

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
December 6 - 10, 2021

Tuesday, December 7, 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: 2485 796 4684 PASS CODE: 1234

OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

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

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

___ 2. 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.

Facilities & Economic Development

___ 3. Integrated Roadside Vegetation Management (IRVM) Plan Update. (Item 3)

___ 4. Purchase of One Bobcat 24" Skid Steer Cold Planer Attachment. (Item 4)

___ 6. Annual re-adoption of the Master Matrix for County review of State construction permits for Confined Animal Feeding Operations (CAFO) (Item 6)

Human Resources

___ 7. Request to over hire ERP & Budget Analyst due to pending retirement. (Item 7)

___ 8. Staff appointments. (Item 8)

Finance & Intergovernmental

- ___ 9. First reading of an ordinance to delete Chapter 37 of the Scott County Code - Election Precincts, and replace it with a new proposed ordinance. (Item 9)
- ___ 10. ERP Software Maintenance and Support. (Item 10)
- ___ 11. Contract amendment for the Restorative Justice Programs. (Item 11)
- ___ 12. Baker Tilly FY21 Audit Presentation. (Item 12)
- ___ 13. Presentation of Certificate of Achievement for Excellence in Financial Reporting by GFOA for Scott County's FY2020 Annual Comprehensive Financial Report (ACFR); Popular Annual Financial Report (PAFR); and FY 2022 Annual Budget. (Item 13)
- ___ 14. Discussion of Quarterly Budgeting for Outcomes Report. (Item 14)
- ___ 15. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 15)
- ___ 16. Quarterly financial reports from various county offices. (Item 16)

Other items of interest

- ___ 17. Adjourned. Moved by ___ Second by ___

Thursday, December 9, 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.

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OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

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

Public Hearing

- ___ 1. Public hearing relative to reprecincting process in Scott County.

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 # 2485 796 4684

Password #1234

Connect via Computer or application:

Host: www.webex.com Meeting number: **above** Password: **1234**

Or use direct link to meeting:

<https://scottcountyiowa.webex.com/scottcountyiowa/onstage/g.php?MTID=ecf3bfe3c47d0c5303c10450cc01650c3>

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


Telephone / Cell Phones Connections:

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



When called upon for comments by the Board,


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


Computer / Application Connections:

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

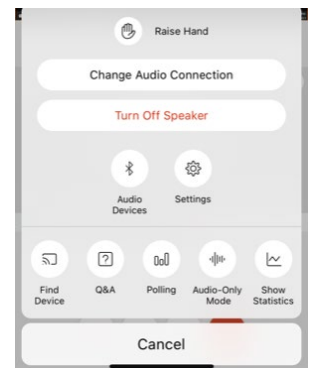
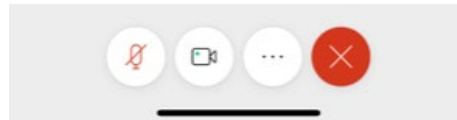
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (*3 again)

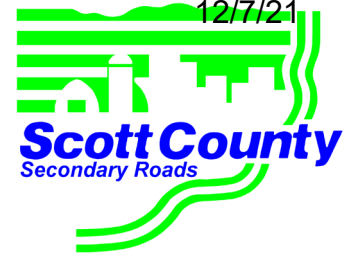
You can mute yourself so that everyone can concentrate on what's being discussed. While you're on a call or in a meeting, select  at the bottom of the meeting window. You'll know it's working when the button turns red .

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

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

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



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Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Integrated Roadside Vegetation Management (IRVM) Plan Update

DATE: November 30, 2021

In April of 2016, the Scott County Board of Supervisors adopted an IRVM plan to conserve our natural resources, restore ecosystem services and protect our environment. The decision to develop this plan emerged out of the interest and concerns of a group of Scott County residents. The group's focus included improving water quality, addressing pollinator species decline, preserving and restoring native landscapes, and reducing herbicide use within Scott County right-of-way. A task force formed with representatives from the Scott County Secondary Roads Department, Scott County Conservation Board, Partners of Scott County Watersheds, U.S. Fish and Wildlife Service, and private individuals. The task force developed the IRVM plan and determined that the plan will be reviewed annually and revised every five years.

Included with this memo is an updated plan for your review. Minimal revisions have been made to the plan and are noted in red font. One notable revision includes the Adopt-A-Prairie program. This program allows residents to partner with Scott County IRVM to re-establish native vegetation in the rural roadsides. The number of residents interested in helping maintain native grasses within the frontages of their property has grown considerably over the past few years. In addition, Steering Committee Member Dr. Dennis Tarasi directs a grant funded program for students attending St. Ambrose University to identify rare, threatened or invasive species along our rural roadsides. The program has been awarded funding for five years. The collected data will be added to the IRVM website inventory map.

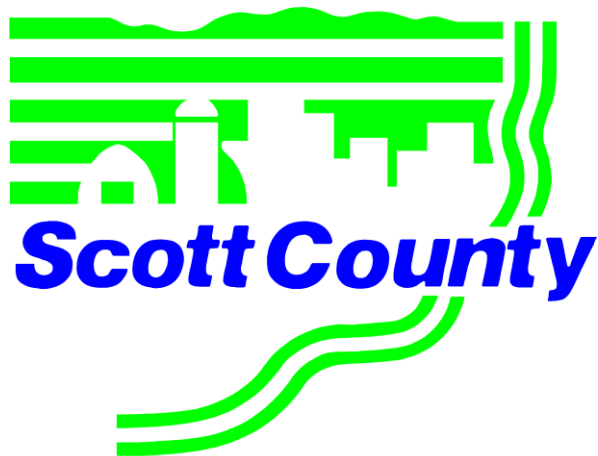
Considerable advances in restoring native landscapes within our rural roadsides have been made over the past five years. Furthermore, the IRVM page on our Scott County website provides a wealth of information regarding the program, including interactive maps and links to educational resources.

I recommend adopting the proposed revisions to the plan.

Scott County IRVM Plan

2021 Revision by:

Scott County **Roadside Vegetation Specialist**



Mission Statement:

The mission of the Scott County Integrated Roadside Vegetation Management Program is to create public awareness and provide safe, ecologically diverse, environmentally integrated and aesthetically pleasing roadsides. Per Iowa Code 314.22

Vision Statement:

We are committed to preserving our rich ecological past. Striving to conserve our natural resources, restore ecosystem services and protect our environment.

APPROVED By the Scott County Board of Supervisors:

April, 21, 2016 ..

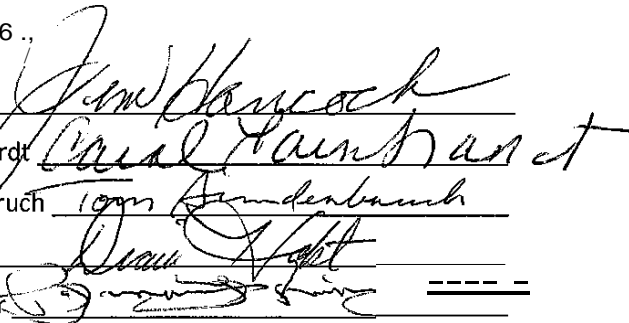
Jim Hancock

Carrol Earnhardt

Tom Sunderbruch

Diane Holst

Brinson Kinzer



The image shows five handwritten signatures in black ink, each written over a horizontal line. The signatures are: Jim Hancock, Carrol Earnhardt, Tom Sunderbruch, Diane Holst, and Brinson Kinzer. The signature for Brinson Kinzer includes a double underline at the end.

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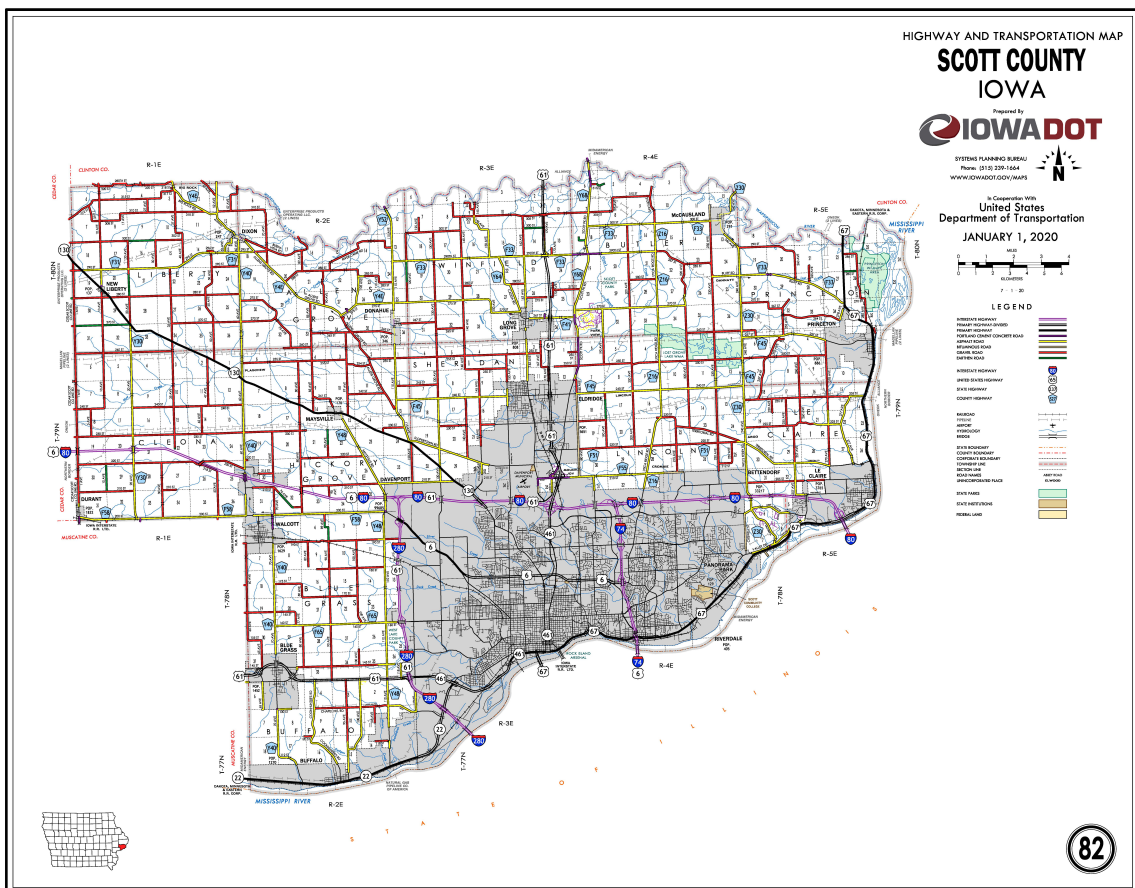
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Preface:

The decision to develop a Scott County Integrated Roadside Vegetation Management Plan (IRVM Plan) emerged out of the interest and concerns of a group of Scott County residents. The group identified improving water quality, addressing pollinator species decline, preserving and restoring native landscapes, and reducing herbicide use as the focus of their interest. A Task Force was subsequently formed to draft an IRVM Plan for right-of-way maintenance combining a variety of management techniques with sound ecological principles, and in order to be eligible to receive funding from the Iowa Living Roadways Trust Fund. The Task Force includes representatives from Scott County Secondary Roads Department, Scott County Conservation Board, Partners of Scott County Watersheds, U.S. Fish and Wildlife Service, and private individuals. Technical assistance is provided by the IRVM Program Office, University of Northern Iowa, which also provides training and education to Iowa’s county roadside programs. The Task Force will complete the IRVM Plan and identify an IRVM Steering Committee to implement the plan in cooperation with the Scott County Secondary Roads Department/Roadside Vegetation Manager.

The Task Force, and eventually the Steering Committee, intends to supplement implementation of the IRVM Plan utilizing support and funding from state and local non-governmental organizations, through grant funding, private financial support, and by working cooperatively with the county conservation board and other resource agencies. The intent of the IRVM Plan is to establish and maintain safe, healthy, and functional roadsides in order to improve the quality of life for the people of Scott County, Iowa.



A. Update/Version:**RECORD OF ANNUAL REVIEW & FIVE YEAR REVISIONS**

Approved by the Scott County Board of Supervisors on June 2, 2015.

Annual Review

Review Year	Date Completed	Reviewer(s)
2017	November 2017	Brian Burkholder
2018	November 2018	Brian Burkholder
2019	November 2019	Brian Burkholder
2020	November 2020	Brian Burkholder
2021		
2022		
2023		
2024		
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2026		
2027		
2028		
2029		
2030		
2031		
2032		
2033		
2034		
2035		
2036		

Five-Year Revision

Revision Year	Date Completed	Reviser(s)
2021		Brian Burkholder & Angie Kersten
2026		
2031		
2036		

B. Contributors to the Plan:

The Scott County IRVM Steering Committee aided in the creation of the programs mission and vision statement. This Integrated Roadside Vegetation Management Plan was created by the Scott County IRVM Task Force. The Scott County IRVM Steering Committee recommends that the Scott County Board of Supervisors adopt this plan.

This plan was adopted by the Scott County Board of Supervisors on April 21, 2016.

II. Executive Program Elements:

A. Goals:

The Scott County IRVM Program has numerous short and long term goals that will be accomplished as the program ages. These goals are listed below.

Short Term Goals: Inventories

- Acquire Transportation Alternatives Program (TAP) Seed.
- Secure funding for yearly Living Roadway Trust Fund Grants.
- Begin the development of a network of interconnected right-of-way prairie plantings along Scott County's Secondary Roads System.
- Develop public awareness for IRVM through public presentations, Workshops, Social Media, County Website and displays.
- Effectively control noxious and invasive weeds in Scott County ROW.
- Effectively control brush and trees in Scott County ROW.
- Maintain an informative and interesting IRVM website page on the Scott County website.
- Develop a policy and permit for no spray signs.
- Begin work on right-of-way encroachment issues.

Long Term Goals:

- Continue the Development of a network of interconnected right-of-way prairie plantings along all of Scott County's hard surface roads.
- Set up and maintain a prairie seed production plot that focuses on propagating rare native Scott County prairie plant species.
- Develop a broader network of support for the Scott County IRVM Program.
- Preserve and manage remnant prairie plant communities in the ROW through monitoring, prescribed fire and brush removal.
- Develop a bird nest box program that coincides with highway ROW plantings.
- Manage ROW to reduce the overall brush, tree, noxious weed and invasive weed cover.
- Develop a neighborly policy for dealing with right-of-way encroachment issues.

B. Program History:

Scott County is required by the State of Iowa to uphold sections of Iowa Code that pertain to noxious weed destruction. The state maintains a list of these weeds and the board of supervisors is tasked with their destruction. In order to efficiently combat noxious weed infestations, the board of supervisors appoints a Weed Commissioner to carry out these duties. The Scott County Weed Commissioner is the Scott County Engineer, the Scott County Secondary Roads Department Director.

Integrated Roadside Vegetation Management began in Scott County in 1993 but no IRVM management plan was filed. The program consisted of blanket and spot spraying, brush cutting and seeding native grass. Seeding was done in a few ditches but most areas were around bridges. In 2013 Scott County entered into an agreement with Clinton County to share IRVM equipment, materials, labor, and the services of their Roadside Manager. The county then established an IRVM steering committee in 2015 to develop a program for Scott County that would then be filed with the State of Iowa. The program is based on Scott County's needs and requirement but is still flexible enough to share services with surrounding counties.

C. IRVM Decision Making Process:

Several individuals are involved in the IRVM decision making process in Scott County. A Roadside Manager will work directly with the County Engineer to make decisions about the IRVM program. They determine what the equipment and supply needs are for the program, if grants are available to aid in a purchase and what projects will be completed in a given year. If a grant has been obtained, a formal resolution from the Scott County Board of Supervisors is needed to approve it. The Roadside Manager also works with the IRVM Steering Committee to determine the needs of the program. Although this committee does not have the final say, their opinion is valued and considered.

D. Executive Summary:

Scott County Integrated Roadside Vegetation Management restores and reconstructs native vegetation in county right-of-way to produce a cost-effective solution to roadside weed and erosion control. The Scott County Integrated Roadside Vegetation Management Plan was developed to provide detailed information on how the IRVM program functions in Scott County. It is also meant to be a guide for new IRVM employees to gain an understanding of what the program encompasses. This plan contains a significant amount of information regarding the IRVM program and how it functions. The beginning sections cover program goals, history and a general overview of how the program operates. Later sections detail what the IRVM program does. This includes all of the procedures that go into restoring or reconstructing native vegetation effectively.

E. Area Map:

An area map of Scott County can be found in Appendix B.

F. Program Type:

The Scott County IRVM program is housed in the Secondary Roads Department. The IRVM program is being developed in accordance with this plan. The intent is to update this plan as it is implemented. Scott County may share services such as personnel and equipment, with other municipalities in order to save expenses.

III. Jurisdictional Recognition:

A. Management:

Several individuals are involved in managing the IRVM program:

Roadside Manager:

The Roadside Manger is the primary manager for the IRVM program. This individual works in the Secondary Roads Department with the Scott County Engineer and IRVM Steering Committee when setting goals and making decision that impact the program. The job description for the Roadside Manager can be found in Appendix A Section 1.

County Engineer:

The County Engineer is the secondary manager for the IRVM program. This individual oversees the Roadside Manager and aids in setting goals and making decisions that impact the program.

Board of Supervisors:

The Board of Supervisors oversees the County Engineer and Roadside Manager. This group of individuals is involved in making high level decisions regarding the IRVM program and receives an annual report regarding the success of IRVM within the county. Annually, the board of supervisors appoints the County Weed Commissioner.

IRVM Steering Committee:

The IRVM Steering Committee meets 2 times annually or as needed and was created to support and promote IRVM activities within the county. Though this group does not have any direct management responsibilities, their input is used when making decisions regarding IRVM.

B. Iowa Code:

Sections of Iowa Code that pertain to the IRVM program and Weed Commission are listed below. Actual code sections are available by click the link as shown.

[314.17](#) Mowing on Interstates, Primary Highways, and Secondary Roads

[314.19](#) Reseeding open ditches

[314.21](#) Living Roadway Trust Fund

[314.22](#) Integrated Roadside Vegetation Management

[317](#) Iowa's Noxious Weed Law

[Rule 21-Chapter 58.4](#) Updated Noxious Weed List

C. Permits:

Permits related to Scott County roadsides are listed below. The actual permit forms can be found in Appendix D. No IRVM or Weed Commission permits have been made at this time but will be added here after they are created. Driveways and utilities and plantings

IV. Program Organizational Structure:

A. Staff Organization Chart:

Ideally the employees involved with IRVM will be Scott County employees. It is possible that some or all of the employees will be employed by another municipality and shared with Scott County. It is also possible that if Scott County is employing these individuals, other municipalities will be sharing their services.

More detailed information on job descriptions can be found in Appendix A.

1. Management:

Roadside Manager: The Secondary Roads Department will employ 1 Roadside Manager.

B. Possible Staffing Needs:

1. Staffing:

A. Full Time:

Roadside Technician: The Secondary Roads Department would ideally employ 1 Roadside Technician.

B. Part Time/Seasonal:

Seasonal Spray Truck Driver: The Secondary Roads Department would ideally employ 2 Part Time/Seasonal Spray Truck Drivers.

Seasonal Roadside Conservation Technician:

Roadside Management is a field that is difficult to access for young professionals that are building their resumes for future employment in the field of natural resource management. Scott County could benefit from hiring on a Seasonal Roadside Conservation Technician. This individual would help accomplish tasks that time does not warrant and the job would provide an excellent learning experience for someone interested in Roadside Management.

Roadside Management Internship:

Opportunities may arise for Scott County to utilize internships from our local universities. Many require internships for successful completion of Bachelors or Masters Degrees. By offering these opportunities, Scott County could benefit by receiving extra help at no cost and providing on the job experience for college students.

2. Training/Education:

Training and educational requirements for new Scott County IRVM employees are listed below.

Training:

- Prescribed Fire: NWCG S-130, S-190, S-290
- Driving: Class B CDL with Air Brake and Tanker Endorsement
- Pesticide Application: Iowa Pesticide Applicators License, Core, 1A, 6

Education:

- Roadside Manager: Minimum 4-year degree in a natural resources related field. Preferred Master's Degree in a natural resources related field.
- Roadside Technician: Minimum 2-year degree in a natural resources related field. Preferred 4-year degree in a natural resources related field.

Succession Plan:

The Scott County Secondary Roads Department does not have a detailed succession plan for the IRVM program. If the Roadside Manager or Roadside Technician positions were to become vacant, a new individual will be sought for either of these positions. At the time a position is vacated, the interview committee should review the positions job description and update any sections as needed. This management plan will serve as the primary introductory material for new full time employees of the Scott County IRVM Program. If possible, the former Roadside Manager or Technician will provide training and guidance when a new individual is hired following a vacancy. However, it is unrealistic to expect this in every situation. A more complete succession plan will be developed as the IRVM plan matures.

V. Public Involvement:

A. Steering Committee:

Scott County established an IRVM Steering Committee on July 27th 2015. This committee was instrumental in developing Scott County’s IRVM program and remains active today. Its main purpose is to assist in the planning and implementation of Scott County’s roadside management efforts. A summary of this committee can be found in Appendix I. The goals of the IRVM Steering Committee have evolved following the establishment of a fully developed program. The committee now works as a part of a team with the Roadside Manager, Roadside Technician and County Engineer. The committee advises these individuals on all IRVM related issues through quarterly meetings.

B. Current Members:

The current members of the Scott County IRVM Steering Committee are: task Force

Joyce Singh
Curtis Lundy
Dennis Tarasi

Brian Ritter
John Arter
John Maxwell

Heidi Woeber
Amy Kersten
Brittany Ackerland

C. Qualifications:

Qualifications for IRVM steering committee positions include the following background types:

- Native Vegetation
- Roadside Management
- Weed Management
- Environmental Sciences
- Conservation
- Agriculture / Farm Bureau
- Demonstrate an interest in one of the above stated backgrounds

D. Terms:

The members shall serve three-year staggered terms. Terms shall be on a calendar year basis. The initial appointments shall be as follows:

- 3 persons – 1-year term
- 3 persons – 2-year term
- 4 persons – 3-year term

E. Partners:

1. Scott County Conservation:

Scott County Conservation partners with the Secondary Road Department and the IRVM program for presentations, workshops, reconstruction projects, quarterly newsletters and other miscellaneous projects. Partnering may also be done to utilize key personnel for controlled burns and other IRVM Projects.

2. Neighboring Counties:

It may be cost effective to partner with neighboring counties to share equipment and personnel to expedite IRVM projects and planning in each county.

3. Adopt a Prairie Program(AAP):

This program allows residents to partnership with Scott County IRVM to re-establish native vegetation in the rural roadsides. There is also a link on the Scott County website with a link to a map allowing residents to view the current and future AAP locations.

F. Stakeholders:

The Scott County IRVM program is always looking for volunteers to help out with a variety of prairie related projects. Additionally, letters of support from other organizations help to show our community members that there is outside support for what we are doing.

G. Education and Outreach:

The Scott County IRVM program provides educational materials and opportunities for county residents in a variety of ways.

Public Presentations: Public presentations on IRVM and prairie-related topics are conducted annually by the Roadside Manager.

Public Workshops: Public workshops on IRVM and prairie-related topics are conducted annually by the Roadside Manager and may include other speakers.

Newsletters: A newsletter is compiled by the Roadside Manager annually for the Scott County Secondary Roads Department. Additionally, the Roadside Manager publishes articles in the Scott County Conservation Newsletter that is sent out quarterly.

Brochures and Other Materials: Brochures and other materials relating to IRVM are available through the Scott County IRVM program. These can be picked up at the Scott County Engineer's Office or by contacting the Roadside Manager.

Website: www.scottcountyiowa.com/roads

H. Communication Mechanisms:

The Scott County IRVM program communicates with the public through a variety of means. These are listed below:

Meetings: The Scott County IRVM Steering Committee meetings are open to the public and held 2 times annually or as needed. The meeting notices and minutes are published in accordance with the Scott County open records policies.

Electronic Media: The Scott County IRVM program utilizes Facebook and the Scott County IRVM Website to distribute information about the program and issues related to native vegetation.

VI. Natural Resources:

A. Tools:

Scott County's web based Geographic Information System allows individuals to browse maps and impose layers that provide data about Scott County. One valuable feature that is used by the IRVM program is the right-of-way overlay.

B. Vegetation:

1. Roadside Inventories:

A roadside inventory was conducted in Scott County in 2016 and completed in 2017.

[Click here to view the Final Inventory Report](#)

Scott County Inventory:

This survey will look for remnant populations of prairie plants as well as areas of considerable native vegetation. No remnants are currently known in Scott County. If remnants are found a species list will be compiled for each remnant. The compiled inventory documents can be found in Appendix E. There is also a link on the Scott County website with a link to an interactive map allowing residents to view species of plants and types of ecosystems along the rural roadsides.

[Click this link to view map https://www.scottcountyiowa.gov/roads/irvm/roadside-inventory](https://www.scottcountyiowa.gov/roads/irvm/roadside-inventory)

2. Endangered, Threatened and Species of Special Concern:

Scott County is home to several species of conservation need. These species are classified into different categories based upon their risk of becoming extirpated in Iowa. Iowa Code 481B pertains to protections provided for these species. The following classifications are used in Iowa. Each classification will have a list of species that have been found in Scott County's roadsides. A list of Iowa's endangered, threatened and special concern plants and wildlife that can be found in Scott County is located in Appendix F.

Endangered:

Any species of fish, plant life or wildlife which is in danger of extinction throughout all or a significant part of its range shall be included.

Threatened:

Any species which is likely to become an endangered species within the foreseeable future throughout all or a significant portion of its range shall be included.

- [See page 30 for complete list](#)

Special Concern:

Any species about which problems of status or distribution are suspected, but not documented, and for which no special protection is afforded under this rule shall be included.

- [See page 30 for complete list](#)

C. Water Bodies:

Scott County is home to several water bodies. These are listed below.

1. Wapsipinicon River:

The Wapsipinicon River enters Scott County on its north border with Clinton County in Liberty Township. It then winds easterly and then eventually exits the county on its east border in the Mississippi River.

2. Mississippi River:

The Mississippi River flows along the entire eastern border of Scott County.

3. Mud Creek:

Mud Creek drains an extensive area of western Scott County covering four townships. It begins in Cleona Township near Durant and flows north east to the Wapsipinicon River.

4. Spencer Creek:

Spencer Creek drains an extensive area in eastern Scott County covering three townships. It begins just east of Eldridge and flows south east to the Mississippi River.

5. West Lake:

6. Lost Grove Lake:

7. Duck Creek:

VII. Equipment:

A. Equipment Inventory:

An equipment inventory for the Scott County IRVM Program will be listed below.

It will include when the item was purchased and what condition it is in and the owner if it is a shared item.

Equipment will be listed when the Inventory is completed.

1. Brush Cutting Equipment:

Chainsaws: 9 – Stihl

Weed Trimmers: 3 – Stihl

Pole Saw: 1 – Stihl

Wood Chipper: 1 – Vermeer BC1500 XL

Weed Mower – Walk Behind: 1 – Weed Wiper #24

Chaps: 10

Helmets: 2

2. Prescribed Fire Equipment:

UTV:

Drip Torch: 4

Red Dragon gas torch: 1

Skid Sprayer:

Fire Swatter: 12

Full body Suits: 10

Noxex Shirts: 2

Nomex Pants: 2

Hard Hats:

Backpack Sprayers: 6

Fire Helmet: 2

Wind meter: 1

Leather Gloves:

Wind meter: 1

3. Spraying Equipment:

Spray Trucks:

Trailer with Tank: 1 – Dultmeier Bean Sprayer

Trailer with Tank: TeeJet 535gal Sprayer

4. Seeding Equipment:

Hydroseeder: 1-Bowie 1100 Gallon

Seed Drill: Truax Native Grass Drill 4 ft.

Seedavator: 1- 5 ft.

Rotovator: 1 – 5 ft.

Disc: 1 – 7 ft.

Harrow: 1 – 8 ft.

Gill: 1 – 6 ft.

Broadcast Seeders: 1 - 3pt mounted

4. Miscellaneous Equipment:

Skid Steer: 1 – BobcatT750

Skid Steer Attachments: Diamond Mower Brush Cutter *Tractor:* John Deere 7220 with Side mower Case 125A with Side mower

Seed Storage: Deep freeze with thermostat for seed storage.

Chemical containment Trays: 4

B. Equipment Needed:

New equipment purchases may become necessary as the Scott County IRVM program continues and the Inventory completed. Below are new equipment purchases that may be needed at some point in the programs future.

1. Chainsaw Equipment:

2. Prescribed Fire Equipment:

3. Spraying Equipment:

4. Seeding Equipment:

5. Building Improvements:

- Pesticide Storage Room

6. Miscellaneous Equipment:

- Weather Meter:

- Weather Meter Accessories:

Having a relatively new IRVM Program, Scott County is in the process of determining what equipment will be needed to operate our program most efficiently. As equipment needs are known, we will add them to our list.

