safe, healthy child care environments for all children, including those with special health needs.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Health Department was able to respond to, and resolve 100% of all technical assistance claims from centers and daycare homes. This is considered a great accomplishment as the services were in high demand, with nearly 200 more technical assistance requests than expected.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / Immunization	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 85% / 85%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.
	<b>DEPARTMENT QUARTERLY</b> 65%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Health Department reported that as of 4th Qtr, only 65% (13 of 20) two year olds seen at the Scott County Health Department were up to date on their vaccinations. This low number can be attributed to families being leery of services during the pandemic and reduced immunization clinic availability due to Covid-19 mass clinic demands and appointment-based clinic requirements.
18.	<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> NA	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Health Department did not hold any of the 5 budgeted emergency response drills during FY21 due to the pandemic and real-world implementation of their emergency preparedness plans.
19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR / Recruitment/EEO Compliance	
	<b>PROGRAM DESCRIPTION:</b>	Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws.
	<b>BUDGETED/ PROJECTED</b> 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> 9	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The number of employees hired in underutilized areas is triple the projected number. The County efforts to hire in those areas have been effective.
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR / Benefit Administration	
	<b>PROGRAM DESCRIPTION:</b>	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.
	<b>BUDGETED/ PROJECTED</b> 10 / 10	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measure the number of new or increased contributions to deferred compensation plan.
	<b>DEPARTMENT QUARTERLY</b> 59	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department's marketing of the deferred compensation plan has proven successful as the number of new or increased contributions is almost 6 times the number budgeted.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Web Services	
	<b>PROGRAM DESCRIPTION:</b>	Provide web hosting and development to facilitate access to public record data and county services.
	<b>BUDGETED/ PROJECTED</b> 400 / 400	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measure the number of GovDelivery Bulletins sent.
	<b>DEPARTMENT QUARTERLY</b> 481	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department is working to improve outreach to constituents and sent more bulletins out than projected.
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> Juvenile Detention will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	<b>DEPARTMENT QUARTERLY</b> \$410	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the fiscal year, JDC served all clients at \$410 per day after revenues are collected. This is in correlation to the average daily detention population being low at 50% of budget.
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Safety and 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> Juvenile Detention will de-escalate children in crisis through verbal techniques.
	<b>DEPARTMENT QUARTERLY</b> 60%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the fiscal year, JDC diffused crisis situations without the use of physical force 60% of the time. This is due to critical incidents being at 68 (63% of budget) even with the low population and that the residents were increasingly violent.
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - In Home Detention Program	
	<b>PROGRAM DESCRIPTION:</b>	Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff 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>BUDGETED/ PROJECTED</b> 89% / 89%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Juvenile Detention 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> 88%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the fiscal year, 88% of juveniles who are referred for In Home Detention complete the program successfully. Over the year 66 residents were referred to the program and 58 completed the program successfully.



2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Planning and Development / Building Inspection	
	<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> 1,522	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> All permits are issued within five working days of application despite the increase in permit requests. The building permit requests for this year were at 30% over last year's actuals. This number continues to increase. The increase reflects that subcontractors are required to get individual permits separate from the general contractors permit.
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Planning and Development/Housing	
	<b>PROGRAM DESCRIPTION:</b>	Participation and staff support with Quad Cities Housing Cluster and Scott County Housing Council
	<b>BUDGETED/ PROJECTED</b> \$1,500,000/\$1,500,000	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Scott County Housing Council funds granted for housing related projects.
	<b>DEPARTMENT QUARTERLY</b> \$496,789	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Amount of funds granted for housing development projects in Scott County were only 33% of the budgeted amount for FY21. However, they are on track. The department is currently using a different method for reporting these amounts.
27.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Recorder / Real Estate	
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Due to the low mortgage interest rates and the pandemic, the Recorder's Office has seen an increase in recordings. They recorded over 7,000 more documents in FY21 vs FY20, and were still able to have 100% of those documents ready to be viewable on the website within 24 hours of indexing/verifying.
28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Recorder / Real Estate	
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Due to the pandemic, the Recorder's Office saw a dramatic increase in documents submitted electronically. In FY20, 38% of the documents submitted for recording was submitted electronically, in FY21, that number jumped to 50%. Although there was a significant increase, they were still able to get those documents recorded and ready for viewing within 24 hours of their submission.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads / Engineering	
	<b>PROGRAM DESCRIPTION:</b>	To provide professional engineering services for county projects and to make the most effective use of available funding.	
	<b>BUDGETED/ PROJECTED</b> 98% /98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To complete project plans accurately to prevent extra work orders.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Secondary Roads Engineering division successfully met this goal which helps to prevent delays and budget overruns.

30.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads / Construction	
	<b>PROGRAM DESCRIPTION:</b>	To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.	
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete construction of projects.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department met this goal by completing five bridge replacements and two pavement resurfacing projects by keeping costs within 110% of contracted costs. This relates back to good engineering estimates which makes the most effective use of funding.

31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office / Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.	
	<b>BUDGETED/ PROJECTED</b> 550 / 550	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete home compliance checks on sex offenders in Scott County.
	<b>DEPARTMENT QUARTERLY</b> 1,038	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office exceed the projected outcome by 88%. This has led to the indictment of several sex offenders for failing to register, which in turn arguably helps protect the public from these individuals.

32.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office / Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.	
	<b>BUDGETED/ PROJECTED</b> 185 / 185	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase drug investigations by the Special Operations Unit.
	<b>DEPARTMENT QUARTERLY</b> 262	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office exceed the projected outcome by 41.6%. Increasing the number of investigations helps lead to the prosecution of drug dealers and thereby reduces the level of drug addiction in our community.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office / Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	<b>BUDGETED/ PROJECTED</b> 1,200 / 1,200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase the number of hours of traffic safety enforcement/seat belt enforcement.
	<b>DEPARTMENT QUARTERLY</b> 183	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office did not meet this objective due to restrictions caused by the COVID pandemic. The Office began Governor's Traffic Safety Bureau traffic enforcement at the end of February, 2021 with ending of COVID restrictions.
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Board of Supervisors	
	<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. 95% attendance at the committee of the whole discussion sessions for Board action.
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	At the end of FY21, the Board of Supervisors exceeded their attendance goal of 95% by reaching 99% attendance at the Committee of the Whole.
35.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Treasurer- Co 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.	
	<b>BUDGETED/ PROJECTED</b> 27% / 27%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 29% of motor vehicle plate fees. Provide an alternative site for citizens to pay MV registrations.
	<b>DEPARTMENT QUARTERLY</b> 11.7%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of motor vehicle registrations that the county general store collected is down due to more customers utilizing mail, drop box and online to make their payments, rather than paying in person.
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Active Seniors, Inc. (CASI) - Outreach	
	<b>PROGRAM DESCRIPTION:</b>	CASI Outreach staff work hard to help seniors remain in their own homes. The Outreach workers complete assessments, help seniors enroll in other local, state and federal programs as so to get an many benefits and services as possible.	
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI Outreach workers want seniors to remain in their own homes as long as possible. The goal is 90% of the clients enrolled in the Outreach program remain in their own home at the end of the fiscal year. Despite the Worldwide Pandemic and the unusual weather, Derecho, the Outreach workers learned new means of communicating with seniors and were able to enroll even more people. The Outreach workers remained in close contact with the seniors, 20,649 contacts, so as to help ease the fear, anxiety and depression the seniors were feeling.
	<b>DEPARTMENT QUARTERLY</b> 91%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CASI Outreach workers want seniors to remain in their own homes as long as possible. At the end of the year, 91% of the seniors enrolled remained in their own homes. The Outreach workers exceeded many of the goals this past year despite Covid-19. Congrats !

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Active Seniors, Inc. (CASI) - Adult Day Services	
	<b>PROGRAM DESCRIPTION:</b>	The Adult Day center, Jane's Place, provides supportive services to families so loved ones can remain at home and not go to a nursing home too early.
	<b>BUDGETED/ PROJECTED</b> 75% / 75%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Jane's Place was closed for a majority of the time in FY21 due to Covid-19. Staff kept in touch with families and caregivers to make sure they had food, medications and other items. So many seniors were very fearful of Covid-19 and having to go to the hospital.
	<b>DEPARTMENT QUARTERLY</b> 93%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Jane's Place reopened the doors when the Covid-19 numbers decreased. The daily census is slowly increasing, at 93% at the end of the fiscal year.
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Health Care (CHC)	
	<b>PROGRAM DESCRIPTION:</b>	Community Health Care provides primary health care for individuals in Scott County.
	<b>BUDGETED/ PROJECTED</b> 91% / 91%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> CHC assists people gain access to health insurance by assisting them with the applications. At the end of the year, 91% of the individuals seen at CHC had some form of insurance.
	<b>DEPARTMENT QUARTERLY</b> 91%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The number of individuals below 100% Federal Poverty level increased dramatically this year, most likely due to the Covid Pandemic. Numerous individuals lost their jobs or had hours cut. More people needed assistance from the state and federal government. CHC helped to enroll individuals so they had health care when needed.
39.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol & Drug Services, Inc. (CADS)	
	<b>PROGRAM DESCRIPTION:</b>	The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative program in the Jail Based Treatment Program and/or in any of the CENTER's continuum of care (residential, half way house, outpatient, or continuing care).
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Clients will remain involved with treatment services for at least 30 days after release from jail.
	<b>DEPARTMENT QUARTERLY</b> 92%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The program exceeded both its budgeted/projected numbers as well as fiscal year 2020 actual. While overall, there were less clients enrolled due to the pandemic, those that did were appropriate for the program and remained engaged following graduation.
40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol & Drug Services, Inc. (CADS)	
	<b>PROGRAM DESCRIPTION:</b>	The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative program in the Jail Based Treatment Program and/or in any of the CENTER's continuum of care (residential, half way house, outpatient, or continuing care).
	<b>BUDGETED/ PROJECTED</b> 57% / 57%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Clients will successfully complete all phases of the Jail Based Treatment Program.
	<b>DEPARTMENT QUARTERLY</b> 91%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CADS far exceeded its projected and budgeted figures for the services offered through Jail Based Treatment. Work has been done to support strong positive dynamics within the groups. In addition, while COVID has presented many barriers, it also appears those engaged in criminal justice programming may have fewer social distractions as well as an increased willingness to accept support from case managers. Both of these factors contributed to better outcomes for the program at its participants.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Durant Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Emergency medical treatment and transport
	<b>BUDGETED/ PROJECTED</b> 99% / 99%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Responded to 95% of all 911 requests in our area.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Durant Ambulance exceeded is planned outcome of 95% by responding to 98% of requests.
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA - Exercises
	<b>PROGRAM DESCRIPTION:</b>	This program includes exercise participation undertaken by the Scott County emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program.
	<b>BUDGETED/ PROJECTED</b> 100%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> RERP evaluated or training exercise results completed without a deficiency noted AND 5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Both outcomes were completed as budged and projected.
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	SECC Infrastructure/Physical Resources
	<b>PROGRAM DESCRIPTION:</b>	Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.
	<b>BUDGETED/ PROJECTED</b> 50%/50%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
	<b>DEPARTMENT QUARTERLY</b> 85%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The new radio system project is at 85% of completion and building penetration testing is scheduled to begin November, 2021.
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre-hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b> 7 minutes/7 minutes	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> All Urban Average Response times
	<b>DEPARTMENT QUARTERLY</b> 7 minutes 42 seconds	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> MEDIC Ambulance was unable to meet its standard for average response time in the urban area. The largest challenge appears to be in the Urban Code 1 area where the goal is a response time of less than 7 minutes 59 seconds. The volume of calls, transfers, and staffing situations created by the COVID-19 pandemic impacted this measure.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre-hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> All Rural Average Response times
	10 min 10 sec /10 min 10 sec	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> MEDIC Ambulance was unable to meet its standard for average response time in the rural area. The largest challenge appears to be in the Rural Code 1 area where the goal is a response time of less than 14 minutes 59 seconds. The volume of calls, transfers, and staffing situations created by the COVID-19 pandemic impacted this measure.
	11 minutes 7 seconds	

46.	<b>ACTIVITY SERVICE:</b>	Library
	<b>PROGRAM DESCRIPTION:</b>	Provide a variety of library materials, information and programming for people of all ages.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Provide a variety of library materials
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Despite facing limitations in their service level, the circulation of physical items did increase from last year, as did the circulation of digital items.
	101%	

# Administration

Mahesh Sharma, County Administrator



**MISSION STATEMENT: The County Administrator will work to create a sustainable, enjoyable and prosperous community for all Scott County residents**

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>		Administration	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$394,410
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		306	300	300	300
Number of agenda items postponed		1	0	0	2
Number of agenda items placed on agenda after distribution		0	0	0	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.04%	0.00%	0.00%	0.00%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	21.4% / 100%	20% / 100%	20% / 100%	29.7% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	1	2	2	2
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	N/A	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments	Tabled to 2022



<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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		44	50	50	34
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Strategic Plan goals		56	57	57	57
Number of Strategic Plan goals on-schedule		56	57	57	44
Number of Strategic Plan goals completed		0	30	30	12

**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>12 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%	78%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	0%	50%	50%	21%

## Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,723,055
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3,259	3,500	3,500	2,597
New Felony Cases		1,208	1,250	1,250	1,173
New Non-Indictable Cases		1,699	2,000	2,000	1,080
Conducting Law Enforcement Training (hrs)		17	25	25	4

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$496,387
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		644	750	750	430
Uncontested Juvenile Hearings		1,339	1,700	1,700	1,307
Evidentiary Juvenile Hearings		316	500	500	296

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$217,507
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		133	80	80	197
Litigation Services Intake		502	300	300	637
Non Litigation Services Cases Closed		103	80	80	136
Litigation Services Cases Closed		438	300	300	516
# of Mental Health Hearings		317	250	250	443

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$148,714
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
total cases entered to be collected on		3,817	5,000	5,000
total cases flagged as default		175	100	100
\$ amount collected for county		\$421,806	\$400,000	\$400,000
\$ amount collected for state		\$1,007,815	\$800,000	\$800,000
\$ amount collected for DOT		\$5,048	\$3,000	\$3,000
				\$917

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years final total.	22%	10%	10%	29.0%

<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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1,912	1,800	1,800	1,658
# victim packets returned		680	600	600	533

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$114,318
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		250	150	150	248

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$38,106
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7,569	7,500	7,500	3,877

