

Scott County, Iowa 2022-23 Budget Review



**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY23 BUDGET**



January 25, 2022

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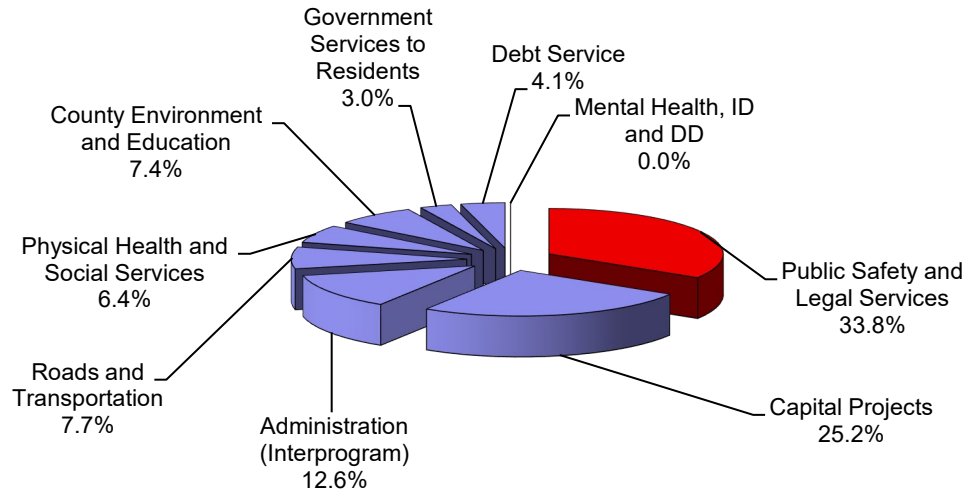
CALENDAR OF EVENTS

CAPITAL PROJECTS

APPROPRIATIONS BY SERVICE AREA

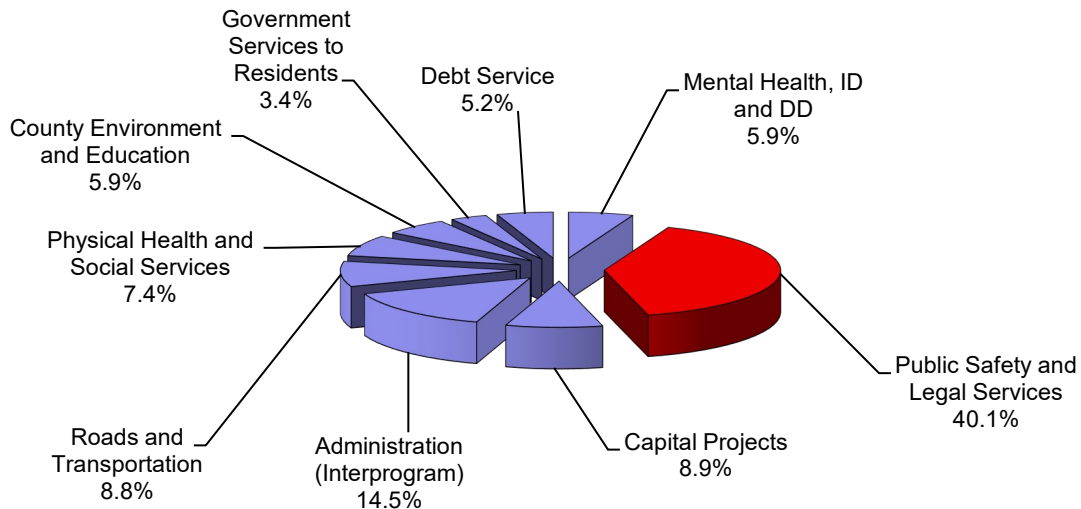
Budgeted Funds Only

FY23 BUDGET: \$119,368,505



Public Safety and Legal Services continues to be the largest single expenditure area for the County, excluding one time capital projects.

FY22 BUDGET \$93,683,430



SERVICE AREA DESCRIPTIONS

PUBLIC SAFETY AND LEGAL SERVICES

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

PHYSICAL HEALTH AND SOCIAL SERVICES

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

MENTAL HEALTH, ID AND DS SERVICES

Includes - State Institutions; Community Services programs - Mental Health, and Commitment/Advocacy; Human Services program - Case Management; Residential, Vocational and Day Services; Community Mental Health programs - Outpatient, Community Support Services, Case Management, Residential, Peer Support and Day Treatment. These services were transferred to the mental health region as of July 1, 2022.

COUNTY ENVIRONMENT AND EDUCATION SERVICES

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

ROADS AND TRANSPORTATION SERVICES

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

GOVERNMENT SERVICES TO RESIDENTS

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

ADMINISTRATION (INTERPROGRAM) SERVICES

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

DEBT SERVICE

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

CAPITAL IMPROVEMENTS

Includes Secondary Roads projects; Conservation projects; transfer to SECC for General Communications (Radio Infrastructure), APRA funded projects of HVAC, Youth Justice Rehabilitation Center, water and clean water projects, and general projects.

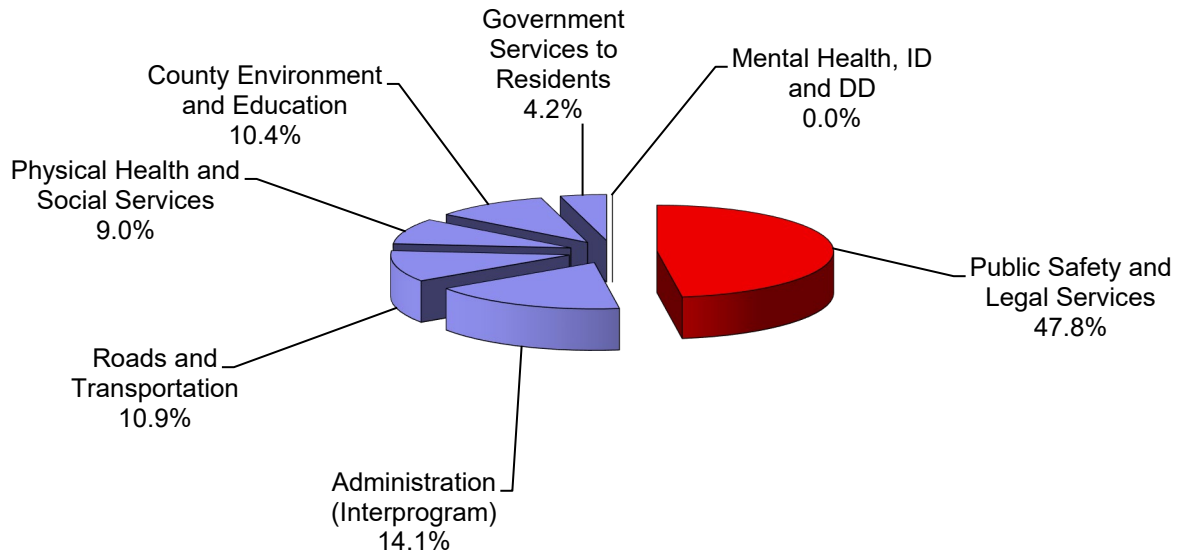
APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	<u>FY 22 Budget</u>	<u>FY 23 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 37,547,515	\$ 40,329,089	7.4%	\$ 2,781,574	\$ 40,329,089	7.4%	\$ 2,781,574
Physical Health & Social Services	6,926,476	7,588,116	9.6%	661,640	7,588,116	9.6%	661,640
Mental Health, MR & DD	5,566,422	-	-100.0%	(5,566,422)	-	-100.0%	(5,566,422)
County Environment & Education	5,521,404	8,775,109	58.9%	3,253,705	8,775,109	58.9%	3,253,705
Roads & Transportation	8,334,600	9,202,500	10.4%	867,900	9,202,500	10.4%	867,900
Government Services to Residents	3,165,502	3,537,755	11.8%	372,253	3,537,755	11.8%	372,253
Administration (Interprogram)	<u>13,549,075</u>	<u>15,010,637</u>	10.8%	<u>1,461,562</u>	<u>15,018,636</u>	10.8%	<u>1,469,561</u>
SUBTOTAL OPERATING BUDGET	80,610,994	84,443,206	4.8%	3,832,212	84,451,205	4.8%	3,840,211
Debt Service	4,848,149	4,850,800	0.1%	2,651	4,850,800	0.1%	2,651
Capital Projects	<u>8,224,287</u>	<u>29,966,500</u>	264.4%	<u>21,742,213</u>	<u>30,066,500</u>	265.6%	<u>21,842,213</u>
SUBTOTAL COUNTY BUDGET	93,683,430	119,260,506	27.3%	25,577,076	119,368,505	27.4%	25,685,075
Golf Course Operations	<u>1,351,522</u>	<u>1,351,776</u>	0.0%	<u>254</u>	<u>1,351,776</u>	0.0%	<u>1,293,884</u>
TOTAL	<u>\$ 95,034,952</u>	<u>\$ 120,612,282</u>	26.9%	<u>\$ 25,577,330</u>	<u>\$ 120,720,281</u>	27.0%	<u>\$ 25,685,329</u>

APPROPRIATIONS BY SERVICE AREA

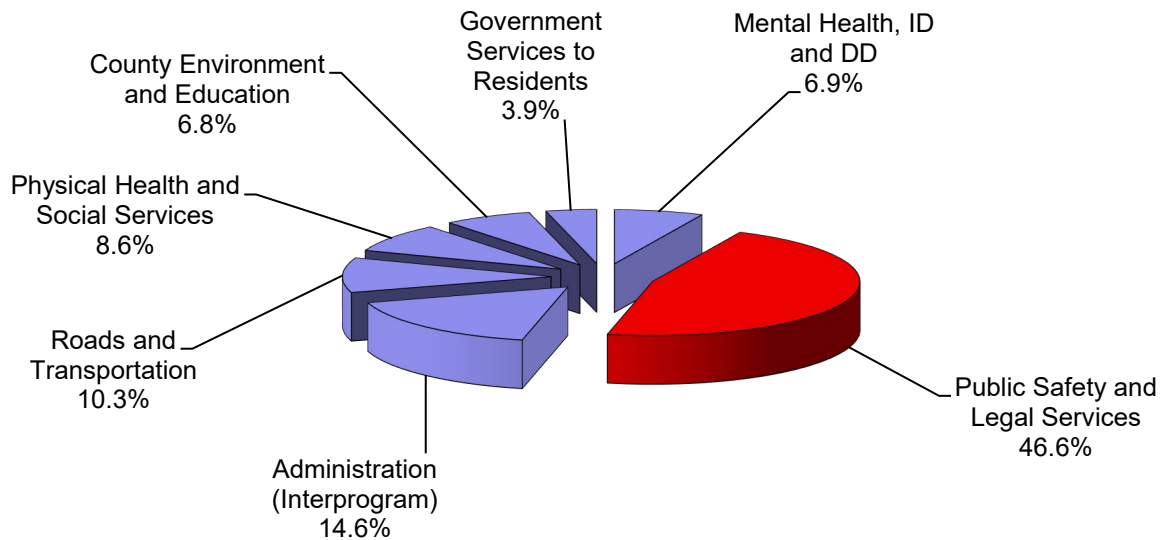
Operating Budget Only

FY23 BUDGET: \$84,451,206



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

FY22 BUDGET: \$80,610,994



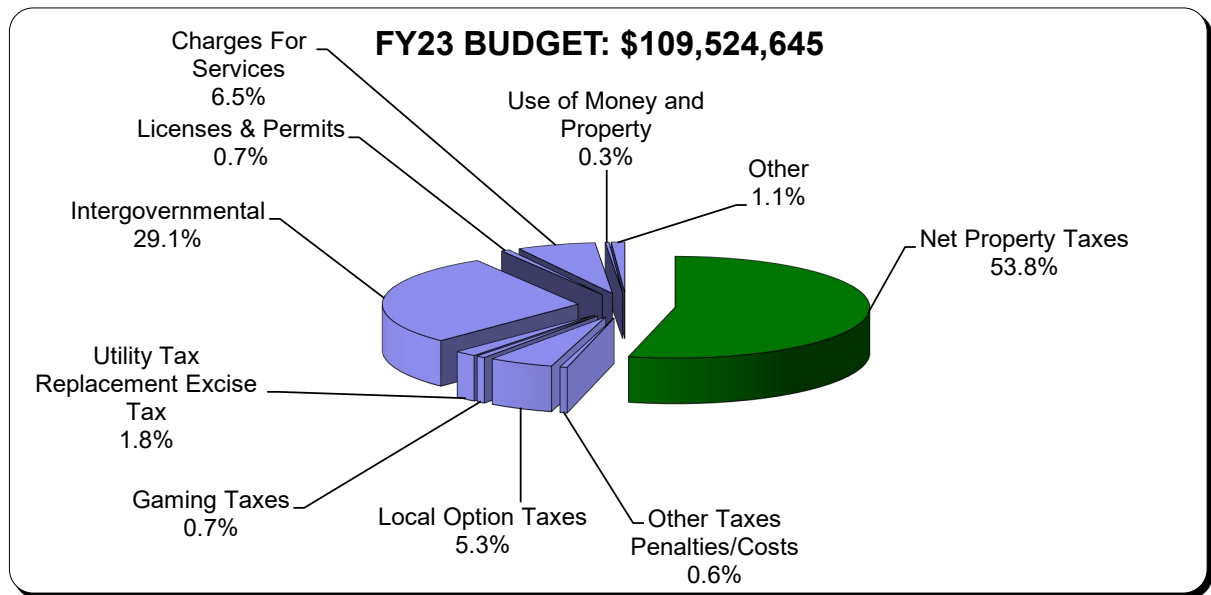
REVENUE SUMMARY

Budgeted Funds

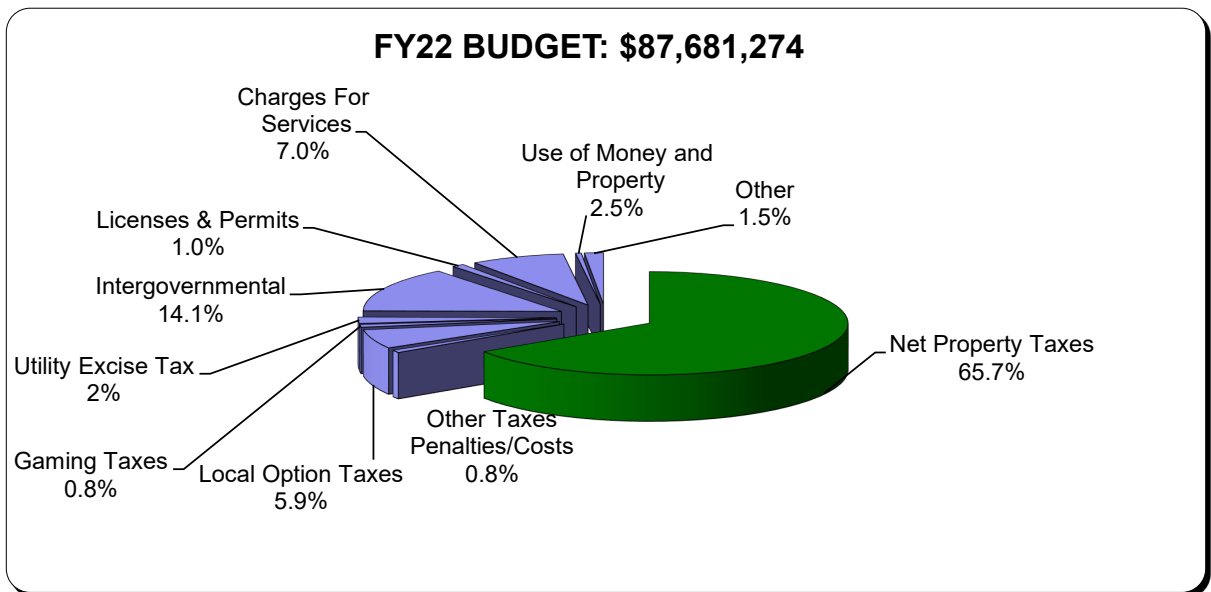
	<u>FY22 Budget</u>	<u>FY23 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 60,116,285	\$ 60,861,800	1.2%	\$ 745,515	\$ 61,347,324	2.0%	\$ 1,231,039
Less: Uncollected Delinquent Taxes-Levy Year	19,716	18,716	-5.1%	(1,000)	18,716	-5.1%	(1,000)
Less: Credits To Taxpayers	<u>2,522,030</u>	<u>2,387,138</u>	-5.3%	<u>(134,892)</u>	<u>2,387,138</u>	-5.3%	<u>(134,892)</u>
Net Current Property Taxes	57,574,539	58,455,946	1.5%	881,407	58,941,470	2.4%	1,366,931
Add: Delinquent Property Tax Revenue	<u>19,716</u>	<u>18,716</u>	-5.1%	<u>(1,000)</u>	<u>18,716</u>	-5.1%	<u>(1,000)</u>
Total Net Property Taxes	57,594,255	58,474,662	1.5%	880,407	58,960,186	2.4%	1,365,931
Penalties, Interest & Costs On Taxes	590,000	590,000	0.0%	-	590,000	0.0%	-
Other County Taxes	<u>93,211</u>	<u>68,260</u>	-26.8%	<u>(24,951)</u>	<u>68,260</u>	-26.8%	<u>(24,951)</u>
Total Other Taxes, Penalties & Costs	683,211	658,260	-3.7%	(24,951)	658,260	-3.7%	(24,951)
Local Option Taxes	5,200,000	5,850,000	12.5%	650,000	5,850,000	12.5%	650,000
Gaming Taxes	720,000	800,000	11.1%	80,000	800,000	11.1%	80,000
Utility Tax Replacement Excise Tax	1,728,032	1,973,699	14.2%	245,667	1,989,775	15.1%	261,743
Intergovernmental :							
State Shared Revenues	4,227,283	4,342,000	2.7%	114,717	4,342,000	2.7%	114,717
State Grants & Reimbursements	3,247,735	3,854,561	18.7%	606,826	3,854,561	18.7%	606,826
State/Federal Pass Through Grants	466,823	593,695	27.2%	126,872	593,695	27.2%	126,872
State Credits Against Levied Taxes	<u>2,522,030</u>	<u>2,387,138</u>	-5.3%	<u>(134,892)</u>	<u>2,387,138</u>	-5.3%	<u>(134,892)</u>
Other State Credits	1,146,119	1,399,865	22.1%	253,746	1,399,865	22.1%	253,746
Federal Grants & Entitlements	7,500	15,565,000	207433.3%	15,557,500	16,565,000	220766.7%	16,557,500
Contr & Reimb From Other Govts	761,044	2,679,257	252.1%	1,918,213	2,679,257	252.1%	1,918,213
Payments in Lieu of Taxes	<u>8,050</u>	<u>8,050</u>	0.0%	<u>-</u>	<u>8,050</u>	0.0%	<u>-</u>
Subtotal Intergovernmental	12,386,584	30,829,566	148.9%	18,442,982	31,829,566	157.0%	19,442,982
Licenses & Permits	864,795	758,595	-12.3%	(106,200)	758,595	-12.3%	(106,200)
Charges For Services	6,746,652	7,120,085	5.5%	373,433	7,120,085	5.5%	373,433
Use of Money & Property	406,705	334,455	-17.8%	(72,250)	334,455	-17.8%	(72,250)
Other:							
Miscellaneous	1,191,040	1,056,723	-11.3%	(134,317)	1,056,723	-11.3%	(134,317)
Proceeds of Fixed Asset Sales	<u>160,000</u>	<u>167,000</u>	4.4%	<u>7,000</u>	<u>167,000</u>	4.4%	<u>7,000</u>
Total Other	1,351,040	1,223,723	-9.4%	(127,317)	1,223,723	-9.4%	(127,317)
Total Revenues & Other Sources	<u>\$ 87,681,274</u>	<u>\$108,023,045</u>	23.2%	<u>\$ 20,341,771</u>	<u>\$109,524,645</u>	24.9%	<u>\$ 21,843,371</u>

COUNTY REVENUES BY SOURCE

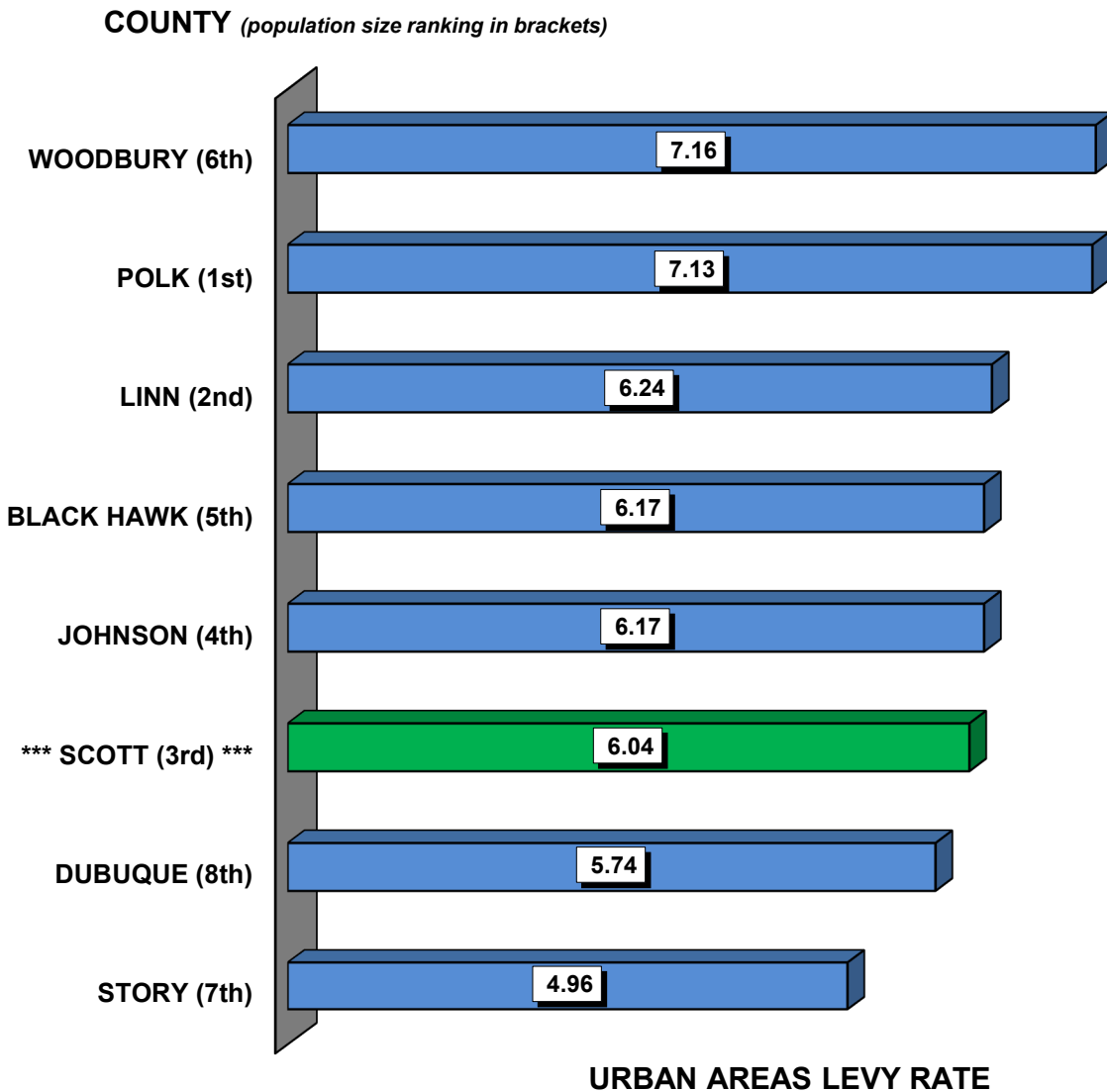
Budgeted Funds



Net property taxes represent over half of all revenues collected by the County, however the relative percentage has decreased due to ARPA funds.

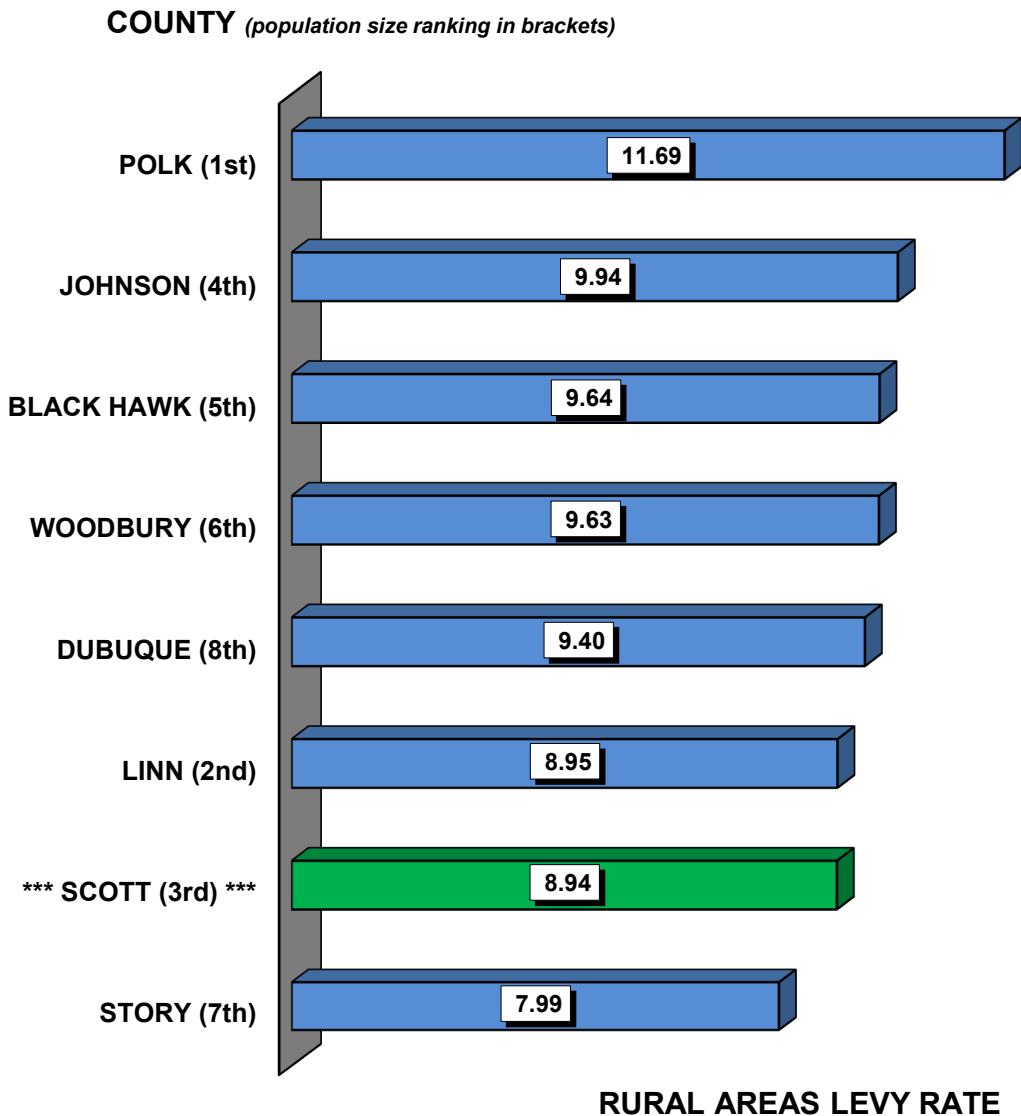


FY22 URBAN AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



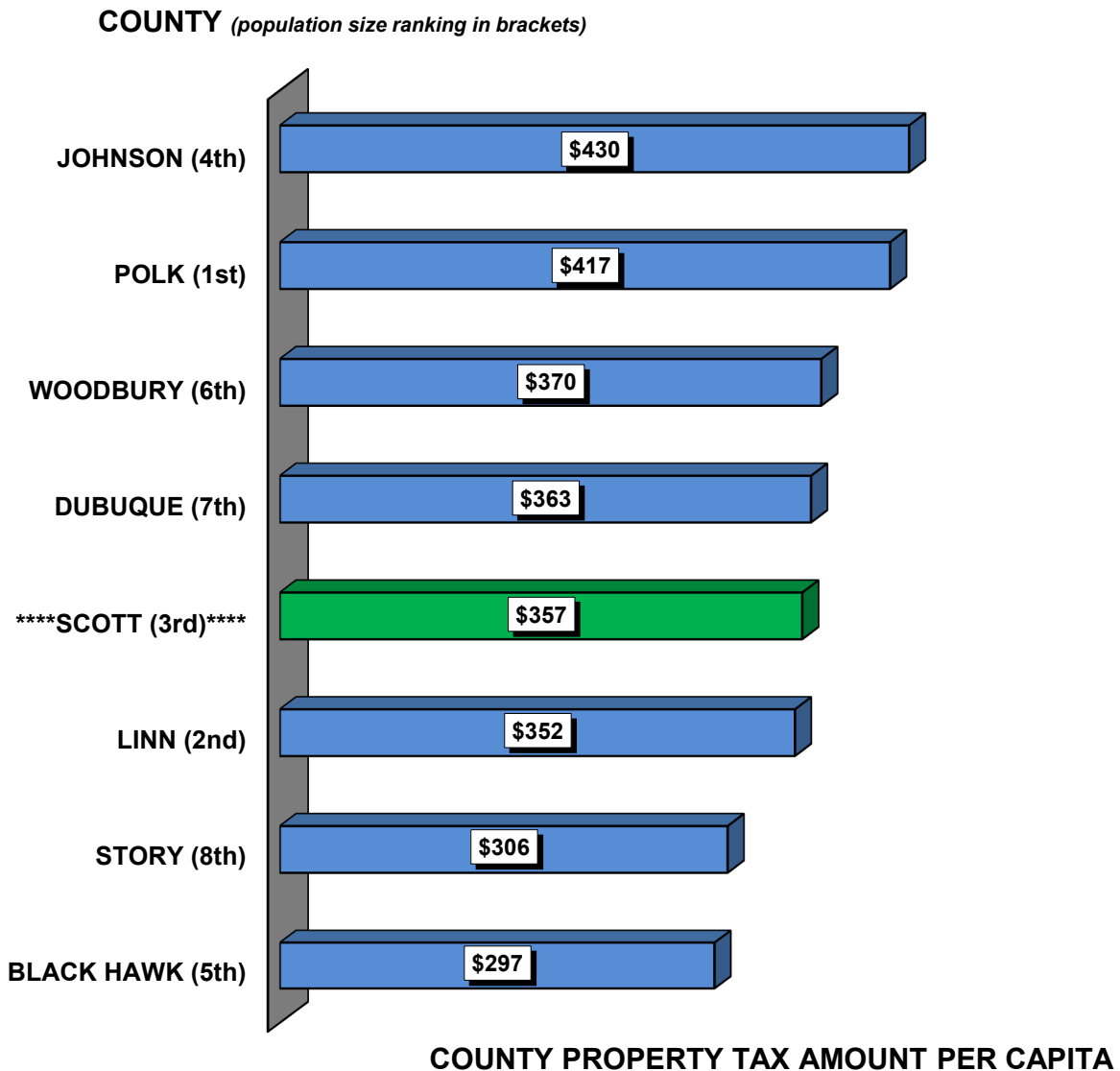
While ranking 3rd in size Scott County ranks the 3rd lowest among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY22.

FY22 RURAL AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



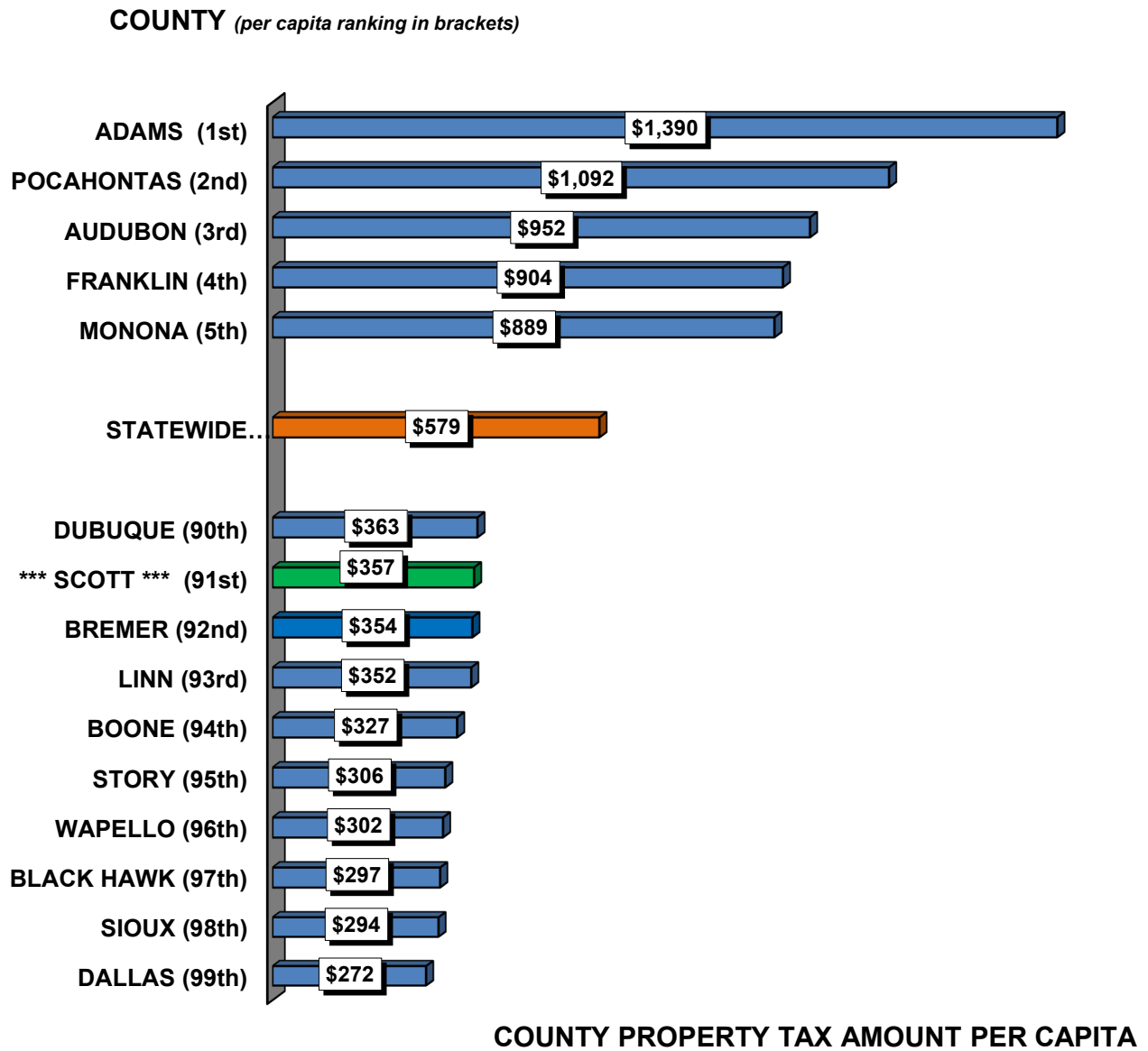
While ranking 3rd in size Scott County ranks the 2nd *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY22.

FY22 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 4th *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY22. These figures are based on 2021 population estimates.

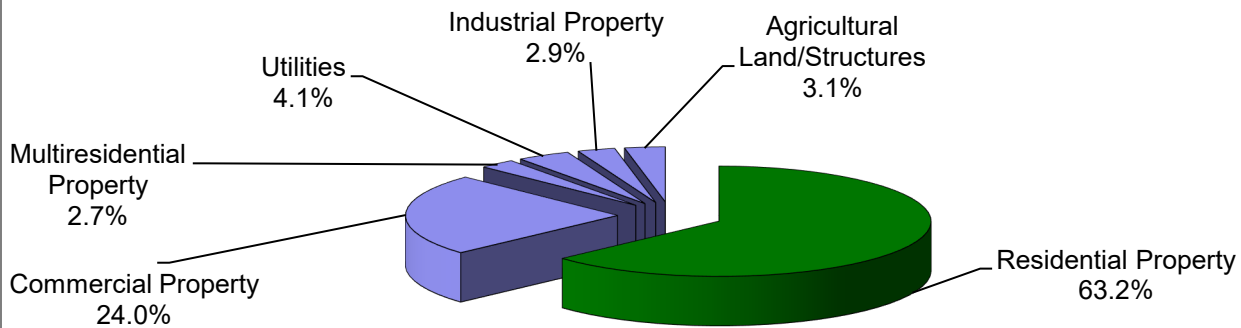
FY22 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



Scott County has the 9TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY22.

TAXABLE VALUATION BY CLASS OF PROPERTY

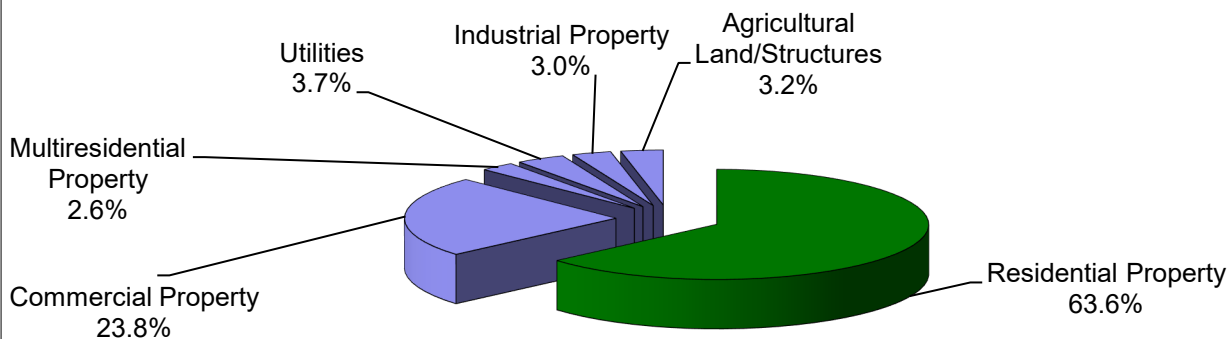
FY23 TAXABLE VALUATION



Total Tax Base: \$10,033,528,773

Residential property valuations represent over half of the County's tax base. Residential valuations would represent 70.2%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 4.0%.

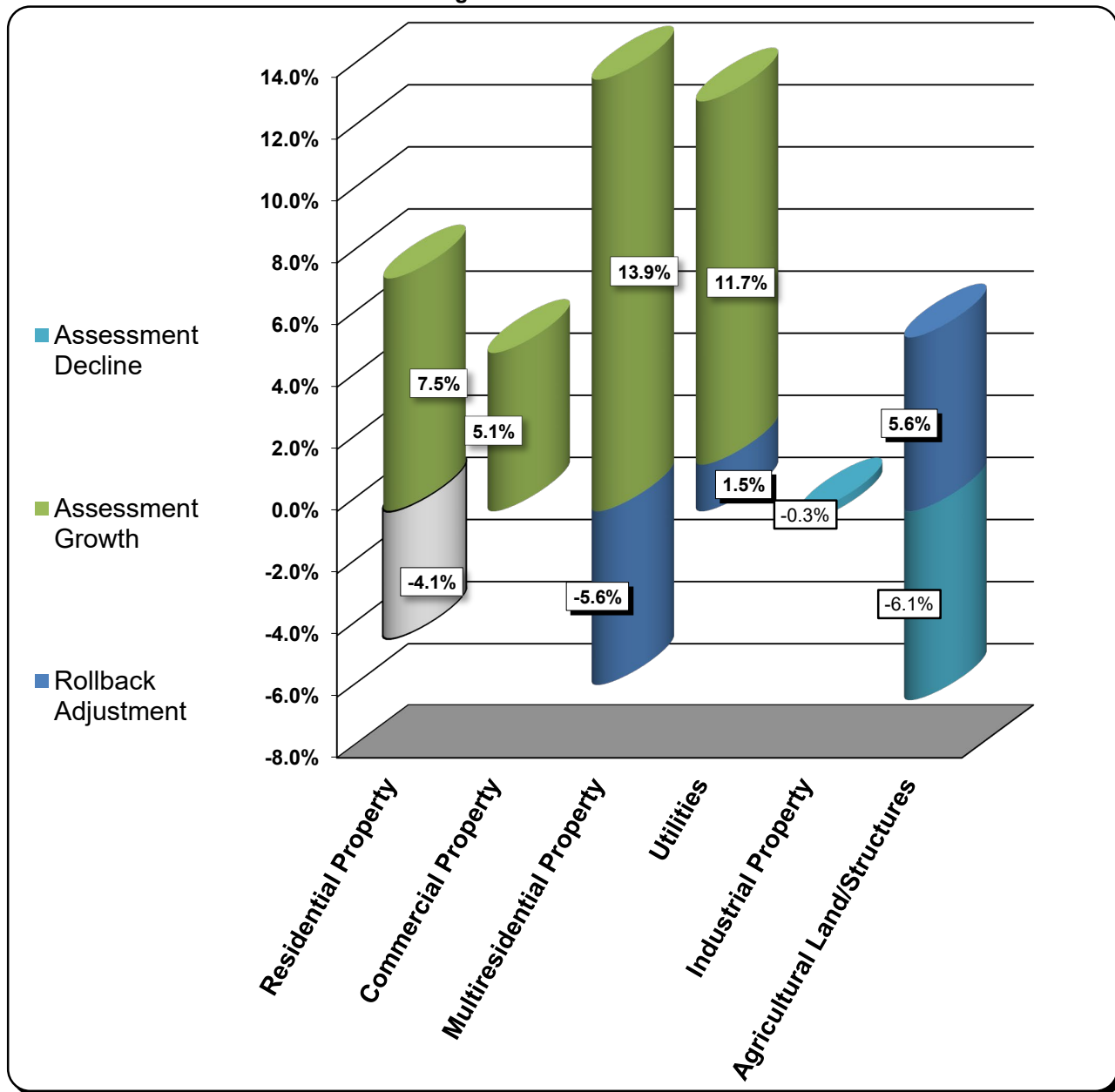
FY22 TAXABLE VALUATION



Total Tax Base: \$9,643,505,616

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY22 to FY23



The overall taxable valuation amount for Scott County increased 4.0% over the previous year. Commercial taxable valuations increased 5.1%. Multiresidential property increased by 8.3%, due to new property coming into the tax rolls. Industrial property decreased 0.3%. Commercial and Industrial property was impacted by the amount of valuation excluded by Tax Increment Financing Districts. Residential property increased 3.4% in total residential taxable value, however negative 4.1% was through assessment limitation rollback adjustment and 7.5% was through assessment / revaluation growth. Agricultural land/structures decreased by 0.5%, 5.6% was through assessment rollback limitation growth and negative 6.1% was through revaluation and equalization order. These valuations are net of State rollbacks of limitation factors for residential (54.1302%), agricultural land/structures (89.0412%), commercial (90.0000%), industrial (90.0000%), multiresidential (63.75%), utilities (100%) and railroads (90.0000%).

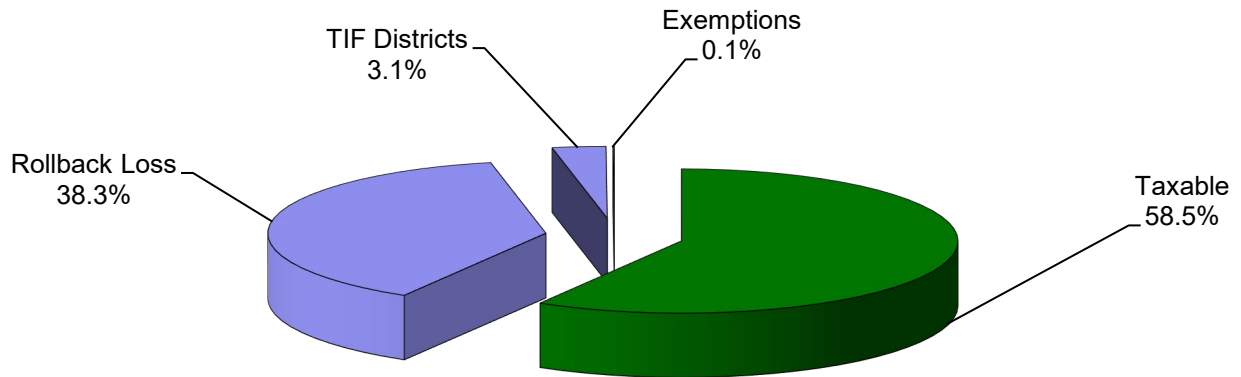
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2020 <u>For FY22</u>	% of <u>Total</u>	January 1,2021 <u>For FY23</u>	% of <u>Total</u>	Amount <u>Change</u>	% <u>Change</u>
<u>COUNTY-WIDE</u>						
Residential Property	6,135,181,293	63.6%	6,342,678,065	63.2%	207,496,772	3.4%
Commercial Property	2,294,740,006	23.8%	2,411,349,998	24.0%	116,609,992	5.1%
Multiresidential	253,947,530	2.6%	274,960,679	2.7%	21,013,149	8.3%
Utilities	359,446,370	3.7%	406,794,566	4.1%	47,348,196	13.2%
Industrial Property	288,205,848	3.0%	287,265,565	2.9%	(940,283)	-0.3%
Agricultural Land/Structures	311,984,569	3.2%	310,479,900	3.1%	(1,504,669)	-0.5%
All Classes	<u>9,643,505,616</u>	<u>100.0%</u>	<u>10,033,528,773</u>	<u>100.0%</u>	<u>390,023,157</u>	<u>4.0%</u>
<u>UNINCORPORATED AREAS</u>						
Residential Property	773,002,726	65.6%	805,010,731	66.4%	32,008,005	4.1%
Commercial Property	49,030,493	4.2%	51,249,751	4.2%	2,219,258	4.5%
Multiresidential	9,043,985	0.8%	8,966,592	0.1%	(77,393)	-0.9%
Utilities	75,757,668	6.4%	77,452,100	6.4%	1,694,432	2.2%
Industrial Property	1,639,782	0.1%	1,716,129	0.1%	76,347	4.7%
Agricultural Land/Structures	270,739,437	23.0%	268,531,706	22.1%	(2,207,731)	-0.8%
Total	<u>1,179,214,091</u>	<u>100.0%</u>	<u>1,212,927,009</u>	<u>100.0%</u>	<u>33,712,918</u>	<u>2.9%</u>
Property in Cities	8,464,291,525	87.8%	8,820,601,764	87.9%	356,310,239	4.2%
Property in Rural Areas	<u>1,179,214,091</u>	<u>12.2%</u>	<u>1,212,927,009</u>	<u>12.1%</u>	<u>33,712,918</u>	<u>2.9%</u>
Total	<u>9,643,505,616</u>	<u>100.0%</u>	<u>10,033,528,773</u>	<u>100.0%</u>	<u>390,023,157</u>	<u>4.0%</u>

EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2020 <u>For FY22</u>	January 1,2021 <u>For FY23</u>	Amount <u>Change</u>	% <u>Change</u>
Tax Increment Financing District Values	532,941,840	534,009,105	1,067,265	0.2%
Military Exemptions	13,832,507	13,219,576	(612,931)	-4.4%
Utilities/Railroads Rollback Amount	443,155,236	500,613,966	57,458,730	13.0%
Ag Land/Structures Rollback Amount	59,290,771	38,212,500	(21,078,271)	-35.6%
Commercial Rollback Amount	287,831,020	299,087,374	11,256,354	3.9%
Industrial	41,245,162	41,139,594	(105,568)	-0.3%
Multiresidential	128,253,994	165,207,795	36,953,801	28.8%
Residential Rollback Amount	<u>4,861,233,830</u>	<u>5,530,542,760</u>	<u>669,308,930</u>	<u>13.8%</u>
Total Rollback Loss	5,821,010,013	6,574,803,989	753,793,976	12.9%
Total Excluded Values	<u>6,367,784,360</u>	<u>7,122,032,670</u>	<u>754,248,310</u>	<u>11.8%</u>
Percent of Tax Base Excluded	<u>39.8%</u>	<u>41.5%</u>		
100% Valuation	<u>16,011,289,976</u>	<u>17,155,561,443</u>	<u>1,144,271,467</u>	<u>7.1%</u>

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

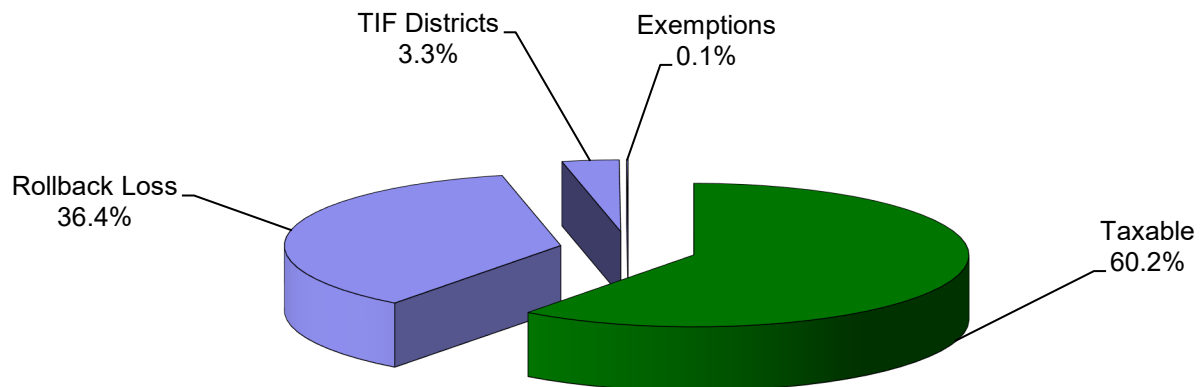
FY23 100% VALUATION



100% Valuation: \$17,155,561,443

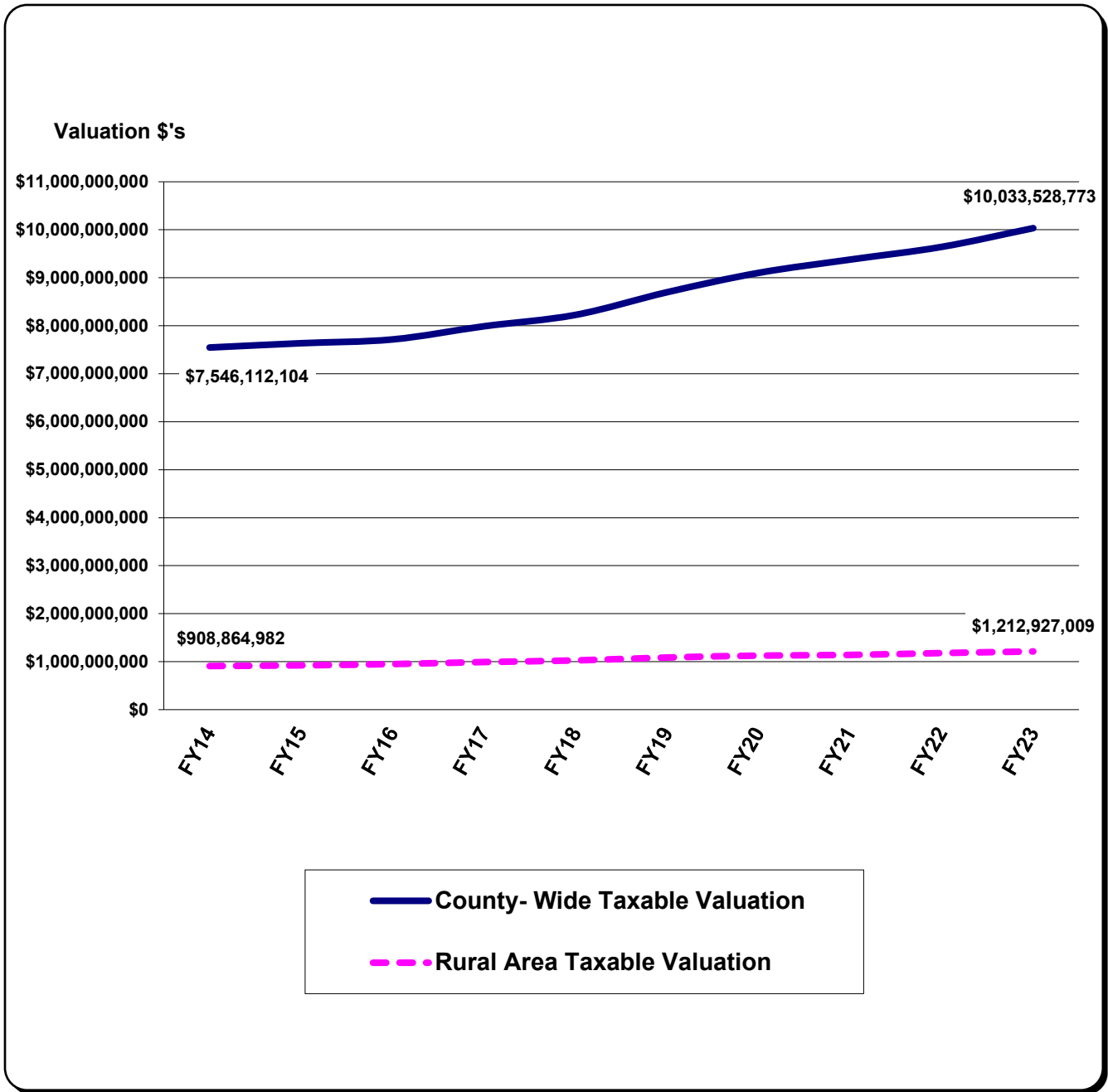
Under current Iowa property tax laws only 58.5% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 1.7% less than last year of 60.2%. Without the rollback adjustments, the growth was 7.1%.