VIII. Program Operations:

A. Annual Operations:

1. January:

- Attend the Appointments Meeting of the Board of Supervisors
- Submit IRVM Annual Report
- Facilitate IRVM Steering Committee Meeting **as needed**
- Attend Winterfest Conservation Conference
- Cut and Remove Brush and Trees from ROW
- **Schedule IRVM Programs and Workshops Working with Conservation**
- Prioritize Equipment Needs for the Present LRTF Grant Cycle
- Send out letters for Herbicide Bids
- **Update SDS Folder with Current Chemicals on Hand**
- Update IRVM Management Plan

2. February:

- Attend Tallgrass Prairie and Oak Savanna Regional Fire Conference
- Attend RT-130 Wildland Fire Refresher Course
- Cut and Remove Brush and Trees from ROW
- **Review and Update GIS Mapping with GIS Analyst**
- Prepare LRTF Grants for Present LRTF Grant Cycle and Submit (due in June)
- **Schedule IRVM Programs and Workshops Working with Conservation**

3. March:

- Attend Annual Weed Commissioners Conference
- Cut and Remove Brush and Trees from ROW
- **Prepare News Posts for the IRVM Website**
- **Review IRVM Website Updates with the Scott County Webmaster**

4. April:

- Ready Spray Trucks for Spray Season **and Start Spot Spraying if Weather Permits**
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- Conduct Prescribed Burns if Conditions Permit
- Facilitate IRVM Steering Committee Meeting **as needed**
- Post Noxious Weed Notice and Obstructions in the ROW in Papers
- Photograph Prairie Plant and Projects **When Time Permits**

5. May:

- Work Hours Change to 6:00 AM to 4:30 PM in May
- Begin Roadside **Spot** Spraying Operations
- Conduct Establishment Mowing on Prairie Reconstructions
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- Photograph Prairie Plants and Projects **When Time Permits**
- Conduct Prescribed Burns if Conditions Permit
- Respond to Weed Complaints

6. June:

- Continue Roadside Spot Spraying Operations
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- Monitor Seedling Establishment
- Photograph Prairie Plants and Projects **When Time Permits**

7. July:

- **Begin Roadside Bare Ground Spraying Operations**
- **Prep Planting Areas**
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- **Begin Brush Spraying Operations**
- Mow Weeds after July 15th for New Roadside Plantings

8. August:

- Continue Roadside **Brush** Spraying Operations
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- Collect Seed from Prairie Remnants and Reconstructions **if time allows**
- Respond to Weed Complaints
- **Prep Planting Areas**

9. September:

- **Fall Spot Spraying Operations Begin**
- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- Collect Seed from Prairie Remnants and Reconstructions **if time allows**
- Attend Annual Roadside Conference and AFIRM Meeting
- Conduct Prescribed Burns if Conditions Permit
- Respond to Weed Complaints

10. October:

- Plant Ditch Clean-Outs and **Adopt a Prairie Locations**
- **Continue Fall Spot Spraying Operations**
- Collect Seed from Prairie Remnants and Reconstructions **if time allows**
- Winterize Spraying Equipment **& Hydroseeder**
- Facilitate IRVM Steering Committee Meeting **as needed**
- Do a Window Tour of Prairie Remnants and Reconstructions
- Respond to Weed Complaints
- **Prepare Weed Commissioner Report**
- **Attend Herbicide Applicators Continuing Education Classes**

11. November:

- Store All IRVM Equipment in IRVM Building
- Plant Ditch-Clean-Outs and **Adopt a Prairie Locations if Weather Permits**
- Conduct Prescribed Burns if Conditions Permit
- Cut and Remove Brush and Trees from ROW
- **Submit Weed Commissioner Report**

12. December:

- Attend Van Diest Herbicide Meeting
- Solicit Appointees for Retiring IRVM Steering Committee Members
- Cut and Remove Brush and Trees from ROW
- Plant Ditch-Clean-Outs and **Adopt a Prairie Locations if Weather Permits**
- Prepare IRVM Annual Report and Other Project Reports

B. Work Area Types:

The Scott County IRVM Program works primarily in rural areas. The only variation we have between work zones comes in when a dwelling is adjacent to the right-of-way. An explanation of how each work zone is handled is listed below.

1. Rural Adjacent to Agricultural Ground:

Rural right-of-way adjacent to agricultural ground allows Scott County to conduct work without numerous other considerations. Brush and tree removal, mowing, planting natives and spraying are able to be done as the county sees fit.

2. Rural Near Dwelling:

Rural right-of-way adjacent to or near a dwelling is treated differently than ROW adjacent to agricultural ground. The land owner is often consulted when brush and trees are removed and when a ditch clean-out that will involve planting native vegetation will occur. Spraying is usually not conducted near dwellings unless permission is given by the land owner.

C. Vegetation Types for Specific Uses:

Most plantings that occur in Scott County Roadsides utilize the Diverse Prairie Mix or Ditch Clean-Out Mix provided by UNI's Tallgrass Prairie Center. The Diverse Prairie Mix is used in larger ROW projects whereas the Ditch Clean-Out Mix is used primarily in ditch clean-outs. Rye grass may be used near Residences to be more lawn friendly.

D. Special Projects:

1. University of Northern Iowa Tallgrass Prairie Center Research:

The Tallgrass Prairie Center typically contacts counties with an IRVM plan in order to conduct research or initiate special projects. Scott County will evaluate any research or special projects that are proposed and cooperate if feasible.

2. Iowa DNR Prairie Resource Center Seed Production Plot:

The Scott County IRVM Program is willing to enter into talks with the Iowa DNR Prairie Resource Center to discuss construction of a seed production plot. This plot would produce prairie forb and grass seed that would supplement what the program receives from the Tallgrass Prairie Center. Plants are chosen based upon several characteristics. These include rarity, native to Scott County and ease of production.

3. Eastern Bluebird Nest Box Program:

Any development of an Eastern Bluebird nest box program will coincide with the reconstruction of prairie along hard surfaced roads. The Scott County IRVM program will collaborate with the Scott County Conservation Department to create and maintain the boxes. Since the Scott County IRVM Program is small, a limited number of nest boxes may be established so that maintenance and monitoring do not interfere with other duties. These nest boxes will be placed along highways that have large ROW widths.

4. **SAU Roadside Inventory Research: Directed by Dr. Dennis Tarasi this is a grant funded program for identifying all plant species in 50 locations which the plots are 1 square meter in size and 1/4 mile apart. Locations help identify rare or threatened species along our rural roadsides and invasive species concerns. This program is funded for five years. Each year a different area in the County will be selected for inventory. The data collected will be added to the IRVM website inventory map.**

IX. Prairie, Savanna, Forest and Wetland Remnant Management:

If any remnant plant communities exist in Scott County's approximately 5184 acres of right-of-way, the Scott County IRVM program is tasked with the management and preservation of these areas. A detailed description of prairie and forest remnant management procedures can be found below when completed.

A. Documentation:

No remnants have been found in Scott County's ROW. However, there may be some that remain to be discovered. It is the job of the Scott County IRVM program to document these areas when found. A list of remnants and their locations can be found in Appendix (E).

B. Inventory:

Conducting native plant inventories on remnants is one of the most important processes when considering management of a remnant. It allows you to know what plants are there and determine timeframes on when management should occur. The Scott County IRVM program will put together inventories for all of its remnants if any. These inventories can be found in Appendix (E).

C. Management:

1. Tree and Brush Clearing:

Prairie Remnants:

Most trees and brush are removed from prairie remnants as they were not present historically. However, it may be beneficial to leave the occasional native tree or shrub to diversify the plants in the landscape. Care should be taken to not allow these native woody species to become too dominant.

Savanna Remnants:

Savanna remnants are handled similarly to forest remnants. Non-native trees and shrubs are removed but desirable trees and shrubs are left if they do not pose a threat to the safety of the traveling public. It is difficult to maintain a proper distribution of trees in a roadside oak savanna remnant but care is taken to do so as best as possible.

Forest Remnants:

Forest remnants are handled differently than prairie remnants when it comes to tree and brush removal. Non-native brush and trees are always removed.

However, native trees and shrubs are managed in a way that promotes the historical distribution of these species within an area. One exception is in the case of brush dependent species such as Oval Ladies Tresses which thrive after large disturbances in woodlands. This species then requires brush and tree growth in order to persist at a site. However, if trees are causing safety concerns, then they may be removed regardless of their necessity in the community.

Wetland Remnants:

Wetland remnants are handled similarly to prairie remnants. Non-native trees and shrubs are removed where present. Additionally, any native trees and shrubs that compromise the remnant will also be removed.

2. Prescribed Fire:

Prescribed fire is an important tool used in managing remnant vegetation. Fire can be used to manage each type of remnant and support native plant growth. The timing and frequency of burns on each remnant will vary based upon the needs of the area. Burn plans for each remnant will be created at a later time.

3. Herbicide Application:

The application of herbicide in a remnant plant community will only take place as a last resort management effort if prescribed fire and other management strategies are ineffective. Herbicide application may be necessary if aggressive weeds or other non-desirable vegetation begin to compromise the remnant.

4. Seeding Native Vegetation:

If a remnant plant community requires seeding it will only be done with seeds from native plant species adapted to the conditions on the remnant (i.e. soil type, moisture, sun light etc.). Additionally, remnants will only be planted with seeds that come from local plant populations.

X. Vegetation Establishment:

Creating conditions that are conducive to native plant establishment are vital to the success of the planting. The following subsections contain information on how to properly prepare a seed bed, plant an area and control for erosion.

A. Procedures:

This section highlights the general order of procedures that take place when establishing native vegetation within the right-of-way.

- Scout the Site
- Prepare the Seedbed
- Plant the Site
- Control for Erosion
- Vegetation Establishment Maintenance
- Ongoing Maintenance

B. Site Preparation:

Site preparation enhances seed to soil contact. This helps ensure proper planting depth and can even provide erosion control. The following is derived from the IRVM Technical Manual.

1. Prior to Working the Site:

- Walk the site looking for gullies, culverts and other hazards (e.g. logs, stones, stumps, etc.)
- If weed growth is excessive, mow and disk stubble into the soil if possible.
- Check with Iowa One Call before disking.
- Calculate the size of the area to be planted and the amount of seed it will take.
- Size up the watershed and the site's erosion potential.

2. Seedbed Preparation for Drill Seeding:

- Ideal seedbeds are friable, firm and smooth.
- To reduce soil erosion, don't smooth up the site until just before planting.
- Relatively level sites can be worked with a disk, chain-tooth harrow or similar equipment.
- To avoid excess clodding, don't work the site while it's too wet.
- Cultipacking can help firm the seedbed and reduce clods.

3. Seedbed Preparation for Hydroseeding:

- Steep slopes can be ripped with a wide-track dozer.
- Directional tracking can be used to interrupt water flow.
- Seedbeds can be left rougher to reduce soil erosion.

- Work the site perpendicular to the slope to interrupt water flow.

4. Heavily Compacted Soils:

- Try to work the site to a depth of 3 in.
- A heavy disk might be necessary.
- Some sites may need to be worked with long bulldozer tines.

C. Seed Mixes and Rates:

Two seed mixes are used in the right-of-way plantings in Scott County. The first is a diverse prairie mix that is used in larger areas. The second is a ditch clean out mix that is used in smaller areas. Each of these mixes can be found in Appendix G. Seeding rates are determined based upon the quantity of seed available and where the project is located. Generally, right-of-way along hard surfaced roads is planted at a higher rate than those in more remote areas if plenty of seed is available.

D. Seeding Techniques:

Four seeding methods are used to plant native prairie seed. These include drilling, hydroseeding, broadcast seeding and hand seeding. The following descriptions come from the Iowa IRVM Technical Manual.

1. Drill Seeding:

Drilling is a one-step process, and is quicker and cheaper than hydroseeding. Drills do a better job of establishing native grasses and produce faster result overall. However, drills do not work well on slopes. At 3:1 or steeper, the drill will try to slide sideways causing the disk openers to dig in and bury the seed. Projects with silt fences present another challenge. Maneuvering a tractor and drill around these fences is difficult.

2. Drill Seeding Tips:

- Calibrate the drill in the shop and set the rate a little lighter than what you actually want. Bouncing over the ground, a drill set at 6.5 lb. to the acre might actually seed 8 lbs. to the acre.
- When planting very clean seed with an older drill, use a filler to slow it down. Bulk-harvested seed or fluffy little bluestem works well.
- For good seed distribution, use the small seed box for fine seed and the fluffy seed box for grasses, large forb seed and seed that hasn't been well-cleaned. Alternatively, sprinkle a portion of the forb seed on top of the other seed in the drill's middle hopper, then add more forbs every other round or two.
- Do not plant native seed deeper than ¼ in. Most native seed is small and lacks the energy to emerge if planted too deep.
- For uniform coverage, drill seed at a light rate and go over the area twice.
- Multiple passes packs the seed well and creates more rills that hold seed and interrupt water flow.
- To prevent seed from being buried too deep, disconnect the lower end of the drill's seed tubes. Some of the seed will land on the soil surface and not be buried in the furrow. Some people prefer to unhook only every other tube. Others unhook only the tubes coming from the small seed box.

3. Hydroseeding:

Hydroseeding is ideal for bridge approaches, cleanouts, culverts and wet or steep slopes. In most cases, the entire project can be hydroseeded from the shoulder.

Other hydroseeding advantages include:

- Hydromulch reduces soil erosion.
- The risk of seeding too deep is eliminated.
- Colored mulch on the soil makes a positive impact on the public.

4. Hydroseeding Tips:

- It's best to seed after a rain, not just before. Seed and mulch stick better on moist soils. Some moisture is captured under the mulch. Mulch needs time to set up before it rains.
- Increase overall seeding rate by 25% to compensate for seed damaged going through hydroseeder mechanics and for seed that gets hung up in the mulch.
- The "shadow areas" behind larger dirt clods sometimes get no seed. For better coverage, try to seed in two passes, one from each direction. Seed lightly - so the seeding rate is not doubled - at 7 to 8 mph, with flow rate reduced.

- An 800 gallon hydroseeder is the minimum recommended size. A 1,500 gallon hydroseeder can cover 1/3 acre per load. This yields about 1,000 lb./acre.
- Seed the area farthest from the road first.
- On steep slopes, try to embed the seed by using a more concentrated stream and holding the gun at a sharper angle.
- For the sake of efficiency, most county roadside managers apply seed and mulch in one pass. The “two-pass” method – seed applied first, hydromulch follow – results in better establishment since more seed is in direct contact with the soil.

5. Hydromulching Rates:

- 1,000 lb./acre – a token amount to help carry the seed and show what area has been seeded.
- 2,000 lb./acre – appropriate for most 3:1 slopes.
- 3,000 lb./acre – very heavy rate for long, steep slopes.

6. Broadcast Seeding:

Broadcast seeding is another viable option for establishing native vegetation. Seed is flung from a broadcast seeder and deposited on the surface of the soil.

7. Broadcast Seeding Tips:

- Broadcasting finer-seeded species prevents them from getting buried under too much soil.
- For very clean seed, the Vicon™ broadcaster can be adjusted down to the “nth” degree.
- For fluffy seed just open the gate a lot wider.
- A broadcast seeder on a 3-point is more compact than a drill and easier to get in and out of ditches.
- Broadcast seeders can be backed up to silt fences to sling seed on both sides.

8. Hand Seeding:

Scattering seed by hand followed by light raking is very effective for smaller sites and prevents fine seed from being planted too deeply.

9. Hand Seeding Tips:

- To improve distribution, mix the seed with some kind of carrier. Sand is best. Kitty litter or oats are also used.
- Mix the seed and carrier in a bucket and scatter it over the site by hand.
- Many wet prairie species have fine seed and should be seeded this way.

E. Erosion and Sediment Control:

Erosion control is an important aspect of the Scott County IRVM program. Controlling erosion helps in protecting water quality, the structural integrity of the roadways and germinating seed. In addition, implementing erosion control helps counties comply with National Pollutant Discharge Elimination System Phase II regulations. The following sections will cover types of erosion and control methods currently employed by Scott County Secondary Roads. This section should be updated as new erosion control measures are developed or more effective means are used.

1. Types of Erosion:

- *Splash Erosion:* Splash erosion occurs when rain drops dislodge exposed soil particles. These particles settle in soil pores and when dry, form a crust, reducing infiltration during subsequent rains.
- *Sheet Erosion:* Sheet erosion occurs in heavier rains on uniformly smooth soil surfaces. Dislodged particles become suspended and are transported downslope.
- *Rill Erosion:* Rill erosion occurs when slight differences in soil surface elevation cause runoff to concentrate and form a pattern of cuts or rills.
- *Channel Erosion:* Occurs in concentrated flow areas and is caused by downward scour due to flow shear stress. Many, if not all roadsides are conduits for concentrated flow.

2. Hydromulching:

Hydromulching is an erosion control process in which a slurry of various fibers is tank mixed with water and blown on an areas of bare ground. This is done through the use of a hydroseeder. A hydroseeder is a machine that is composed of a tank and spray unit that is either carried on a truck or trailer. Hydromulch is applied with or on top of seed to conserve soil moisture and reduce the effects of erosion. However, it is not a suitable solution for concentrated flow situations.

3. Wattles, Sediment Logs and Filter Socks:

Wattles and sediment logs are tubes of straw, coir or excelsior fibers encased in burlap or degradable plastic netting anchored by wooden stakes. Both filter sediment and slow water flow. Wattles and logs containing densely packed material – especially straw – are good as slope interrupters. Excelsior logs are more porous and less likely to float, so are better suited for ditch checks. Both are good for perimeter applications and inlet protection. Filter socks are degradable tubes filled with compost, generally used for perimeter control or at intervals along a slope to capture sheet flow. To enhance sediment control, polyacrylamide (PAM) may be added to the compost. PAM captures clay particles creating cleaner runoff. Wattles, logs and filter socks are usually easy to install and can be put on bare soil or over erosion control blankets.

4. Silt Fence:

Silt fences are geotextile barriers trenched into the ground and supported by posts. They are useful on perimeters and in channels with relatively low flow. Silt fences filter out small amounts of sediment as runoff passes through the fabric. They need to be kept clean to function properly and must be removed after final stabilization, but are easy to install and relatively low cost. Silt fences are not effective in high-volume flows and should not be used as a check dam. During moderate or heavy rains, a silt fence check dam will concentrate water from the entire channel, along with the water's energy. This concentration either goes around the outside of the fence or over the top at the lowest point. It can also go underneath the fence, causing erosion.

F. Vegetation Maintenance:

1. Establishment Mowing:

Establishment mowing is used to control weed growth during the first few growing seasons after a prairie is planted.

Year 1: Mowing is used during the first growing season to reduce competition. Mowing is done each time weed growth reaches approximately 10 inches in height and this vegetation will be cut to a height of approximately 4 to 5 inches.

Year 2 and Beyond: In the second growing season and beyond, mowing is done only where excessive weed growth occurs.

2. Prescribed Fire:

Prescribed fire can be used to help establish native vegetation. Stages of prairie establishment are listed below with how fire is used in each scenario.

Year 1: Prescribed fire is not used during the first growing season following a prairie planting.

Year 2 and 3: Prescribed fire can be used during the second and third growing season if sufficient fuel is present to conduct a burn. This will help in deterring weed growth and stimulate prairie plant growth.

Year 4, 5 and 6: Prescribed fire will be used during years 4 through 6 to deter weeds and promote prairie plant growth. Burn will occur during each of these years and hit weeds when they are the most vulnerable.

Year 7 and Beyond: Prescribed fire will continue to be used as a management tool from year 7 and beyond. The area will either be divided into three separate sections with one being burned every year or the whole area will be burned on a three year rotation

3. Spraying:

Spraying will be used sparingly when establishing native vegetation on a site. It is reserved for those instances where noxious or invasive weeds have taken over a significant portion of the planting area and is necessary to get these weeds under control.

G. Planting Evaluation and Documentation:

Evaluating and documenting new roadside plantings is an important process for the Scott County IRVM program. This process is highlighted in the following subheadings.

1. Project Reports:

A project report will be created for new roadside plantings along hard surfaced roads that exceed 1 acre in size. This is done to document the procedures and other data associated with the establishment of these prairies. Details on how these reports are created can be found in the following bullet points.

- *IRVM Overview:*

This section provides a general overview of what the IRVM program does in Scott County. This includes a current mission and vision statement for the program.

- *General Information:*

This section provides general information on the project site, seeding plan and the importance of the project.

- *Project Details:*

This section provides details on the project area including the total acres planted, seeding rates, planting day details, the seed mix used and other details.

- *Research:*

This section highlights any research that was done in conjunction with the planting.

- *Management Overview:*

This section shows a broad step by step overview of how the planting will be managed over time.

- *Maps and Pictures:*

This section includes maps of the site as well as any other images that help to show how the site progresses over time.

2. Evaluation:

Evaluation of new native plantings is a recurring process that takes shape in several ways. For 1 acre plantings or larger along hard surfaced roads, project reports are created to keep track of how the site changes over time. Evaluations are documented in the project report and occur on a yearly basis.

However, project reports are not created for other plantings. These are evaluated by the Roadside Manager and Roadside Technician who prescribe management in person on a case by case basis.

3. Documentation:

Documentation of new native plantings is a recurring process that takes shape in several ways. For 1 acre plantings or larger along hard surfaced roads, project reports are created to keep track of management and other details. However, project reports are not created for other plantings. These are evaluated by the Roadside Manager and Roadside Technician who prescribe management in person on a case by case basis. No formal documentation is made besides the information needed to fill out the yearly report for TAP seed.

H. Mowing:

Mowing is an effective vegetation management option that can be used in a variety of scenarios. These scenarios are listed below and are adapted from the IRVM Technical Manual.

1. Establishment Mowing:

During the growing season, native seedlings remain small and can suffer losses due to competition by tall, thick weeds. Thus mowing is a necessary process that will be used to help establish native plantings.

- Mow the planting three or four times during the first growing season.
- Don't wait until weeds are too tall.
- A mowing height of 4 inches is good but to avoid scalping, 8 inches is better.

2. Mowing to Control Noxious and/or Invasive Weeds:

In some instances it may be necessary to mow off invasive and/or noxious weeds in established prairie plantings if the stands of undesirable vegetation threaten the resilience of the planting. If mowing is to take place, it will be conducted when noxious and/or invasive weeds are most vulnerable.

3. Mowing to maintain safety and sight distance: Mowing shall be done at intersection and along the foreslopes of Scott County Right of Way to establish adequate sight distance and a clear edge of the top of the foreslope.

I. Chemical Control for Noxious Weeds, Other Invasives and Bare Ground:

Scott County actively treats infestations of noxious and invasive weeds on a yearly basis. This is done by the Roadside Manager and Roadside Technician.

1. Chemicals Used:

Scott County uses several chemicals to treat weed infestations. These chemical are listed in the bullets below along with a description of what they are used for.

- *TerraVue*: Used to treat a 140 species of weeds. This is a new product that does not contain 2,4D or Dicamba and is basically non-volatile.
- *Milestone*: used in treating a variety of thistle species. Predominately used in roadsides spray trucks.
- *Plainview Herbicide*: Broad spectrum weed control for bare ground such as: guard rails and gravel shoulders.
- *Liberate*: 100% non-ionic surfactant that aids in herbicide efficacy.
- *Pathfinder II*: Ready to use stump treatment for aiding in blocking regrowth of brush.
- *Vastlan Herbicide*: Broad spectrum of brush, vine, and broadleaf weed control.
- *Escort XP Herbicide*: Selective to control noxious weeds and brush with low use rates.
- *Reign Drift Control*: Aids in reducing drift and improving coverage.

J. Tree and Brush Removal:

Iowa's noxious weed list includes a few woody species, and several non-listed trees and shrubs have become troublesome in non-agricultural land throughout the state. In roadsides, all trees and brush are potential safety hazards. The primary goal of county roadside tree and brush control is to provide safe roads for the traveling public. Safety goals include:

- Provide motorists unobstructed lines of sight.
- Ensure visibility of traffic control and warning signs.
- Eliminate immovable objects.
- Alleviate substantial and chronic drifting of snow.
- Reduce shade where it prolongs ice on the road.

1. Bat Conservation:

Bat conservation has become a serious issue in recent years. Bats utilize forested areas for foraging and roosting. Unfortunately, several bat species have seen severe declines in their populations due to disease and habitat loss. The Indiana Bat is listed as endangered under the federal Endangered Species Act. This allows certain protections for the bat. In the road right-of-way, trees with diameters over 4 inches are not cut in project areas between April 1st and October 15th.

K. Prescribed Burning:

Prescribed fire is an essential component of native vegetation establishment and management. Though challenges are associated with the process, prescribed burning can be executed safely and effectively in the roadside environment.

Prescribed fire is a management tool used for two main objectives:

- Discourages the growth of invasive and woody species.
- Invigorates the growth of native plants.

A timely burn can slow the growth and spread of weeds and small trees, both of which are susceptible to the intense heat associated with fire. Most native prairie species, on the other hand, have a positive response to fire. Historically, this ecological relationship was critical to the existence of the tallgrass prairie, and today it continues to be an essential management practice in roadside prairie remnants and plantings.

1. Training Requirements:

Scott County personnel hired after July 1, 2016 will be required to complete National Wildfire Coordinating Group (NWCG) S-130, S-190, L-180 and S-290 if they wish to participate in prescribed fires conducted through the Scott County IRVM program. These employees will also be required to maintain said certifications by attending Annual Fireline Safety Refresher (RT-130) each year. Further NWCG graining is encouraged but not required.

2. Personnel Requirements:

Staff requirements for roadside burns vary with the conditions at each site; the size of the crew depends on the size and complexity of the burn. As a general rule, two to four qualified people can safely execute most roadside burns. Burning alone or understaffed is not advised, so it may be necessary to coordinate efforts with other agencies. Secondary road maintenance crews, county conservation boards, local fire departments, and other county IRVM programs are possible partners.

3. Equipment:

Scott County owns a variety of prescribe fire equipment. An inventory of this equipment can be found in VII, the equipment section of this management plan. All ignition and fire-fighting equipment should be inventoried, inspected and tested prior to the burn season and immediately before each burn.

4. Public Notification:

Prior to a burn season, notify the public that trained personnel will be conducting prescribed burns in the ROW with specific management objectives in mind. A simple press release to the local media will do **or contact local authorities informing them of the location**. Adjacent landowners can be notified in person or by letter as part of the planning process. Any questions/concerns should be addressed at this time.

5. Burn Season Plan:

Goals and objectives for the upcoming burn season should be established in advance. This includes developing a list of potential burn sites and prioritizing that list. A simple spread sheet is a good way to compile and organize this data. There is often only a small window of time during which conditions are appropriate for prescribed burning. For this reason, it is critical to establish clear objectives, so sites of highest priority can be burned first. A reasonable goal for burning native prairie remnants or plantings is approximately once every 3-5 years and should be prioritized on the list accordingly. Some sites may require more frequent burns to address weed or brush infestations. Those should be moved higher on the list. As a general rule, any burn is better than no burn. While it is common to burn whenever conditions are favorable, the seasonal timing of a burn will have an impact on the plant community's response. A table describing appropriate burn times to achieve given vegetation management objectives is listed below.

Weed Control* Late Spring **through mid June & Early to late Fall.**

Brush Control* Winter **for cutting and mid to late Summer for spraying.**

Warm-season Grass Stimulation Mid to Late Spring

Cool-season Grasses Enhanced by early spring and fall burns. Suppressed by late spring burns.

Forbs Enhanced by early spring and fall burns

Routine Maintenance (thatch removal) Any time

***Research specific weed and brush species before using fire for management. Some may have a positive response.**

6. Burn Plans:

A complete burn plan, developed in advance, is the first step toward executing a successful burn. Each burn conducted by the Scott County IRVM program will have an associated burn plan. The following information should be included in each burn plan:

- Area to be burned
- Potential hazards
- Desired weather parameters
- Equipment and personnel requirements
- Firebreaks and anchor points
- Special concerns

7. Weather Parameters:

Weather is the most important outside factor affecting fire behavior, so it is essential to determine the weather parameters within which each burn can be safely executed. The following are reasonable guidelines for conducting most roadside burns.

- Temperature: 40-70 F
- Relative Humidity: 30-70 %
- Wind Speed: 5-15 mph
- Wind Direction: Away from the road and safety-sensitive areas.

8. Pre-Burn Checklist:

Prior to conducting a prescribed fire, the pre-burn checklist should be consulted to determine if the burn meets the prescription. A pre-burn checklist is as follows:

- Check weather forecast
- Observe adjacent land use activities and make notifications
- Collect on-site weather data
- Check equipment

- Install signage and traffic control measures
- Develop a plan of attack and brief personnel
- Assign duties
- Notify headquarters and local authorities

9. Post-Burn Checklist:

Following a prescribed fire, the post-burn checklist should be consulted to determine if the burn was successful in meeting the prescription and that the site is safe to leave. A post-burn checklist is as follows:

- No flames – no smoke
- All smoldering materials extinguished
- Firebreaks secured
- Personnel debriefed
- Weather data collected
- Local authorities notified of a successful burn

10. Record Keeping:

Complete records are necessary to support a prescribed burning program. Recording and compiling data for each burn will help establish future management objectives. Weather data collection is a vital piece of the data collection process. Weather data must be collected to ensure conditions are within the parameters of the burn plan. Hand-held weather units are inexpensive, accurate and the most effective means of monitoring on-site weather conditions. Hourly printouts are available from NOAA for specific areas.

XI. Material Procurement:

A. Grants:

The Scott County IRVM program seeks out funding opportunities through grants to purchase equipment, conduct projects and further the goals of the program.

1. Living Roadway Trust Fund Grants:

The Scott County IRVM program will be eligible to receive grants from the Iowa Living Roadway Trust Fund once the plan is approved. The grants will be used primarily to purchase new equipment used for prairie reconstruction and management in the right-of-way.

A list of grants Scott County has received can be found in Appendix J.

B. Sourcing:

1. Seed:

The majority of seed used for roadside prairie reconstruction in Scott County comes from the Transportation Alternatives Program. This program was established in 2012 by Congress and is funded through a proportional set-aside of the Federal-aid Highway Program. Funds from this program are administered through the Iowa Department of Transportation. Additional seed comes from several other sources. The Scott County IRVM program harvests prairie seed from several of its roadside remnants and reconstructions. Any remaining seed that is needed is purchased from reputable native prairie plant vendors.

2. Erosion Control Materials:

Erosion control materials are purchased through local companies.

3. Hydroseeding:

Hydroseeder mulch and other materials are usually ordered **through local specialized companies**. This is due to the nature of the products needed for hydroseeding applications.

4. Herbicide:

Herbicide is purchased **as needed** for the Scott County IRVM program. This is done via a competitive bidding process. The lowest price is then selected **as long as Vendors products are equals**.