**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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

# Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$518,280
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$2,299	\$40,000	\$40,000
\$50,000 of Claims PL		\$23,696	\$30,000	\$30,000
\$85,000 of Claims AL		\$127,880	\$60,000	\$60,000
\$20,000 of Claims PR		\$35,799	\$40,000	\$40,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

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

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$158,657
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		103	40	40	64
Claims Reported		46	50	50	84
\$250,000 of Workers Compensation Claims		\$302,660	\$250,000	\$250,000	\$127,819

**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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	257,702
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		10.8%	15.0%	15.0%	8.7%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	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

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	319,201
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		6,745	6,713	7,500	7,894
Local Government Budgets Certified		49	49	49	49

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		25,401	25,000	25,000	19,163

**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>12 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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		10,094	11,000	11,000	10,607

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	1	1	1

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> 202,488		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain approximately 125,000 voter registration files		128,253	125,000	125,000	129,642

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$184,734
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of appeals requested from Scott County Consumers		0	3	3	0
Number of Exceptions Granted		0	2	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	5 Cases Reviewed	5 Cases Reviewed	0 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$571,696	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>12 MONTH</b>	
				<b>ACTUAL</b>	
# of applications requesting financial assistance		735	700	700	1006
# of applications approved		286	400	400	249
# of approved clients pending Social Security approval		5	10	10	4
# of individuals approved for rental assistance (unduplicated)		118	180	180	99
# of burials/cremations approved		90	112	112	100
# of families and single individuals served		Families 237 Singles 441	Families 200 Singles 500	Families 200 Singles 500	Families 297 Singles 589
# of guardianship claims paid (non MH)		N/A	20	20	48
# of cases denied to being over income guidelines		43	70	70	68
# of cases denied/incomplete app and/or process		243	300	300	425

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800.00 per applicant approved.	\$817.57	\$800.00	\$800.00	\$653.85
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	883
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	\$348,931 or 71% of budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Quality of Life		<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live		<b>FUND:</b>	01 General	<b>BUDGET:</b> \$164,871
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		895	1200	1200	778
# of applications for county assistance		29	70	70	32
# of applications for county assistance approved		19	60	60	7
# of outreach activities		35	60	60	32
# of burials/cremations approved		4	15	15	5
Ages of Veterans seeking assistance:					
Age 18-25		15	50	50	18
Age 26-35		60	100	100	54
Age 36-45		77	155	155	90
Age 46-55		120	200	200	117
Age 56-65		108	200	200	96
Age 66 +		515	495	495	403
Gender of Veterans: Male : Female		700:195	1000:200	1000:200	596:182

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	639	600	600	562
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. (New, first time veterans applying for benefits)	285	465	465	188
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$750 per applicant.	\$651.17	\$750.00	\$750.00	\$1,055.28

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$60,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		140	170	170
# of SA adult commitments		107	135	135
# of SA children commitments		22	25	25
# of substance abuse commitment filings denied		9	10	10
# of hearings on people with no insurance		22	30	30
				<b>12 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$400.00	\$264.46	\$400.00	\$400.00	\$197.97
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	\$26,726 or 47% of the budget

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

OUTPUTS	2019-20	2020-21	2020-21	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed	345	350	350	419
# of adult MH commitments	265	300	300	331
# of juvenile MH commitments	60	40	40	66
# of mental health commitment filings denied	8	10	10	28
# of hearings on people with no insurance	27	30	30	33

# of Crisis situations requiring funding/care coordination	80	150	150	132
# of funding requests/apps processed- ID/DD and MI	1530	1,300	1,300	1,402

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,501.71	\$1,700.00	\$1,700.00	\$1,061.55
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	\$421,434



<b>ACTIVITY/SERVICE:</b>	Benefit Program	<b>DEPARTMENT:</b>	CSD 17.1705	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$288,488
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Benefit Program Cases		N/A	470	470
# of New Benefit Cases		N/A	35	35
# of Benefit Program Cases Closed		N/A	40	40
# of Benefit Program Clients Seen in Offices/Phone Contacts		N/A	5,000	5,000
# of Social Security Applications Completed		N/A	14	14
# of SSI Disability Reviews Completed		N/A	35	35
# of Rent Rebate Applications Completed		N/A	45	45
# of Medicaid Applications (including reviews) Completed		N/A	40	40
# of Energy Assistance Applications Completed		N/A	30	30
# of Food Assistance Applications Completed		N/A	70	70
				<b>12 MONTH ACTUAL</b>
				422
				29
				55
				7,523
				50
				77
				86
				32
				27
				97

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	470 cases/ \$47,100 in fees per quarter	470 cases/ \$47,100 in fees per quarter	422 cases/ \$174,303 in total fees for the year (\$43,576 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/99% 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	2,300 Contacts were made with the Benefit Program Clients during the 4th Quarter for a grand total for the year of 7,523, exceeding the projected and budgeted totals despite being in a 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.

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$588,505
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,663,576	\$3,980,267	\$4,059,019	\$3,609,529
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		9%	12%	14%	14%
REAP Funds Received		\$46,502	\$38,670	\$46,574	\$46,574
Total Acres Managed		2,509	2,509	2,509	2,509

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	8,878	10,000	10,000	10,300
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%	85%

<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	166,650
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improv
		<b>BUDGET:</b>	\$3,327,504
<b>OUTPUTS</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
	<b>12 MONTH ACTUAL</b>		
Total project appropriations managed - Fund 125	\$1,400,022	\$1,529,670	\$2,988,504
Total Current FY Capital Projects	11	10	10
Total Projects Completed in Current FY	7	7	7
Total vehicle & other equipment costs	\$455,638	\$339,000	\$339,000
			\$272,005

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<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.	Majority-completed. Finish work, final grading, remaining fish habitat installation, & seeding should be completed by the end of September.
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.	7/1/21-opened Woodside Campground. May 2021-Walk-ins and reservations.
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.	The solar array-completed & waiting final confirmation to actually send power for utilization. The plant is operating well & Training in August.
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	COVID delayed project & desire to complete other long term projects (campground, lake project, and Buffalo Shore) before taking on another major project.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	100%	

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$700,716	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$719,678	\$870,000	\$850,000
Total Facility Rental Revenue		\$89,645	\$116,500	\$85,565
Total Concession Revenue		\$118,311	\$142,300	\$124,800
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$96,848	\$146,600	\$86,200
				<b>12 MONTH</b>
				<b>ACTUAL</b>
				\$991,731
				\$135,778
				\$119,478
				\$73,497

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	27%	46%	45%	29%
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%	33%
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	9,236
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%	99.7%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,680,101		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total vehicle and equipment repair costs (not including salaries)		\$73,686	\$74,636	\$74,636	\$80,071
Total building repair costs (not including salaries)		\$35,714	\$31,450	\$31,450	\$21,571
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	85%	88%	88%	88%
Financially responsible Equipment Replacement	Percentage of Vehicle Equipment Maintenance budget expended.	99%	100%	100%	107%
Financially responsible Equipment Maintenance	Percentage of Building Maintenance budget expended.	114%	100%	100%	69%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$294,258
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		12	27	10	5
Number of reports written.		44	30	30	38
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	10	16	8	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	2,262

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$393,440
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered.	217	320	320	135
Number of school contact hours	5,882	12,550	400	1,704
Number of people served.	15,076	25,000	1,000	4,298
Operating revenues generated (net total intergovt revenue)	\$10,873	\$14,000	\$9,065	\$9,935
Classes/Programs/Trips Cancelled due to weather	19	6	6	27

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	4	4	12
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	375	50	25	174
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	The exterior of the building, to include peripheral aspects, is essentially finished and impressive. Work continues on the interior to finish it out. Environmental displays will be later.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$323,247
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$76,980	\$94,472	\$63,122	\$54,843
Total number of weddings per year at Olde St Ann's Church		27	60	45	42
Pioneer Village Day Camp Attendance		383	350	150	218

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,623	20,000	10,000	12,934
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	\$54,843
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	5



<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b> \$1,293,884
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Total number of golfers/rounds of play	26,141	28,000	29,000	28,943
Total appropriations administered	\$1,056,311	\$1,293,884	\$1,351,522	\$965,832
Number of Outings/Participants	22/1688	38/2850	38/2850	30/2648
Number of days negatively impacted by weather	55	40	40	37

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	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	TBD
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	\$19.06
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	76%	63%	76%	77%

# Facility and Support Services

Tammy Speidel, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 120,382
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		85%	85%	85%	83%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.17	\$6.30	\$6.30	\$5.55

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	<6	<6	Three

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED: Occup. Co. bldgs &amp; agencies</b>			
<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>12 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	63
# of PM inspections performed quarterly		138	169	300	190
Total maintenance cost per square foot		\$2.59	\$2.64	\$2.85	\$3.14

**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>12 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%	94%
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%	35%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 584,533
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		384,844	525,850	550,000	426,444
Number of square feet of soft surface floors maintained		145,392	233,453	225,000	276,994
Total Custodial Cost per Square Foot		\$2.28	\$2.53	\$3.45	\$2.41

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	149,460	127,900	95,000	105,340
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	35%	40%	35%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> Dept/offices/external customers			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 717,268
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		2,919	3,161	2,940	1,683
Total number of pieces of mail processed through the mail room		NA	383,158	350,000	462,447
Total number of copies produced in the Print Shop		NA	625,862	750,000	543,179

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	N/A	38 hours	25 hours	78 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	N/A	4	4	0

# Health Department

Amy Thoreson, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/Admin/1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,546,607
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		9	10	10	10
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	3
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	52
Number of staff that complete department required 12 hours of continuing education.		47	51	51	37
Total number of consumers reached with education.		9,846	3,415	3,415	1,379
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	1,079
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	1,069

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	9	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	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%	71%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	97%	95%	95%	99%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b>	Health/Clinical/2015		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$118,793
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		278	280	280	217
Number of exposures that received a rabies risk assessment.		278	280	280	217
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		278	280	280	217
Number of health care providers notified of their patient's exposure and rabies recommendation.		17	50	25	16
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		17	50	25	16

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/Clinical/2016	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$109,160
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	12	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	5
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	25
Number of open lead properties that receive a reinspection.	25	52	30	35
Number of open lead properties that receive a reinspection every six months.	25	52	26	31
Number of lead presentations given.	12	12	12	18

**PROGRAM DESCRIPTION:**

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



PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	125%
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%	89%
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%	180%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/Clinical/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,183
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of illnesses reported.		7,500	1,285	24,000	22,778
Number of cases of COVID-19 reported		759	0	Too Many	19,566
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		112	150	85	100
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		112	150	85	100
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		112	150	85	100
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		112	150	85	100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.(non-COVID-19)	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days. (non-COVID-19)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>		Health/Community Relations, Information, and Planning/2038	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$97,976
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of worksites where a wellness assessment is completed.		4	5	5	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		1	5	5	0
Number of communities where a community wellness assessment is completed.		2	5	5	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	5	5	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	25%	100%	100%	0%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/Public Safety/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,583,388
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inmates in the jail greater than 14 days.	1,220	1,320	935	937
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,202	1,307	655	657
Number of inmate health contacts.	17,778	33,200	27,880	29,885
Number of inmate health contacts provided in the jail.	17,593	32,868	27,601	29,712
Number of medical requests received.	6,732	8,750	5,540	5,397
Number of medical requests responded to within 48 hours.	6,725	8,745	5,535	5,395

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	96%	99%	70%	70%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b> Health/Community Relations, Information, and Planning/2032			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$195,306		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		4,279	3,100	3,100	3,248
Number of families who received an inform completion.		2,072	1,705	1,705	1,612
Number of children in agency home.		188*	900	1,500	603
Number of children with a medical home as defined by the Iowa Department of Public Health.		150*	720	1,125	489

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	55%	55%	50%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	79%	80%	75%	81%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/Public Safety/2007		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$91,070
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of ambulance services required to be licensed in Scott County.	9	9	9	9	
Number of ambulance service applications delivered according to timelines.	9	9	9	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	9	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	0%	100%	100%	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%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/Clinical/2019	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$52,241
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	181	153	189	190
Number of employees who receive their annual hearing test or sign a waiver.	181	153	189	190
Number of employees eligible for Hepatitis B vaccine.	48	45	45	74
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	74
Number of eligible new employees who received blood borne pathogen training.	32	35	35	45
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	32	35	35	45
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	45
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	32	30	31	45
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	32	30	31	41
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	12 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
	<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inspections required.		1412	1429	1459	1488
Number of inspections completed.		899	1300	770	1055
Number of inspections with critical violations noted.		495	780	410	609
Number of critical violation reinspections completed.		491	780	410	607
Number of critical violation reinspections completed within 10 days of the initial inspection.		449	702	369	546
Number of inspections with non-critical violations noted.		377	546	312	478
Number of non-critical violation reinspections completed.		373	546	312	468
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		369	519	296	463
Number of complaints received.		164	125	150	146
Number of complaints investigated according to Nuisance Procedure timelines.		164	125	150	146
Number of complaints investigated that are justified.		55	50	50	29
Number of temporary vendors who submit an application to operate.		194	250	250	84
Number of temporary vendors licensed to operate prior to the event.		194	250	250	84

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	64%	100%	50%	71%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	95%	95%	98%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Hawki	<b>DEPARTMENT:</b> Health/Community Relations, Information, and Planning/2035		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$29,244	
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 PROJECTED</b>	<b>2020-21 PROJECTED</b>
		<b>12 MONTH ACTUAL</b>		
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	62	60	60	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	62	60	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	75
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	105
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	25	25	25	15
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	29	25	25	78

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 PROJECTED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	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%	125%
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%	95%
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%	520%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/Clinical/2022		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$123,784
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
Number of technical assistance requests received from centers.		312	450	510	634
Number of technical assistance requests received from child care homes.		62	90	120	122
Number of technical assistance requests from centers responded to.		312	450	510	634
Number of technical assistance requests from child care homes responded to.		62	90	120	122
Number of technical assistance requests from centers that are resolved.		312	450	482	634
Number of technical assistance requests from child care homes that are resolved.		62	90	120	633
Number of child care providers who attend training.		122	75	25	23
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	23

**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	12 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%	100%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/Environmental/2042	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,864
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of licensed hotels/motels.	46	46	46	46
Number of licensed hotels/motels requiring inspection.	23	24	24	24
Number of licensed hotels/motels inspected by June 30.	23	24	24	22
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	14
Number of complaints received.	12	20	10	10
Number of complaints investigated according to Nuisance Procedure timelines.	12	20	10	10
Number of complaints investigated that are justified.	9	12	12	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	92%
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%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/Clinical/2024	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$260,508
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of two year olds seen at the SCHED clinic.	53	72	72	20
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	42	61	61	13
Number of doses of vaccine shipped to SCHED. (Childhood)	3,754	4,300	4,300	2,907
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	79%	85%	85%	65%
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%	0.07%
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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		19	15	15	19
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	15	15	19