FY22 100% VALUATION



100% Valuation: \$16,011,289,976

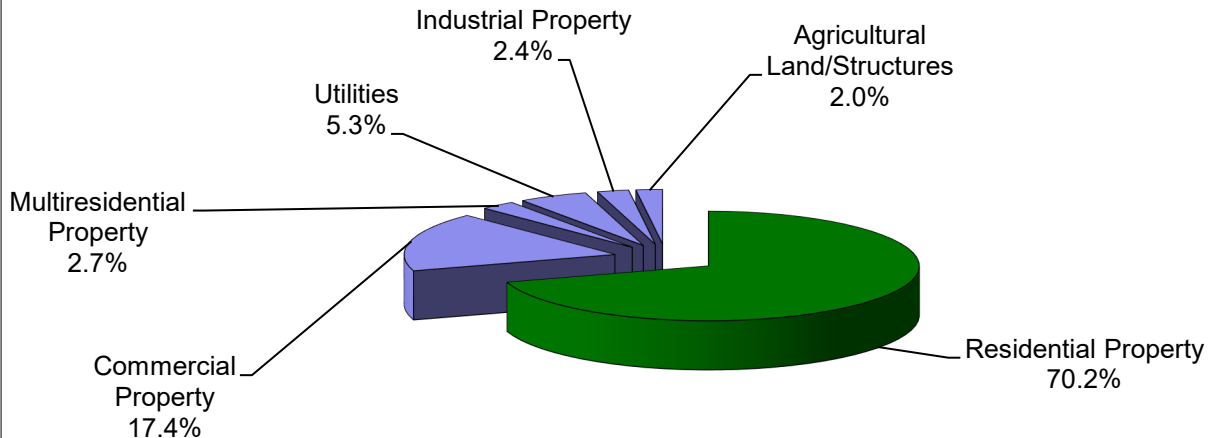
TEN YEAR TAXABLE VALUATION COMPARISON



The county-wide taxable valuation has increased an avg of 3.30% per year for 10 years.
The rural area taxable valuation has increased an avg of 3.35% per year for 10 years.

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

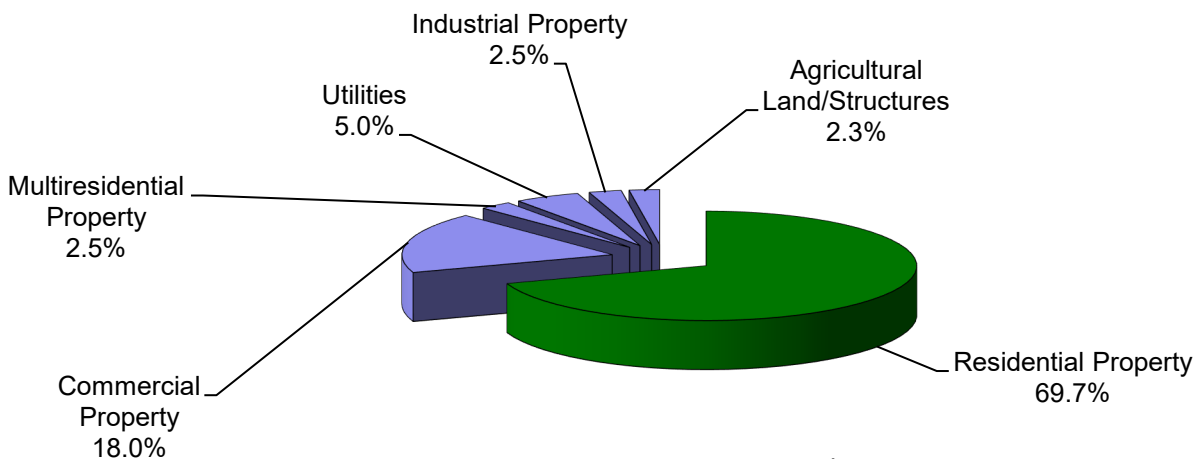
FY23 100% ASSESSED VALUATION



Total Tax Base: \$17,155,561,443

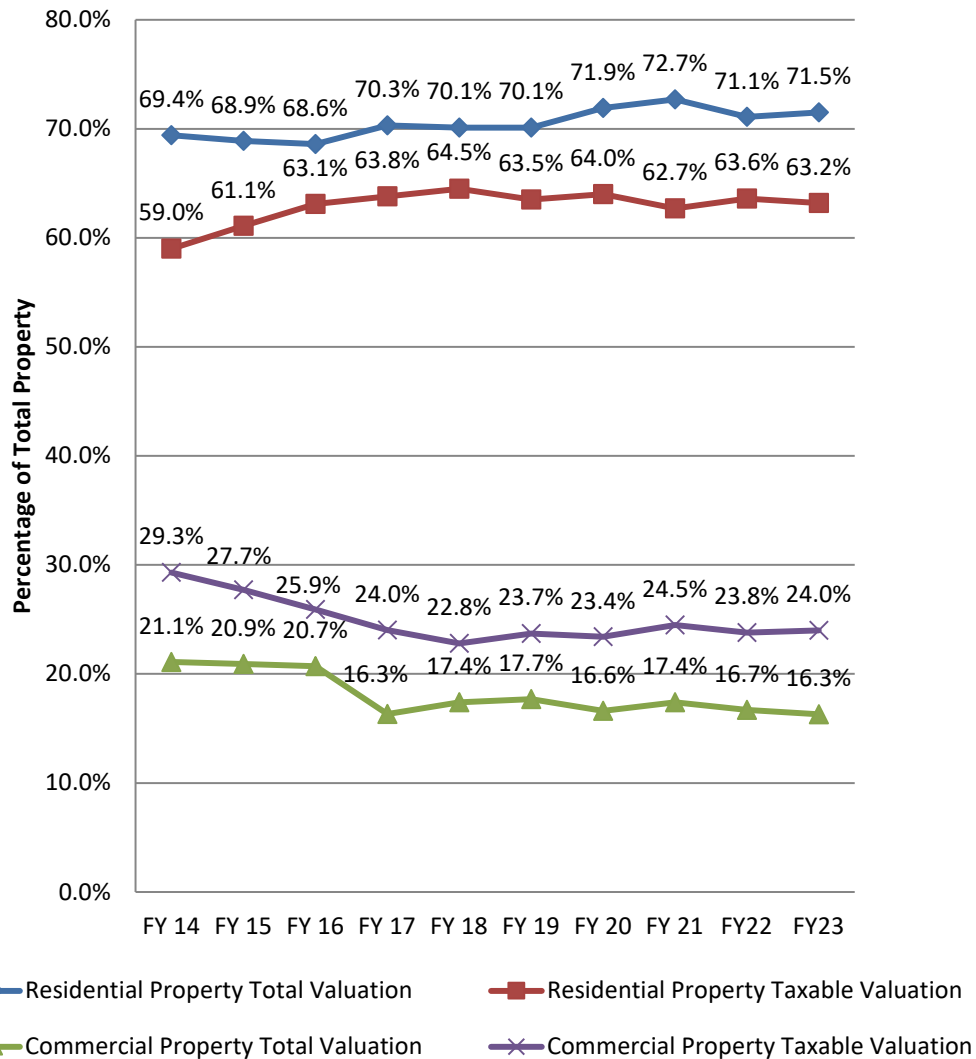
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 70.2% of the total tax base (compared to 63.2% after rollbacks and exemptions).

FY22 100% ASSESSED VALUATION



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

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



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

Industrial, Agricultural, Multiresidential and Utility classes are 5.5% or less individually of total valuation and vary approximately 1.5% between full and taxable valuation. These classifications are not included in the above chart.

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

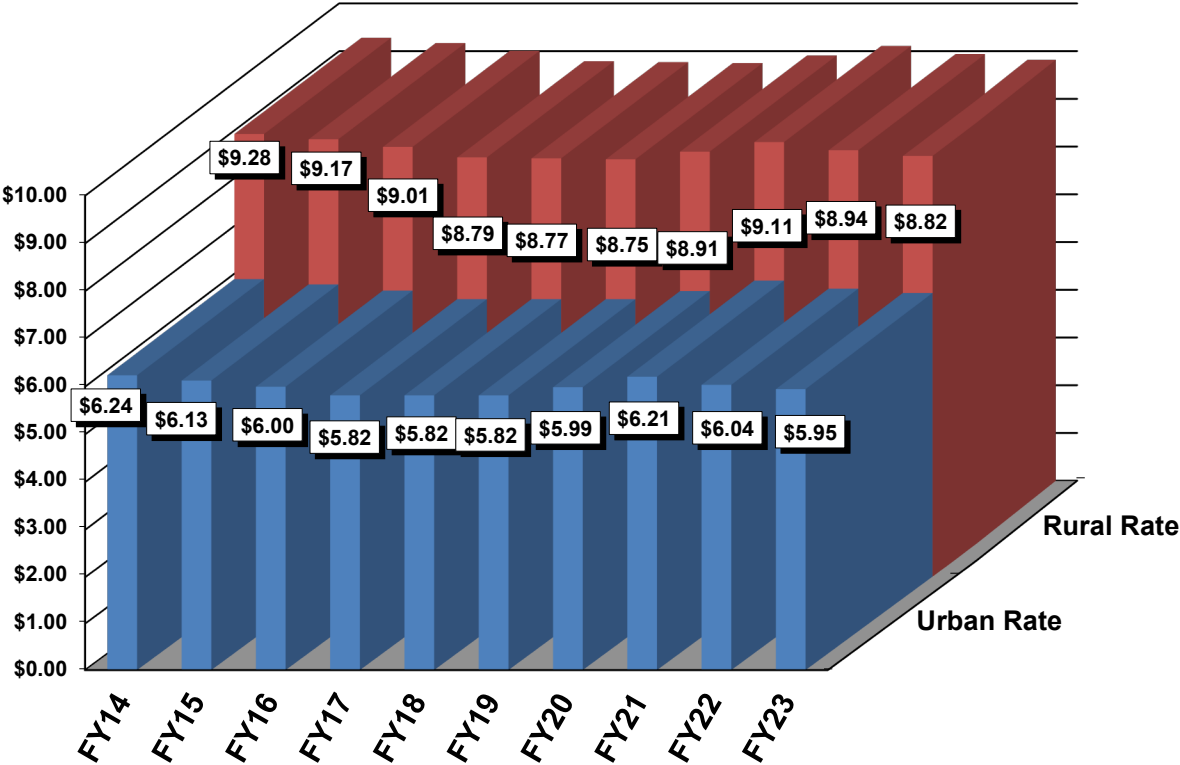
GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

	<u>FY 22</u> <u>BUDGET</u>	<u>FY 23</u> <u>REQUEST</u>	<u>----- CHANGE -----</u> <u>%</u> <u>AMOUNT</u>	<u>FY 23</u> <u>PROPOSED</u>	<u>----- CHANGE -----</u> <u>%</u> <u>AMOUNT</u>
GROSS TAX LEVY:					
Levy Amount before Local Option Tax	\$ 65,316,285	\$ 67,213,400	2.9% \$ 1,897,115	\$ 67,213,400	2.9% \$ 1,897,115
Less Local Option Tax	<u>5,200,000</u>	<u>5,850,000</u>	12.5% <u>650,000</u>	<u>5,850,000</u>	12.5% <u>650,000</u>
Levy Amount	<u>\$ 60,116,285</u>	<u>\$ 61,363,400</u>	2.1% <u>\$ 1,247,115</u>	<u>\$ 61,363,400</u>	2.1% <u>\$ 1,247,115</u>
BREAKDOWN OF LEVY AMOUNT:					
General Fund	\$ 51,713,337	\$ 56,759,787	9.8% \$ 5,046,450	\$ 56,759,787	9.8% \$ 5,046,450
MH-DD Fund	3,656,015	0	-100.0% (3,656,015)	0	-100.0% (3,656,015)
Debt Service Fund	3,056,368	3,096,168	1.3% 39,800	3,096,168	1.3% 39,800
Rural Services Fund	<u>3,418,597</u>	<u>3,481,144</u>	1.8% <u>62,547</u>	<u>3,481,144</u>	1.8% <u>62,547</u>
Subtotal Levy	\$ 61,844,317	\$ 63,337,099	2.4% \$ 1,492,782	\$ 63,337,099	2.4% \$ 1,492,782
Less:					
Utility Tax Replacement Excise Tax	<u>1,728,032</u>	<u>1,973,699</u>	14.2% <u>245,667</u>	<u>1,973,699</u>	14.2% <u>245,667</u>
Levy Amount*	<u>\$ 60,116,285</u>	<u>\$ 61,363,400</u>	2.1% <u>\$ 1,247,115</u>	<u>\$ 61,363,400</u>	2.1% <u>\$ 1,247,115</u>

	<u>FY 22</u> <u>BUDGET</u>	<u>FY 23</u> <u>REQUEST</u>	<u>----- CHANGE -----</u> <u>%</u> <u>AMOUNT</u>	<u>FY 23</u> <u>PROPOSED</u>	<u>----- CHANGE -----</u> <u>%</u> <u>AMOUNT</u>
TAX LEVY RATES: (note 1)					
Urban Levy Rate <i>before</i> Local Option Tax Applied	<u>\$6.58</u>	<u>\$6.53</u>		<u>\$6.53</u>	
Urban Levy Rate <i>after</i> Local Option Tax Applied	<u>\$6.04</u>	<u>\$5.95</u>	-1.5% (\$0.09)	<u>\$5.95</u>	-1.5% (\$0.09)
Rural Levy Rate <i>before</i> Local Option Tax Applied	<u>\$9.48</u>	<u>\$9.40</u>		<u>\$9.40</u>	
Rural Levy Rate <i>after</i> Local Option Tax Applied	<u>\$8.94</u>	<u>\$8.82</u>	-1.3% (\$0.12)	<u>\$8.82</u>	-1.3% (\$0.12)

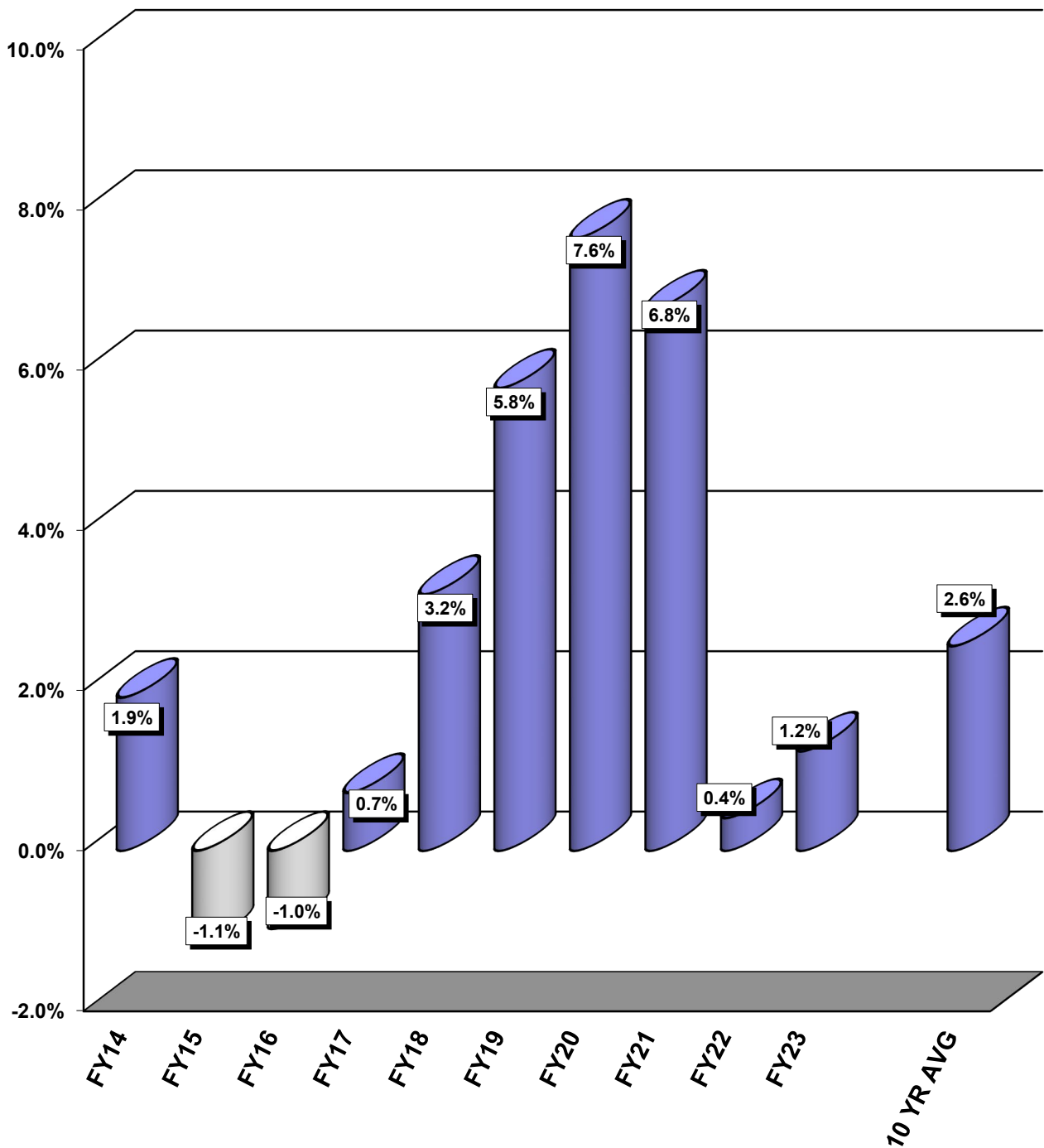
Note 1: Urban Rate represents levy rate applied to all properties located within the corporate limits of cities in Scott County
Rural Rate includes the Urban Rate plus additional levies for the County Library and Secondary Roads and is applied to all properties located in the unincorporated areas of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

TEN YEAR LEVY RATE COMPARISON



The FY21 rate increased to fund requested organizational changes and debt service for the 2019 bond issuance. The state mandated a reduction of mental health property taxes after the budget was adopted in 2022. The FY 23 rate is declining due valuation growth, the elimination of the MHDS levy and offsetting increases in the General fund for capital projects.

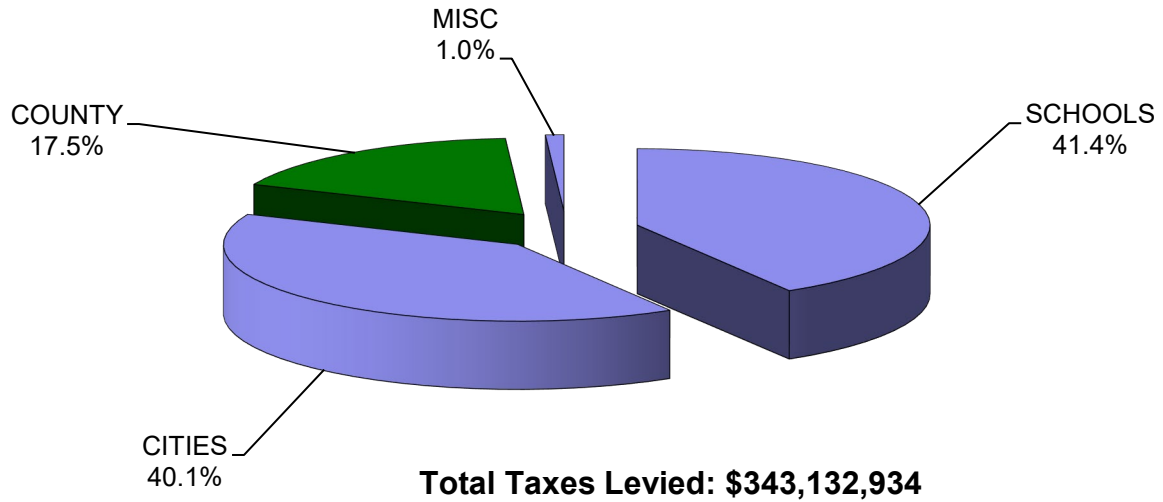
TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



The FY15 decrease was due to the state property tax reform which provided new back fill property tax dollars in FY 2015 and 2016. The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes. The FY 23 increase is to supplement the general and capital funds.

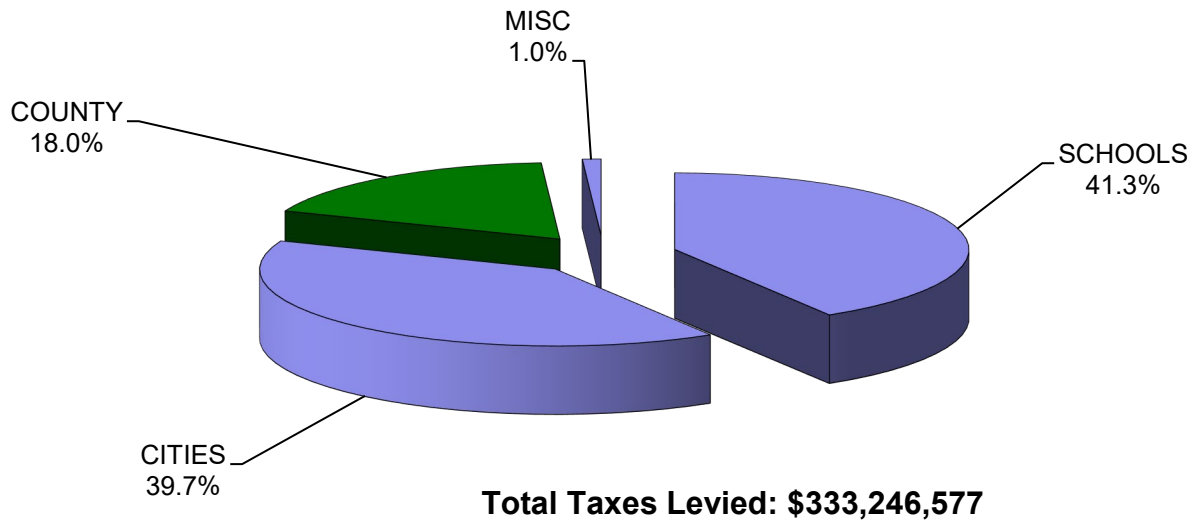
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY22 TAXES LEVIED



Scott County represents 17.5% of total property taxes collected from all taxing jurisdictions in the County. Schools represent almost half of all local property taxes collected.

FY21 TAXES LEVIED



LEVY RATE IMPACT - RESIDENTIAL

Urban Levy Rate:	<u>\$50,000</u>	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$300,000</u>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$9.38 -5.50%	-\$18.75 -5.50%	-\$28.13 -5.50%	-\$56.25 -5.50%
Rural Levy Rate:	<u>\$50,000</u>	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$300,000</u>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$13.46 -5.34%	-\$26.93 -5.34%	-\$40.39 -5.34%	-\$80.78 -5.34%
	<u>80 Acres of Land</u>	<u>120 Acres of Land</u>	<u>160 Acres of Land</u>	<u>200 Acres of Land</u>
Amount of Annual Increase in Property Taxes	-\$15.68 -1.49%	-\$23.53 -1.49%	-\$31.37 -1.49%	-\$39.21 -1.49%
Combined Farm Home and Land	-\$29.15 -2.23%	-\$50.45 -2.42%	-\$71.76 -2.50%	-\$119.99 -2.89%

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

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

	<u>Fair Market Value</u>	<u>Taxable Value*</u>		<u>% increase</u>
		<u>FY23</u>	<u>FY22</u>	
Home	\$50,000	\$27,065	\$28,205	-4.04%
Home	\$100,000	\$54,130	\$56,409	-4.04%
Home	\$150,000	\$81,195	\$84,614	-4.04%
Home	\$300,000	\$162,391	\$169,228	-4.04%

	<u>Farm Land/Structures Taxable Value**</u>		<u>% increase</u>
<u>Acres</u>	<u>FY23</u>	<u>FY22</u>	
80	\$117,840	\$118,000	-0.14%
120	\$176,760	\$177,000	-0.14%
160	\$235,680	\$236,000	-0.14%
200	\$294,600	\$295,000	-0.14%

<u>Assessment Limitation</u>	<u>FY23</u>	<u>FY22</u>	<u>FY20</u>
Ag	89.04%	84.03%	81.48%
Residential	54.13%	56.41%	55.07%
Taxable farmland/acre**	<u>FY23</u>	<u>FY22</u>	<u>FY20</u>
\$	1,473	\$ 1,475	\$ 1,427

LEVY RATE IMPACT - MULTIRESIDENTIAL

Urban Levy Rate:	<u>\$250,000</u> <u>Multiresidential</u>	<u>\$1,000,000</u> <u>Multiresidential</u>	<u>\$3,000,000</u> <u>Multiresidential</u>	<u>\$5,000,000</u> <u>Multiresidential</u>
Amount of Annual Increase in Property Taxes	-\$56.20 -5.6%	-\$224.79 -5.6%	-\$674.36 -5.6%	-\$1,123.93 -5.6%
Rural Levy Rate:	<u>\$250,000</u> <u>Multiresidential</u>	<u>\$1,000,000</u> <u>Multiresidential</u>	<u>\$3,000,000</u> <u>Multiresidential</u>	<u>\$5,000,000</u> <u>Multiresidential</u>
Amount of Annual Increase in Property Taxes	-\$80.75 -5.4%	-\$323.00 -5.4%	-\$969.01 -5.4%	-\$1,615.01 -5.4%

	Fair Market Value	Taxable Value*		% increase
	Value	FY23	FY22	
Multiresidential	\$250,000	\$159,375	\$166,250	-4.14%
Multiresidential	\$1,000,000	\$637,500	\$665,000	-4.14%
Multiresidential	\$3,000,000	\$1,912,500	\$1,995,000	-4.14%
Multiresidential	\$5,000,000	\$3,187,500	\$3,325,000	-4.14%

LEVY RATE IMPACT - COMMERCIAL / INDUSTRIAL

Urban Levy Rate:	<u>\$250,000</u> <u>Commercial</u>	<u>\$1,000,000</u> <u>Commercial</u>	<u>\$3,000,000</u> <u>Commercial</u>	<u>\$5,000,000</u> <u>Commercial</u>
Amount of Annual Increase in Property Taxes	-\$20.69 -1.5%	-\$82.77 -1.5%	-\$248.32 -1.5%	-\$413.87 -1.5%
Rural Levy Rate:	<u>\$250,000</u> <u>Commercial</u>	<u>\$1,000,000</u> <u>Commercial</u>	<u>\$3,000,000</u> <u>Commercial</u>	<u>\$5,000,000</u> <u>Commercial</u>
Amount of Annual Increase in Property Taxes	-\$27.22 -1.4%	-\$108.88 -1.4%	-\$326.65 -1.4%	-\$544.41 -1.4%

	Fair Market Value	Taxable Value*		
		<u>FY23</u>	<u>FY22</u>	<u>% increase</u>
Commercial	\$250,000	\$225,000	\$225,000	0.00%
Commercial	\$1,000,000	\$900,000	\$900,000	0.00%
Commercial	\$3,000,000	\$2,700,000	\$2,700,000	0.00%
Commercial	\$5,000,000	\$4,500,000	\$4,500,000	0.00%

SCHEDULE OF INTERFUND TRANSFERS

	June 30, 2020 <u>Actual</u>	June 30, 2021 <u>Actual</u>	June 30, 2022 <u>Projected</u>	June 30, 2023 <u>Recommended</u>
BUDGETED FUNDS				
General Fund				
General Basic - Supplemental tax levy	\$ 7,861,667	\$ 7,069,263	\$ 6,517,755	\$ 3,532,470
Recorders Record Management - Recorders Fees	20,000	20,000	20,000	20,000
General Supplemental - Supplemental tax levy	(7,861,667)	(7,069,263)	(6,517,755)	(3,532,470)
Secondary Roads - Tax Support	(941,000)	(970,000)	(997,000)	(1,040,000)
Capital Improvements - Tax Support	(2,752,830)	(2,970,000)	(2,970,000)	(4,096,600)
Capital Improvements - Assigned / Special	(157,440)	(1,928,998)	(7,439,973)	(1,390,000)
Vehicle Replacement - Tax Support	(100,000)	(400,000)	(325,000)	(550,000)
Conservation CIP - Charges for Services	-	(167,949)	-	-
Health Insurance Fund - Budgetary Savings	(100,000)	-	-	-
Total General Fund	<u>(4,031,270)</u>	<u>(6,416,947)</u>	<u>(11,711,973)</u>	<u>(7,056,600)</u>
Special Revenue Funds				
ARPA Fund				
Capital Improvements - Project	-	-	-	(13,550,000)
Rural Services Fund				
Secondary Roads - Tax Support	<u>(2,709,000)</u>	<u>(2,755,000)</u>	<u>(2,848,000)</u>	<u>(2,930,000)</u>
Recorder's Record Management				
General Fund - Recorders Fees	(20,000)	(20,000)	(20,000)	(20,000)
Capital Improvements - Recorders Management	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
Total Recorders Management	(45,000)	(45,000)	(45,000)	(45,000)
Secondary Roads				
General Fund - Tax Support	941,000	970,000	997,000	1,040,000
Rural Services Fund - Tax Support	<u>2,709,000</u>	<u>2,755,000</u>	<u>2,848,000</u>	<u>2,930,000</u>
Total Secondary Roads	3,650,000	3,725,000	3,845,000	3,970,000

SCHEDULE OF INTERFUND TRANSFERS

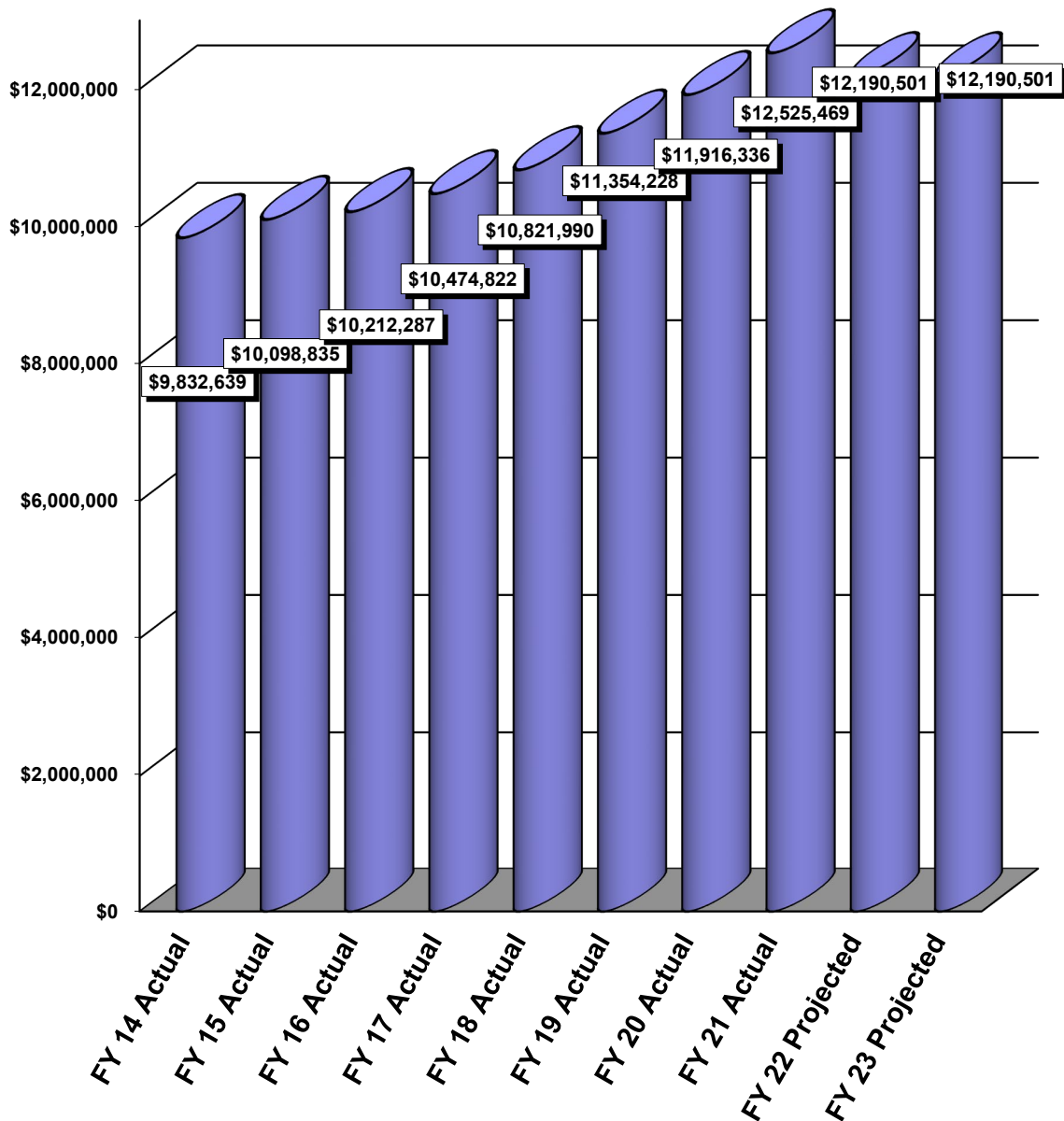
	June 30, 2020 <u>Actual</u>	June 30, 2021 <u>Actual</u>	June 30, 2022 <u>Projected</u>	June 30, 2023 <u>Recommended</u>
Capital Improvements				
Capital Improvements				
General - Tax Levy	2,752,830	2,970,000	2,970,000	4,096,600
General - Transfer of Assigned Fund Balance	157,440	1,928,998	7,439,973	1,390,000
ARPA - Projects	-	-	-	13,550,000
Recorders Record Management - Project	25,000	25,000	25,000	25,000
Conservation Equipment Reserve- Transfer of Reserve	52,525	-	-	-
Conservation CIP Reserve - Project Support	724,382	141,112	579,351	804,000
Conservation Equipment Reserve - Reassignment of Project Budget	-	(82,372)	-	-
Vehicle Replacement				
General - Tax Levy	100,000	400,000	325,000	550,000
Conservation Equipment Reserve				
Capital Improvement - Reassignment of Project Budget	-	82,372	-	-
Capital Improvement - Transfer of Reserve	(52,525)	-	-	-
Conservation CIP Reserves - Transfer of Reserve	-	-	(400,000)	-
Conservation CIP Reserve				
Conservation Charges for Services	-	167,949	-	-
Conservation Equipment Reserve- Transfer of Reserve	-	-	400,000	-
Conservation Improvements - Project Support	<u>(724,382)</u>	<u>(141,112)</u>	<u>(579,351)</u>	<u>(804,000)</u>
Total Capital Improvements	3,035,270	5,491,947	10,759,973	19,611,600
Non Budgeted Fund				
Health Insurance Fund				
Budgetary Savings	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers In	15,443,844	16,529,694	22,122,079	27,938,070
Total Transfers Out	<u>(15,443,844)</u>	<u>(16,529,694)</u>	<u>(22,122,079)</u>	<u>(27,938,070)</u>
Net Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FUND BALANCE REVIEW

	June 30, 2020 <u>Actual</u>	June 30, 2021 <u>Actual</u>	June 30, 2022 <u>Projected</u>	June 30, 2023 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 92,204	\$ 167,299	\$ 167,299	\$ 167,299
Restricted for Other Statutory Programs	625,764	445,493	445,493	445,493
Assigned for Health Claim liability	-	-	-	-
Assigned for Capital Projects	1,826,035	7,439,973	1,390,000	300,000
Assigned for Claim Liabilities	348,036	306,891	306,891	306,891
Assigned for Strategic Planning Initiatives	130,000	313,920	377,556	-
Unassigned	<u>11,916,336</u>	<u>12,525,469</u>	<u>12,190,501</u>	<u>12,190,501</u>
Total General Fund	14,938,375	21,199,045	14,877,740	13,410,184
Special Revenue Funds				
ARPA Fund	-	-	-	-
MH-DD Fund	770,555	672,340	-	-
Rural Services Fund	126,703	131,460	119,258	118,065
Recorder's Record Management	78,225	73,063	60,263	47,463
Secondary Roads	<u>4,968,351</u>	<u>6,139,682</u>	<u>4,109,800</u>	<u>2,294,448</u>
Total Special Revenue Funds	5,943,834	7,016,545	4,289,321	2,459,976
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	6,830,000	6,460,000	6,080,000	5,685,000
Debt Service Remaining Fund Balance	<u>380,626</u>	<u>486,919</u>	<u>531,356</u>	<u>614,797</u>
Total Debt Service Fund	7,210,626	6,946,919	6,611,356	6,299,797
Capital Improvements				
Capital Improvements-General	5,710,702	7,278,277	7,972,949	2,424,049
Bond Issuance	9,264,030	2,243,426	-	-
Vehicle Replacement	146,729	90,518	92,518	119,518
Conservation Equipment Reserve	772,969	989,841	658,341	721,841
Conservation CIP Reserve	<u>1,084,399</u>	<u>1,143,490</u>	<u>991,139</u>	<u>214,139</u>
Total Capital Improvements	16,978,829	11,745,552	9,714,947	3,479,547
Total Budgeted Funds	45,071,664	46,908,061	35,493,364	25,649,504
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	<u>2,596,338</u>	<u>2,445,039</u>	<u>2,268,990</u>	<u>2,014,914</u>
Grand Total All County Funds	<u>\$ 47,668,002</u>	<u>\$ 49,353,100</u>	<u>\$ 37,762,354</u>	<u>\$ 27,664,418</u>
General Fund Expenditures	35,420,500	37,469,070	41,043,257	43,465,015
General Supplemental Expenditures	<u>24,161,298</u>	<u>25,158,272</u>	<u>26,363,310</u>	<u>28,199,450</u>
	59,581,798	62,627,342	67,406,567	71,664,465
Unassigned Fund Balance	<u>11,916,336</u>	<u>12,525,469</u>	<u>12,190,501</u>	<u>12,190,501</u>
	20.0%	20.0%	18.1%	17.0%

GENERAL FUND UNASSIGNED ENDING FUND BALANCE

TEN YEAR COMPARISON



The recommended FY23 General Fund unassigned ending fund balance is expected to be at \$12,198,501 which represents 17.0% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY23 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY22 Budget</u>	<u>FY23 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 869,448	\$ 891,304	2.5%	\$ 21,856	\$ 899,304	3.4%	\$ 29,856
Attorney	5,485,957	5,920,480	7.9%	434,523	5,920,480	7.9%	434,523
Auditor	2,046,441	2,157,942	5.4%	111,501	2,157,942	5.4%	111,501
Authorized Agencies	11,008,116	11,114,144	1.0%	106,028	11,114,144	1.0%	106,028
Capital Improvements (general)	7,424,287	28,391,500	282.4%	20,967,213	28,391,500	282.4%	20,967,213
Community Services	6,664,816	1,549,028	-76.8%	(5,115,788)	1,549,028	-76.8%	(5,115,788)
Conservation (net of golf course)	4,105,417	4,350,405	6.0%	244,988	4,350,405	6.0%	244,988
Debt Service	4,848,149	4,850,800	0.1%	2,651	4,850,800	0.1%	2,651
Facility & Support Services	4,291,231	4,836,335	12.7%	545,104	4,836,335	12.7%	545,104
Health	7,030,074	7,758,558	10.4%	728,484	7,758,558	10.4%	728,484
Human Resources	482,569	539,014	11.7%	56,445	539,014	11.7%	56,445
Human Services	86,452	86,452	0.0%	-	86,452	0.0%	-
Information Technology	3,309,332	3,418,092	3.3%	108,760	3,418,092	3.3%	108,760
Juvenile Detention Services	1,880,208	2,335,186	24.2%	454,978	2,335,186	24.2%	454,978
Non-Departmental	824,950	4,234,163	413.3%	3,409,213	4,234,163	413.3%	3,409,213
Planning & Development	541,419	535,108	-1.2%	(6,311)	535,108	-1.2%	(6,311)
Recorder	884,452	939,619	6.2%	55,167	939,619	6.2%	55,167
Secondary Roads	9,134,600	10,877,500	19.1%	1,742,900	10,877,500	19.1%	1,742,900
Sheriff	19,532,439	21,115,653	8.1%	1,583,214	21,115,653	8.1%	1,583,214
Supervisors	387,853	403,982	4.2%	16,129	403,982	4.2%	16,129
Treasurer	2,845,220	3,055,240	7.4%	210,020	3,055,240	7.4%	210,020
SUBTOTAL	93,683,430	119,360,505	27.4%	25,677,075	119,368,505	27.4%	25,685,075
Golf Course Operations	1,351,522	1,351,776	0.0%	254	1,351,776	0.0%	254
TOTAL	<u>\$ 95,034,952</u>	<u>\$ 120,712,281</u>	27.0%	<u>\$ 25,677,329</u>	<u>\$ 120,720,281</u>	27.0%	<u>\$ 25,685,329</u>

REVENUE SUMMARY BY DEPARTMENT

	<u>FY21 Request</u>	<u>FY22 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	\$ 456,225	\$ 456,225	0.0%	-	\$ 456,225	0.0%	-
Auditor	266,428	42,350	-84.1%	(224,078)	42,350	-84.1%	(224,078)
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	782,000	2,454,000	213.8%	1,672,000	2,454,000	213.8%	1,672,000
Community Services	409,270	751,725	83.7%	342,455	751,725	83.7%	342,455
Conservation (net of golf course)	2,008,279	1,822,279	-9.3%	(186,000)	1,822,279	-9.3%	(186,000)
Debt Service	1,381,031	1,359,632	-1.5%	(21,399)	1,359,632	-1.5%	(21,399)
Facility & Support Services	272,602	277,770	1.9%	5,168	277,770	1.9%	5,168
Health	2,020,011	2,790,061	38.1%	770,050	2,790,061	38.1%	770,050
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	35,000	35,000	0.0%	-	35,000	0.0%	-
Information Technology	261,563	261,563	0.0%	-	261,563	0.0%	-
Juvenile Detention Services	513,500	580,500	13.0%	67,000	580,500	13.0%	67,000
Non-Departmental	409,050	15,963,850	3802.7%	15,554,800	16,963,850	4047.1%	16,554,800
Planning & Development	292,720	292,720	0.0%	-	292,720	0.0%	-
Recorder	1,077,350	1,097,350	1.9%	20,000	1,097,350	1.9%	20,000
Secondary Roads	4,497,148	5,092,148	13.2%	595,000	5,092,148	13.2%	595,000
Sheriff	1,641,000	1,577,548	-3.9%	(63,452)	1,577,548	-3.9%	(63,452)
Treasurer	<u>3,043,950</u>	<u>2,993,950</u>	-1.6%	<u>(50,000)</u>	<u>2,993,950</u>	-1.6%	<u>(50,000)</u>
SUBTOTAL DEPT REVENUES	19,377,627	37,859,171	95.4%	18,481,544	38,859,171	100.5%	19,481,544
Revenues not included in above department totals:							
Gross Property Taxes	60,116,285	60,861,800	1.2%	745,515	61,347,324	2.0%	1,231,039
Local Option Taxes	5,200,000	5,850,000	12.5%	650,000	5,850,000	12.5%	650,000
Utility Tax Replacement Excise Tax	1,728,032	1,973,699	14.2%	245,667	1,989,775	15.1%	261,743
Other Taxes	93,211	68,260	-26.8%	(24,951)	68,260	-26.8%	(24,951)
General Investment Earnings	20,000	10,250	-48.8%	(9,750)	10,250	-48.8%	(9,750)
Other State Tax Replc Credits	<u>1,146,119</u>	<u>1,399,865</u>	22.1%	<u>253,746</u>	<u>1,399,865</u>	22.1%	<u>253,746</u>
SUB-TOTAL REVENUES (Budgeted Funds)	87,681,274	108,023,045	23.2%	20,341,771	109,524,645	24.9%	21,843,371
Golf Course Operations	<u>1,073,200</u>	<u>1,097,700</u>	2.3%	<u>24,500</u>	<u>1,097,700</u>	2.3%	<u>24,500</u>
TOTAL	<u>\$ 88,754,474</u>	<u>\$ 109,120,745</u>	22.9%	<u>\$20,366,271</u>	<u>\$110,622,345</u>	24.6%	<u>\$21,867,871</u>

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 22 Budget</u>	<u>FY 22 Estimate Changes</u>	<u>FY 22 Adjusted Budget</u>	<u>FY 23 Dept Req Changes</u>	<u>FY 23 Dept Request</u>	<u>FY 23 Admin Rec</u>	<u>FY 23 Proposed</u>
Administration	5.50	-	5.50	-	5.50	0.25	5.75
Attorney	39.50	1.00	40.50	-	40.50	-	40.50
Auditor	14.50	1.65	16.15	-	16.15	-	16.15
Community Services	11.00	-	11.00	-	11.00	-	11.00
Conservation (net of golf course)	49.10	-	49.10	-	49.10	-	49.10
Facility and Support Services	30.12	-	30.12	-	30.12	-	30.12
Health	49.01	1.00	50.01	1.10	51.11	1.10	51.11
Human Resources	3.50	-	3.50	1.00	4.50	1.00	4.50
Information Technology	17.00	-	17.00	-	17.00	-	17.00
Juvenile Detention Services	16.90	-	16.90	-	16.90	-	16.90
Non-Departmental	0.40	-	0.40	-	0.40	-	0.40
Planning & Development	5.25	-	5.25	-	5.25	-	5.25
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	36.90	-	36.90	-	36.90	-	36.90
Sheriff	172.80	-	172.80	11.00	183.80	11.00	183.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	30.00	-	30.00	1.00	31.00	1.00	31.00
SUBTOTAL	496.98	3.65	500.63	14.10	514.73	14.35	514.98
 Golf Course Enterprise	 16.98	 1.00	 17.98	 (1.00)	 16.98	 (1.00)	 16.98
 TOTAL	 513.96	 4.65	 518.61	 13.10	 531.71	 13.35	 531.96

FY 22 Estimate change includes 1st and 2nd Quarter FY 2022 after budget adoption.