C. Storage:

1. Seed:

The viability of native seed decreases substantially when exposed to high temperature and high humidity. Scott County is in the process of building a seed storage room in a storage bay of its equipment storage facility. This will be done with funding from a grant through the Iowa Living Roadway Trust Fund. This seed storage facility will be climate controlled and designed to meet the guidelines set by the IRVM Technical Manual. These guidelines are listed below.

- A general rule of thumb is that temperature plus humidity should not exceed 100.
- Most seed will last a year at 50 degrees Fahrenheit and 50% relative humidity.
- For each 10 degree increase in temperature, seed longevity is halved.
- For each 1% increase in moisture content of the seed (not RH), longevity is also halved.

2. Erosion Control Materials:

Erosion control materials such as erosion control socks are stored in the IRVM equipment storage facility.

3. Hydroseeding:

Hydroseeding supplies such as wood mulch and tackifier are stored in the IRVM equipment storage facility.

4. Herbicide:

Herbicide is stored in **one location** in the Scott County Secondary Roads Department Complex. The herbicide containers are all placed in spill proof secondary containment trays.

XII. Research Opportunities:

An important aspect of the Scott County IRVM program is furthering knowledge regarding restoration, reconstruction and management of native ecosystems. Funding for research projects can be attained from LRTF. Research projects also provide an excellent opportunity to involve students in the Scott County IRVM program. This could lead to internships for students majoring in a natural resource related field. Potential research projects are listed below.

Remnant Management:

Managing prairie remnants is an important part of the Scott County IRVM program. As we do not fully understand sand prairie remnants and Scott County has several in the right-of-way, research projects may be devised to help us understand them better.

Seed Production:

To help increase the diversity of the seed mix we use when reconstructing right-of-way vegetation, Scott County will create a seed production plot to grow species that are not provided in the TAP seed mix. Research will be conducted on several species that will be grown to see how to best germinate, grow and manage these plants.

Native Short Grasses and Forbs on Road Shoulders:

When tall growing native grass and forb species are planted near road shoulders and not mowed, drifting following snowfall can occur in winter months. A study will be conducted to determine if planting shorter growing native grass and forb species near road shoulders would eliminate this problem. This would result in less mowing for counties and more cover and food for native insects and wildlife throughout the winter.

XIII. Program Evaluation:

Scott County Integrated Roadside Vegetation Management is a young program that has been set up for success. IRVM has progressed slowly in Scott County which has resulted in steady growth for the program. The Scott County IRVM program was initially derived from the Scott County Weed Commission which oversaw the destruction of noxious weeds within the county. This allowed the IRVM program to begin with equipment, facilities and positions.

There is a great deal of support for IRVM from members of our county government and county residents. This will allowed us to expand our program and become more efficient through new equipment purchases. A list of what is viewed as the strengths and opportunities for improvement for the IRVM program can be found below.

Strengths:

- Supportive IRVM Steering Committee that advocates for the program.
- Adequate equipment, facilities and positions to conduct IRVM activities.
- Supportive County Engineer.
- Detailed map of remnant vegetation and native grass inventories in Scott County ROW.

Opportunities for Improvement:

- Improve facilities to incorporate proper pesticide and prairie seed storage.
- Improve upon the public's view of IRVM. It is not bad but could be improved.
- Position descriptions should be updated to reflect IRVM principles.

XIV. Appendices:

A. Position Descriptions and Qualifications:

1. Roadside Manager Job Description:

Summary:

The Roadside Manager shall administer, develop, plan and conduct a program of vegetative habitat management that seeks to control unwanted vegetation and promote desirable vegetation on Scott County ROW and public drainage ditches and perform related duties as assigned by the County Engineer. The Roadside Manager is hired in the Scott County Engineer's Office to address the provisions of Section 314 of the Code of Iowa, the Integrated Roadside Vegetation Management Manual and Section 317, the Noxious Weed Law.

Essential Duties and Responsibilities:

- Planting and maintenance of native and introduced grass/forb communities in newly graded, cleaned out or otherwise disturbed sites on county ROW.
- Development of a program of public information and education to promote public understanding of IRVM and wise land use that contributes to the goals of the IRVM program.
- Inventorying and documenting plant communities and trends along county ROW.
- Managing those areas of native vegetation identified by the inventory process to improve their diversity and promote their continued health.
- Remove all trees and brush causing safety concerns along county roadways.
- All Weed Commissioner duties and responsibilities and performs other duties as assigned.
- Control of noxious weeds in rights-of-way and public drainage ditches.
- Serves as the trainer/inspector/manager for staff dealing with seeders, tractors, mowers, sprayers and other roadside management equipment.
- Performs administrative duties such as successful grant writing and writing reports for monthly and annual updates as requested.
- Serves on the Scott County IRVM Steering Committee. Attends and organizes meetings. Assists with the direction of the group's vision.
- Attends state and regional conferences relating to the field as directed.
- Assist to the best of your ability the enforcement of all Local, State and Federal laws pertaining to the operation of roadside vegetation management within Scott County and serves as a liaison for previously mentioned law enforcement agencies.
- Supervises staff. This includes assigning, checking, planning the work schedules of full-time, seasonal and volunteers.
- Establishes a long term plan for roadside development that meets the goals and objectives of the Secondary Roads and Scott County Conservation Departments. This includes long term budgeting for capital expenditures.
- Assists the County Conservation Department in the planting of park lands where applicable to promote the expansion of native prairie in the state of Iowa.

Qualifications:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. Education and/or Experience: (Recommended upon hire but can be within 6 months)

- Maintain a valid pesticide applicator's license in Category 1A (Agriculture) and 6 (Right-of-way).
- Maintain a valid Class B Commercial Driver's License with air brake endorsement.
- Have a minimum four-year college degree in a natural resource related field with major course work in botany and wildlife or equivalent work related experience.
- Maintain NWCG Certifications S130, S190, S290 for prescribed fire.
- Ability to read, analyze and interpret general business periodicals, professional journals, technical procedures and governmental regulations.
- Ability to write reports for business correspondence and procedure manuals.

Technical Skills:

- Ability to utilize Microsoft Windows / Office Programs
- GIS and GPS equipment expertise as required for monitoring
- Demonstration of strong organizational skills
- Demonstration of good oral and written communication skills
- Knowledge of principles of land use and the environmental, social and economic problems that affect it.
- Ability to plan work, think conceptually, analyze data, observe and evaluate and make sound decisions and recommendations.
- Ability to work well with the public and private sectors on diverse roadside projects.
- Ability to identify native and introduced plant species including invasive or non-desirable plants.
- Knowledge of the principles of wildlife management/protection and conservation practices relating to roadsides.
- Ability to supervise and engage support staff to carry out program goals.
- Ability to operate and maintain power equipment.
- Ability to multi-task and prioritize job activities to achieve maximum overall results.

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job the employee is regularly required to talk or hear. The employee is frequently required to stand, walk, use hands to finger, grasp, handle, feel, climb balance, stoop, kneel, crouch, crawl, push, pull and reach with hands and arms. The employee must frequently lift and/or move up to 10 pounds, occasionally lift and/or move up to 20 pounds and occasionally exert up to 50 pounds of force to move objects. The visual requirements for this position are similar to those classified as machine operations. This is a minimum standard for use with those whose work deals with machines such as lathes, drill presses, power saws and mills where the seeing job is at or within arm's reach. Also, mechanics and skilled tradespeople and those who do work of a non-repetitive nature such as carpenters, technicians, service people, plumbers, painters, mechanics, etc.

Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. This worker is subject to outside environmental conditions year around. This worker is subject to extreme cold and extreme heat. The worker is subject to noise and hazards including moving mechanical parts, electrical current, working on scaffolding and high places, exposure to high heat or exposure to chemicals; conditions that may include fumes, odors, dusts, mists, gasses or poor ventilation; oils.

2. Roadside Technician Job Description:

SUMMARY: The Roadside Technician is responsible for the control and destruction of noxious weeds in the county. This involves the spraying of noxious weeds and controlling brush growing in the rights-of-way on county roads. Assists in seeding county roadway ditches and cutting brush and trees in the rights-of-way as needed.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following.

Other duties may be assigned.

1. Operates equipment in the control and destruction of noxious weeds in the county.
2. Performs maintenance on equipment including, but not limited to, preparing trucks for use in the spring and for winter storage, cleaning, routine and preventative care.
3. Cuts, removes, piles, and burns brush, along with tree trimming, as needed.
4. Assists with new seeding along roadways including operating tractor, notill drill, hydroseeder and broadcast seeders.
5. Operates a heavy truck to plow for snow and ice removal, haul and spread granular surfacing materials and assist in road maintenance and construction projects.
6. Performs other duties as assigned.

QUALIFICATIONS

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE

High school diploma or equivalent
Class B Commercial Driver's License, Airbrakes and Tanker
Class IA + 6 Chemical Commercial Applicators license
Hazmat Certification

LANGUAGE SKILLS

Ability to read and interpret documents such as safety rules, operating and maintenance instructions and procedures manuals. Ability to write routine reports and correspondence. Ability to speak effectively before small groups of customers or employees of the County.

OTHER SKILLS AND ABILITIES

- Ability to multi-task and prioritize job activities to achieve maximum overall results
- Ability to operate heavy machines/equipment including, but not limited to, boom truck, spray equipment, dump truck, flatbed truck, snowplow, skid loader and power equipment.
- Ability to supervise assigned personnel in performance of their duties such that performance exceeds or meets expectations.
- Ability to perform manual labor.
- Ability to operate hand tools.
- Ability to give attention to detail.
- Ability to drive a manual transmission.
- Ability to work with others in the attainment of department duties and organization goals.
- Demonstration of good oral and written communication skills.
- Demonstration of strong organizational skills.
- Knowledge of roadway maintenance including snow/debris removal.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job the employee is regularly required to stand; walk; stoop, kneel, crouch, crawl, push or pull and reach with hands and arms. The employee is regularly required to use hands to finger, grasp, feel or sustain repetitive movements. The employee must constantly lift and/or move up to 20 pounds; frequently lift and/or move up to 50 pounds and occasionally exert up to 100 pounds of force to lift and/or move objects. The visual requirement of this job is similar to those classified as mobile equipment operators. This is a minimum standard for use with those who operate cars, trucks, forklifts, cranes and high lift equipment.

WORK ENVIRONMENT

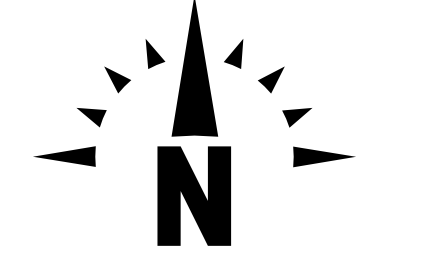
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. This worker is subject to both internal and external environmental conditions including extreme cold and heat. The worker is subject to extreme cold temperatures below 32 degrees and to extreme heat- temperatures above 100 degrees. The worker is subject to conditions such as vibration, fumes, odors, dusts, mists, gasses or poor ventilation; oils and chemicals. This worker is subject to noise, hazards including moving mechanical parts, electrical current, working on scaffolding and high places, exposure to heat or chemicals. Depending on the month, this position is required to work non-regular hours, as needed, to assist in weed control, seeding, snow removal and/or removing trees and other objects from roadways after storms.

B. Area Map of Scott County:

SCOTT COUNTY IOWA

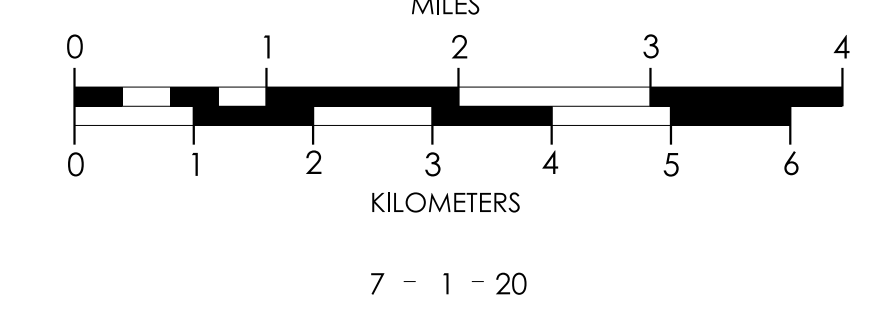


Prepared By
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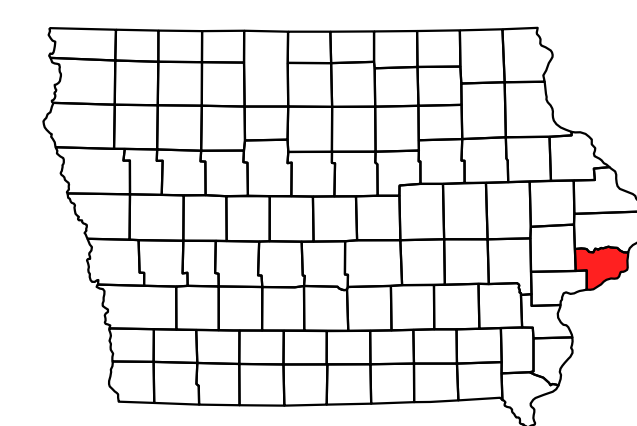
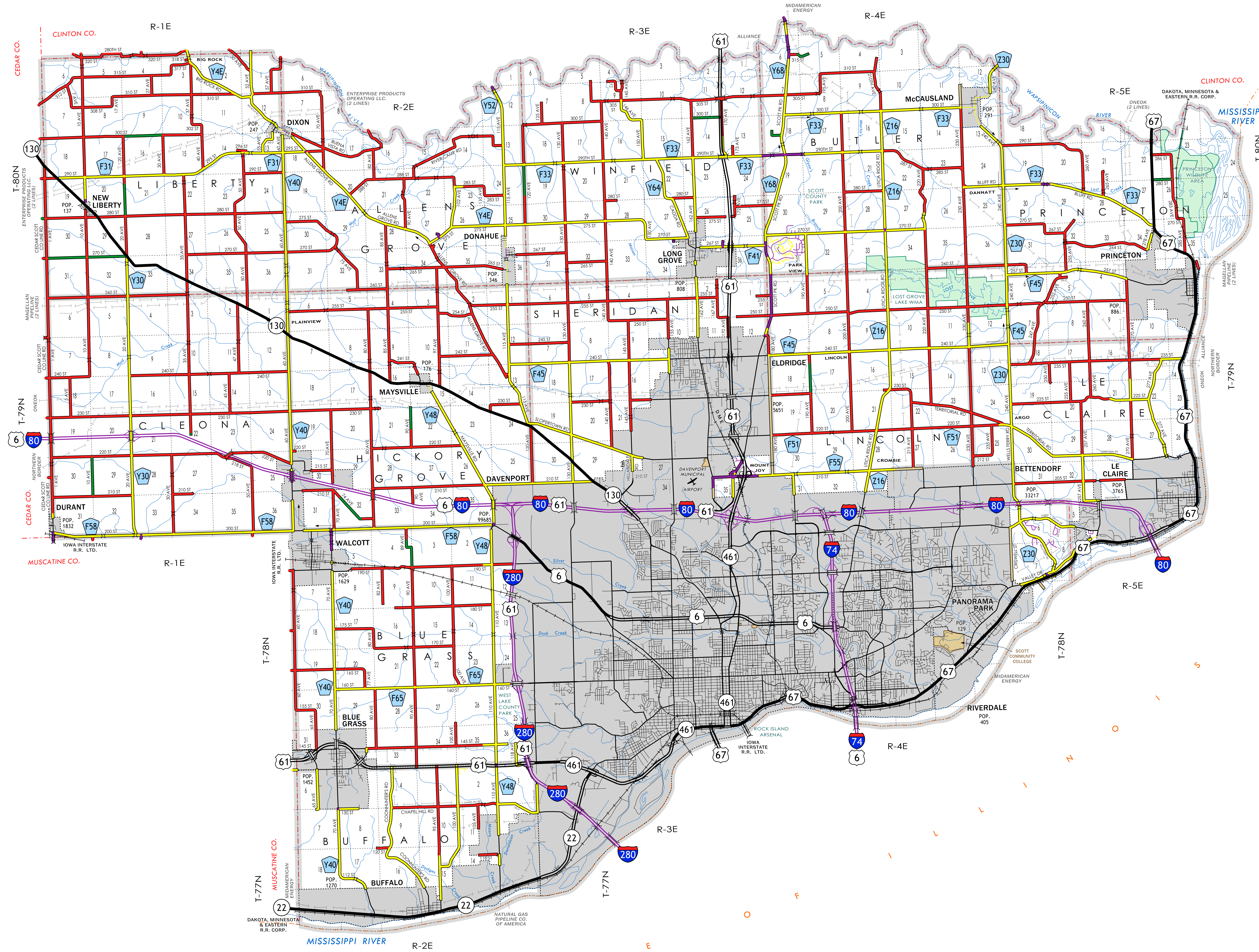
In Cooperation With
**United States
Department of Transportation**

JANUARY 1, 2020



LEGEND

- INTERSTATE HIGHWAY
- PRIMARY HIGHWAY-DIVIDED
- PRIMARY HIGHWAY
- PORTLAND CEMENT CONCRETE ROAD
- ASPHALT ROAD
- BITUMINOUS ROAD
- GRAVEL ROAD
- EARTHEN ROAD
- INTERSTATE HIGHWAY
- UNITED STATES HIGHWAY
- STATE HIGHWAY
- COUNTY HIGHWAY
- RAILROAD
- PIPELINE
- AIRPORT
- HYDROLOGY
- BRIDGE
- STATE BOUNDARY
- COUNTY BOUNDARY
- CORPORATE BOUNDARY
- TOWNSHIP LINE
- SECTION LINE
- ROAD NAME
- UNINCORPORATED PLACE
- STATE PARKS
- STATE INSTITUTIONS
- FEDERAL LAND



C. Permits:

Permits will be added to this Appendix Section as they are created.

D. Roadside Inventories:

1. SAU Roadside Inventory Research: [To be added when available](#)
2. Roadside Inventory and Remnant Inventory: [Click for Final Report](#)

E. Remnant Inventories:**F. Scott County Endangered, Threatened and Special Concern Plants and Animals:**

In the following list, S implies special concern; T implies threatened and E implies Endangered.

Summary by Species Report						
Total Unique Listed Species In Scott County: 57						
County	Common Name	Scientific Name	Class	State Status	Federal Status	Link To Species Profile
SCOTT	Central Newt	Notophthalmus viridescens	AMPHIBIANS	T		PDF
SCOTT	Bald Eagle	Haliaeetus leucocephalus	BIRDS	S		PDF
SCOTT	Barn Owl	Tyto alba	BIRDS	E		PDF
SCOTT	Peregrine Falcon	Falco peregrinus	BIRDS	S		PDF
SCOTT	Grass Pickerel	Esox americanus	FISH	T		PDF
SCOTT	Lake Sturgeon	Acipenser fulvescens	FISH	E		PDF
SCOTT	Butterfly	Ellipsaria lineolata	FRESHWATER MUSSELS	T		PDF
SCOTT	Creeper	Strophitus undulatus	FRESHWATER MUSSELS	T		PDF
SCOTT	Higgin's-eye Pearly Mussel	Lampsilis higginsii	FRESHWATER MUSSELS	E	E	PDF
SCOTT	Pistolgrip	Tritogonia verrucosa	FRESHWATER MUSSELS	E		PDF
SCOTT	Round Pigtoe	Pleurobema sintoxia	FRESHWATER MUSSELS	E		PDF
SCOTT	Sheepnose	Plethobasus cyphus	FRESHWATER MUSSELS	E	C	PDF
SCOTT	Spectaclecase	Cumberlandia monodonta	FRESHWATER MUSSELS	E	C	PDF
SCOTT	Yellow Sandshell	Lampsilis teres	FRESHWATER MUSSELS	E		PDF
SCOTT	Byssus Skipper	Problema byssus	INSECTS	T		PDF
SCOTT	Regal Fritillary	Speyeria idalia	INSECTS	S		PDF
SCOTT	Zebra Swallowtail	Eurytides marcellus	INSECTS	S		PDF
SCOTT	Indiana Bat	Myotis sodalis	MAMMALS	E	E	PDF
SCOTT	Northern Long-eared Bat	Myotis septentrionalis	MAMMALS		T	PDF
SCOTT	Southern Bog Lemming	Synaptomys cooperi	MAMMALS	T		PDF

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SCOTT	American Speedwell	Veronica americana	PLANTS (DICOTS)	S		PDF
SCOTT	Earleaf Foxglove	Tomanthera auriculata	PLANTS (DICOTS)	S		PDF
SCOTT	Globe Mallow	Malvastrum hispidum	PLANTS (DICOTS)	S		PDF
SCOTT	Golden Aster	Heterotheca villosa	PLANTS (DICOTS)	S		PDF
SCOTT	Heart-leaved Plantain	Plantago cordata	PLANTS (DICOTS)	S		PDF
SCOTT	Hill's Thistle	Cirsium hillii	PLANTS (DICOTS)	S		PDF
SCOTT	Lake Cress	Armoracia aquatica	PLANTS (DICOTS)	S		PDF
SCOTT	Lance-leaved Violet	Viola lanceolata	PLANTS (DICOTS)	S		PDF
SCOTT	Low Hairy Ground-cherry	Physalis pubescens	PLANTS (DICOTS)	S		PDF
SCOTT	Mead's Milkweed	Asclepias meadii	PLANTS (DICOTS)	E	T	PDF
SCOTT	Orange Grass St. John's Wort	Hypericum gentianoides	PLANTS (DICOTS)	E		PDF
SCOTT	Purple Angelica	Angelica atropurpurea	PLANTS (DICOTS)	S		PDF
SCOTT	Rose Turtlehead	Chelone obliqua	PLANTS (DICOTS)	S		PDF
SCOTT	Schreber's Aster	Aster schreberi	PLANTS (DICOTS)	E		PDF
SCOTT	Sweet Indian Plantain	Cacalia suaveolens	PLANTS (DICOTS)	T		PDF
SCOTT	Valerian	Valeriana edulis	PLANTS (DICOTS)	S		PDF
SCOTT	Waterwillow	Decodon verticillatus	PLANTS (DICOTS)	E		PDF
SCOTT	Waxleaf Meadowrue	Thalictrum revolutum	PLANTS (DICOTS)	E		PDF
SCOTT	Bulrush	Scirpus pedicellatus	PLANTS (MONOCOTS)	S		PDF
SCOTT	Drooping Bluegrass	Poa languida	PLANTS (MONOCOTS)	S		PDF
SCOTT	Field Sedge	Carex conoidea	PLANTS (MONOCOTS)	S		PDF
SCOTT	Glomerate Sedge	Carex aggregata	PLANTS (MONOCOTS)	S		PDF
SCOTT	Grassleaf Rush	Juncus marginatus	PLANTS (MONOCOTS)	S		PDF
SCOTT	Great Plains Ladies'-tresses	Spiranthes magnicamporum	PLANTS (MONOCOTS)	S		PDF
SCOTT	Green's Rush	Juncus greenei	PLANTS (MONOCOTS)	S		PDF
SCOTT	Slender Dayflower	Commelina erecta	PLANTS (MONOCOTS)	T		PDF
SCOTT	Slender Fimbry	Fimbristylis autumnalis	PLANTS (MONOCOTS)	S		PDF
SCOTT	Slender Ladies'-tresses	Spiranthes lacera	PLANTS (MONOCOTS)	T		PDF
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	32 Page					
SCOTT	Slender Sedge	Carex tenera	PLANTS (MONOCOTS)	S		PDF
SCOTT	Small White Lady's Slipper	Cypripedium candidum	PLANTS (MONOCOTS)	S		PDF
SCOTT	Tall Cotton Grass	Eriophorum angustifolium	PLANTS (MONOCOTS)	S		PDF
SCOTT	Ledge Spikemoss	Selaginella rupestris	PLANTS (PTERIODOPHYTES)	S		PDF
SCOTT	Northern Adder's-tongue	Ophioglossum pusillum	PLANTS (PTERIODOPHYTES)	S		PDF
SCOTT	Blanding's Turtle	Emydoidea blandingii	REPTILES	T		PDF
SCOTT	Copperbelly Water Snake	Nerodia erythrogaster neglecta	REPTILES	E		PDF
SCOTT	Eastern Massasauga	Sistrurus catenatus catenatus	REPTILES	E	C	PDF
SCOTT	Ornate Box Turtle	Terrapene ornata	REPTILES	T		PDF

G. ROW Seed Mixes:

1. Diversity Mix:

Forbs:

- Black-eyed Susan, *Rudbeckia hirta*
- Butterfly Milkweed, *Asclepias tuberosa*
- Canada Milkvech, *Astragalus canadensis*
- Compass Plant, *Silphium laciniatum*
- Fox Sedge, *Carex vulpinoldea*
- Golden Alexanders, *Zizia aurea*
- Green Bulrush, *Scirpus atrovirens*
- Grey-headed Coneflower, *Ratibida pinnata*
- Hoary Vervain, *Verbena stricta*
- Large-flowered Beardtongue, *Penstemon grandiflorus*
- Lead Plant, *Amorpha canescens*
- New England Aster, *Symphyotrichum novae-angliae*
- Ohio Spiderwort, *Tradescantia ohioensis*
- Ox-eye Sunflower, *Heliopsis helianthoides*
- Pale Purple Coneflower, *Echinacea pallida*
- Partridge Pea, *Chamaecrista fasciculata*
- Prairie Blazing Star, *Liatris pycnostachya*
- Prairie Sedge, *Carex bicknellii*
- Purple Prairie Clover, *Dalea purpurea*
- Rattlesnake Master, *Eryngium yuccifolium*
- Rough Blazing Star, *Liatris aspera*
- Round-headed Bush Clover, *Lespedeza capitata*
- Showy Tick Trefoil, *Desmodium canadense*
- Sneezeweed, *Helenium autumnale*
- Stiff Goldenrod, *Oligoneuron rigidum*
- Swamp Milkweed, *Asclepias incarnate*
- White Wild Indigo, *Baptisia alba*
- Wild Bergamot, *Monarda fistulosa*
- Wild Petunia, *Ruellia humilis*

Grasses:

- Big Bluestem, *Andropogon gerardii*
- Canada Wild Rye, *Elymus canadensis*
- Indian Grass, *Sorghastrum nutans*
- Rough Dropseed, *Sporobolus asper*
- Sideoats Grama, *Bouteloua curtipendula*
- Switch Grass, *Panicum virgatum*

2. Ditch Clean-Out Mix:

Forbs:

- Black-eyed Susan, *Rudbeckia hirta*
- Canada Milkvetch, *Astragalus canadensis*
- Grey-headed Coneflower, *Ratibida pinnata*
- Ox-eye Sunflower, *Heliopsis helianthoides*
- Pale Purple Coneflower, *Echinacea pallida*
- Partridge Pea, *Chamaecrisa fasciculata*
- Purple Prairie Clover, *Dalea purpurea*
- Rattlesnake Master, *Eryngium yuccifolium*
- Stiff Goldenrod, *Oligoneuron rigidum*
- Swamp Milkweed, *Asclepias incarnate*

Grasses:

- Big Bluestem, *Andropogon gerardii*
- Canada Wild Rye, *Elymus canadensis*
- Indian Grass, *Sorghastrum nutans*
- Little Bluestem, *Schizachyrium scoparium*
- Rough Dropseed, *Sporobolus asper*
- Sideoats Grama, *Bouteloua curtipendula*
- Switch Grass, *Panicum virgatum*

H. Noxious Weed Notifications:

1. Public Notice Destruction of Noxious Weeds:

Each owner and each person in possession or control of any lands in Scott County shall cut, burn or otherwise destroy all noxious weeds thereon, as defined in this chapter, at such times in each year and in such manner as shall prevent said weeds from blooming or coming to maturity, and shall keep said lands free from such growth of any other weeds as shall render the streets or highways adjoining said land unsafe for public travel. Noxious weeds shall be cut or otherwise destroyed on or before the following dates and as often thereafter as is necessary to prevent seed production:

Group 1, By May 11, 2015 for Leafy Spurge, Perennial Peppergrass, Sour Dock, Smooth Dock, Sheep Sorrel and Purple Loose Strife.

Group 2, By May 11, 2015 for Canadian Thistle, Russian Knapweed, Buckhorn, Wild Mustard and Buckthorn.

Group 3, By May 11, 2015 for European Morning Glory or Field Bindweed, Wild Carrot, Poison Hemlock, Multiflora Rose, Horse Nettle, Perennial Sow Thistle, Quack Grass, Butterprint, Puncture Vine, Cocklebur, Bull Thistle, Musk Thistle, Wild Sunflower, Shattercane, and Teasel. Each owner and person in the possession or control of any lands in Scott County infested with any of the following noxious weeds shall adopt a program of weed destruction described by the Weed Commissioner, which in five days may be expected to destroy and will immediately keep under control such infestations of said noxious weeds.

a. Primary Noxious Weeds: Quack Grass, Perennial Sow Thistle, Canada Thistle, Bull Thistle, Musk Thistle, European Morning Glory or Field Bindweed, Horse Nettle, Leafy Spurge, Perennial Peppergrass, Russian Knapweed, Buckthorn and Purple Loosestrife.

J. Grants:

1. Living Roadway Trust Fund Grants:

Scott County LRTF Funding History through FY 2021

DOTProjectNumber	Applicant	Award	Fiscal Year	Description	Type	
90-82-LR 17-333	Jon Burgstrum	\$5000.	2017	Roadside Inventory		
90-82-LR 17-332	Jon Burgstrum	\$2370.	2017	Electronics for data collecting		
90-82-LR 19-340	Brian Burkholder	\$1544.	2018	Prescribed Fire tools		
90-82-LR 19-339	Brian Burkholder	\$24000.	2018	Hydroseeder		
90-82-LR 20-319	Brian Burkholder	\$14289.75	2019	Roadside Sprayer		

Total LRTF Funding Awarded as of FY2021 \$47,203.75

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

December 9, 2021

A RESOLUTION APPROVING THE 2021 REVISIONS TO THE SCOTT COUNTY
INTEGRATED ROADSIDE VEGETATION MANAGEMENT (IRVM) PLAN

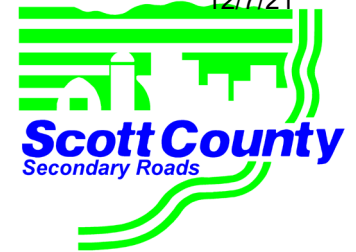
BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

- Section 1. That the 2021 revisions to the Scott County Integrated Roadside Vegetation Management (IRVM) plan are approved.
- Section 2. This resolution shall take effect immediately.