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>			Health/Community Relations, Information and Planning/2036
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$272,539
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of practicing dentists in Scott County.		113	110	99	91
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		13	17	14	12
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	9
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	12%	25%	14%	13%
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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Maternal Health Direct Care Services Provided		456	400	250	231
Number of Maternal Health clients in agency home.		93	175	175	91
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		76	158	158	79

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	82%	90%	90%	87%



<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/Public Safety/2001		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$378,781
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of deaths in Scott County.		1844	1775	1775	2105
Number of deaths in Scott County deemed a Medical Examiner case.		328	280	280	437
Number of Medical Examiner cases with a cause and manner of death determined.		328	280	280	437

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/Clinical/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,786
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of students identified with a deficit through a school-based screening.		92	22	22	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	300
Number of direct services provided based upon request.		132	235	275	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic systems installed.		122	100	100	128
Number of septic systems installed which meet initial system recommendations.		122	100	100	128
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	1,122
Number of septic samples collected from sand filter septic systems.		68	189	189	55
Number of complaints received.		4	10	8	7
Number of complaints investigated.		4	10	8	7
Number of complaints investigated within working 5 days.		4	10	8	7
Number of complaints investigated that are justified.		1	8	3	5

**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	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/Environmental/2047		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,404
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		22	42	12	11
Number of complaints justified.		11	23	6	7
Number of justified complaints resolved.		8	22	6	7
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	73%	95%	95%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/Public Safety/2009	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$111,365
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Number of drills/exercises held.		4	5	5
Number of after action reports completed.		4	5	5
Number of newly hired employees.		3	4	10
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	4	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	100%	100%	100%	NA
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%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/Environmental/2048	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$77,611
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		821.25	763.75	878.31
Number of tons of recyclable material collected during the same time period in previous fiscal year.		763.75	763.75	763.75
				<b>12 MONTH ACTUAL</b>
				855.81
				821.25

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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%	4.0%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/Environmental/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,232
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic tank cleaners servicing Scott County.		9	9	9	8
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>		Health/Clinical/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$702,033
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,253	1,400	500	529
Number of people who present for STD/HIV services.		1,078	1,200	480	489
Number of people who receive STD/HIV services.		1,055	1,164	475	479
Number of clients positive for STD/HIV.		1,398	1,510	1,510	1,680
Number of clients positive for STD/HIV requiring an interview.		397	438	510	634
Number of clients positive for STD/HIV who are interviewed.		282	416	26	38
Number of partners (contacts) identified.		269	332	332	47
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,384	1,505	1,505	1,669
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,379	1,490	1,490	1,659
Number of gonorrhea tests completed at SCHD.		582	600	240	253
Number of results of gonorrhea tests from SHL that match SCHD results.		578	594	238	249
Number lab proficiency tests interpreted.		12	12	12	12
Number of lab proficiency tests interpreted correctly.		12	12	12	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	71%	95%	5%	6%
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
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of seasonal pools and spas requiring inspection.	46	48	48	48	
Number of seasonal pools and spas inspected by June 15.	3	48	48	44	
Number of year-round pools and spas requiring inspection.	73	73	73	72	
Number of year-round pools and spas inspected by June 30.	49	73	73	39	
Number of swimming pools/spas with violations.	56	112	112	90	
Number of inspected swimming pools/spas with violations reinspected.	50	112	112	90	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	50	112	112	90	
Number of complaints received.	5	4	4	1	
Number of complaints investigated according to Nuisance Procedure timelines.	5	4	4	1	
Number of complaints investigated that are justified.	2	3	3	1	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	6%	100%	100%	92%
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%	54%
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%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%	No inspections completed due to Ordinance & COVID-19 Closures
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	NA	100%	100%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/Environmental/2054	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,130
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.	35	35	39	37
Number of tattoo facilities inspected by April 15.	18	35	35	16
Number of tattoo facilities with violations.	2	7	7	2
Number of inspected tattoo facilities with violations reinspected.	2	7	7	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	7	7	2
Number of complaints received.	0	1	1	2
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	2
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	51%	100%	100%	43%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	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>12 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	19%	31%	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%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/Environmental/2056		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,461
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of TNC water supplies.		26	26	26	25
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/Environmental/2057		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,236
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vending companies requiring inspection.		6	6	6	6
Number of vending companies inspected by June 30.		6	6	6	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	17%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/Environmental/2058	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,844
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of wells permitted.	17	18	18	21
Number of wells permitted that meet SCC Chapter 24.	17	18	18	21
Number of wells plugged.	16	18	18	14
Number of wells plugged that meet SCC Chapter 24.	16	18	18	14
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	71
Number of wells test unsafe for bacteria or nitrate.	23	20	20	29
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	23	20	20	29

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	NA	100%	100%	100%

# HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$113,985
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		5	5	5	5
% of workforce unionized		53%	53%	53%	56%
# meeting related to Labor/Management		41	32	20	28
# 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	2019-20	2020-21	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	11	9	12	10



<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$104,173
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of employees over 55 (nearing retirement)		29%	26%	26%	29%
# of jobs posted		42	50	50	78
# of applications received		2,612	3,000	3,000	3,474

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5%	5%	5%	8%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	9

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$39,240
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# rate changes processed		401	300	300	404
# of organizational change studies exclusive of salary study		1	2	2	0
# new hires		56	70	70	48

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	45%	45%	60%
% 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	100%

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>12 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	\$1,485
% of eligible employees enrolled in deferred comp		59%	60%	60%	55%
% 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>12 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	59
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	18%	25%	25%	22%

<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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Administrative Policies		74	74	74	76
# policies reviewed		5	5	5	9

**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>12 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	9

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$115,385
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		118	115	115	115
# of training opportunities provided by HR		10	15	15	5
# of all employee training opportunities provided		8	7	7	4
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	25%	25%	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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of cost saving measures implemented		2	2	2	
Departmental Budget dollars expended (direct costs)		\$87,891	\$86,452	\$86,452	\$85,529
LAE dollars reimbursement (indirect cost)		\$251,219	\$250,000	\$250,000	\$239,612

## PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100%	100%	100%	98.93%

# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$160,477
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
Authorized personnel (FTE's)		16	17	17	16
Departmental budget		3,070,415	3,248,273	3,252,573	3,027,863
Electronic equipment capital budget		1,217,270	4,910,355	4,910,355	2,265,266
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	603 / 505	575/475	575/475	598 / 482

**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	12 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$696,408
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Custom Applications supported	(DEV / GIS)	31 / 55	31/ 34	31/ 34	? / 24
# of COTS supported	(DEV / GIS / INF)	16 / 21 / 65	14/ 20 / 65	14/ 20 / 65	? / ? / 107
# of document type groups supported in ECM	(DEV)	33	35	35	36
# of document types supported in ECM	(DEV)	222	225	225	248
# of documents supported in ECM	(DEV)	2.8 M	3.0 M	3.0 M	3.0 M
# of pages supported in ECM	(DEV)	6.6 M	4.25 M	7.25 M	7.4 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<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> \$266,452
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
		<b>12 MONTH ACTUAL</b>		
# of quarterly phone bills		11	11	11
\$ of quarterly phone bills		18,174	20,000	20,000
# of cellular phone and data lines supported		318	300	300
# of quarterly cell phone bills		10	10	10
\$ of quarterly cell phone bills		25,735	25,000	25,000
# of VoIP phones supported		1,150	1,150	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	709	900 / 0	900 / 0
GB's of e-mail data stored		2,000	1100GB	1100GB

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	91%	90%	90%	

<b>ACTIVITY/SERVICE:</b>	GIS Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$266,452
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# ArcGIS desktop users.		42	55	55	68
# Feature classes managed		1681	1100	1100	1975
# ArcServer and ArcReader applications managed		46	25	25	107

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		1,750	TBD	TBD	28

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$333,065
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network access devices supported		241	125	125	
# of network ports supported		4,702	3,500	3,500	
% of overall network up-time		99%	99%	99%	
% of Internet up-time		99%	99%	99%	
GB's of Internet traffic		212,000	250,000	250,000	

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BBUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	

<b>ACTIVITY/SERVICE:</b>	Infrastructure - User Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$333,065	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Mini PC's		450	450	450	450
# of Laptops / Tablets		160	200	200	204
# of Printers/MFP's		155	165	165	165
# of Cameras		430	460	485	455
# of Remote Connected Users		300	300	300	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	N/A	1.25	1.25	
Mobile work force	% of users with remote work capability	Unknown	TBD	TBD	

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Server Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$333,065
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of storage consumed		71%	85%	85%	71%
TB's of data stored		55TB	65TB	65TB	57TB
% of video storage consumed		58%	100%	100%	65%
TB's of video data stored		220TB	400TB	400TB	275TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		225	230	230	195
<b>PROGRAM DESCRIPTION:</b>					

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$24,223
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 13 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 13 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2	3 / 1 / 7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	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>	\$211,950
OUTPUTS		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	48	45	45	45
# data layers archived	(GIS)	1750	1100	1100	1,975
# of backup jobs	(INF)	NA	750	750	900
TB's of data backed up	(INF)	NA	350Tb	400TB	330TB
# of restore jobs	(INF)	NA	10	10	

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$242,229
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls		N/A	TBD	TBD	262
avg. after hours response time (in minutes)		N/A	TBD	TBD	1 hr
# of work orders		N/A	TBD	TBD	1,962
avg. time to complete Trouble ticket request		N/A	TBD	TBD	30 min

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	
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> \$160,477
<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>12 MONTH</b>
				<b>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</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from <a href="http://www.ScottCountyIowa.gov">www.ScottCountyIowa.gov</a> .	0.91	< = 1 Days	< = 1 Days	0.84
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	351	400	400	481
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	355,471	400,000	400,000	514,277
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%)	204,101 (39.8)%

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
# of persons admitted		182	300	300
Average daily detention population		9.2	16	16
# of days of adult-waiver juveniles		196	250	250
# of total days client care		3350	5,840	5,840

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$373	\$210	\$210	\$401

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		66	110	110
# of critical incidents requiring staff physical intervention		23	30	30

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	65%	73%	73%	60%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$7.39	\$4.50	\$4.50	\$8.04

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	18%	10%	10%	24%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	89%	89%	89%	88%

## Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



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

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDep/Fleet 2304				
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal Vehicle Maintenance				
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	1,079,000		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	1,191,356	\$	1,079,000	\$	1,160,949
Vehicle downtime less than 24 hours		98%		95%		97%
Average time for service Non-secondary Roads Vehicles		36 Minutes		45		37 Mintues
Average time for Service Secondary Roads Equipment		132 Mintues		240		146 Minutes

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	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%	99%

# Planning and Development



Chris Mathias, Director

**MISSION STATEMENT:** To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land and protect farming operations and also to fairly enforce County building, subdivision and zoning codes for the protection of the public health, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$54,773
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 505,433	\$ 505,433	\$ 547,725	\$ 538,292
Revenues received		\$ 295,825	\$ 295,825	\$ 257,720	\$ 375,765

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	95%	95%	98%
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%	127%



<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$410,794
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		1,172	1,000	1,000	1522
Total number of new house permits issued		70	65	65	74
Total number of inspections completed		3,294	3,500	3,500	3,662

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2019-20</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,172	1,000	1,000	1,522
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	74
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,294	3,500	3,500	3,662

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$87,636
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Review of Zoning applications		7	15	15
Review of Subdivision applications		11	15	15
Review Plats of Survey		73	50	50
Review Board of Adjustment applications		13	10	10
				<b>12 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2018-19	2020-21	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	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	14
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%	95%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>12 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	5

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>12 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	14

<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>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	36	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	2	25	25	0

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$82,159
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$1,320,000	\$1,500,000	\$1,500,000	\$496,789
Number of units assisted with Housing Council funding		385	400	400	524

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$1,320,000	\$1,500,000	\$1,500,000	\$496,789
Housing units developed or inhabited with Housing Council assistance	Number of housing units	385	400	400	524
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	\$676,789

<b>ACTIVITY/SERVICE:</b>	Riverfront Council	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$8,216
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</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>12 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-

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$193,905
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$839,050	\$946,856	\$946,856	\$783,007

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	5
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%	75%



<b>ACTIVITY/SERVICE:</b>	Real Estate & DNR Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$526,546
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Number of real estate documents recorded		38,141	30,500	30,500
Number of electronic recordings submitted		14,780	11,000	11,000
Number of transfer tax transactions processed		3,471	4,000	4,000
% of real estate docs electronically submitted		39%	35%	35%
Conservation license & recreation regist		4,763	5,000	5,000

NOTE: Boat registration renewal occur every three years.