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 22 Budget</u>	<u>FY 23 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 19,075	\$ 19,175	0.5%	\$ 100	\$ 19,175	0.5%	\$ 100
Attorney	1,256,162	1,294,844	3.1%	38,682	1,294,844	3.1%	38,682
Auditor	371,035	347,250	-6.4%	(23,785)	347,250	-6.4%	(23,785)
Authorized Agencies	11,008,116	11,114,144	1.0%	106,028	11,114,144	1.0%	106,028
Information Technology	1,327,100	1,327,100	0.0%	-	1,327,100	0.0%	-
Facility & Support Services	2,175,905	2,633,392	21.0%	457,487	2,633,392	21.0%	457,487
Community Services	5,537,957	416,908	-92.5%	(5,121,049)	416,908	-92.5%	(5,121,049)
Conservation	1,040,997	1,084,770	4.2%	43,773	1,084,770	4.2%	43,773
Health	2,083,080	2,666,502	28.0%	583,422	2,666,502	28.0%	583,422
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Human Services	86,452	86,452	0.0%	-	86,452	0.0%	-
Juvenile Detention Center	352,800	708,000	100.7%	355,200	708,000	100.7%	355,200
Non-Departmental	824,950	3,970,950	381.4%	3,146,000	3,970,950	381.4%	3,146,000
Planning & Development	62,100	62,100	0.0%	-	62,100	0.0%	-
Recorder	17,950	19,150	6.7%	1,200	19,150	6.7%	1,200
Secondary Roads	6,979,600	8,532,500	22.2%	1,552,900	8,532,500	22.2%	1,552,900
Sheriff	1,947,644	2,288,309	17.5%	340,665	2,288,309	17.5%	340,665
Supervisors	30,425	30,425	0.0%	-	30,425	0.0%	-
Treasurer	<u>423,715</u>	<u>489,590</u>	15.5%	<u>65,875</u>	<u>489,590</u>	15.5%	<u>65,875</u>
TOTAL	<u>\$ 35,655,763</u>	<u>\$ 37,202,261</u>	4.3%	<u>\$ 1,546,498</u>	<u>\$ 37,202,261</u>	4.3%	<u>\$ 1,546,498</u>

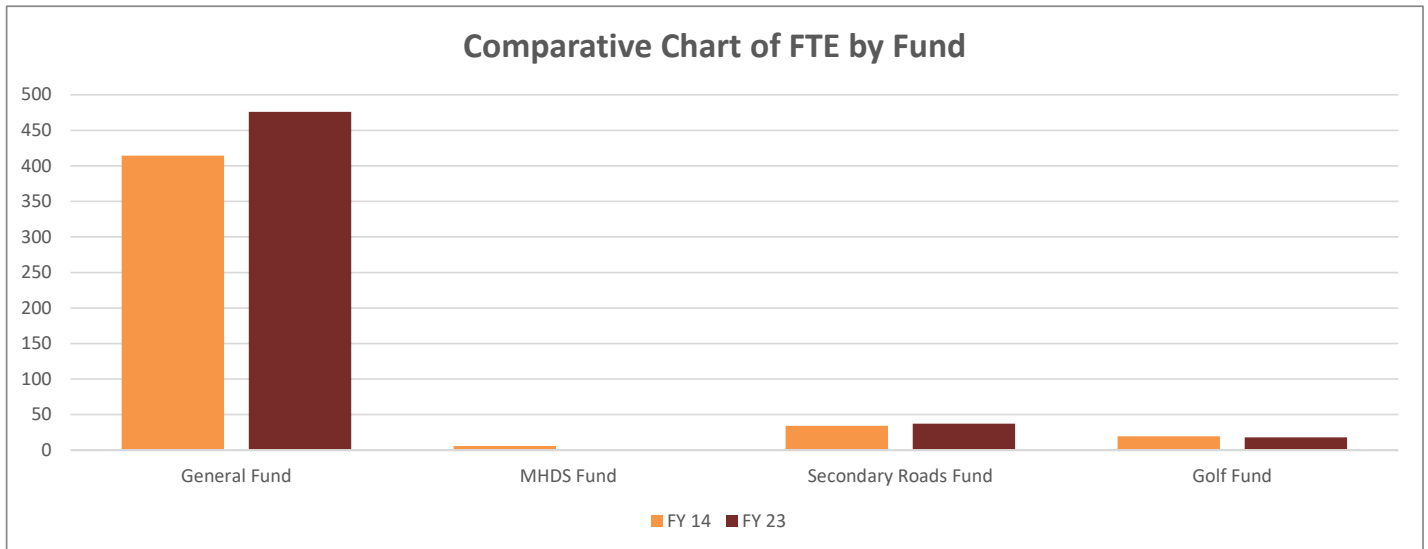
AUTHORIZED AGENCIES

	<u>FY22 Request</u>	<u>FY23 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 94,755	\$ 94,755	0.0%	\$ -	\$ 94,755	0.0%	\$ -
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	213,750	213,750	0.0%	-	213,750	0.0%	-
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	250,000	310,000	24.0%	60,000	310,000	24.0%	60,000
Scott Emergency Communication Center-EMA*	8,500,000	8,565,000	0.8%	65,000	8,565,000	0.8%	65,000
Library	595,213	576,241	-3.2%	(18,972)	576,241	-3.2%	(18,972)
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>74,000</u>	<u>74,000</u>	0.0%	<u>-</u>	<u>74,000</u>	0.0%	<u>-</u>
Total Appropriations	<u>\$ 11,008,116</u>	<u>\$ 11,114,144</u>	1.0%	<u>\$ 106,028</u>	<u>\$ 11,114,144</u>	1.0%	<u>\$ 106,028</u>

* Excludes SECC Capital Contribution, funded through capital plan.

10 YEAR FTE LISTING

<u>Department</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	3.50	3.50	4.90	5.90	5.90	5.50	5.50	5.50	5.50	5.75
Attorney	31.50	32.50	33.50	33.50	33.50	33.50	34.50	36.50	40.50	40.50
Auditor	14.05	14.05	14.05	14.05	14.05	14.05	14.50	14.50	16.15	16.15
Community Services	10.00	10.00	10.00	10.00	10.50	11.00	11.00	11.00	11.00	11.00
Conservation (net of golf course)	49.70	48.85	48.85	48.85	49.10	49.10	49.10	49.10	49.10	49.10
Facility and Support Services	29.60	30.50	28.50	28.70	28.70	29.87	30.12	30.12	30.12	30.12
Health	43.97	44.52	45.52	46.52	46.92	46.92	48.07	47.87	50.01	51.11
Human Resources	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.50
Information Technology	15.40	15.40	15.40	15.00	16.00	16.00	16.00	17.00	17.00	17.00
Juvenile Detention Services	14.20	14.20	15.00	15.40	16.40	16.90	16.90	16.90	16.90	16.90
Non-Departmenta (Fleet	-	-	-	-	-	0.40	-	-	0.40	0.40
Planning & Development	4.08	3.83	4.33	4.33	4.58	4.58	5.00	5.00	5.25	5.25
Recorder	11.00	11.00	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50
Secondary Roads	34.40	34.85	35.45	36.15	36.90	36.90	37.30	37.30	36.90	36.90
Sheriff	156.80	159.50	157.80	158.60	158.80	158.80	160.80	172.80	172.80	183.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	30.00	31.00
SUBTOTAL	454.70	459.20	460.30	464.00	468.35	470.52	475.79	491.59	500.63	514.98
 Golf Course Enterprise	 19.35	 17.98	 17.98	 17.98	 16.98	 16.98	 16.98	 16.98	 17.98	 16.98
 TOTAL	 474.05	 477.18	 478.28	 481.98	 485.33	 487.50	 492.77	 508.57	 518.61	 531.96





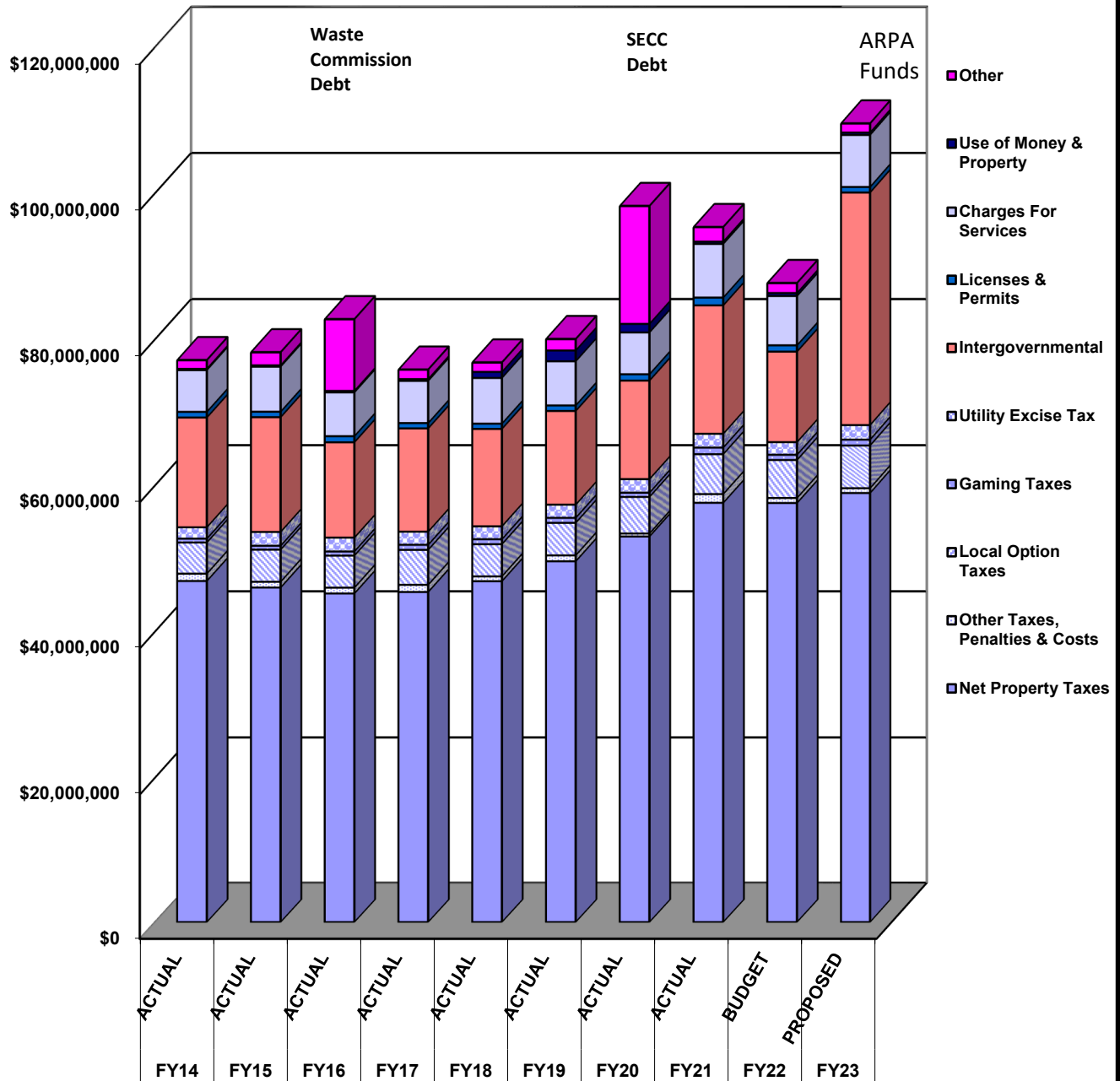
REVENUE SOURCES TEN YEAR SUMMARY

Budgeted Funds

	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 48,348,396	\$ 47,749,333	\$ 47,361,125	\$ 47,703,825	\$ 49,231,125	\$ 52,054,452
Less: Uncollected Delinquent Taxes	19,214	27,703	34,165	15,642	12,619	50,731
Less: Credits To Taxpayers	<u>1,427,445</u>	<u>1,725,323</u>	<u>2,150,371</u>	<u>2,289,759</u>	<u>2,321,650</u>	<u>2,386,829</u>
Net Current Property Taxes	46,901,737	45,996,307	45,176,589	45,398,424	46,896,856	49,616,892
Add: Delinquent Property Tax Rev	<u>19,214</u>	<u>27,703</u>	<u>34,165</u>	<u>15,642</u>	<u>12,619</u>	<u>50,731</u>
Total Net Property Taxes	46,920,951	46,024,010	45,210,754	45,414,066	46,909,475	49,667,623
Penalties, Interest & Costs on Taxes	930,986	715,763	725,336	611,959	577,759	690,085
Other County Taxes	<u>66,301</u>	<u>71,502</u>	<u>68,618</u>	<u>67,762</u>	<u>67,391</u>	<u>69,001</u>
Total Other Taxes, Penalties & Costs	997,287	787,265	793,954	679,721	645,150	759,086
Local Option Taxes	4,268,291	4,403,167	4,390,604	4,786,393	4,404,685	4,455,941
Gaming Taxes	527,014	528,381	569,059	693,456	678,633	683,200
Utility Tax Replacement Excise Tax	1,558,330	1,891,294	1,887,779	1,793,616	1,764,931	1,796,259
Intergovernmental :						
State Shared Revenues	3,200,405	3,438,603	4,085,495	4,267,366	4,110,946	4,336,309
State Grants & Reimbursements	4,338,463	3,808,093	3,037,277	3,165,602	3,256,912	3,273,867
State Credits Against Levied Taxes	1,427,445	1,725,323	2,150,371	2,299,759	2,321,650	2,386,829
State/Federal Pass-Through Grants	620,479	527,873	1,186,366	1,170,841	1,018,178	642,155
Other State Credits	4,615,650	5,563,033	1,780,811	1,636,379	1,519,163	1,538,689
Federal Grants & Entitlements	153,228	147,697	4,532	28,446	21,187	14,933
Contr & Reimb From Other Govts	656,078	484,867	800,532	1,564,274	1,077,826	623,846
Payments in Lieu of Taxes	<u>7,306</u>	<u>7,058</u>	<u>7,980</u>	<u>7,273</u>	<u>7,784</u>	<u>7,923</u>
Subtotal Intergovernmental	15,019,054	15,702,547	13,053,364	14,139,940	13,333,646	12,824,551
Licenses & Permits	781,072	752,254	833,144	729,106	720,306	756,807
Charges For Services	5,710,597	6,164,147	5,994,703	5,770,914	6,255,451	6,043,099
Use of Money & Property	175,564	179,457	204,636	247,886	825,224	1,476,671
Other:						
Miscellaneous	1,070,437	1,676,695	1,198,310	1,191,821	1,178,133	1,269,828
General Long Term Debt Proceeds	-	-	8,314,457	-	-	-
Proceeds of Fixed Asset Sales	<u>104,183</u>	<u>96,048</u>	<u>282,565</u>	<u>85,370</u>	<u>94,150</u>	<u>277,084</u>
Total Other	1,174,620	1,772,743	9,795,332	1,277,191	1,272,283	1,546,912
Total Revenues & Other Sources	<u>\$ 77,132,780</u>	<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>	<u>\$ 75,532,289</u>	<u>\$ 76,809,784</u>	<u>\$ 80,010,149</u>

<u>FY 20 ACTUAL</u>	<u>FY 21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 PROPOSED</u>
\$ 55,546,596	\$ 60,231,910	\$ 60,116,285	\$ 61,347,324
12,033	872,535	19,716	18,716
<u>2,533,560</u>	<u>2,612,959</u>	<u>2,522,030</u>	<u>2,387,138</u>
53,001,003	56,746,416	57,574,539	58,941,470
<u>12,033</u>	<u>872,535</u>	<u>19,716</u>	<u>18,716</u>
53,013,036	57,618,951	57,594,255	58,960,186
314,158	1,123,229	590,000	590,000
<u>93,200</u>	<u>72,895</u>	<u>93,211</u>	<u>68,260</u>
407,358	1,196,124	683,211	658,260
5,006,394	5,462,760	5,200,000	5,850,000
577,668	900,192	720,000	800,000
1,857,243	1,886,385	1,728,032	1,989,775
4,497,873	4,885,043	4,227,283	4,342,000
3,367,609	3,446,170	3,247,735	3,854,561
2,533,560	2,612,959	2,522,030	2,387,138
593,970	3,472,957	466,823	593,695
1,604,065	1,657,791	1,146,119	1,399,865
116,884	830,421	7,500	16,565,000
760,599	662,537	761,044	2,679,257
<u>8,040</u>	<u>8,136</u>	<u>8,050</u>	<u>8,050</u>
13,482,600	17,576,014	12,386,584	31,829,566
873,792	1,068,705	864,795	758,595
5,720,394	7,343,674	6,746,652	7,120,085
1,168,607	316,219	406,705	334,455
1,437,869	1,784,842	1,191,040	1,056,723
14,562,592	-	-	-
<u>121,385</u>	<u>187,212</u>	<u>160,000</u>	<u>167,000</u>
16,121,846	1,972,054	1,351,040	1,223,723
<u>\$ 98,228,938</u>	<u>\$ 95,341,078</u>	<u>\$ 87,681,274</u>	<u>\$109,524,645</u>

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY23 will be 54%. That percentage is lower than ten years ago in FY14 when it was 61%. The reasons for the decrease include the recognition of ARPA grant funds during this period and increasing wages and staffing, benefits and staffing compared to reimbursable revenues.



TEN YEAR APPROPRIATION SUMMARY BY SERVICE AREA

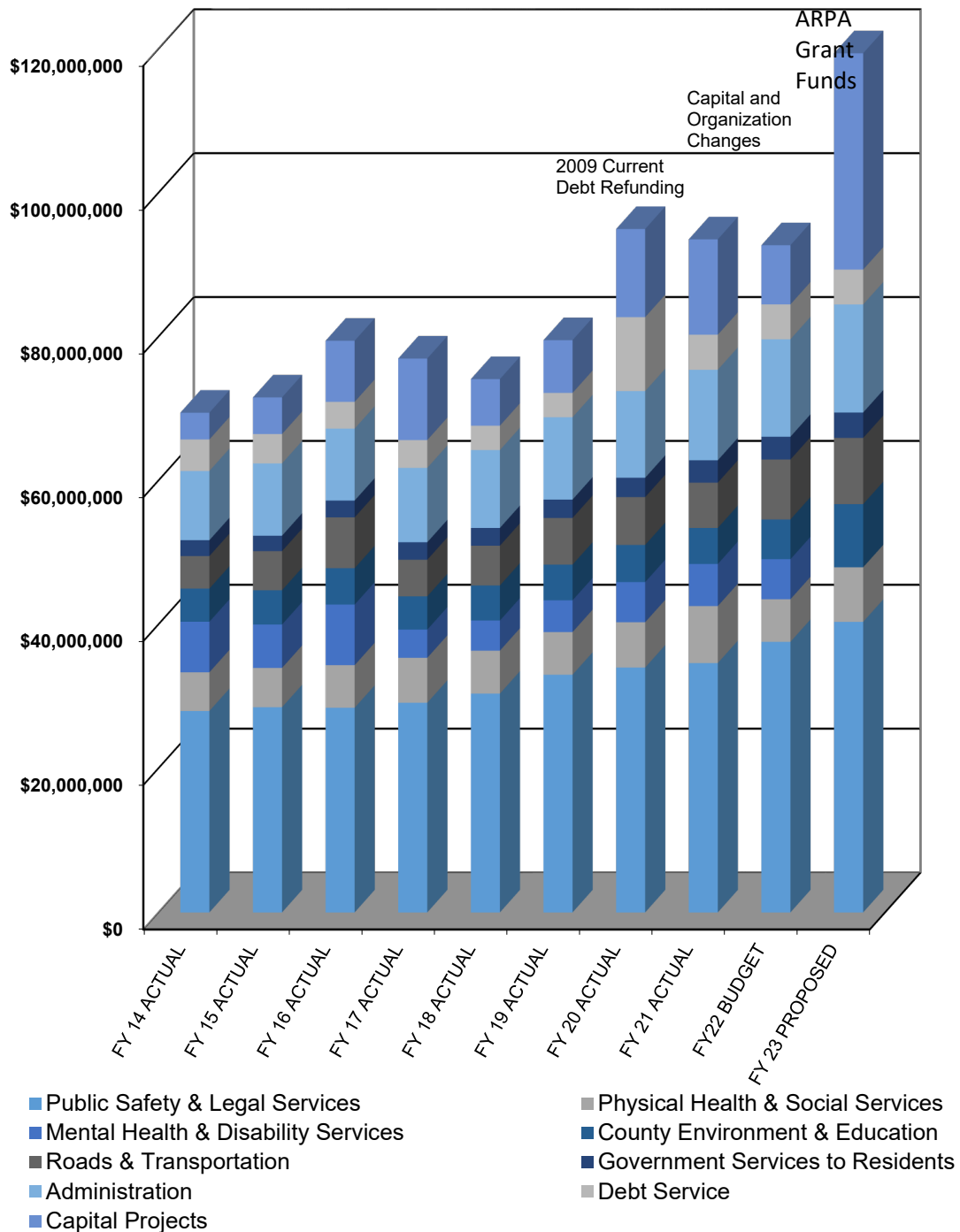
(excluding transfers and non-budgeted funds)

	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>
SERVICE AREA					
Public Safety & Legal Services	\$27,937,707	\$28,462,489	\$ 28,386,015	\$ 29,079,965	\$ 30,356,382
Physical Health & Social Services	5,381,859	5,461,000	5,922,900	6,252,971	5,972,000
Mental Health & Disability Services	7,030,251	6,037,145	8,424,829	3,923,626	4,188,285
County Environment & Education	4,601,466	4,761,946	5,058,935	4,622,710	4,871,039
Roads & Transportation	4,528,797	5,439,459	7,065,394	5,084,780	5,527,111
Government Services to Residents	2,202,471	2,141,186	2,334,861	2,429,984	2,471,844
Administration	<u>9,619,161</u>	<u>10,051,868</u>	<u>9,909,354</u>	<u>10,342,307</u>	<u>10,821,868</u>
SUBTOTAL OPERATING BUDGET	\$61,301,712	\$62,355,093	\$ 67,102,288	\$ 61,736,343	\$ 64,208,529
Debt Service	4,385,802	4,083,170	3,812,266	3,862,879	3,391,122
Capital Projects	<u>3,717,114</u>	<u>5,088,549</u>	<u>8,493,417</u>	<u>11,335,952</u>	<u>5,881,754</u>
TOTAL COUNTY BUDGET	<u>\$69,404,628</u>	<u>\$71,526,812</u>	<u>\$ 79,407,971</u>	<u>\$ 76,935,174</u>	<u>\$ 73,481,405</u>

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

<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>	<u>FY 21 ACTUAL</u>	<u>FY 22 BUDGET</u>	<u>FY 23 PROPOSED</u>
\$32,908,831	\$33,980,783	\$34,599,952	\$37,547,515	\$ 40,329,089
5,928,271	6,298,299	7,925,141	6,926,476	7,588,116
4,420,718	5,584,028	5,853,788	5,566,422	-
4,949,601	5,156,196	5,006,358	5,521,404	8,775,109
6,495,669	6,653,196	6,295,749	8,334,600	9,202,500
2,555,119	2,687,634	3,108,837	3,165,502	3,537,755
<u>11,440,422</u>	<u>12,044,237</u>	<u>12,582,267</u>	<u>13,549,075</u>	<u>15,018,636</u>
\$68,698,631	\$72,404,373	\$75,372,092	\$80,610,994	\$ 84,451,205
3,382,890	10,284,666	4,871,446	4,848,149	4,850,800
<u>7,332,952</u>	<u>12,249,983</u>	<u>13,261,145</u>	<u>8,224,287</u>	<u>30,066,500</u>
<u>\$79,414,473</u>	<u>\$94,939,022</u>	<u>\$93,504,683</u>	<u>\$93,683,430</u>	<u>\$119,368,505</u>

TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the operating budget. Shifts have naturally occurred due to salary and benefit levels. Additionally capital services have increased over the FY 15, 16, 17, 19, 20, 21 due to courthouse renovations and patrol facility acquisition (FY 15 and 16), the West Lake Restoration (FY 19 - FY21), Secondary Road improvements in FY 20 and IT Infrastructure and SECC capital contribution in FY 21. The FY 23 budget reflects the expending of capital and ARPA dollars for multiple projects.

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET											
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS	
APPROPRIATION SUMMARY											
Building & Grounds	\$ 1,369,695	\$ 1,751,400	\$ 875,271	\$ 7,182,900	\$ 20,957,500	\$ 9,542,500	\$ 1,242,500	\$ 537,500	\$ 653,500	\$ 64,519,614	
Space Plan Utilization Project	337,078	-	5,117	-	-	-	-	-	-	36,800,000	
Technology & Equipment Acquisition	780,985	1,749,000	543,101	2,314,000	2,330,000	1,650,000	2,035,000	1,065,000	3,065,000	11,874,500	
Other Projects	60,000	50,000	-	50,000	1,650,000	50,000	50,000	50,000	50,000	-	
SUBTOTAL GENERAL CIP	2,547,758	3,550,400	1,423,488	9,546,900	24,937,500	11,242,500	3,327,500	1,652,500	3,768,500	113,194,114	
Conservation CIP Projects	1,794,516	1,887,800	540,896	2,378,601	2,904,000	3,040,000	3,315,000	1,840,000	500,000	7,050,000	
Subtotal Projects Paid from General CIP Fund	4,342,274	5,438,200	1,964,384	11,925,501	27,841,500	14,282,500	6,642,500	3,492,500	4,268,500	120,244,114	
Vehicle Acquisition Sub Fund	488,125	350,000	-	350,000	550,000	350,000	350,000	350,000	350,000	-	
Bond Issuance Sub Fund	7,040,519	1,636,087	2,829,970	2,248,426	-	-	-	-	-	-	
Secondary Roads Fund Equipment (operations function)	668,890	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	-	
Secondary Roads Fund Construction Projects	1,390,228	800,000	-	2,971,874	1,675,000	10,452,150	665,000	250,000	1,100,000	-	
Total All Capital Projects	\$ 13,930,036	\$ 8,974,287	\$ 5,644,354	\$ 18,345,801	\$ 30,916,500	\$ 25,934,650	\$ 8,507,500	\$ 4,942,500	\$ 6,568,500	\$ 120,244,114	
REVENUE SUMMARY											
Gaming Taxes-Davenport	\$ 550,672	\$ 390,000	\$ 166,919	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	
Gaming Taxes-Bettendorf	349,519	330,000	139,213	350,000	350,000	350,000	350,000	350,000	350,000	-	
Interest Income	18,950	28,000	(37,668)	20,000	20,000	20,000	20,000	20,000	20,000	-	
State Grants & Reimbursements	8,749	-	40,260	401,823	7,000	5,000	5,000	5,000	5,000	-	
Contributions From Local Entities	2,000	-	-	59,726	-	-	-	-	-	-	
Sale of Assets	132,380	55,000	-	104,300	-	-	-	-	-	-	
DNR Reimbursement - Lost Grove Lake	2,973	24,000	12,000	-	-	-	-	-	-	-	
Charges for Services- Transfer from General	-	326,000	-	-	-	-	-	-	-	-	
Community Contribution - Assessment Center	-	-	-	-	1,600,000	-	-	-	-	-	
Miscellaneous (donations, refunds)	28,622	-	500	220,000	-	-	-	-	-	-	
				-							

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Transfers				-	-					
From General Basic Fund - Cons	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget										
Savings / Special	1,928,998	125,000	-	7,139,973	1,090,000	1,500,000	1,500,000	1,500,000	1,500,000	-
From General Basic Fund - Budget										
Savings / Conservation	-	-		300,000	300,000	300,000	300,000	300,000	300,000	
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Tax Levy	-	-		-	1,126,600	1,126,600	625,000	-	-	-
From General Basic Fund - Fund Balance				-	-	1,500,000	-	-	-	-
From General Basic Fund - Dept Capital	-	-	-	-	-	-	-	-	-	-
From ARPA Grant Fund - YJRC	-	-		-	7,250,000	-	-	-	-	-
From ARPA Grant Fund - COOP / COG	-	-		-	2,750,000	-	-	-	-	-
From ARPA Grant Fund - Jail	-	-	-	-	1,000,000	-	-	-	-	-
From ARPA Grant Fund - Admin HVAC	-	-	-	-	150,000	2,850,000	-	-	-	-
From ARPA Grant Fund - Davenport West										
Locust Sewer Connectivity	-	-	-	-	1,600,000	-	-	-	-	-
From ARPA Grant Fund - Conservation										
Trails	-	-	-	-	400,000	800,000	800,000	-	-	-
From ARPA Grant Fund - Conservation										
Sewer	-	-	-	-	400,000	800,000	800,000	-	-	-
From Recorder's Record Mgmt. Fund	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
From Conservation Reserves	141,112	887,800	-	579,351	804,000	140,000	165,000	290,000	(300,000)	-
Total Revenues	\$ 6,158,975	\$ 5,160,800	\$ 321,224	\$ 12,620,173	\$ 22,292,600	\$ 12,836,600	\$ 8,010,000	\$ 5,910,000	\$ 5,320,000	\$ -
<i>CIP Fund revenues over (under) expend</i>	<i>1,816,701</i>	<i>(277,400)</i>	<i>(1,643,160)</i>	<i>694,672</i>	<i>(5,548,900)</i>	<i>(1,445,900)</i>	<i>1,367,500</i>	<i>2,417,500</i>	<i>1,051,500</i>	
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	(61)	2,000	-	2,000	2,000	4,000	4,000	4,000	4,000	-
Sale of Assets	31,976	25,000	15,261	25,000	25,000	25,000	25,000	25,000	25,000	-
Transfers				-						
From General Basic Fund - Tax Levy	400,000	325,000	91,968	325,000	550,000	375,000	375,000	375,000	375,000	-
Total Revenues	431,915	352,000	107,229	352,000	577,000	404,000	404,000	404,000	404,000	-
Expenditures	488,125	350,000	221,800	350,000	550,000	350,000	350,000	350,000	350,000	-
<i>Vehicle Replacement revenues over expenditures</i>	(56,211)	2,000	(114,571)	2,000	27,000	54,000	54,000	54,000	54,000	-

	SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET									
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Bond Issuance Sub Fund										
Revenue Summary										
Proceeds on Bonds issued	-	-	-	-	-	-	-	-	-	-
Interest Income	19,915	15,000	-	5,000	-	-	-	-	-	-
Total Revenues	19,915	15,000	-	5,000	-	-	-	-	-	-
Expenditures - Capital Contributions SECC	7,040,519	1,636,087	2,829,970	2,248,426	-	-	-	-	-	-
Bond Issuance Fund revenues over expen	(7,020,604)	(1,621,087)	(2,829,970)	(2,243,426)	-	-	-	-	-	-
CIP FUND BALANCE RECAP										
Beginning Fund Balance	\$ 5,710,702	\$ 5,126,842	\$ 7,278,277	\$ 7,278,277	\$ 7,972,949	\$ 2,424,049	\$ 978,149	\$ 2,345,649	\$ 4,763,149	\$ -
Net Transfers of Revenues to Subfunds	(249,126)	(413,000)	-	-	-	-	-	-	-	-
Increase (decrease)	1,816,701	(277,400)	(1,643,160)	694,672	(5,548,900)	(1,445,900)	1,367,500	2,417,500	1,051,500	-
Ending Net CIP Fund Balance	7,278,277	4,436,442	5,635,117	7,972,949	2,424,049	978,149	2,345,649	4,763,149	5,814,649	-
Vehicle Replacement Fund Balance	90,518	112,340	(24,053)	92,518	119,518	173,518	227,518	281,518	335,518	-
Bond Issuance Fund	2,243,426	-	(586,544)	-	-	-	-	-	-	-
Conservation CIP Fund Balance	1,143,490	8,064	1,143,490	991,139	214,139	151,139	263,139	495,139	692,139	-
Conservation Equipment Fund Balance	989,841	369	989,841	658,341	721,841	741,841	561,841	136,841	36,841	-
Ending Gross CIP Fund Balance	\$ 11,745,552	\$ 4,557,215	\$ 7,157,851	\$ 9,714,947	\$ 3,479,547	\$ 2,044,647	\$ 3,398,147	\$ 5,676,647	\$ 6,879,147	\$ -

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse																				
CH General Remodeling / Replacement	\$	21,367	\$	40,000	\$	35	\$	40,000	\$	47,500	\$	47,500	\$	50,000	\$	50,000	\$	50,000	\$	-
CH Retrocommissioning / Energy Projects		-		-		-		-		-		-		-		-		-		-
CH HVAC Recommissioning/Controls		-		-		-		-		-		-		-		-		-		500,000
CH Switch over from boiler to forced air		-		-		-		-		-		-		-		-		-		750,000
CH Bi-Directional Amplifier		-		-		-		25,000		20,000		-		-		-		-		-
CH Cooling Tower Ground and Roof		-		-		-		-		-		-		-		-		-		1,000,000
CH Attorney Office Expansion		116,895		700,000		485,077		700,000		-		-		-		-		-		-
CH Storage Space Conversion to IT Office		-		-		-		-		-		-		-		-		-		580,000
CH Water Heater Replacement		-		-		-		-		-		-		-		-		40,000		-
CH UPS Replacement		-		-		-		-		-		35,000		-		-		-		-
CH Public Safety Dispatch Backup HVAC		-		-		-		-		-		-		-		-		-		70,000
CH Stairwell Retreads		37,519		-		11,581		-		-		-		-		-		-		-
TOTAL COURTHOUSE		175,781		740,000		496,693		765,000		67,500		82,500		50,000		50,000		90,000		2,900,000

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.2 Jail										
JL General Remodeling/Replacement	66,816	45,000	-	47,500	47,500	47,500	47,500	47,500	47,500	-
JL Carpet	19,424	38,000	-	38,000	-	-	-	-	-	-
JL Security System Replacement	1,085	25,000	-	25,000	30,000	25,000	25,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	120,000	-	-	-	-	-
JL Bi-Directional Amplifier	-	-	-	30,000	30,000	-	-	-	-	-
JL HVAC Replacement & Controls	5,681	415,000	168,525	415,000	-	-	-	-	-	500,000
JL Support Elevators	-	-	-	-	-	-	-	-	-	500,000
JL Sec. System Repl.-Intercom	-	-	-	-	-	-	-	-	-	-
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	41,825,255
JL Jail Expansion / Renovation Short Term	-	-	-	-	1,000,000	-	-	-	-	8,011,359
JL PLC Replacement & Syntinel Control Syst	-	21,400	6,963	21,400	-	115,000	-	-	-	-
TOTAL JAIL	93,006	544,400	175,488	576,900	1,227,500	187,500	72,500	72,500	72,500	53,336,614
A.3 Tremont Bldg										
TR General Remodeling/Replacement	-	15,000	-	15,000	-	-	-	-	-	-
TR ADA Improvements	-	-	-	-	-	-	-	-	-	-
SP General Remodeling	-	-	1,835	-	-	-	-	-	-	-
TOTAL TREMONT BUILDING	-	15,000	1,835	15,000	-	-	-	-	-	-
A.4 Juvenile / YJRC										
JDC General Remodeling/Replacement	9,903	20,000	491	20,000	20,000	20,000	20,000	20,000	20,000	-
JDC PLC Replacement & Syntinel Control System (Commander)	-	16,000	-	-	18,000	-	-	-	-	-
JDC Security Systems Replacement	-	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Public Safety Radios	15,237	-	-	-	-	-	-	-	-	-
JDC Fire Panel System Replacement	-	15,000	-	15,000	-	-	-	-	-	-
JDC Bi-Directional Amplifier	-	40,000	-	-	-	-	-	-	-	-
JDC Assessment Center	-	-	-	-	1,700,000	-	-	-	-	-
JDC Facility Expansion	-	-	139,376	500,000	13,500,000	6,000,000	-	-	-	-
JDC Boiler Replacement	-	-	-	-	-	-	20,000	-	-	-
TOTAL Juvenile Detention Center	25,140	116,000	139,867	560,000	15,263,000	6,045,000	65,000	45,000	45,000	175,000

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.5 Admin Center										
AC Remodeling/Redecorating	45,463	40,000	20,180	40,000	47,500	47,500	50,000	50,000	50,000	-
AC ADA Improvements	-	-	-	-	-	-	-	-	86,000	-
AC HVAC Controls	-	-	-	-	-	-	-	-	-	200,000
AC AHU Replacement	-	-	-	-	120,000	2,850,000	-	-	-	1,750,000
AC Bi-Directional Amplifier	-	-	-	80,000	40,000	-	-	-	-	-
AC Carpet Replacement	-	-	-	-	-	-	50,000	140,000	130,000	-
AC Window Replacement and Recladding	979,408	-	2,138	-	-	-	-	-	-	-
AC Admin., HR, FSS Renovation	-	-	-	70,000	65,000	-	-	-	-	-
AC 3rd & 4th Floor Breakrooms	4,339	-	-	-	-	-	-	-	-	-
AC Auditor Recorder Plat Room/ Vault Room	-	-	-	-	155,000	155,000	-	-	-	-
AC Treasurer Station Remodel	11,270	-	-	35,000	40,000	-	-	-	-	-
AC Dock and Stairs Repair	-	18,000	-	18,000	-	-	-	-	-	-
AC Security Enhancements	14,211	68,000	37,535	68,000	32,000	25,000	-	-	-	1,045,000
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	200,000
TOTAL ADMINISTRATIVE CENTER	1,054,691	126,000	59,853	311,000	499,500	3,077,500	100,000	190,000	266,000	3,195,000
A.6 Downtown Storage Bldg										
DSB General Remodeling/Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL DOWNTOWN STORAGE BUILDING	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
A.7 Sheriff Patrol										
SP General Remodeling/ Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	-	-	-	250,000	-	-	-	-	-
SP Training Room	-	-	-	-	-	-	-	-	-	1,000,000
TOTAL SHERIFF PATROL BUILDING	-	15,000	-	15,000	265,000	15,000	15,000	15,000	15,000	1,000,000

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	7,709	15,000	383	15,000	25,000	25,000	30,000	30,000	30,000	-
OB Regulatory Compliance Cost	5,351	15,000	1,152	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	8,017	15,000	-	15,000	20,000	20,000	20,000	20,000	20,000	-
OB Sidewalk Repair/Maintenance	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-
OB Parking	-	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	-	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-
OB UPS Replacement	-	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-
OB Downtown Streetscape (trees, lighting, i	-	-	-	-	-	-	-	-	-	513,000
OB Garage Storage	-	20,000	-	20,000	-	-	-	25,000	25,000	-
OB Wapsi - Tower	-	75,000	-	100,000	-	-	-	-	-	-
OB COOP - COG Development	-	-	-	-	3,500,000	-	-	-	-	-
OB Convert JDC	-	-	-	-	-	-	800,000	-	-	-
OB Relocate Warehouse	-	-	-	4,700,000	-	-	-	-	-	-
TOTAL OTHER B & G	21,077	180,000	1,535	4,925,000	3,620,000	120,000	925,000	150,000	150,000	3,913,000
TOTAL BUILDING & GROUNDS	1,369,695	1,751,400	875,271	7,182,900	20,957,500	9,542,500	1,242,500	537,500	653,500	64,519,614
B. Space Utilization Master Plan										
Land Acquisition	337,078	-	5,117	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	36,800,000
TOTAL SPACE UTILIZATION MASTER P	337,078	-	5,117	-	-	-	-	-	-	36,800,000

	SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET									
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	4,027	200,000	1,500	200,000	20,000	20,000	20,000	20,000	20,000	200,000
EE IT-Edge Devices - Network Access Layer	-	240,000	-	240,000	20,000	20,000	20,000	20,000	20,000	250,000
EE IT-Premise Wiring	-	25,000	-	25,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Web Site Development	-	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-CCTV Camera Equipment	28,697	17,500	13,504	17,500	17,500	17,500	17,500	17,500	17,500	500,000
EE IT-MFP Replacements	26,969	52,500	2,765	52,500	52,500	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	67,973	75,000	3,350	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	4,888	10,000	2,659	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	25,171	45,000	-	45,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	170,891	180,000	101,328	180,000	300,000	145,000	145,000	145,000	145,000	-
EE IT-Phone System Upgrade/Repl	6,976	10,000	644	10,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	25,415	25,000	3,000	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications)	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Rec-ECM Recorder's office	102,646	190,000	-	190,000	50,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	16,377	75,000	-	75,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIP ANNUAL	480,030	1,200,000	128,749	1,200,000	770,000	590,000	590,000	590,000	590,000	1,450,000

	SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET									
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
C.2 Technology & Equipment Acquisition Non Routine										
EE Attorney's Office Case / Data Manageme	-	-		-	-	-	-	-	2,000,000	-
EE Administration - ERP / Finance	-	-		-	-	-	-	-	-	3,000,000
EE Administration -Time clocks	-	-		-	-	-	-	-	-	750,000
EE Auditor-Election Equip	-	-	-	75,000	-	-	-	-	-	1,000,000
EE Auditor-Election Equip / Transport and S	-	-		-	-	-	-	-	-	140,000
EE Auditor-Poll Book Replacement - Laser P	-	-	-	-	-	-	-	-	-	150,000
EE Auditor-Digitize Transfer Books	-	-		-	100,000	100,000	-	-	-	-
EE FSS- Grounds Equipment	39,912	22,000	-	25,000	-	-	-	-	-	-
EE IT-Laptops / Tablets	-	-	-	-	350,000	-	-	-	-	300,000
EE Sher / Conservation-Mobile Data Comput	-	-	-	-	-	400,000	-	-	-	500,000
EE Sher / Conservation-Mobile Router	-	-	-	-	-	-	220,000	-	-	320,000
EE IT-Servers	-	-	-	-	-	-	400,000	-	-	400,000
EE IT-Storage - Video	-	-	-	-	600,000	-	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	-	-	-	750,000	-	-	750,000
EE IT-GIS (Aerial Photos)	-	-	-	-	60,000	60,000	-	-	-	150,000
EE TR-Qmatic printer / floor	40,138	7,000	-	7,000	-	-	-	-	-	-
EE Sher-Jail Equipment	-	40,000	35,785	40,000	-	-	-	-	-	-
EE Sher-Full Body Security Screening	624	-	-	-	-	-	-	-	-	-
EE Sher / Conservation-Body Camera Projec	-	-	-	150,000	-	-	-	400,000	-	400,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	-	-	-	-	-	-	-	-	17,000
EE Sher-Rifles	-	-	-	-	-	-	-	-	-	107,500
EE Sher - Jail Inmate Visit Recording System	133,085	130,000	-	-	-	-	-	-	-	-
EE Adm-Board Room Recording	64,761	-	9,374	15,000	-	-	-	-	-	-
EE Adm-Meeting Management	-	-		-	-	-	-	-	-	100,000
EE Hth-Immunization Refrig. / Freezer	13,516	-	-	7,000	-	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	-	-	-	-	400,000	400,000
EE IT-Cybersecurity	-	150,000	-	75,000	150,000	150,000	75,000	75,000	75,000	-
EE IT-Technology Assessment	-	100,000	-	100,000	-	-	-	-	-	-
EE IT-Network Core / Distribution - reimbur	-	-		220,000	-	-	-	-	-	-
EE IT-Network Core / Distribution	-	-	329,055	400,000	-	-	-	-	-	1,000,000
EE IT-Website Upgrade to Drupal 8/ Accessi	5,127	100,000	-	-	150,000	50,000	-	-	-	-
EE IT-Back-up and Restore System Upgrade	-	-	-	-	-	-	-	-	-	400,000
EE PD-Community Development Software	-	-	-	-	150,000	300,000	-	-	-	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE Sher-Jail Management	-	-	-	-	-	-	-	-	-	500,000
EE Sher-Softcode Civil Service Civil Process	3,792	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIP NON-ROUTINE	300,955	549,000	414,352	1,114,000	1,560,000	1,060,000	1,445,000	475,000	2,475,000	10,424,500
TOTAL TECHNOLOGY	780,985	1,749,000	543,101	2,314,000	2,330,000	1,650,000	2,035,000	1,065,000	3,065,000	11,874,500

	SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY23 BUDGET									
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
D. Other Projects										
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	-	-	-	-	-	-	-	-	-
OP Davenport West Locust Sewer Connectiv	-	-	-	-	1,600,000	-	-	-	-	-
OP Nahant Marsh / CAT Funding	-	30,000	-	30,000	30,000	40,000	-	-	-	-
OP Bike Trail/CAT Funding	-	20,000	-	20,000	20,000	10,000	50,000	50,000	50,000	-
Total Other Projects	60,000	50,000	-	50,000	1,650,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 2,547,758	\$ 3,550,400	\$ 1,423,488	\$ 9,546,900	\$ 24,937,500	\$ 11,242,500	\$ 3,327,500	\$ 1,652,500	\$ 3,768,500	\$ 113,194,114

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Cabin Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCP-Campground Design & Construction	218,891	-	(21,620)	-	-	-	-	-	-	-
SCP-Entry Station	-	-	-	-	-	500,000	-	-	-	-
SCP-Lodge / 4 Season Shelter	-	-	-	-	-	-	750,000	750,000	-	-
SCP-Pool and Aquatic Ctr Renov	5,741	35,000	841	35,000	40,000	40,000	40,000	50,000	50,000	50,000
SCP-Car Wash Bay	-	-	-	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	360,000	-	-	-	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	125,000	-	-	-	-
SCP-Pioneer Village Renov	7,647	-	2,270	-	200,000	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	-	-	-	150,000
SCP-Cody Lake Renovation	-	-	-	-	-	-	-	-	-	100,000
SCP-Wilderness Rest Room Replacement	-	-	-	-	-	-	-	300,000	-	-
SCP-Outhouse Replacement	-	-	-	-	-	-	-	-	-	-
SCP-Playground	-	-	-	-	-	100,000	100,000	-	-	100,000
SCP-Watershed Protection	-	-	-	-	-	-	-	100,000	100,000	-
Scott County Park Sub-total	232,279	35,000	(18,509)	35,000	600,000	765,000	890,000	1,200,000	150,000	1,600,000
				-						
Westlake Park										
WLP-Lodge Design & Construction	-	800,000	-	200,000	800,000	-	-	-	-	-
WLP-Shelters	-	-	-	-	-	-	-	250,000	-	-
WLP-Playgrounds	-	-	-	-	100,000	100,000	-	-	-	-
WLP-Lake Restoration	-	-	100,771	492,000	-	-	-	-	-	-
WLP-Lake Canyada Dam Restoration	609,245	-	-	32,000	-	-	-	-	-	-
WLP-ADA Fishing Piers	74,229	125,000	-	125,000	-	-	-	-	-	-
WLP-Beach Improvements	-	100,000	-	100,000	-	-	-	-	-	300,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	350,000	-	350,000	-	-	-	-	-	900,000
WLP-Campground Site Paving	-	200,000	-	-	250,000	-	-	-	-	500,000
WLP-Maintenance Area Bldg's	-	-	-	-	-	125,000	-	-	-	-
WLP-Outhouse Replacement	-	-	-	-	-	-	-	40,000	-	-
Westlake Park Sub-total	683,474	1,575,000	100,771	1,299,000	1,150,000	225,000	-	290,000	-	1,700,000

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET										
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
Wapsi Center				-						
Wapsi	1,333	-	-	-	-	-	-	-	-	-
REAP	1,000	-	153,733	-	-	-	-	-	-	-
REAP - Wapsi Office Replacement	-	-	-	-	-	-	-	-	-	-
REAP - WAPSI Feasibility Assessment	-	-	-	-	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	553,360	-	180,264	328,864	-	-	-	-	-	1,000,000
Wapsi Renovations	-	-	-	-	-	-	-	-	-	-
Wapsi Improvements	-	-	-	-	-	-	-	-	-	-
Well & Water System Replacement	-	-	-	-	-	-	-	-	-	-
Wapsi Road	-	-	-	-	-	-	-	-	-	-
Wapsi Center Sub-total	555,693	-	333,997	328,864	-	-	-	-	-	1,000,000
Buffalo Shores										
BSP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	400,000	-	-	-
Buffalo Shores Res - HVAC & Roof	-	-	-	-	-	-	-	-	-	-
Buffalo Shores - Restoration - Flood	33,152	-	23,152	300,000	-	-	-	-	-	-
Buffalo Shores - Pit Toilet Replacement	-	-	-	-	-	-	-	-	-	-
Buffalo Shores - Residence	-	-	7,974	-	-	-	-	-	-	-
Buffalo Shores Dock Replacement	-	-	-	-	-	-	75,000	-	-	-
Buffalo Shores Sub-total	33,152	-	31,126	300,000	-	-	475,000	-	-	-
Other Locations										
Land Acquisition / Park Expansion	-	-	-	-	-	-	-	-	-	2,000,000
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
ADA Improv - all parks	-	-	-	-	-	25,000	-	-	-	-
ARPA Projects - Conservation Trails	-	-	-	-	400,000	800,000	800,000	-	-	-
ARPA Projects - Conservation Water	-	-	-	-	400,000	800,000	800,000	-	-	-
Vehicles and Small Equipment	256,628	237,800	78,134	363,000	282,000	300,000	300,000	300,000	300,000	-
Tech & Equip - Other Equip	15,377	-	15,377	12,737	22,000	-	-	-	-	-
Software	-	-	-	-	-	-	-	-	-	-
Park Maintenance - General All Park	-	40,000	-	10,000	50,000	50,000	50,000	50,000	50,000	50,000
Park Maintenance - Park Major	-	-	-	-	-	75,000	-	-	-	-
Park Building Maintenance	17,913	-	-	30,000	-	-	-	-	-	-
Other Locations Sub-total	289,918	277,800	93,511	415,737	1,154,000	2,050,000	1,950,000	350,000	350,000	2,750,000
F. Conservation Projects Total	\$ 1,794,516	\$ 1,887,800	\$ 540,896	\$ 2,378,601	\$ 2,904,000	\$ 3,040,000	\$ 3,315,000	\$ 1,840,000	\$ 500,000	\$ 7,050,000

	SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET									
	FY21 ACTUAL	FY22 BUDGET	FY22 YTD	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	UNPROG NEEDS
County Levy Contribution	1,000,000	1,000,000	598,646	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Prior Year General Fund balance assignment estimate	-	-		300,000	300,000	300,000	300,000	300,000	300,000	-
ARPA Funding	-	-		-	800,000	1,600,000	1,600,000	-	-	-
Borrow from County Capital	-	-		-	-	-	250,000	250,000	(500,000)	-
West Lake Restoration Contribution (12.5%)	300,500	-	-	-	-	-	-	-	-	-
County CIP Fund Balance Contribution	187,416	-	-	-	-	-	-	-	-	-
County CIP Contribution	<u>1,487,916</u>	<u>1,000,000</u>	<u>598,646</u>	<u>1,300,000</u>	<u>2,100,000</u>	<u>2,900,000</u>	<u>3,150,000</u>	<u>1,550,000</u>	<u>800,000</u>	<u>-</u>
Conservation CIP Fund Balance Contribution	141,112	887,800		579,351	804,000	140,000	165,000	290,000	(300,000)	-
Conservation Equipment Fund Balance	-	-	-	-	-	-	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	2,000	-	62,913	223,000	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	163,488	-	-	276,250	-	-	-	-	-	-
Conservation Equity Contributions	<u>306,600</u>	<u>887,800</u>	<u>62,913</u>	<u>1,078,601</u>	<u>804,000</u>	<u>140,000</u>	<u>165,000</u>	<u>290,000</u>	<u>(300,000)</u>	<u>-</u>
Total Funding	<u>\$ 1,794,516</u>	<u>\$ 1,887,800</u>	<u>\$ 661,559</u>	<u>\$ 2,378,601</u>	<u>\$ 2,904,000</u>	<u>\$ 3,040,000</u>	<u>\$ 3,315,000</u>	<u>\$ 1,840,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET												
TPMS ID	Roads Project #	Description	FY21 ACTUAL	FY22 PLAN	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	Unmet Needs	Approximate Letting Date
G. Secondary Roads Projects												
26835	L-519	Bridge Replacement 4E Sheridan (140th Ave)	-	-	-	-	-	-	-	-	-	N/A
31020	L-320	Bridge Replacement 27H LeClaire	398,998	-	-	-	-	-	-	-	-	April 2019
26834	L-319	Bridge Replacement 7 Princeton	-	-	-	-	-	-	-	-	-	June 2019
26832	L-420	Bridge Replacement 17C Sheridan	-	-	-	-	-	-	-	-	-	June 2019
23403	L-418	Bridge Replacement 33H Liberty	373,281	-	101,070	-	-	-	-	-	-	September 2020
38533	L-1020	Edge Drain F58 (200th St)	432,158	-	-	-	-	-	-	-	-	February 2020
37468	L-223	Bridge Replacement 8A Butler	-	-	-	-	-	-	-	-	-	December 2019
31018	L-120	Various Large Culvert Replacements	-	-	-	-	-	-	-	-	-	N/A
31022	L-520	Culvert Replacement 7C Blue Grass	-	-	400,000	-	-	-	-	-	-	February 2021
31023	L-620	HMA Resurfacing Slopertown Rd	-	-	-	-	-	-	-	-	-	June 2019
34656	L-720	HMA Resurfacing Cadda Rd	-	-	-	-	-	-	-	-	-	June 2019
35822	L-220	~ HMA Resurfacing F45 (Princeton Rd-FM)	280,816	-	941,874	-	-	-	-	-	-	February 2021
45138	L-821	Y48 & 112th Ave at Hwy 61 Intersection Improvements	-	-	615,000	-	-	-	-	-	-	April 2022
45139	L-921	Hwy 61 at 115th Ave & 118th St PCC Resurfacing & Signa	-	-	150,000	-	-	-	-	-	-	N/A
34658	L-221	Bridge Repair 9 Winfield	21,901	-	65,000	-	-	-	-	-	-	N/A
34660	L-421	HMA Resurfacing 290 St	537,171	-	-	-	-	-	-	-	-	June 2020
37469	L-323	^ Bridge Replacement 7F Princeton	440,331	-	10,821	-	-	-	-	-	-	April 2020
34659	L-321	^ Bridge Replacement 9 Cleona (BRS)	470,053	-	166,753	-	-	-	-	-	-	September 2020
35827	L-322	^ Culvert Replacement 6 Blue Grass	-	-	572,467	-	-	-	-	-	-	April 2020
45206	L-723	Bridge Replacement 7G Princeton	-	800,000	800,000	-	-	-	-	-	-	April 2022
47120	L-922	~ HMA Resurfacing F33 (Bluff Road)	-	2,250,000	2,250,000	-	-	-	-	-	-	April 2022
47248	L-1022	~ HMA Resurfacing Z30 (Wells Ferry Rd)	-	1,500,000	1,500,000	-	-	-	-	-	-	April 2022
47291	L-1122	~ Intersection Safety Improvements-Y40 & Hwy 130	-	76,000	76,000	-	-	-	-	-	-	May 2022
35835	L-522	~ A Resurfacing F58 (200th St-STP)	-	-	-	2,600,000	-	-	-	-	-	February 2023
35837	L-622	~ Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP)	-	-	-	-	1,375,000	-	-	-	-	February 2024
31024	L-719	~ Bridge Replacement 3C Liberty	-	-	-	-	-	400,000	-	-	-	February 2025
35828	L-422	HMA Resurfacing Utah Ave	-	-	-	770,000	-	-	-	-	-	June 2022
34642	L-820	HMA Resurfacing 130th St (Chapel Hill Rd)	-	-	-	605,000	-	-	-	-	-	June 2022
38528	L-722	HMA Resurfacing 145th Street	-	-	-	125,000	-	-	-	-	-	June 2022
47348	L-823	HMA Resurfacing 115th Ave (Peter Pan Rd)	-	-	-	175,000	-	-	-	-	-	June 2022

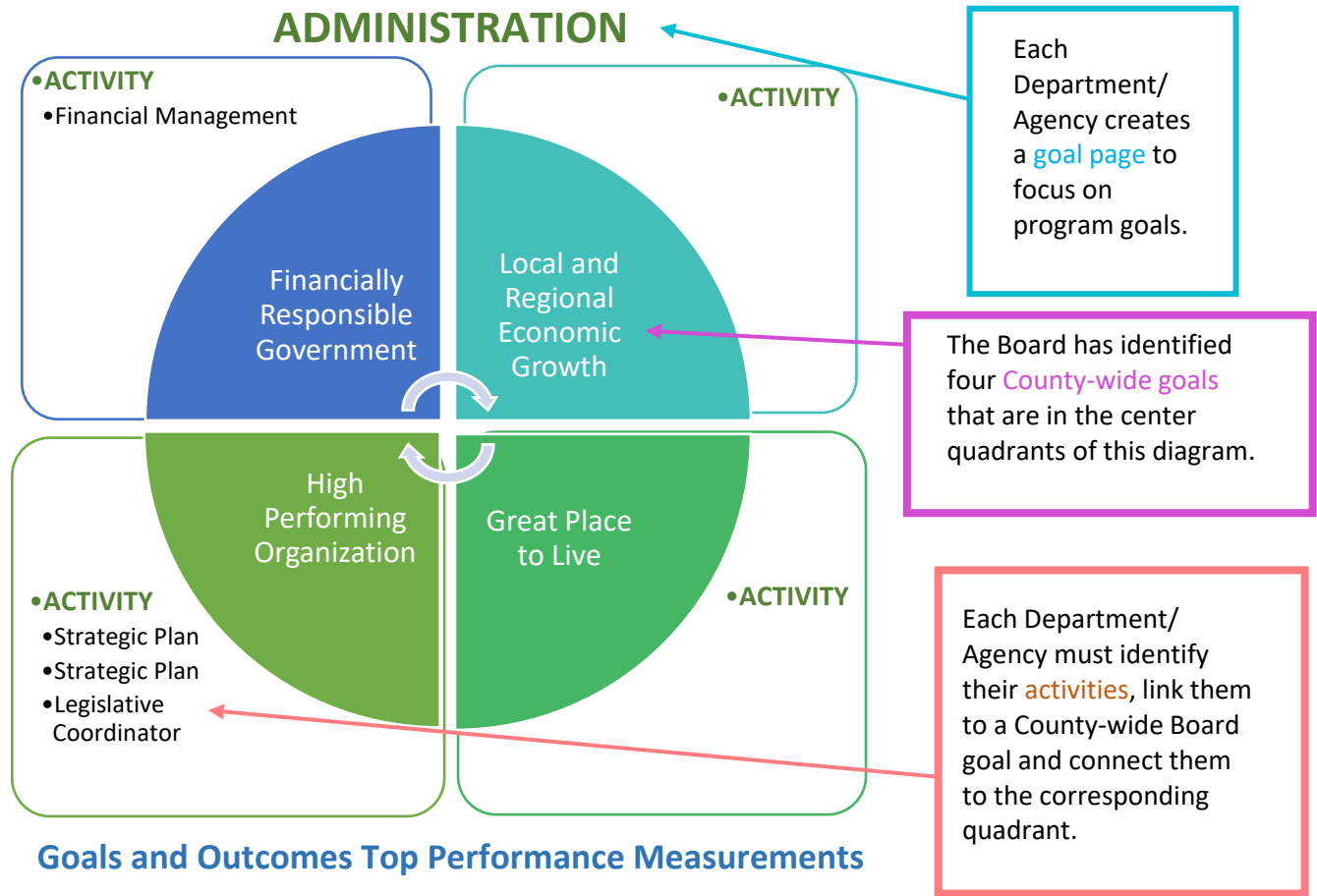
SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET												
TPMS ID	Roads Project #	Description	FY21 ACTUAL	FY22 PLAN	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	Unmet Needs	Approximate Letting Date
31021	L-1120	* Bridge Replacement 8C Pleasant Valley (STP)	-	-	-	-	870,000	-	-	-	-	February 2024
37470	L-423	* Bridge Replacement 6 Pleasant Valley	-	-	-	-	870,000	-	-	-	-	February 2024
		HMA Resurfacing Hillandale Road	-	-	-	-	350,000	-	-	-	-	June 2023
		PCC Reconstruction Mt. Joy	-	-	-	-	5,000,000	-	-	-	-	February 2024
		PCC Reconstruction Park View	-	-	-	-	5,102,150	-	-	-	-	February 2024
19028	L-415	~ HMA Resurfacing Territorial Rd (F51-FM)	-	-	-	-	-	3,100,000	-	-	-	February 2025
38530	L-623	HMA Resurfacing Pumpkin Patch Rd	-	-	-	-	-	665,000	-	-	-	June 2024
		~ HMA Resurfacing F45 (180th Ave to 210th Ave)	-	-	-	-	-	1,800,000	-	-	-	February 2025
38956	L-224	~ Bridge Replacement 22F Liberty	-	-	-	-	-	-	400,000	-	-	February 2026
38704	L-524	Culvert Replacement 4A Sheridan	-	-	-	-	-	-	250,000	-	-	June 2025
45209	L-225	~ Culvert Replacement 13K Butler	-	-	-	-	-	-	-	600,000	-	February 2027
	L-222	~ Bridge Replacement 11A Cleona	-	-	-	-	-	-	-	900,000	-	February 2027
		HMA Resurfacing 210th St	-	-	-	-	-	-	-	1,100,000	-	June 2026
		~ HMA Resurfacing Y52	-	-	-	-	-	-	-	2,700,000	-	February 2027
		Bridge Replacement 28K Princeton	-	-	-	-	-	-	-	-	535,000	
	L-523	HMA Resurfacing 278th Avenue	-	-	-	-	-	-	-	-	400,000	
	L-721	Culvert Replacement 2A Hickory Grove	-	-	-	-	-	-	-	-	350,000	
	L-309	HMA Resurfacing Cody Rd	-	-	-	-	-	-	-	-	250,000	
	L-324	HMA Resurfacing 275th Street	-	-	-	-	-	-	-	-	1,312,500	
38532	L-424	HMA Resurfacing Y4E (Dixon to 320th St)	-	-	-	-	-	-	-	-	1,650,000	
		HMA Resurfacing Z30 (205th St to 260th St)	-	-	-	-	-	-	-	-	3,025,000	
		HMA Resurfacing F45 (210th Ave to 240th Ave)	-	-	-	-	-	-	-	-	1,650,000	
		HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	-	-	-	-	2,200,000	
		HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	-	-	-	-	2,310,000	
		HMA Resurfacing Y64 (Eldridge to 267th St)	-	-	-	-	-	-	-	-	1,265,000	
		HMA Resurfacing Y30 (200th St to Hwy 130)	-	-	-	-	-	-	-	-	3,850,000	
		HMA Resurfacing Y40 (200th St to Big Rock Rd)	-	-	-	-	-	-	-	-	5,500,000	
		Grade and Pave Allens Grove Rd (275th St to 115th St)	-	-	-	-	-	-	-	-	4,000,000	
		210th St (E 90th St) from 1st Ave to Hwy 61	-	-	-	-	-	-	-	-	675,000	
G. Secondary Roads Total			2,954,709	4,626,000	7,648,985	4,275,000	13,567,150	5,965,000	650,000	5,300,000	28,972,500	

SCOTT COUNTY FIVE YEAR CAPITAL PROJECT PLAN FY21 BUDGET												
TPMS ID	Roads Project #	Description	FY21 ACTUAL	FY22 PLAN	FY22 ESTIMATE	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	Unmet Needs	Approximate Letting Date
		Funding										
		^ CHBP Grant Contributed Capital	1,283,665	-	851,111	-	-	-	-	-	-	
		* 70% STGB Grant/30% Contributed Capital	-	-	-	-	1,740,000	-	-	-	-	
		~ Contributed Capital	280,816	3,826,000	3,826,000	2,600,000	1,375,000	5,300,000	400,000	4,200,000	-	
		Secondary Roads General	1,390,228	800,000	2,971,874	1,675,000	10,452,150	665,000	250,000	1,100,000	-	
			2,954,709	4,626,000	7,648,985	4,275,000	13,567,150	5,965,000	650,000	5,300,000	-	
		New Equipment	\$668,890	\$750,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$0	\$0

FY23 CALENDAR OF EVENTS

January 18, 2022	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and DOM Website
January 20, 2022	Set Resolution of "Total Maximum Property Tax Dollars" Set Public Hearing via Resolution – February 17, 2022
January 25, 2022	Presentation of County Administrator's Recommendation on FY23 Budget – Committee of the Whole
February 1, 2022	Board of Supervisors Budget Review – Committee of the Whole
February 2, 2022	Publish Notice of Public Hearing in "Total Maximum Property Tax Dollars" in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, January 21)
February 8, 2022	Board of Supervisors Budget Review – Special Committee of the Whole
February 15, 2022	Board of Supervisors Budget Review – Committee of the Whole
February 17, 2022 at 5:00 p.m.	Hold Public Hearing on "Total Maximum Tax Dollars" Adopt Resolution of "Total Maximum Tax Dollars" 102% increase requires 2/3 majority of full Board of Supervisors Set Public Hearing on Budget in Newspaper – March 18, 2021
March 2, 2022	Publish the FY23 Budget Estimate and FY23 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, February 18)
March 17, 2022 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Public Hearing on Budget Amendment Adoption of FY23 Budget Plan via resolution and certify taxes. Adoption of FY22 Budget Amendment
March 31, 2022	File Budget Forms with State Office of Management and county auditor.

A Guide to Scott County Department Goals and Outcomes



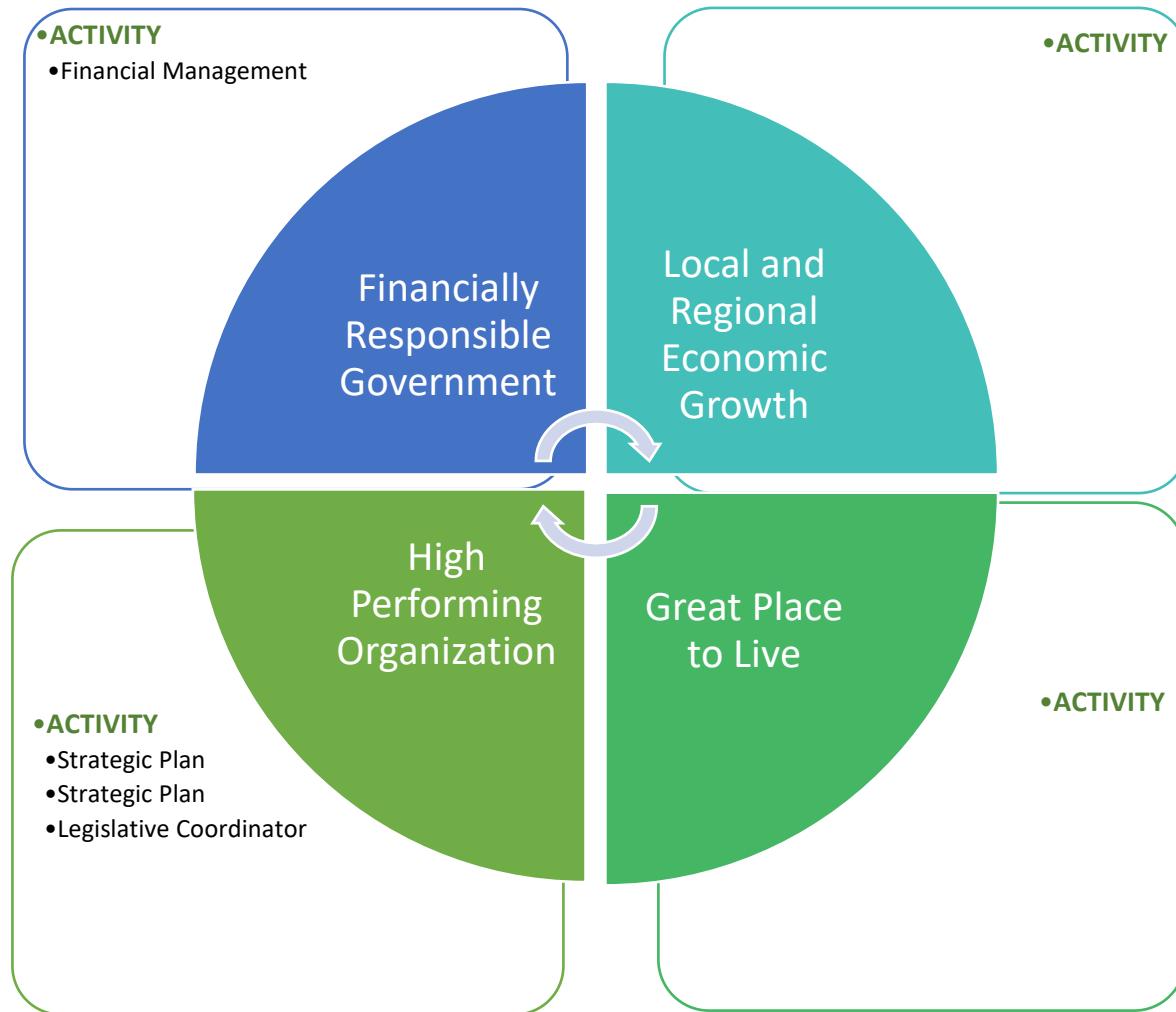
**Performance Outcome
(Target)**

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

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

Each Department/ Agency must identify a **measurement** based on a County-wide Board Strategic Goal or Management Goal.

ADMINISTRATION



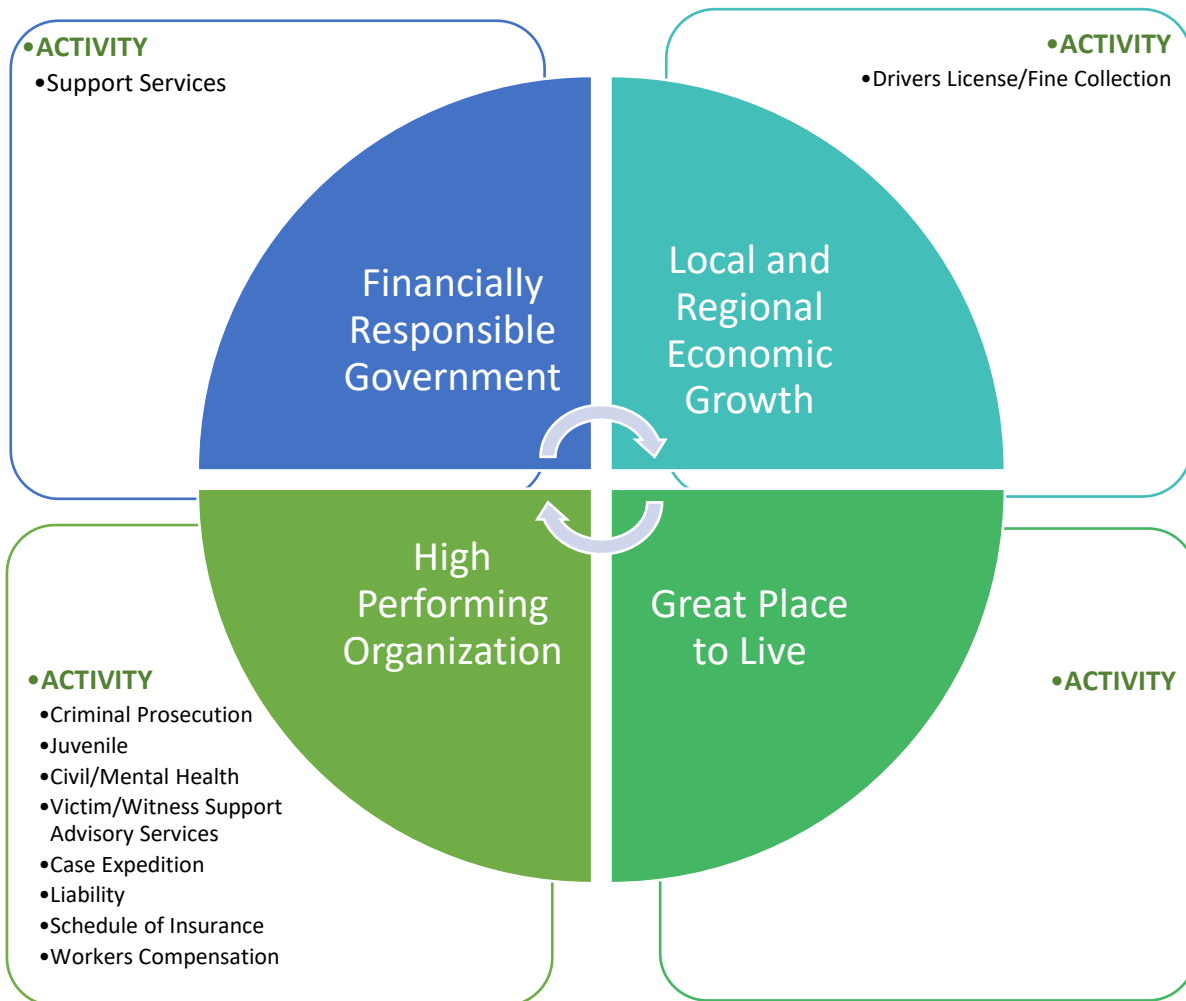
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Organize, review and update the Board of Supervisors 2022 and 2023 Strategic Plan	The County's new strategic plan went into effect in October 2021. County Administration will work with departments to achieve strategic initiatives.
Management: Develop ARPA spending plan; that adheres to Board of Supervisors Objectives, grant compliance and spending deadlines.	Expend grant dollars that meets federal guidelines for American Rescue Plan.
Board: Review Medic 28E (Joint Agreement) for change in type of services from Not-For-Profit organization to joint governmental entity.	The governing board of the Medic EMS is considering a change in organizational structure to a governmental organization. The County participates in the current structure and would participate in the future organizational structure as well. If a change is successful, MEDIC EMS would be able to access new state and federal reimbursements set aside for governmental entities and access new efficiencies.

ATTORNEY



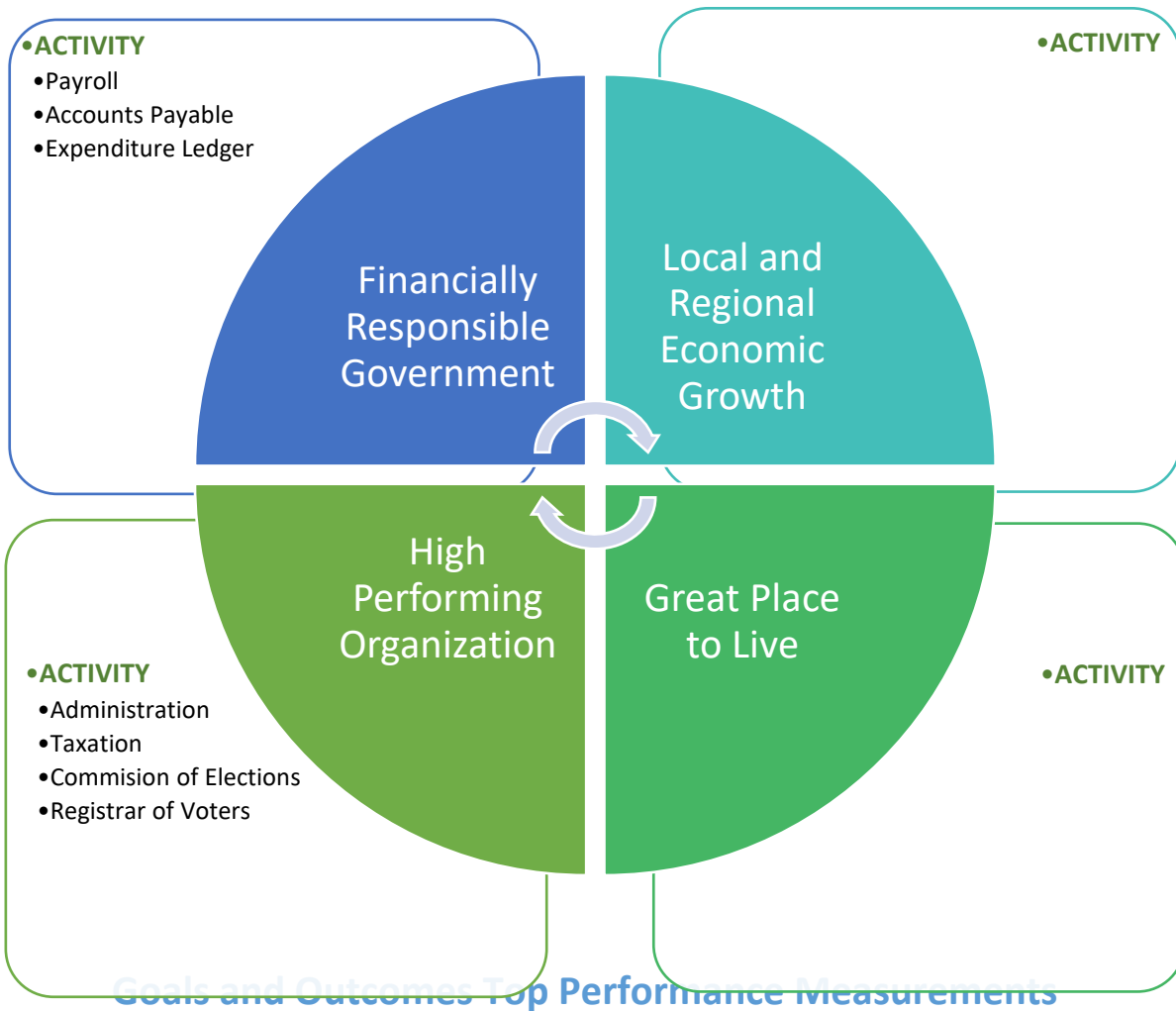
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

AUDITOR

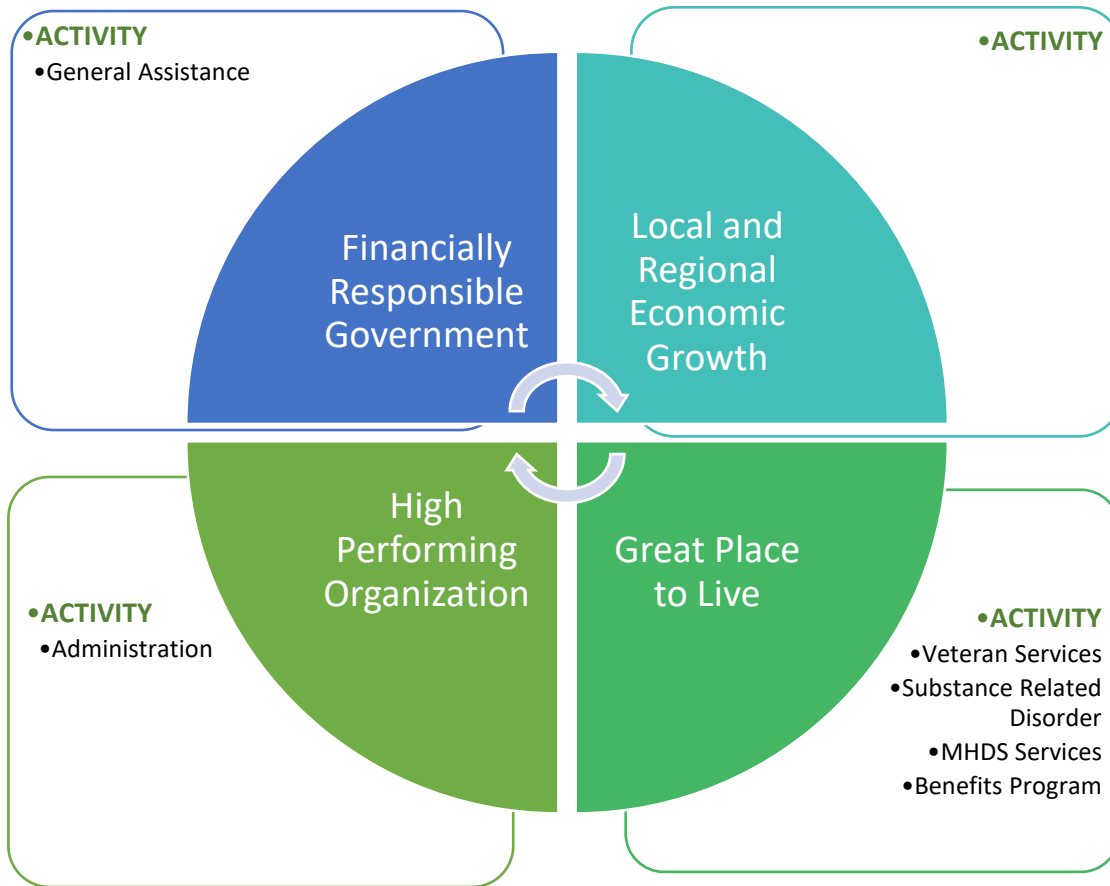


Performance Outcome(Target):

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

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

COMMUNITY SERVICES



Goals and Outcomes Top Performance Measurements

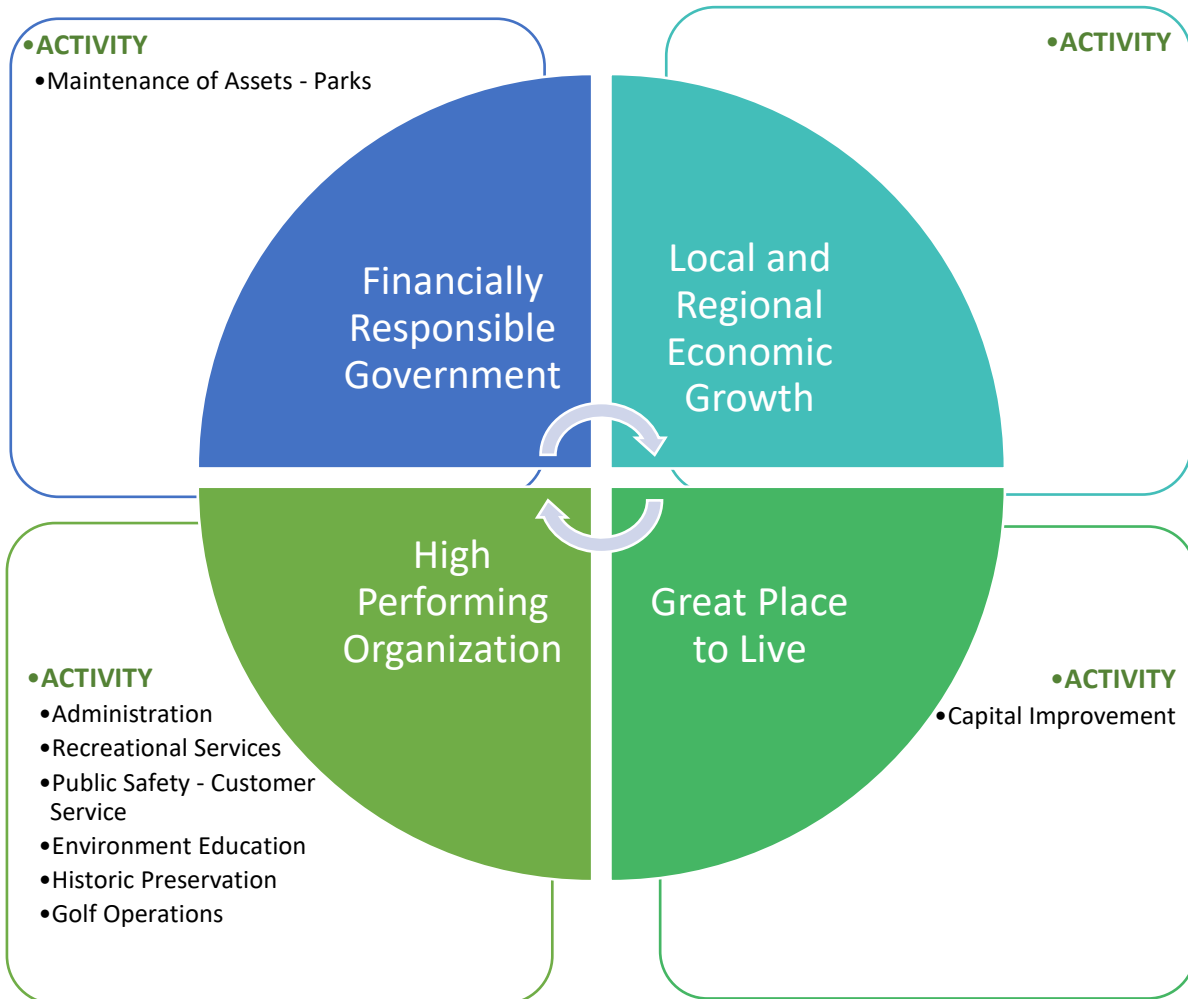
Performance Outcome(Target):

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

Board: Monitor the work of the Iowa Legislature in terms of specific mental health and disability services as the State of Iowa bought out the "county/region" property tax system in the spring of FY21.	The counties/regions no longer have a mental health levy and the State will be funding the entire MH system. The amount of funding is higher than the previous levy amount, so the region is able to start several new services. There are concerns that "Other Services" will be eliminated and more children's services will be added over the next year or two. The "other services" are the safety net type of services that Medicaid does not pay for and they help prevent usage of more expensive services.
Management: Work with MHDS region service providers and Care Coordinators to assist individuals when in crisis.	The crisis services, mobile response, hotline, crisis respite beds, drop in centers and crisis beds, along with all the care coordinators, have assisted hundreds of people and have prevented suicide attempts as well as deflect from hospital admissions and jail. The services help the individuals in crisis in a timely manner.
Management: Work with the Department of Human Services (DHS) to develop a performance based contract for the region.	DHS is requiring a "Performance Based Contract" with each region per Senate File 619. The first contract will be 18 months in length and will focus on standardize definitions, data elements, access standards, Evidence Based Practices (EBPs), and processes for data collection. State funding received each quarter will be tied to the the region's compliance to the contract.

<p>Management:</p> <p>Revise the General Assistance and Veteran Assistance programs/guidelines to increase the rent amount paid.</p>	<p>Affordable housing is a significant issue in Scott County. The General Assistance and Veteran Assistance programs can provide rent assistance one time in a 12 month period for an eligible individual. The current amount paid for rental assistance is \$500. There has not been an increase in the amount of assistance since 2014. A survey was done within Scott County to assess what the current rental amounts are for a one and two bedroom apartment. The rent amounts vary from \$635 to \$900. It is recommended to increase the rental amount paid to \$700 under the General Assistance and Veteran Assistance program for FY23.</p>
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CONSERVATION



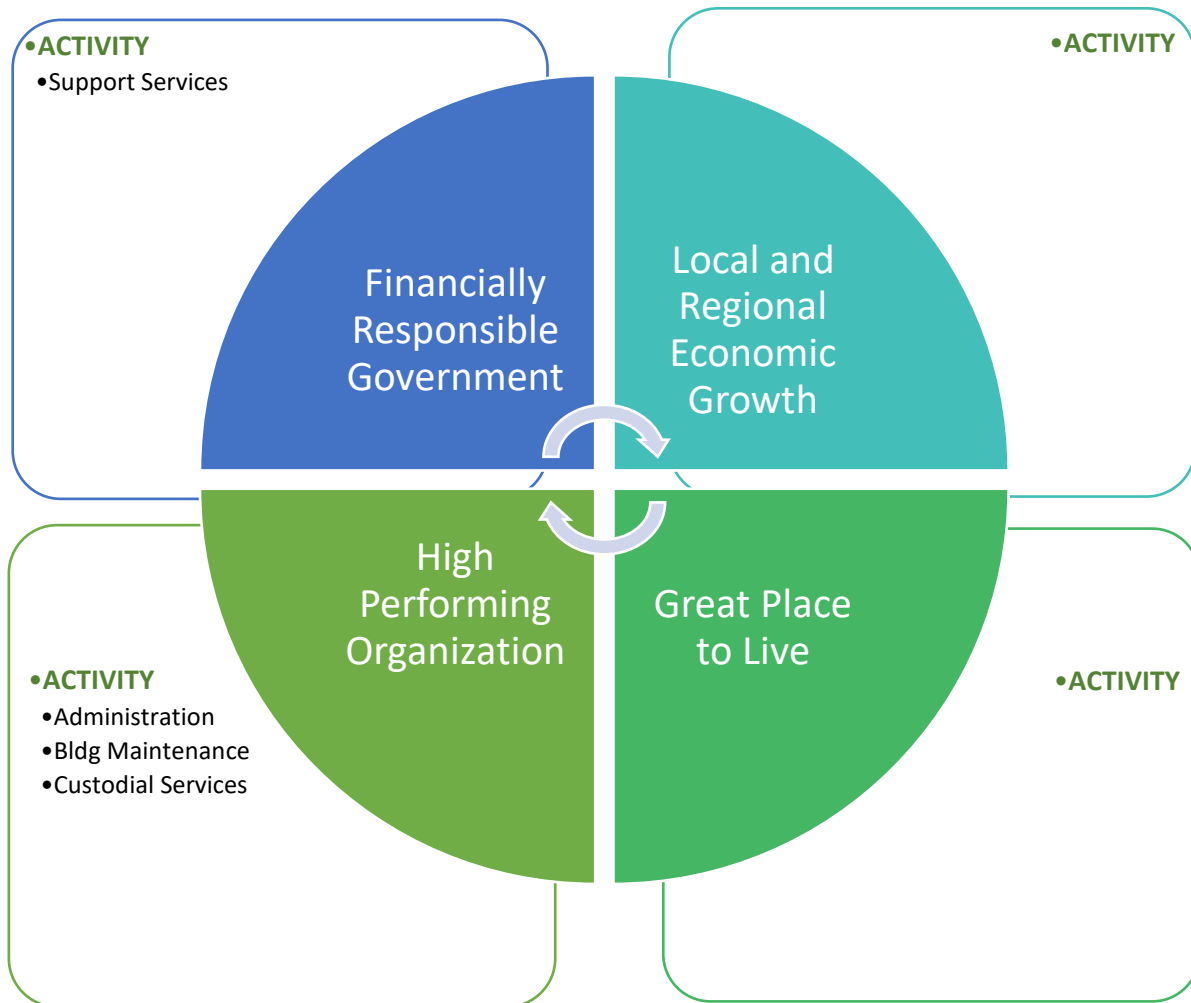
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Financially Responsible Government	In FY-22 the Conservation Board completed construction of the new Woodside Campground in Scott County Park, which will generate additional revenue, promote tourism, and encourage economic development by promoting Quality of Life amenities in our parks and natural areas.
Management: High Performing Organization	During the FY-21 & FY-22 COVID Pandemic, the Conservation staff met the challenges of this health emergency by continuing to offer much-needed outdoor experiences and recreational opportunities, while working diligently to follow the necessary mandates and guidelines imposed to protect public health.
Management: Maintenance of Assets	In FY-22 we completed the multi-year \$4-million Lake Restoration Project at West Lake Park. This cooperative project with the DNR will result in improved water quality and fishing opportunities, and ensuring continued protection and enhancement of this valuable lake recreation resource for our community.

FACILITY AND SUPPORT SERVICES



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

HEALTH



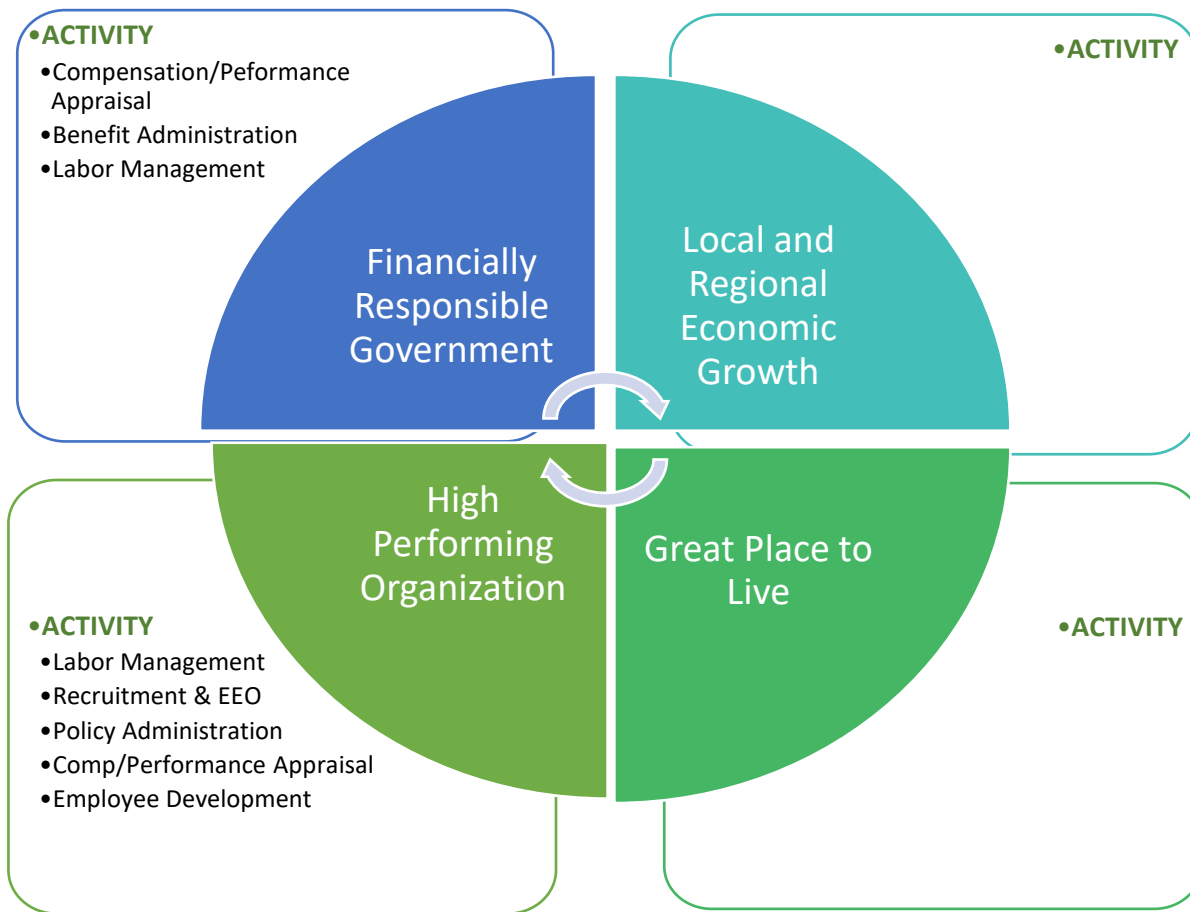
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Complete Community Health Improvement Plan (CHIP).	The Community Health Improvement Plan (CHIP) steering committee will complete and issue a new CHIP based upon the results of the Community Health Needs Assessment (CHNA) completed in FY22.
Board: Continued Lead Abatement efforts.	The department will continue to provide lead testing, case management, environmental follow-up, and education as required by the Childhood Lead Poisoning Prevention Contract with the IDPH. The department will be an active participant in community efforts to address lead through Live Lead Free Quad Cities.
Management: Maintain Health Department Accreditation.	Health Department will monitor ongoing requirements of Public Health Accreditation Board (PHAB) to assure they are met. PHAB annual report will be submitted according to deadlines.