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

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



ANGELA K. KERSTEN, P.E.
County Engineer

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

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Purchase of One Bobcat 24” Skid Steer Cold Planer Attachment

DATE: November 30, 2021

Our department has determined that purchasing a skid steer cold planer attachment will allow us to perform road maintenance work in a more cost efficient and effective manner. We recently replaced our 2013 skid steer and purchased an additional skid steer. A skid steer cold planer (mill) attachment is a highly versatile tool used to remove bumps or ruts in a paved road surface and can remove pavement layers in a uniform manner for patching purposes. A mill also reduces the amount of time required to patch a road. This shortens delays to the traveling public, reduces the amount of time our staff is working within the traveled way, and increases the amount of work that can be performed within a day. In the past, we have typically rented a mill to perform this type of maintenance work on our roads or we have performed full depth removals if a mill wasn't available. Over the past few years it has been difficult to find a mill attachment that is compatible to our skid steer and/or is available when we have scheduled for the work to be performed. At times, we have had to rent a skid steer with the attachment.

We solicited quotes and received the following quotes:

<i>Dealer</i>	<i>Location</i>	<i>Make</i>	<i>Delivery</i>	<i>Total Purchase</i>
REXCO Equipment, Inc.	Davenport, IA	Bobcat 24” Planer	6 weeks	\$ 21,449.53
Black Hawk Rental	Waterloo, IA	Bobcat 24” Planer	13 weeks	\$ 21,449.53
Logan Contractors Supply, Inc.	Davenport, IA	Bradco 24” Planer	16 weeks	\$ 27,255.00

I recommend purchasing the Bobcat 24” skid steer cold planer attachment from REXCO Equipment, Inc., Davenport, IA, for a total cost of \$21,449.53.

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

December 9, 2021

A RESOLUTION APPROVING THE AWARD OF BID FOR THE PURCHASE OF
ONE BOBCAT 24" SKID STEER COLD PLANER ATTACHMENT

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

- Section 1. That the bid for one Bobcat 24" skid steer cold planer attachment is approved and hereby awarded to REXCO Equipment, Inc., Davenport, IA, in the amount of \$21,449.53.
- Section 2. This resolution shall take effect immediately.



**Planning & Development
Scott County, Iowa**

Chris Mathias, Director

Email: planning@scottcountyiowa.gov
Office: (563) 326-8643
Fax: (563) 326-8257

Administrative Center
600 West Fourth Street
Davenport, Iowa 52801-1106

To: Mahesh Sharma, County Administrator

From: Chris Mathias, Planning Director

Date: November 23, 2021

Re: Annual Re-Adoption of Master Matrix for review of Confined Animal Feeding Operations (CAFO)

Nineteen years ago the Board of Supervisors first adopted the Master Matrix to allow Scott County's participation and input in the application process for new or expanded animal confinement feeding operations. Such operations which exceed certain capacity thresholds in Scott County are reviewed by the County to ensure that they meet state requirements for approval of a state construction permit. The IDNR rules require that a county annually adopt a construction evaluation resolution and submit it in the month of January to the State DNR to ensure continued participation. In order to be able to evaluate proposed sites for large confinement facilities submitted in 2022, counties must adopt these rules by resolution and notify the DNR by January 31, 2022.

As of now, the Board did not review any CAFO permits in 2021. The Board reviewed one CAFO permit in 2020 for Terry and Zach Ralfs for the expansion of their existing confined animal feeding operation, just south of Maysville. The Board reviewed one CAFO permit in 2019 for JT Cleona Pork and one in 2018 for JT Allens Grove Pork. Both were for new buildings for Grandview Farms feeder pig operation. The Board reviewed two CAFO permit applications each in 2017, 2016 and 2015. In 2017, the two applications were for expansions of the existing operations of Paustian Enterprises and Grandview Farms both in Hickory Grove Township. In 2015 and 2016 two different expansions of Grandview Farm's sow farm were reviewed and the other application reviewed in 2015 was for a hog finishing building on Jeff Paulsen's farm. The Board did not review any CAFO permit applications in 2014.

In 2013, the Board reviewed a CAFO expansion submitted by Dennis Kirby for his existing operation in Lincoln Township. In 2012 the Board reviewed two CAFO expansion applications for compliance with the Master Matrix, one for Grandview Farms in Sheridan Township and one for Paustian Farms in Cleona Township. In 2012, the Board also reviewed and recommended approval of a third application which was not an expansion and therefore did not have to be reviewed using the matrix criteria for the replacement of a nursery building on the Paustian farm.

The Board did not receive any proposed permits to evaluate in 2011. The year before that, 2010, the Board reviewed two applications, one submitted by Bryan Sievers for a Confined Cattle Feeding Operation on his family farm in Liberty Township. The other was submitted by Grandview Farms for an expansion of its existing hog confinement operation. The Board did not review any applications the year before in 2009. Previously there was one application in 2008 and 2007, and two applications for expanded CAFOs in Scott County in both 2006 and 2005 that were



**Planning & Development
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Chris Mathias, Director

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Administrative Center
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Davenport, Iowa 52801-1106

reviewed using the Master Matrix. Scott County also received two other applications in 2005 for expansions that were not large enough to trigger review under the Master Matrix criteria.

New or expanded confined animal feeding operations that reach IDNR established capacity thresholds in counties with adopted Master Matrix review must meet higher standards than other permitted sites. They must earn points on the master matrix by choosing a site and using practices that reduce impacts on the environment and the community. Participating counties must evaluate and make a recommendation on all construction permit applications submitted to the DNR or they forfeit the right to evaluate sites until the next sign-up period.

The Iowa DNR website <https://www.iowadnr.gov/Environmental-Protection/Animal-Feeding-Operations> also has detailed information on the Master Matrix.

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

December 9, 2021

APPROVAL OF THE ADOPTION OF A CONSTRUCTION EVALUATION

RESOLUTION AS PROVIDED BY IOWA CODE CHAPTER 459

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

Section 1. Iowa Code section 459.304(3) sets out the procedure for a county board of supervisors to adopt a “construction evaluation resolution” relating to the construction of a confinement feeding operation structure.

Section 2. Only counties that have adopted a construction evaluation resolution can submit to the Department of Natural Resources (DNR) a recommendation to approve or disapprove a construction permit application for a confinement feeding operation structure.

Section 3. Only counties that have adopted a construction evaluation resolution and submitted a recommendation will be notified by the DNR of the DNR’s decision on the permit application.

Section 4. Only counties that have adopted a construction evaluation resolution and submitted a recommendation may appeal the DNR’s decision regarding a specific application

Section 5. By adopting a construction evaluation resolution the Board of Supervisors agrees to evaluate every construction permit application for a proposed confinement feeding operation structure received by the Board of Supervisors between February 1, 2022 and January 31, 2023 and submit a recommendation regarding that application to the DNR

Section 6. By adopting a construction evaluation resolution the Board of Supervisors shall conduct an evaluation of every construction permit application using the master matrix as provided in Iowa Code Section 459.305. However, the board’s recommendation to the DNR may be based on the final score on the master matrix or on other reasons as determined by the board of supervisors.

Section 7. The Scott County Board of Supervisors hereby adopts this Construction Evaluation Resolution in accordance with Iowa Code section 459.304(3) and designates the Scott County Planning and Development Department to receive such applications on behalf of the Board of Supervisors.

Section 8. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Email: david.farmer@scottcountyiowa.gov
www.scottcountyiowa.gov



Item #7
12/7/21

November 23, 2021

To: Mahesh Sharma, County Administrator

From: David Farmer, Director of Budget and Administrative Services

RE: Request to over hire ERP & Budget Analyst due to pending retirement

Scott County Administration has been notified that Chris Berge, ERP & Budget Analyst, intends to retire from Scott County's service after a 35 year career here at Scott County as of March 31, 2022. The loss of Ms. Berge's experience, commitment and dedication cannot be replaced. She has always exhibited the Scott County PRIDE mission and will be missed. Ms. Berge has directly and indirectly worked with a large number of County Administrators, Board Supervisors, Department Heads, and other County staff throughout her career and is a proud member of the Scott County family.

As the primary ERP & Budget Analyst, she had led and developed many standards of operation that will be easier and more efficient in the long term of the county to pass on directly to the new individual. I am requesting permission to immediately begin the search and hiring process. We are requesting to post the position as soon as it is finalized with Human Resources and begin the recruitment period. Ideally we would have a one – two month overlap in February and March to bring the new individual up to speed.

The over hire budget authority will require a budget amendment to be finalized in May 2022.

A resolution is attached for consideration.

I may be reached at 563-326-8651 or david.farmer@scottcountyiowa.gov.

CC: Mary Thee, Assistant County Administrator / Director of Human Resources

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 9, 2021

APPROVAL OF THE REQUEST TO OVERFILL THE
ERP & BUDGET ANALYST POSITION.

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

- Section 1. That the request to overfill the ERP & Budget Analyst position for up to two months to facilitate a smooth transition is hereby approved.
- Section 2. This resolution shall take effect immediately.

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

December 9, 2021

APPROVAL OF STAFF APPOINTMENTS

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

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

Section 2. The hiring of Jennah Douglas for the position of Correctional Officer in the Sheriff's Office at entry level rate.

Section 3. The hiring of Dominique Hute for the position of Correctional Officer in the Sheriff's Office at entry level rate.

Section 4. The hiring of Austin Lenz for the position of Assistant Attorney in the County Attorney's Office at entry level rate.

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



To: Board of Supervisors
 From: Kerri Tompkins, Auditor
 Date: December 7, 2021

RE: Reprecincting Process

After every decennial U.S. Census state law requires the Scott County Board of Supervisors to establish precincts for the areas of the County which are not included in cities with populations greater than 2,000 people. The cities of Bettendorf, Davenport, Eldridge and LeClaire have populations greater than 2,000 people and those cities will create their own precincts. The Board is responsible for defining precincts for the remainder of the County.

BASIC REQUIREMENTS

The basic legal requirements for precincts are:

- Population cannot exceed 3,500 people;
- Lie within one legislative district;
- Composed of contiguous, compact territory within the county;
- Follows census block boundaries;
- Townships are considered precincts unless the Board determines otherwise;
- Cities with population of 2,000 or less can be combined with their surrounding area;
- Cities with more than 2,000 population can be combined with their surrounding area through agreement;
- Public hearing conducted (24 hour minimum public notice pursuant to Iowa Code Chapter 21);
- Adopted by ordinance.

PROPOSED PRECINCTS

There are 18 precincts under Scott County jurisdiction. The total number of precincts in Scott County will increase from 63 to 66 based on population growth primarily in Bettendorf (which will increase from 11 precincts to 15 precincts). The proposed precincts under county jurisdiction include the following (beginning in the northwest portion of the county map):

Precinct Name	Description	Population
Liberty TWP	Liberty Township including the City of New Liberty and City of Dixon	760
Allen's Grove TWP	Allens Grove Township including the City of Donahue	857
Winfield TWP	Winfield Township including the City of Long Grove	1727
Park View	Park View subdivision and nearby developments	2773
McCausland	Butler Township including the City of McCausland	994
Princeton TWP	Princeton Township including the City of Princeton	1387
Walcott	The City of Walcott including Cleona Township and the City of Durant	1970
Hickory Grove TWP	Hickory Grove Township including the City of Maysville	627
Lincoln-Sheridan TWP	Lincoln and Sheridan Townships	966
LeClaire TWP	LeClaire Township north of the City of LeClaire and Pleasant Valley Township	1458
Blue Grass	Blue Grass Township and the City of Blue Grass	2752
Buffalo TWP	Buffalo Township	2982
Buffalo	City of Buffalo and small portions of Buffalo Township surrounded by the city	1194
Pleasant Valley TWP	Pleasant Valley Township and LeClaire Township south of the City of LeClaire	1402
Riverdale	City of Riverdale	379
Bettendorf 51	Bettendorf Precinct 51 including the City of Panorama Park	139
Davenport 11	Blue Grass Township surrounded by the City of Davenport	4
Davenport 13	Blue Grass Township surrounded by the City of Davenport	36

All of these precincts meet the requirements for population limits, contiguousness and jurisdictional boundaries.

PRECINCT SHARING AGREEMENTS

Precinct sharing agreements will be needed for the two small areas of Blue Grass Township surrounded by the city of Davenport (Davenport 11 and 13). Another precinct sharing agreement will be needed between Scott County and the City of Bettendorf regarding the City of Panorama Park, wherein the residents of Panorama Park would vote in the Bettendorf Precinct 51 which surrounds the city. Panorama Park has a total population of 139, with 101 people of voting age.

All three agreements have been prepared and forwarded to the respective city councils of Davenport and Bettendorf. The Board of Supervisors also will need to approve these agreements by resolution, which is included.

ORDINANCE

The current precinct ordinance is Chapter 37 of the Scott County Code. The proposed ordinance would delete the current ordinance and replace it with the new proposed ordinance.

Changes in the ordinance include the cities of Donahue and Long Grove, which are combined with their surrounding township precincts. Previously, each city had been included in a legislative district different than the townships' district. Sheridan and Lincoln Townships are also combined into one precinct. Previously, Sheridan Township was included in Eldridge Precinct Two, and Lincoln Township was included with Parkview. The portion of LeClaire Township south of the City of LeClaire and east of Pleasant Valley Township is now combined with Pleasant Valley Precinct. Previously, this area was included in LeClaire Precinct 2.

ENACTMENT

Because this provision is adopted in the form of an ordinance, three readings will be required unless one or more readings is waived by the Board of Supervisors. A public hearing is required before passage. Notice of the hearing follows the provisions of Iowa Code Chapter 22 for at least 24 hour notice; there is no requirement to publish notice of the public hearing. The deadline for enactment is January 15, 2022.

After passage, the ordinance is sent to the Secretary of State for approval. We request that the Board pass the ordinance after two readings to assist with the filing process to the Secretary. It is possible that the Secretary's Office will reject the plan and require changes which can be accommodated within this timeline.

We suggest holding the public hearing at the December 9, 2021 regular meeting and pass the first reading at that time. Final consideration would occur at the Board's December 21, 2021 regular meeting, with the standard waiver of rules and final passage. If the Board prefers passage after three full readings then we request that the Board hold a special meeting to meet this requirement.

Scott County Ordinance Number _____

An Ordinance to Amend Chapter 37 – Election Precincts, of the Code of Scott County.

Be it enacted by the Board of Supervisors of Scott County, Iowa:

Delete Chapter 37 – Election Precincts enacted in 2001 and replace with the new Chapter 37 – Election Precincts.

CHAPTER 37
ELECTION PRECINCTS

SECTIONS

37-1. INTRODUCTION

37-2. PRECINCTS ESTABLISHED

37-3. CORRECTION OF ERRORS

37-4. PUBLICATION OF CHANGES

37-5. SEVERABILITY

37-6. EFFECTIVE DATE

SEC. 37-1 INTRODUCTION

A. The purpose of this ordinance is to comply with Sections 49.3 and 49.4 of the Code of Iowa requiring the Scott County Board of Supervisors to establish election precincts following every federal decennial census.

B. For use in this Ordinance the following terms shall be interpreted or defined as follows:

"City" means city, town, or incorporated area. "County" means areas outside of cities, towns, or incorporated areas. "Township" means a civil or political subdivision of the county. "Precinct" means a county or municipal subdivision for casting and counting votes.

C. "City - County Precinct Agreement" means an agreement pursuant to Iowa Code Section 49.6, and entered into between Scott County and a given city to create a precinct comprised partially of unincorporated territory and partially of all or any part of a city.

SEC. 37-2. PRECINCTS ESTABLISHED

A. The County of Scott is hereby divided into eighteen (18) precincts as follows:

1. Allens Grove TWP - Includes the legal boundary of Allens Grove Township that lies within Scott County, including the city of Donahue, and excluding the city of Dixon.
2. Bluegrass TWP - Includes the corporate boundaries of the city of Blue Grass, but excluding that portion of the city of Blue Grass which lies in Muscatine County, and the legal boundary of Blue Grass Township, excluding those areas of the township which lie within the corporate limits of the cities of Davenport and Walcott, and excluding those areas of the township surrounded by the city of Davenport and included in Davenport Precinct 11 and Davenport Precinct 13.

3. Buffalo - Includes the corporate boundaries of the city of Buffalo, including the portions of Buffalo Township lying west of the corporate boundaries of the city of Buffalo, and the portion of Buffalo Township lying west of the corporate boundaries of Davenport, south of the city of Buffalo and east of the Scott County boundary.
4. Buffalo TWP - Includes the legal boundary of Buffalo Township, excluding that area of the township which lies within the corporate limits of the cities of Buffalo and Blue Grass, and that area included in Buffalo precinct.
5. Hickory Grove TWP - Includes the legal boundary of Hickory Grove Township, including the city of Maysville, but excluding those areas of the township which lie within the corporate limits of the cities of Davenport and Walcott.
6. LeClaire TWP - Includes the legal boundaries of LeClaire Township, excluding those areas of the township which lie within the corporate limits of the cities of Bettendorf and LeClaire, and excluding that portion of the unincorporated portion LeClaire Township which is bordered by Pleasant Valley Township to the west, the legal boundary of the City of LeClaire to the north and the Mississippi River to the south
7. Liberty TWP - Includes the legal boundary of Liberty Township, and including the corporate boundaries of the cities of Dixon and New Liberty.
8. Lincoln-Sheridan TWP - Includes the legal boundaries of Lincoln and Sheridan Townships, excluding those areas of the townships which lie within the corporate limits of the cities of Bettendorf, Davenport, and Eldridge.
9. McCausland - Includes the legal boundaries of Butler Township that lies within Scott County, excluding Parkview precinct.
10. Parkview - Beginning at the center of the intersection of 290th Street and 200th Avenue, then south along the centerline of 200th Avenue to the south border of Butler Township, then west along the south border of Butler Township to the west border of Butler Township, then north along the west border of Butler Township to 290th Street, then east along the centerline of 290th Street to 200th Avenue.
11. Pleasant Valley TWP - Includes the legal boundary of Pleasant Valley Township, excluding those areas of the township which lie within the corporate limits of the cities of Bettendorf, Riverdale, and Panorama Park. The Precinct also includes that portion of the unincorporated portion

LeClaire Township which is bordered by Pleasant Valley Township to the west, the legal boundary of the City of LeClaire to the north and the Mississippi River to the south.

12. Princeton TWP - Includes the legal boundary of Princeton Township, and including the city of Princeton.
13. Riverdale - Includes the corporate boundaries of the city of Riverdale, Iowa.
14. Walcott - Includes the corporate limits of the city of Walcott, excluding that portion of the city which lies in Muscatine County, and including the legal boundary of Cleona Township, including that portion of the city of Durant which lies within Scott County.
15. Winfield TWP - Includes the legal boundary of Winfield Township, and including the city of Long Grove.
16. Davenport Ward 1, Precinct 1 - Includes the boundaries of Davenport Ward 1, Precinct 1, to wit, Beginning at the intersection of Buffalo Avenue and West Locust Street, then proceed northerly along the corporate limits to Duck Creek, easterly along Duck Creek to North Fairmount Street, south along North Fairmount Street to Heatherton Drive, southeasterly along Heatherton Drive to North Michigan Avenue, south along North Michigan Avenue to West Lombard Street, east along West Lombard Street to North Clark Street, south along North Clark Street to Waverly Road, northwesterly along Waverly Road to North Fairmount Street, north along North Fairmount Street to West Locust Street, west along West Locust Street to the corporate limits, the place of beginning, all of which is a part of the eighty-first legislative district, and a part of the forty-first senate district; and pursuant to a City - County Precinct Agreement between the City of Davenport and Scott County, including that portion of the unincorporated portion Blue Grass Township which lies surrounded by the corporate limits of the City of Davenport within Davenport Precinct 11.
17. Davenport Ward 1, Precinct 3 - Includes the boundaries of Davenport Ward 1, Precinct 3, to wit, Beginning at the intersection of West Locust Street and Wisconsin Avenue, then proceed southerly along Wisconsin Avenue to Telegraph Road, easterly along Telegraph Road to South Clark Street, south along South Clark Street to Indian Road, southwesterly along Indian Road to South Elsie Avenue, southerly along South Elsie Avenue to Rockingham Road, westerly along Rockingham Road to Minnie Avenue, south along Minnie Avenue to South Concord Street, south along South Concord Street to West River Drive, westerly along West River Drive to the corporate limits, northerly along the corporate limits to West Locust Street, east along West Locust Street to Wisconsin Avenue, the place of beginning, all of which is a part of the ninety-eighth legislative district, and a part of the forty-ninth senate district; and pursuant to a City - County Precinct Agreement between the City of Davenport and Scott County, including that portion of the unincorporated portion Blue Grass Township which lies surrounded by the corporate limits of the City of Davenport within Davenport Precinct 13.

18. Bettendorf Ward 5, Precinct 1 – Includes the boundaries of Bettendorf Ward 5, Precinct 1, to wit, Commencing, as a point of reference, beginning at the intersection of the State line along the main channel of the Mississippi River, the eastern city limits of Riverdale, Iowa, and the western city limits of Bettendorf, Iowa; thence north along said city limits line to its intersection with Valley Drive; thence northeasterly along the centerline of Valley Drive to its intersection with Crow Creek; thence westerly along the centerline of the meanders of Crow Creek to its intersection with Tanglewood Road; thence westerly along the centerline of Tanglewood Road to its intersection with Middle Road; thence north along the centerline of Middle Road to its intersection with 53rd Avenue; thence easterly along the centerline of 53rd Avenue to its intersection with Remington Road North; thence south along the centerline of Remington Road North to its intersection with Century Heights Avenue; thence easterly along the centerline of Century Heights Avenue to its intersection with Heatherstone Road; thence south along the centerline of Heatherstone Road to its intersection with Crow Creek Road; thence easterly along the centerline of Crow Creek Road to its intersection with Valley Drive; thence easterly along the centerline of Valley Drive to its intersection with the eastern city limits of Bettendorf, Iowa and unincorporated Scott County, Iowa; thence south along the said city limits line to its intersection with the State line of the main channel of the Mississippi River; thence southwestwardly along the State line of the main channel of the Mississippi River to the point of beginning and excluding therefrom the incorporated city limits of Panorama Park, Iowa; and pursuant to a City –County Precinct Agreement between the city of Bettendorf and Scott County including the corporate limits of the city of Panorama Park.

SEC. 37-3. CORRECTION OF ERRORS.

If this ordinance fails to place any part of the County of Scott within a precinct established by this ordinance, the Commissioner of Elections shall assign the omitted area to an adjacent and appropriate precinct. The Commissioner is also charged with the responsibility of correcting any obvious clerical errors in this ordinance.

SEC. 37-4. PUBLICATION OF CHANGES.

The Scott County Commissioner of Elections is hereby directed to forward a copy of this Ordinance to the Office of Secretary of State and publish said Ordinance pursuant to all applicable laws governing ordinances.

SEC. 37-5. SEVERABILITY.

If any section of this Ordinance is adjudged to be unconstitutional, or otherwise unlawful, only that section so adjudged shall be void, and to that extent the sections of this Ordinance are declared to be severable.

SEC. 37-6. EFFECTIVE DATE.

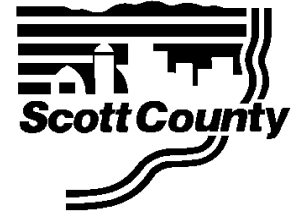
Pursuant to Section 49.7 of the Code of Iowa, this Ordinance shall be in full force and effect on January 15, 2022 and after its final passage and publication.

APPROVED THIS ____ day of December, 2021:

Ken Beck, Chairman
Scott County Board of Supervisors

ATTESTED BY: Kerri Tompkins
Scott County Auditor

INFORMATION TECHNOLOGY
400 West Fourth Street
Davenport, Iowa 52801-1104
Ph: (563) 328-4100
www.scottcountyiowa.com



November 30, 2021

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

Tyler Technologies New World ERP software license maintenance and support is due for renewal. Tyler Technologies New World ERP is the software implemented by Information Technology and Administration to manage all financial and human resources activities at Scott County.

The quote summary is as follows:

<u>Vendor</u>	<u>Total</u>
Tyler Technologies	\$81,745.91

It is recommended that the Board approve the quote from Tyler Technologies in the amount of \$81,745.91.

Notes:

- The term of this agreement is for one year through 12/31/22.
- Tyler Technologies New World ERP software maintenance was \$77,853.22 in FY'21.
- Multi-year rates are not available.

The Tyler Technologies proposal provides Information Technology and Administration the ability to obtain the latest updates and patches to the ERP software as well as necessary support. The result is a more functional and dependable ERP solution.

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

CC: David Farmer, Director of Budget and Administrative Services

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

DECEMBER 9, 2021

APPROVING PURCHASE OF ERP SOFTWARE MAINTENANCE AND SUPPORT

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

Section 1. The purchase of New World ERP software maintenance and support from Tyler Technologies in the amount of \$81,745.91 is hereby approved.

Section 2. This resolution shall take effect immediately.

**SCOTT COUNTY JUVENILE DETENTION
AND DIVERSION PROGRAMS**

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



MEMORANDUM

Date: 12/02/2021

To: Scott County Administration and Board of Supervisors

RE: Restorative Justice Programs Contract Amendment

Program History

The Restorative Justice Program has two program components which utilize Restorative Justice Concepts, which target different populations and systems. Both of these program components are designed to lower detainment. The first component is the Auto Theft Accountability Program, which is a pre-adjudication diversion program which utilizes Restorative Community Conferencing to repair harm with victims. The Second component is the School-Based Restorative Justice program, which is a suspension diversion program which utilizes Restorative Mediation.

School Based Restorative Justice Program Component Description

The Scott County School-based Mediation Program is a suspension diversion program implemented in the secondary schools of the Davenport and Bettendorf Community School district. Certain incidents that would typically be incidents resulting in out of school suspension, can now be handled as an in-school suspension and those involved in the incident participate in a Restorative Mediation circle.

In the circle, the two (or more) youth are brought together to learn about why the event happened and then develop a plan to repair the harm that has been done and ensure it does not happen again. Through this process, students will learn the impact their behavior has on others and a resolution will be formed prior to entering regular classes to ensure violence does not occur in the future.

Program Outcomes

The program accepted the first referral in January 2021. As of December 1st, 2021, the program has received one hundred fifty (150) referrals and has completed one hundred thirty eight (138) successful mediations. The program has pre-emptively avoided forty one (41) fights and has served two hundred thirty seven (237) youth in seven (8) secondary schools.

Amendment Description

The School Based Restorative Justice Component continues to expand across school districts and requires more funding to accommodate the demand for services. This contract amendment increases the funding from \$99,000 annually to \$140,000 annually. Items which have been approved to be reimbursed include: three Scott County RJP staff members attending "train the trainer" training in order

to certify them as trainers in school based-restorative practices and specifically, restorative mediation. This will allow us to provide more cost-effective and frequent trainings to educators and other school personnel in all Scott County school districts.

During mediations, restorative justice facilitator, school personnel, and youth advocates have noted many needs which the students in the program have which go unmet which the program can not currently address. This contract amendment approves funding to meet those needs. Examples of items of need include: school supplies, clean clothes, winter coats, recreation equipment, transportation assistance, etc. By providing items of need, this will help fill gaps and help youth receive items they might not otherwise have the means for. Meeting these needs for youth can help alleviate stress and anxiety, help them focus on school, and avoid conflict with others.

Offsetting Revenue

On-going operating expenses for this program are covered by an inter-governmental contract with Iowa Department of Human Services. (Contract attached) Decategorization Board. All staff time, training, youth items, and supplies for the program will be reimbursed by the contract up to \$140,000 annually.

Jeremy Kaiser, Director

Scott County Juvenile Detention & Diversion Programs

First Amendment to the Scott County Restorative Justice Programs Contract

This Amendment to Contract Number DCAT3-22-109 is effective as of January 1, 2022, between the Iowa Department of Human Services (Agency) and Scott County (Contractor).

Section 1: Amendment to Contract Language

The Contract is amended as follows:

Revision 1. Section 1.3.1, Deliverables, the following is hereby added to the Contract:

11. Provide Youth Enhancement Funding - Contractor will assist youth in the 7th Judicial District when there are no other means available to pay for services or items that will assist in keeping youth from entering institutional, out-of-home, and out-of-community services. The Contractor will receive written approval from the 7th Judicial District Chief Juvenile Court Officer or designee prior to spending youth enhancement funding.

Revision 2. Section 1.3.4.1, Pricing. The maximum amount the Contractor will be compensated is hereby amended to \$840,000.00 for the entire term of the Contract.

Revision 3. Section 1.3.4.1, Payment Table. Contract payments are amended as follows:

<u>Payment Table</u>	
<u>Contract Duration</u>	<u>Amount Not to Exceed</u>
07/01/21 - 06/30/22	\$140,000.00
07/01/22 - 06/30/23	\$140,000.00
07/01/23 - 06/30/24	\$140,000.00
07/01/24 - 06/30/25	\$140,000.00
07/01/25 - 06/30/26	\$140,000.00
07/01/26 - 06/30/27	\$140,000.00

Note: continued payment for any contract extension years is contingent upon extension of the Contract.

Section 2: Ratification & Authorization

Except as expressly amended and supplemented herein, the Contract shall remain in full force and effect, and the parties hereby ratify and confirm the terms and conditions thereof. Each party to this Amendment represents and warrants to the other that it has the right, power, and authority to enter into and perform its obligations under this Amendment, and it has taken all requisite actions (corporate, statutory, or otherwise) to approve execution, delivery and performance of this Amendment, and that this Amendment constitutes a legal, valid, and binding obligation.