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	50%	100%	100%	75%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	75%	100%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	75%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	75%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	75%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	25%	100%	100%	N/A
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%	N/A
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	25%	100%	100%	N/A

## Secondary Roads

Angie Kersten, County Engineer



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$333,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		415	400	400	595
Permits		594	800	800	459

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	99%	100%	100%	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%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$821,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		8	11	11	9
Project Inspection		8	11	11	9
Projects Let		8	8	8	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Bridge Replacement		4	5	5	5
Federal and State Dollars		\$0	\$1,975,000	\$1,975,000	\$1,567,371
Pavement Resurfacing		2	1	1	2
Culvert Replacement		3	2	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,125,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Blading - Miles		378	378	378
Rock Program - Miles		120	120	120

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	90%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$710,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Tons of salt used		1,700	1,700	1,700
Number of snowfalls less than 2"		21	15	15
Number of snowfalls between 2" and 6"		10	6	6
Number of snowfalls over 6"		1	3	3
				<b>12 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$360,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		200	183	183	183

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$426,000	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		70.02%	95.00%	95.00%	71.70%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00	\$19.00
Amount of mix used		200	200	200	200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	95%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,517,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$160,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.50	\$8.50	\$9.00
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>12 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>	\$2,527,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Facilities		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	98%	100%	100%	100%

# Sheriff's Office

Tim Lane, Sheriff's Office



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$634,651
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		3.20%	3.00%	3.00%	2.67%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,504,934
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		6,872	4,000	4,000	2,748

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement and education.	662	1,200	1,200	183.0**
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	N/A	N/A*	N/A*	N/A*

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

\*\*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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		15,848	26,000	26,000	5,348
The number of inmate and staff meals prepared		312,338	320,000	320,000	283,604
Jail occupancy		217	295	295	259
Number of inmate/prisoner transports		2,818	3,200	3,200	1,304

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100



<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$357,917
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		12,591	17,000	17,000	15,156
Number of papers received.		9,356	10,000	10,000	8,609
Cost per civil paper received.		\$35.76	\$33.00	\$33.00	\$38.56

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.64	3	3	3.22
Increase percentage of papers served	Successfully serve at least 93% of all civil papers received	90.0%	95.0%	95.0%	95.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,269,411
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		86%	65%	65%	85%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	451	550	550	1038
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	185	185	262
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	107	95	95	91
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,144,341
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		13,495	12,000	12,000	8,787
Number of warrants served by bailiffs		1,578	1,750	1,750	1,358

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$456,040
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$45.95	\$33.00	\$33.00	\$51.00
Number of civil papers received for service		9,356	10,000	10,000	8,609

**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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies	5	12	12	2
Number of agenda discussion items	63	70	70	51
Number of special non-biweekly meetings	26	40	40	31

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	95%	95%	99%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission		29/36	34/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		80%	95%	95%
				<b>12 MONTH ACTUAL</b>
				30/36
				na
				na

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	89%	95%	95%	84%

## Treasurer

Mike Fennelly, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$685,273
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		183,510	190,000	190,000	206,071
Issue tax sale certificates		0	1,000	1,000	1,259
Process elderly tax credit applications		610	700	700	603

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85%	85.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$724,787
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		118,010	120,000	120,000	114,601
Number of title and security interest trans. processed		83,294	83,000	83,000	88,988
Number of junking & misc. transactions processed		24,361	19,000	19,000	24,591

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85.00%	85.00%	100.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,793,035	\$1,799,000	\$1,799,000	\$1,959,127



<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$547,983
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Total dollar amount of property taxes collected		10,362,841	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		6,629,473	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		4,499,530	4,200,000	4,200,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85.00%	85.00%	100.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	3.50%	4.50%	4.50%	1.89%
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%	11.70%

	<b>DOWNTOWN</b>	<b>CGS</b>
PROPERTY TAX	334,479,580	6,436,419
MV FEES	31,874,834	3,354,814
MV FIXED FEES	24,390,651	4,104,022

<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>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of receipts issued		8,822	9,250	9,250	8,163
Number of warrants/checks paid		9,812	10,400	10,400	9,798
Dollar amount available for investment annually		483,060,265	450,000,000	450,000,000	519,099,778

**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>12 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
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		19	14	14	22
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	6	6	12
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.98 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	\$5.68 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,320
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	9
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	0

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,151
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		14	14	14	14
Administrator/Elected/Department Head meetings		29	32	32	31

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

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

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

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	700	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$165,614
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)	1653 (Enrolled - 1049/ Not Enrolled - 604)	2,000	2,000	2278 (1135 enrolled/1143 not enrolled)
# of clients at low or extremely low income (federal stds/enrolled clients)	909	1,520	1,520	902
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	17,998	19,000	19,000	20,649
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.	1,163 (Not reported in 2018-2019)	1,104	1,104	1,480
# 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	1,679

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	0.93	90%	90%	91%

Fiscal year 2021 brought significant challenges for CASI's Senior Advocacy team. Like everyone else the biggest challenge is COVID-19. The facility itself was forced to closed in mid-March of 2020 and staff began working from home. Accessible technology added to the frustration as the closure continued because many of our advocates, like our senior cliental, had limited or no access to computers and/or internet services at home. Advocates also had to learn on the fly how to operate new on-line systems such as Zoom, and then teach their clients to not only use these mediums but also how to use technology, especially as tele-medicine started to play a significant role in connecting seniors to their healthcare providers. Over this past year our advocates helped CASI clients work through a variety of fears and concerns that come with the pandemic, with fear of contracting the virus and isolation being the biggest. Senior advocates used as many tools as they could to keep in routine contact with their clients while still working from their homes.

The senior hunger and access to local grocery stores also caused a lot of anxiety for our senior population, especially when grocery stores

The senior hunger and access to local grocery stores also caused a lot of anxiety for our senior population especially when grocery stores reported that they were "out of stock." Prior to the pandemic, CASI operated a Senior Emergency Food Pantry and received daily donations from Hy-Vee Food Stores and Target. These donations came to an abrupt halt and our food pantry supply diminished quickly in the first 3 months of the pandemic. This is when CASI partnered with Virtual Technology, Cobblestone Place LLC, a non-profit volunteer organization, to develop a mobile food pantry. During its peak, this program provided nutritional support to more than 150 seniors for more than 3 months. The program receives support from area farmers and from the USDA's Farmers to Families program. At the end of the fiscal year there are approximately 40 seniors still receiving weekly donations through this program.

CASI's senior advocates also responded to the emergency needs of older adults immediately after the August derecho. Seniors who were living in congregate settings were without power for several days following the storm and many were unable to leave their homes because they had physical limitations that prevented them from using stairwells. CASI senior advocates and members of the facility team went shopping, made bag lunches, and delivered them to residents at Spruce Hills Village, and to residents at Peterson Commons. While there we educated the older adults on power outage survival and how to tell when food is spoiled. We also help get spoiled items out of their refrigerators/freezers and had a group of volunteers help get these items to the garbage bins outside of the complexes.

CASI Senior Advocates moved back into their offices at CASI in mid-October as the organization kicked into high gear for the Quad Cities Senior Secret Santa program. Community participation in this program was down considerably due to COVID. Several of the area's senior living complexes, assisted living and long-term care facilities did not participate in the program due to the impact the pandemic was having on their residents and staff. Despite COVID, the Senior Secret Santa program provided holiday gifts and meals to more than 650 older adults in Iowa and Illinois. We are extremely grateful to the dozens of Quad Citizens who support this program along with the City of Bettendorf, Jaycees of the Quad Cities, Molyneaux Insurance, IA American Water Co., McCarthy Bush, Mississippi Valley Regional Blood Center, Dispatch-Argus Santa Fund, ORA, Genesis Systems Group, Genesis Health System, Linwood Mining and Minerals Corp., and the United Methodist Women's Calvary at United Methodist Church. This bi-state program would not be successful without their support, especially this past year.

As we began the third quarter of the fiscal year, CASI's senior advocacy team focused on helping seniors get sign-up for and receive their COVID-19 vaccination. CASI coordinated and managed vaccination clinics in 6 senior independent living complexes. This coordination was a partnership between CASI, HUD, and Walgreen's. 475 older adults received their COVID-19 vaccinations in their senior living facilities thanks to this partnership. Advocates also assisted an additional 695 older adults with their frustrations with the online registration process for the community vaccination sites when the vaccine started coming into the community.

It has been a very busy and challenging year for CASI's Senior Advocacy Department. I am so proud of our advocates, Andy Andersen, Brenda Chaffee-Pullman, Carrie Wooldridge, Harvey Wiley, Jody Smith, and Vicky Ertel. This team is truly dedicated to older adults and it's been my honor to work side-by-side with them.

Respectfully Submitted...  
Kathy Malmloff  
Director of Senior Services



<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 39.3903		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Unduplicated participants	66	85	85	42
Admissions	15	42	42	14
# of VA Assisted Participants	22	21	21	9
# of Medicaid Assisted Participants	32	42	42	11

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	98%	98%	98%	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%	Since reopening 93%

Jane's Place Adult Day Services reopened on March 17, 2021, after being closed exactly one year. After our Governor lifted the mandatory closures of Senior Centers and Adult Day Services in July 2020, the CASI Board of Directors and Management Team agreed that we needed to continue closure of our organization to help reduce the risk of contracting COVID-19 in our community. During the closure, we facilitated multiple activities to stay connected to our participants and their families to assure their care needs were being met and families had the resources they needed to help reduce caregiver burnout. Unfortunately, during our closure, circumstances arose and our census decrease by approximately 40% upon reopening. However, the remaining families were thankful for our efforts during closures and had plans to return, some immediately at reopening, others when they felt more comfortable with communal involvement and/or restrictions. Since reopening we been able to increase our census. Families and participants shared their testimonials of how our services have made a difference since COVID isolation and are now adding additional days of service during the week because of the positivity and the reconditioned health they had witnessed within their loved one and their own selves.

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

Director: Dennis Duke, phone: 563-322-2667, Website: [www.cads-ia.com](http://www.cads-ia.com)

**MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services.**

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		800
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 295,432
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		757	800	800
				436

### 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>12 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%	77%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	62%	50%	50%	42%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program		<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Core	<b>RESIDENTS SERVED:</b> 225				
<b>BOARD GOAL:</b> Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$352,899			
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of criminal justice clients provided case management.		615	475	475	456
Number of Clients admitted to the Jail Based Treatment Program.		149	100	100	76
Number of Scott County Jail inmates referred to Country Oaks.		30	50	50	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	19	16	16	9
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	107
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%	92%
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%	91%
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%	92%

<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>
Number of Scott County Residents receiving indicated or selective prevention services.		2,088	1,850	1,850
				1,446

**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>12 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%	** Unknown - please see note below

\*\* All presentations during this time period were virtual due to Covid-19 restrictions. We were unable to provide post-tests after these virtual presentations.

## Community Health Care

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

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

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	25,026		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		7,816	7,400	7,400	11,495
Visits of clients below 101 - 138% Federal Poverty Level		1,476	1,800	1,800	3,039
Visits of clients above 138% Federal Poverty Level		2,146	2,500	2,500	3,982
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,463	6,700	6,700	5,621
Scott County Resident Affordable Care Act Assisted		160	330	330	47
Scott County Resident Affordable Care Act Enrolled - Marketplac		29	32	32	0
Scott County Resident Affordable Care Act Enrolled - Medicaid E		31	100	100	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$696,221	\$700,000	\$844,330	\$844,330
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	89%	91%	91%	91%

# DURANT AMBULANCE

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

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000
<b>OUTPUTS</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
Number of 911 calls responded to.	659	750	750	669
Number of 911 calls answered.	700	760	760	686
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	12 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.	98%
Respond within 20 minutes to 88% of 911 calls	Responded within 20 minutes to 95% of the 911 requests in our area.	Responded within 20 minutes to 92% of Scott County calls	Respond within 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of calls in our area.	Responded within 15 min to 80% of area calls

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

**EMA**

Dave Donovan, 563-505-6992, www.iascema.com



**MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$64,790
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Revise and update multihazard plan in ESF format		100%	25%	25%
Update Radiological Emergency Response Plans		50%	50%	25%
Update Ancillary Plans and Annexes		50%	50%	15%
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	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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%	25%
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%	25%
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%	15%
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%	25%

<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>12 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		65%	100%	100%	100%
Coordinate or provide other training as requested		75%	100%	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>12 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%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	75%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$64,790
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		100%	meet expectations	meet expectations	met expectations
Required quarterly reports. State and county		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$90,706
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 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%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

**SECC**

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



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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$302,027
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Increase number of cross-trained personnel		100%	20%	20%	10%
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	10%	20%	20%	10%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	25%	50%	50%	15%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<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>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-evaluation to Improve internal communications		25%	25%	25%	25%
Improve external communications with partner agencies		50%	75%	75%	75%
Improve customer service		25%	50%	50%	50%
Reinvent SECC's website		0%	25%	25%	25%

**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>12 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%	75%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	50%	50%	50%
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%	25%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$595,476
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise hiring process		100%	50%	50%	75%
Develop a succession plan		ongoing evaluation	25%	25%	50%
Improve interagency coordination		50%	90%	90%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	50%	50%	75%
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%	50%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	50%	90%	90%	75%

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$3,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-energize the Education Team		50%	50%	50%	25%
Develop Public Outreach Program		Re-evaluate	25%	25%	25%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	50%	50%	50%	25%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	Re-evaluate	25%	25%	25%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$5,781,406
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building	Annual Review Complete	On-going	On-going	On-going	On-going
Evaluate Building Access and Security	100%	On-going	On-going	On-going	On-going
Update CAD System	85%	100%	100%	100%	100%
Update Radio System	50%	50%	50%	50%	85%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Annual Review Complete	Incorporated into CIP with on-going Evaluation	Incorporated into CIP with on-going Evaluation	Completed for Current year
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%	85%

## County Library

Director: Tricia Kane, Phone: 563-285-4794, Website: scottcountylibrary.org

**MISSION STATEMENT: It is the mission of the Scott County Library System to make available library materials and information in a variety of formats to people of all ages.**

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>		Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		27,864	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$375,862
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Physical items checked out		125,550	132,000	132,000	133,520
People visiting physical locations		81,763	52,000	52,000	60,513
Program attendance		37,360	20,000	20,000	15,419
Meeting room use		1,546	0	0	27
New services added		17	3	3	12
Notary/Proctoring		146	0	0	2
Library cardholders		14,840	14,400	14,400	14,426

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	132,000	132,000	133,520
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	52,000	52,000	60,513
Provide a variety of programming options	Increase program attendance	37,360	22,000	22,000	15,419
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,546	200	200	27
Vary services based on changing demands	Try new programs, services, and materials	17	3	3	12
Meet community needs for extra services	Provide notary and proctoring services within established policies	146	45	45	2
Library cardholders	Maintain a current database of library users	14,840	14,400	14,400	14,426

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 2021, only beginning to add services in the last month of the fiscal year. 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</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of downloads - digital materials		35,671	28,000	28,000
# of streamed items - digital materials		15,397	43,000	43,000
# of hits on local databases		264,504	52,000	52,000
				<b>12 MONTH ACTUAL</b>
				47,956
				35,656
				92,296

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	315,572	130,000	130,000	175,908

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

<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$104,638
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Staff interaction		26,756	22,000	22,000	23,035
Newsletter reach		1,860	1,650	1,650	1,908
Annual report produced		1	1	1	1
Website hits		69,922	160,000	160,000	170,907
Social media followers		2,964	4,000	4,000	3,316

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	26,756	22,000	22,000	23,035
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	170,907
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	4,000	4,000	3,316

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,075
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations from Scott County		587,575	595,213	595,213	595,213
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	194	194	189
Total Employees		29	28	28	27

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

# Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

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

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Requests for ambulance service		32,496	34,000	34,000	33,014
Total number of transports		23,787	25,000	25,000	24,317
Community CPR classes provided		145	300	300	234
Child passenger safety seat inspections performed		30	6	6	17