HUMAN RESOURCES



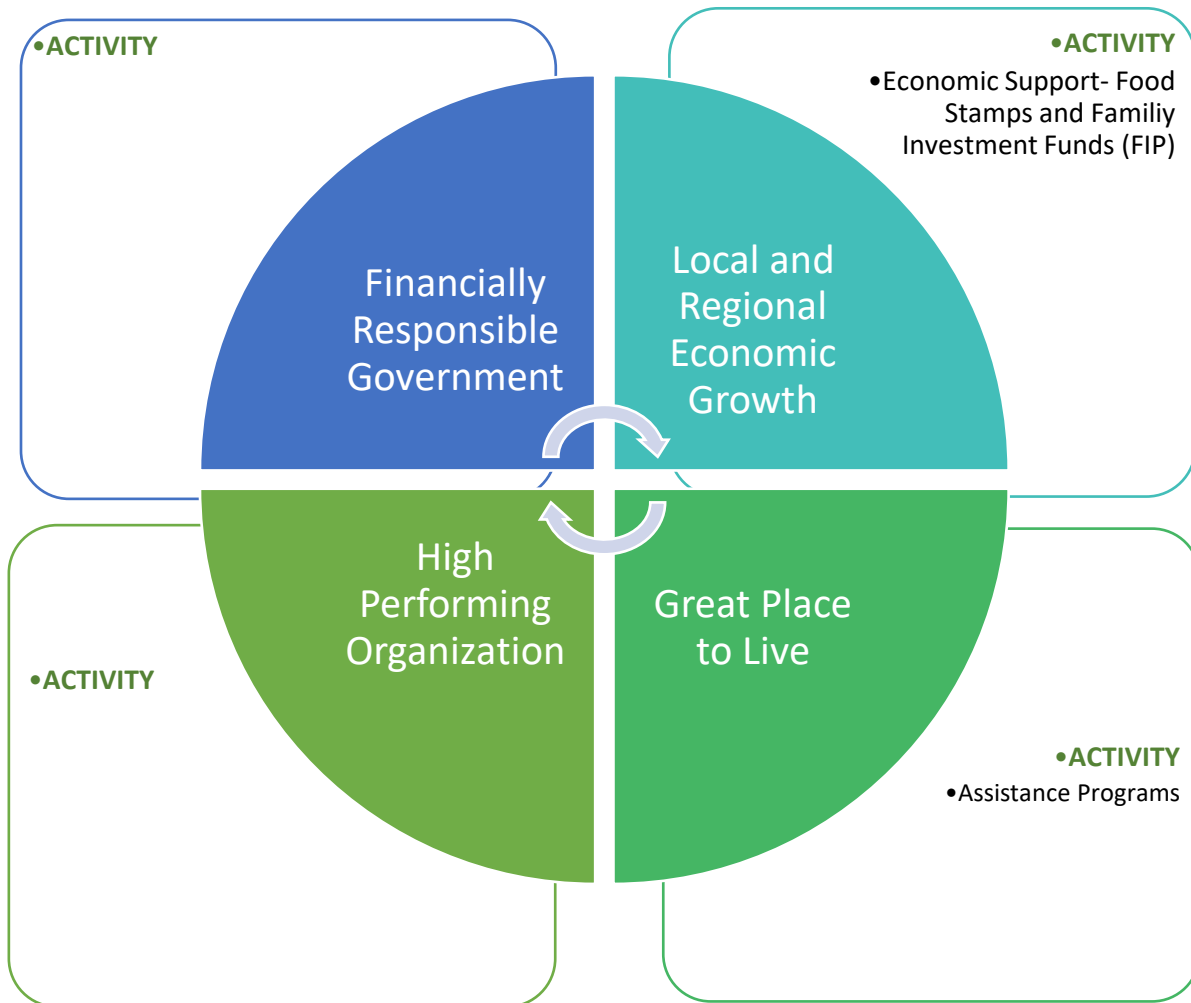
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Job Description finalization of Classification and Compensation Study	Classification & Compensation study was implemented July 1, 2019. HR will conclude finalization of the job description updates in FY20 which officially concludes the project. In FY23 we'll work with Occupational Health to update their records. Project delayed by Covid-19.
Management: ECM Phase III	Phases I & II are completed. Phase III to begin in FY22: working with IT on retention and access to files Phase IV (FY23) onboarding through ECM
Management:	

DHS

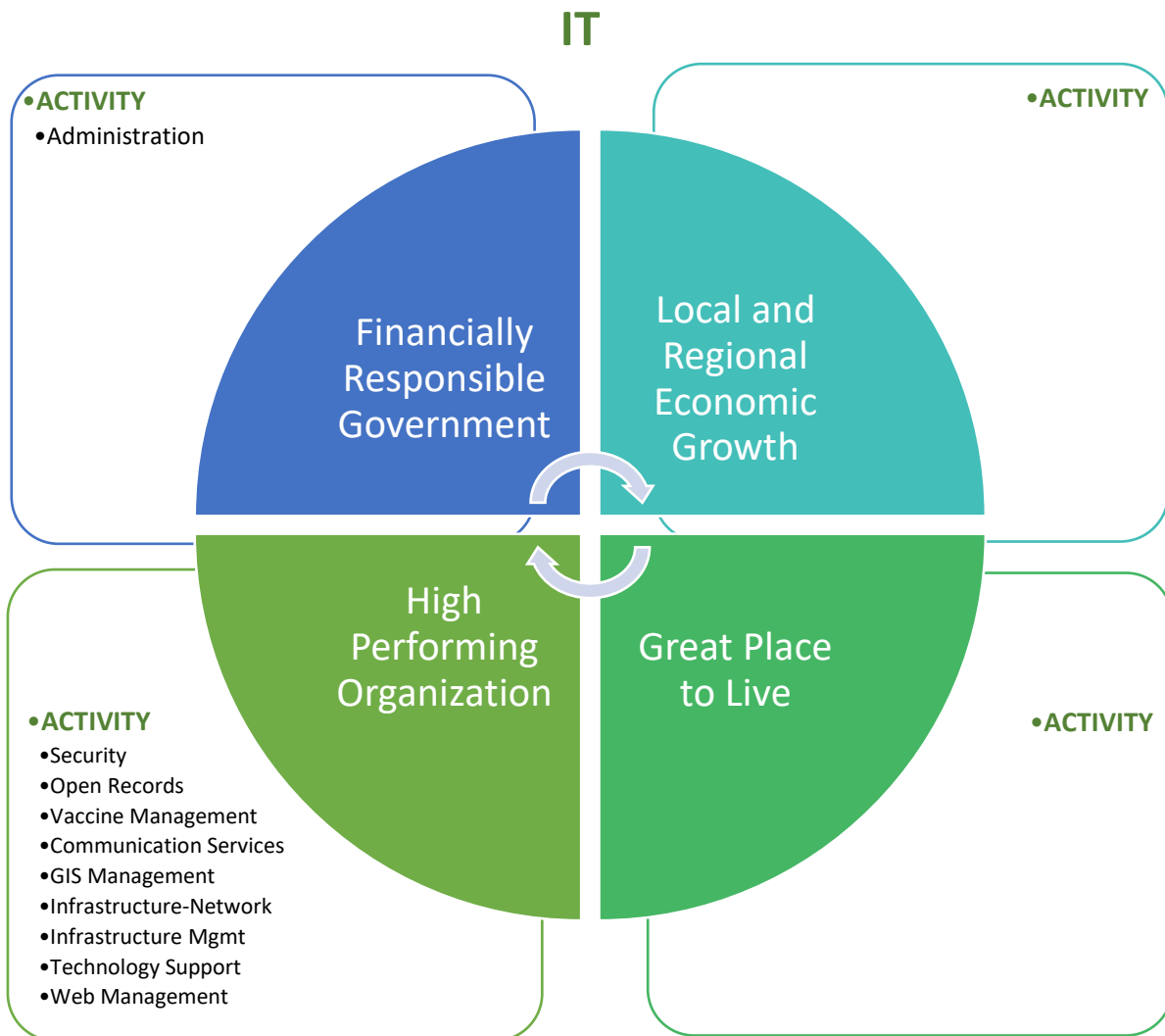


Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Management: Financially Responsible Government	During this fiscal period, Scott County DHS will efficiently manage operations to continue providing a broad range of essential services to the community and some of Iowa's most vulnerable citizens, in line with the DHS mission: "To help Iowans achieve healthy, safe, stable, and self-sufficient lives through the programs and services we provide."
Management: Financially Responsible Government	Scott County DHS will ensure internal checks and balances, by way of: accuracy provided through internal accounting methods and oversight, careful monitoring, and transparency. Scott County DHS will continuously evaluate the history of the Scott County budget, compare, and predicted budget to actual expenditures on a monthly basis.



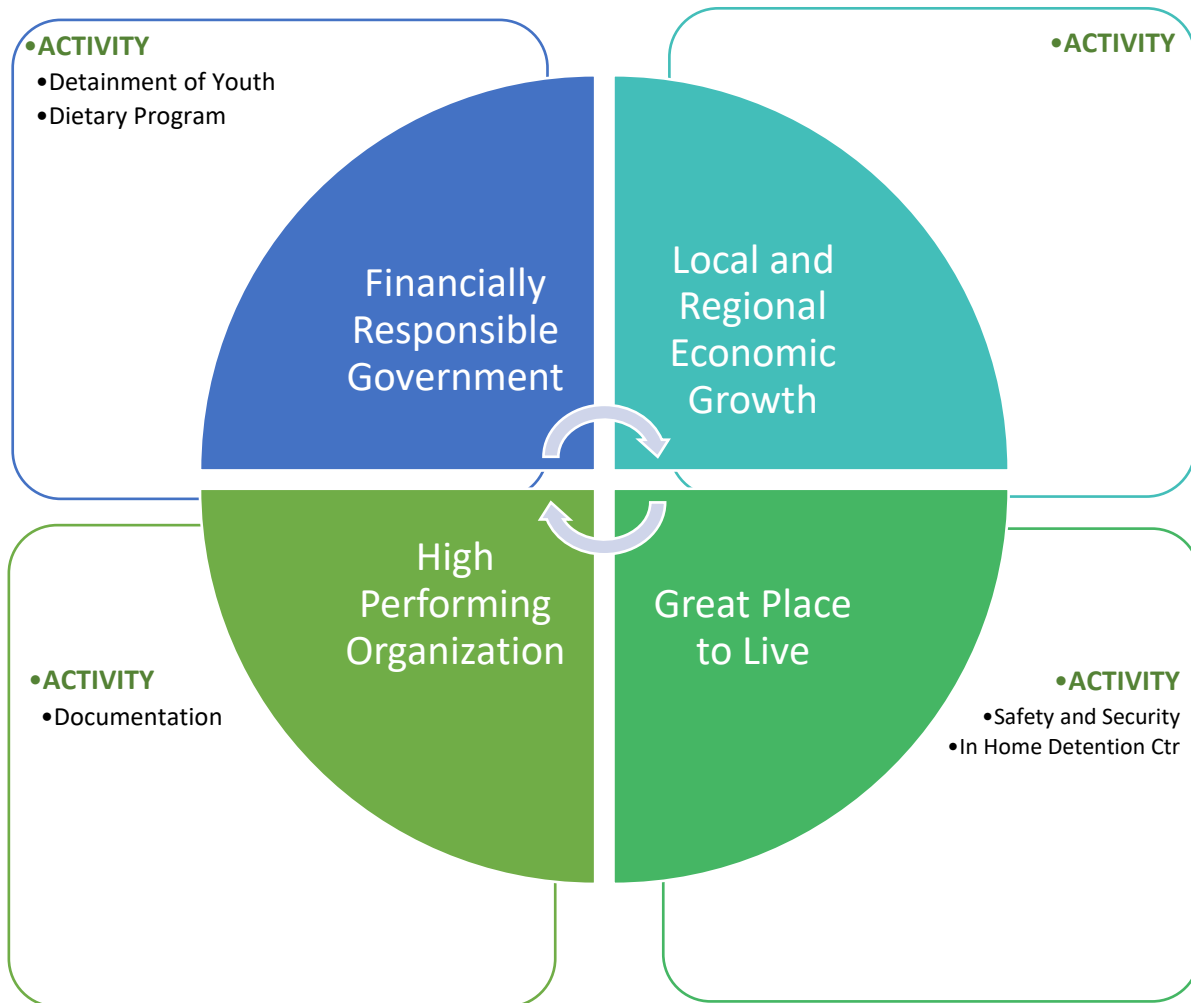
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

JUVENILE DETENTION CENTER



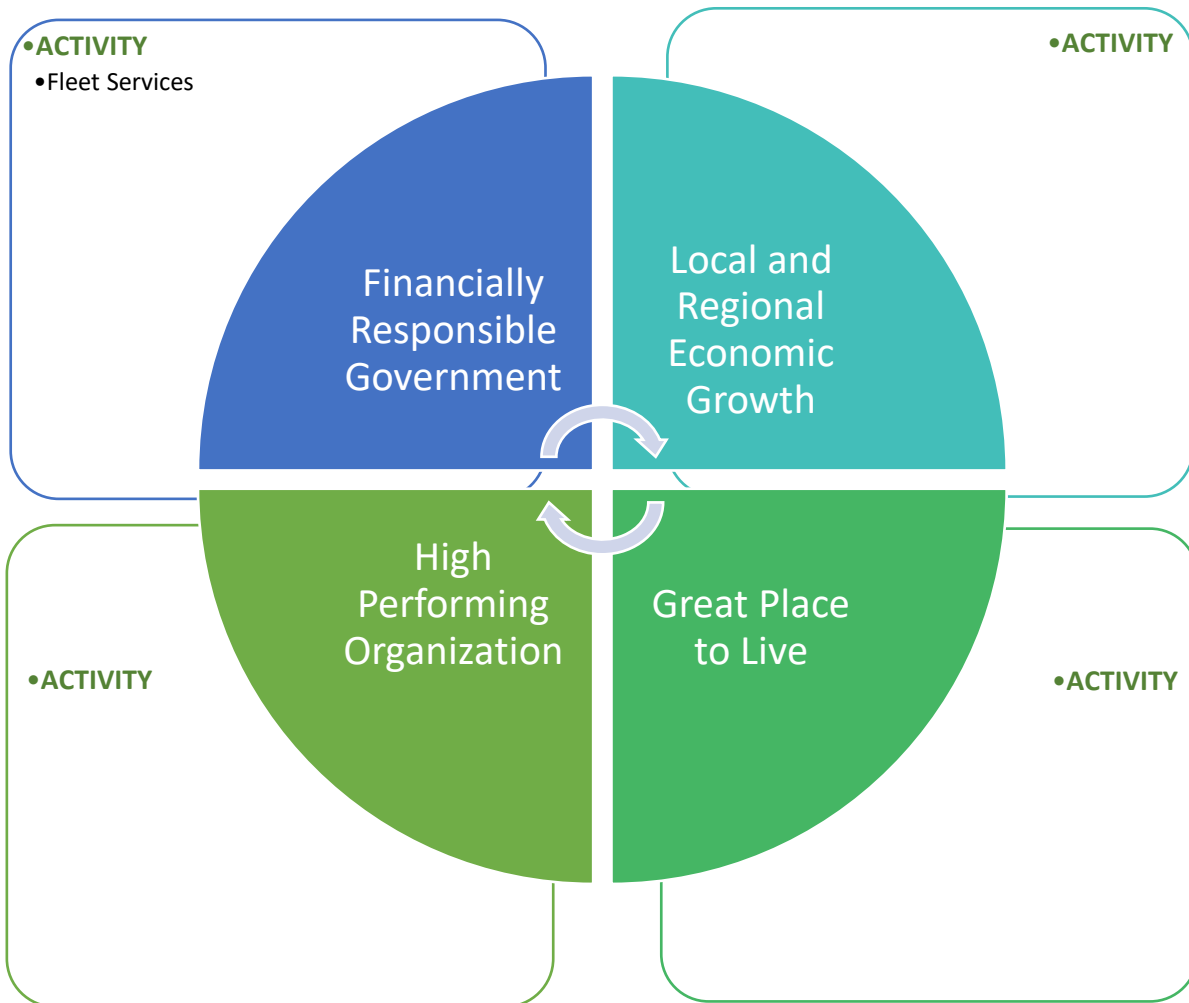
Goals and Outcomes Performance Measurements

Performance Outcome(Target):

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

Management Address short term detention bed space needs as well as begin addressing long term bed space needs.	Working with JDC Residents Population manager to develop plan to house 10 or more residents in other detention centers across Iowa. Communicating with the community and media about the need for long term bed space. Working with administration to identify property/land for new detention center and bid building design.
Management: Meet or exceed all performance measures regarding recidivism with Auto-theft accountability program.	Will measure every referral and to track and report out recidivism rates, 6 months and 12 months past discharge from program.
Management: All Community-based diversion programs will operate in a fiscally responsible manner.	All Community-based diversion programs: (In-home Detention, GPS Monitoring, Youth Transition Decision-Making Program, and Auto Theft Accountability Program) will post revenues which meet or exceed expenses for the year.

Non-Departmental Fleet



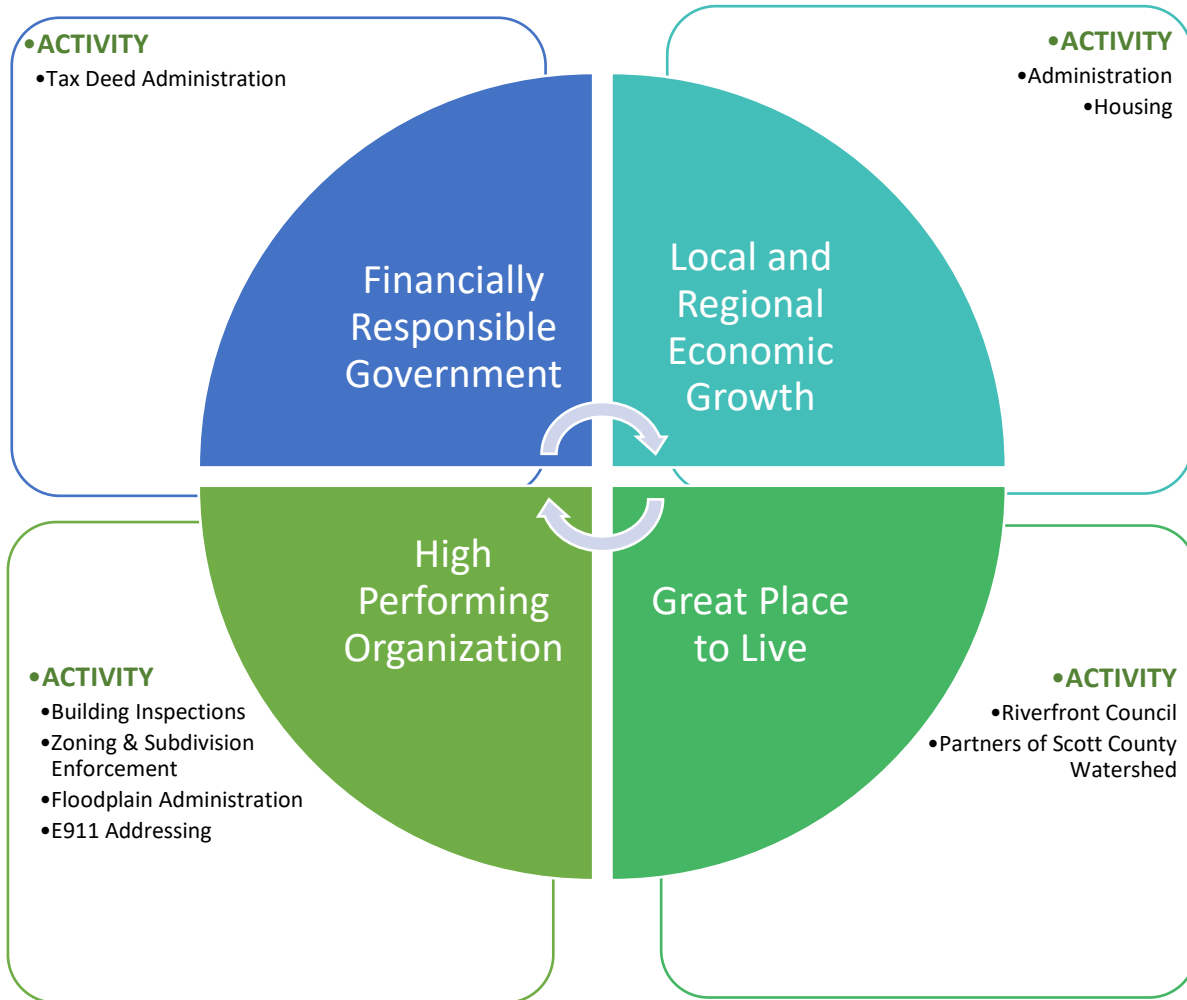
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Financially Responsible	Fleet Services works with each Sheriff Deputy to coordinate vehicle maintenance with minimal downtime and inconvenience. Fleet Services provides pick-up and delivery of vehicles, on-time service, and/or access to the county I.T. network for deputies that are waiting. In addition, a fueling station is available at Fleet Services. All of these services minimize downtime for deputies allowing them to perform their job while working in a properly maintained vehicle.

PLANNING AND DEVELOPMENT



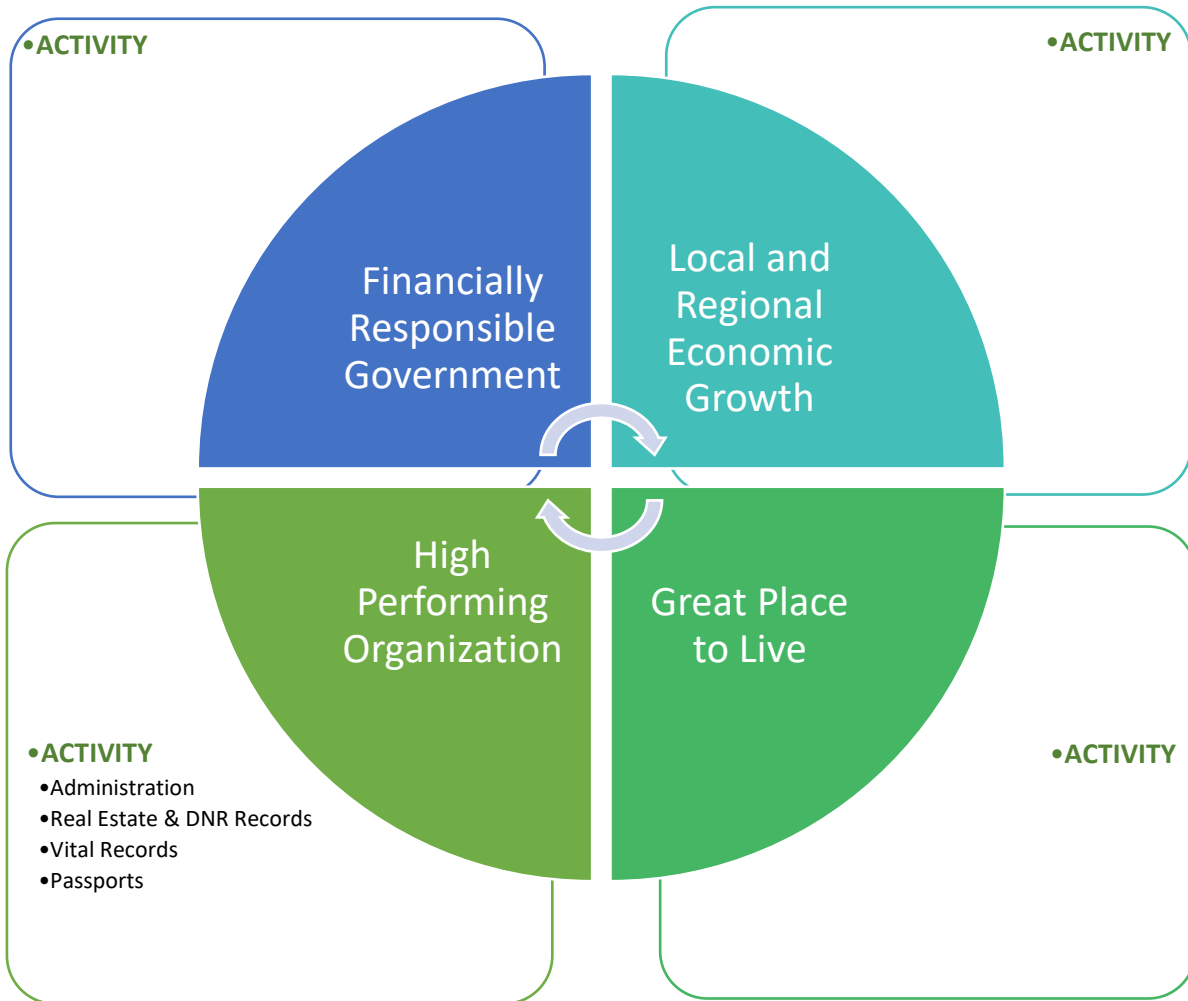
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

RECORDER



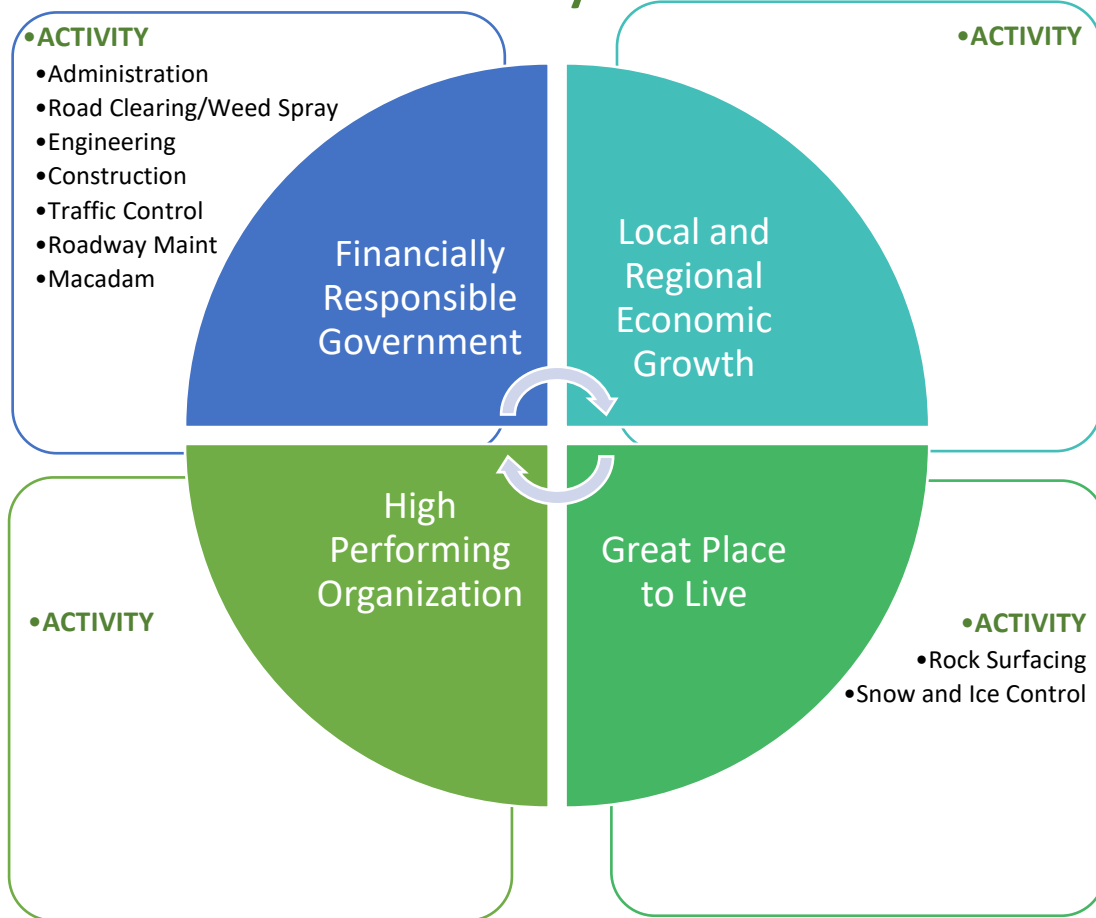
Goals and Outcomes Performance Measurements

Performance Outcome(Target):

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

Management: Digitize real estate documents recorded between 1971-1988.	Allow the public easier access to the real estate documents by digitizing these documents. These documents are currently on microfilm, aperture cards and books which requires those seeking this information to come to the office. We have contracted with a vendor to scan and index these documents. The estimated completion of this project is FY23
Management: Ensure timely processing of real estate recordings, vital records requests and DNR licensing	Cross train multi service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.
Management: Digitize birth records from 1947-1988	Digitize birth records to allow staff to access birth records electronically, rather than rely on old microfilm rolls that are starting to show wear/damage. Estimated completion of this is FY23

Secondary Roads



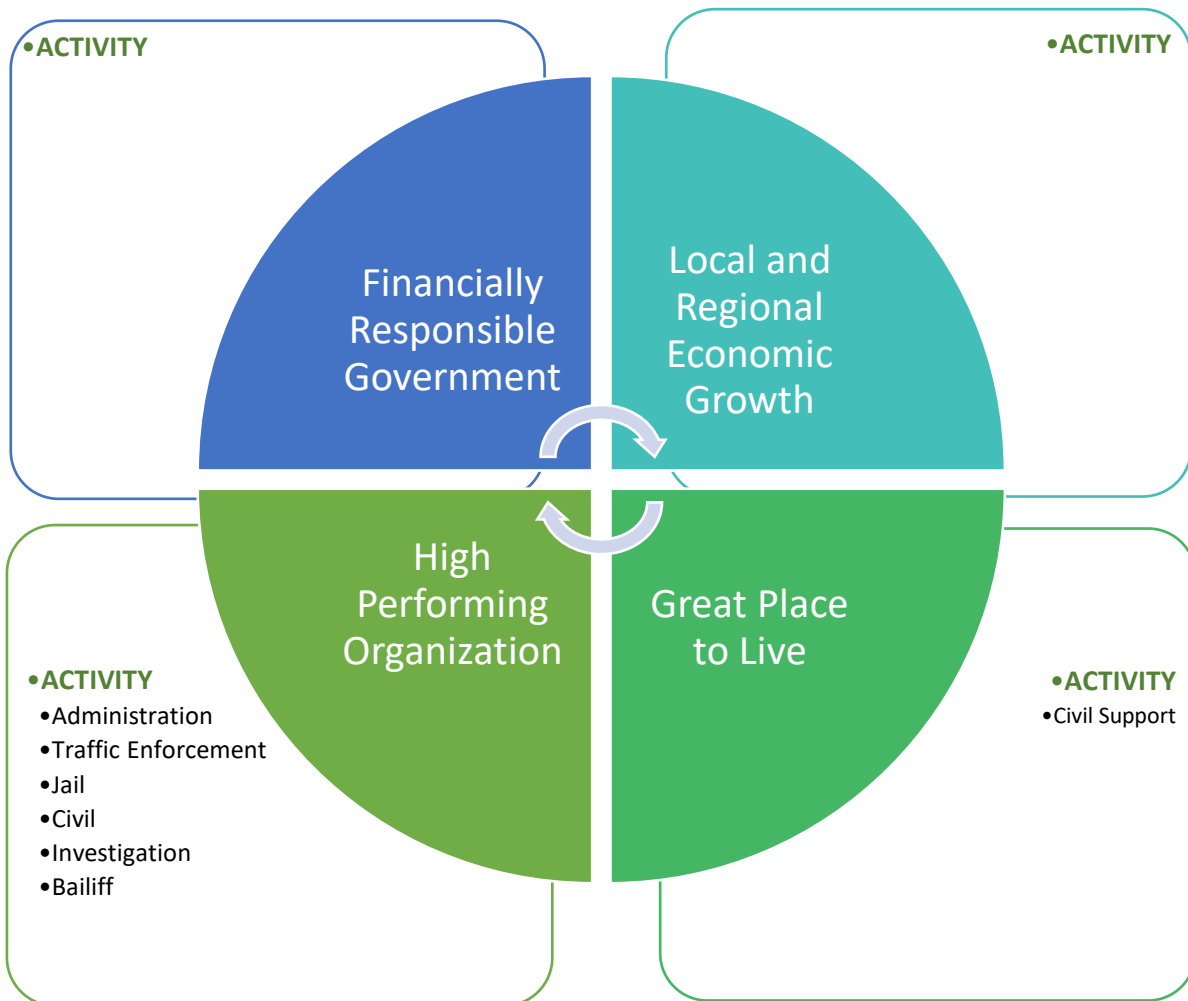
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Financially Responsible Government	By actively pursuing alternative funding sources, our department and the Muscatine County Secondary Roads Department worked together to secure state-aid funding for resurfacing F58 (200th Street) from Durant to Walcott. Our agencies share maintenance responsibilities of this severely deteriorated county line road that averages 3,060 vehicles per day. Scott County will receive a total of \$2,600,000 state-aid funding and Muscatine County will receive a total of \$2,100,000 of state-aid funding combined with \$500,000 of Farm-to-Market funding toward the estimated project cost of \$5,100,000.
Management: Great Place to Live	A winter weather roads operations for emergency response plan was created to coordinate support services for emergency situations during winter weather emergencies in Scott County. When the National Weather Service advises the possibility of an extreme winter storm, our department, Emergency Management, Law Enforcement, Volunteer Fire Departments and Medic work together to inform each other of our planned operations, how we can assist each other, and how we will communicate during the event. In order to provide a quick and efficient response to emergencies.
Management: Financially Responsible Government	With the help of an engaged and passionate group of Scott County citizens, our department created an Adopt-A-Prairie Program to re-establish native vegetation in the roadsides. The program was established in 2016 and has grown over the past 5 years. Our department works each year, including FY2023, to acquire native grass seed from the State of Iowa Transportation Alternatives Program at no cost to Scott County. Our Roadside Specialist has been promoting the program to Scott County residents and has seen an increase in requests. The program requires residents to take some ownership of the plantings and help with maintenance. This reduces our overall maintenance costs while benefiting the environment.

SHERIFF



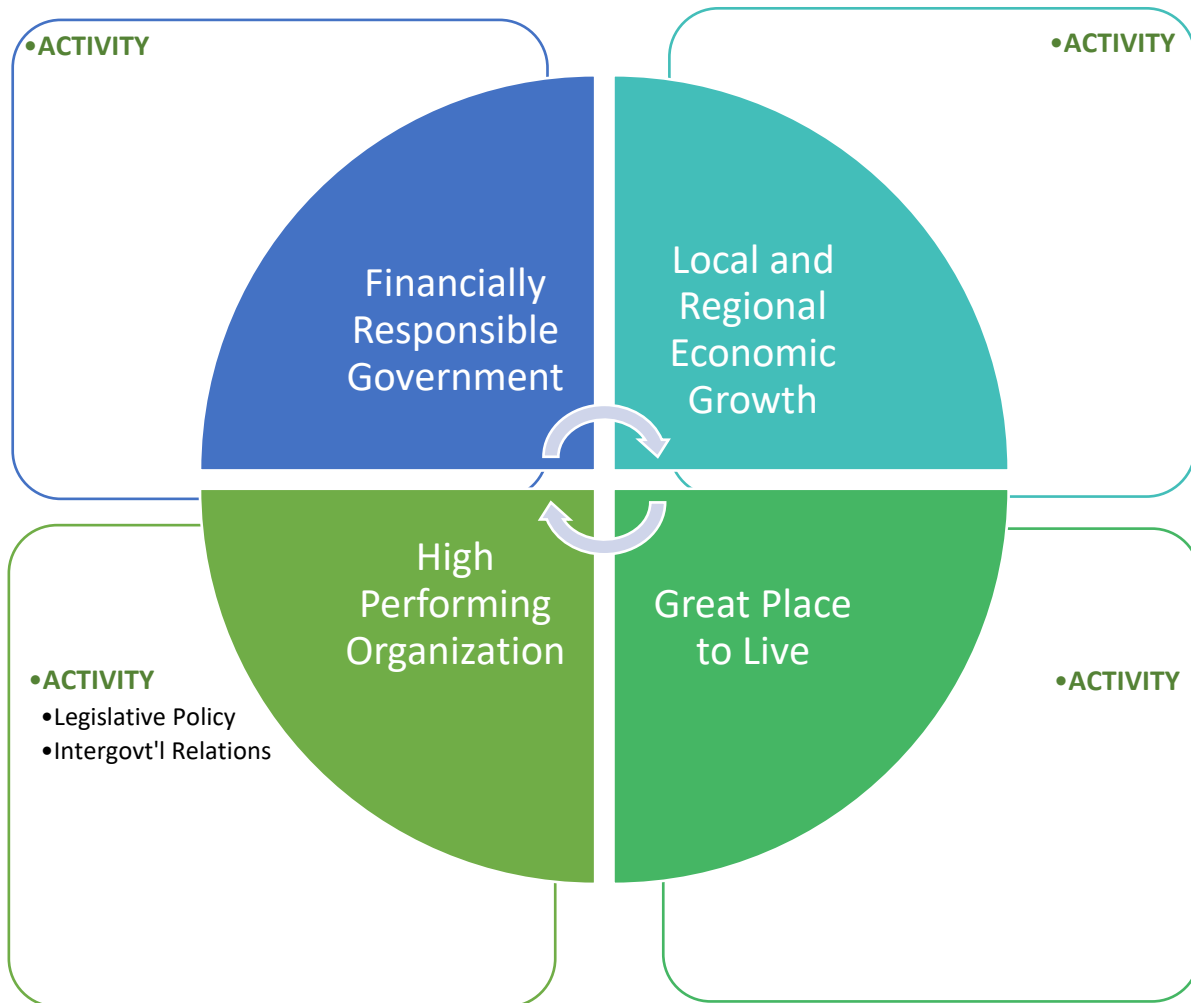
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: High Performing Organization	Adhering to the BOS' personnel study for the SO will increase the number of deputies in Patrol by 5 & increase the number of lieutenants in CID from zero to one. This will increase our coverage/visibility in the County, decrease response times to incidents and increase our probability of solving crimes. We can do more, with more.
Management: A Great Place to Live	We will continue to attend and participate in bi-weekly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.
Management: Financially Responsible Government	Upgrading our jail facility for inmate safety and additional housing will decrease our out of County costs to house inmates, decrease our transportation costs between our facility and out of County facilities and the upgrade cost is expected to pay for itself in 5 to 7 years.

BOARD OF SUPERVISORS



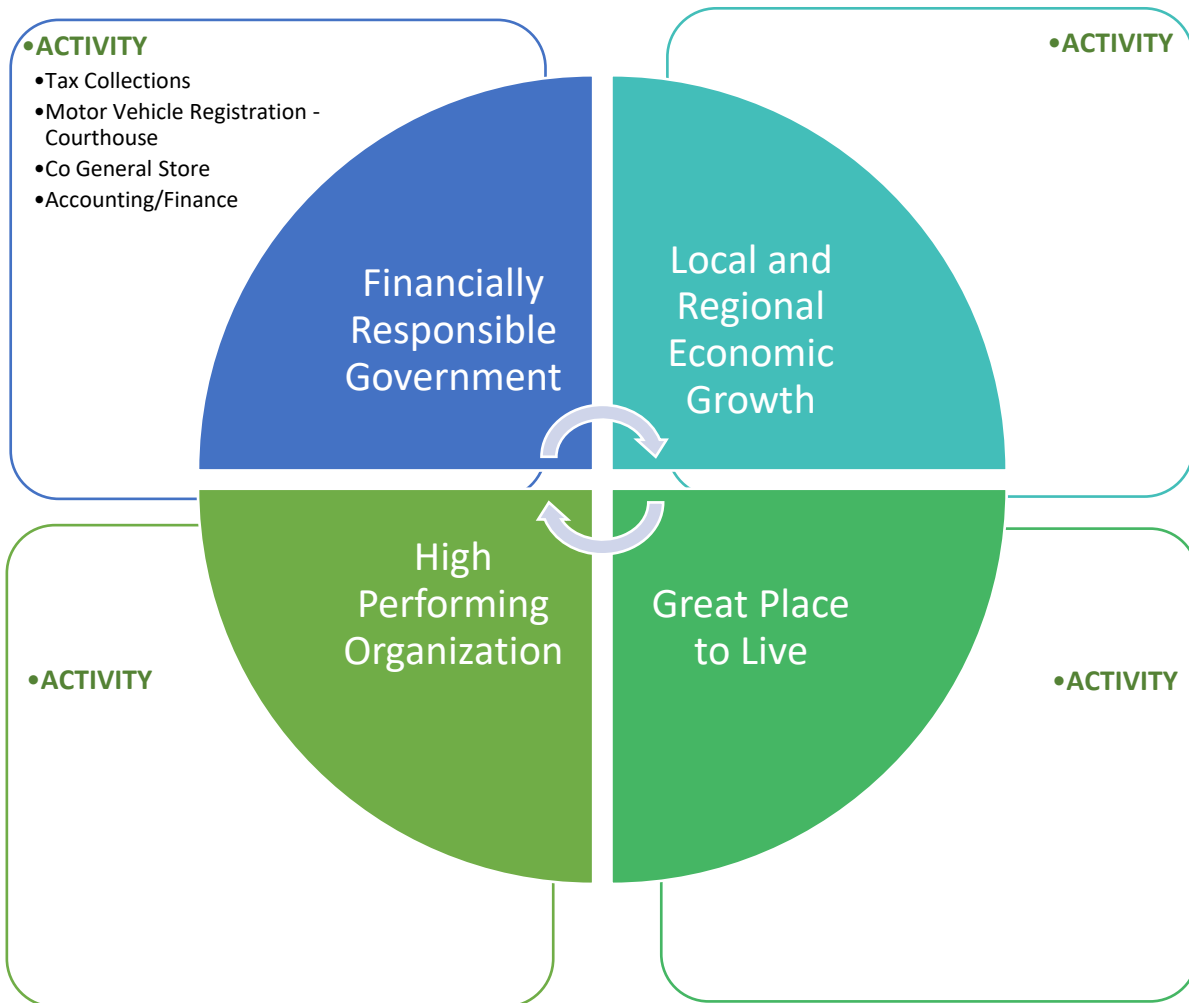
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

TREASURER



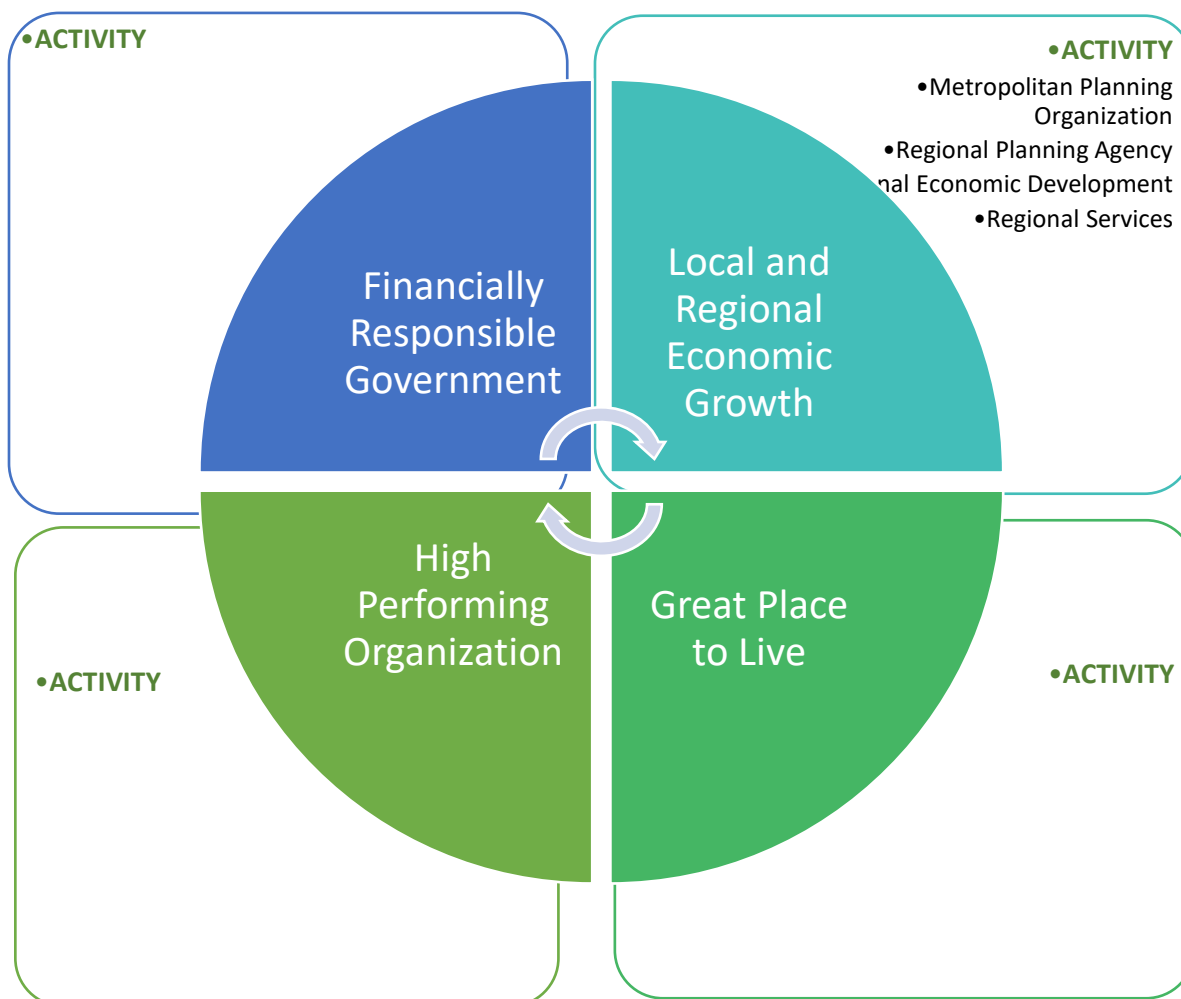
Goals and Outcomes Target Performance Measurements

Performance Outcome(Target):

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

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

BI-STATE REGIONAL COMMISSION



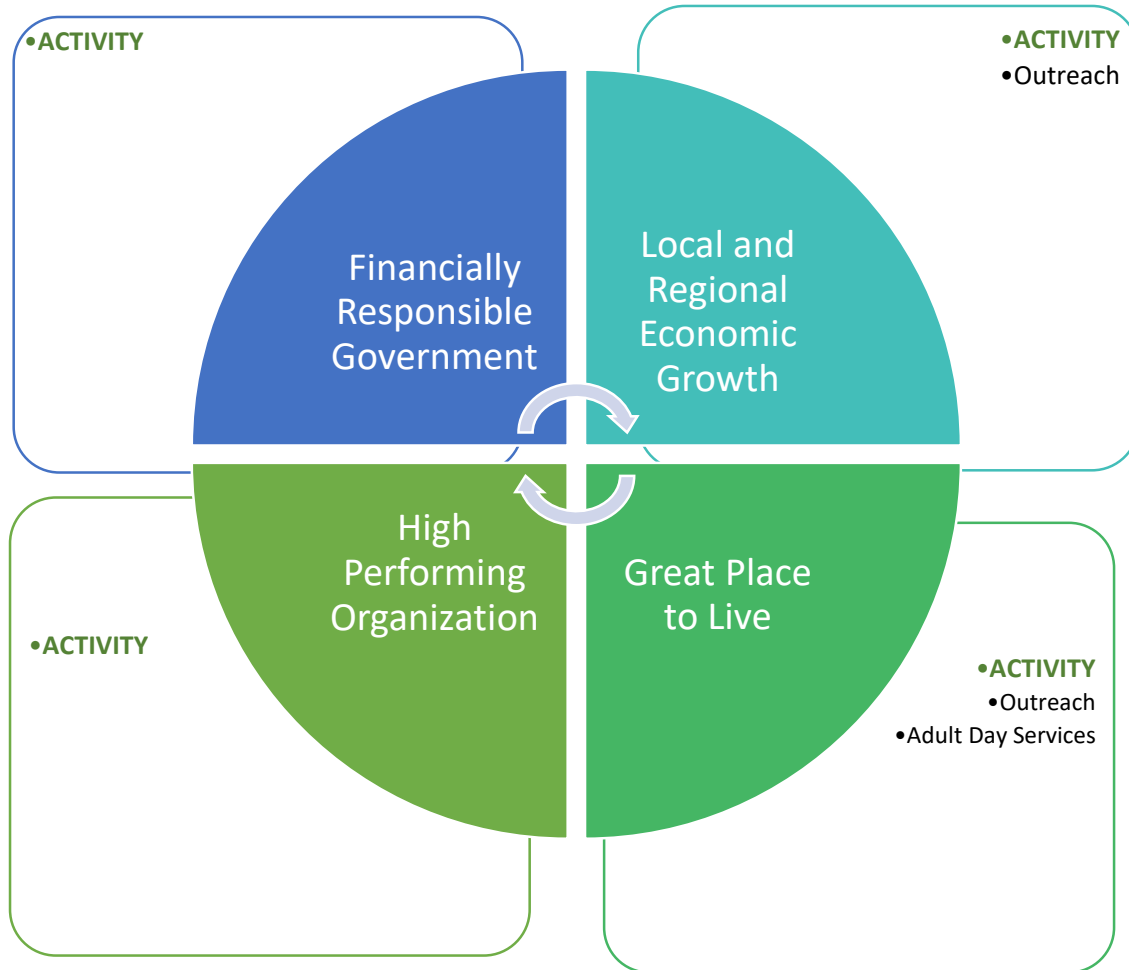
Goals and Outcomes Target Performance Measurements

Performance Outcome(Target):

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

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

CENTER FOR ACTIVE SENIORS, INC



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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



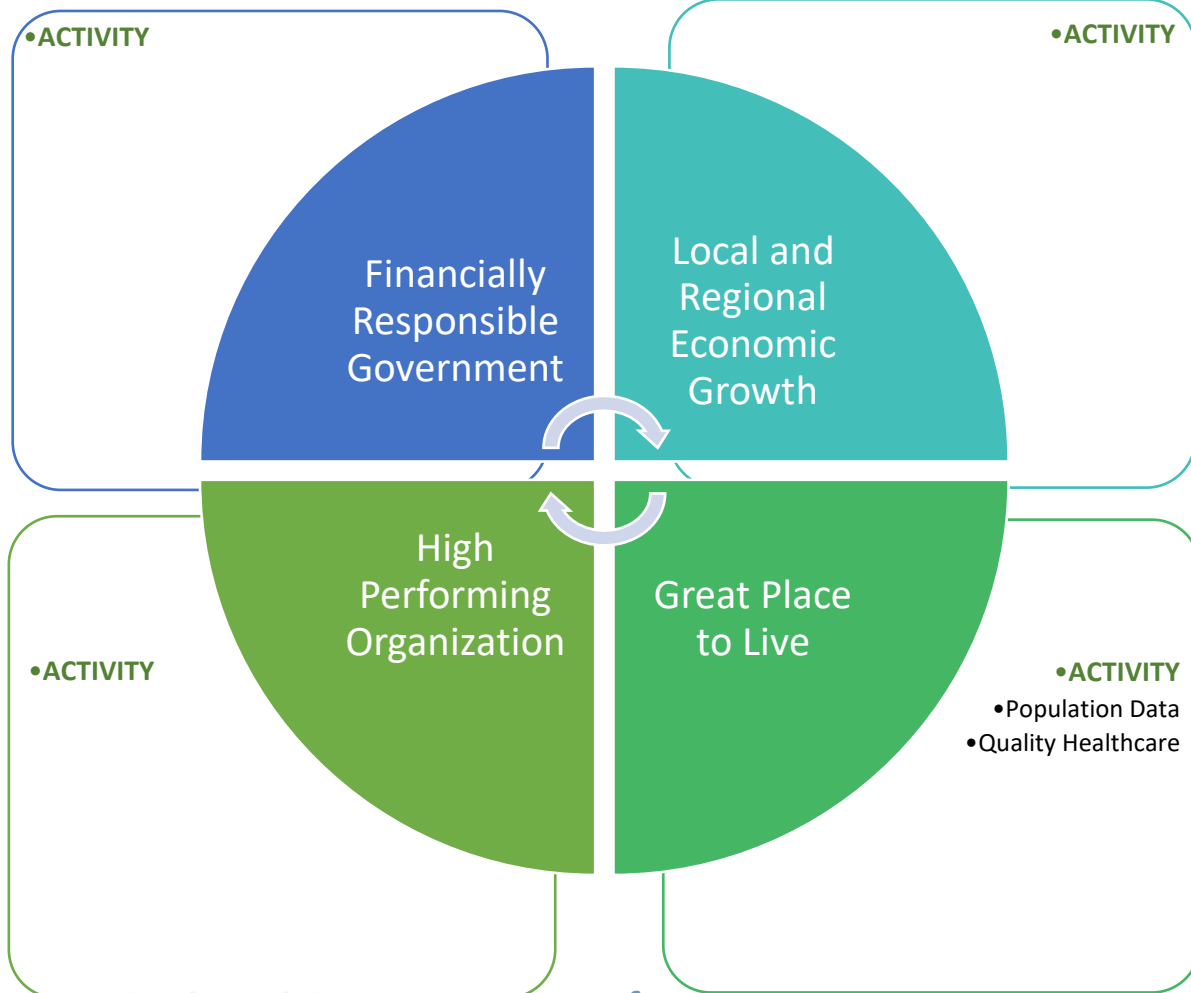
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Management: Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice and will transition to a lower level of care.
Management: Individuals receiving prevention services will gain skills and education on substance issues.	Scott County residents receiving programming will report an increase of substance knowledge or life skills in dealing with substance use issues.