Section 3: Execution

IN WITNESS WHEREOF, in consideration of the mutual covenants set forth above and for other good and valuable consideration, the receipt, adequacy and legal sufficiency of which are hereby acknowledged, the parties have entered into the above Amendment and have caused their duly authorized representatives to execute this Amendment.

Contractor, Scott County		Agency, Iowa Department of Human Services	
Signature of Authorized Representative:	Date:	Signature of Authorized Representative:	Date:
Printed Name: Ken Beck		Printed Name: Lori Frick	
Title: Scott County Board of Supervisors - Board Chair		Title: Eastern Iowa Service Area Manager	

Agency, Iowa Department of Human Services	
Signature of Authorized Representative:	Date:
Printed Name: Vern Armstrong	
Title: Division Administrator	

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

December 9, 2021

CONTRACT AMENDMENT APPROVAL FOR
RESTORATIVE JUSTICE PROGRAM SERVICES

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

Section 1. That the Scott County Juvenile Detention and Diversion Programs Restorative Justice Programs contract with the Iowa Department of Human Services ending June 30, 2022 will be amended to include additional funding.

Section 2. This resolution shall take effect immediately.

Item #12
12/7/21

Audit results
County of Scott, Iowa

As of and for the year ended June 30, 2021



Agenda

	SECTION
BAKER TILLY US, LLP	
YOUR EXPERIENCED CLIENT SERVICE TEAM	
AUDIT RESULTS	
STATUS OF OUR AUDIT	1
FINANCIAL RESULTS	2
REQUIRED COMMUNICATIONS	3

Your experienced client service team

Baker Tilly's team of professionals brings significant state and local government expertise to County of Scott, Iowa. Their enthusiasm and commitment result in proactive, innovative service focused on your business issues. The team members can be reached as indicated below:



Paul Frantz, CPA
Partner
414 777 5506
paul.frantz@bakertilly.com



Joan Betz, CPA
Manager
612 876 4913
joan.betz@bakertilly.com

Section 1

Status of our audit

Status of our financial audit

- We have completed our audit of the County's financial statements for the year ended June 30, 2021. Our audit was performed in accordance with auditing standards generally accepted in the United States of America and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.
- We will issue an unmodified opinion on the financial statements pages 1 through 3 of the CAFR.
- Refer to Management's Discussion and Analysis (MD&A) pages 4 through 17 of the CAFR.
- The County plans to submit its Annual Comprehensive Financial Report (ACFR) for the Certificate of Achievement for Excellence in Financial Reporting to the Government Finance Officers Association (GFOA).

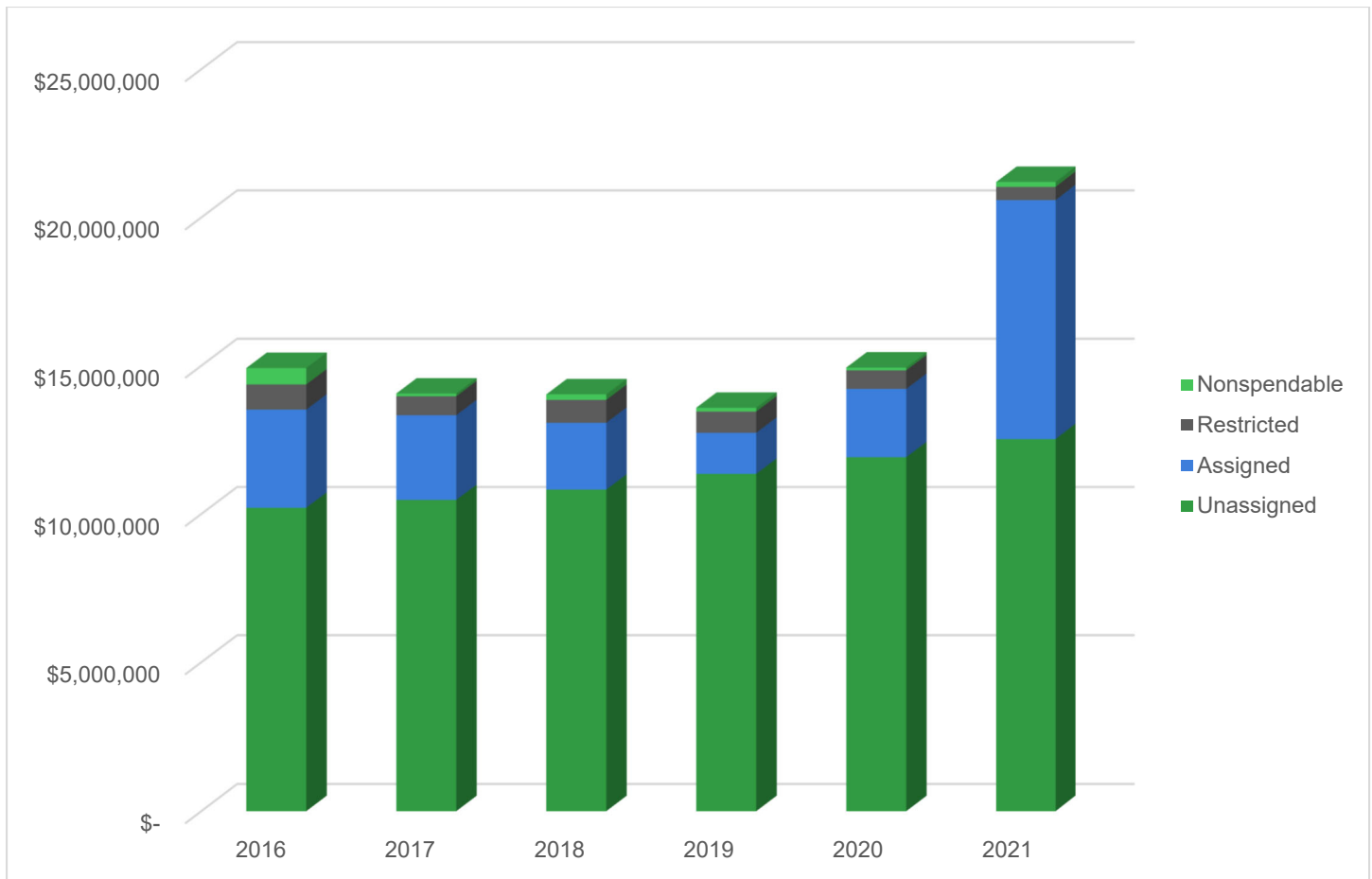
Section 2

Financial results

Financial Results – General Fund (CAFR page 25)

	<u>General</u>
Revenues:	
Property taxes	\$ 46,639,129
Local option sales tax	5,462,760
Other taxes	1,613,607
Interest and penalties on taxes	1,123,229
Intergovernmental	10,242,599
Charges for services	7,200,305
Investment earnings	133,424
Licenses and permits	1,034,580
Rentals and fees	118,143
Other	1,474,596
Total revenues	<u>75,042,372</u>
Expenditures:	
Current:	
Public safety and legal services	26,269,679
Physical health and social services	7,918,656
County environment and education	4,411,146
Government services to residents	3,108,837
Administration	12,572,610
Capital outlay	146,412
Total Expenditures	<u>54,427,340</u>
Excess of revenues over expenditures	<u>20,615,032</u>
Other financing sources (uses):	
Transfers in	20,000
Transfers out	(14,374,362)
Total other financing sources (uses)	<u>(14,354,362)</u>
Net change in fund balances	6,260,670
Fund balances, beginning of year	14,938,375
Fund balances, end of year	<u>\$ 21,199,045</u>

General Fund Balance History (CAFR page 115)



	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Fund Balance Components						
Unassigned	\$10,212,287	\$10,474,822	\$10,821,990	\$11,354,228	\$11,916,336	\$12,525,469
Assigned	3,308,160	2,858,257	2,253,528	1,385,665	2,304,071	8,060,784
Restricted	849,023	637,475	771,661	716,902	625,764	445,493
Nonspendable	<u>553,834</u>	<u>93,657</u>	<u>187,308</u>	<u>127,290</u>	<u>92,204</u>	<u>167,299</u>
	<u>\$14,923,304</u>	<u>\$14,064,211</u>	<u>\$14,034,487</u>	<u>\$13,584,085</u>	<u>\$14,938,375</u>	<u>\$21,199,045</u>

Financial Results – Other Governmental Funds (CAFR page 25 - 26)

	Mental Health/ Development Disabilities	Secondary Roads	Scott Emergency Communication Center	Capital Projects	Debt Service	Nonmajor Governmental Funds
Revenues	\$ 5,755,573	\$ 5,108,719	\$ 63,590	\$ 982,070	\$ 4,607,739	\$ 3,394,808
Expenditures	(5,853,788)	(7,685,977)	(14,880,530)	(4,830,398)	(2,903,831)	(2,562,828)
Other financing sources (uses)	-	3,748,589	14,977,934	(1,384,949)	(1,967,615)	(832,385)
Net change in fund balances	(98,215)	1,171,331	160,994	(5,233,277)	(263,707)	(405)
Fund balance - Beginning of year	<u>770,555</u>	<u>4,968,351</u>	<u>2,354,266</u>	<u>16,978,829</u>	<u>7,210,626</u>	<u>204,930</u>
Fund balance - End of year	<u>\$ 672,340</u>	<u>\$ 6,139,682</u>	<u>\$ 2,515,260</u>	<u>\$ 11,745,552</u>	<u>\$ 6,946,919</u>	<u>\$ 204,525</u>
Nonmajor Funds:						
Rural Service Fund						\$ 131,460
Recorders Management Fee Fund						73,063
Public Safety Authority Fund						<u>2</u>
						<u>\$ 204,525</u>

Section 3

Compliance results

Status of our compliance audit

- We have completed our audit of the County's compliance with federal grant awards for the year ended June 30, 2021. Our audit was performed in accordance with auditing standards generally accepted in the United States of America, standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance).
- \$3,475,055 of expenditures of federal awards pages 145 through 147 of the CAFR.
- Two major federal programs were tested – CFDA # 21.019 – COVID – 19 CARES Act Funding and – CFDA # 97.036 COVID – 19 Disaster Grants Public Assistance
- We will issue an unmodified opinion on the compliance for the major federal program tested pages 152 through 153 of the CAFR.

Section 4

Required communications

Refer to the Reporting and Insights from 2021 Audit letter.

- **No Material Weaknesses and no Significant Deficiencies identified during the audit.**
- **Required Communications**
- **Informational Points**
- **Two Way Communication Regarding Your Audit – 6/30/22 Audit**

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



Item #13
12/7/21

November 30, 2021

To: Board of Supervisors
Mahesh Sharma, County Administrator
Mike Fennelly, County Treasurer
Kerri Tompkins, County Auditor

From: David Farmer, CPA Director of Budget and Administrative Services

RE: Presentation of Certificate of Achievement for Excellence in Financial Reporting by GFOA for Scott County's FY2020 Annual Comprehensive Financial Report (ACFR); Presentation of Scott County's FY 2020 Popular Annual Financial Report (PAFR); and Presentation of Scott County FY 2022 Annual Budget

Scott County has a long standing commitment to financial reporting, communication and transparency. To help accomplish those goals, County administration, with the support of the entire county has submitted public documents to the Government Finance Officers Association for peer review and comment. This year the reviews for the 2020 Annual Comprehensive Financial Report, the 2020 Popular Annual Financial Report and the 2022 Annual Budget were all received in the same quarter. The County qualified for the "Triple Crown" of GFOA awards for the fiscal year 2020, by receiving the recognition of all three programs for 2020.

Please find attached a copy of a draft news release scheduled to be distributed following the notification of GFOA's Certificate of Achievement award for Excellence in Financial Reporting at the Board's next Committee of the Whole session on Tuesday December 7, 2021.

Attachment

Cc: Megan Peterson, Financial Management Supervisor
Wes Rostenbach, Accounting and Tax Manager

DRAFT

DRAFT

SCOTT COUNTY, IOWA IS GIVEN HIGHEST AWARDS IN FINANCIAL REPORTING AND BUDGETING

Ken Beck, Chair of the Scott County Board of Supervisors, Kerri Tompkins, County Auditor, and Mike Fennelly, County Treasurer, jointly announced today that Scott County has been awarded awards for the Annual Comprehensive Financial Report (Fiscal Year 2020), Popular Annual Financial Report (Fiscal Year 2020) and the Annual Budget Report (Fiscal Year 2022). The County qualified as a "Triple Crown" winner for the fiscal year 2020 by receiving recognition for all three programs for the same fiscal year. Scott County is one of two organizations in the State of Iowa to be recognized as a "Triple Crown" winner.

- Annual Comprehensive Financial Report – Fiscal Year 2020

The Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for Scott County's FY20 Annual Comprehensive Financial Report (ACFR) **for the thirty-fourth (34th) year in a row**. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

As of November 29, 2021 Scott County is one of only five Iowa counties to hold the Certificate of Achievement. Only 44 of the 1,553 governmental units in the State of Iowa currently hold this honor.

The CAFR report has been judged by an impartial panel to meet the high standards of the program including demonstrating a constructive 'spirit of full disclosure' to clearly communicate its financial story and motivate potential users and user groups to read the CAFR.

The Board of Supervisors has designated the continued achievement of this certification as a priority. The Board, County Treasurer, and County Auditor expressed their appreciation to David Farmer, CPA, MPA Director of Budget and Administrative Services in Administration; Megan Petersen, Financial Manager in the Treasurer's Office; Wes Rostenbach, Accounting and Tax Manager in the Auditor's Office; Mahesh Sharma, County Administrator; and the County's auditing firm of Baker Tilly, LLP for their work and professional guidance in helping the County to obtain this financial reporting honor.

- Popular Annual Financial Report – Fiscal Year 2020

The Popular Annual Financial Report (PAFR) **for the fifth time**. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government is evaluated on information presented, reader appeal, understandability, distribution, and other elements including the government's type and size and the creativity and usefulness of the report. The County must also

publish and Annual Comprehensive Financial Report (ACFR) and receive a Certificate in achievement in that program as well.

As of November 29, 2021 Scott County is one of only two Iowa counties to hold the Certificate of Achievement. Only 4 of the 1,553 governmental units in the State of Iowa currently hold this honor.

The PAFR report has been judged by an impartial panel to meet the high standards of the program including demonstrating a constructive 'spirit of full disclosure' to clearly communicate its financial story and motivate potential users and user groups to read the PAFR.

The Board of Supervisors has designated the continued achievement of this certification as a priority. The Board expressed their appreciation to David Farmer, CPA, MPA Director of Budget and Administrative Services in Administration; Renee Luze-Johnson, Administrative Assistant; Chris Berge, ERP / ECM Analyst, Mahesh Sharma, County Administrator and all of the County departments for their work and professional guidance in helping the County to obtain this financial reporting honor.

- Distinguished Budget Presentation Award – Fiscal Year 2022

The Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for Scott County's current FY22 Budget.

Scott County is one of only three Iowa counties (Scott, Johnson, and Linn County) to hold the Distinguished Budget Presentation Award. The County has received this award for the last twenty-seven consecutive years. Only 13 of the 1,553 governmental units in the State of Iowa currently hold this honor.

Ken Beck stated that this award is the highest form of recognition in governmental budgeting. Its attainment represents a significant accomplishment by the elected officials and management of Scott County and reflects their commitment to meeting the highest principles of governmental budgeting.

In order to receive the award, Scott County had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as 1) A policy document 2) A financial plan 3) An operations guide 4) Communications device. Budget documents must be rated "proficient" in all four categories to receive this award.

The Board expressed their appreciation to Mahesh Sharma, County Administrator, David Farmer, Director of Budget and Administrative Services and to the County's designated budget analysts and support staff for their work and professional guidance in helping the county to obtain this governmental budgeting honor.

The budget analysts and support staff members that developed the 2022 budget are listed below:

David Farmer	Director of Budget and Administrative Services
Pam Brown	Office Administrator, Sheriff's Department
Chris Berge	ERP/ECM Budget Analyst
Roland Caldwell	Operations Manager, Auditor's Office
Lori Elam	Community Services Director

Tim Huey / Chris Mathias	Planning & Development Director
Renee Luze-Johnson	Administrative Assistant, Administration
Ed Rivers / Amy Thoreson	Health Director
Sara Skelton	Operations Manager, Recorder's Office
Amber Sullivan	Administrative Assistant, Conservation Department
Megan Petersen	Financial Management Supervisor, Treasurer's Office
Kathy Walsh	Office Administrator, Attorney's Office

The GFOA is a nonprofit professional association serving approximately 21,000 government finance professionals. The association produces a variety of technical publications in various fields of governmental finance, and represents the public finance community in Chicago, IL and Washington D.C.

For more information on this press release, please contact:

David Farmer, CPA,
Director of Budget and Administrative Services
Scott County Administrative Center
600 West 4th Street
Davenport, IA 52801
563-326-8651

Michelle Mark Levine,
Acting Director, Technical Services Center
Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, IL 60601-1210
312-977-9700

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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Item #14
12/7/21

November 22, 2021

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP and Budget Analyst
SUBJECT: FY22 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY22 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY22 Budgeting for Outcomes Report for the quarter ended September 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.

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20%/100% 20%/100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain a minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 38.9%/100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration will work toward maintaining a minimum 15% general fund balance, and each state service area to be 100% expended or below. Through the first quarter, Administration maintained a 38.9% general fund balance as well as each state service area was below 100% expenditures. Also, there were no budget amendments.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 0 / 0	PERFORMANCE MEASUREMENT OUTCOME: Administration will ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit.
	DEPARTMENT QUARTERLY 0	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter, there were zero audit findings for federal grants related to the Single Audit. Also, the number of grants managed was up at 40% of projections.
3.	ACTIVITY SERVICE: Attorney - Criminal Prosecution	
	PROGRAM DESCRIPTION:	The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will represent the State in all criminal proceedings.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: 98% of all criminal cases were prosecuted by the SCAO. Through the first quarter, new felony cases were up to 40% of fiscal year projections.
4.	ACTIVITY SERVICE: Attorney - Civil / Mental Health	
	PROGRAM DESCRIPTION:	Provide legal advice and representation to Scott County
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will provide representation and service as required.
	DEPARTMENT QUARTERLY 90%	PERFORMANCE MEASUREMENT ANALYSIS: Attorney's Office defended 90% of County cases in-house. (rather than contracting other attorneys) Through the first quarter, there were 134 mental health hearings which is up to 45% of fiscal year projections.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5. ACTIVITY SERVICE:		Attorney - Driver License / Fine Collection
PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.	
BUDGETED/ PROJECTED 15% / 15%	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
DEPARTMENT QUARTERLY 24%	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office grew the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first quarter, the program collected approximately \$96K for the county.

6. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.	
BUDGETED/ PROJECTED 600 / 600	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activates in the community. Will reach out to at least 150 veterans/families each quarter (600 annually)
DEPARTMENT QUARTERLY 202	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the first quarter, the department has reached out to 202 veterans/families, well over the quarterly goal of 150.

7. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Benefit Program
PROGRAM DESCRIPTION:	To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level	
BUDGETED/ PROJECTED 1,500 / 1,500	PERFORMANCE MEASUREMENT OUTCOME:	To provide intensive coordination services to endure individuals remain stable in housing, have health insurance, and adequate food throughout the month. There will be at least 1,500 contacts made with benefit program individuals each quarter to ensure housing is appropriate and bills are paid.
DEPARTMENT QUARTERLY 1923	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the first quarter, the department made 1,923 contact with clients. This number is well over the budgeted 1,500 contacts per quarter.

8. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Golf Operations
PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.	
BUDGETED/ PROJECTED 63% / 63%	PERFORMANCE MEASUREMENT OUTCOME:	Maintain industry standard profit margins on concessions of 63%
DEPARTMENT QUARTERLY 76%	PERFORMANCE MEASUREMENT ANALYSIS:	The golf course exceeded this goal with 76% of the profit level. The Golf Course contributes this success to proper price controlling and recipe creations within Inventory Management of the department's recreation software, RecTrac.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Public Safety-Customer Service	
	PROGRAM DESCRIPTION:	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.
	BUDGETED/ PROJECTED 3,000 / 3,000	PERFORMANCE MEASUREMENT OUTCOME: Total Calls for service for all rangers
	DEPARTMENT QUARTERLY 443	PERFORMANCE MEASUREMENT ANALYSIS: The first quarter had 443 calls or less than 15% calls for enforcement, assistance, or public service as tracked through the County's public safety software. The department states that there is no clear explanation why the amount of calls were down.
10.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED 100,000/100,000	PERFORMANCE MEASUREMENT OUTCOME: Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	DEPARTMENT QUARTERLY 28,820	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY22, FSS has recycled 28,820 pounds of waste. That is 28% of the budgeted and projected goals.
11.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	BUDGETED/ PROJECTED 30%/30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will strive to do 30% of their work on a preventive basis.
	DEPARTMENT QUARTERLY 34%	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY22, maintenance staff completed 34% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the quarter at 113% of the budgeted and projected goals.
12.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	BUDGETED/ PROJECTED 90%/90%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY22, maintenance staff completed 97% of their routine work orders within 5 working days of staff assignment. FSS finished the quarter at 107% of the budgeted and projected goals.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Immunizations	
	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
	BUDGETED/ PROJECTED 0.10% / 0.10%	PERFORMANCE MEASUREMENT OUTCOME: Assure that vaccine is used efficiently.
	DEPARTMENT QUARTERLY 0.10%	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department's childhood vaccine wastage continues to be very low at .10%, and credits their well trained staff for the success.
14.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Community Transformation	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Communities will implement policy or environmental changes to support community health and wellness.
	DEPARTMENT QUARTERLY 50%	PERFORMANCE MEASUREMENT ANALYSIS: Community Transformation Policy targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations. As of the end of the first quarter, the Department reported that In September 2021, the City of Riverdale passed a progressive tobacco-free and nicotine-free resolution for parks and the City of McCausland completed a CHANGE Tool reassessment, both of which are considered a success of the measure.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Public Health Nuisance	
	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.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Ensure compliance with state, county and city codes and ordinances.
	DEPARTMENT QUARTERLY 60%	PERFORMANCE MEASUREMENT ANALYSIS: The Department reported 3 of 5 (60%) complaints received were resolved as of 1st Qtr. These complaints can involve a number of external factors and do not always include items that the Health Department has complete jurisdiction over. Additionally, a number of concerns take time to resolve and often don't take place within the quarterly BFO timelines.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Recruitment	
	PROGRAM DESCRIPTION:	Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria.
	BUDGETED/ PROJECTED 5% / 5%	PERFORMANCE MEASUREMENT OUTCOME: Measure the rate of countywide employee separations not related to retirements.
	DEPARTMENT QUARTERLY 50%	PERFORMANCE MEASUREMENT ANALYSIS: The nation is seeing a high rate of turnover right now and Scott County is no exception.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Web Services	
	PROGRAM DESCRIPTION:	Provide web hosting and development to facilitate access to public record data and county services
	BUDGETED/ PROJECTED <=1 day / <=1 day	PERFORMANCE MEASUREMENT OUTCOME: Respond to citizen requests in a timely manner
	DEPARTMENT QUARTERLY 1.57 days	PERFORMANCE MEASUREMENT ANALYSIS: The average time to respond to citizen requests from the county website is 1.57 days which is longer than projected
18.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Technology Support	
	PROGRAM DESCRIPTION:	Provide support for after hours, weekend and holiday for technology related issues.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Respond to after hours/emergency requests within Service Level Agreements.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: IT is keeping up with after hours and emergency help by responding to all support requests within Service Level Agreements.
19.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Infrastructure - User Services	
	PROGRAM DESCRIPTION:	Acquire, maintain, and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.
	BUDGETED/ PROJECTED 50% / 50%	PERFORMANCE MEASUREMENT OUTCOME: Mobile work force
	DEPARTMENT QUARTERLY 75%	PERFORMANCE MEASUREMENT ANALYSIS: The department has successfully set up 75% of the employees with remote work capability.
20.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Detainment of Youth	
	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.
	BUDGETED/ PROJECTED \$350 / \$350	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	DEPARTMENT QUARTERLY \$367	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center will serve all clients for less than \$350 per day after revenues are collected. Through the first quarter, clients served was \$367 per day. The average daily detention population (in house) was at 55% of projection.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Safety and Security	
	PROGRAM DESCRIPTION:	Preventing escapes of youthful offenders by maintaining supervision and security protocol.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	60% / 60%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center diffused crisis situations without the use of physical force 60% of the time. Through the first quarter, crisis situations were diffused 66% of the time. There were also 18 critical incidents.
	66%	
22.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Restorative Justice	
	PROGRAM DESCRIPTION:	First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability (ATA) Program, which attempts to divert them from the court system and secure detainment. The Program utilizes restorative practices to teach accountability and repair harms.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will ensure that all juveniles who are referred for the Restorative Justice program (RJP) are given every opportunity to successfully complete the program.
	80% / 80%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 80% or more of juveniles who are referred for ATA complete the program successfully. Through the first quarter, Juvenile Detention was at 89%. Also, 76 juveniles were referred to the RJP Program with 68 completing successfully.
	89%	
23.	DEPARTMENT NAME/ ACTIVITY SERVICE: Non-Departmental / Fleet Services	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Maintain high levels of service to Scott County vehicles.
	95% / 95%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Fleet services is keeping up with service during the 1st quarter with 95% of vehicle service is within 10% of manufacturer's recommended hours or miles.
	95%	
24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development-Administration	
	PROGRAM DESCRIPTION:	Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Revenues generated in the first quarter, \$102,825, total 35%, \$292,720 of the total budget projections.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Revenues generated are an indication of the strong building permit activity through the first quarter. This could be expected to slow due to shortages of certain building materials nationally.
	35%	

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development-Building Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 1000/1000	PERFORMANCE MEASUREMENT OUTCOME: The number of building permits issued in the first quarter, 396, are 40% of total annual budget projections which is 1,000.
	DEPARTMENT QUARTERLY 396	PERFORMANCE MEASUREMENT ANALYSIS: Permit activity continues to be strong even with the shortage of building materials. However, I anticipate a slowdown in building permit activity due to three factors: 1) Construction will slow down in the winter months, 2) the supply chain issues could still cause significant problems and 3) I believe the housing market will start to cool off which could lead to a decrease in activity.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Offer passport photo services
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Recorders Office processed 43 passports during the first quarter, compared to zero at this time last year due to the service being suspended for all of FY21 due to Covid. The appointments are offered on a limited basis, by appointment only.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Real Estate & DNR	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Of the 11,314 documents recorded in the 1st Qtr, 5,899 (52%) were submitted electronically, compared to 50% last year. Despite the increased volume, the department was able to get all documents on record within 24 hours of submittal, which is must faster than the 48 hr timeframe.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Snow and Ice Control	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Storage facilities not to be less than 20% of capacity.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: This indicator shows the Secondary Roads Department has adequate store of deicing materials and abrasives for the upcoming winter weather.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Traffic Control	
	PROGRAM DESCRIPTION:	To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Paint all centerline each year and half of all edge line per year.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Secondary Roads Department met this goal which is important for maintaining traffic safety.
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Traffic Enforcement	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.
	BUDGETED/ PROJECTED 660 / 660	PERFORMANCE MEASUREMENT OUTCOME: Complete 600 hours of traffic safety enforcement and education.
	DEPARTMENT QUARTERLY 203.75	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office completed 203.75 hours of traffic enforcement actions for the first quarter and is on target to complete 600 or more hours by the end of the year.
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Civil	
	PROGRAM DESCRIPTION:	Serve civil paperwork in a timely manner.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Successfully serve at least 93% of all civil papers received.
	DEPARTMENT QUARTERLY 82%	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office did not meet the goal for service of civil papers. The continuing pandemic has reduced general willingness of individuals to accept service of civil papers.
32.	DEPARTMENT NAME/ ACTIVITY SERVICE: Board of Supervisors - Intergovernmental Relations	
	PROGRAM DESCRIPTION:	Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model of other jurisdictions.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Board members serve as ambassadors for the County and strengthen intergovernmental relations. Attendance of board members at intergovernmental meetings.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, the board has achieved 100% attendance.
33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer / Tax Collections	
	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.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: 90% of results from surveys completed by customers in regards to the service they received as positive
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, 98% of the customer satisfaction surveys were returned with a positive result, indicating that the Treasurers office is offering satisfactory customer service.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

34.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer / County General Store	
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.
	BUDGETED/ PROJECTED 27% / 27%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 29% of motor vehicle plate fees collected. Provide an alternative site for citizens to pay MV registrations.
	DEPARTMENT QUARTERLY 11.86%	PERFORMANCE MEASUREMENT ANALYSIS: 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.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI)	
	PROGRAM DESCRIPTION:	CASI provides outreach/services to seniors to help promote independence and enrich their lives.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: CASI served 905 unduplicated individuals during the first quarter, assisting them with enrollment in other services and programs, both federal and state. The other services and programs allow the seniors to stretch their own resources and promote independence.
	DEPARTMENT QUARTERLY 95%	PERFORMANCE MEASUREMENT ANALYSIS: CASI wants to assist seniors to be as independent as possible and to remain in their own homes for as long as possible safely. At the end of the first quarter, CASI reported that 95% of the individuals enrolled in services remained in their own homes.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors (CASI)	
	PROGRAM DESCRIPTION:	Jane's Place, a program within CASI, offers supportive services not only to the individual seniors, but to the caregivers. Jane's Place prevents premature nursing home placement.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: Jane's Place had 11 admissions during the first quarter and had 39 unduplicated participants. The program offered 39 individuals supportive services and at the same, provided a much needed respite break for their caregivers.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The caregivers reported 100% satisfaction with the supportive services provided at Jane's Place as well as an improvement in the quality of life for the seniors.
37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services, Inc. (CADS)	
	PROGRAM DESCRIPTION:	CADS provides substance abuse education, prevention, assessment, treatment, and referral services to citizens of Scott County.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: CADS had 147 admissions to Country Oaks residential facility during the first quarter. This was 19% of the projected total for FY22.
	DEPARTMENT QUARTERLY 83%	PERFORMANCE MEASUREMENT ANALYSIS: CADS reported that 83% (122 individuals) successfully completed the detoxification process instead of discharging against advice.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services, Inc. (CADS)	
	PROGRAM DESCRIPTION:	CADS provides services to criminal justice clients when referred from the Scott County Jail, the 7th Judicial Courts, and other Jail Based Treatment programs.
	BUDGETED/ PROJECTED 67% / 67%	PERFORMANCE MEASUREMENT OUTCOME: There were 64 clients admitted to the Jail Based treatment program.
	DEPARTMENT QUARTERLY 64%	PERFORMANCE MEASUREMENT ANALYSIS: CADS reported that the clients remained engaged in the treatment for at least 125 days while 64% of the clients completed all phases of the Jail Based Treatment program.