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	84.64%	87.00%	87.00%	80.29%
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%	89.65%
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%	92.56%
All Urban Average Response times		6:59 Minutes	7 minutes	7 minutes	7 minutes 42 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.730%	88.500%	88.500%	89.230%
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%	92.390%
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%	94.520%
All Rural Average Response times		10:33:00 AM	10:10 minutes	10:10 minutes	11 minutes 7 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15.74%, VF/VT arrests-30.0%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	all arrests-15%, F/VT-27.6%

# Quad Cities Chamber of Commerce



Director: Paul Rumler, Phone: 563-322-1706, Website: [quadcitieschamber.com/economic-development](http://quadcitieschamber.com/economic-development)

**MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction	<b>DEPARTMENT:</b>	QC 1st		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Projects		43	50	50	62
Businesses Attracted		3	2	2	1
Number of Jobs		17	150	150	1,000
Capital Investment		\$14,925,000	\$25 M	\$25 M	\$250 M
Targets Identified		N/A	150	150	2,331
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	9
Site Selector Meetings/External Conversations		108	100	100	99
Marketing -Website Visits		151,948**	20,000	20,000	137,936

**PROGRAM DESCRIPTION: Business Attraction**

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		43	50	50	62
Businesses Attracted		3	2	2	1
Number of Jobs		17	150	150	1,000
Capital Investment		14.9 MIL	\$25 M	\$25 M	\$250 M
Targets Identified		N/A	150	150	2,331
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	9
Site Selector Meetings/External Conversations		108	100	100	99
Marketing-Website Visits		151,948**	20,000	20,000	137,936

\* Counting New Projects Only

\*\* Includes All Chamber Website Activity

<b>ACTIVITY/SERVICE:</b>	Business Expansion	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	
<b>OUTPUTS</b>	<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
New Projects	11	30	30	26
Business Retained and Expanded	4	6	6	5
New Jobs	29	500	500	361 (New & Retained)
Capital Investment	\$820,000	\$75M	\$75M	\$3,300,000
Number of BRE/Company Visits	75	100	100	122
Number of Assists Made	334	400	400	1,354

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		11	30	30	26
Businesses Retained & Expanded		4	6	6	5
Number of Jobs		29	500	500	361 (New & Retained)
Capital Investment		\$820,000.00	\$75 M	\$75 M	\$3,300,00
Number of BRE/Company Visits		75	100	100	122
Number of Assists Made		334	400	400	1,354

# 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	2020-21	2020-21	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	PROJECTED
Market & manage EIIC & other industrial properties				

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

PERFORMANCE MEASUREMENT	2019-20	2020-21	2020-21	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL

OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	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	All materials have been submitted for Certification and final approval/Certification is pending from IEDA. Responded to 9 RFI's from prospects presented by chamber/state/city. 12 GDRC Board Meetings took place, and two EIIC Owner's Association meeting were held. 15 Sales calls were performed. Updates on property and other details was made to web site, but map updates are still pending final certification maps. GDRC exercised the Option to Purchase the Shriners parcel and then sold the entire parcel to the Amazon developer and

# Visit Quad Cities

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



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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>

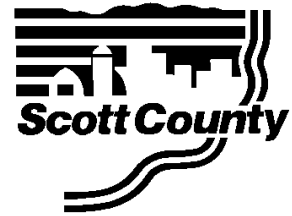
**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$4,645,288	\$5,700,000	\$5,700,000	\$3,895,120
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$229,078	\$375,000	\$375,000	\$305,842
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$730	\$264	\$264	\$259
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$1,492	\$1,500	\$1,500	\$942



**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003



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**www.scottcountyiowa.gov**  
**E-Mail: admin@scottcountyiowa.gov**

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September 29, 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 June 30, 2021

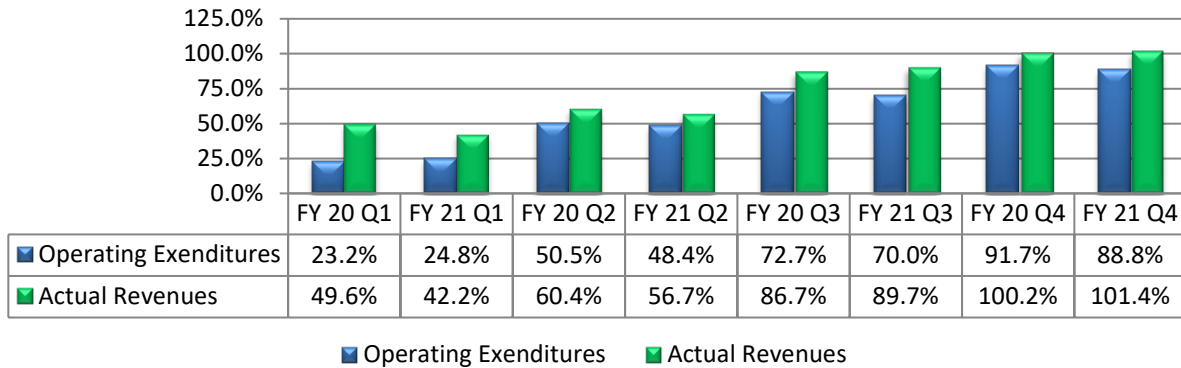
Please find attached the Summary of Scott County FY21 Actual Revenues and Expenditures compared with budgeted amounts for the 4<sup>th</sup> quarter ended June 30, 2021 on an accrual accounting basis.

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 and then the May amendment, however many variances remain unrecognized at this point in the budget process. Known variances will be noted in the report.

Actual expenditures were 88.8% (91.7% 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 85.8% (85.9% in FY20) expended. The County recorded its first budget amendment of the year in March and second amendment in May. Additional budgetary authority was requested for COVID-19 response creating the additional capacity under budget for fiscal year 2021 and 2020.

Total governmental actual revenues overall for the period are 101.4% (100.1% 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 \$4.0 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 509.96FTE'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. In the fourth quarter the Board authorized an increase of 0.25 senior office assistant in Planning and Development. Additionally, there were 3.3 authorized overfill positions currently filled, and 17.54 open full time equivalents as of June 30, 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 4<sup>th</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 105% of the yearly budget as of the fourth quarter. COVID-19 was expected to impact this revenue stream due to the delay in court proceedings, but was able to catch up by the end of the fiscal year. Risk Management was 85.4% expended for the year compared to prosecution / legal which was 89.8% 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. An additional \$532,748 was allocated to Risk Management after the original budget was adopted.

**Auditor** – Departmental revenue is at 85.1% 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 111.7% of budget. Departmental expenses are at 93.5% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 91.9% of amended budget. Department expenditures of purchase services & expenses are 92.2% of expenditures, related to COVID-19 related programming. The department was allocated an additional \$423,676 in budgetary authority during the year and an estimated revenue of \$545,432 through the budget amendments.

**Capital Improvements** - The 75.5% expenditure level reflects the amount of capital projects expended during the period, including transfers to SECC for the radio infrastructure project.

The 101.8% revenue level includes gaming boat revenue, which is at 111.8% received for the quarter ended.

**Community Services** – The 103.8% revenue level is reflective of the protective payee fees and reimbursements for services. The reimbursement for mental health region CEO occurred in the fourth quarter. Protective payee fees are at 92.3%. The 85.8% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 74.1% and 77.7% expended, respectively. The Benefits Program is 51.2% expended. The mental services were 86.7% of budget after an amended budget of \$6,579,492. The amended budget reflects an additional contribution to the Eastern Iowa Mental Health and Disability Services Region.

**Conservation:** - The 76.5% revenue level reflects the amount of camping fees received during the summer months offset by reduced intergovernmental funding. Camping fees are at 117% of budget. Charges for services are 106.9% 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 reduced intergovernmental funding is related to the delay in the Buffalo Shores waste water restoration. The 73.0% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 88.7% expenditure level, offset by the capital outlay spending at 53.5%. The Conservation project of the West Lake Restoration is in the construction phase is nearing the conclusion in 2021-2022. This project is reducing the average percentage of expenditures down for the department. Additionally phase two was amended to expend state dollars at the state level and only be reimbursed for local dollars.

**Debt Service** – Expenses are 99.8% expended through June 30, 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 98.1% of budget.

**Facility and Support Services** – Revenues of 108.3% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 92.2% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 90.5% expended during the quarter ended, while supplies were 66.1% expended. The department pays for postage for the county, including the election expenditures.

**Health Department** – The 101.5% revenue level reflects the amount of grant reimbursements received during the period. There will be a special COVID-19 grant for pandemic response. An additional \$352,698 was estimated to be collected during the year, while an additional \$835,830 budgetary authority was amended into the budget. The 85.6% 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 76.7% as of quarter end, while supplies were 53.4% expended.

**Human Resources** - The expenditure level is 87.6% 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 98.9%.

**Information Technology** – Revenues are 105.2% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 99.2%. General reimbursements from other organizations were 120.00% of the amended budget. Expenditures were at 92.5% during the year with 89.6% of purchase services and expenses incurred through June 30. Approximately 120% of computer software maintenance was incurred through June 30.

**Juvenile Detention Center** – The 102.5% 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 115.8% of projected revenues at \$143,632. The budget was reduced by \$31,000. 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 43.7% expended while supplies and materials were 75.6% 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 94.1% revenue level reflects the amount of COVID-19 amended grants. The County received approximately \$3.6 million FEMA and COVID-19 reimbursements in FY 21. The expenditures level of 61.1% reflects use of budgetary authority for the non-congregate sheltering program and FEMA qualifying expenditures

**Planning & Development** – The 105.1% revenue level reflects the amount of building permit fees received during the period. The County has collected \$365,511 of the \$345,120 budget for licenses and permits. The county began charging fees for sub permits in 2019. The 90.2% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

**Recorder** – The 115.5% revenue reflects recording of instrument revenue (114%) and documentary stamps (120%) 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 53.2% expended.

**Secondary Roads** – The 66.0% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. Roadway Construction was 52.3% throughout the year. The 116.4% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 117% collected for the quarter end.

**Sheriff** – The 110.3% revenue reflects revenues for charges for service and licenses and permits with reduced budget expectation due to COVID-19. Care Keep Charges are 113% of the amended budget. Licenses and Permits are 87% of budget, reflecting weapon permit fees. Purchase services was 89.1% expended, while Supplies and Materials was 91.3% expended. Salaries are at 96.6% of budget, reflecting 95.7% of budget for patrol, 94.1% of budget for investigations, 97.5% for jail and 96.6% for bailiffs. Benefits for the department are at 93.8%. The Board allocated an additional \$997,213 to the department during the year.

**Treasurer** – The 118.3% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting a decline in

interest earnings, penalties and interest to occur in the fourth quarter due to COVID-19. Budgeted revenue was reduced \$600,000 and \$133,417 out of \$200,00 was recognized as earned. 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 100.2% collected as of June 30. In 2020, the county was 98.6% 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** – 101.2% 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 101.7% 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 105.6% of the annual estimate.

**State Tax Replacement Credit** - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 106.9% of the annual estimate.

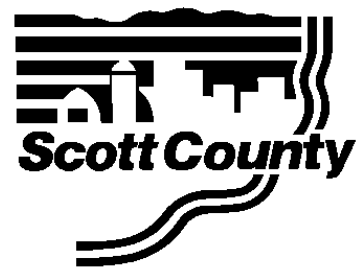
**Golf Course Operations** - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 97.3% for the year, – while revenues are at 108.6% of estimate for the quarter YTD. For the 4<sup>th</sup> quarter of FY21, rounds were at 28,943, which is 10.7% more than FY20.

**Self Insurance Fund** - The County Health and Dental Fund is experiencing a \$238,655 decrease for the year. Many health services were slowed in the fourth quarter of the prior year and rebounded in the current year. Charges for services is above prior year by \$810,510 due to premiums charged and relative enrollments between fiscal year. Stop loss insurance reimbursements of \$462,577 for claims were received in the 4<sup>th</sup> fiscal quarter of the year. Medical claims increased by \$2,275,375. New insurance rates for employer and employee contributions took effect January 1, 2021. The fund has 4.62 month reserve of yearly expenses as of June 30, 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**  
**4<sup>th</sup> QUARTER ENDED**  
**JUNE 30, 2021**



October 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 June 30, 2021	Open as of June 30, 2021
Administration	5.50	-	-	-	-	5.50	-	-
Attorney	34.50	2.00	-	-	-	36.50	-	3.24
Auditor	14.50	-	-	-	-	14.50	-	-
Information Technology	17.00	-	-	-	-	17.00	-	1.00
Facilities and Support Services	30.12	-	-	-	-	30.12	-	2.35
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Health	48.01	1.00	-	-	-	49.01	-	5.15
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	0.60
Planning & Development	5.00	-	-	-	0.25	5.25	-	0.25
Recorder	10.50	-	-	-	-	10.50	-	0.50
Secondary Roads	37.30	-	-	-	-	37.30	-	0.25
Sheriff	160.80	-	12.00	-	-	172.80	3.30	4.20
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>0.25</b>	<b>492.98</b>	<b>3.30</b>	<b>17.54</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>0.25</b>	<b>509.96</b>	<b>3.30</b>	<b>17.54</b>

\* Excludes seasonal and poll workers.