COMMUNITY HEALTH CARE



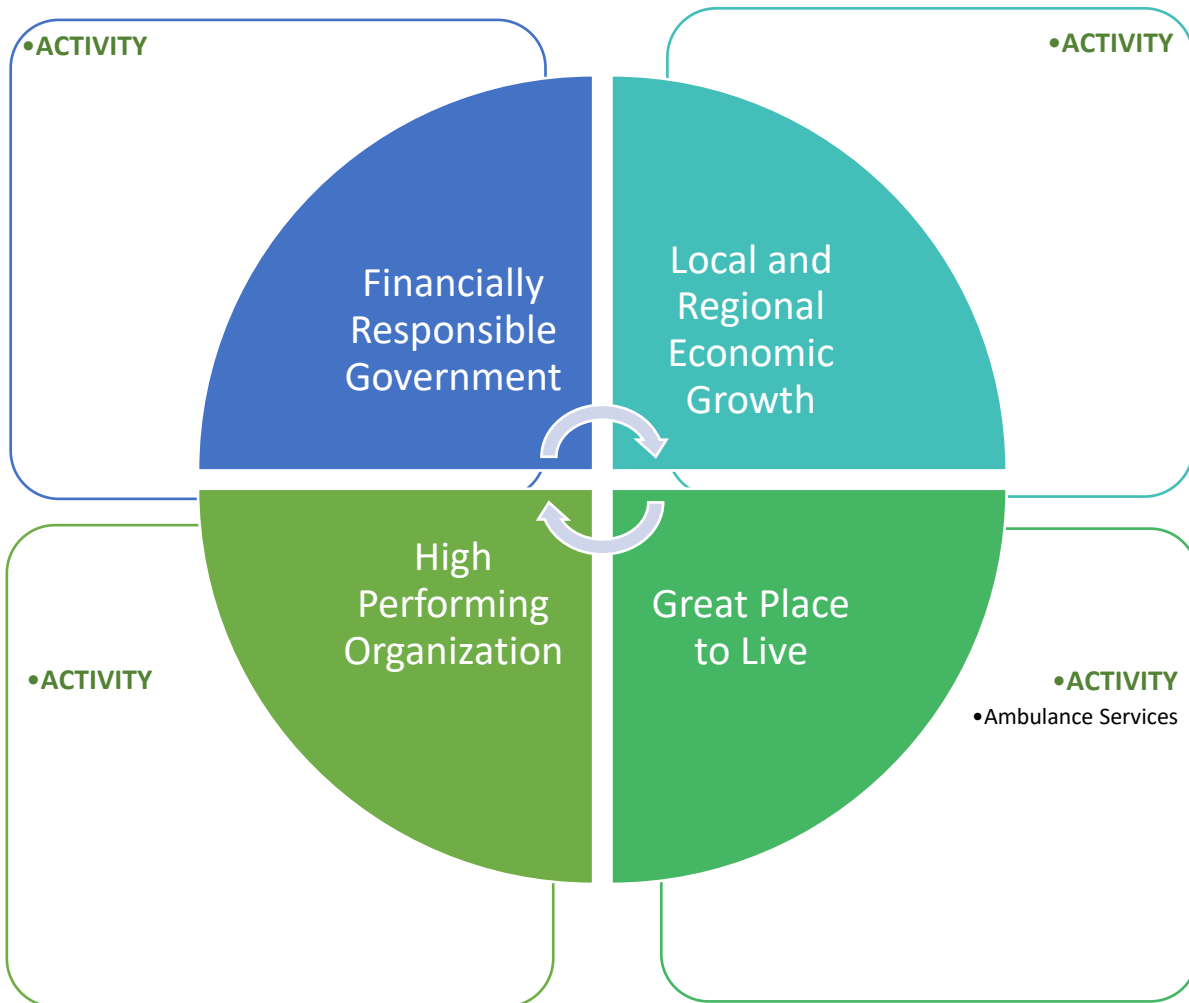
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Management: CHC will provide quality healthcare for all making Scott County a great place to live.	Increase CHC's patients served in Scott County from 13,307 to 14,000 in FY23.
Management: CHC will provide quality healthcare for all making Scott County a great place to live.	Increase enrollment to 50 patients in CHC's Serious Mental Illness(SMI) and Substance Use Disorder(SUD) care management program.
Management: CHC will provide quality healthcare for all making Scott County a great place to live.	Increase the number of Scott County patients utilizing the medical sliding fee program from 3,488 to 3,525 and the pharmacy sliding fee program from 2,017 to 2075.

DURANT



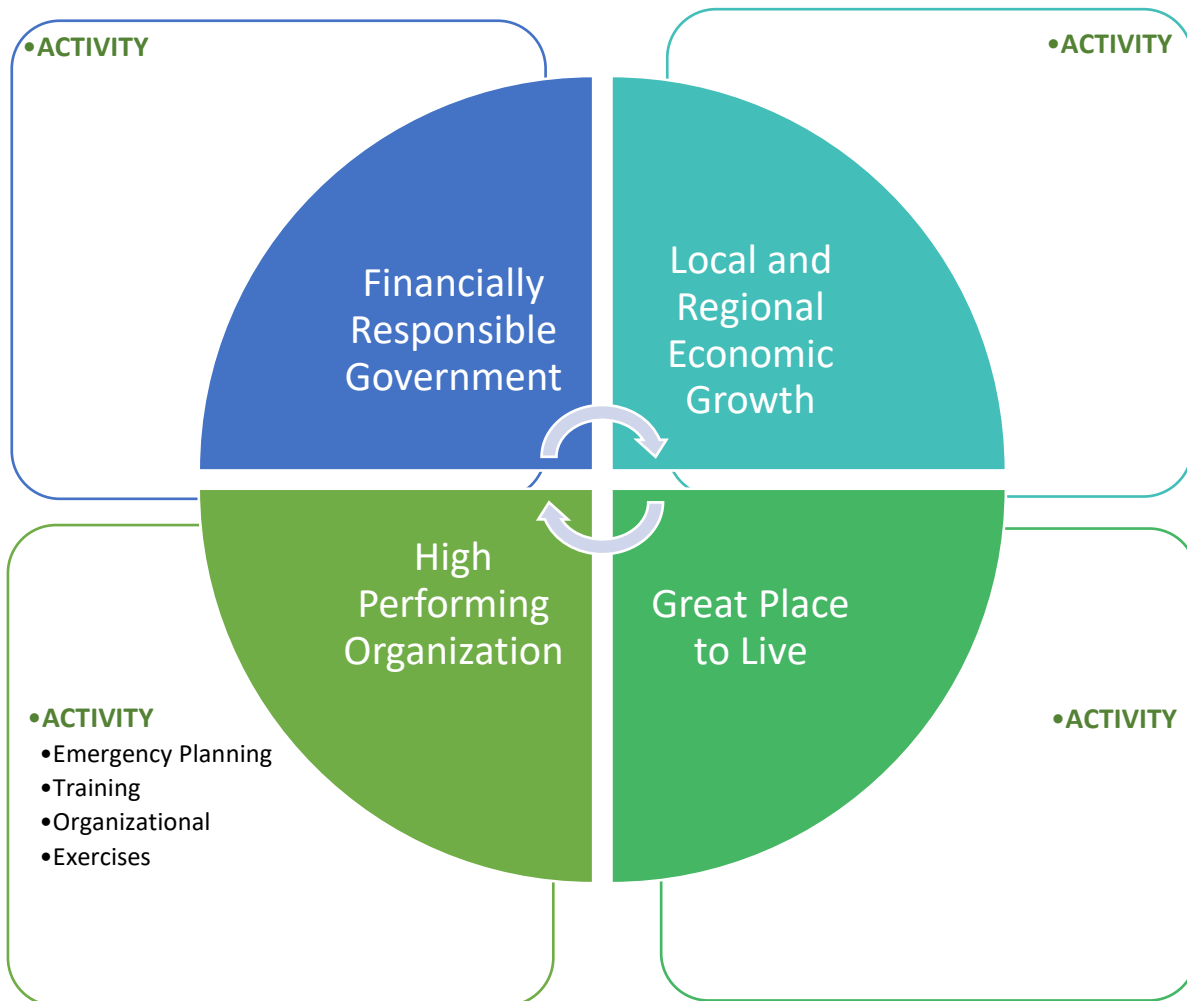
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Great Place to Live - Emergency m	To respond to 911 call within 20 minutes 90% of the time.
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EMA



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

SECC



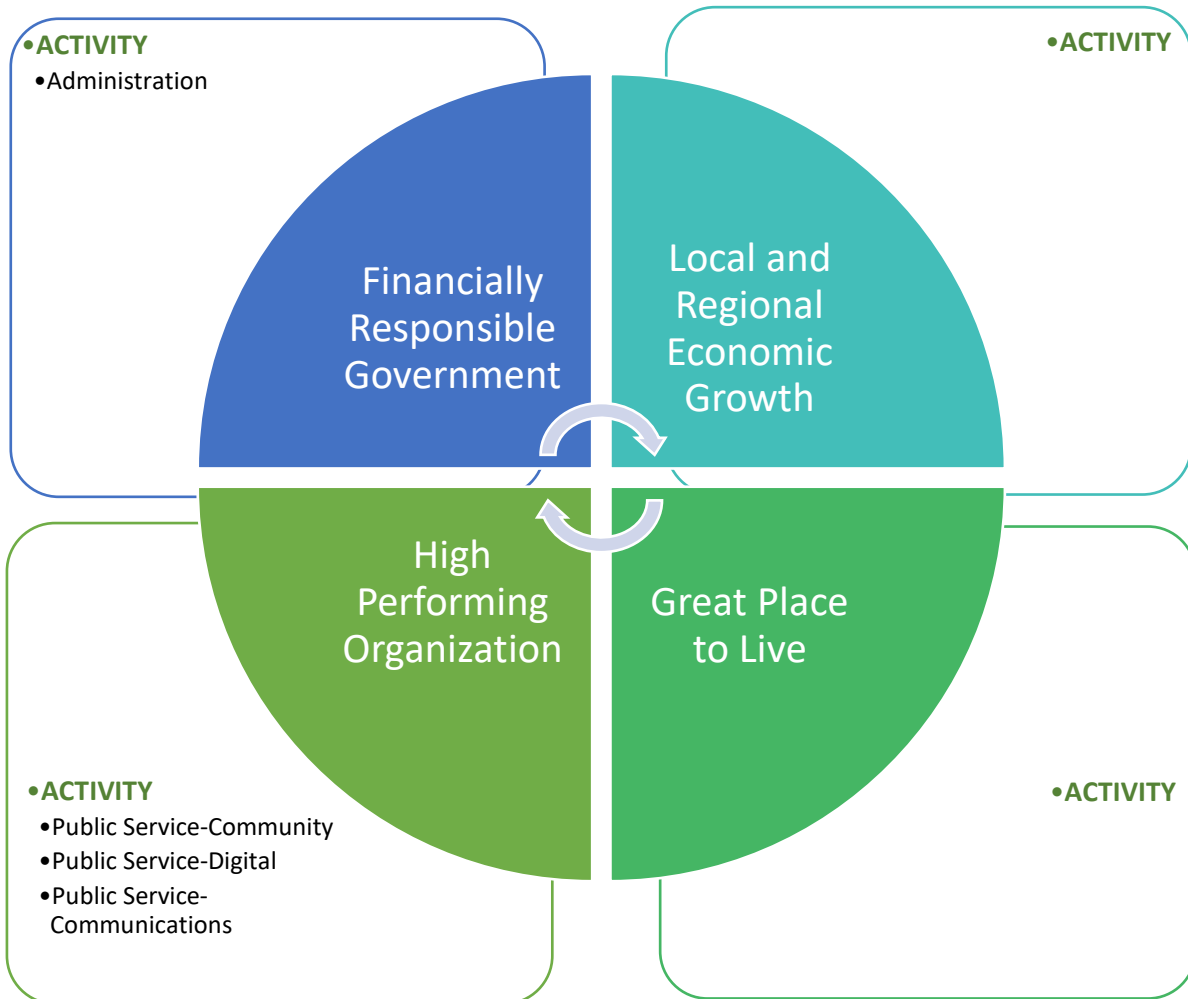
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

LIBRARY



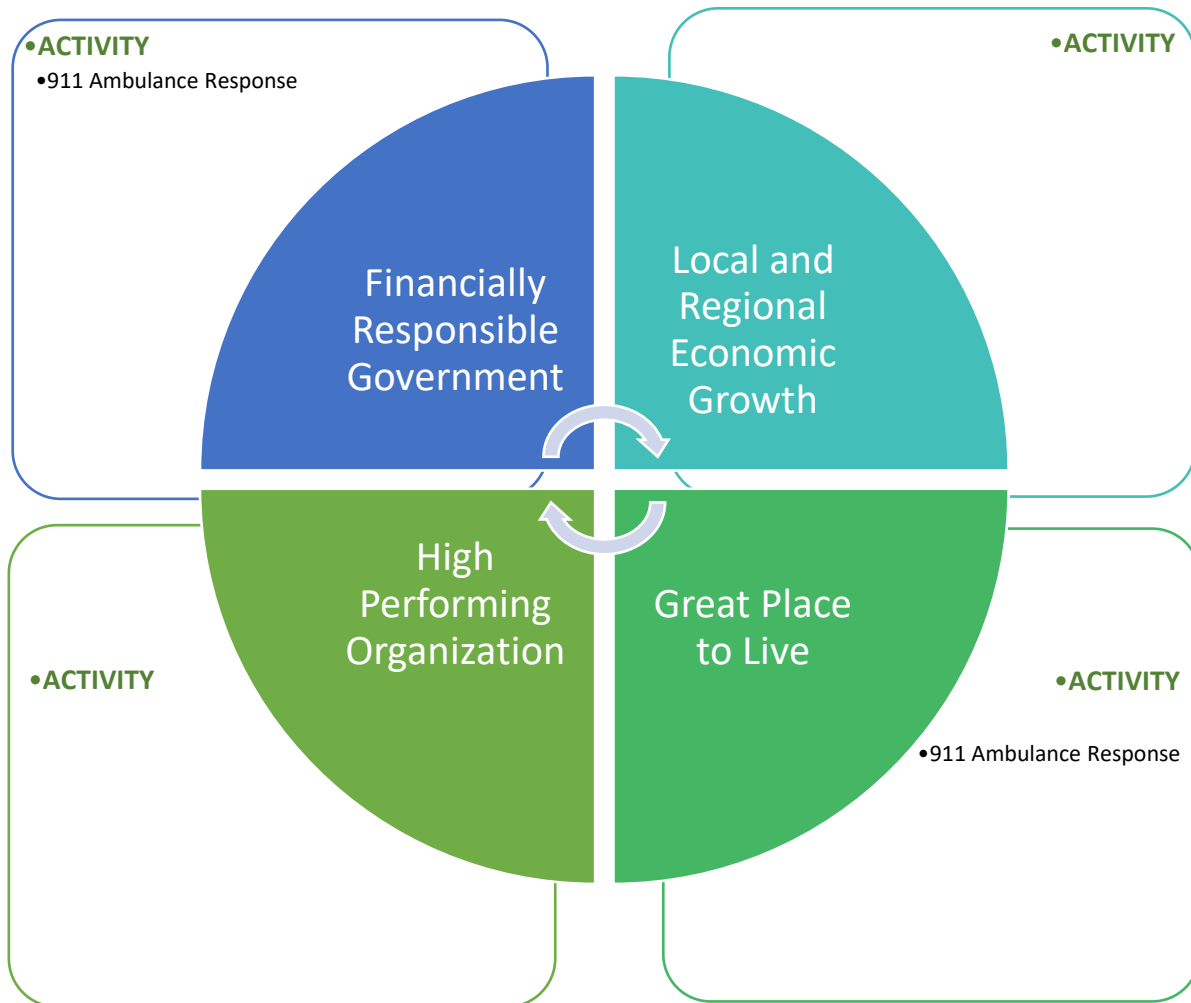
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

MEDIC



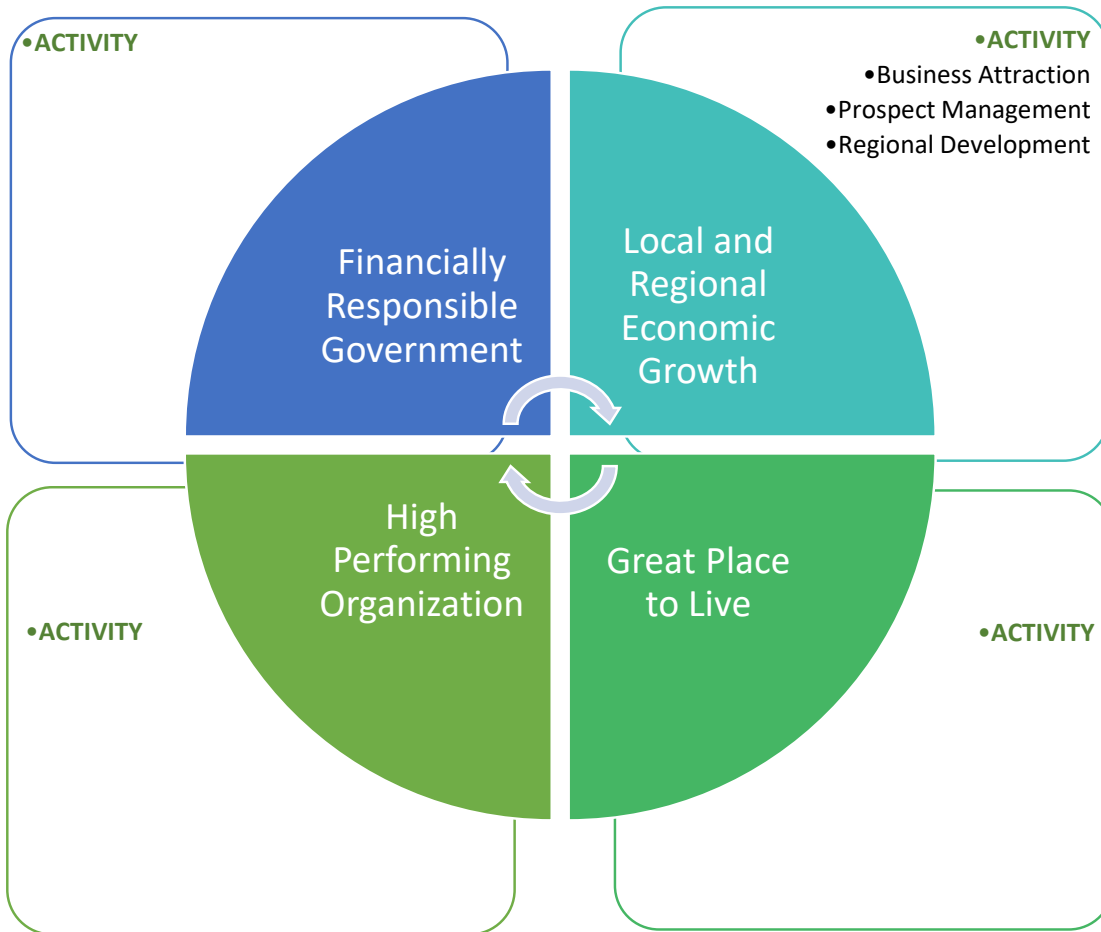
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

QC FIRST



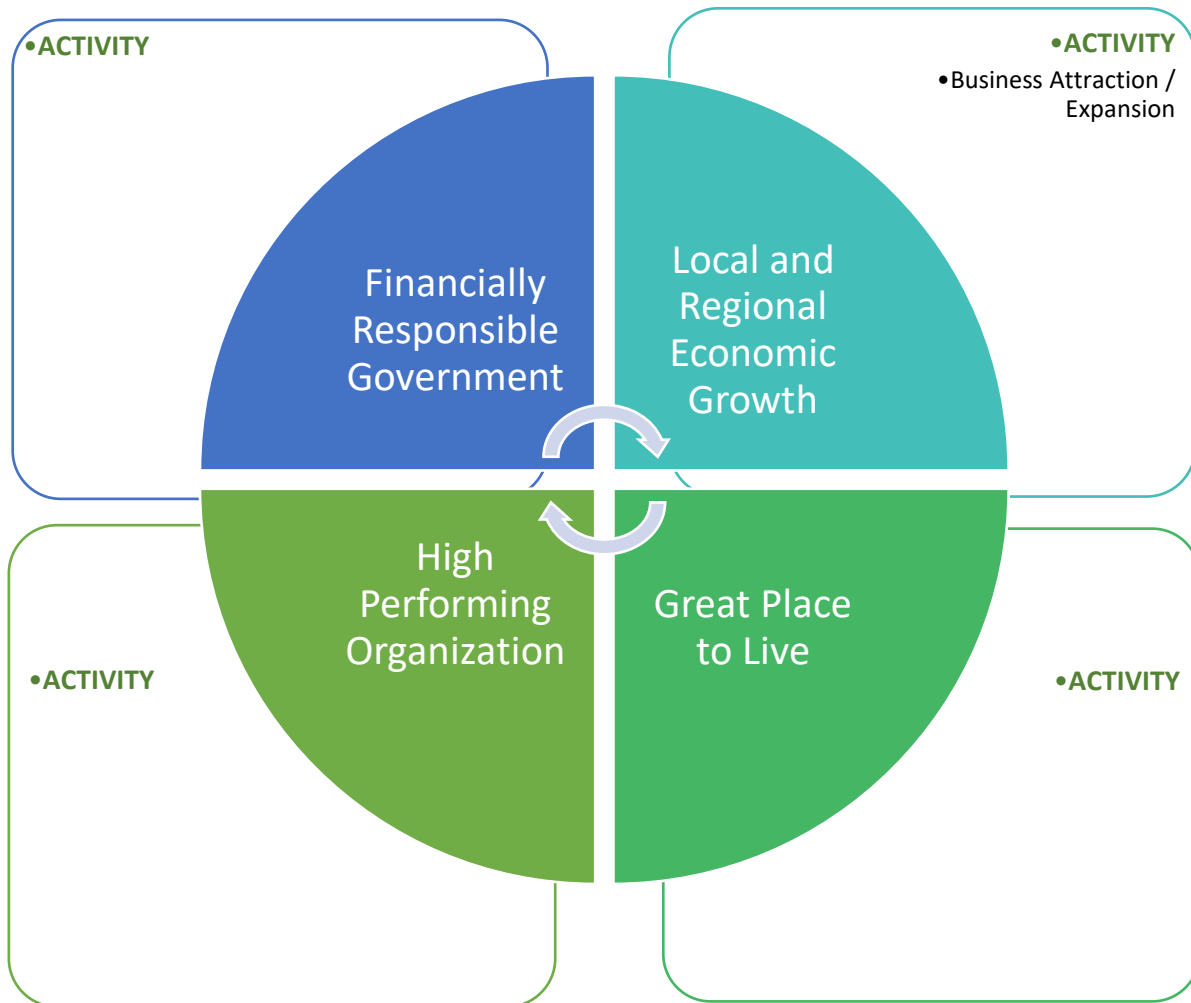
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board: Regional Economic Growth	Total resource assists to support business growth, target >500 per year.
Management: Regional Economic Growth	Total new attraction and/or expansion projects identified, target of 50/year.
Management: Regional Economic Growth	<p>Quad Cities Chamber First involvement produced successful economic development projects, reporting actual numbers annually for: that resulted in \$100 million in capital investment and \$50 million in new payroll.</p> <ul style="list-style-type: none"> • Businesses locating in the region <ul style="list-style-type: none"> o By industry • Businesses retained and/or expanded <ul style="list-style-type: none"> o By industry • Capital Investment Announced • Direct Jobs Announced (new and retained) • New Direct Payroll • Average Salary • Economic Impact Calculated

GDRC



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

Board:

GDRC purpose is to directly support business attraction and development for the City of Davenport, Iowa, through the acquisition, development and sale of industrial property in the EIIC.

The effectiveness of GDRC relative to Economic Growth can be measured through land sales, increased assessed valuation and creation of jobs. According to the Chamber, the EIIC generates a total economic impact of \$781M, \$50.6M in annual payroll, and created 1266 new jobs in the 4 million square feet of buildings developed within the center. Mid American Energy is under construction on their 188K sq. ft facility, I80 AIP LLC has broken ground on a 100K sq. ft. building, and Amazon is under construction

Management:

The GDRC Board is the management function of GDRC, utilizing an Executive Director to perform the daily tasks needed to accomplish the Outcome.

In addition to negotiating the sale of property, the Executive Director is responsible for managing the maintenance and operating expenses of the EIIC as well as liaison between GDRC and the owners. Sales and operating expenses are regularly tracked. GDRC purchased and the sold to Amazon 158 acres, and recertified the EIIC under the State of Iowa Certified Site program.

VISIT QUAD CITIES



Goals and Outcomes Performance Measurements

Performance Outcome(Target):

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

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

SCOTT COUNTY
FY23 BUDGETING FOR OUTCOMES DETAIL
INDEX BY DEPARTMENT/AUTHORIZED AGENCY

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A Guide to Scott County Budgeting for Outcomes

Activity/Service: The service or activity is department providing

Board Goals: The goal that is being met

Fund: The fund that supports this program

County Department: The department in which the program operates

Budget Dollars: The budget specific to this activity/service

ACTIVITY/SERVICE: Correctional Health		DEPARTMENT: Health/Public Safety/2006			
BUSINESS TYPE: Core		RESIDENTS SERVED: All Residents			
BOARD GOAL: Financially Responsible		FUND: 01 General	BUDGET:	\$1,643,693	
OUTPUTS		2019-20	2020-21	2021-22	
		ACTUAL	ACTUAL	PROJECTED	
		2022-23	PROJECTED		
Number of inmates in the jail greater than 14 days.		1,220	937	1,320	1,320
Number of inmates in the jail greater than 14 days with a current health appraisal.		1,202	657	1,307	1,307
Number of inmate health contacts.		17,778	29,885	35,000	35,000
Number of inmate health contacts provided in the jail.		17,593	29,712	34,650	34,650
Number of medical requests received.		6,732	5,397	8,500	8,500
Number of medical requests responded to within 48 hours.		6,725	5,395	8,500	8,500

PROGRAM DESCRIPTION:

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

Program Description:

A short overview and explanation of the services provided

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	70%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

Performance Measurement:

A two year history. Current projections and budgeted projections are presented.

A Guide to Scott County Budget Analysis

Program:

Program within the Department

Comparative Information:

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

Full Time Equivalent:

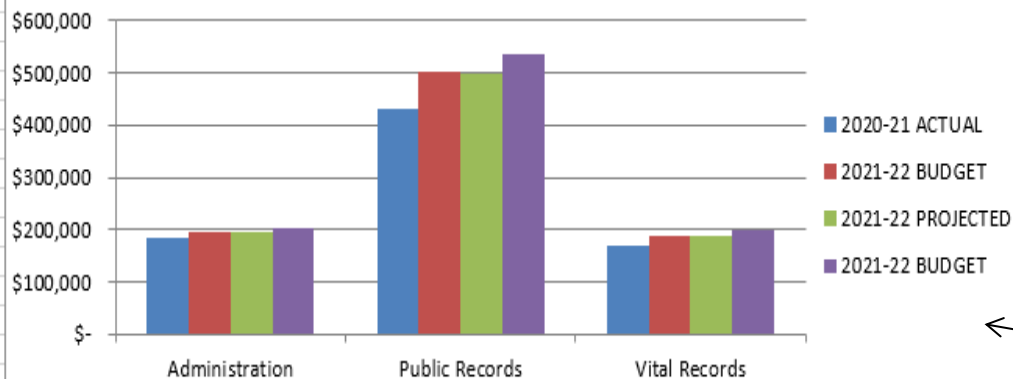
By actual position

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-				
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	-	274	150	150	150	150
TOTAL REVENUES	\$ -	\$ 274	\$ 150	\$ 150	\$ 150	\$ 150
APPROPRIATION SUMMARY:						
Salaries	\$ 123,241	\$ 125,781	\$ 131,594	\$ 131,594	\$ 137,470	\$ 137,470
Benefits	53,228	54,697	57,653	57,653	60,828	60,828
Purchase Services & Expenses	877	640	1,725	1,725	1,725	1,725
Supplies & Materials	2,185	3,567	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 179,531	\$ 184,685	\$ 193,972	\$ 193,972	\$ 203,023	\$ 203,023

Program or Authorized Agency REVENUES

Program or Authorized Agency EXPENDITURES

APPROPRIATIONS



Summary Chart of all Department Appropriations

ANALYSIS

No FTE changes
No changes in Revenue
No changes to non-salary expenses

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

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$412,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of agenda items		306	300	300	300
Number of agenda items postponed		1	2	0	0
Number of agenda items placed on agenda after distribution		0	1	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.04%	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$315,000
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Number of Grants Managed		47	48	47
Number of Budget Amendments		3	2	2
Number of Purchase Orders Issued		560	563	560

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	21.4% / 100%	29.7% / 100%	20.0% / 100%	20.0% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	2	2	2	1
Develop ARPA spending plan; that adheres to Board of Supervisors Objectives, grant compliance and spending deadlines.	Expend grant dollars that meets federal guidelines for American Rescue Plan.	NA	N/A	Develop high priority spending projects, Report to Board on quarterly basis	Develop high priority spending projects, Report to Board on quarterly basis

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$61,304
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of committee of the whole meetings		44	34	44	44
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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$103,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Strategic Plan goals		56	57	57	52
Number of Strategic Plan goals on-schedule		56	44	57	52
Number of Streategic Plan goals completed		0	12	57	15/52

PROGRAM DESCRIPTION:

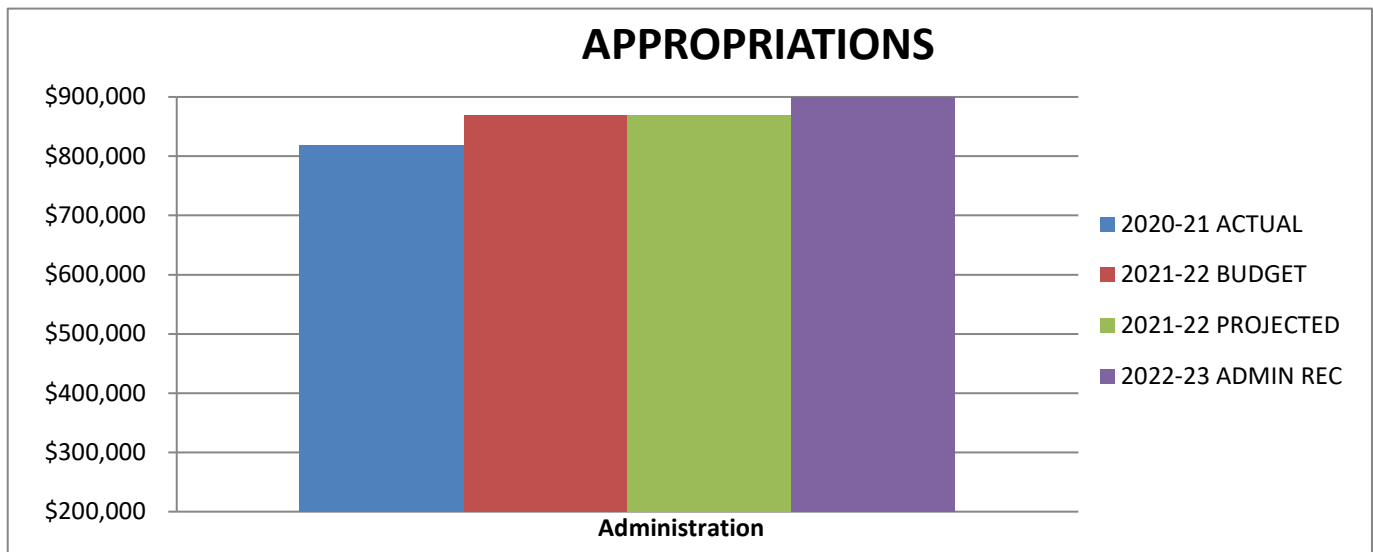
Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	100%	78%	100%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	0%	21%	100%	29%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
41-N Asst. Co. Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
37-N Budget and Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N ERP and Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
25-N Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
25-N Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Intern					0.25	0.25
TOTAL POSITIONS	5.50	5.50	5.50	5.50	5.75	5.75

APPROPRIATION SUMMARY:

Salaries	\$ 587,543	\$ 609,752	\$ 636,570	\$ 636,570	\$ 657,009	\$ 657,009
Benefits	196,605	203,943	213,803	213,003	223,120	223,120
Purchase Services & Expenses	7,166	4,203	16,875	16,875	17,375	17,375
Supplies & Materials	1,740	805	2,200	2,200	1,800	1,800
TOTAL APPROPRIATIONS	\$ 793,054	\$ 818,703	\$ 869,448	\$ 868,648	\$ 899,304	\$ 899,304



ANALYSIS

The FY23 Cost of Services for Administration is due to increase related to salary and benefits for staff. Compensation is determined by years of service steps and cost of living adjustments. There is an increase of an intern to the staffing organizational table. The departmental goals coincide with the strategic plan of the County.

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,320,306
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Indictable Misdemeanor Cases		3,259	2,597	3,000	2,600
New Felony Cases		1,208	1,173	1,000	1,000
New Non-Indictable Cases		1,699	1,080	1,500	1,000
Conducting Law Enforcement Training (hrs)		17	4	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$601,756
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		644	430	700	500
Uncontested Juvenile Hearings		1,339	1,307	1,300	1,300
Evidentiary Juvenile Hearings		316	296	300	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$264,058
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Non Litigation Services Intake		133	197	80	200
Litigation Services Intake		502	637	300	600
Non Litigation Services Cases Closed		103	136	100	100
Litigation Services Cases Closed		438	516	200	500
# of Mental Health Hearings		317	443	300	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$180,831
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
total cases entered to be collected on		3,817	2,770	3,500	2,700
total cases flagged as default		175	156	100	150
\$ amount collected for county		\$421,806	\$431,929	\$420,000	\$420,000
\$ amount collected for state		\$1,007,815	\$1,028,510	\$800,000	\$800,000
\$ amount collected for DOT		\$5,048	\$917	\$6,000	\$2,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	22%	29.0%	15%	10%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$88,019
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# victim packets sent		1,912	1,658	1,900	1,600
# victim packets returned		680	533	650	500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$139,218
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received		250	248	100

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$46,406
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
# of entries into jail		7,569	3,877	7,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE: Liability		DEPARTMENT: Risk Mgmt		
BUSINESS TYPE: Core		RESIDENTS SERVED:		All Residents
BOARD GOAL: Performing Organization		FUND: 02 Supplemental	BUDGET:	\$627,143
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
				2022-23
				PROJECTED
\$40,000 of Claims GL		\$2,299	\$1,590	\$40,000
\$50,000 of Claims PL		\$23,696	\$18,471	\$30,000
\$85,000 of Claims AL		\$127,880	\$74,378	\$80,000
\$20,000 of Claims PR		\$35,799	\$52,345	\$40,000
				\$50,000

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET:	\$460,758
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of County maintained policies - 15		10	14	11	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$191,982
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Claims Opened (new)		103	64	75	100
Claims Reported		46	84	100	125
\$250,000 of Workers Compensation Claims		\$302,660	\$127,819	\$150,000	\$200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

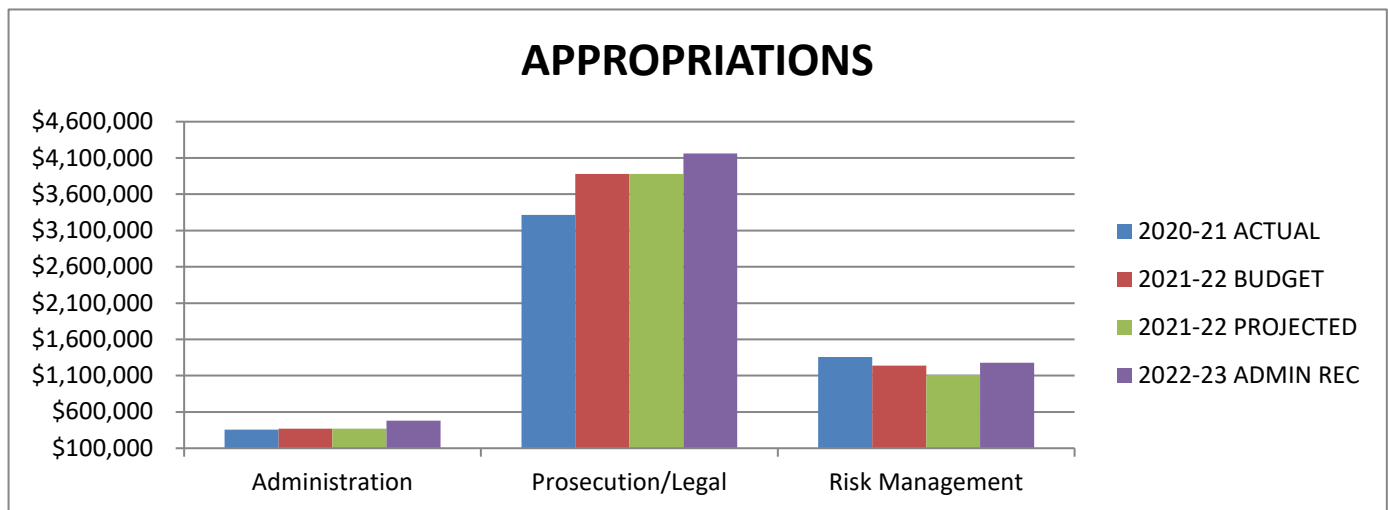
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
30-N Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40

REVENUE SUMMARY:

Fines & Forfeitures	1,393	100	-	-	-	-
Miscellaneous						
TOTAL REVENUES	\$ 1,393	\$ 100	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:

Salaries	\$ 255,151	\$ 256,421	\$ 262,194	\$ 262,194	\$ 332,376	\$ 332,376
Benefits	89,028	91,065	94,938	94,938	134,391	134,391
Purchase Services & Expenses	2,172	7,224	7,500	7,500	7,500	7,500
Supplies & Materials	3,159	1,581	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$ 349,510	\$ 356,291	\$ 369,632	\$ 369,632	\$ 479,267	\$ 479,267



ANALYSIS

For FY23, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23	
PROGRAM: Criminal Prosecution (1201&1203)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC	
AUTHORIZED POSITIONS:								
X County Attorney		0.50	0.50	0.50	0.50	0.50	0.50	
Y First Assistant Attorney		0.60	0.60	0.60	0.60	0.60	0.60	
36-N Senior Assistant Attorney		7.00	7.00	7.00	8.00	8.00	8.00	
32-N Assistant Attorney		7.00	9.00	9.00	8.00	8.00	8.00	
28-N Investigator		1.00	1.00	1.00	1.00	1.00	1.00	
27-N Case Expeditor		1.00	1.00	1.00	1.00	1.00	1.00	
27-N Digital Evidence Specialist		-	-	-	1.00	1.00	1.00	
27-N Paralegal Audio/Visual Production Specialist		1.00	1.00	1.00	-	-	-	
26-N Paralegal		1.00	1.00	2.00	3.00	3.00	3.00	
26-N Paralegal/Executive Secretary		0.50	0.50	0.50	0.50	0.50	0.50	
20-AFSCME Senior Victim and Witness Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	
22-AFSCME Intake Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	
21-AFSCME Fine Collections Coordinator		2.00	2.00	2.00	2.00	2.00	2.00	
21-AFSCME Administrative Assistant		1.00	-	-	-	-	-	
21-AFSCME Legal Secretary		2.00	3.00	4.00	4.00	4.00	4.00	
20-AFSCME- Victim and Witness Specialist		1.00	1.00	1.00	1.00	1.00	1.00	
18-AFSCME Senior Office Assistant		2.00	2.00	3.00	3.00	3.00	3.00	
18-AFSCME Office Assistant		1.00	1.00	1.00	1.00	1.00	1.00	
Z Summer Law Clerk		0.50	0.50	0.50	0.50	0.50	0.50	
TOTAL POSITIONS		31.10	33.10	36.10	37.10	37.10	37.10	
REVENUE SUMMARY:								
Intergovernmental	\$	1,200	\$	1,200	\$	1,200	\$	1,200
Charges for Services		-		205		-		-
Fines & Forfeitures		487,848		424,891		445,000		425,000
TOTAL REVENUES	\$	489,048	\$	426,296	\$	446,200	\$	426,200
APPROPRIATION SUMMARY:								
Salaries	\$	2,254,998	\$	2,337,412	\$	2,656,988	\$	2,656,988
Benefits		866,507		903,957		1,086,706		1,086,706
Purchase Services & Expenses		96,722		50,633		107,950		107,950
Supplies & Materials		21,606		23,474		28,000		28,000
TOTAL APPROPRIATIONS	\$	3,239,833	\$	3,315,476	\$	3,879,644	\$	3,879,644
ANALYSIS								
For FY23, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.								

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Risk Management (1202)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
32-N Risk Manager		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:							
Charges for Services		\$ -	\$ 7,418	\$ 25	\$ 32,873	\$ 25	\$ 25
Miscellaneous		27,066	5,463	10,000	4,000	10,000	10,000
TOTAL REVENUE		\$ 27,066	\$ 12,881	\$ 10,025	\$ 36,873	\$ 10,025	\$ 10,025
APPROPRIATION SUMMARY:							
Salaries		\$ 97,011	\$ 99,243	\$ 101,477	\$ 101,477	\$ 104,521	\$ 104,521
Benefits		25,859	25,490	27,492	27,492	28,971	28,971
Purchase Services & Expenses		1,026,530	1,232,973	1,106,212	979,055	1,144,891	1,144,891
Supplies & Materials		442	511	1,500	1,150	1,500	1,500
TOTAL APPROPRIATIONS		\$ 1,149,842	\$ 1,358,217	\$ 1,236,681	\$ 1,109,174	\$ 1,279,883	\$ 1,279,883
ANALYSIS							
For FY23, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.							

Auditor's Office

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:	\$212,612
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		10.8%	8.7%	15.0%	15.0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$348,727
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Property Transfers Processed		6,713	7,894	7,500	7,500
Local Government Budgets Certified		49	49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Employees			
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$300,525
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Employees		704	600	770	700
Time Cards Processed		22,568	21,189	23,000	22,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Departments			
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$200,350
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		25,401	19,163	25,000	22,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections			
BUSINESS TYPE:	Core	RESIDENTS SERVED: 130,000			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$892,692
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct 3 county-wide elections		2	2	2	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	1	2	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Auditor -Elections	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$202,645
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 130,000 voter registration files		128,253	129,642	133,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

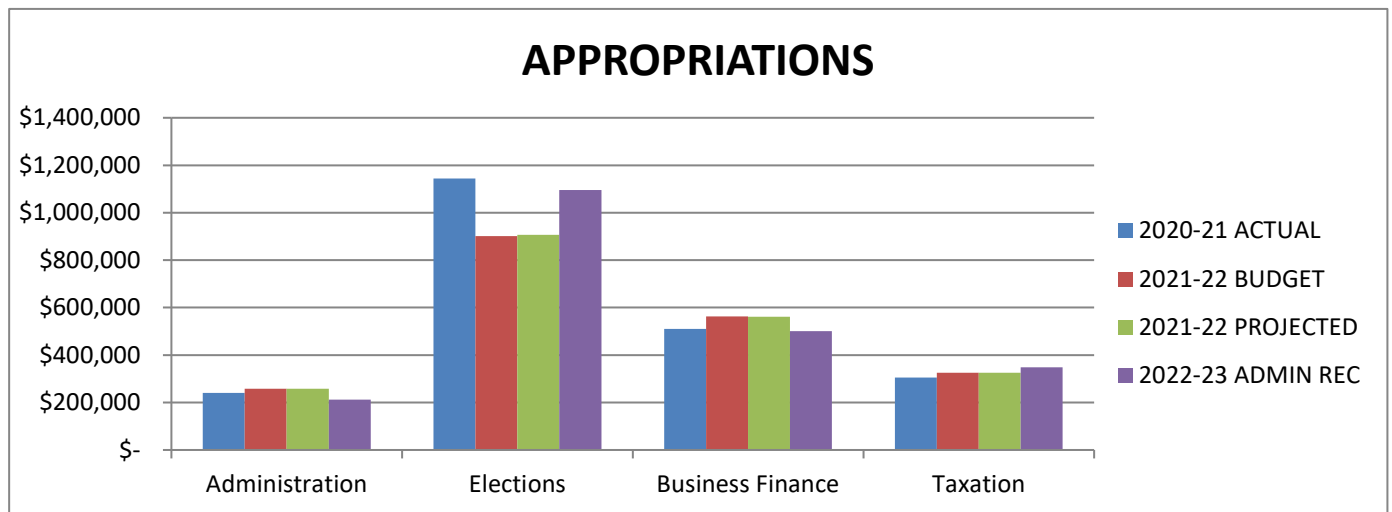
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
33-N Operations Manager-Auditor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:

Fines, Forfeitures & Miscellaneous	\$ 574	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 574	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:

Salaries	\$ 193,003	\$ 188,165	\$ 199,324	\$ 199,324	\$ 151,564	\$ 151,564
Benefits	51,002	49,354	53,511	53,511	55,998	55,998
Purchase Services & Expenses	2,072	30	4,300	4,300	4,300	4,300
Supplies & Materials	1,651	2,539	750	750	750	750
TOTAL APPROPRIATIONS	\$ 247,728	\$ 240,088	\$ 257,885	\$ 257,885	\$ 212,612	\$ 212,612



ANALYSIS

Salaries are projected to decrease as the position of Operations Manager will be eliminated after the incumbent retires sometime in FY23.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23						
PROGRAM: Elections (1301)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC						
AUTHORIZED POSITIONS:													
34-N Elections Manager		-	-	-	1.00	1.00	1.00						
26-AFSCME Elections Supervisor		1.00	1.00	1.00	-	-	-						
26-AFSCME Elections Specialist		-	-	-	1.00	1.00	1.00						
19-AFSCME Senior Elections Clerk		2.00	2.00	2.00	3.00	3.00	3.00						
16-AFSCME Elections Clerk		0.65	1.00	1.00	-	-	-						
16-AFSCME Elections Clerk PT		-	-	-	1.15	1.15	1.15						
TOTAL POSITIONS		3.65	4.00	4.00	6.15	6.15	6.15						
REVENUE SUMMARY:													
Intergovernmental	\$	212,064	\$	97,987	\$	223,878	\$	223,878	\$	-	\$	-	
Charges for Services		-		110		300		300		300		300	
Fines, Forfeitures & Miscellaneous		256		359,256		-		-		-		-	
TOTAL REVENUES		\$	212,320	\$	457,353	\$	224,178	\$	224,178	\$	300	\$	300
APPROPRIATION SUMMARY:													
Salaries	\$	383,631	\$	556,566	\$	433,238	\$	433,238	\$	573,635	\$	573,635	
Benefits		98,593		108,348		122,332		122,332		199,977		199,977	
Purchase Services & Expenses		256,026		280,131		282,525		282,525		253,225		253,225	
Supplies & Materials		61,810		199,404		63,000		68,000		68,500		68,500	
TOTAL APPROPRIATIONS		\$	800,060	\$	1,144,449	\$	901,095	\$	906,095	\$	1,095,337	\$	1,095,337
ANALYSIS													
<p>In FY22 the current Elections Supervisor will become the Elections Manager with increased responsibility and increased salary costs</p> <p>In addition, a new Election's Specialist position will be added with a hiring goal of early 2022. This position is expected to be a higher position than the Senior Elections Clerk and under the Elections Manager.</p> <p>The Elections Specialist will have identified tasks and will also serve as a back-up for the department to assist where needed during high volume periods. The current Elections Clerk position will be eliminated and will become an additional Senior Elections Clerk.</p> <p>Five Permanent part-time Election Clerks are added and these position will have increased training and be available during busy election peaks. The goal is to increase stability and minimize full-time staff responsibilities during high volume periods so full-time staff can focus on higher level tasks. These positions are currently in the budget as temporary staff. The vision is to fill these positions early summer of 2022 to assist with the primary and then the general election.</p>													

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Business/Finance (1302)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
36-N Accounting & Business Manager		0.70	0.70	0.70	0.70	0.70	0.70
23-N Payroll Specialist		2.00	2.00	2.00	1.00	1.00	1.00
25-N Finance Generalist		-	-	-	1.00	1.00	1.00
21-AFSCME Accounts Payable Specialist		1.50	1.50	1.50	1.00	1.00	1.00
19-N Official Records Clerk		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		5.20	5.20	5.20	4.70	4.70	4.70
REVENUE SUMMARY:							
Miscellaneous	\$	-	\$ 253	\$	-	\$	-
			-				
TOTAL REVENUES	\$	-	\$ 253	\$	-	\$	-
APPROPRIATION SUMMARY:							
Salaries	\$	331,039	\$ 347,020	\$ 377,698	\$ 377,698	\$ 340,421	\$ 340,421
Benefits		152,652	159,822	172,546	172,546	148,364	148,364
Purchase Services & Expenses		-	3,930	3,475	3,475	3,490	3,490
Supplies & Materials		5,544	-	8,600	8,000	8,600	8,600
TOTAL APPROPRIATIONS	\$	489,235	\$ 510,772	\$ 562,319	\$ 561,719	\$ 500,875	\$ 500,875
ANALYSIS							
<p>The current Accounting & Tax Manager position is changed to the Accounting & Business Manager. This position will acquire the current business roles of the Operations Manager, as well as newly identified office tasks, in addition to being the identified back-up for tax responsibilities and the Auditor.</p> <p>Under the new Accounting & Business Manager for FY22, there will be one AP Specialist, a Payroll Specialist, a Financial Generalist and the Official Records Clerk. A current part-time AP Specialist is expected to retire early 2022 and the position will be eliminated. One current Payroll Specialist will change to the Financial Generalist and serve as a back-up to each position within the department, while assisting with larger projects as well. The proposed timing of the financial staff changes will occur once the part-time incumbent retires.</p>							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23	
PROGRAM: Taxation (1303)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC	
AUTHORIZED POSITIONS:								
Y Deputy Auditor-Tax		1.00	1.00	1.00	-	-	-	
36-N Accounting & Business Manager		0.30	0.30	0.30	0.30	0.30	0.30	
34-N Tax Manager		-	-	-	1.00	1.00	1.00	
24-N GIS/Elections Systems Technician		1.00	1.00	1.00	1.00	1.00	1.00	
19-AFSCME Platroom Specialist		1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL POSITIONS		3.30	3.30	3.30	3.30	3.30	3.30	
REVENUE SUMMARY:								
Licenses and Permits	\$	4,573	\$	2,210	\$	5,475	\$	5,475
Charges for Services		35,205		40,735		36,775		36,575
TOTAL REVENUES	\$	39,778	\$	42,945	\$	42,250	\$	42,250
APPROPRIATION SUMMARY:								
Salaries	\$	218,509	\$	226,335	\$	234,643	\$	230,814
Benefits		74,652		77,994		82,114		109,528
Purchase Services & Expenses		486		30		7,385		7,385
Supplies & Materials		42		232		1,000		1,000
TOTAL APPROPRIATIONS	\$	293,689	\$	304,591	\$	325,142	\$	325,142
ANALYSIS								
The current Deputy-Tax position is changed to a Tax Manager with the Platroom Specialist and GIS Parcel Tech reporting to this position. In addition, the Tax Manager will have all tax related duties that were previously performed by the Accounting & Tax Manager.								