39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive health care to Scott County citizens through the use of a sliding fee scale, making health care much more affordable.
	BUDGETED/ PROJECTED \$918,151 / \$766,929	PERFORMANCE MEASUREMENT OUTCOME: CHC saw 5,926 citizens in the first quarter of FY22. Over 63% (3,798) of the 5,926 citizens seen had income below 100% Federal Poverty Level and benefited from the sliding fee scale.
	DEPARTMENT QUARTERLY \$191,732	PERFORMANCE MEASUREMENT ANALYSIS: CHC used the sliding fee scale to provide a discount to health care services and prescriptions for 3,798 citizens in the amount of \$191,732. These citizens may not have accessed medical care or may have gone to the emergency room (a much more expensive service) if the sliding fee scale was not available.

40.	DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Emergency Planning	
	PROGRAM DESCRIPTION:	IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)
	BUDGETED/ PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME: 5 year project: Re-write emergency plan to reflect 15 emergency support functions.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Project is 100% complete.

41.	DEPARTMENT NAME/ ACTIVITY SERVICE: SECC Infrastructure/Physical Resources	
	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.
	BUDGETED/ PROJECTED 50%/50%	PERFORMANCE MEASUREMENT OUTCOME: Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
	DEPARTMENT QUARTERLY 15%	PERFORMANCE MEASUREMENT ANALYSIS: The CAD System update is at 30% completion of the budgeted and projected goals, with planning for the version update and the server migration, through the first quarter of FY22.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

42.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 88% of 911 calls
	DEPARTMENT QUARTERLY 96%	PERFORMANCE MEASUREMENT ANALYSIS: For the first quarter, Durant Ambulance responded to 96% of its calls within 20 minutes exceeding both the projected level for FY22 and the original outcome. There is change in the financial leadership of Durant Ambulance. Health Department staff are engaged with them during this transition time.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE: Medic-911 Ambulance Response	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 7 minutes 10 seconds	PERFORMANCE MEASUREMENT OUTCOME: All Urban Average Response times
	DEPARTMENT QUARTERLY 7 minutes 44 seconds	PERFORMANCE MEASUREMENT ANALYSIS: As Scott County experienced the surge in COVID-19 cases attributed to the Delta Variant in the first quarter, the number of ambulance transport requests was much higher than normal and transports were required to go to further locations where hospital beds were available. This situation impacted average urban response time.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: Medic-911 Ambulance Response	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 10 minutes 50 seconds	PERFORMANCE MEASUREMENT OUTCOME: All Rural Average Response times
	DEPARTMENT QUARTERLY 11 minutes 1 second	PERFORMANCE MEASUREMENT ANALYSIS: As Scott County experienced the surge in COVID-19 cases attributed to the Delta Variant in the first quarter, the number of ambulance transport requests was much higher than normal and transports were required to go to further locations where hospital beds were available. This situation impacted average rural response time.
45.	DEPARTMENT NAME/ ACTIVITY SERVICE: Medic-911 Ambulance Response	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED All arrests 15%	PERFORMANCE MEASUREMENT OUTCOME: Increased cardiac survivability from pre hospital care.
	DEPARTMENT QUARTERLY All arrests 21.05%	PERFORMANCE MEASUREMENT ANALYSIS: The percent of all arrests that survived cardiac arrest for the first quarter far exceeded the anticipated figures as well as fiscal year 21. Fortunately, even in a time of tremendous volume, pre hospital care, including CPR begun by family, friends, and by-standers has an impact. MEDIC continues to administer Narcan in instances of cardiac arrest and has found that it has been helpful in a variety of situations, not just with IV drug users.

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$405,448
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		300	300	300	65
Number of agenda items postponed		2	0	0	1
Number of agenda items placed on agenda after distribution		1	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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	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.	0.00%	0.00%	0.00%	0.01%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$325,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		48	47	47	19
Number of Budget Amendments		2	3	3	0
Number of Purchase Orders Issued		563	560	560	172

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	29.7% / 100%	20.0% / 100%	20.0% / 100%	38.9% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	0
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	2	2	2	0
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	Tabled to 2022	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$60,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		34	44	44	7
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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$79,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		57	57	57	52
Number of Strategic Plan goals on-schedule		44	57	57	52
Number of Strategic Plan goals completed		12	57	57	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	78%	100%	100%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	21%	100%	100%	9/57 = 16%

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,943,645
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		2,597	3,000	3,000	663
New Felony Cases		1,173	1,000	1,000	294
New Non-Indictable Cases		1,080	1,500	1,500	596
Conducting Law Enforcement Training (hrs)		4	10	10	1.5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$541,366
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		430	700	700	94
Uncontested Juvenile Hearings		1,307	1,300	1,300	413
Evidentiary Juvenile Hearings		296	300	300	141

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$236,698
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		197	80	80	74
Litigation Services Intake		637	300	300	183
Non Litigation Services Cases Closed		136	100	100	33
Litigation Services Cases Closed		516	200	200	163
# of Mental Health Hearings		443	300	300	134

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$161,442
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on		2,770	3,500	3,500	784
total cases flagged as default		156	100	100	60
\$ amount collected for county		\$431,929	400,000	400,000	96,553
\$ amount collected for state		\$1,028,510	800,000	800,000	248,290
\$ amount collected for DOT		\$917	\$6,000	6,000	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	29.0%	15%	15%	24%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$78,899
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,658	1,900	1,900	532
# victim packets returned		533	650	650	159

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$123,814
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		248	100	400	157

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$41,271
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		3,877	7,500	7,500	1,686

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE: Liability		DEPARTMENT: Risk Mgmt		
BUSINESS TYPE: Core		RESIDENTS SERVED:		All Residents
BOARD GOAL: Performing Organization		FUND: 02 Supplemental	BUDGET:	\$640,509
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
\$40,000 of Claims GL		\$1,590	\$40,000	\$40,000
\$50,000 of Claims PL		\$18,471	\$30,000	\$30,000
\$85,000 of Claims AL		\$74,378	\$80,000	\$80,000
\$20,000 of Claims PR		\$52,345	\$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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$470,578
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		14	11	11

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$196,074
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		64	75	75	8
Claims Reported		84	100	100	15
\$250,000 of Workers Compensation Claims		\$127,819	\$250,000	\$250,000	\$925

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days.	To investigate 100% of accidents within 5 days.	100%	100%	100%	100%

Auditor's Office

Kerri Tompkins, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$257,885
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		8.7%	15.0%	15.0%	16.1%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	3
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	1

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$325,142
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,894	7,500	7,500	2,191
Local Government Budgets Certified		49	49	49	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$314,899
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		600	770	770
Time Cards Processed		21,189	23,000	23,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$236,174
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		19,163	25,000	25,000	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$11,246
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Account Centers		10,607	10,100	10,100	10,643

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$785,422
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Conduct 3 county-wide elections		2	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	2	2	0

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$115,673
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Maintain approximately 130,000 voter registration files		129,642	133,000	133,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Performing Organization	FUND:	10 MHDD	BUDGET:	\$185,239
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of appeals requested from Scott County Consumers		0	1	1	0
Number of Exceptions Granted		0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$457,550	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
# of applications requesting financial assistance		1006	800	800	251
# of applications approved		249	450	450	72
# of approved clients pending Social Security approval		4	10	10	0
# of individuals approved for rental assistance (unduplicated)		99	130	130	18
# of burials/cremations approved		100	110	110	28
# of families and single individuals served		Families 297 Singles 589	Families 200 Singles 500	Families 200 Singles 500	Families 62 Singles 152
# of guardianship claims paid for minors		48	20	20	14
# of cases denied to being over income guidelines		68	70	70	10
# of cases denied/incomplete app and/or process		425	250	250	80

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800.00 per applicant approved.	\$653.85	\$800.00	\$800.00	\$713.17
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	883	850	850	213
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).	\$348,931 or 71% of budget	\$457,550	\$457,550	\$128,159.36 or 28% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$169,827
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		778	880	880	226
# of applications for county assistance		32	50	50	10
# of applications for county assistance approved		7	25	25	2
# of outreach activities		32	30	30	9
# of burials/cremations approved		5	10	10	2
Ages of Veterans seeking assistance:					
Age 18-25		18	20	20	10
Age 26-35		54	50	50	21
Age 36-45		90	70	70	19
Age 46-55		117	140	140	29
Age 56-65		96	200	200	29
Age 66 +		403	400	400	118
Gender of Veterans: Male : Female		596:182	680:200	680:200	184:42

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	562	600	600	202
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)	188	100	100	69
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$850 per applicant.	\$1,055.28	\$850.00	\$850.00	\$506.07

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$57,300
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		142	150	150	50
# of SA adult commitments		120	125	125	42
# of SA children commitments		15	30	30	8
# of substance abuse commitment filings denied		21	5	5	4
# of hearings on people with no insurance		15	30	30	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$400.00	\$197.97	\$400.00	\$400.00	\$259.12
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.	\$26,726 or 47% of the budget	\$57,300	\$57,300	\$12,956

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704	
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET: \$5,403,412

OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed	419	350	350	100
# of adult MH commitments	331	300	300	88
# of juvenile MH commitments	66	50	50	12
# of mental health commitment filings denied	28	10	10	5
# of hearings on people with no insurance	33	30	30	12

# of Crisis situations requiring funding/care coordination	132	120	120	20
# of funding requests/apps processed- ID/DD and MI	1,402	1,500	1,500	313

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,061.55	\$1,700.00	\$1,700.00	\$1,213.89
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.	\$421,434	\$550,000	\$550,000	\$121,389

ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$303,934	
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Benefit Program Cases		422	460	460	408
# of New Benefit Cases		29	30	30	14
# of Benefit Program Cases Closed		55	20	20	7
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		7,523	6,000	6,000	1,923
# of Social Security Applications Completed		50	15	15	17
# of SSI Disability Reviews Completed		77	30	30	6
# of Rent Rebate Applications Completed		86	45	45	1
# of Medicaid Applications (including reviews) Completed		32	40	40	6
# of Energy Assistance Applications Completed		27	20	20	0
# of Food Assistance Applications Completed		97	50	50	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	422 cases/\$174,303 in total fees for the year (\$43,576 per quarter)	470 cases/\$47,100 in fees per quarter	470 cases/\$47,100 in fees per quarter	408 cases/\$42,932 in fees this quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases each month/99% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1,500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	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.	1,500 contacts made with clients per quarter	1,500 contacts made with clients per quarter	1,923 contacts made with clients this quarter

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$609,304	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,609,529	\$4,105,417	\$4,105,417	\$1,121,805
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	4%
REAP Funds Received		\$46,574	\$46,502	\$46,502	Rcvd 2nd Qtr
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications for events, specials, and Conservation information	10,300	11,500	11,500	10,634
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	85%	100%	100%	29%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$1,800,502
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$1,433,414	\$1,610,000	\$1,610,000	\$176,767
Total Current FY Capital Projects	12	7	6	6
Total Projects Completed in Current FY	5	4	4	0
Total vehicle & other equipment costs	\$272,005	\$237,800	\$237,800	\$94,026

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	with the reappearance of COVID, this has delayed the project. We also want to complete other long term projects, such as the campground, lake project, and Buffalo Shore forced main, before taking on another major project	Begin construction of the multi-year project to be completed by FY23	Begin construction of the multi-year project to be completed by FY23	A draft RFP is completed. ARPA funding decisions will change the direction of the RFP, so this must be finalized first regarding sewage treatment of the facility.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	100%	100%	100%	36%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$759,033		
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Camping Revenue		\$991,731	\$965,000	\$965,000	\$460,067
Total Facility Rental Revenue		\$135,778	\$120,000	\$120,000	\$38,650
Total Concession Revenue		\$119,478	\$142,300	\$142,300	\$78,573
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$73,497	\$191,600	\$191,600	\$88,384

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	29%	45%	45%	45%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	33%	36%	36%	34%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase revenues at the Scott County Park Pool and West Lake Park Beach and Boat Rental	65,049	180,000	180,000	81,244
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)	99.7%	95.0%	95.0%	99.7%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,715,671
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$80,071	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$21,571	\$31,450	\$31,450
Total maintenance FTEs		7.25	7.25	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	107%	100%	100%	23%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	NA	Software fully implemented within the department.	Software fully implemented within the department.	Coordination with VSI to upload current assets into the system is ongoing. We are working the tracking system and what information will be compiled for long term efficiency along with learning the software.

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$305,862
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		5	30	30	2
Number of reports written.		38	50	50	9
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	2	16	16	1
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	2,262	3,000	3,000	443

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$403,765
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered.	135	174	174	140
Number of school contact hours	1,704	6,000	6,000	1,063
Number of people served.	4,298	15,000	15,000	3,907
Operating revenues generated (net total intergovt revenue)	\$9,935	\$11,500	\$11,500	\$2,306
Classes/Programs/Trips Cancelled due to weather	27	6	6	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	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.	12	4	4	1
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	174	50	50	114
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	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.	Complete Renovation Phase 2	Complete Renovation Phase 2	With COVID, materials are delayed. Overall the project is progressing with installation of LAN wiring completed. Interior finishing will proceed with material availability and colder weather.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$311,782
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$54,843	\$96,972	\$96,972	\$25,001
Total number of weddings per year at Olde St Ann's Church		42	60	60	16
Pioneer Village Day Camp Attendance		218	400	400	178

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	12,934	20,000	20,000	8,480
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$54,843	\$76,982	\$76,982	\$25,001
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	5	36	36	9

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET:	\$1,351,522
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		28,943	28,000	28,000	14,272
Total appropriations administered		\$965,832	\$1,351,522	\$1,351,522	\$616,461
Number of Outings/Participants		30/2648	38/2500	38/2500	17/1400
Number of days negatively impacted by weather		37	40	40	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$187,203	\$0	\$0	\$80,295
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	\$19.06	\$22.70	\$22.70	\$21.04
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	63%	63%	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).

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 169,831
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		83%	85%	85%	100%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.55	\$6.50	\$6.50	\$1.82

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	3	2	2	3

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,495,405
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		63	84	84	9
# of PM inspections performed quarterly		190	150	150	44
Total maintenance cost per square foot		\$3.14	\$3.25	\$3.25	\$1.07

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	94%	90%	90%	97%
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.	35%	30%	30%	34%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 903,869
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		426,444	525,850	525,850	110,856
Number of square feet of soft surface floors maintained		276,994	233,453	233,453	19,526
Total Custodial Cost per Square Foot		\$2.41	\$3.25	\$3.25	\$0.75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	105,340	100,000	100,000	28,820
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	40%	40%	35%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 722,126
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		1,683	2,500	2,500	517
Total number of pieces of mail processed through the mail room		462,447	328,000	328,000	101,676
Total number of copies produced in the Print Shop		543,179	500,000	500,000	202,189

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	78 hours	38 hours	38 hours	16%
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.	0	4	4	1

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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Health/Admin/1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,568,500	
	OUTPUTS	2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	
		3 MONTH ACTUAL			
Annual Report		1	1	1	0
Minutes of the BOH Meeting		10	10	10	2
Number of grant contracts awarded.		14	14	14	8
Number of subcontracts issued.		5	5	5	3
Number of subcontracts issued by funder guidelines.		5	5	5	3
Number of subcontractors.		4	4	4	3
Number of subcontractors due for an annual review.		3	3	3	2
Number of subcontractors that received an annual review.		3	3	3	0
Number of benefit eligible staff		46	46	46	44
Number of benefit eligible staff participating in QI projects (unduplicated)		0	28	28	0
Number of staff		52	51	51	54
Number of staff that complete department required 12 hours of continuing education.		37	51	51	8
Total number of consumers reached with education.		1,379	7,500	7,500	1,245
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		1,079	2,700	2,700	652
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		1,069	2,565	2,565	618

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	2
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	0%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	0%	100%	100%	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.	71%	60%	60%	15%
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.	99%	95%	95%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$123,036
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		217	280	280	95
Number of exposures that received a rabies risk assessment.		217	280	280	88
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		217	280	280	88
Number of health care providers notified of their patient's exposure and rabies recommendation.		16	50	50	2
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		16	50	50	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$163,739
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	4	12	12	1
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	5	12	12	1
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	4	8	8	1
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.	4	8	8	1
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	1
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	1	5	5	1
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	1
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	4	4	0
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	4	4	0
Number of open lead properties.	25	25	25	26
Number of open lead properties that receive a reinspection.	35	50	50	5
Number of open lead properties that receive a reinspection every six months.	31	52	52	5
Number of lead presentations given.	18	12	12	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 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.	125%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	89%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	180%	140%	100%	33%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$72,257
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		na	6000	6000	3979
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		100	165	165	52
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		100	165	165	52
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		100	165	165	52
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		100	165	165	52

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/Community Relations, Information, and Planning/2038		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$93,538
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		4	5	5	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		0	5	5	0
Number of communities where a community wellness assessment is completed.		3	5	5	1
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		0	5	5	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	0%	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.	0%	100%	100%	50%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,623,396
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	937	1,320	1,320	295
Number of inmates in the jail greater than 14 days with a current health appraisal.	657	1,307	1,307	185
Number of inmate health contacts.	29,885	35,000	35,000	7,845
Number of inmate health contacts provided in the jail.	29,712	34,650	34,650	7,793
Number of medical requests received.	5,397	8,500	8,500	1,548
Number of medical requests responded to within 48 hours.	5,395	8,500	8,500	1,542

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	70%	99%	99%	63%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$202,922
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		3,248	4,100	4,100	790
Number of families who received an inform completion.		1,612	2,050	2,050	387
Number of children in agency home.		603	500	500	618
Number of children with a medical home as defined by the Iowa Department of Public Health.		489	400	400	511

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	50%	50%	50%	49%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	81%	80%	80%	83%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$91,352
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:		Health/Clinical/2019
Amy Thoreson, Director	Foundation	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$58,177
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of employees eligible to receive annual hearing tests.	190	185	185	2nd Quarter Activity
Number of employees who receive their annual hearing test or sign a waiver.	190	185	185	2nd Quarter Activity
Number of employees eligible for Hepatitis B vaccine.	74	50	50	22
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.	74	50	50	22
Number of eligible new employees who received blood borne pathogen training.	45	35	35	11
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	45	35	35	11
Number of employees eligible to receive annual blood borne pathogen training.	269	260	260	2nd Quarter Activity
Number of eligible employees who receive annual blood borne pathogen training.	269	260	260	2nd Quarter Activity
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	45	30	30	1
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	45	30	30	11
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	41	30	30	9
Number of employees eligible to receive annual tuberculosis training.	268	260	260	2nd Quarter Activity
Number of eligible employees who receive annual tuberculosis training.	268	260	260	2nd Quarter Activity

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	2nd Quarter Activity
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%	2nd Quarter Activity
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	100%	82%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	2nd Quarter Activity

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$436,754
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1488	1400	1400	1427
Number of inspections completed.	1055	1400	1400	244
Number of inspections with critical violations noted.	609	812	812	124
Number of critical violation reinspections completed.	607	812	812	120
Number of critical violation reinspections completed within 10 days of the initial inspection.	546	731	731	113
Number of inspections with non-critical violations noted.	478	630	630	86
Number of non-critical violation reinspections completed.	468	630	630	84
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	463	599	599	84
Number of complaints received.	146	125	125	24
Number of complaints investigated according to Nuisance Procedure timelines.	146	125	125	24
Number of complaints investigated that are justified.	29	50	50	10
Number of temporary vendors who submit an application to operate.	84	300	300	83
Number of temporary vendors licensed to operate prior to the event.	84	300	300	83

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	71%	100%	100%	17%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	98%	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%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT: Health/Community Relations, Information, and Planning/2035		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$26,679	
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	62	62	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	67	62	62	50
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	100	100	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	75	100	100	3
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	110	110	110	60
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	105	110	110	0
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	15	25	25	15
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	78	25	25	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	112%	100%	100%	83%
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.	125%	100%	100%	5%
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.	95%	100%	100%	0%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	520%	100%	100%	33%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$135,158
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of technical assistance requests received from centers.	634	250	250	157
Number of technical assistance requests received from child care homes.	122	75	75	26
Number of technical assistance requests from centers responded to.	634	250	250	157
Number of technical assistance requests from child care homes responded to.	122	75	75	26
Number of technical assistance requests from centers that are resolved.	634	250	250	157
Number of technical assistance requests from child care homes that are resolved.	633	75	75	26
Number of child care providers who attend training.	23	180	180	16
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.	23	171	171	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	95%	95%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$10,066
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.	46	46	46	46
Number of licensed hotels/motels requiring inspection.	23	23	23	24
Number of licensed hotels/motels inspected by June 30.	23	23	23	0
Number of inspected hotels/motels with violations.	10	8	8	0
Number of inspected hotels/motels with violations reinspected.	10	8	8	0
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	10	8	8	0
Number of complaints received.	12	18	18	10
Number of complaints investigated according to Nuisance Procedure timelines.	12	18	18	9
Number of complaints investigated that are justified.	9	9	9	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	0%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	0%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	90%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$271,843	
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	
		3 MONTH ACTUAL			
Number of two year olds seen at the SCHD clinic.		20	75	75	65
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		13	60	60	34
Number of doses of vaccine shipped to SCHD.		2,907	3,500	3,500	805
Number of doses of vaccine wasted.		2	4	4	1
Number of school immunization records audited.		29,112	29,765	29,765	0
Number of school immunization records up-to-date.		29,058	29,616	29,616	0
Number of preschool and child care center immunization records audited.		4,892	6,160	6,160	0
Number of preschool and child care center immunization records up-to-date.		4,873	6,092	6,092	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	65%	80%	80%	52%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.07%	0.10%	0.10%	0.10%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.8%	99.5%	99.5%	0%
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.	99.6%	98.9%	98.9%	0%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$25,234
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		19	18	18	6
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	18	18	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/Community Relations, Information and Planning/2036		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$252,507	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Number of practicing dentists in Scott County.		91	107	107	87
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		12	25	25	11
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		9	15	15	10
Number of kindergarten students.		2,123	2,234	2,234	0
Number of kindergarten students with a completed Certificate of Dental Screening.		1,897	2,212	2,212	0
Number of ninth grade students.		2,354	2,332	2,332	0
Number of ninth grade students with a completed Certificate of Dental Screening.		978	1,796	1,796	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	13%	23%	23%	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.	10%	14%	14%	11%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	89%	99%	98%	0%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	42%	77%	70%	0%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$117,004
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		231	750	750	104
Number of clients discharged from Maternal Health.		91	250	250	26
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		79	200	200	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	87%	80%	80%	100%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$443,065
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		2105	1790	1790	465
Number of deaths in Scott County deemed a Medical Examiner case.		437	320	320	44
Number of Medical Examiner cases with a cause and manner of death determined.		437	320	320	44

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$57,327	
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		0	75	75	0
Number of students identified with a deficit through a school-based screening who receive a referral.		0	75	75	0
Number of requests for direct services received.		300	235	235	67
Number of direct services provided based upon request.		300	235	235	67

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	0%	100%	100%	0%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$155,117	
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.		128	110	110	40
Number of septic systems installed which meet initial system recommendations.		128	110	110	40
Number of sand filter septic system requiring inspection.		1,469	1,500	1,500	1,517
Number of sand filter septic system inspected annually.		1,122	1,500	1,500	515
Number of septic samples collected from sand filter septic systems.		55	118	118	13
Number of complaints received.		7	6	6	0
Number of complaints investigated.		7	6	6	0
Number of complaints investigated within working 5 days.		7	6	6	0
Number of complaints investigated that are justified.		5	2	2	0

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	34%
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%	0%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$63,834
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		11	30	30	8
Number of complaints justified.		7	20	20	5
Number of justified complaints resolved.		7	19	19	3
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	95%	95%	60%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	0%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$118,844
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of drills/exercises held.		0	3	3
Number of after action reports completed.		0	3	3
Number of newly hired employees.		9	4	4
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	NA	100%	100%	0%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$76,987
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of tons of recyclable material collected.		855.81	821.25	821.25
Number of tons of recyclable material collected during the same time period in previous fiscal year.		821.25	821.25	821.25
				3 MONTH ACTUAL
				154.69
				202.3

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	4.0%	0%	0%	-31%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,374
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		8	9	9	8
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	9	9	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	0%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$579,080
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		529	1,500	1,500	202
Number of people who present for STD/HIV services.		489	1,100	1,100	166
Number of people who receive STD/HIV services.		479	1,078	1,078	165
Number of clients positive for STD/HIV.		1,680	1,425	1,425	406
Number of clients positive for STD/HIV requiring an interview.		634	428	428	134
Number of clients positive for STD/HIV who are interviewed.		38	407	407	18
Number of partners (contacts) identified.		47	375	375	21
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,669	1,415	1,415	406
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,659	1,401	1,401	406
Number of gonorrhea tests completed at SCHD.		253	588	588	107
Number of results of gonorrhea tests from SHL that match SCHD results.		249	582	582	101
Number lab proficiency tests interpreted.		12	12	12	2nd Quarter Activity
Number of lab proficiency tests interpreted correctly.		12	12	12	2nd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDs.	Positive clients will be interviewed.	6%	95%	85%	13%
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%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	94%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	2nd Quarter Activity

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$55,467
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of seasonal pools and spas requiring inspection.	48	48	48	48
Number of seasonal pools and spas inspected by June 15.	44	48	48	1
Number of year-round pools and spas requiring inspection.	72	73	73	73
Number of year-round pools and spas inspected by June 30.	39	73	73	4
Number of swimming pools/spas with violations.	90	90	90	4
Number of inspected swimming pools/spas with violations reinspected.	90	90	90	2
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	90	90	90	2
Number of complaints received.	1	6	6	1
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	6	1
Number of complaints investigated that are justified.	1	4	4	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	92%	100%	100%	0%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	54%	100%	100%	6%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	100%	100%	50%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,133
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tanning facilities requiring inspection.	22	22	22	22
Number of tanning facilities inspected by April 15.	0	22	22	0
Number of tanning facilities with violations.	0	11	11	0
Number of inspected tanning facilities with violations reinspected.	0	11	11	0
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	0	11	11	0
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%	0%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	NA	100%	100%	0%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	0%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$9,263
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	37	35	35	36
Number of tattoo facilities inspected by April 15.	16	35	35	10
Number of tattoo facilities with violations.	2	10	10	4
Number of inspected tattoo facilities with violations reinspected.	2	10	10	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	10	10	2
Number of complaints received.	2	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	2	1	1	1
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	43%	100%	100%	28%
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%	50%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT: Health/Community Relations, Information and Planning/2037		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$108,494	
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		4	6	6
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	25%	38%	31%	35%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	40%	60%	40%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,623
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		25	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	26	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	12%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,309
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of vending companies requiring inspection.		6	6	6
Number of vending companies inspected by June 30.		1	6	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	17%	100%	100%	0%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$70,995
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.	21	18	18	12
Number of wells permitted that meet SCC Chapter 24.	21	18	18	6
Number of wells plugged.	14	15	15	6
Number of wells plugged that meet SCC Chapter 24.	14	15	15	6
Number of wells rehabilitated.	6	5	5	4
Number of wells rehabilitated that meet SCC Chapter 24.	6	5	5	4
Number of wells tested.	71	90	90	14
Number of wells test unsafe for bacteria or nitrate.	29	25	25	4
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	29	25	25	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$117,747
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
# of bargaining units		5	5	5	5
% of workforce unionized		56%	53%	53%	56%
# meeting related to Labor/Management		28	20	20	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	10	12	12	5

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$107,613
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
% of employees over 55 (nearing retirement)		29%	29%	29%
# of jobs posted		78	50	50
# of applications received		3,474	3,000	3,000
				1,077

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	8%	5%	5%	50%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	9	3	3	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$40,536
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# rate changes processed		404	350	350
# of organizational change studies exclusive of salary study		0	5	5
# new hires		48	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	60%	45%	45%	70%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	n/a	n/a	n/a	n/a
% of personnel files scanned as part of project	Review progress and impact of project	100%	100%	100%	100%

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

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$77,211
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost of health benefit PEPM		\$1,485	\$1,300	\$1,300	\$1,199
% of eligible employees enrolled in deferred comp		55%	60%	60%	62%
% of family health insurance to total		67%	65%	65%	66%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	59	10	10	23
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	22%	20%	20%	22%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$20,268
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		76	75	75
# policies reviewed		9	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	9	5	5	0

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$119,194
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		115	115	115	115
# of training opportunities provided by HR		5	10	10	0
# of all employee training opportunities provided		4	5	5	0
# of hours of Leadership Recertification Training provided		1.5	16	5	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	15%	25%	25%	0%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	30%	30%	0%

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$86,452
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	0
Departmental Budget dollars expended (direct costs)		\$85,529	\$86,452	\$86,452	\$5,569
LAE dollars reimbursement (indirect cost)		\$239,612	\$250,000	\$250,000	\$0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	98.93%	100.00%	100.00%	6.44%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$175,395
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
Authorized personnel (FTE's)		16	17	17	16
Departmental budget		3,027,863	\$3,309,332	\$3,309,332	\$3,309,332
Electronic equipment capital budget		2,265,266	\$1,749,000	\$1,749,000	\$1,749,000
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 2 / 2 / 5
Users supported (County / Other)		598 / 482	575/475	575/475	587 / 487