**ORGANIZATION: Administration**

**POSITIONS:**

	FY21 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY21 Adjusted FTE	Overfill as of June 30, 2021	Open as of June 30, 2021
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:**

	FY21 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY21 Adjusted FTE	Overfill as of June 30, 2021	Open as of June 30, 2021
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	7.00	-	-	-	-	7.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	7.00	2.00	-	-	-	9.00	-	2.00
28-Non-Rep Investigator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	-
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	-	1.00
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	-	0.24
Total Positions	34.50	2.00	-	-	-	36.50	-	3.24

**ORGANIZATION: Auditor**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of June 30, 2021</b>	<b>Open as of June 30, 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	-	1.00
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Accounts Payable Specialist	1.50	-	-	-	-	1.50	-	-
19-AFSCME Senior Elections Clerk	2.00	-	-	-	-	2.00	-	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	1.00	-	-	-	-	1.00	0.50	-
<b>Total Positions</b>	<b>14.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.50</b>	<b>-</b>	<b>-</b>

**ORGANIZATION: Information Technology**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of June 30, 2021</b>	<b>Open as of June 30, 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
<b>Total Positions</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>-</b>	<b>1.00</b>

**ORGANIZATION: Facilities and Support Services**

**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 June 30, 2021</b>	<b>Open as of June 30, 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	-	1.35
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>30.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.12</b>	<b>-</b>	<b>2.35</b>

**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 June 30, 2021</b>	<b>Open as of June 30, 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	-	-
<b>Total Positions</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>-</b>	<b>-</b>

<b>ORGANIZATION: Conservation (Net of Golf Operations)</b>		<b>FY21</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY21</b>	<b>Overfill as of</b>	<b>Open as of</b>
<b>POSITIONS:</b>		<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>	<b>June 30, 2021</b>	<b>June 30, 2021</b>
		<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>		
38-Non-Rep	Conservation Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep	Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep	Park Manager	2.00	-	-	-	-	2.00	-	-
28-Non-Rep	Environmental Education Program Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep	Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep	Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep	Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep	Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep	Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep	Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep	Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
15-Non-Rep	Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
	Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
	Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
	Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
	Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
	Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
	Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
	Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
	Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
	Z Seasonal Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
	Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
	Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
	Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
	<b>Total Positions</b>	<b>49.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.10</b>	<b>-</b>	<b>-</b>

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

**POSITIONS:**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of June 30, 2021</b>	<b>Open as of June 30, 2021</b>
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Park Technician-Golf Course	1.00	-	-	-	-	1.00	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
	<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 June 30, 2021</b>	<b>Open as of June 30, 2021</b>
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	1.00
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Public Health Services Manager	1.00	-	-	-	-	1.00	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	0.63
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	0.12
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	-	1.40
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	-	1.00
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>-</b>	<b>5.15</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 June 30, 2021</b>	<b>Open as of June 30, 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 June 30, 2021</b>	<b>Open as of June 30, 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 June 30, 2021</b>	<b>Open as of June 30, 2021</b>
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	0.75	-	-	-	0.25	1.00	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.00	-	-	-	0.25	5.25	-	0.25

**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 June 30, 2021</b>	<b>Open as of June 30, 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
<b>Total Positions</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>-</b>	<b>0.50</b>



**ORGANIZATION: Secondary Roads**

**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 June 30, 2021</b>	<b>Open as of June 30, 2021</b>
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
24r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
<b>Total Positions</b>	<b>37.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.30</b>	<b>-</b>	<b>0.25</b>

**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 June 30, 2021</b>	<b>Open as of June 30, 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	-	1.00
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	-	-
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	1.00	1.20
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	-	1.00
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	2.30	-
<b>Total Positions</b>	<b>160.80</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>172.80</b>	<b>3.30</b>	<b>4.20</b>

**ORGANIZATION: Supervisors, Board of**

**POSITIONS:**

- X Supervisor, Chairman
- X Supervisor

Total Positions

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of June 30, 2021</b>	<b>Open as of June 30, 2021</b>
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

**ORGANIZATION: Treasurer**

**POSITIONS:**

- X Treasurer
- 35-Non-Rep Finance Manager
- 33-Non-Rep Operations Manager-Treasurer
- 28-Non-Rep County General Store Manager
- 26-Non-Rep Tax Accounting Specialist
- 26-Non-Rep Motor Vehicle Supervisor
- 20-AFSCME Revenue Collection Specialist
- 18-AFSCME Accounting Clerk
- 18-AFSCME Senior Office Assistant
- 17-AFSCME Multi-Service Clerk

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of June 30, 2021</b>	<b>Open as of June 30, 2021</b>
X Treasurer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
28-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
20-AFSCME Revenue Collection Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	17.00	-	1.00	-	-	18.00	-	-
	28.00	-	1.00	-	-	29.00	-	-

SCOTT COUNTY  
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
Administration	\$ 844,410	\$ (2,700)	\$ 841,710	\$ 818,704	97.3 %
Attorney	4,868,302	790,380	5,658,682	5,029,983	88.9 %
Auditor	1,929,099	423,676	2,352,775	2,199,901	93.5 %
Authorized Agencies	10,676,116	(227,000)	10,449,116	10,463,762	100.1 %
Capital Improvements (general)	8,729,406	4,382,281	13,111,687	9,901,095	75.5 %
Community Services	6,736,081	1,122,752	7,858,833	6,746,211	85.8 %
Conservation (net of golf course)	5,848,937	1,552,963	7,401,900	5,404,044	73.0 %
Debt Service (net of refunded debt)	4,867,249	11,800	4,879,049	4,871,446	99.8 %
Facility & Support Services	4,185,846	(33,809)	4,152,037	3,829,293	92.2 %
Health	6,958,493	560,339	7,518,832	6,434,535	85.6 %
Human Resources	467,146	29,040	496,186	434,720	87.6 %
Human Services	86,452	-	86,452	85,532	98.9 %
Information Technology	3,248,273	4,300	3,252,573	3,008,597	92.5 %
Juvenile Detention Center	2,192,559	(222,457)	1,970,102	1,780,863	90.4 %
Non-Departmental	1,423,750	2,108,236	3,531,986	2,158,582	61.1 %
Planning & Development	547,725	62,630	610,355	550,624	90.2 %
Recorder	906,405	6,222	912,627	783,058	85.8 %
Secondary Roads	10,012,100	1,626,900	11,639,000	7,685,978	66.0 %
Sheriff	18,282,791	997,213	19,280,004	18,320,607	95.0 %
Supervisors	386,166	-	386,166	345,928	89.6 %
Treasurer	2,479,491	262,048	2,741,539	2,651,219	96.7 %
<b>SUBTOTAL</b>	<b>95,676,797</b>	<b>13,454,814</b>	<b>109,131,611</b>	<b>93,504,681</b>	<b>85.7 %</b>
Golf Course Operations	1,293,884	42,565	1,336,449	1,299,769	97.3 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ 13,497,379</b>	<b>\$ 110,468,060</b>	<b>\$ 94,804,450</b>	<b>85.8 %</b>

SCOTT COUNTY  
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
Admin	\$ -	\$ 30	\$ 30	\$ 30	100.0 %
Attorney	436,225	7,393	443,618	439,277	99.0 %
Auditor	42,550	545,432	587,982	500,550	85.1 %
Authorized Agencies	10,000	-	10,000	6,817	68.2 %
Capital Improvements (general)	847,000	102,874	949,874	967,183	101.8 %
Community Services	404,370	1,900	406,270	421,756	103.8 %
Conservation (net of golf course)	1,563,041	552,777	2,115,818	1,617,603	76.5 %
Debt Service (net of refunded debt proceeds)	1,433,131	-	1,433,131	1,405,259	98.1 %
Facility & Support Services	269,841	9,584	279,425	302,621	108.3 %
Health	1,941,166	352,698	2,293,864	2,327,979	101.5 %
Human Resources	500	(500)	-	425	N/A
Human Services	24,000	11,000	35,000	27,340	78.1 %
Information Technology	247,000	46,000	293,000	308,149	105.2 %
Juvenile Detention Center	529,500	(3,116)	526,384	539,293	102.5 %
Non-Departmental	439,722	3,989,221	4,428,943	4,166,011	94.1 %
Planning & Development	257,720	99,750	357,470	375,765	105.1 %
Recorder	1,092,350	228,300	1,320,650	1,524,694	115.5 %
Secondary Roads	4,850,177	(439,317)	4,410,860	5,132,309	116.4 %
Sheriff	1,712,000	459,170	2,171,170	2,119,268	97.6 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,411,950	(177,000)	3,234,950	3,826,220	118.3 %
<b>SUBTOTAL DEPT REVENUES</b>	<b>19,512,243</b>	<b>5,786,196</b>	<b>25,298,439</b>	<b>26,008,551</b>	<b>102.8 %</b>
Revenues not included in above department totals:					
Gross Property Taxes	57,486,221	-	57,486,221	57,618,951	100.2 %
Local Option Taxes	4,800,000	600,000	5,400,000	5,462,760	101.2 %
Utility Tax Replacement Excise Tax	1,854,323	200	1,854,523	1,886,385	101.7 %
Other Taxes	69,001	-	69,001	72,895	105.6 %
State Tax Replc Credits	3,603,038	412,899	4,015,937	4,291,537	106.9 %
<b>SUB-TOTAL REVENUES</b>	<b>87,324,826</b>	<b>6,799,295</b>	<b>94,124,121</b>	<b>95,341,080</b>	<b>101.3 %</b>
Golf Course Operations	1,079,200	(6,000)	1,073,200	1,165,520	108.6 %
<b>Total</b>	<b>\$ 88,404,026</b>	<b>\$ 6,793,295</b>	<b>\$ 95,197,321</b>	<b>\$ 96,506,600</b>	<b>101.4 %</b>

SCOTT COUNTY  
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
<b>SERVICE AREA</b>					
Public Safety & Legal Services	\$ 35,590,157	\$ 1,494,725	\$ 37,084,882	\$ 34,599,951	93.3 %
Physical Health & Social Services	6,976,608	2,060,365	9,036,973	7,925,140	87.7 %
Mental Health	5,628,347	1,113,700	6,742,047	5,854,059	86.8 %
County Environment & Education	5,402,560	241,382	5,643,942	5,006,359	88.7 %
Roads & Transportation	7,747,100	1,232,900	8,980,000	6,295,750	70.1 %
Government Services to Residents	3,017,786	513,022	3,530,808	3,108,837	88.0 %
Administration	13,463,914	433,428	13,897,342	12,581,995	90.5 %
<b>SUBTOTAL OPERATING BUDGET</b>	<b>77,826,472</b>	<b>7,089,522</b>	<b>84,915,994</b>	<b>75,372,091</b>	<b>88.8 %</b>
Debt Service	4,867,249	11,800	4,879,049	4,871,446	99.8 %
Capital Projects	12,983,076	6,353,492	19,336,568	13,261,144	68.6 %
<b>SUBTOTAL COUNTY BUDGET</b>	<b>95,676,797</b>	<b>13,454,814</b>	<b>109,131,611</b>	<b>93,504,681</b>	<b>85.7 %</b>
Golf Course Operations	1,293,884	42,565	1,336,449	1,299,769	97.3 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ 13,497,379</b>	<b>\$ 110,468,060</b>	<b>\$ 94,804,450</b>	<b>85.8 %</b>