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, Benefits (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:	01 General	BUDGET:	\$23,015
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2751 Applications	11 Staff and 2877 Applications	11 Staff and 2850 Applications	11 Staff and 2800 Applications
Provide access to all core services (Iowa Code 331.397)		N/A	N/A	100%	100%
Number of services met access standards for children		N/A	N/A	11/11	11/11
Number of services met access standards for adults		N/A	N/A	16/17	17/17

PROGRAM DESCRIPTION:

To provide administration of the Community Services Department as well as the Eastern Iowa MH/DS region. The Community Services Director/Regional CEO provides oversight of several programs within the Department such as the Benefits program, the Veteran Services, General Assistance, Substance Related Disorders, Mental Health and Disability Services and other social services and institutions. The Region is responsible for ensuring service access standards are met for both children and adults.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	100%	100%	100%
The MHDS region is responsible for submitting the DHS Quarterly reports accurately.	The region/CEO will submit the DHS quarterly reports with at least 85% accuracy each quarter.	N/A	N/A	N/A	85%
The MHDS region is responsible for maintaining compliance with the terms of the DHS Performance Based contract.	The region/CEO will attend at least 85% of the Data Analytics meetings, EBP meetings and CEO meetings for discussions/trainings regarding standardized definitions, data elements and processes for data collection.	N/A	N/A	N/A	85%

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:	\$521,523
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of applications requesting financial assistance		735	1006	800	800
# of applications approved		286	249	260	300
# of approved clients pending Social Security approval		5	4	5	5
# of individuals approved for rental assistance (unduplicated)		118	99	130	120
# of burials/cremations approved		90	100	110	105
# of guardianship claims paid for minors		N/A	48	50	45
# of cases denied to being over income guidelines		43	68	70	70
# of cases denied/incomplete app and/or process		243	425	325	325

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$1,000.00 per applicant approved.	\$817.57	\$653.85	\$800.00	\$1,000.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	863	883	850	850
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$404,976 or 82% of budget	\$348,931 or 71% of budget	\$457,550	\$512,000

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:	\$168,805
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# of requests for veteran services (federal/state)		895	778	880	780
# of applications for county assistance		29	32	50	35
# of applications for county assistance approved		19	7	25	20
# of burials/cremations approved		4	5	10	10
Ages of Veterans seeking assistance:					
Age 18-25		15	18	20	20
Age 26-35		60	54	50	50
Age 36-45		77	90	70	70
Age 46-55		120	117	140	120
Age 56-65		108	96	200	100
Age 66 +		515	403	400	420
Gender of Veterans: Male : Female		700:195	596:182	680:200	580:200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 20 claims approved bringing in a total of \$22,000 of new federal tax free money into the county each quarter.	N/A	N/A	N/A	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county
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 \$1,100 per applicant, while remaining within 100% of the budget.	\$651.17	\$1,055.28	\$1,100.00	\$1,100.00

ACTIVITY/SERVICE:	Substance Related Disorder Services		DEPARTMENT:	CSD 17.1703	
BUSINESS TYPE:	Core		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$43,850
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary substance abuse commitments filed		140	142	150	145
# of SA adult commitments		107	120	125	120
# of SA children commitments		22	15	30	30
# of substance abuse commitment filings denied		9	21	5	20
# of hearings on people with no insurance		22	15	30	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$264.46	\$197.97	\$350.00	\$350.00
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures versus budgeted amounts.	\$34,115 or 58% of the budget	\$26,726 or 47% of the budget	\$45,000	\$43,850

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT: CSD 17.1704, 1710, 1711 & 1712			
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET: \$0	
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	
# of involuntary mental health commitments filed		440	419	350	400
# of adult MH commitments		107	331	300	325
# of juvenile MH commitments		22	66	50	55
# of mental health commitment filings denied		9	28	20	20
# of hearings on people with no insurance		22	33	30	35
# of Crisis situations requiring funding/care coordination		80	132	100	100
# of funding requests/apps processed- ID/DD and MI		1530	1,402	1,400	1,250

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons, with residency in Scott County, and a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities. The County/Region is mandated to pay for certain services, such as mental health commitments, evaluations, medications and treatment. The Region is also responsible for providing access to core services for treatment, crisis situations, and support for community living and employment. The County/Region has a Mental Health Advocate as well as Coordinators of Disability Services who help individuals and families gain access to services needed so they can gain stability and independence.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,600.00.	\$1,501.71	\$1,061.55	\$1,600.00	\$1,600.00
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$510,913	\$421,434	\$550,000	\$450,000

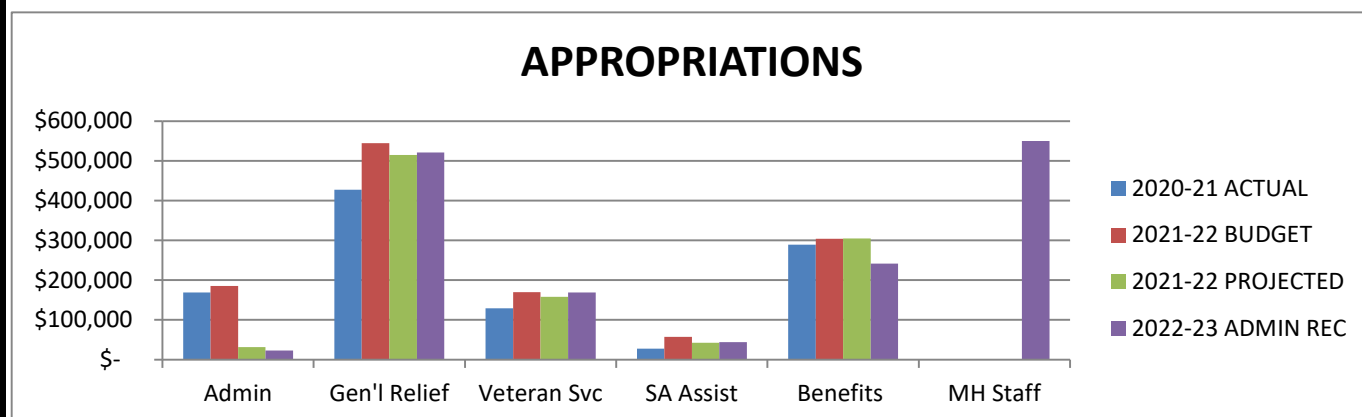
ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$241,920
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Benefit Program Cases		N/A	422	465	465
# of New Benefit Cases		N/A	29	30	20
# of Benefit Program Cases Closed		N/A	55	20	30
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		N/A	7,523	6,000	7,500
# of Social Security Applications Completed		N/A	50	15	55
# of SSI Disability Reviews Completed		N/A	77	30	100
# of Rent Rebate Applications Completed		N/A	86	75	75
# of Medicaid Applications (including reviews) Completed		N/A	32	40	40
# of Energy Assistance Applications Completed		N/A	27	20	20
# of Food Assistance Applications Completed		N/A	97	50	100

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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 465 Benefit cases each quarter that will generate fee amounts of \$47,100.	435 cases/ \$45,200 in fees per quarter	422 cases/ \$174,303 in total fees for the year (\$43,576 per quarter)	465 cases/ \$47,100 in fees per quarter	465 cases/ \$47,500 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases each month/100% accuracy each month	25 cases each month/99% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	N/A	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.	1500 contacts will be made with clients each quarter	1650 contacts will be made with clients each quarter

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Community Services Admin (17.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Mental Health Region CEO		1.00	1.00	1.00	1.00	0.10	0.10
TOTAL POSITIONS		1.00	1.00	1.00	1.00	0.10	0.10
REVENUE SUMMARY:							
Miscellaneous		\$ 150,820	\$ 150,657	\$ 154,100	\$ 154,100	\$ 100	\$ 100
TOTAL REVENUES		\$ 150,820	\$ 150,657	\$ 154,100	\$ 154,100	\$ 100	\$ 100
APPROPRIATION SUMMARY:							
Salaries		\$ 124,083	\$ 123,610	\$ 126,387	\$ 12,639	\$ 13,017	\$ 13,017
Benefits		42,808	43,498	44,442	4,580	4,988	4,988
Purchase Services & Expenses		2,988	1,613	14,410	14,410	5,010	5,010
Supplies & Materials		-	-	-	-	-	-
TOTAL APPROPRIATIONS		\$ 169,879	\$ 168,721	\$ 185,239	\$ 31,629	\$ 23,015	\$ 23,015



ANALYSIS

The mental health budget and service system has changed dramatically in FY22 and FY23. In FY22, the State of Iowa bought out the mental health system regions/counties as a result of Senate File 619 (SF619). The state wanted more consistency and uniformity so an equal per capita amount was created for all regions. With the additional funds in FY22 and FY23, the Eastern Iowa MHDS Region was able to start several new crisis services and hire a Children's Coordinator to help families and children with social emotional disturbances (SED).

SF619 also eliminated the county mental health fund 10 (the mental health levy) as of 7/1/22. It requires every region to pool all funds by 6/30/22. Also in the legislation, it requires the regions to be at a certain fund balance percentage at the end of FY22, FY23 and FY24. If the region is not at that level by the deadline, the state will withhold state funding. The region is looking at setting up long term contracts for certain services as well as one time expenditures in order to spend down the fund balance.

The Covid Pandemic impacted the FY20 and FY21 budget in terms of service expenditures. FY22 has been impacted as well but not as dramatically as providers are now seeing clients in the offices. Local providers are struggling to find direct care staff, front line workers. The workforce shortage has been an issue all across the United States.

The CEO position is still divided between the Eastern Iowa Region and Scott County: 90% region and 10% county. The CEO/Community Services Director continues to supervise the Community Services Department and programs within, monitor contracts with CASI, CHC and CADS, serve as guardian/conservator for 26 individuals, complete performance reviews for staff and other duties as assigned.

Issues:

1. Monitor Legislation for any changes in how the MH system is funded
2. Monitor Legislation for any changes in the term "Residency"

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: General Assist/Other Services (1701)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
29-N Case Aide Supervisor/Coord of Disability Services		1.00	0.50	0.50	0.50	0.50	0.50
21-AFSCME Case Aide		1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant		0.35	0.35	0.35	0.35	0.35	0.35
18-AFSCME Senior Office Assistant		0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS		3.20	2.70	2.70	2.70	2.70	2.70
REVENUE SUMMARY:							
Charges for Services	\$	982	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous		4,347	7,802	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$	5,329	\$ 7,802	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
APPROPRIATION SUMMARY:							
Salaries	\$	151,611	\$ 157,006	\$ 161,950	\$ 161,950	\$ 167,955	\$ 167,955
Benefits		81,878	80,780	89,554	88,654	80,468	80,468
Purchase Services & Expenses		250,780	189,399	292,850	263,350	272,350	272,350
Supplies & Materials		1,159	525	750	750	750	750
TOTAL APPROPRIATIONS	\$	485,428	\$ 427,710	\$ 545,104	\$ 514,704	\$ 521,523	\$ 521,523
ANALYSIS							
<p>The FY23 General Assistance (GA) budget is significantly lower (-\$23,581) than the original FY22 budget. The worldwide pandemic slowed requests for assistance in FY20, FY21 and FY22. Federal funds (stimulus money) and agency stimulus funds provided resources for individuals laid off from work or those who had work hours reduced. Iowa Finance Authority (IFA) provided rental assistance to several individuals. The office is also experiencing less landlords wanting to do business with some of the more challenging individuals we serve. These individuals have a long record of evictions and/or other legal issues.</p> <p>Staff did a survey of rental properties to find out what the current rental rate is for a one bedroom and two bedroom apartment. The average rental amount is \$740 for a one bedroom apartment. Under the current county GA policies, the rental amount paid is \$500. Over the years, the rental amount increases included: 2015 up to \$500; 2009 up to \$450; 1999 up to \$350. It is recommended that the rental assistance amount be increased to \$700 for FY23. The increase has been incorporated into the FY23 budget.</p> <p>Funds for the "Emergency Winter Shelter", \$15,000, are included in the FY23 budget. In FY22, those funds were used to help isolate individuals from the Humility of Mary Shelter who have Covid or those who were waiting for results of a Covid test.</p> <p>Residency language in Iowa Code continues to be an issue especially now with new crisis services in place. The definition of residency needs to be updated legislatively.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Residency definition 							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Veteran Services (1702)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
24-N Veteran's Affairs Director		1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant		0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS		1.15	1.15	1.15	1.15	1.15	1.15
REVENUE SUMMARY:							
Intergovernmental		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous		-	-	-	-	-	-
TOTAL REVENUES		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
APPROPRIATION SUMMARY:							
Salaries		\$ 68,999	\$ 72,209	\$ 75,672	\$ 75,672	\$ 78,381	\$ 78,381
Benefits		35,382	37,145	39,625	39,625	41,774	41,774
Capital Outlay		1,964	-	-	-	-	-
Purchase Services & Expenses		17,514	10,906	53,730	41,550	47,550	47,550
Supplies & Materials		3,599	8,644	800	1,100	1,100	1,100
TOTAL APPROPRIATIONS		\$ 127,458	\$ 128,904	\$ 169,827	\$ 157,947	\$ 168,805	\$ 168,805

ANALYSIS

The FY23 Veteran's Affairs budget is decreasing slightly overall when compared to the FY22 budget (-\$1,022) due to a decrease in the purchase services and a slight increase in salary and benefits. The worldwide pandemic had a large impact on the VA budget in FY20 and FY21. Federal funds (stimulus payments) helped Veterans and their families with rent, utilities and other bills. The VA Director continued to work on claims for compensation over the telephone with many Veterans.

The county will continue to receive the State's VA grant funds of \$10,000 in FY23. The funds can't be used for actual services for Veterans. It can only be used for training for the VA Director and VA Commissioners, equipment for the VA county office, advertisement/marketing of the VA county office, etc...

The VA Director participates in local Veteran conferences and informational sessions, state meetings and the National Certification school/training. The VA Director is always current on his certification for his job.

The VA budget mirrors the General Assistance (GA) budget in terms of rent, utilities and cremations. The GA budget will be submitted with a request to increase the rental assistance amount effective 7/1/22. The increase in rental amount will not have a big impact on the VA budget because there are several agencies that specifically help Veterans with rent.

Issues:

1. Monitor upcoming Legislative Session

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: SA Assistance (1703)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
TOTAL POSITIONS		-	-	-	-	-	-
REVENUE SUMMARY:							
Charges for Services	\$	3,715	\$ -	\$ -	\$ -	\$ -	-
Misc Fees		480	-	-	-	-	-
TOTAL REVENUES	\$	4,195	\$ -	\$ -	\$ -	\$ -	-
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ -	\$ -	\$ -	\$ -	-
Benefits		-	-	-	-	-	-
Purchase Services & Expenses		35,181	27,636	57,300	42,350	43,850	43,850
Supplies & Materials		-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$	35,181	\$ 27,636	\$ 57,300	\$ 42,350	\$ 43,850	\$ 43,850
ANALYSIS							
<p>The FY23 Substance Use budget is lower than the original FY22 budget after a review of historical use. There was an increase in SA commitments in FY21 and it is anticipated the number will be higher in FY22 due to the pandemic continuing.</p> <p>The Mental Health Region continues to provide Scott County with a Co-Occurring Care Coordinator to assess individuals and connect them with community resources rather than having them committed.</p>							

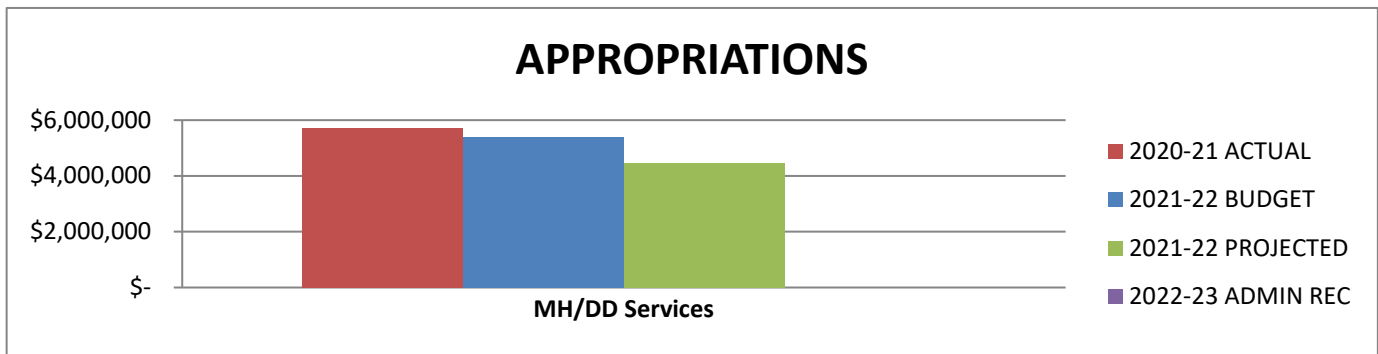
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	1.00	1.00	1.00	1.00	-	-
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	1.00	1.00	1.00	1.00	-	-
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	-	-
21-AFSCME Case Aide	1.00	-	-	-	-	-
18-AFSCME Senior Office Assistant	0.65	-	-	-	-	-
16-AFSCME Office Assistant	1.00	-	-	-	-	-
TOTAL POSITIONS	5.65	3.00	3.00	3.00	-	-

REVENUE SUMMARY:

Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	186,180	-	2,200	2,200	-	-
Miscellaneous	146,006	78,953	51,260	51,260	-	-
TOTAL REVENUES	\$ 332,186	\$ 78,953	\$ 53,460	\$ 53,460	\$ -	\$ -

APPROPRIATION SUMMARY:

Salaries	\$ 381,370	\$ 217,117	\$ 221,764	\$ 219,703	\$ -	\$ -
Benefits	172,462	82,587	85,683	84,564	-	-
Capital Outlay	-	19,143	508	508	-	-
Purchase Services & Expenses	4,874,472	5,383,158	5,093,027	4,153,369	-	-
Supplies & Materials	3,299	1,656	2,430	2,030	-	-
TOTAL APPROPRIATIONS	\$ 5,431,603	\$ 5,703,661	\$ 5,403,412	\$ 4,460,174	\$ -	\$ -



ANALYSIS

During the 2021 Legislative Session, Senate File 619 was passed providing funding to buy out the county/region mental health system effective FY23. The bill eliminates Fund 10 at the county level effective 6/30/22. All services will be funded by state funds (DHS) effective 7/1/22. DHS will have contracts with each region starting 1/1/22.

The Eastern Iowa MHDS Region will pool all funds from Fund 10 in the spring of 2022 and Scott County, as the Fiscal Agent, will begin paying all claims. New 28E agreements will be developed between the region and each county describing the billing and payment process of county employees. All county employees will remain employees of their respective county.

Senate File 619 also provided additional funding (per capita increased to \$37.00) which allowed the region to develop and implement required crisis services and children's services.

A service budget will include all five counties and the regional crisis services rolled into one budget under 1750 for FY23.

Issues:

1. State upholding the promise to fully fund mental health and disability services as there will not be any safety net funding (MH Levy) to fall back on.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Benefits Program (1705)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
29-N Case Aide Supervisor/Coord of Disability Services	-	0.50	0.50	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	-	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	-	0.65	0.65	0.65	0.65	0.65	0.65
16-AFSCME Office Assistant	-	1.00	1.00	1.00	1.00	-	-
TOTAL POSITIONS	-	3.15	3.15	3.15	3.15	2.15	2.15
REVENUE SUMMARY:							
Charges for Services	\$ -	\$ 174,274	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710
Misc Fees	-	70	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 174,344	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710
APPROPRIATION SUMMARY:							
Salaries	\$ -	\$ 172,369	\$ 178,461	\$ 178,461	\$ 140,593	\$ 140,593	\$ 140,593
Benefits	801	95,289	103,321	103,321	77,927	77,927	77,927
Purchase Services & Expenses	-	13,562	13,652	14,620	14,900	14,900	14,900
Supplies & Materials	-	8,357	8,500	8,500	8,500	8,500	8,500
TOTAL APPROPRIATIONS	\$ 801	\$ 289,577	\$ 303,934	\$ 304,902	\$ 241,920	\$ 241,920	\$ 241,920
ANALYSIS							
<p>The Benefits program continues to provide payee services as well as help individuals with food assistance applications, Medicaid and Medicaid reviews, rent subsidy and rent rebate forms. Many clients returned to the office when the building re-opened to the public. Most of the public have been good about social distancing and wearing masks. The Department continues to mail a number of checks as some clients prefer not to come into the office just yet.</p> <p>The local Social Security office is still not open. Staff with SSA have been working from home and have started sending the program referrals. The Representative Payee program was audited by Social Security in the spring of 2021. No concerns noted. The Social Security office uses the county's program as an example for other programs across the midwest.</p> <p>The budget for FY23 is slightly lower than FY22 in terms of salary and benefits. The position of Office Assistant was moved to the mental health region budget as Senior Office Assistant to help the CEO and Management Team with meeting minutes, notices, group emails, agendas. etc.... The FY23 purchase services is also slightly higher than FY22, but this is due to Wells Fargo Bank and fees associated with the payee account.</p>							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: CO MH Workforce (1710-12)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Mental Health Region CEO	-	-	-	-	0.90	0.90
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	-	-	-	-	1.00	1.00
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	-	-	-	-	1.00	1.00
24-N Senior Administrative Assistant	-	-	-	-	1.00	1.00
24-N Senior Office Assitant	-	-	-	-	1.00	1.00
23-N Senior Administrative Assistant	-	-	-	-	-	-
21-AFSCME Case Aide	-	-	-	-	-	-
18-AFSCME Senior Office Assistant	-	-	-	-	-	-
16-AFSCME Office Assistant	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	4.90	4.90

REVENUE SUMMARY:

Intergovernmental	\$	-	\$	-	\$	-	\$	527,016	\$	527,016
Charges for Services		-		-		-		-		-
Miscellaneous		-		-		-		-		-
TOTAL REVENUES	\$	-	\$	-	\$	-	\$	527,016	\$	527,016

APPROPRIATION SUMMARY:

Salaries	\$	-	\$	-	\$	-	\$	379,527	\$	379,527
Benefits		-		-		-		147,490		147,490
Capital Outlay		-		-		-		508		508
Purchase Services & Expenses		-		-		-		19,960		19,960
Supplies & Materials		-		-		-		2,430		2,430
TOTAL APPROPRIATIONS	\$	-	\$	-	\$	-	\$	549,915	\$	549,915

ANALYSIS

These are not new positions within the mental health budget for FY23. These are the county mental health workforce positions pulled out of Fund 10 and the mental health budget (1704): Senior Administrative Assistant, Mental Health Coordinator, 90% of the CEO and Mental Health Advocate. During the 2021 Legislative Session, Senate File 619 (SF619) was passed. This bill allowed the State to buy out the county system and raise the per capita dollar amount for services across the state. SF619 also eliminated the county mental health fund 10 as of 7/1/22. It requires every region to pool all funds by 6/30/22. Because Scott County is the fiscal agent for the Region, all bills will be processed and paid by Scott County effective 7/1/22. There is a recommendation to increase the salary of the Senior Administrative Assistant by at least 5% as this position will be processing claims from all five counties within the region effective 7/1/22.

The Regions no longer have a safety net (Fund10) to use if the State decides not to fund mental health services. With the additional funds from the increased per capita, the Region was able to implement several new core crisis services in FY22. The Region also hired a Children's Coordinator to address the needs of SED children. There was a discussion with the Governing Board about hiring an Administrative Assistant for the CEO and the region. An Office Assistant position within Community Services (from 1705 Benefits Program) has been budgeted as Senior Office Assistant to help the Region.

There are new 28E agreements being developed so the Eastern Iowa MHDS Region can reimburse each county for staffing costs- salaries, benefits, supplies, training, etc... Each county within the Region will pay all staff expenses and bill the region on a quarterly basis.

Issues:

1. Monitor Legislation- uphold promises to fund the mental health system

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 1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: 166,650			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$633,716
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,663,576	\$3,609,529	\$4,137,549	\$4,350,405
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		9%	14%	12%	12%
REAP Funds Received		\$46,502	\$46,574	\$46,502	\$46,502
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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	8,878	10,300	11,500	12,700
Increase the number of people served through online reservations and activity registrations	Increase the number of online transactions for Activities, Passes, Rentals, and Tee Times	NA	7,315	10,000	12,500
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	86%	85%	100%	100%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$1,304,000
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total project appropriations managed - Fund 125	\$1,400,022	\$1,433,414	\$1,985,940	\$1,000,000
Total Current FY Capital Projects	11	12	8	4
Total Projects Completed in Current FY	7	5	7	3
Total vehicle & other equipment costs	\$455,638	\$272,005	\$375,737	\$304,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	Project has been delayed due to COVID-19 precautions.	COVID delayed project & desire to complete other long term projects (campground, lake project, and Buffalo Shore) before taking on another major project.	Complete engineering of the multi-year project.	Begin construction of the multi-year project.
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.				Complete feasibility study to determine cost estimate and preliminary design.
Make necessary investments to improve access to clean drinking water, and invest in wastewater and storm water infrastructure.	Utilize ARPA funds to renovate and expand the existing water and sewer system infrastructure.				Complete feasibility study to determine cost estimate and preliminary design.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	114%	100%	100%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$876,019
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$719,678	\$991,731	\$1,030,000	\$1,030,000
Total Facility Rental Revenue		\$89,645	\$135,778	\$120,000	\$120,000
Total Concession Revenue		\$118,311	\$119,478	\$155,300	\$165,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$96,848	\$73,497	\$191,600	\$216,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	27%	29%	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	23%	33%	36%	36%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	20,186	9,236	29,000	36,000
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	99.6% (1st Qtr) Cancelled (4th Qtr)	99.7%	95.0%	95.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG:	1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,751,054
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$73,686	\$80,071	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$35,714	\$21,571	\$33,736	\$33,736
Total maintenance FTEs		7.25	7.25	7.25	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	85%	88%	88%	88%
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	69%	Complete MainTrac Install and train appropriate staff on it's use.	Software fully implemented within the department.

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$324,694
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Number of special events or festivals requiring ranger assistance		12	5	30	30
Number of reports written.		44	38	50	50
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	10	2	16	16
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	1,837	2,262	3,000	3,000

ACTIVITY/SERVICE:	Environment Education/Public Programs		DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$421,839
OUTPUTS		2019-20	2020-21	2021-22	2022-23	
		ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of programs offered.		217	135	200	250	
Number of school contact hours		5,882	1,704	3,500	4,000	
Number of people served.		15,076	4,298	10,000	12,000	
Operating revenues generated (net total intergovt revenue)		\$10,873	\$9,935	\$11,500	\$11,500	
Classes/Programs/Trips Cancelled due to weather		19	27	10	10	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	12	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	375	174	200	200
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	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.	Continue Renovation Phase 2 (addition). Estimate 50% completion.	Complete Renovation Phase 2 (addition)

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:	\$343,083
OUTPUTS			2019-20	2020-21	2021-22	2022-23
			ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total revenue generated			\$76,980	\$54,843	\$91,072	\$91,072
Total number of weddings per year at Olde St Ann's Church			27	42	60	60
Pioneer Village Day Camp Attendance			383	218	380	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,623	12,934	20,000	20,000
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$76,980	\$54,843	\$91,072	\$91,072
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	15	5	36	36

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET:	\$1,351,776
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of golfers/rounds of play		26,141	28,943	29,000	28,000
Total appropriations administered		\$925,001	\$965,832	\$1,273,749	\$1,351,776
Number of Outings/Participants		22/1688	30/2648	30/2500	30/2500
Number of days negatively impacted by weather		55	37	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$63,461	TBD	\$0	\$0
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$18.19	\$19.06	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	76%	77%	65%	65%

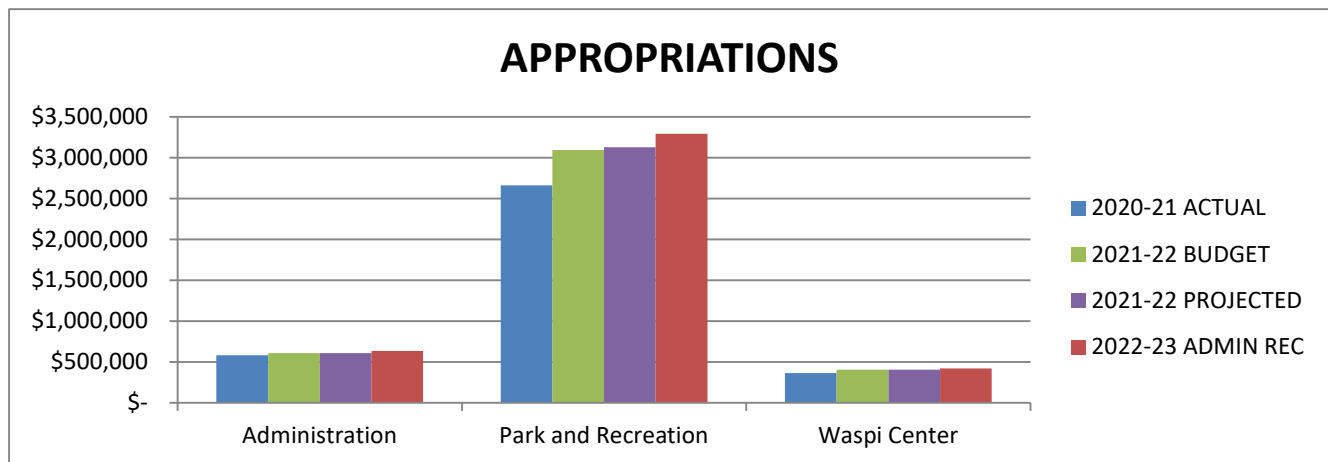
FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Conservation Administration (1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
38-N Conservation Director		1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director		1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist		-	-	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist		0.25	0.25	-	-	-	-
23-N Senior Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00
18-N A Senior Office Assistant		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		4.25	4.25	4.25	4.25	4.25	4.25

REVENUE SUMMARY:

Intergovernmental	\$	46,502	\$	46,574	\$	46,502	\$	46,502	\$	46,502	\$	46,502
Charges for Services		(578)		742		-		-		-		-
Misc		328		-		-		-		-		-
Financing		106,300		131,648		55,000		67,000		62,000		62,000
TOTAL REVENUES	\$	152,551	\$	178,964	\$	101,502	\$	113,502	\$	108,502	\$	108,502

APPROPRIATION SUMMARY:

Salaries	\$	335,772	\$	348,296	\$	348,418	\$	335,918	\$	358,543	\$	358,543
Benefits		139,848		149,508		153,670		158,370		165,742		165,742
Capital Outlay		-		-		-		-		-		-
Purchase Services & Expenses		82,736		67,781		96,412		101,898		98,627		98,627
Supplies & Materials		9,671		18,270		10,804		10,804		10,804		10,804
TOTAL APPROPRIATIONS	\$	568,026	\$	583,855	\$	609,304	\$	606,990	\$	633,716	\$	633,716



ANALYSIS

No proposed FTE changes.

Revenues are anticipated to decrease by \$5,000 due to projected equipment sales. This number fluctuates every year depending on what equipment is due to be replaced.

Non-Salary expenses are anticipated to increase by \$2,215 to cover the anticipated increases to Telephone and Commercial service expenses.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2021-23	2021-23
PROGRAM: Conservation Administration (1801&06-09)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
31-N Park Manager		2.00	2.00	2.00	2.00	2.00	2.00
24-N Park Ranger		5.00	5.00	5.00	5.00	5.00	5.00
22-N Parks Maintenance Crew Leader		1.00	1.00	1.00	1.00	1.00	1.00
Equipment Specialist/Crew Leader		-	-	1.00	1.00	1.00	1.00
20-N Pioneer Village Site Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic		2.00	2.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician		4.00	4.00	4.00	4.00	4.00	4.00
15-N Cody Homestead Site Coordinator		0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)		7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Beach/Pool Manager (SCP)		0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach/Pool Manager (SCP)		0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Pool/Beach Lifeguard (WLP, SCP)		6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Concession Workeres (SCP)		1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Concession Workers (WLP)		1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Pool/Beach Manager (WLP)		0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool/Beach Manager (WLP)		0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)		2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)		2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp Counselors (Pioneer Village)		1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)		0.19	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS		40.40	40.40	40.40	40.40	40.40	40.40

REVENUE SUMMARY:								
Intergovernmental	\$	-	\$	-	\$	-	\$	-
Charges for Services		1,012,865	1,267,361	1,426,972	1,504,972	1,539,972	1,539,972	
Uses of Money & Property		90,461	109,888	107,505	107,505	127,505	127,505	
Miscellaneous		16,093	12,978	10,800	10,800	10,800	10,800	
Conservation Equipment Fund		444	-	-	-	-	-	
TOTAL REVENUES		\$ 1,119,863	\$ 1,390,227	\$ 1,545,277	\$ 1,623,277	\$ 1,678,277	\$ 1,678,277	

APPROPRIATION SUMMARY:							
Salaries	\$	1,477,435	\$ 1,412,241	\$ 1,635,129	\$ 1,645,129	\$ 1,776,194	\$ 1,776,194
Benefits		508,338	496,746	593,188	593,978	613,067	613,067
Capital Improvement		-	-	-	-	-	-
Purchase Services & Expenses		391,577	400,805	444,376	468,384	486,286	486,286
Supplies & Materials		366,373	352,128	419,655	419,303	419,303	419,303
TOTAL APPROPRIATIONS		\$ 2,743,723	\$ 2,661,920	\$ 3,092,348	\$ 3,126,794	\$ 3,294,850	\$ 3,294,850

ANALYSIS							
No proposed FTE changes.							
FY23 Revenues are expected to increase primarily due to usage increases of the campgrounds, cabins and facilities .							
FY23 Non-salary expenses are anticipated to increase by almost 5% primarily due to \$40,910 in anticipated increases to utilities and credit card processing fees. The \$18,000 in increase to credit card fees will be offset by increased revenue.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Conservation Administration (1803&1804)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
30-N Golf Pro/Manager		1.00	1.00	1.00	1.00	1.00	1.00
27-N Golf Superintendent		-	-	-	1.00	1.00	1.00
22-N Golf Maintenance Crew Leader		1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic - Golf		1.00	1.00	1.00	1.00	1.00	1.00
19-N Golf Maintenance Technician		1.00	1.00	1.00	-	-	-
Z Seasonal Assistant Golf Professional		0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff		7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers		4.77	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS		16.98	16.98	16.98	16.98	16.98	16.98

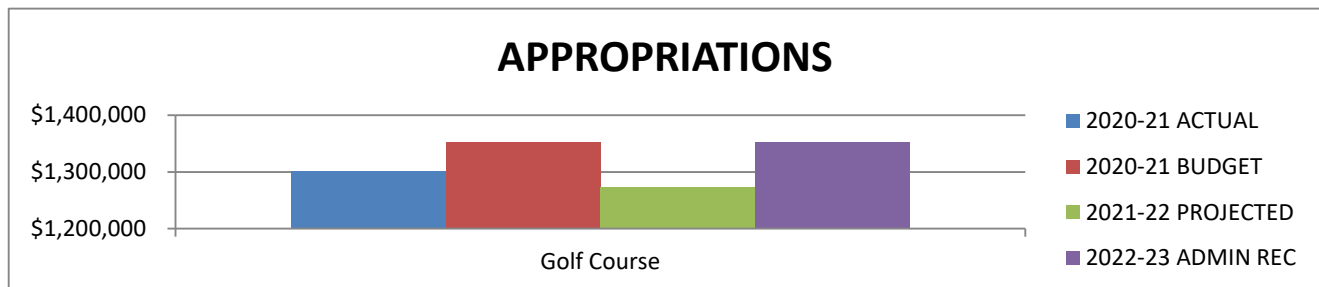
REVENUE SUMMARY:

Charges for Services	\$ 1,002,012	\$ 1,163,259	\$ 1,070,200	\$ 1,095,700	\$ 1,095,700	\$ 1,095,700
Total Miscellaneous	776	1,023	1,000	1,000	1,000	1,000
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,002,788	\$ 1,164,282	\$ 1,071,200	\$ 1,096,700	\$ 1,096,700	\$ 1,096,700

APPROPRIATION SUMMARY:

Salaries	\$ 500,326	\$ 534,845	\$ 605,970	\$ 605,970	\$ 643,397	\$ 643,397
Benefits	70,392	340,090	203,049	202,549	237,989	237,989
Capital Outlay	97,096	112,992	203,208	108,208	112,768	112,768
Purchase Services & Expenses	130,997	114,207	122,190	134,917	135,517	135,517
Supplies & Materials	186,916	198,964	217,105	222,105	222,105	222,105
Debt Service	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 985,727	\$ 1,301,098	\$ 1,351,522	\$ 1,273,749	\$ 1,351,776	\$ 1,351,776
Net Income	\$17,061	(\$136,816)	(\$280,322)	(\$177,049)	(\$255,076)	(\$255,076)

*Deficits will be covered by Conservation capital project reserve



ANALYSIS

The Golf Maintenance Technician was promoted to the vacant Golf Superintendent position. However, there are no plans to fill the now vacant Golf Maintenance position, so there are no proposed changes to total FTEs.

FY23 Revenue is anticipated to increase by \$25,500 due to increased golf course usage.

FT23 Non-Salary Expenses are expected to decrease by \$72,000 primarily due to projected a lower amount budgeted for equipment replacements. The increases shown for Expenses and Supplies can be attributed mostly to utilities.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Wapsi (1805)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
28-N Environmental Education Program Manager		-	-	1.00	1.00	1.00	1.00
28-N Naturalist Program Manager		1.00	1.00	-	-	-	-
24-N Naturalist		2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance/Resident Caretaker		0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Assistant Naturalist		0.79	0.79	0.79	0.79	0.79	0.79
TOTAL POSITIONS		4.45	4.45	4.45	4.45	4.45	4.45
Intergovernmental							
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services		2,785	1,374	1,000	1,000	1,000	1,000
Uses of Money & Property		7,360	8,255	10,000	10,000	10,000	10,000
Miscellaneous		728	306	500	500	500	500
Conservation Equipment Fund		-	-	-	-	-	-
TOTAL REVENUES		\$ 10,873	\$ 9,935	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
APPROPRIATION SUMMARY:							
Salaries		\$ 225,823	\$ 235,748	\$ 249,129	\$ 249,129	\$ 260,083	\$ 260,083
Benefits		76,754	80,008	84,886	84,886	92,006	92,006
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		39,645	31,039	52,850	52,850	52,850	52,850
Supplies & Materials		11,108	16,958	16,900	16,900	16,900	16,900
TOTAL APPROPRIATIONS		\$ 353,330	\$ 363,753	\$ 403,765	\$ 403,765	\$ 421,839	\$ 421,839
ANALYSIS							
No proposed FTE changes.							
No proposed Revenue changes.							
Non-salary expenses are anticipated to have no increase.							

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 132,083
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.		85%	83%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.17	\$5.55	\$6.50	\$7.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	2	3	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:	\$ 2,694,236
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of total man hours spent in safety training		84	63	84	84
# of PM inspections performed quarterly		169	190	150	175
Total maintenance cost per square foot		\$2.64	\$3.14	\$3.25	\$3.50

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	91%	94%	90%	90%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	34%	35%	30%	30%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 568,441
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of square feet of hard surface floors maintained		525,850	426,444	525,850	525,500
Number of square feet of soft surface floors maintained		233,453	276,994	233,453	233,500
Total Custodial Cost per Square Foot		\$2.53	\$2.41	\$3.25	\$3.50

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	127,900	105,340	100,000	100,000
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	35%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED: Dept/offices/external customers			
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	497,744
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		3,161	1,683	2,500	2,000
Total number of pieces of mail processed thorough the mail room		383,158	462,447	328,000	300,000
Total number of copies produced in the Print Shop		625,862	543,179	500,000	500,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	38 hours	78 hours	38 hours	40 hours
Mail room will send out information regarding mail preperation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	4	0	4	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Facility&Support Services Admin (1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
37-N Facility and Support Services Director		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00	1.00

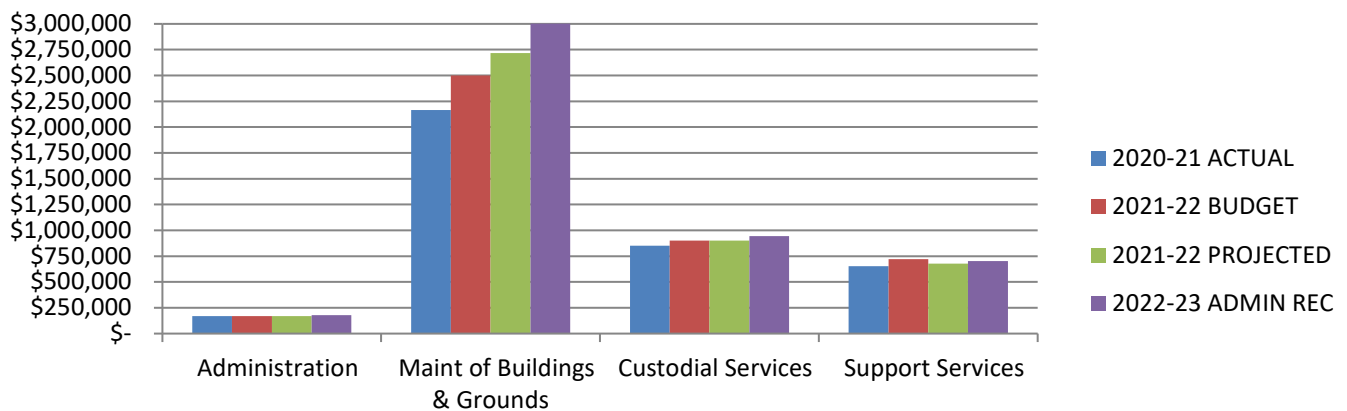
REVENUE SUMMARY:

Charges for Services	\$	8,679	\$	8,802	\$	-	\$	-	\$	-
Miscellaneous		62		-		100		100		50
TOTAL REVENUES	\$	8,741	\$	8,802	\$	100	\$	-	\$	50

APPROPRIATION SUMMARY:

Salaries	\$	109,642	\$	114,756	\$	120,285	\$	120,285	\$	126,974	\$	126,974
Benefits		40,562		42,025		45,196		45,196		47,756		47,756
Purchase Services & Expenses		1,582		715		4,050		3,550		3,850		3,850
Supplies & Materials		173		22		300		300		309		309
TOTAL APPROPRIATIONS	\$	151,959	\$	157,518	\$	169,831	\$	169,331	\$	178,889	\$	178,889

APPROPRIATIONS



ANALYSIS

There are no increases in FTE's for this program and the increase in expenses is mainly due to the increase in salary and benefits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY 15&16)	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 PROJECTED	2022-23 REQUEST	2022-23 ADMIN REC
AUTHORIZED POSITIONS:						
27-N Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	-	-	-	-	-	-
24-AFSCME Senior Electronic System Technician	-	-	1.00	1.00	1.00	1.00
23-AFSCME Electronic System Technician	2.00	2.00	1.00	1.00	1.00	1.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00
19-AFSCME Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	10.00	10.00	10.00	10.00	10.00	10.00
REVENUE SUMMARY:						
Intergovernmental	\$ 102,277	\$ 64,244	\$ 93,535	\$ 93,535	\$ 95,610	\$ 95,610
Miscellaneous	24,686	31,646	19,925	17,575	19,325	19,325
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 126,963	\$ 95,890	\$ 113,460	\$ 111,110	\$ 114,935	\$ 114,935
APPROPRIATION SUMMARY:						
Salaries	\$ 503,915	\$ 525,259	\$ 565,962	\$ 565,962	\$ 579,818	\$ 579,818
Benefits	205,368	214,090	228,888	228,888	267,282	267,282
Capital Outlay	4,912	-	500	-	500	500
Purchase Services & Expenses	1,226,851	1,373,112	1,631,910	1,852,235	2,091,193	2,091,193
Supplies & Materials	60,166	53,251	71,545	70,545	71,120	71,120
TOTAL APPROPRIATIONS	\$ 2,001,212	\$ 2,165,712	\$ 2,498,805	\$ 2,717,630	\$ 3,009,913	\$ 3,009,913
ANALYSIS						
There are no increases in FTE's for these programs.						
The 11 percent increase in Purchase Services and Expenses is due to the increased costs of maintenance contracts and increased costs of materials and supplies used to maintain equipment and buildings. As the age of buildings increase there are more anticipated repairs to these aging buildings. Costs of parts and pieces have continued to climb for material parts just like everything else maintenance/construction/bulidling related.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Custodial Services (1507&1516)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
21-N Custodial Supervisor		1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Custodian		13.12	13.12	13.12	13.12	13.12	13.12
TOTAL POSITIONS		14.12	14.12	14.12	14.12	14.12	14.12
REVENUE SUMMARY:							
Intergovernmental		\$ 69,877	\$ 70,478	\$ 68,250	\$ 68,250	\$ 69,750	\$ 69,750
Miscellaneous		57,054	58,173	49,692	45,755	51,935	51,935
TOTAL REVENUES		\$ 126,931	\$ 128,651	\$ 117,942	\$ 114,005	\$ 121,685	\$ 121,685
APPROPRIATION SUMMARY:							
Salaries		\$ 553,975	\$ 565,015	\$ 590,662	\$ 590,662	\$ 611,026	\$ 611,026
Benefits		229,513	226,948	239,907	239,907	256,392	256,392
Capital Outlay		2,794	8,215	8,500	8,500	11,200	11,200
Purchase Services & Expenses		3,764	40	400	400	400	400
Supplies & Materials		61,128	51,704	61,000	61,000	65,500	65,500
TOTAL APPROPRIATIONS		\$ 851,174	\$ 851,922	\$ 900,469	\$ 900,469	\$ 944,518	\$ 944,518
ANALYSIS							
There are no increases in FTE's for these programs.							
The increase in supplies and materials is due to the costs of supplies and materials increasing over the past couple of years.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Support Services (1509)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Purchasing Specialist		-	-	-	-	-	-
18-AFSCME Senior Office Assistant		1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant		2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Office Assistant		2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS		5.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:							
Intergovernmental	\$	7,213	\$ 6,706	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services		43,600	50,322	35,000	33,000	35,000	35,000
Miscellaneous		2,079	12,250	100	100	100	100
TOTAL REVENUES	\$	52,892	\$ 69,278	\$ 41,100	\$ 39,100	\$ 41,100	\$ 41,100
APPROPRIATION SUMMARY:							
Salaries	\$	194,070	\$ 183,968	\$ 208,884	\$ 208,884	\$ 203,024	\$ 203,024
Benefits		88,404	89,379	115,542	115,542	110,671	110,671
Capital Outlay		-	6,949	12,000	-	21,000	21,000
Purchase Services & Expenses		339,532	369,819	345,700	327,500	342,700	342,700
Supplies & Materials		30,273	4,026	40,000	24,500	25,620	25,620
TOTAL APPROPRIATIONS	\$	652,279	\$ 654,141	\$ 722,126	\$ 676,426	\$ 703,015	\$ 703,015
ANALYSIS							
There are no increases in FTE's for this program.							
The increase in Capital for \$21,000 is earmarked for the potential need of a new postage machine.							