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		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$761,145
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 24	31/ 34	31/ 34	31 / 100
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14/ 20 / 65	14/ 20 / 65	14 / 20 / 65
# of document type groups supported in ECM	(DEV)	36	35	35	37
# of document types supported in ECM	(DEV)	248	225	225	252
# of documents supported in ECM	(DEV)	3.0 M	3.3 M	3.3 M	3.0 M
# of pages supported in ECM	(DEV)	7.4 M	6.7 M	6.7 M	7.7 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$291,221
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED
		3 MONTH ACTUAL		
# of quarterly phone bills		14	11	11
\$ of quarterly phone bills		22,736	20,000	20,000
# of cellular phone and data lines supported		327	300	300
# of quarterly cell phone bills		10	10	10
\$ of quarterly cell phone bills		22,234	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)	732	900 / 0	900 / 0
GB's of e-mail data stored		2900GB	2300 GB	2300 GB
				3000 GB

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 PROJECTED	3 MONTH PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	92%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$291,221
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# ArcGIS desktop users.		68	55	55	68
# Feature classes managed		1975	1100	1100	1975
# ArcServer and ArcReader applications managed		107	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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		28	15	15	29

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Network Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$364,027
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
# of network access devices supported		241	242	242	241
# of network ports supported		4,702	4,703	4,703	4,702
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		350,000	300,000	300,000	93,000

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$364,027
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# of PC's		450	572	572
# of Laptops / Tablets		204	178	178
# of Printers/MFP's		165	160	160
# of Cameras		455	444	444
# of Remote Connected Users		300	450	450

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.10	1.50	1.50	1.50
Mobile work force	% of users with remote work capability	50%	50%	50%	75%

*TBD as outcomes are being developed for future reporting

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

OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of storage consumed	71%	65%	65%	77%
TB's of data stored	57TB	62TB	62TB	66TB
% of video storage consumed	65%	55%	55%	66%
TB's of video data stored	275TB	175TB	175TB	250TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	195	196	196	176

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$26,475
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7	1 / 13 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7	1 / 13 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	3 / 1 / 4	2 / 2 / 2	2 / 2 / 2	2 / 1.5 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 4 Days	< = 5 Days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Data Backup	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$231,653
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	45	45	45	46
# data layers archived	(GIS)	1,975	1100	1100	1975
# of backup jobs	(INF)	900	750	750	450
TB's of data backed up	(INF)	330TB	2TB	2TB	311TB
# of restore jobs	(INF)	43	10	10	18

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		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$264,746
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		262	42	42	32
avg. after hours response time (in minutes)		1 hr	30 min	30 min	30 min
# of work orders		1,962	410	410	446
avg. time to complete Trouble ticket request		30 min	1 hr	1 hr	30 min

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$175,395
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Average # daily visits		38,171	45,000	45,000
Average # daily unique visitors		23,418	25,000	25,000
Average # daily page views		114,533	125,000	125,000
eGov # citizen request items		41	34	34
GovDelivery Subscribers		35,119	21,000	21,000
GovDelivery Subscriptions		63,971	45,000	45,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	0.84	< = 1 Days	< = 1 Days	1.57
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	481	400	400	168
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	514,277	400000	400000	87,477
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	204,101 (39.8)%	100,000 (25%)	100,000 (25%)	19,317 (22.1%)

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	JDC 22.2201	\$945,153
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$824,951
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# of persons admitted		157	350	350
Average daily detention population (in house)		8	20	20
# of days of juveniles placed out of county		460	2,200	2,200
# of total days client care		2,921	7,300	7,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$350 per day after revenues are collected.	\$401	\$350	\$350	\$367

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201	\$945,153
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$824,951
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		68	100	100
# of critical incidents requiring staff physical intervention		27	40	40
				3 MONTH ACTUAL
				18
				6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2019-20	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	60%	60%	60%	66%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201	\$60,000
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$60,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		18,243	34,000	34,000
Grocery cost		41,730	60,000	60,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$8.04	\$6.00	\$6.00	\$3.83

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B	\$100,000	
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$103,690
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		66	100	100
# of residents who complete IHD program successfully		58	90	90

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	88%	90%	90%	71%

ACTIVITY/SERVICE: Restorative Justice		DEPARTMENT: JDC 22B		\$20,000
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$47,857
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
# of juveniles referred for RJP Program		new bfo	25	25
# of juveniles who complete RJP program successfully		new bfo	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Restorative Justice program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for ATA complete the program successfully.	new bfo	80%	80%	89%

ACTIVITY/SERVICE: Youth Centered Meetings		DEPARTMENT: JDC 22B		\$15,000
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$24,022
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
# of juveniles referred for YTDM Program		new bfo	10	10
# of juveniles who complete YTDM program successfully		new bfo	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	new bfo	80%	80%	Two referrals are still on-going

Non-Departmental Fleet



Angela K. Kersten, County Engineer

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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDep/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	1,015,000	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	1,160,949	\$1,075,000	\$1,100,000	\$396,243
Vehicle downtime less than 24 hours		97%	95%	95%	99%
Average time for service Non-secondary Roads Vehicles		37 Mintues	45 Minutes	45 Minutes	31 Minutes
Average time for Service Secondary Roads Equipment		146 Minutes	240 Minutes	240 Minutes	111 Minutes

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	95%	95%	95%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	95%	95%	95%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	95%	95%	95%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	95%	95%	95%

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.

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$54,141
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 538,292	\$541,419	\$541,419	\$148,418
Revenues received		\$ 375,765	\$292,720	\$292,720	\$102,825

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	98%	95%	95%	21%
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	127%	100%	100%	35%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$406,064
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1522	1,000	1,000	396
Total number of new house permits issued		74	75	75	24
Total number of inspections completed		3,662	2,500	2,500	919

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,522	1000	1000	396
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	74	75	75	24
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,662	2,500	2,500	919

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$86,627
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		7	10	10	0
Review of Subdivision applications		5	10	10	0
Review Plats of Survey		48	50	50	2
Review Board of Adjustment applications		1	10	10	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	14	18	20	2
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	1	13	10	0
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	90%	90%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$24,364
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		5	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	5	10	10	1

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$24,364
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		14	50	50	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	14	50	50	3

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$64,970
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		0	25	25	0
Number of Tax Deeds disposed of		0	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	0	0	0

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$81,213
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$496,789	\$1,100,000	\$1,100,000	\$ 96,771
Number of units assisted with Housing Council funding		524	350	350	29

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 496,789	\$1,100,000	\$1,100,000	\$ 96,771
Housing units developed or inhabited with Housing Council assistance	Number of housing units	524	350	350	29
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 676,789	\$2,825,000	\$2,825,000	\$ 96,771

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$8,121
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		4	6	6	1

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	6	1

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$193,972
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$783,007	\$884,452	\$884,452	\$210,219

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		2020-21	2019-20	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	5	4	4	3
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	75%	100%	100%	50%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$501,751	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Number of real estate documents recorded		45,358	30,500	30,500	11,314
Number of electronic recordings submitted		22,667	11,000	11,000	5,899
Number of transfer tax transactions processed		3,202	4,000	4,000	925
% of real estate docs electronically submitted		50%	35%	35%	52%
Conservation license & recreation regist		4,523	5,000	5,000	1,618

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	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.	75%	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	100%	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%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$176,249
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		16,224	13,000	13,000
Number of Marriage applications processed		940	1,000	1,100

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	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.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$12,480
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of Passports Processed		0	650	650
Number of passport photos processed		0	280	280

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are ailed to the U.S. Department of State the same day	N/A	100%	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport trasmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	100%	100%	100%
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	N/A	100%	100%	100%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET:	\$341,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		595	400	400	221
Permits		459	800	800	79

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	100%	100%	98%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$682,500
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		9	6	6	6
Project Inspection		9	12	12	5
Projects Let		6	3	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	98%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	98%	98%	98%	98%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$800,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		5	1	1	1
Federal and State Dollars		\$1,567,371	\$3,800,000	\$3,800,000	\$3,259,422
Pavement Resurfacing		2	2	3	1
Culvert Replacement		0	0	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,000,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		378	378	378	378
Rock Program - Miles		120	120	120	24

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	90%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	100%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	95%	95%	90%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$550,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		17	15	15
Number of snowfalls between 2" and 6"		8	6	6
Number of snowfalls over 6"		2	3	3
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$359,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		183	200	200	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$346,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		71.70%	85.00%	85.00%	19.80%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00	\$19.00
Amount of mix used		200	200	200	95

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	95%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,553,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$85,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$9.00	\$9.25	\$9.25
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,418,100
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Facilities		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$685,391
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.67%	2.75%	2.75%	2.65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,971,885
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		2,748	7,500	7,500	1,259

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	183**	660	660	203.75

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

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,063,477
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		5,348	26,000	26,000	1,793
The number of inmate and staff meals prepared		283,604	300,000	300,000	77,475
Jail occupancy		259	295	295	278
Number of inmate/prisoner transports		1,304	1,750	1,750	508

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$366,466
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		15,156	15,000	15,000	2,329
Number of papers received.		8,609	10,000	10,000	2,638
Cost per civil paper received.		\$38.56	\$36.00	\$36.00	\$32.93

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.22	4.5	4.5	6.66
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	95.0%	90.0%	90.0%	82.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$938,217
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		85%	80%	80%	77%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	1038	600	600	431
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	250	250	65
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per quarter	91	80	80	24
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender verifications annually	100%	480	480	316

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,062,496
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		8,787	8,500	8,500	2,799
Number of warrants served by bailiffs		1,358	1,400	1,400	379

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$444,507
OUTPUTS		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$51.00	\$45.00	\$45.00	\$39.37
Number of civil papers received for service		8,609	10,000	10,000	2,638

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 193,927
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies		2	5	5
Number of agenda discussion items		51	70	70
Number of special non-biweekly meetings		31	30	30
				*5
				9
				1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	99%	98%	98%	96%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	193,927
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	32/36	32/36	9/9
Attendance of members at State meetings		na	100%	100%	na
Attendance of members at boards and commissions mtgs		na	95%	95%	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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	84%	95%	95%	100%

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$648,651
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		206,071	190,000	190,000	164,631
Issue tax sale certificates		1,259	1,000	1,000	0
Process elderly tax credit applications		603	700	700	52

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	98%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$692,458
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		114,601	120,000	120,000	30,592
Number of title and security interest trans. processed		88,988	83,000	83,000	22,621
Number of junking & misc. transactions processed		24,591	19,000	19,000	6,777

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,959,127	\$1,785,000	\$1,785,000	\$506,138
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	98%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$662,723
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		6,436,419	14,000,000	14,000,000	12,412,365
Total dollar amount of motor vehicle plate fees collected		3,354,814	7,750,000	7,750,000	913,556
Total dollar amt of MV title & security interest fees collected		4,104,022	4,200,000	4,200,000	1,111,082

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	1.89%	4.50%	4.50%	7.29%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	11.70%	27.00%	27.00%	11.86%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	98%

	DOWNTOWN	CGS	Total	
PROPERTY TAX	157,865,188	12,412,365	170,277,553	7.29%
MV FEES	8,258,047	913,556		
MV FIXED FEES	6,782,779	1,111,082	17,065,464	11.86%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$841,388
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of receipts issued		8,163	9,250	9,250	2,001
Number of warrants/checks paid		9,798	10,000	10,000	1,522
Dollar amount available for investment annually		519,099,778	450,000,000	450,000,000	284,909,191

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	90%	90%	99%

BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		22	18	18	4
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		12	4	4	1
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	2

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.68 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		9	8	8	3
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		0	0	0	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.46 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	1	0
Small Business Loans in region		3	5	5	5

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		14	15	15	3
Administrator/Elected/Department Head meetings		31	29	29	6

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$165,614
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated # Served (enrolled and not enrolled)	2278 (1135 enrolled/1143 not enrolled)	2,050	2,050	905 (678-enrolled/ 227-unenrolled)	
# of clients at low or extremely low income (federal stds/enrolled clients)	902	1,558	1,558	592 or 87% of enrolled	
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	20,649	18,500	18,500	5,021	
# 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.	1,480	1,435	1,435	281 or 41% of enrolled	
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc...)	1,679	675	675	221 or 33% of enrolled	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	91%	90%	90%	95%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		42	30	30
Admissions		14	10	10
# of VA Assisted Participants		9	10	10
# of Medicaid Assisted Participants		11	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	100%	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.	Since reopening 93%	75%	75%	94%

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

Director: Dennis Duke, phone: 563-322-2667, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	295,432
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		436	760	760	147

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	77%	90%	90%	83%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	42%	55%	55%	49%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$352,899		
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	456	575	575	36
Number of Clients admitted to the Jail Based Treatment Program.	76	90	90	64
Number of Scott County Jail inmates referred to Country Oaks.	13	15	15	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	9	20	20	3
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.	107	135	135	82
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.	92%	85%	85%	100%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	91%	67%	67%	64%
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.	92%	90%	90%	80%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,446	750	750

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	Unable to assess due to Covid-19 restrictions	92%	92%	77%

** Two of the three months in Q1 school was not in session. Therefore, this will impact the numbers due to not having access to students and PTA/PTO groups. Presentations were delivered both in person and virtual during this quarter when appropriate.

Community Health Care

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

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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		11,495	7,200	15,192	3,798
Visits of clients below 101 - 138% Federal Poverty Level		3,039	1,800	3,692	923
Visits of clients above 138% Federal Poverty Level		3,982	2,500	4,820	1,205
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,621	6,800	5,424	1,356
Scott County Resident Affordable Care Act Assisted		47	325	325	13
Scott County Resident Affordable Care Act Enrolled - Marketplac		0	25	25	0
Scott County Resident Affordable Care Act Enrolled - Medicaid E		0	75	75	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$844,330	\$918,151	\$766,929	\$191,732
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	91%	91%	91%	92%

DURANT AMBULANCE

Lori Gruman 563-785-4540

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	669	750	750	163
Number of 911 calls answered.	686	760	760	173
Average response time.	12.5	12	12	12.4

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	Will respond to 95% of calls for service.	Will respond to 95% of calls for service.	responded to 94% of calls of service 163/173
Respond within 20 minutes to 88% of 911 calls	Responded within 20 minutes to 90% of the 911 requests in our area.	Responded within 15 min to 80% of area calls	Respond within 20 minutes to 95% of Calls in Scott County.	Respond within 20 minutes to 95% of Calls in Scott County.	responded within 20 min to 96% of calls for service. 156/163

79 calls in Scott County. 75 Calls responded in 20 min or less=95%

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET: \$375,031	
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
Revise and update multihazard plan in ESF format		25%	100%	100%	100%
Update Radiological Emergency Response Plans		25%	50%	50%	0%
Update Ancillary Plans and Annexes		15%	75%	75%	10%
Maintain approved county-wide mitigation plan		25%	100%	100%	5%

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		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	25%	100%	100%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	25%	50%	50%	0%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	15%	75%	75%	10%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	100%	100%	5%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$78,495
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	3 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	10%
Coordinate annual RERP training		100%	100%	100%	0%
Coordinate or provide other training as requested		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	10%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	0%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	25%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$348,866
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	3 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	25%
Information dissemination		100%	100%	100%	25%
Support to responders	met expectations		100%	100%	25%
Required quarterly reports. State and county		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	25%
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%	25%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$78,495
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	BUDGETED	ACTUAL
RERP		100%	100%	100%	90%
5 year HSEMD exercise program completion		100%	100%	100%	33%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	BUDGETED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	90%
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%	33%

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$129,750
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		10%	14%	14%	10%
Achieve Professional Accreditation		15%	50%	50%	15%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	10%	14%	14%	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.	15%	50%	50%	15%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$5,735,646	
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		25%	35%	35%	25%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		50%	35%	35%	10%
Reinvent SECC's website		25%	50%	50%	15%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	35%	35%	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.	75%	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.	50%	35%	35%	10%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	50%	50%	15%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$349,788
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		75%	100%	100%	25%
Develop a succession plan		50%	50%	50%	50%
Improve interagency coordination		75%	50%	50%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2019-20	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	75%	We will begin to look at our new-hire training processes during this period	We will begin to look at our new-hire training processes during this period	25%
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.	50%	50%	50%	50%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	75%	50%	50%	25%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$5,800
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		25%	50%	50%	25%
Develop Public Outreach Program		25%	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		2020-21	2021-22	2019-20	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	25%	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.	25%	25%	25%	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$4,023,173
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		On-going	Ongoing	Ongoing	Ongoing
Evaluate Building Access and Security		On-going	100%	100%	25%
Update CAD System		100%	50%	50%	15%
Update Radio System		85%	100%	100%	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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Complete for current year	Ongoing	Ongoing	Ongoing part of CIP Planning
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.	On-going	100%	100%	25% - Taking a new look at this issue in light of increase security concerns. This will drive some smaller CIP projects.
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	50%	50%	15% Planning for a version update and a server migration.

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:		Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$380,952
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Physical items checked out		133,520	128,000	128,000	32,881
People visiting physical locations		60,513	60,000	60,000	17,363
Program attendance		15,419	10,000	10,000	3,172
Meeting room use		27	800	800	204
New services added		12	3	3	3
Notary/Proctoring		2	0	0	0
Library cardholders		14,426	14,250	14,250	14,359

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2021-22	2021-22	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	133,520	128,000	128,000	32,881
Serve a variety of age groups	Provide access to physical locations throughout the county	60,513	60,000	60,000	17,363
Provide a variety of programming options	Increase program attendance	15,419	10,000	10,000	3,172
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	27	800	800	204
Vary services based on changing demands	Try new programs, services, and materials	12	3	3	3
Meet community needs for extra services	Provide notary and proctoring services within established policies	2	0	0	0
Library cardholders	Maintain a current database of library users	14,426	14,250	14,250	14,359

Note: It has become clear that 2021-2022 will have ongoing challenges related to the COVID-19 pandemic and that library use, particularly in the area of programming, may not rebound as quickly as we had hoped. We are not sure, for example, when we will be able to offer notary and proctoring services again. Estimates were revised in Oct. 2021 to reflect the new post-COVID reality for SCLS.

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET:	\$83,000
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		47,956	25,000	25,000	12,300
# of streamed items - digital materials		35,656	5,000	5,000	1,676
# of hits on local databases		92,296	53,000	53,000	36,637

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2018-19	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	175,908	83,000	83,000	50,613

Note: Some of our online databases have changed the way they count interactions, which we have no local control over. This has impacted our estimates for 2021-2022 and they have been revised accordingly.

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$106,638
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED
		3 MONTH ACTUAL		
Staff interaction		23,035	20,000	20,000
Newsletter reach		1,908	1,700	1,700
Annual report produced		1	1	1
Website hits		170,907	175,000	175,000
Social media followers		3,316	4,000	4,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	23,035	20,000	20,000	5,102
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	170,907	175,000	175,000	51,181
Communicate with the public via social media	Maintain social media presence on relevant platforms	3,316	4,000	4,000	3,391

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,575
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		587,575	601,165	601,165	150,291
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	187	187	184
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.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	3
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%	1000%

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		33,014	35,750	35,750	35,750
Total number of transports		24,317	25,000	25,000	25,000
Community CPR classes provided		234	235	400	381
Child passenger safety seat inspections performed		17	20	15	2

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	80.29%	87.00%	87.00%	80.60%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.65%	90.00%	90.00%	87.37%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.56%	94.00%	94.00%	93.67%
All Urban Average Response times		7 minutes 42 seconds	7:10:00 AM	7:10:00 AM	7:44:20 AM
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.230%	91.000%	91.000%	88.330%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.390%	92.000%	92.000%	94.530%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	94.520%	94.000%	94.000%	92.930%
All Rural Average Response times		11 minutes 7 seconds	10:50:00 AM	10:50:00 AM	11:01:40 AM
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15%, F/VT-27.6%	all arrests-15%, VF/VT 18%	all arrests-15%, VF/VT 18%	all arrests-21.05%, VF/VT-16.67%

Quad Cities Chamber



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

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

ACTIVITY/SERVICE:	Business Attraction	DEPARTMENT: Quad Cities Chamber		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
New Business Visits Conversations/inquiries				1
Total Active Projects				58
Businesses locating in the Region				0
Businesses Retained and/or Expanded				1
Capital Investment Announced				\$ 500,000.00
Direct Jobs Announced (new and retained)				0
New Direct Payroll				0
Average Salary				0
Economic Impact Calculated				0

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	88	50	50	29
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	1,354	>500 per year	>500 per year	1,549
Business Attraction					
Leads generated via marketing/business intelligence	Reported as Actual	1,844			606
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	48	100	100	17
Business Retention					
Existing Company Conversations	Target 500/year	480	500	500	148

Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Roy Wennlund Phone: 563-884-7559 Website: gotodavenport.com

MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General
		BUDGET:	\$0

OUTPUTS	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Market & manage EIIC & other industrial properties				

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT	2020-21	2021-22	2021-22	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL

OUTCOME:	EFFECTIVENESS:	2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County		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 the new building is under construction resulting in 1000 to 1500 new permanent jobs. Lot 3 was sold for \$526K and that property is in the permitting process for 150K sq. ft. of development. 1.94 acre site is under contract and pending closing	Establish marketing plan for additional EIIC ground, Negotiate sale of a portion of additional EIIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIIC Owners Association meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls	Establish marketing plan for additional EIIC ground, Negotiate sale of a portion of additional EIIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIIC Owners Association meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls	Two parcels totaling 16.6 acres are under contract and in due diligence, and one parcel of 27.58 acres is under an LOI. The Option for Shriners was exercised and sold to Amazon. Lot 3 was sold and 150K sq. ft. is planned for development on that lot. Two GDRC Board meetings have been conducted, and the August meeting was cancelled due to a conflict with the Chamber annual meeting. The next owners meeting is scheduled for November 18th. Three RFI's: Operation, Birdcage and Speedway responded to. Pond work is pending surrounding soil stabilization. Three marketing

Visit Quad Cities

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



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

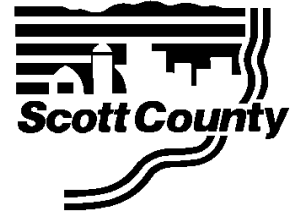
ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents
BOARD GOAL:	Great Place to Live	FUND:	Choose One
		BUDGET:	\$0
OUTPUTS	2020-21	2021-22	2021-22
	ACTUAL	BUDGETED	PROJECTED
			3 MONTH
			ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$3,895,120	\$ 3,000,000	\$ 3,000,000	\$ 1,053,228
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$305,842	\$ 175,000	\$ 175,000	\$ 95,796
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$259	\$ 500	\$ 500	\$ 63
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$942	\$ 750	\$ 750	\$ 159

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



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

November 19, 2021

TO: Mahesh Sharma, County Administrator

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

SUBJ: Summary of Scott County FY22 Actual Revenues and Expenditures for the period ended September 30, 2021

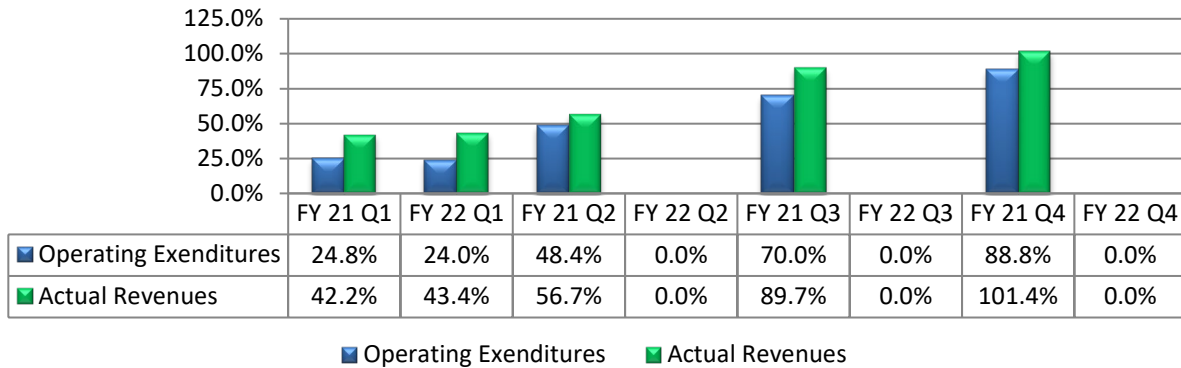
Please find attached the Summary of Scott County FY22 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter ended September 30, 2021 on an accrual accounting basis.

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 2022 budget was developed and approved March 2021 before the impacts of COVID-19 could be evaluated. Known variances will be noted in the report. Additionally the County received the first tranche of the American Rescue Plan Act in July 2021, however accounting rules prevent the recognition of revenue until the expenditures have been incurred. The proceeds remain restricted as a liability for use as specific grant funds.

Actual expenditures were 24.0% (24.8% in FY21) 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 21.9% (22.9% in FY21) expended.

Total governmental actual revenues overall for the period are 43.4% (42.2% for FY21) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.

Operating Expenditures vs Actual Revenues - FY 2021 vs 2022



The Personnel quarterly summary report (page 7) shows the overall total authorized FTE level of 514.96 FTE's. The Health Department added 1.0 Disease Intervention Specialist. Additionally, there were 3.3 authorized overfill positions currently filled, and 26.24 open full time equivalents as of September 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 1st quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney - Delinquent fine revenue is at 25.8% of the yearly budget as of the first quarter. Risk Management was 56.6% expended for the year compared to prosecution / legal which was 23.4% expended. Risk Management purchases insurance for the entire year in July, additionally increased claims costs have been incurred in workers comp claims and auto claims.

Auditor – Departmental revenue is at 4.7% for the year. The department is planning for reimbursable election revenues to be received in the 2nd and 3rd quarter of the fiscal year. Departmental expenses are at 21.9% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 18.2% of amended budget. Department expenditures of purchase services & expenses are 26.8% of expenditures.

Capital Improvements - The 11.4% expenditure level reflects the amount of capital projects expended during the period, including transfers to SECC for the radio infrastructure project. The 31.6% revenue level includes gaming boat revenue, which is at 33.1% received for the quarter ended.

Community Services – The 22.6% revenue level is reflective of the protective payee fees and reimbursements for services. Protective payee fees are at 22.6%. The 13.4% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 22.5% and 18.6% expended, respectively. The Benefits Program is 24.5% expended. The mental services were 11.2% of budget.

Conservation: - The 37.6% revenue level reflects the amount of camping fees received during the summer months offset by reduced intergovernmental funding. Camping fees are at 47.7% of budget. Charges for services are 41.2% of budget. Camping continues to be a popular activity within the Scott County Park system. The 24.5% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 27.8% expenditure level, offset by the capital outlay spending at 15.6%. The Conservation project of the West Lake Restoration is in the construction phase is nearing the conclusion in 2022. This project is reducing the average percentage of expenditures down for the department.

Debt Service –Expenses are 0.0% expended through September 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 2.5% of budget. Processing of the first quarter revenues were delayed.

Facility and Support Services – Revenues of 10.2% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements, which will occur later in the fiscal year. The 25.4% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 29.6% expended during the quarter ended, while supplies were 3.1% expended. The department pays for postage for the county, including the election expenditures.

Health Department – The 22.8% revenue level reflects the amount of grant reimbursements received during the period. The 20.9% 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 17.2% as of quarter end, while supplies were 6.8% expended.

Human Resources - The expenditure level is 20.0% due to an open staff position for part of the quarter.

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 3.4%.

Information Technology – Revenues are 7.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 0.8%. General reimbursements from other organizations were 88.5% of the current budget. Expenditures were at 33.0% during the year with 46.5% of purchase services and expenses incurred through September 30. Approximately 42% of computer software maintenance was incurred through September 30.

Juvenile Detention Center – The 39.4% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount is budgeted at \$350,000 and we received \$157,173. The decline is a result of the pandemic and the state fines that are placed as a funding source. Charges for services are 32.2% of projected revenues at \$114,000. Purchase services and expenses were 2.8% expended while supplies and materials were 19.6% 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 18.8% revenue level reflects the amount of COVID-19 grants. The County continues to receive reimbursements for eligible expenditures related to COVID and the 2020 Derecho. The expenditures level of 30.6% reflects use of budgetary authority for the contribution to the Youth Assessment Program of \$144,000.

Planning & Development – The 35.1% revenue level reflects the amount of building permit fees received during the period. The County has collected \$102,786 of the \$276,620 budget for licenses and permits. The 24.4% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 37.0% revenue reflects recording of instrument revenue (35.3%) and documentary stamps (46.3%) for the period. Passport application fees are 7.3% of budget, as the office has reduced the available hours for this non-core service and the respective budget.

Secondary Roads – The 19.6% 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 7.0% throughout the year. The 32.0% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 36.0% collected for the quarter end.

Sheriff – The 38.5% departmental revenue reflects revenues for charges for service and licenses and sale of capital assets. Care Keep Charges are 64.5% of the original budget. Licenses and Permits are 16.1% of budget, reflecting weapon permit fees. The department sold Humvees during the fiscal year and the proceeds were deposited for future investment in the department. Purchase services was 32.8% expended, while Supplies and Materials was 20.3% expended. Salaries are at 24.1% of budget, reflecting 22.8% of budget for patrol, 30.8% of budget for investigations, 23.5% for jail and 26.6% for bailiffs. Benefits for the department are at 24.4%.

Treasurer – The 20.9% 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 2022. Budgeted revenue was reduced \$200,000 and \$21,511 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 49.1% collected as of September 30. In fiscal 2021, the county was 46.9% collected.

Local Option Tax – 47.4% of local option tax have been received as of quarter end. Additionally the annual true up distribution for FY 21 was received in November. This distribution was \$1,117,364.