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	30	N/A
<hr/>					
TOTAL REVENUES	-	-	-	30	N/A
APPROPRIATIONS					
Salaries	616,057	-	616,057	609,752	99.0 %
Benefits	209,278	-	209,278	203,943	97.5 %
Purchase Services & Expenses	16,875	(3,000)	13,875	4,203	30.3 %
Supplies & Materials	2,200	300	2,500	805	32.2 %
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TOTAL APPROPRIATIONS	844,410	(2,700)	841,710	818,704	97.3 %
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ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	7,418	8,618	8,618	100.0 %
Charges for Services	25	(25)	-	205	N/A
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	430,454	99.0 %
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TOTAL REVENUES	436,225	7,393	443,618	439,277	99.0 %
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APPROPRIATIONS					
Salaries	2,730,971	182,500	2,913,471	2,693,076	92.4 %
Benefits	1,057,200	75,132	1,132,332	1,020,513	90.1 %
Purchase Services & Expenses	1,044,131	534,798	1,578,929	1,290,829	81.8 %
Supplies & Materials	36,000	(2,050)	33,950	25,565	75.3 %
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TOTAL APPROPRIATIONS	4,868,302	790,380	5,658,682	5,029,983	88.9 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	114,070	114,070	97,987	N/A
Licenses & Permits	5,475	-	5,475	2,210	40.4 %
Fines, Forfeitures and Miscellaneous	-	431,862	431,862	359,508	N/A
Charges for Services	37,075	(500)	36,575	40,845	111.7 %
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TOTAL REVENUES	42,550	545,432	587,982	500,550	85.1 %
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APPROPRIATIONS					
Salaries	1,180,642	180,457	1,361,099	1,318,086	96.8 %
Benefits	428,982	22,399	451,381	395,518	87.6 %
Purchase Services & Expenses	248,125	55,820	303,945	280,191	92.2 %
Supplies & Materials	71,350	165,000	236,350	206,105	87.2 %
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TOTAL APPROPRIATIONS	1,929,099	423,676	2,352,775	2,199,901	93.5 %
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ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	680,000	125,000	805,000	900,192	111.8 %
Intergovernmental	-	974	974	1,967	N/A
Fines, Forfeitures and Miscellaneous	-	1,900	1,900	1,900	N/A
Use of Property and Money	142,000	(40,000)	102,000	31,149	30.5 %
Other Financing Sources	25,000	15,000	40,000	31,976	79.9 %
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SUB-TOTAL REVENUES	847,000	102,874	949,874	967,183	101.8 %
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TOTAL REVENUES	847,000	102,874	949,874	967,183	101.8 %
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APPROPRIATIONS					
Capital Improvements	8,729,406	4,382,281	13,111,687	9,901,095	75.5 %
Purchase Services & Expenses	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	8,729,406	4,382,281	13,111,687	9,901,095	75.5 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	188,910	-	188,910	174,274	92.3 %
Fines/Forfeitures/Miscellaneous	205,460	1,900	207,360	237,482	114.5 %
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TOTAL REVENUES	404,370	1,900	406,270	421,756	103.8 %
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APPROPRIATIONS					
Salaries	792,430	3,000	795,430	742,311	93.3 %
Benefits	376,908	3,060	379,968	339,299	89.3 %
Purchase Services & Expenses	5,529,255	1,116,192	6,645,447	5,626,275	84.7 %
Supplies & Materials	11,980	500	12,480	19,183	153.7 %
Capital Outlay	25,508	-	25,508	19,143	75.0 %
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TOTAL APPROPRIATIONS	6,736,081	1,122,752	7,858,833	6,746,211	85.8 %
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ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	38,670	609,556	648,226	56,329	8.7 %
Charges for Services	1,283,472	(95,785)	1,187,687	1,269,477	106.9 %
Use of Money & Property	91,099	(15,094)	76,005	118,143	155.4 %
Other Financing Sources	115,000	50,800	165,800	131,648	79.4 %
Fines/Forfeitures/Miscellaneous	34,800	3,300	38,100	42,007	110.3 %
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TOTAL REVENUES	1,563,041	552,777	2,115,818	1,617,603	76.5 %
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APPROPRIATIONS					
Salaries	2,199,514	56,857	2,256,371	1,996,284	88.5 %
Benefits	755,906	18,495	774,401	726,263	93.8 %
Purchase Services & Expenses	591,038	26,350	617,388	517,539	83.8 %
Supplies & Materials	433,809	2,050	435,859	387,356	88.9 %
Capital Outlay	1,868,670	1,449,211	3,317,881	1,776,602	53.5 %
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TOTAL APPROPRIATIONS	5,848,937	1,552,963	7,401,900	5,404,044	73.0 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	1,161,367	108.5 %
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	1,238	61.9 %
Other Financing Sources	-	-	-	-	N/A
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TOTAL REVENUES	1,079,200	(6,000)	1,073,200	1,165,520	108.6 %
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APPROPRIATIONS					
Salaries	602,066	(10,000)	592,066	534,845	90.3 %
Benefits	198,055	999	199,054	338,760	170.2 %
Purchase Services & Expenses	108,890	13,300	122,190	114,207	93.5 %
Supplies & Materials	218,105	2,000	220,105	198,964	90.4 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	166,768	36,266	203,034	112,992	55.7 %
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TOTAL APPROPRIATIONS	1,293,884	42,565	1,336,449	1,299,769	97.3 %
<hr/>					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,433,131	-	1,433,131	1,405,259	98.1 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,433,131	-	1,433,131	1,405,259	98.1 %
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TOTAL REVENUES	1,433,131	-	1,433,131	1,405,259	98.1 %
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APPROPRIATIONS					
Debt Service	4,867,249	8,100	4,875,349	4,867,746	99.8 %
Purchase Services & Expenses	-	3,700	3,700	3,700	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	4,867,249	11,800	4,879,049	4,871,446	99.8 %
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TOTAL APPROPRIATIONS	4,867,249	11,800	4,879,049	4,871,446	99.8 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	166,266	(2,979)	163,287	150,230	92.0 %
Charges for Services	35,000	8,500	43,500	50,322	115.7 %
Fines/Forfeitures/Miscellaneous	68,575	4,063	72,638	102,070	140.5 %
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TOTAL REVENUES	269,841	9,584	279,425	302,621	108.3 %
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APPROPRIATIONS					
Salaries	1,436,065	300	1,436,365	1,388,998	96.7 %
Benefits	606,198	1,200	607,398	572,442	94.2 %
Purchase Services & Expenses	1,937,733	(10,409)	1,927,324	1,743,686	90.5 %
Supplies & Materials	184,850	(19,900)	164,950	109,003	66.1 %
Capital Outlay	21,000	(5,000)	16,000	15,164	94.8 %
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TOTAL APPROPRIATIONS	4,185,846	(33,809)	4,152,037	3,829,293	92.2 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,415,066	368,743	1,783,809	1,847,625	103.6 %
Licenses & Permits	429,200	1,500	430,700	409,350	95.0 %
Charges for Services	86,650	(17,745)	68,905	49,116	71.3 %
Fines/Forfeitures/Miscellaneous	10,250	200	10,450	21,888	209.5 %
<hr/>					
TOTAL REVENUES	1,941,166	352,698	2,293,864	2,327,979	101.5 %
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APPROPRIATIONS					
Salaries	3,470,464	238,672	3,709,136	3,353,977	90.4 %
Benefits	1,404,570	41,676	1,446,246	1,284,632	88.8 %
Purchase Services & Expenses	2,019,929	275,491	2,295,420	1,759,611	76.7 %
Supplies & Materials	63,530	4,500	68,030	36,316	53.4 %
Capital Outlay	-	275,491	-	-	N/A
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TOTAL APPROPRIATIONS	6,958,493	835,830	7,518,832	6,434,535	85.6 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	252,303	1,500	253,803	253,591	99.9 %
Benefits	104,143	(760)	103,383	102,059	98.7 %
Purchase Services & Expenses	106,750	29,000	135,750	78,890	58.1 %
Supplies & Materials	3,950	(700)	3,250	179	5.5 %
TOTAL APPROPRIATIONS	467,146	29,040	496,186	434,720	87.6 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	24,000	11,000	35,000	27,340	78.1 %
TOTAL REVENUES	24,000	11,000	35,000	27,340	78.1 %
APPROPRIATIONS					
Purchase Services & Expenses	56,952	-	56,952	58,856	103.3 %
Supplies & Materials	25,000	-	25,000	19,921	79.7 %
Capital Outlay	4,500	-	4,500	6,755	150.1 %
TOTAL APPROPRIATIONS	86,452	-	86,452	85,532	98.9 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	5,000	226,000	224,199	99.2 %
Charges for Services	20,000	-	20,000	27,545	137.7 %
Fines/Forfeitures/Miscellaneous	6,000	41,000	47,000	56,405	120.0 %
	-----				
TOTAL REVENUES	247,000	46,000	293,000	308,149	105.2 %
	=====				
APPROPRIATIONS					
Salaries	1,391,676	-	1,391,676	1,325,517	95.2 %
Benefits	558,497	2,000	560,497	524,164	93.5 %
Purchase Services & Expenses	1,286,300	(11,800)	1,274,500	1,141,352	89.6 %
Supplies & Materials	5,800	14,100	19,900	17,564	88.3 %
Capital Outlay	6,000	-	6,000	-	0.0 %
	-----				
TOTAL APPROPRIATIONS	3,248,273	4,300	3,252,573	3,008,597	92.5 %
	=====				
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	354,000	47,884	401,884	389,980	97.0 %
Charges for Services	155,000	(31,000)	124,000	143,632	115.8 %
Fines/Forfeitures/Miscellaneous	20,500	(20,000)	500	5,681	1,136.2 %
	-----				
TOTAL REVENUES	529,500	(3,116)	526,384	539,293	102.5 %
	=====				
APPROPRIATIONS					
Salaries	1,080,513	212,004	1,292,517	1,219,178	94.3 %
Benefits	427,515	49,570	477,085	449,738	94.3 %
Purchase Services & Expenses	605,131	(483,231)	121,900	53,289	43.7 %
Supplies & Materials	78,400	(800)	77,600	58,659	75.6 %
Capital Outlay	1,000	-	1,000	-	0.0 %
	-----				
TOTAL APPROPRIATIONS	2,192,559	(222,457)	1,970,102	1,780,863	90.4 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	322,900	3,952,661	4,275,561	3,945,322	92.3 %
Charges for Services	82,000	(17,618)	64,382	81,355	126.4 %
Fines/Forfeitures/Miscellaneous	34,822	54,178	89,000	139,327	156.5 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	439,722	3,989,221	4,428,943	4,166,004	94.1 %
<hr/>					
APPROPRIATIONS					
Salaries	382,000	(382,000)	-	7,061	N/A
Benefits	203,800	(203,800)	-	-	N/A
Purchase Services & Expenses	835,450	2,692,036	3,527,486	2,155,062	61.1 %
Supplies & Materials	2,500	2,000	4,500	(3,541)	-78.7 %
<hr/>					
TOTAL APPROPRIATIONS	1,423,750	2,108,236	3,531,986	2,158,582	61.1 %
<hr/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	1,000	3,500	7,738	221.1 %
Licenses & Permits	241,620	103,500	345,120	365,511	105.9 %
Charges for Services	3,600	250	3,850	2,635	68.4 %
Fines/Forfeitures/Miscellaneous	-	-	-	(118)	N/A
Other Financing Sources	10,000	(5,000)	5,000	-	0.0 %
<hr/>					
TOTAL REVENUES	257,720	99,750	357,470	375,765	105.1 %
<hr/>					
APPROPRIATIONS					
Salaries	341,989	47,500	389,489	352,080	90.4 %
Benefits	143,636	10,030	153,666	128,360	83.5 %
Purchase Services & Expenses	58,900	4,000	62,900	65,560	104.2 %
Supplies & Materials	3,200	1,100	4,300	4,623	107.5 %
<hr/>					
TOTAL APPROPRIATIONS	547,725	62,630	610,355	550,624	90.2 %
<hr/>					

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,088,000	230,000	1,318,000	1,521,783	115.5 %
Use of Money & Property	2,200	(1,700)	500	260	52.0 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	2,652	123.3 %
<hr/>					
TOTAL REVENUES	1,092,350	228,300	1,320,650	1,524,694	115.5 %
<hr/>					
APPROPRIATIONS					
Salaries	589,096	4,475	593,571	518,356	87.3 %
Benefits	299,359	1,747	301,106	255,839	85.0 %
Purchase Services & Expenses	5,450	-	5,450	2,209	40.5 %
Supplies & Materials	12,500	-	12,500	6,654	53.2 %
<hr/>					
TOTAL APPROPRIATIONS	906,405	6,222	912,627	783,058	85.8 %
<hr/>					
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,222,312	3,173	4,225,485	4,914,311	116.3 %
Licenses & Permits	30,000	-	30,000	34,125	113.8 %
Charges for Services	433,765	(338,490)	95,275	98,845	103.7 %
Fines/Forfeitures/Miscellaneous	14,100	21,000	35,100	48,982	139.6 %
Use of Property and Money	80,000	(70,000)	10,000	12,456	124.6 %
Other Financing Sources	70,000	(55,000)	15,000	23,589	157.3 %
<hr/>					
TOTAL REVENUES	4,850,177	(439,317)	4,410,860	5,132,309	116.4 %
<hr/>					
APPROPRIATIONS					
Administration	311,000	22,000	333,000	287,523	86.3 %
Engineering	576,500	245,000	821,500	664,454	80.9 %
Bridges & Culverts	345,000	(30,000)	315,000	201,707	64.0 %
Roads	2,992,500	495,000	3,487,500	2,246,362	64.4 %
Snow & Ice Control	497,000	213,000	710,000	531,022	74.8 %
Traffic Controls	306,000	54,000	360,000	279,539	77.6 %
Road Clearing	266,000	160,000	426,000	305,345	71.7 %
New Equipment	750,000	15,000	765,000	672,824	88.0 %
Equipment Operation	1,444,000	58,000	1,502,000	991,379	66.0 %
Tools, Materials & Supplies	109,100	900	110,000	31,371	28.5 %
Real Estate & Buildings	150,000	-	150,000	84,226	56.2 %
Roadway Construction	2,265,000	394,000	2,659,000	1,390,228	52.3 %
<hr/>					
TOTAL APPROPRIATIONS	10,012,100	1,626,900	11,639,000	7,685,978	66.0 %
<hr/>					

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	222,000	4,045	226,045	211,542	93.6 %
Charges for Services	1,069,600	170,225	1,239,825	1,336,575	107.8 %
Licenses and Permits	90,000	205,000	295,000	257,509	87.3 %
Fines/Forfeitures/Miscellaneous	330,400	(170,100)	160,300	313,641	195.7 %
	-----				
TOTAL REVENUES	1,712,000	209,170	1,921,170	2,119,268	110.3 %
	=====				
APPROPRIATIONS					
Salaries	11,348,168	453,189	11,801,357	11,405,947	96.6 %
Benefits	4,878,753	182,024	5,060,777	4,745,280	93.8 %
Purchase Services & Expenses	789,630	190,500	980,130	872,982	89.1 %
Supplies & Materials	1,008,139	68,500	1,076,639	982,601	91.3 %
Capital Outlay	258,100	103,000	361,100	313,797	86.9 %
	-----				
TOTAL APPROPRIATIONS	18,282,791	997,213	19,280,004	18,320,607	95.0 %
	=====				
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
	-----				
TOTAL REVENUES	-	-	-	-	N/A
	=====				
APPROPRIATIONS					
Salaries	226,000	-	226,000	220,039	97.4 %
Benefits	129,741	-	129,741	124,358	95.9 %
Purchase Services & Expenses	29,600	-	29,600	1,183	4.0 %
Supplies & Materials	825	-	825	348	42.1 %
	-----				
TOTAL APPROPRIATIONS	386,166	-	386,166	345,928	89.6 %
	=====				



SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	191,000	781,000	1,123,229	143.8 %
Charges for Services	2,012,450	232,000	2,244,450	2,547,066	113.5 %
Use of Money & Property	800,000	(600,000)	200,000	133,417	66.7 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	22,508	236.9 %
	-----				
TOTAL REVENUES	3,411,950	(177,000)	3,234,950	3,826,220	118.3 %
	=====				
APPROPRIATIONS					
Salaries	1,576,867	3,665	1,580,532	1,531,888	96.9 %
Benefits	720,329	613	720,942	683,515	94.8 %
Capial Outlay	1,200	-	1,200	1,170	97.5 %
Purchase Services & Expenses	119,295	257,770	377,065	374,209	99.2 %
Supplies & Materials	61,800	-	61,800	60,437	97.8 %
	-----				
TOTAL APPROPRIATIONS	2,479,491	262,048	2,741,539	2,651,219	96.7 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	94,755	100.0 %
	-----				
TOTAL APPROPRIATIONS	94,755	-	94,755	94,755	100.0 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	6,817	68.2 %
	-----				
TOTAL REVENUES	10,000	-	10,000	6,817	68.2 %
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	(27,000)	661,331	675,600	102.2 %
	-----				
TOTAL APPROPRIATIONS	688,331	(27,000)	661,331	675,600	102.2 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	213,750	100.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	213,750	100.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	302,067	100.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	302,067	100.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	20,000	100.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	20,000	100.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,418,000	-	8,418,000	8,418,000	100.0 %
TOTAL APPROPRIATIONS	8,418,000	-	8,418,000	8,418,000	100.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	595,213	-	595,213	595,213	100.0 %
TOTAL APPROPRIATIONS	595,213	-	595,213	595,213	100.0 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2021	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	(200,000)	-	-	N/A
TOTAL APPROPRIATIONS	200,000	(200,000)	-	-	N/A

ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU

APPROPRIATIONS

Purchase Services & Expenses	70,000	-	70,000	70,000	N/A
TOTAL APPROPRIATIONS	70,000	-	70,000	70,000	N/A

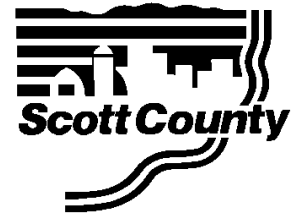
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS

Purchase Services & Expenses	74,000	-	74,000	74,377	100.5 %
TOTAL APPROPRIATIONS	74,000	-	74,000	74,377	100.5 %

**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003

Ph: (563) 326-8702 Fax: (563) 328-3285  
[www.scottcountyiowa.gov](http://www.scottcountyiowa.gov)  
E-Mail: [admin@scottcountyiowa.gov](mailto:admin@scottcountyiowa.gov)



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Date: September 23, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 4<sup>th</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 4<sup>th</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 – 4<sup>th</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	100%	\$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	100%		\$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 Maternal & Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse 1.0 FTE Maternal, Child & Adolescent Health Nurse	63%	\$200,820.00	\$119,903.00	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	75%	\$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	60%	\$44,689.00		\$51,370.00 Private Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/20 – 6/30/21	1.0 FTE Public Health Nurse	100%		\$121,220.00 passed through Scott County Kids	

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4<sup>th</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
#5881CO82	Local Public Health Service Grant	2/2/12	7/1/20 – 6/30/21	1.0 FTE Community Transformation Consultant	100%		\$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	51%	\$116,600.00	\$4,500.00	

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4<sup>th</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	93%	\$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	27%	\$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**

600 West 4<sup>th</sup> Street  
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September 29, 2021

TO: Mahesh Sharma, County Administrator

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

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

The following is a summary of revenue through the 4<sup>th</sup> Quarter of FY21 for the following County offices:

Office	FY21 Amended Budget	June 30, 2021 Actual	% Rec'd	Note
Auditor	\$ 587,982	\$ 500,550	85%	(1)
Recorder	1,320,650	1,524,694	115%	(2)
Sheriff	2,171,170	2,119,268	102%	(3)
Planning & Dev	357,470	375,765	105%	(4)
<b>Totals</b>	<b>\$4,437,272</b>	<b>\$4,250,277</b>	<b>102%</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 4<sup>th</sup> quarter of FY21:

Veterans Office	FY21 Amended Budget	June 30, 2021 Actual	% Used	Note
Administration	\$111,841	\$111,434	100%	(1)
Relief Payments	54,030	17,471	32%	(2)
<b>Totals</b>	<b>\$165,871</b>	<b>\$128,905</b>	<b>78%</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 27% of burial assistance costs and 5% of rental assistance have been expended so far this year.