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 50.9% 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 32.3% 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 24.9% 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 34.9% for the year, – while revenues are at 57.4% of estimate for the quarter YTD. For the 1st quarter of FY22, rounds were at 14,272, which is 3.6% more than FY21, and the highest first quarter since 2011.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$715,845 increase for the year. Charges for services is above prior year by \$117,342 due to premiums charged and relative enrollments between fiscal years. Stop loss insurance reimbursements of \$30,913 for claims were received in the 1st fiscal quarter of the year. Medical claims decreased by \$220,248. New insurance rates for employer and employee contributions will take effect January 1, 2022. The fund has 5.47 month reserve of yearly expenses as of September 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.

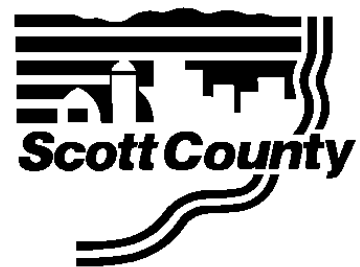
Attachments

SCOTT COUNTY

FY22 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

SEPTEMBER 30, 2021



November 2021

**SCOTT COUNTY
FY22 QUARTERLY FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
Administration	5.50	-	-	-	-	5.50	-	-
Attorney	39.50	-	-	-	-	39.50	-	2.24
Auditor	14.50	-	-	-	-	14.50	-	1.00
Information Technology	17.00	-	-	-	-	17.00	-	2.00
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	49.01	1.00	-	-	-	50.01	-	5.75
Human Resources	3.50	-	-	-	-	3.50	-	1.00
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	0.60
Planning & Development	5.25	-	-	-	-	5.25	-	0.25
Recorder	10.50	-	-	-	-	10.50	-	1.00
Secondary Roads	37.30	-	-	-	-	37.30	-	2.25
Sheriff	172.80	-	-	-	-	172.80	3.30	6.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	30.00	-	-	-	-	30.00	-	1.00
SUBTOTAL	496.98	1.00	-	-	-	497.98	3.30	26.24
Golf Course Enterprise	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
TOTAL	<u>513.96</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>514.96</u>	<u>3.30</u>	<u>26.24</u>

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 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

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 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	9.00	-	-	-	-	9.00	-	1.00
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	2.00	-	-	-	-	2.00	-	-
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	4.00	-	-	-	-	4.00	-	-
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	3.00	-	-	-	-	3.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	1.00
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.24
Total Positions	39.50	-	-	-	-	39.50	-	2.24

ORGANIZATION: Auditor

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
X Auditor	1.00	-	-	-	-	1.00	-	-
X Deputy Auditor-Tax	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Accounting & Tax Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Auditor	1.00	-	-	-	-	1.00	-	-
26-AFSCME Elections Supervisor	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	-	-	1.00	-	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	-	-
Total Positions	14.50	-	-	-	-	14.50	-	1.00

ORGANIZATION: Information Technology

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
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	-	1.00
27-Non-Rep GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Desktop Support Technician	2.00	-	-	-	-	2.00	-	1.00
Total Positions	17.00	-	-	-	-	17.00	-	2.00

ORGANIZATION: Facilities and Support Services

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
24-AFSCME senior Electronic System Technician	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
19-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	1.00
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	-	-
16-AFSCME Custodian	13.12	-	-	-	-	13.12	-	1.35
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	-	-	30.12	-	2.35

ORGANIZATION: Community Services

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
37-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
21-AFSCME Administrative Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Total Positions	11.00	-	-	-	-	11.00	-	-

ORGANIZATION: Conservation (Net of Golf Operations)		FY22	1st	2nd	3rd	4th	FY22	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	September 30, 2021	September 30, 2021
		FTE	Changes	Changes	Changes	Changes	FTE		
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	-	-
27-Non-Rep	Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep	Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep	Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep	Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep	Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep	Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep	Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
15-Non-Rep	Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
	Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
	Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
	Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
	Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
	Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
	Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
	Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
	Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
	Z Seasonal Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
	Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
	Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
	Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
	Total Positions	49.10	-	-	-	-	49.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Park Technician-Golf Course	1.00	-	-	-	-	1.00	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
Total Positions	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>

ORGANIZATION: Health

POSITIONS:	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Public Health Services Manager	1.00	-	-	-	-	1.00	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	1.00
27-Non-Rep Correctional Health Nurse	4.50	-	-	-	-	4.50	-	0.51
27-Non-Rep Maternal, Child and Adolescent Health Nurse	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	-	1.00
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	-	-
27-Non-Rep Disease Intervention Specialist	-	1.00	-	-	-	1.00	-	1.00
26-Non-Rep Maternal and 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	-	1.00
21-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
18-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
16-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	0.24
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	-	-	0.40	-	-
Total Positions	49.01	1.00	-	-	-	50.01	-	5.75

ORGANIZATION: Human Resources

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
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	-	1.00
						-		
Total Positions	3.50	-	-	-	-	3.50	-	1.00

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	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:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
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	1.00	-	-	-	-	1.00	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	0.25

ORGANIZATION: Recorder

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
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	-	1.00
Total Positions	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.50</u>	<u>-</u>	<u>1.00</u>

ORGANIZATION: Secondary Roads

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	1.00
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
27r-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	-	1.00
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
Total Positions	37.30	-	-	-	-	37.30	-	2.25

ORGANIZATION: Sheriff

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
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	38.00	-	-	-	-	38.00	-	2.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	64.00	-	-	-	-	64.00	-	4.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	1.00	0.80
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
8-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	2.30	-
Total Positions	172.80	-	-	-	-	172.80	3.30	6.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
	1.00	-	-	-	-	1.00	-	-
	4.00	-	-	-	-	4.00	-	-
	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer

POSITIONS:

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

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of September 30, 2021	Open as of September 30, 2021
	1.00	-	-	-	-	1.00	-	-
	1.00	-	-	-	-	1.00	-	-
	1.00	-	-	-	-	1.00	-	-
	1.00	-	-	-	-	1.00	-	-
	1.00	-	-	-	-	1.00	-	-
	1.00	-	-	-	-	1.00	-	-
	3.00	-	-	-	-	3.00	-	-
	1.00	-	-	-	-	1.00	-	-
	19.00	-	-	-	-	19.00	-	1.00
	30.00	-	-	-	-	30.00	-	1.00

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
Administration	\$ 869,448	\$ -	\$ 869,448	\$ 212,667	24.5 %
Attorney	5,485,957	-	5,485,957	1,700,276	31.0 %
Auditor	2,046,441	-	2,046,441	448,210	21.9 %
Authorized Agencies	11,014,068	-	11,014,068	2,842,423	25.8 %
Capital Improvements (general)	5,356,487	-	5,356,487	613,268	11.4 %
Community Services	6,664,816	-	6,664,816	891,393	13.4 %
Conservation (net of golf course)	5,993,217	-	5,993,217	1,468,649	24.5 %
Debt Service (net of refunded debt)	4,848,149	-	4,848,149	600	0.0 %
Facility & Support Services	4,291,231	-	4,291,231	1,089,563	25.4 %
Health	7,030,074	-	7,030,074	1,467,342	20.9 %
Human Resources	482,569	-	482,569	96,583	20.0 %
Human Services	86,452	-	86,452	2,951	3.4 %
Information Technology	3,309,332	-	3,309,332	1,093,314	33.0 %
Juvenile Detention Center	1,880,208	-	1,880,208	462,883	24.6 %
Non-Departmental	818,998	-	818,998	250,559	30.6 %
Planning & Development	541,419	-	541,419	132,032	24.4 %
Recorder	884,452	-	884,452	210,282	23.8 %
Secondary Roads	9,134,600	-	9,134,600	1,791,990	19.6 %
Sheriff	19,712,439	-	19,712,439	4,761,810	24.2 %
Supervisors	387,853	-	387,853	96,268	24.8 %
Treasurer	2,845,220	-	2,845,220	686,488	24.1 %
SUBTOTAL	93,683,430	-	93,683,430	20,319,551	21.7 %
Golf Course Operations	1,351,522	-	1,351,522	472,185	34.9 %
TOTAL	\$ 95,034,952	\$ -	\$ 95,034,952	\$ 20,791,736	21.9 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ -	N/A
Attorney	456,225	-	456,225	126,906	27.8 %
Auditor	266,428	-	266,428	12,511	4.7 %
Authorized Agencies	10,000	-	10,000	2,414	24.1 %
Capital Improvements (general)	782,000	-	782,000	246,961	31.6 %
Community Services	409,270	-	409,270	92,522	22.6 %
Conservation (net of golf course)	2,008,279	-	2,008,279	755,940	37.6 %
Debt Service (net of refunded debt proceeds)	1,381,031	-	1,381,031	34,536	2.5 %
Facility & Support Services	272,602	-	272,602	27,687	10.2 %
Health	2,020,011	-	2,020,011	460,008	22.8 %
Human Resources	500	-	500	107	21.4 %
Human Services	35,000	-	35,000	-	0.0 %
Information Technology	261,563	-	261,563	18,257	7.0 %
Juvenile Detention Center	513,500	-	513,500	202,573	39.4 %
Non-Departmental	409,050	-	409,050	76,851	18.8 %
Planning & Development	292,720	-	292,720	102,826	35.1 %
Recorder	1,077,350	-	1,077,350	398,312	37.0 %
Secondary Roads	4,497,148	-	4,497,148	1,438,822	32.0 %
Sheriff	1,641,000	-	1,641,000	631,384	38.5 %
Board of Supervisors	-	-	-	870	N/A
Treasurer	3,043,950	-	3,043,950	635,518	20.9 %
SUBTOTAL DEPT REVENUES	19,377,627	-	19,377,627	5,265,007	27.2 %
Revenues not included in above department totals:					
Gross Property Taxes	57,594,255	-	57,594,255	28,303,619	49.1 %
Local Option Taxes	5,200,000	-	5,200,000	2,465,410	47.4 %
Utility Tax Replacement Excise Tax	1,728,032	-	1,728,032	878,843	50.9 %
Other Taxes	93,211	-	93,211	30,135	32.3 %
State Tax Replc Credits	3,688,149	-	3,688,149	919,413	24.9 %
SUB-TOTAL REVENUES	87,681,274	-	87,681,274	37,862,425	43.2 %
Golf Course Operations	1,073,200	-	1,073,200	616,161	57.4 %
Total	\$ 88,754,474	\$ -	\$ 88,754,474	\$ 38,478,586	43.4 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 37,547,515	\$ -	\$ 37,547,515	\$ 9,072,730	24.2 %
Physical Health & Social Services	6,926,476	-	6,926,476	1,633,412	23.6 %
Mental Health	5,566,422	-	5,566,422	643,828	11.6 %
County Environment & Education	5,521,404	-	5,521,404	1,553,218	28.1 %
Roads & Transportation	8,334,600	-	8,334,600	1,735,787	20.8 %
Government Services to Residents	3,165,502	-	3,165,502	652,148	20.6 %
Administration	13,549,075	-	13,549,075	4,026,646	29.7 %
SUBTOTAL OPERATING BUDGET	80,610,994	-	80,610,994	19,317,768	24.0 %
Debt Service	4,848,149	-	4,848,149	600	0.0 %
Capital Projects	8,224,287	-	8,224,287	1,001,182	12.2 %
SUBTOTAL COUNTY BUDGET	93,683,430	-	93,683,430	20,319,551	21.7 %
Golf Course Operations	1,351,522	-	1,351,522	472,185	34.9 %
TOTAL	\$ 95,034,952	\$ -	\$ 95,034,952	\$ 20,791,736	21.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	636,570	-	636,570	159,274	25.0 %
Benefits	213,803	-	213,803	53,230	24.9 %
Purchase Services & Expenses	16,875	-	16,875	102	0.6 %
Supplies & Materials	2,200	-	2,200	61	2.8 %
<hr/>					
TOTAL APPROPRIATIONS	869,448	-	869,448	212,667	24.5 %
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ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,080	90.0 %
Charges for Services	25	-	25	-	N/A
Fines/Forfeitures/Miscellaneous	455,000	-	455,000	125,826	27.7 %
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TOTAL REVENUES	456,225	-	456,225	126,906	27.8 %
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APPROPRIATIONS					
Salaries	3,020,659	-	3,020,659	737,950	24.4 %
Benefits	1,209,136	-	1,209,136	279,421	23.1 %
Purchase Services & Expenses	1,221,662	-	1,221,662	676,066	55.3 %
Supplies & Materials	34,500	-	34,500	6,839	19.8 %
<hr/>					
TOTAL APPROPRIATIONS	5,485,957	-	5,485,957	1,700,276	31.0 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	223,878	-	223,878	-	N/A
Licenses & Permits	5,475	-	5,475	2,553	46.6 %
Fines, Forfeitures and Miscellaneous	-	-	-	64	N/A
Charges for Services	37,075	-	37,075	9,895	26.7 %
<hr/>					
TOTAL REVENUES	266,428	-	266,428	12,511	4.7 %
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APPROPRIATIONS					
Salaries	1,244,903	-	1,244,903	248,682	20.0 %
Benefits	430,503	-	430,503	106,374	24.7 %
Purchase Services & Expenses	297,685	-	297,685	79,738	26.8 %
Supplies & Materials	73,350	-	73,350	13,416	18.3 %
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TOTAL APPROPRIATIONS	2,046,441	-	2,046,441	448,210	21.9 %
<hr/>					
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	720,000	-	720,000	238,260	33.1 %
Intergovernmental	-	-	-	-	N/A
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	37,000	-	37,000	(6,560)	-17.7 %
Other Financing Sources	25,000	-	25,000	15,261	61.0 %
<hr/>					
SUB-TOTAL REVENUES	782,000	-	782,000	246,961	31.6 %
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TOTAL REVENUES	782,000	-	782,000	246,961	31.6 %
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APPROPRIATIONS					
Capital Improvements	5,356,487	-	5,356,487	613,268	11.4 %
Purchase Services & Expenses	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	5,356,487	-	5,356,487	613,268	11.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	188,910	-	188,910	42,197	22.3 %
Fines/Forfeitures/Miscellaneous	210,360	-	210,360	40,325	19.2 %
<hr/>					
TOTAL REVENUES	409,270	-	409,270	92,522	22.6 %
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APPROPRIATIONS					
Salaries	764,234	-	764,234	193,373	25.3 %
Benefits	362,625	-	362,625	84,748	23.4 %
Purchase Services & Expenses	5,524,969	-	5,524,969	612,816	11.1 %
Supplies & Materials	12,480	-	12,480	456	3.7 %
Capital Outlay	508	-	508	-	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	6,664,816	-	6,664,816	891,393	13.4 %
<hr/>					
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	-	46,502	2,500	5.4 %
Charges for Services	1,753,972	-	1,753,972	723,349	41.2 %
Use of Money & Property	117,505	-	117,505	26,623	22.7 %
Other Financing Sources	55,000	-	55,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	35,300	-	35,300	3,468	9.8 %
<hr/>					
TOTAL REVENUES	2,008,279	-	2,008,279	755,940	37.6 %
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APPROPRIATIONS					
Salaries	2,232,676	-	2,232,676	678,828	30.4 %
Benefits	831,744	-	831,744	203,015	24.4 %
Purchase Services & Expenses	633,638	-	633,638	155,112	24.5 %
Supplies & Materials	447,359	-	447,359	143,222	32.0 %
Capital Outlay	1,847,800	-	1,847,800	288,471	15.6 %
<hr/>					
TOTAL APPROPRIATIONS	5,993,217	-	5,993,217	1,468,649	24.5 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	616,070	57.6 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	391	39.1 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	2,000	-	2,000	(300)	-15.0 %
Other Financing Sources	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	1,073,200	-	1,073,200	616,161	57.4 %
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APPROPRIATIONS					
Salaries	605,970	-	605,970	179,119	29.6 %
Benefits	203,049	-	203,049	43,685	21.5 %
Purchase Services & Expenses	122,190	-	122,190	41,199	33.7 %
Supplies & Materials	217,105	-	217,105	63,612	29.3 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	203,208	-	203,208	144,570	71.1 %
<hr/>					
TOTAL APPROPRIATIONS	1,351,522	-	1,351,522	472,185	34.9 %
<hr/>					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,381,031	-	1,381,031	34,536	2.5 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,381,031	-	1,381,031	34,536	2.5 %
<hr/>					
TOTAL REVENUES	1,381,031	-	1,381,031	34,536	2.5 %
<hr/>					
APPROPRIATIONS					
Debt Service	4,848,149	-	4,848,149	-	0.0 %
Purchase Services & Expenses	-	-	-	600	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	4,848,149	-	4,848,149	600	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	4,848,149	-	4,848,149	600	0.0 %
<hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	167,785	-	167,785	-	0.0 %
Charges for Services	35,000	-	35,000	10,739	30.7 %
Fines/Forfeitures/Miscellaneous	69,817	-	69,817	16,948	24.3 %
<hr/>					
TOTAL REVENUES	272,602	-	272,602	27,687	10.2 %
<hr/>					
APPROPRIATIONS					
Salaries	1,485,793	-	1,485,793	347,877	23.4 %
Benefits	629,533	-	629,533	149,213	23.7 %
Purchase Services & Expenses	1,982,060	-	1,982,060	587,168	29.6 %
Supplies & Materials	172,845	-	172,845	5,304	3.1 %
Capital Outlay	21,000	-	21,000	-	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	4,291,231	-	4,291,231	1,089,563	25.4 %
<hr/>					
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,483,706	-	1,483,706	357,418	24.1 %
Licenses & Permits	440,700	-	440,700	87,225	19.8 %
Charges for Services	85,255	-	85,255	15,193	17.8 %
Fines/Forfeitures/Miscellaneous	10,350	-	10,350	173	1.7 %
<hr/>					
TOTAL REVENUES	2,020,011	-	2,020,011	460,008	22.8 %
<hr/>					
APPROPRIATIONS					
Salaries	3,519,696	-	3,519,696	798,038	22.7 %
Benefits	1,427,298	-	1,427,298	318,872	22.3 %
Purchase Services & Expenses	2,016,852	-	2,016,852	345,925	17.2 %
Supplies & Materials	66,228	-	66,228	4,508	6.8 %
Capital Outlay	-	-	-	-	N/A
<hr/>					
TOTAL APPROPRIATIONS	7,030,074	-	7,030,074	1,467,342	20.9 %
<hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	107	N/A
TOTAL REVENUES	500	-	500	107	N/A
APPROPRIATIONS					
Salaries	264,449	-	264,449	64,610	24.4 %
Benefits	107,420	-	107,420	24,674	23.0 %
Purchase Services & Expenses	106,750	-	106,750	7,298	6.8 %
Supplies & Materials	3,950	-	3,950	-	0.0 %
TOTAL APPROPRIATIONS	482,569	-	482,569	96,583	20.0 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	-	0.0 %
TOTAL REVENUES	35,000	-	35,000	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	62,452	-	62,452	3,053	4.9 %
Supplies & Materials	21,000	-	21,000	(102)	-0.5 %
Capital Outlay	3,000	-	3,000	-	0.0 %
TOTAL APPROPRIATIONS	86,452	-	86,452	2,951	3.4 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	1,748	0.8 %
Charges for Services	30,000	-	30,000	7,163	23.9 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	9,346	88.5 %

TOTAL REVENUES	261,563	-	261,563	18,257	7.0 %
	=====				
APPROPRIATIONS					
Salaries	1,415,051	-	1,415,051	348,595	24.6 %
Benefits	567,181	-	567,181	136,282	24.0 %
Purchase Services & Expenses	1,305,300	-	1,305,300	606,841	46.5 %
Supplies & Materials	15,800	-	15,800	1,596	10.1 %
Capital Outlay	6,000	-	6,000	-	0.0 %

TOTAL APPROPRIATIONS	3,309,332	-	3,309,332	1,093,314	33.0 %
	=====				
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	379,000	-	379,000	165,588	43.7 %
Charges for Services	114,000	-	114,000	36,683	32.2 %
Fines/Forfeitures/Miscellaneous	20,500	-	20,500	302	1.5 %

TOTAL REVENUES	513,500	-	513,500	202,573	39.4 %
	=====				
APPROPRIATIONS					
Salaries	1,076,700	-	1,076,700	318,203	29.6 %
Benefits	450,708	-	450,708	120,863	26.8 %
Purchase Services & Expenses	274,400	-	274,400	7,576	2.8 %
Supplies & Materials	77,400	-	77,400	15,193	19.6 %
Capital Outlay	1,000	-	1,000	1,048	104.8 %

TOTAL APPROPRIATIONS	1,880,208	-	1,880,208	462,883	24.6 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	238,050	-	238,050	20,523	8.6 %
Charges for Services	82,000	-	82,000	30,623	37.3 %
Fines/Forfeitures/Miscellaneous	89,000	-	89,000	25,705	28.9 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	409,050	-	409,050	76,851	18.8 %
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APPROPRIATIONS					
Salaries	-	-	-	6,778	N/A
Benefits	-	-	-	1,149	N/A
Purchase Services & Expenses	814,998	-	814,998	239,014	29.3 %
Supplies & Materials	4,000	-	4,000	3,618	90.5 %
<hr/>					
TOTAL APPROPRIATIONS	818,998	-	818,998	250,559	30.6 %
<hr/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	276,620	-	276,620	102,786	37.2 %
Charges for Services	3,600	-	3,600	40	1.1 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr/>					
TOTAL REVENUES	292,720	-	292,720	102,826	35.1 %
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APPROPRIATIONS					
Salaries	334,451	-	334,451	78,368	23.4 %
Benefits	144,868	-	144,868	32,256	22.3 %
Purchase Services & Expenses	58,900	-	58,900	20,694	35.1 %
Supplies & Materials	3,200	-	3,200	715	22.3 %
<hr/>					
TOTAL APPROPRIATIONS	541,419	-	541,419	132,032	24.4 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,073,000	-	1,073,000	397,781	37.1 %
Use of Money & Property	2,200	-	2,200	(46)	-2.1 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	577	26.8 %
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TOTAL REVENUES	1,077,350	-	1,077,350	398,312	37.0 %
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APPROPRIATIONS					
Salaries	584,793	-	584,793	136,283	23.3 %
Benefits	281,709	-	281,709	71,993	25.6 %
Purchase Services & Expenses	5,450	-	5,450	588	10.8 %
Supplies & Materials	12,500	-	12,500	1,418	11.3 %
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TOTAL APPROPRIATIONS	884,452	-	884,452	210,282	23.8 %
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ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,256,783	-	4,256,783	1,346,123	31.6 %
Licenses & Permits	30,000	-	30,000	5,770	19.2 %
Charges for Services	96,265	-	96,265	72,139	74.9 %
Fines/Forfeitures/Miscellaneous	14,100	-	14,100	9,942	70.5 %
Use of Property and Money	30,000	-	30,000	(3,662)	-12.2 %
Other Financing Sources	70,000	-	70,000	8,510	12.2 %
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TOTAL REVENUES	4,497,148	-	4,497,148	1,438,822	32.0 %
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APPROPRIATIONS					
Administration	341,000	-	341,000	58,050	17.0 %
Engineering	682,500	-	682,500	152,599	22.4 %
Bridges & Culverts	395,000	-	395,000	24,677	6.2 %
Roads	3,243,000	-	3,243,000	682,052	21.0 %
Snow & Ice Control	550,000	-	550,000	30	0.0 %
Traffic Controls	359,000	-	359,000	74,490	20.7 %
Road Clearing	346,000	-	346,000	66,071	19.1 %
New Equipment	750,000	-	750,000	356,201	47.5 %
Equipment Operation	1,399,000	-	1,399,000	274,586	19.6 %
Tools, Materials & Supplies	119,100	-	119,100	26,760	22.5 %
Real Estate & Buildings	150,000	-	150,000	20,272	13.5 %
Roadway Construction	800,000	-	800,000	56,203	7.0 %
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TOTAL APPROPRIATIONS	9,134,600	-	9,134,600	1,791,990	19.6 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	262,000	-	262,000	29,473	11.2 %
Charges for Services	1,003,100	-	1,003,100	397,093	39.6 %
Licenses and Permits	112,000	-	112,000	18,045	16.1 %
Fines/Forfeitures/Miscellaneous	263,900	-	263,900	82,473	31.3 %
Other Financing Sources	-	-	-	104,300	N/A
<hr/>					
TOTAL REVENUES	1,641,000	-	1,641,000	631,384	38.5 %
<hr/>					
APPROPRIATIONS					
Salaries	12,370,238	-	12,370,238	2,983,830	24.1 %
Benefits	5,214,556	-	5,214,556	1,259,081	24.1 %
Purchase Services & Expenses	791,130	-	791,130	259,833	32.8 %
Supplies & Materials	1,018,414	-	1,018,414	206,713	20.3 %
Capital Outlay	318,100	-	318,100	52,354	16.5 %
<hr/>					
TOTAL APPROPRIATIONS	19,712,439	-	19,712,439	4,761,810	24.2 %
<hr/>					
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	870	N/A
<hr/>					
TOTAL REVENUES	-	-	-	870	N/A
<hr/>					
APPROPRIATIONS					
Salaries	224,851	-	224,851	60,537	26.9 %
Benefits	132,577	-	132,577	35,316	26.6 %
Purchase Services & Expenses	29,600	-	29,600	416	1.4 %
Supplies & Materials	825	-	825	-	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	387,853	-	387,853	96,268	24.8 %
<hr/>					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	58,134	9.9 %
Charges for Services	2,244,450	-	2,244,450	555,108	24.7 %
Use of Money & Property	200,000	-	200,000	21,511	10.8 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	766	8.1 %

TOTAL REVENUES	3,043,950	-	3,043,950	635,518	20.9 %
	=====				
APPROPRIATIONS					
Salaries	1,653,169	-	1,653,169	401,358	24.3 %
Benefits	768,336	-	768,336	182,213	23.7 %
Capial Outlay	1,200	-	1,200	-	0.0 %
Purchase Services & Expenses	359,215	-	359,215	78,592	21.9 %
Supplies & Materials	63,300	-	63,300	24,324	38.4 %

TOTAL APPROPRIATIONS	2,845,220	-	2,845,220	686,488	24.1 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	19,339	20.4 %

TOTAL APPROPRIATIONS	94,755	-	94,755	19,339	20.4 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	2,414	24.1 %

TOTAL REVENUES	10,000	-	10,000	2,414	24.1 %
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	117,706	17.1 %

TOTAL APPROPRIATIONS	688,331	-	688,331	117,706	17.1 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

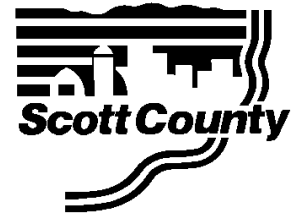
Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	53,438	25.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	53,438	25.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	75,517	25.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	75,517	25.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,750,000	-	8,750,000	2,187,500	25.0 %
TOTAL APPROPRIATIONS	8,750,000	-	8,750,000	2,187,500	25.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	601,165	-	601,165	150,291	25.0 %
TOTAL APPROPRIATIONS	601,165	-	601,165	150,291	25.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2021	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	170,178	85.1 %
TOTAL APPROPRIATIONS	200,000	-	200,000	170,178	85.1 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	N/A
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	74,000	-	74,000	45,954	62.1 %
TOTAL APPROPRIATIONS	74,000	-	74,000	45,954	62.1 %

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003

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E-Mail: admin@scottcountyiowa.gov



Date: November 18, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY22

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 1st Quarter FY22.

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 – 1st QUARTER 2022

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881I477E	Immunization Grant	*	7/1/21 – 6/30/22	0.39 FTE Clinic Nurses	36%	\$34,320.00	\$9,680.00	\$32,921.00 paid to subcontractor
#5881L17E	Childhood Lead Poisoning	*	7/1/21 – 6/30/22	0.50 FTE Public Health Nurse & Clerical Staff	25%		\$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 Office Assistant 0.4 FTE Maternal, Child & Adolescent Health Nurse, 1.0 FTE Maternal, Child & Adolescent Health Nurse	100%	\$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	100%	\$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	84%	\$44,689.00		\$51,370.00 Private Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/21 – 6/30/22	1.0 FTE Public Health Nurse	24%		\$120,719.00 passed through Scott County Kids	

*Approved at unknown date.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2022

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881CO82E	Local Public Health Service Grant	2/2/12	7/1/21 – 6/30/22	1.0 FTE Community Transformation Consultant	27%		\$359,275.00	\$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 Interventionist	72%	\$116,600.00	\$4,500.00	
5882ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	8/1/21 – 12/31/21	1.0 FTE Disease Intervention Specialist	0%	\$65,467.00		

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2022

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	100%	\$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	41.5%	\$64,850	\$0	No match. Pay 100% overtime of \$50,000, \$6,000 for one in-car video cameras and one radar unit and \$2,000 training related travel and seat belt convincer educational presentations.
#18-JAG-347322	Justice Assistance - ODCP Byrne JAG	Yes	7/1/20 – 6/30/21	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	100%	\$59,000	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 67% Salary, match \$19,667
2020-DJ-BX-0291	Justice Assistant Grant	Yes	10/1/19 – 9/30/23	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Overtime, Benefits; 1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Salary, Overtime, Benefits	100%	\$86,541		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

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

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
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November 18, 2021

TO: Mahesh Sharma, County Administrator

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

SUBJ: Filing of First Quarter Reports from Various County Offices for FY22

The following is a summary of revenue through the 1st Quarter of FY22 for the following County offices:

Office	FY22 Budget	September 30, 2021 Actual	% Rec'd	Note
Auditor	\$ 266,428	\$ 12,511	5%	(1)
Recorder	1,077,350	398,312	37%	(2)
Sheriff	1,641,000	527,084	32%	(3)
Planning & Dev	292,720	102,826	35%	(4)
Totals	\$3,277,498	\$1,040,733	32%	

Note 1: Reflects the amount of election reimbursements to occur in the second and third quarter.

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 1st quarter of FY22:

Veterans Office	FY22 Budget	September 30, 2021 Actual	% Used	Note
Administration	\$115,797	\$30,081	26%	(1)
Relief Payments	54,030	1,434	3%	(2)
Totals	\$169,827	\$31,515	19%	

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 1% of burial assistance costs and 3% of rental assistance have been expended so far this year.