FY 21 Year End,  
FY 22 Amendment,  
FY 23 Budget Discussion  
with Board of Supervisors

October 12, 2021



# Congratulations!

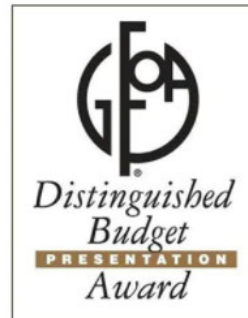
- Scott County recently notified of earning the GFOA Triple Crown award for excellence for the 2019 ACFR, 2019 PAFR, and 2019 Budget.



33 Years  
2019;  
2020  
Submitted



4 Years  
2019;  
2020  
Submitted



26 Years  
2021;  
2022  
Submitted



# Agenda

1. Revenue / Expenditure FY 21 Summary and Analysis
2. Fund Balance Discussion
3. Budget issues for FY 22 Amendment



# Future Budget Issues for FY 23 Budget or FY 22 Amendment

## **Mission:**

Scott County Government

Is dedicated to Protecting, Strengthening and Enriching  
Our Community by delivering Quality Services and  
Providing Leadership with P.R.I.D.E



# Future Budget Issues for FY 23 Budget or FY 22 Amendment

## **Vision 2032**

Scott County is a GREAT PLACE TO LIVE and a GREAT Place for  
BUSINESS

Scott County 2032 is a SAFE COMMUNITY, a HEALTHY  
COMMUNITY, and a LIVEABLE COMMUNITY FOR ALL



# Future Budget Issues for FY 23 Budget or FY 22 Amendment

## **County-Wide Goals 2023**

Financially Responsible County Government

Local and Regional Economic Growth

High Performing Organization = Exceptional County Services

Great Place to Live

## **Department Goals, Outcomes, Tasks**



# FY 21 Revenue Analysis – All Governmental Funds

	2021 Actual	Change from Prior Year	Change from Original Budget
Property Tax and Penalties	\$58,742,180	\$ 5,414,985	\$ 665,959
Other Taxes / TIF	8,322,232	787,727	918,908
Intergovernmental	17,576,015	4,093,415	5,597,932
Licenses and Permits	1,068,705	194,913	272,410
Charges for Services	7,343,674	1,623,280	848,127
Use of Property and Money	314,099	(852,388)	(867,080)
Fines, Forfeitures and Misc.	<u>1,784,110</u>	<u>346,973</u>	<u>612,785</u>
Subtotal	<u>95,151,015</u>	<u>11,608,905</u>	<u>8,049,041</u>
Other Financing Sources	<u>16,502,886</u>	<u>(13,310,915)</u>	<u>1,933,143</u>
Total Revenue Increase	<u>\$111,653,901</u>	<u>\$ (1,702,010)</u>	<u>\$ 9,982,184</u>

## **Budget and Planning Impact:**

The County's Governmental Funds operating revenues increased from prior year, about \$3.6 M was planned

The positive original budget variance is derived from increased intergovernmental revenues and rebounds of general revenues.



# General Fund Summary

	Original Budget	Amended Budget	2021 Actual
Revenues	\$67,870,812	\$74,265,647	\$75,324,958
Expenditures	(63,855,812)	(68,598,733)	(62,627,340)
Net Transfers and other sources / uses	<u>(4,145,000)</u>	<u>(6,096,035)</u>	<u>(6,436,947)</u>
Change	(130,000)	(429,122)	6,260,671
Beginning Fund Balance	<u>12,951,609</u>	<u>14,938,375</u>	<u>14,938,375</u>
Ending Fund Balance	<u>\$12,821,609</u>	<u>\$ 14,509,253</u>	<u>\$21,199,046</u>

Revenues were \$1,059,311 over amended budget, or 101.4% of Amended Budget.  
 Expenditures were \$5,326,350 under budget, or 92.2% of Amended Budget.





# FY 21 Revenue Analysis – General Fund

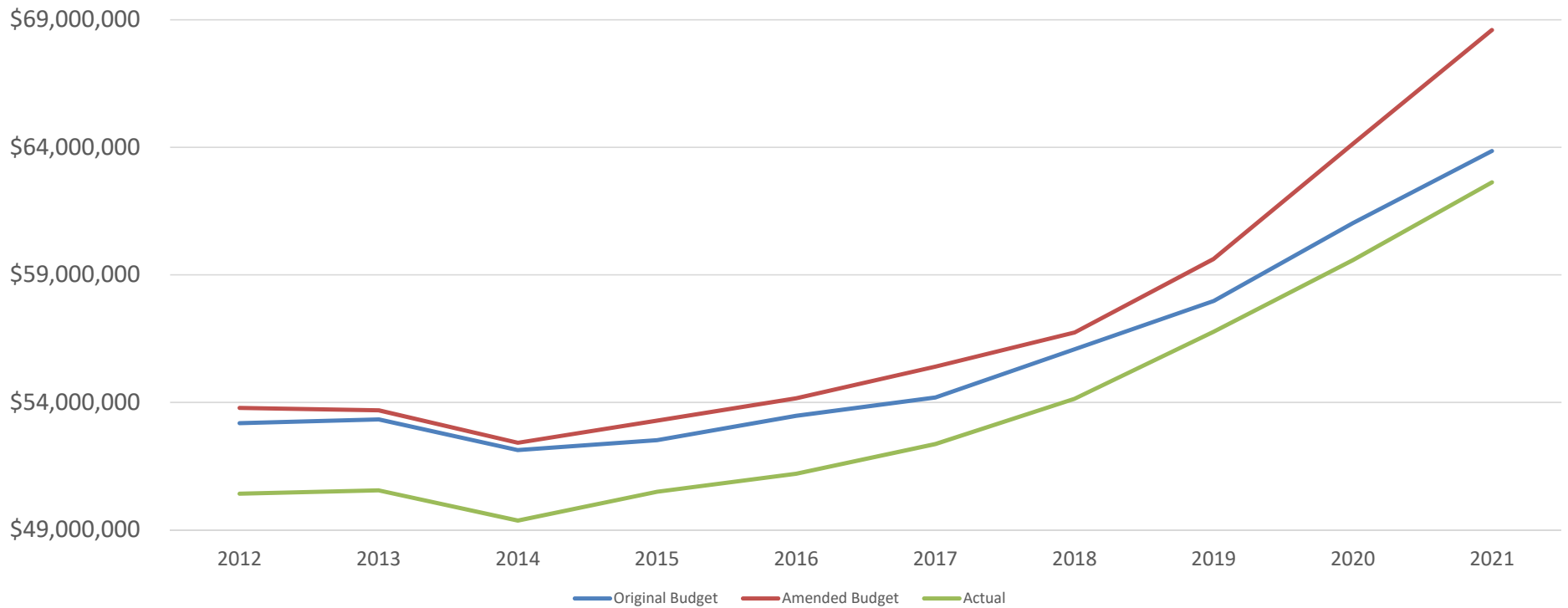
	2020 Actual	2021 Original Budget	2021 Actual	Change from Prior	Change from Original Budget
Property Tax	\$43,653,821	\$47,082,143	<b>\$47,762,358</b>	\$ 4,108,537	\$ 680,215
Other Taxes / TIF	6,635,546	6,385,858	<b>7,076,367</b>	440,821	690,509
Intergovernmental	6,607,788	5,765,138	<b>10,499,680</b>	3,891,892	4,734,542
Licenses and Permits	823,089	766,295	<b>1,034,580</b>	211,491	268,285
Charges for Services	5,439,853	6,029,582	<b>7,205,251</b>	1,765,398	1,175,669
Use of Property and Money	754,773	891,099	<b>251,567</b>	(503,206)	(639,532)
Fines, Forfeitures and Misc.	<u>1,052,388</u>	<u>940,697</u>	<b><u>1,475,155</u></b>	<u>422,767</u>	<u>534,458</u>
Total Revenue Increase	<u>\$64,967,259</u>	<u>\$67,860,812</u>	<b><u>\$75,304,958</u></b>	<u>\$ 10,337,700</u>	<u>\$ 7,444,146</u>

# Expenditures – General Fund

	Original Budget	Amended Budget	2021 Actual	% Expended Final Budget
Salaries	\$29,236,549	\$30,238,668	<b>\$28,607,775</b>	94.6%
Benefits	12,153,957	12,357,283	<b>11,434,188</b>	92.5%
Capital Outlay	171,800	166,800	<b>161,578</b>	96.9%
Purchase Services & Expenses	20,290,602	23,597,979	<b>20,493,405</b>	86.8%
Supplies & Materials	<u>2,002,903</u>	<u>2,238,003</u>	<b><u>1,930,394</u></b>	86.3%
Subtotal Expenditures	63,855,811	68,598,733	<b>62,627,340</b>	91.3%
Transfers	<u>11,234,263</u>	<u>13,185,298</u>	<b><u>13,506,210</u></b>	102.4%
Total Expenditures and Transfers	<u>\$75,090,074</u>	<u>\$81,784,031</u>	<b><u>\$76,133,550</u></b>	93.1%

Expenditures were 98.1% of original budget and 91.3% of amended budget. Salaries and Benefits are 63.9% of the final budget. Discretionary spending was 86.9% of amended budget.

# 10 Year History of Expenditures



The County has averaged 96.3% of original budget and 94.1% of amended budget.

## Unrestricted / Unassigned General Fund Balance

	<u>Unrestricted / Unassigned Fund Balance</u>	<u>GF Expenditures</u>	<u>% of Expenditures</u>
FY11	\$9,247,282	\$50,231,644	18.4%
FY12	\$9,477,799	\$50,424,989	18.8%
FY13	\$10,041,990	\$50,556,803	19.9%
FY14	\$9,832,639	\$49,324,036	19.9%
FY15	\$10,098,835	\$50,502,192	20.0%
FY16	\$10,212,287	\$51,202,838	19.9%
FY17	\$10,474,822	\$52,370,585	20.0%
FY18	\$10,821,990	\$54,144,143	20.0%
FY19	\$11,354,228	\$57,237,072	20.0%
FY20	\$11,916,336	\$59,581,698	20.0%
FY21 w/o Assign.	\$20,920,850	\$62,627,340	33.0%
FY21 w/ Assignments	\$12,525,468	\$62,627,340	20.0%
FY22 Budget	\$14,210,724	\$66,108,807	21.5%
FY23 Projection			?

**County Policy 33:**  
General Fund  
minimum unassigned  
fund balance 15%.

County has used  
**assigned fund  
balance** to  
supplement capital  
program and reduce  
real estate tax  
reliance for County  
Capital Program.

20% is equal to 2.5  
month reserve to  
carry county from  
June 30 – September  
30.

# General Fund Balance Components

Account	2021 Amount		2020 Amount
Restricted	445,493		625,764
Nonspendable	167,299		92,204
Assigned	8,060,784		2,304,071
Unassigned	<u>12,525,468</u>		<u>11,916,336</u>
Total	<u>\$ 21,199,044</u>		<u>\$ 14,938,375</u>

Unassigned fund balance recommended to be 20% of Budgetary Expenditures as of June 30, 2021.

Any change in restricted equity is recommended to be offset by assigned fund balance.

Any change in total fund balance equity is recommended to be offset by assigned fund balance.



# Assignment of Fund Balance

Account	2021 Amount
Liability Claims	\$ 306,891
Strategic Plan Elements	313,920
Health Insurance	-
Capital Projects	<u>7,439,973</u>
Total	\$ <u>8,060,784</u>

- Strategic Planning Elements: Lead Abatement Project; Park View study, Budget Contingencies / COVID



# Mental Health Funding

- SF 619 Requires MHDS Funding to be transferred from the Counties to the Region by June 30, 2022.
  - Scott County has a fund balance of \$672,339 as of June 30, 2021
  - \$3.056 M tax levy will be removed from FY 2023 budget process \$0.30 per \$1,000 taxable valuation.



# Capital Fund

- Capital Funds Equity

	FY 21 Projected (March)	FY 21 Actual
General CIP	\$5,126,842	\$7,278,276
Bond Issuance	1,621,087	2,243,426
Vehicle	110,340	90,518
Conservation CIP	41,864	1,143,490
Conservation Equipment	<u>441,369</u>	<u>989,841</u>
Total	\$7,341,502	\$11,745,551

- Variance due to SECC Radio Tower progression; project savings (actual); set asides for progress as of Budget Amendment March 2021; delays of certain projects.

**Capital Fund Balance is 19% restricted** to SECC Radio and Tower Project. General CIP and Vehicle sub-funds are for FY 21-26 Capital Plan.

Funding is reliant on property tax support, gambling taxes and intergovernmental grants.

Assignment of \$7.5 million of General Fund Balance, \$3.5 million of planned Capital Fund Balance and \$4.5 M of ARPA funds will fund approximately \$15 of \$17 M JDC Project



# Budget Issues for FY 22 or FY 23 Budgets

## FY 22 Amendments or FY 23 Considerations:

COVID-19 (Matching, Adult / Juvenile Detention, Court, Supplies)

American Rescue Plan

Mental Health services

Capital requests

Organization changes

Local Option Sales Tax

Inflation / Recession

Jail / Juvenile population / service adjustments

Strategic plan efforts

Backfill dollars from state



# Upcoming

- Next meeting – 10/14/21 – Board Meeting
  - Review current economic indicators
  - Identification of Board Goals outside of strategic plan
  - Identification of Departmental Budget Guidelines
  - Budget Schedule