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: \$1,552,300
OUTPUTS	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Annual Report	1	1	1	1
Minutes of the BOH Meeting	9	10	10	10
Number of grant contracts awarded.	19	14	14	14
Number of subcontracts issued.	8	5	5	8
Number of subcontracts issued by funder guidelines.	8	5	5	8
Number of subcontractors.	4	4	4	6
Number of subcontractors due for an annual review.	4	3	3	6
Number of subcontractors that received an annual review.	4	3	3	6
Number of benefit eligible staff	45	46	46	49
Number of benefit eligible staff participating in QI projects (unduplicated)	14	0	28	17
Number of staff	50	52	51	58
Number of staff that complete department required 12 hours of continuing education.	47	37	51	58
Total number of consumers reached with education.	9,846	1,379	7,500	7,500
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	2,686	1,079	2,700	2,700
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	2,595	1,069	2,565	2,565

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	9	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	94%	0%	100%	35%
SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.	31%	71%	40%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	97%	99%	95%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$116,515
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Number of exposures that required a rabies risk assessment.		278	217	280	280
Number of exposures that received a rabies risk assessment.		278	217	280	280
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		278	217	280	280
Number of health care providers notified of their patient's exposure and rabies recommendation.		17	16	50	50
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		17	16	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$64,448
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	4	12	8
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	12	5	12	8
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	4	8	6
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	8	4	8	6
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	1	5	3
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	5	1	5	3
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	1	5	3
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	1	5	3
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	0	4	4
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	0	4	4
Number of open lead properties.	27	25	25	25
Number of open lead properties that receive a reinspection.	25	35	50	50
Number of open lead properties that receive a reinspection every six months.	25	31	52	50
Number of lead presentations given.	12	18	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	125%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	89%	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.	140%	180%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$81,897
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported through surveillance.		1443	na	6000	4000
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		112	100	165	165
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		112	100	165	165
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		112	100	165	165
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		112	100	165	165

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/Community Health/2038		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$97,321
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of worksites where a wellness assessment is completed.		4	4	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		1	0	5	5
Number of communities where a community wellness assessment is completed.		2	3	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	0	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	25%	0%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	0%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,643,693
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.		1,220	937	1,320	1,320
Number of inmates in the jail greater than 14 days with a current health appraisal.		1,202	657	1,307	1,307
Number of inmate health contacts.		17,778	29,885	35,000	35,000
Number of inmate health contacts provided in the jail.		17,593	29,712	34,650	34,650
Number of medical requests received.		6,732	5,397	8,500	8,500
Number of medical requests responded to within 48 hours.		6,725	5,395	8,500	8,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	70%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Family Health/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$334,159
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families who were informed.		4,279	3,248	4,100	6,000
Number of families who received an inform completion.		2,072	1,612	2,050	3,000
Number of children in agency home.		188*	603	500	750
Number of children with a medical home as defined by the Iowa Department of Public Health.		150*	489	400	600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	50%	50%	50%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	79%	81%	80%	80%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Admin/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$50,865
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	9
Number of ambulance service applications submitted according to timelines.		9	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$22,566
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Number of employees eligible to receive annual hearing tests.		181	190	185
Number of employees who receive their annual hearing test or sign a waiver.		181	190	185
Number of employees eligible for Hepatitis B vaccine.		48	74	50
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.		48	74	50
Number of eligible new employees who received blood borne pathogen training.		32	45	35
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		32	45	35
Number of employees eligible to receive annual blood borne pathogen training.		235	269	260
Number of eligible employees who receive annual blood borne pathogen training.		235	269	260
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.		32	45	30
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		32	45	30
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		32	41	30
Number of employees eligible to receive annual tuberculosis training.		235	268	260
Number of eligible employees who receive annual tuberculosis training.		235	268	260

PROGRAM DESCRIPTION:

Tuberculosis testing , Hepatitis B vaccinations, Hearing and Blood borne Pathogen education, CPR trainings, Hearing screenings, etc for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$388,057
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Number of inspections required.		1412	1488	1400
Number of inspections completed.		899	1055	1400
Number of inspections with critical violations noted.		495	609	812
Number of critical violation reinspections completed.		491	607	812
Number of critical violation reinspections completed within 10 days of the initial inspection.		449	546	731
Number of inspections with non-critical violations noted.		377	478	630
Number of non-critical violation reinspections completed.		373	468	630
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		369	463	599
Number of complaints received.		164	146	125
Number of complaints investigated according to Nuisance Procedure timelines.		164	146	125
Number of complaints investigated that are justified.		55	29	50
Number of temporary vendors who submit an application to operate.		194	84	300
Number of temporary vendors licensed to operate prior to the event.		194	84	300

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	64%	71%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	98%	95%	95%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT:	Health/Family Health/2035	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,861
OUTPUTS	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	62	60	62	80
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	62	67	62	80
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	60	100	120
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	67	75	100	120
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	70	110	110	75
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	100	105	110	75
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	25	15	25	35
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	29	78	25	35

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:			
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	112%	100%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	112%	125%	100%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	143%	95%	100%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	116%	520%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Family Health/2022		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$180,511
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of technical assistance requests received from centers.		312	634	250	300
Number of technical assistance requests received from child care homes.		62	122	75	75
Number of technical assistance requests from centers responded to.		312	634	250	300
Number of technical assistance requests from child care homes responded to.		62	122	75	75
Number of technical assistance requests from centers that are resolved.		312	634	250	300
Number of technical assistance requests from child care homes that are resolved.		62	633	75	75
Number of child care providers who attend training.		122	23	180	180
Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.		116	23	171	171

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	95%	100%	95%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,579
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.		46	46	46	46
Number of licensed hotels/motels requiring inspection.		23	24	23	24
Number of licensed hotels/motels inspected by June 30.		23	22	23	24
Number of inspected hotels/motels with violations.		10	14	8	8
Number of inspected hotels/motels with violations reinspected.		10	14	8	8
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		10	14	8	8
Number of complaints received.		12	10	18	10
Number of complaints investigated according to Nuisance Procedure timelines.		12	10	18	10
Number of complaints investigated that are justified.		3	3	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		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	92%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$288,671
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of two year olds seen at the SCHD clinic.		53	20	75	75
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		42	13	60	60
Number of doses of vaccine shipped to SCHD.		3,754	2,907	3,500	3,500
Number of doses of vaccine wasted.		4	2	4	5
Number of school immunization records audited.		29,692	29,112	29,765	29,765
Number of school immunization records up-to-date.		29,502	29,058	29,616	29,616
Number of preschool and child care center immunization records audited.		6,147	4,892	6,160	6,160
Number of preschool and child care center immunization records up-to-date.		6,077	4,873	6,092	6,092

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	79%	65%	80%	80%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.11%	0.07%	0.10%	0.14%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.4%	99.8%	99.5%	99.5%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.9%	99.6%	98.9%	98.9%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Community Health/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$16,667
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		19	19	18	18
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		19	19	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/Family Health/2036		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$341,437
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Number of practicing dentists in Scott County.		111	91	107	87
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		13	12	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.		12	9	15	10
Number of kindergarten students.		2,271	2,123	2,234	2,234
Number of kindergarten students with a completed Certificate of Dental Screening.		2,233	1,897	2,212	2,212
Number of ninth grade students.		2,304	2,354	2,332	2,232
Number of ninth grade students with a completed Certificate of Dental Screening.		1,699	978	1,796	1,796

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	12%	13%	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.	11%	10%	14%	11%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	98.3%	89%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	74.0%	42%	77%	77%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Family Health/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$271,243
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Number of Maternal Health Direct Care Services Provided		456	231	750	900
Number of Maternal Health clients discharged from Maternal Health		93	91	250	325
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		76	79	200	325

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	80%	87%	80%	100%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Administration/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$447,250
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1844	2105	1790	1913
Number of deaths in Scott County deemed a Medical Examiner case.		328	437	320	362
Number of Medical Examiner cases with a cause and manner of death determined.		328	437	320	362

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing		DEPARTMENT:	Health/Clinical/2026	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$50,063
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		92	0	75	75
Number of students identified with a deficit through a school-based screening who receive a referral.		92	0	75	75
Number of requests for direct services received.		132	300	235	250
Number of direct services provided based upon request.		132	300	235	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$173,150
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.		122	128	110	120
Number of septic systems installed which meet initial system recommendations.		122	128	110	120
Number of sand filter septic system requiring inspection.		1,439	1,469	1,500	1,510
Number of sand filter septic system inspected annually.		1,302	1,122	1,500	1,510
Number of septic samples collected from sand filter septic systems.		68	55	118	151
Number of complaints received.		4	7	6	6
Number of complaints investigated.		4	7	6	6
Number of complaints investigated within working 5 days.		4	7	6	6
Number of complaints investigated that are justified.		1	5	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$58,287
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		22	11	30	15
Number of complaints justified.		11	7	20	10
Number of justified complaints resolved.		8	7	19	10
Number of justified complaints requiring legal enforcement.		0	0	1	1
Number of justified complaints requiring legal enforcement that were resolved.		0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	73%	100%	95%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Community Health/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$291,376
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.		4	0	3	3
Number of after action reports completed.		4	0	3	3
Number of newly hired employees.		6	9	4	4
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		4	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	100%	NA	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	67%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$75,687
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Number of tons of recyclable material collected.		821.25	855.81	821.25
Number of tons of recyclable material collected during the same time period in previous fiscal year.		763.75	821.25	821.25
				855.81

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	7%	4.0%	0%	100%

ACTIVITY/SERVICE:	Septic Tank Pumper		DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$2,359
OUTPUTS		2019-20	2020-21	2021-22	2022-23	
		ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of septic tank cleaners servicing Scott County.		9	8	9	8	
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	8	9	8	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:	Health/Clinical/2028		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$856,188
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1,253	529	1,500	1,500	
Number of people who present for STD/HIV services.	1,078	489	1,100	1,200	
Number of people who receive STD/HIV services.	1,055	479	1,078	1,140	
Number of clients positive for STD/HIV.	1,398	1,680	1,425	1,539	
Number of clients positive for STD/HIV requiring an interview.	397	634	428	513	
Number of clients positive for STD/HIV who are interviewed.	282	38	407	487	
Number of partners (contacts) identified.	269	47	375	325	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,384	1,669	1,415	1,530	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,379	1,659	1,401	1,515	
Number of gonorrhea tests completed at SCHD.	582	253	588	600	
Number of results of gonorrhea tests from SHL that match SCHD results.	578	249	582	594	
Number lab proficiency tests interpreted.	12	12	12	12	
Number of lab proficiency tests interpreted correctly.	12	12	12	12	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	71%	6%	95%	95%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program		DEPARTMENT:	Health/Environmental/2050		
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$72,971
OUTPUTS		2019-20	2020-21	2021-22	2022-23	
		ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of seasonal pools and spas requiring inspection.		46	48	48	50	
Number of seasonal pools and spas inspected by June 15.		3	44	48	50	
Number of year-round pools and spas requiring inspection.		73	72	73	76	
Number of year-round pools and spas inspected by June 30.		49	39	73	76	
Number of swimming pools/spas with violations.		56	90	90	90	
Number of inspected swimming pools/spas with violations reinspected.		50	90	90	90	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		50	90	90	90	
Number of complaints received.		5	1	6	4	
Number of complaints investigated according to Nuisance Procedure timelines.		5	1	6	4	
Number of complaints investigated that are justified.		2	1	4	4	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	6%	92%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	67%	54%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	89%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$13,079
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.		22	22	22	22
Number of tanning facilities inspected by April 15.		0	0	22	22
Number of tanning facilities with violations.		NA	0	11	11
Number of inspected tanning facilities with violations reinspected.		NA	0	11	11
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		NA	0	11	11
Number of complaints received.		0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	0	1	1
Number of complaints investigated that are justified.		0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2018-19 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
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	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	NA	NA	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program		DEPARTMENT:	Health/Environmental/2054		
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$10,771
OUTPUTS		2019-20	2020-21	2021-22	2022-23	
		ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of tattoo facilities requiring inspection.		35	37	35	36	
Number of tattoo facilities inspected by April 15.		18	16	35	36	
Number of tattoo facilities with violations.		2	2	10	6	
Number of inspected tattoo facilities with violations reinspected.		2	2	10	6	
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	2	10	6	
Number of complaints received.		0	2	1	1	
Number of complaints investigated according to Nuisance Procedure timelines.		0	2	1	1	
Number of complaints investigated that are justified.		0	0	1	1	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	51%	43%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/Community Health/2037		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$123,953
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of cities in Scott County.		16	16	16	17
Number of cities that have implemented a tobacco-free parks policy.		3	4	6	8
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	19%	25%	38%	47%
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%	40%	60%	60%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply		DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$4,830
OUTPUTS		2019-20	2020-21	2021-22	2022-23	
		ACTUAL	ACTUAL	PROJECTED		
Number of TNC water supplies.		26	25	26	26	
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	25	26	26	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,076
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vending companies requiring inspection.		6	6	6	6
Number of vending companies inspected by June 30.		6	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	17%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$89,728
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.		17	21	18	19
Number of wells permitted that meet SCC Chapter 24.		17	21	18	19
Number of wells plugged.		16	14	15	15
Number of wells plugged that meet SCC Chapter 24.		16	14	15	15
Number of wells rehabilitated.		7	6	5	6
Number of wells rehabilitated that meet SCC Chapter 24.		7	6	5	6
Number of wells tested.		88	71	90	80
Number of wells test unsafe for bacteria or nitrate.		23	29	25	30
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		23	29	25	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Administration (20.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Fiscal Manager	-	-	-	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	1.00	1.00	-	-	-
23-N Senior Admin Assistant	-	-	-	-	1.00	1.00
18-N Senior Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-N Office Assistant	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	8.00	8.00	8.00	8.00	9.00	9.00

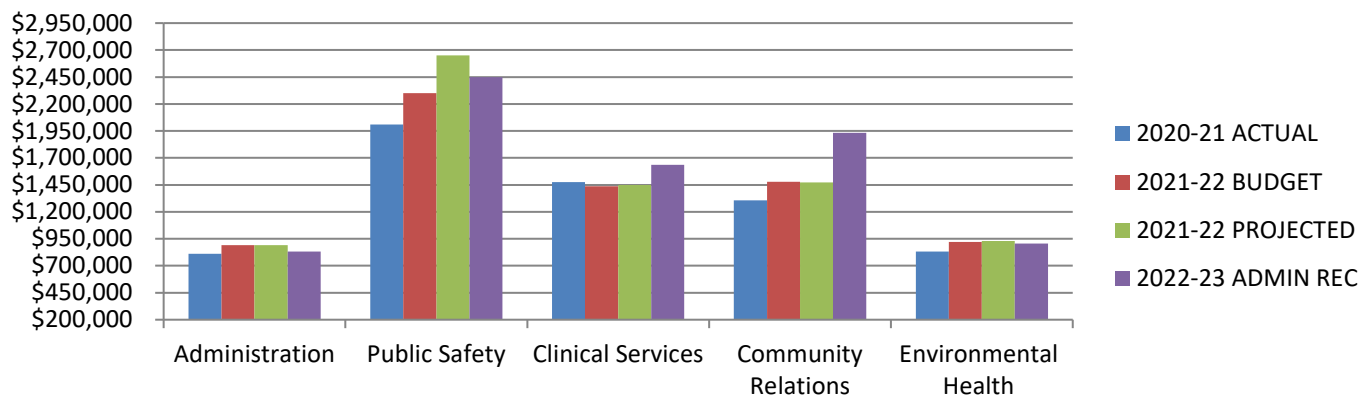
REVENUE SUMMARY:

Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	25	25	25	25
Miscellaneous	75	36	250	250	250	250
TOTAL REVENUES	\$ 75	\$ 36	\$ 275	\$ 275	\$ 275	\$ 275

APPROPRIATION SUMMARY:

Salaries	\$ 537,808	\$ 546,271	\$ 566,522	\$ 566,522	\$ 524,689	\$ 524,689
Benefits	243,885	239,043	265,762	266,762	251,721	251,721
Purchase Services & Expenses	31,479	16,567	43,120	42,770	40,150	40,150
Supplies & Materials	11,847	10,344	15,868	15,870	15,430	15,430
TOTAL APPROPRIATIONS	\$ 825,019	\$ 812,225	\$ 891,272	\$ 891,924	\$ 831,990	\$ 831,990

APPROPRIATIONS



ANALYSIS

There are two changes to the authorized positions. Following the retirement of the Grant Accounting Specialist, department leadership reviewed that position responsibilities as part of a department reorganization during fiscal 22. That position was eliminated and the position of Fiscal Manager was created. In fiscal year 23, approval of an additional position, Senior Administrative Assistant, is recommended. That position will support the work of the Scott County Board of Health, Scott County Medical Examiner Program, and Health Department leadership. Overall salary/benefit appropriations are down compared to FY22 due to the retirement of several long-term tenured employees in FY21 and FY22.

Revenue is flat compared to FY22.

Expenditure changes in FY23 are primarily in salary/benefits. Non-salary line items reflect a decrease; dollars were moved within the department.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Public Health Safety (2001-2009)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
31-N Correctional Health Manager		1.00	1.00	1.00	1.00	1.00	1.00
29-N Public Health Services Manager		1.00	1.00	1.00	-	-	-
27-N Correctional Health Nurse		4.35	4.50	4.50	4.50	4.50	4.50
27-N Correctional Community Health Consultant		1.00	1.00	1.00	1.00	1.00	1.00
21-N Medical Assistant		1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant		0.45	0.45	0.45	0.45	0.45	0.45
Z Correction Health/Public Health Nurse		1.35	1.58	1.58	1.58	1.58	1.58
TOTAL POSITIONS		10.15	10.53	10.53	9.53	9.53	9.53
REVENUE SUMMARY:							
Intergovernmental	\$	107,121	\$ 545,214	\$ 100,000	\$ 560,000	\$ 265,000	\$ 265,000
Miscellaneous		11,769	21,851	9,500	9,500	9,000	9,000
TOTAL REVENUES	\$	118,890	\$ 567,065	\$ 109,500	\$ 569,500	\$ 274,000	\$ 274,000
APPROPRIATION SUMMARY:							
Salaries	\$	665,203	\$ 657,669	\$ 806,864	\$ 806,864	\$ 768,715	\$ 768,714
Benefits		238,073	237,242	302,449	302,449	277,629	277,629
Purchase Services & Expenses		952,964	1,100,982	1,170,119	1,520,029	1,379,599	1,379,599
Supplies & Materials		12,539	14,944	22,460	22,550	22,760	22,760
TOTAL APPROPRIATIONS	\$	1,868,779	\$ 2,010,837	\$ 2,301,892	\$ 2,651,892	\$ 2,448,703	\$ 2,448,702
ANALYSIS							
The position of Public Health Services Manager was eliminated in FY22 as part of the department's reorganization. No additional position changes occurred.							
Revenue changes in FY22 Projected and FY23 are based upon grants received by the department for COVID-19 response and recovery. These dollars are expected to conclude in FY23.							
Salary/benefit expenses decline in FY23 due to the elimination of a position in FY22.							
The increase in Purchase Services & Expenses in FY22 Projected and FY23 are the direct result of the COVID dollars received by the department to support response and recovery. An additional request for \$15,000 is included for increased expenses for medical examiner fees.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Clinical Services (2014-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Clinical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
28-N Clinical Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N A Public Health Nurse	5.00	5.00	5.00	5.00	5.00	5.00
27-N Community Health Interventionist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Disease Intervention Specialist	-	-	-	1.00	1.00	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
20-N Medical Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z Correction Health/Public Health Nurse	0.72	1.08	1.08	1.08	1.08	1.08
TOTAL POSITIONS	11.47	11.83	11.83	12.83	12.83	12.83

REVENUE SUMMARY:

Intergovernmental	\$ 345,151	\$ 372,298	\$ 346,583	\$ 419,363	\$ 510,156	\$ 510,156
Charges for Services	12,563	9,821	11,500	13,800	11,500	11,500
Miscellaneous	337	-	300	300	300	300
TOTAL REVENUES	\$ 358,051	\$ 382,119	\$ 358,383	\$ 433,463	\$ 521,956	\$ 521,956

APPROPRIATION SUMMARY:

Salaries	\$ 798,364	\$ 918,829	\$ 834,717	\$ 837,217	\$ 910,037	\$ 910,037
Benefits	315,906	346,944	351,212	351,212	417,237	417,237
Purchase Services & Expenses	177,364	201,545	235,657	240,918	292,573	292,573
Supplies & Materials	11,283	7,648	17,000	19,300	17,500	17,500
TOTAL APPROPRIATIONS	\$ 1,302,917	\$ 1,474,966	\$ 1,438,586	\$ 1,448,647	\$ 1,637,347	\$ 1,637,347

ANALYSIS

In FY22, an additional grant was received from the Iowa Department of Public Health to support a Disease Intervention Specialist position due to increasing numbers of sexually transmitted infections. This position will continue in FY23.

Total Revenue increases in FY22 projected and FY23 due to grant funding. The department is also anticipating an immunization billing project once a Fiscal Manager is integrated into the department.

Salary/benefit increases are expected, including the additional staff person in FY22.

Non-salary line items show an increase; this is due to grant funding to support programs as well as movement within the department's budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Comm Relations & Planning (2031-2038)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Community Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
29-N Family Health Manager	-	-	-	1.00	1.00	1.00
27-N Community Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
27-N Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Maternal, Child	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Older Adult	1.00	1.00	1.00	1.00	1.00	1.00
26-N Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
27-N Maternal, Child, Adolescent Health Nurse	0.40	1.40	1.40	1.50	1.50	1.50
TOTAL POSITIONS	9.40	10.40	10.40	11.50	11.50	11.50

REVENUE SUMMARY:

Intergovernmental	\$ 960,732	\$ 907,032	\$ 1,005,983	\$ 1,039,913	\$ 1,436,660	\$ 1,436,660
Miscellaneous	-	-	50	50	100	100
TOTAL REVENUES	\$ 960,732	\$ 907,032	\$ 1,006,033	\$ 1,039,963	\$ 1,436,760	\$ 1,436,760

APPROPRIATION SUMMARY:

Salaries	\$ 648,928	\$ 678,280	\$ 720,313	\$ 720,313	\$ 795,225	\$ 795,225
Benefits	259,342	270,166	292,117	292,117	366,756	366,756
Purchase Services & Expenses	418,064	357,324	463,541	459,160	767,325	767,325
Supplies & Materials	1,103	307	2,400	2,530	3,750	3,750
TOTAL APPROPRIATIONS	\$ 1,327,437	\$ 1,306,077	\$ 1,478,371	\$ 1,474,120	\$ 1,933,056	\$ 1,933,056

ANALYSIS

The position of Family Health Manager was added in FY22 as part of the department's reorganization. There was no additional costs for the position due to the elimination of the Public Health Services Manager. In addition, the position of Z schedule MCAH nurse was changed to a .5 FTE MCAH nurse to support growing program needs. This position is offset by grant funds and Medicaid revenue.

Revenue for FY23 is expected to increase significantly for this program. The Iowa Department of Public Health (IDPH) has shared plans to implement the Title V Maternal, Child, and Adolescent Health Program regionally; Scott County will be included with Clinton, Jackson and Cedar Counties. The department anticipates being the contractor for this program and is having proactive discussions with current program providers to determine interest in a subcontract relationship.

The FY23 Revenue and Expenditures for the Title V Maternal, Child, and Adolescent Health Program are estimates based upon current funding levels in various counties. IDPH anticipates issuing a competitive request for proposal for the services; as a result specific information is not able to be shared with potential applicants.

Non-salary line items show an increase; this is due to grant funding to support programs as well as movement within the department's budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Environmental Health (2039-2059)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
29-N Environmental Health Manager		1.00	1.00	1.00	1.00	1.00	1.00
27-N Environmental Health Specialist		7.00	7.00	7.00	7.00	7.00	7.00
Z Seasonal Health Worker		0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS		8.25	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:							
Intergovernmental	\$	30,645	\$ 23,081	\$ 31,140	\$ 46,400	\$ 51,240	\$ 51,240
Licenses and Permits		418,469	409,350	440,700	425,500	428,500	428,500
Charges for Services		44,410	39,295	73,730	60,280	77,080	77,080
Miscellaneous		-	-	250	250	250	250
TOTAL REVENUES	\$	493,524	\$ 471,726	\$ 545,820	\$ 532,430	\$ 557,070	\$ 557,070
APPROPRIATION SUMMARY:							
Salaries	\$	539,936	\$ 552,927	\$ 591,280	\$ 591,280	\$ 572,648	\$ 572,648
Benefits		194,911	191,236	215,758	215,758	207,399	207,399
Purchase Services & Expenses		99,612	83,192	104,415	113,715	118,915	118,915
Supplies & Materials		4,554	3,072	8,500	8,500	8,500	8,500
TOTAL APPROPRIATIONS	\$	839,013	\$ 830,427	\$ 919,953	\$ 929,253	\$ 907,462	\$ 907,462
ANALYSIS							
No changes to authorized positions for FY23.							
FY22 projected revenue was decreased due to the continued impact of COVID on operations both internally and within the community. The department also budgeted for a food service grant to support training and program development that has been received previously. FY23 revenue was budgeted with the hope for a more typical year.							
FY23 salary/benefit line items are expected to decrease due to staff departure.							
Minimal changes in non-salary line items were achieved by moving existing dollars within the department.							

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$131,519
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of bargaining units		5	5	5	5
% of workforce unionized		53%	56%	53%	56%
# meeting related to Labor/Management		32	28	20	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	9	10	12	10

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:	\$120,200
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
% of employees over 55 (nearing retirement)		29%	29%	29%	25%
# of jobs posted		42	78	50	85
# of applications received		2,612	3,474	3,000	3,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5%	8%	5%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	9	3	3

ACTIVITY/SERVICE:	Compensation/Performance Appraisal		DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$45,277
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# rate changes processed		401	404	350	400
# of organizational change studies exclusive of salary study		1	0	5	10
# new hires		56	48	50	65

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	60%	45%	45%
% of personnel files scanned as part of project	Review progress and impact of project	55%	100%	100%	100%
% of progress on retention and access of ECM phase 3	Review progress and impact of ECM project	n/a	n/a	50%	100%

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: \$86,242
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$1,441	\$1,485	\$1,300
% of eligible employees enrolled in deferred comp		59%	55%	60%
% of family health insurance to total		67%	67%	65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	103	59	10	30
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	18%	22%	20%	20%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$22,639
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Administrative Policies		74	76	75	77
# policies reviewed		5	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	5	9	5	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$133,136
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of employees in Leadership program		118	115	115	120
# of training opportunities provided by HR		10	5	10	10
# of all employee training opportunities provided		8	4	5	5
# of hours of Leadership Recertification Training provided		21.5	1.5	10	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	15%	25%	20%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	34%	0%	30%	20%

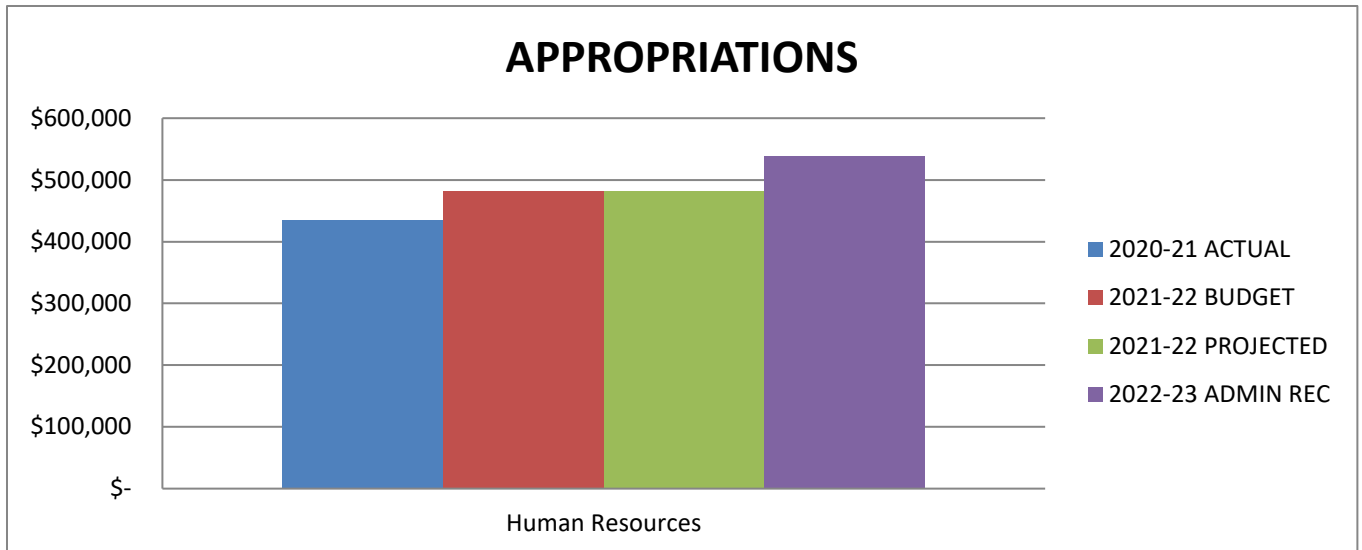
FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Human Resources Management (24.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
41-N Assistant County Administrator/HR Director		0.50	0.50	0.50	0.50	0.50	0.50
27-N Human Resources Generalist		2.00	2.00	2.00	2.00	3.00	3.00
23-N Benefits Specialist		-	1.00	1.00	1.00	-	-
Benefits Coordinator		1.00	-	-	-	-	-
16-N Office Assistant PT		-	-	-	-	1.00	1.00
TOTAL POSITIONS		3.50	3.50	3.50	3.50	4.50	4.50

REVENUE SUMMARY:

Miscellaneous	\$	774	\$	425	\$	500	\$	500	\$	500	\$	500
TOTAL REVENUES	\$	774	\$	425	\$	500	\$	500	\$	500	\$	500

APPROPRIATION SUMMARY:

Salaries	\$	242,113	\$	253,591	\$	264,449	\$	264,449	\$	295,135	\$	295,135
Benefits		98,009		102,059		107,420		107,420		133,179		133,179
Purchase Services & Expenses		67,526		78,890		106,750		106,750		106,750		106,750
Supplies & Materials		2,292		179		3,950		3,950		3,950		3,950
TOTAL APPROPRIATIONS	\$	409,940	\$	434,719	\$	482,569	\$	482,569	\$	539,014	\$	539,014



ANALYSIS

Revenues for this program are minimal and consist of Refunds & Reimbursements and the sale of past PRIDE items.

FY23 non-salary cost requests for this program remain unchanged from FY22 budget.

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

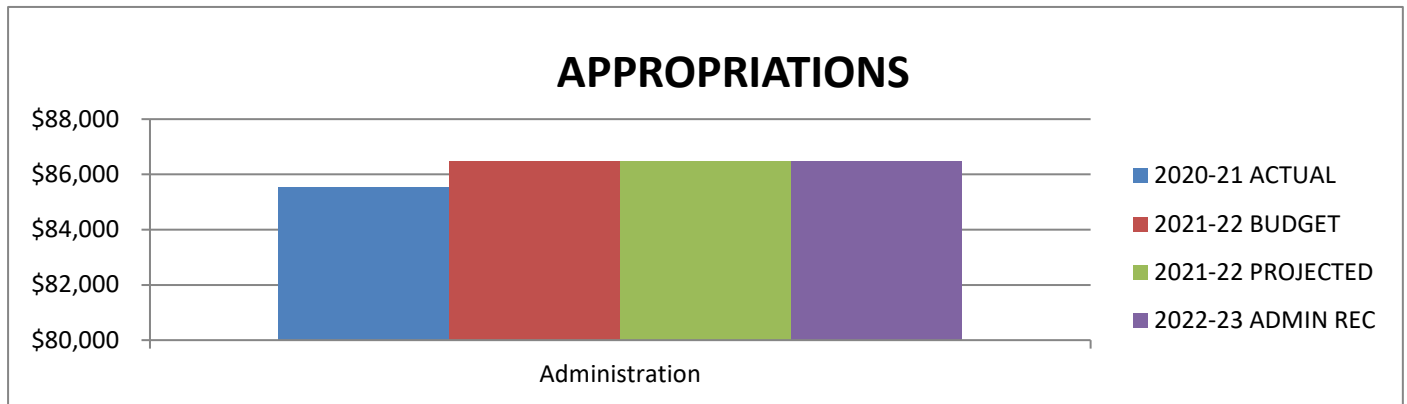
ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:		21.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		1,800	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$86,452
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of cost saving measures implemented		2	na	2	2
Departmental Budget dollars expended (direct costs)		\$87,891	\$85,529	\$86,452	\$86,452
LAE dollars reimbursement (indirect cost)		\$251,219	\$239,612	\$250,000	\$250,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	100% of expenses remained within budget	95.38%	100.00%	100.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	34,939	27,340	35,000	24,000	24,000	24,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 34,939	\$ 27,340	\$ 35,000	\$ 24,000	\$ 24,000	\$ 24,000
APPROPRIATION SUMMARY:						
Capital	\$ 8,630	\$ 6,755	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Purchase Services & Expenses	59,587	58,856	62,452	62,452	62,452	62,452
Supplies & Materials	19,673	19,921	21,000	21,000	21,000	21,000
TOTAL APPROPRIATIONS	\$ 87,890	\$ 85,532	\$ 86,452	\$ 86,452	\$ 86,452	\$ 86,452



ANALYSIS

Scott County continues to provide funding to the Department of Human Services (DHS) to assist in the delivery of a comprehensive range of services for the most vulnerable citizens in Scott County. The services provided are within four programs:

1. Economic Support- Food Stamps and Family Investment Funds (FIP)
2. Supportive Services- HCBS Waivers
3. Healthcare- Medicaid
4. Child and Adult Protection/Resource Management

All of the services are federally mandated. Scott County provides office space, equipment, etc for DHS and receives minimal reimbursement quarterly through the Local Administrative Expenses (LAE). This continues to be an unfunded mandate for the county.

DHS staff worked from home all of FY21 and part of FY22 due to Covid-19. DHS did see an increase in requests for financial assistance during the pandemic. Food assistance dollar amounts were increased during the pandemic to help individuals and families meet basic needs.

It is recommended to fund DHS in FY23 at the same level as the previous year- \$86,452.

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: \$181,159			
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Authorized personnel (FTE's)		16	16	17	17
Departmental budget		\$3,070,415	3,027,863	\$3,309,332	\$3,418,092
Electronic equipment capital budget		\$1,217,270	2,265,266	\$1,749,000	\$2,330,000
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	603 / 505	598 / 482	575 / 475	590/490

PROGRAM DESCRIPTION:

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration as well as application, GIS, and Web development resources.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE: Application/Data Delivery		DEPT/PROG: I.T.			
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Dept/Agency			
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET: \$786,160		
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# of Custom Applications supported (DEV / GIS)		31 / 55	31 / 100	31 / 34	31 / 100
# of COTS supported (DEV / GIS / INF)		16 / 21 / 21	14 / 20 / 65	14 / 20 / 65	14 / 20 / 65
# of document type groups supported in ECM (DEV)		33	36	35	40
# of document types supported in ECM (DEV)		222	248	225	275
# of documents supported in ECM (DEV)		2.8 M	3.0 M	3.3 M	3.5 M
# of pages supported in ECM (DEV)		6.6 M	7.4 M	6.7 M	8 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE: Communication Services		DEPT/PROG: I.T.		
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Dept/Agency		
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$300,792		
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of quarterly phone bills	10	14	11	11
\$ of quarterly phone bills	18,171	22,736	20,000	23,000
# of cellular phone and data lines supported	318	327	300	350
# of quarterly cell phone bills	10	10	10	10
\$ of quarterly cell phone bills	25,735	22,234	25,000	20,000
# of VoIP phones supported	1,150	1,150	1,150	1,150
% of VoIP system uptime	100	100	100	100
# of e-mail accounts supported (County / Other)	709	732	900 / 0	750 / 0
GB's of e-mail data stored	2,000	2900GB	2300 GB	3.5 TB

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	91%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$300,792
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# ArcGIS desktop users.		55	68	55	70
# Feature classes managed		1,681	1975	1100	2000
# ArcServer and ArcReader applications managed		46	107	25	115

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		UNK	28	15	30

*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:	\$375,990
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network access devices supported		241	241	242	245
# of network ports supported		4,702	4,702	4,703	4,750
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		212,000	350,000	300,000	300,000

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE: Infrastructure - User Services		DEPT/PROG: I.T. 14B		
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Dept/Agency		
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET:	\$375,990
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's	450	450	572	575
# of Laptops / Tablets	155	204	178	180
# of Printers/MFP's	160	165	160	160
# of Cameras	UNK	455	444	475
# of Remote Connected Users	UNK	300	450	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.40	1.10	1.50	1.50

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:		\$375,990	
OUTPUTS				2019-20		2020-21		2021-22		2022-23	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
% of storage consumed				71%		71%		65%		80%	
TB's of data stored				55TB		57TB		62TB		70TB	
% of video storage consumed				58%		65%		55%		70%	
TB's of video data stored				220TB		275TB		175TB		250TB	
% of server uptime				99%		99%		99%		99%	
# of physical servers				22		22		22		22	
# of virtual servers				225		195		196		180	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE: Open Records		DEPT/PROG: I.T. 14A, 14B			
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Requestors			
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET: \$27,345		
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# Open Records requests	(DEV / GIS / INF)	2 / 16 / 2	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 16 / 2	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	3 / 1 / 7	2 / 2 / 2	2 / 2 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	1 day	< = 4 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: \$239,266		
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# of DB with maintenance plans	(DEV)	48	45	45	46
# data layers archived	(GIS)	1750	1,975	1100	2000
# of backup jobs	(INF)	NA	900	750	450
TB's of data backed up	(INF)	NA	330TB	2TB	325TB
# of restore jobs	(INF)	NA	43	10	20

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$273,446
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# of after hours calls		UNK	262	42	50
avg. after hours response time (in minutes)		UNK	1 hr	30 min	30 min
# of work orders		UNK	1,962	410	425
avg. time to complete Trouble ticket request		UNK	30 min	1 hr	TBD

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

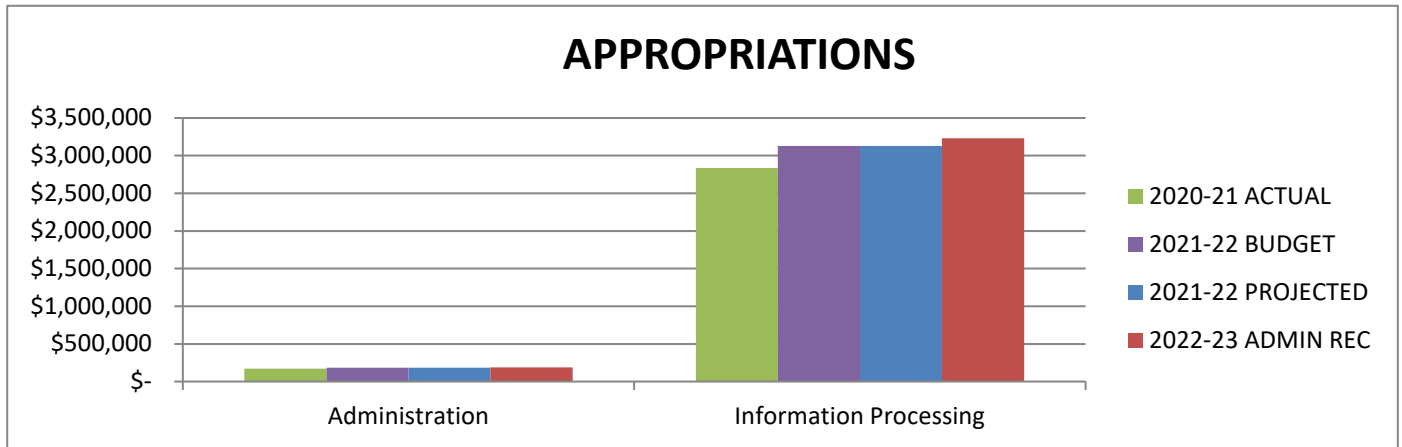
ACTIVITY/SERVICE: Web Services		DEPT/PROG: I.T. 14B		
BUSINESS TYPE: Foundation		RESIDENTS SERVED:		All Users
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET:	\$181,159
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Average # daily visits		46,040	38,171	45,000
Average # daily unique visitors		26,653	23,418	25,000
Average # daily page views		130,221	114,533	125,000
eGov # citizen request items		34	41	34
GovDelivery Subscribers		17,379	35,119	21,000
GovDelivery Subscriptions		39,895	63,971	45,000
				70,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	1 day	0.84	< = 1 Days	< = 1 Days
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	351	481	400	200
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	355,471	514,277	400,000	100,000
GovDelivey - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	81,553 (22.8%)	204,101 (39.8)%	100,000 (25%)	25%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: IT Administration (14.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
37-N Information Technology Director		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:							
Charges for Services		\$ 1,800	\$ 1,692	\$ -	\$ -	\$ -	\$ -
Miscellaneous		64,200	52,031	4,563	4,563	4,563	4,563
TOTAL REVENUES		\$ 66,000	\$ 53,723	\$ 4,563	\$ 4,563	\$ 4,563	\$ 4,563
APPROPRIATION SUMMARY:							
Salaries		\$ 124,062	\$ 126,679	\$ 129,530	\$ 129,530	\$ 133,405	\$ 133,405
Benefits		43,849	45,428	46,769	46,769	48,862	48,862
Purchase Services & Expenses		200	-	5,300	5,300	5,300	5,300
Supplies & Materials		217	654	300	300	300	300
TOTAL APPROPRIATIONS		\$ 168,328	\$ 172,761	\$ 181,899	\$ 181,899	\$ 187,867	\$ 187,867



ANALYSIS

FY23 non-salary costs for this program remain unchanged from FY22.

There are no capital, personnel or vehicle requests for this program for FY23.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Network Infrastructure Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
31-N Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
31-N Senior Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
31-N Information Security Analyst	-	1.00	1.00	1.00	1.00	1.00
28-N Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	1.00	1.00	1.00	1.00
27-N GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	15.00	16.00	16.00	16.00	16.00	16.00
REVENUE SUMMARY:						
Intergovernmental	\$ 209,049	\$ 224,200	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000
Charges for Services	41,248	25,853	30,000	30,000	30,000	30,000
Miscellaneous	6,535	4,373	6,000	6,000	6,000	6,000
TOTAL REVENUES	\$ 256,832	\$ 254,426	\$ 257,000	\$ 257,000	\$ 257,000	\$ 257,000
APPROPRIATION SUMMARY:						
Salaries	\$ 1,154,180	\$ 1,198,838	\$ 1,285,521	\$ 1,285,521	\$ 1,334,903	\$ 1,334,903
Benefits	456,495	478,767	520,412	520,732	573,822	573,822
Capital Outlay	325	-	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,290,048	1,141,352	1,300,000	1,300,000	1,300,000	1,300,000
Supplies & Materials	1,098	16,910	15,500	15,500	15,500	15,500
TOTAL APPROPRIATIONS	\$ 2,902,146	\$ 2,835,867	\$ 3,127,433	\$ 3,127,753	\$ 3,230,225	\$ 3,230,225
ANALYSIS						
FY23 revenues for this program remain unchanged from FY22.						
FY23 non-salary costs for this program remain unchanged from FY22.						

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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,006,001
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of persons admitted		182	157	350	400
Average daily detention population		9.2	8	20	25
# of days of juveniles placed out of county		NA	460	2,200	3,650
# of total days client care		3350	2,921	7,300	9,125

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$350 per day after revenues are collected.	\$373	\$401	\$350	\$350

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$1,006,001
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		66	68	100
# of critical incidents requiring staff physical intervention		23	27	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	65%	60%	60%	60%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$60,680
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revenue generated from CNP reimbursement		22,219	18,243	34,000	25,000
Grocery cost		46,967	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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$7.39	\$8.04	\$6.00	\$7.00

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B			
Semi-core service	Community Add On	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$65,133		
OUTPUTS	2019-20	2020-21	2021-22	2022-23	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
	# residents referred for IHD program	97	66	100	75
	# of residents who complete IHD program successfully	86	58	90	66

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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	89%	88%	90%	88%

ACTIVITY/SERVICE: Auto Theft Accountability Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$39,474	
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of juveniles referred for ATA Program	22	NA	25	25
# of juveniles who complete ATA program successfully	7	NA	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for ATA complete the program successfully.	NA	NA	80%	80%

ACTIVITY/SERVICE: Youth Centered Meetings		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$19,737	
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of juveniles referred for YCM Program	9	NA	10	10
# of juveniles who complete YCM program successfully	4	NA	5	8

PROGRAM DESCRIPTION:

Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings 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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for Youth Centered Meetings will complete all meetings successfully.	44%	NA	80%	80%

ACTIVITY/SERVICE: School Based Restorative Justice Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$138,159	
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of juveniles referred for SBRJ Program	NA	NA	500	500
# of juveniles who complete mediation successfully	4	NA	450	450

PROGRAM DESCRIPTION:

Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings 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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	NA	NA	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
26-N Juvenile Detention Shift Supervisor	2.00	1.90	1.90	1.90	1.90	2.40
22-N Detention Youth Counselor	12.90	12.16	12.16	12.16	12.16	11.66
TOTAL POSITIONS	15.90	15.06	15.06	15.06	15.06	15.06

REVENUE SUMMARY:

Intergovernmental	\$ 353,620	\$ 389,980	\$ 379,000	\$ 194,000	\$ 379,000	\$ 379,000
Charges for Services	6,600	7,850	5,000	32,100	-	-
Miscellaneous	271	134	500	500	500	500

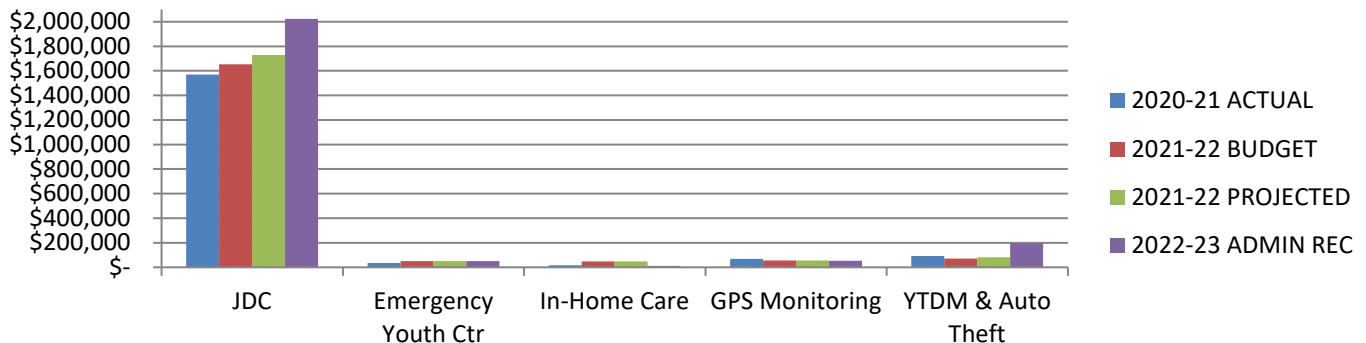
TOTAL REVENUES	\$ 360,491	\$ 397,964	\$ 384,500	\$ 226,600	\$ 379,500	\$ 379,500
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APPROPRIATION SUMMARY:

Salaries	\$ 1,099,932	\$ 1,103,151	\$ 962,443	\$ 962,443	\$ 964,073	\$ 964,073
Benefits	399,666	407,837	408,896	408,896	426,110	426,110
Capital Outlay	951	-	1,000	1,500	1,500	1,500
Purchase Services & Expenses	25,815	6,536	207,900	283,100	558,100	558,100
Supplies & Materials	59,894	53,244	74,400	72,900	72,900	72,900

TOTAL APPROPRIATIONS	\$ 1,586,258	\$ 1,570,768	\$ 1,654,639	\$ 1,728,839	\$ 2,022,683	\$ 2,022,683
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APPROPRIATIONS



ANALYSIS

The Detention Shift Supervisor Position increased to 2.4 as we now have three shift supervisors overseeing JDC and Diversion Programs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: In-Home Care (2203)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
26-N Juvenile Shift Superviosr		-	-	-	-	-	-
22-N Community Based Youth Counselor		0.50	0.50	0.50	0.50	0.50	0.50
22-N Detention Youth Counselor		0.16	0.16	0.16	0.16	0.16	0.16
TOTAL POSITIONS		0.66	0.66	0.66	0.66	0.66	0.66
REVENUE SUMMARY:							
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services		31,723	10,085	20,000	12,000	12,000	12,000
Miscellaneous		-	-	-	-	-	-
TOTAL REVENUES		\$ 31,723	\$ 10,085	\$ 20,000	\$ 12,000	\$ 12,000	\$ 12,000
APPROPRIATION SUMMARY:							
Salaries		\$ 29,674	\$ 12,465	\$ 36,196	\$ 36,196	\$ 8,593	\$ 8,593
Benefits		8,555	3,569	10,650	10,650	2,968	2,968
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		1,266	-	1,500	1,000	1,000	1,000
Supplies & Materials		-	-	-	-	-	-
TOTAL APPROPRIATIONS		\$ 39,495	\$ 16,034	\$ 48,346	\$ 47,846	\$ 12,561	\$ 12,561
ANALYSIS							
Funding for this program has been decreasing each year, so less FTE's have been designated to this program.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: GPS (2204)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
26-N Juvenile Shift Supervisor		-	-	-	-	-	-
22-N Community Based Youth Counselor		0.50	0.50	0.50	0.50	0.50	0.50
22-N Detention Youth Counselor		0.16	0.16	0.16	0.16	0.16	0.16
TOTAL POSITIONS		0.66	0.66	0.66	0.66	0.66	0.66
REVENUE SUMMARY:							
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services		66,216	44,681	54,000	49,000	54,000	54,000
Miscellaneous		-	-	-	-	-	-
TOTAL REVENUES		\$ 66,216	\$ 44,681	\$ 54,000	\$ 49,000	\$ 54,000	\$ 54,000
APPROPRIATION SUMMARY:							
Salaries		\$ 41,731	\$ 51,058	\$ 36,196	\$ 38,396	\$ 34,076	\$ 34,076
Benefits		12,003	15,165	10,648	10,648	10,496	10,496
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		6,291	1,491	8,500	8,000	8,000	8,000
Supplies & Materials		6	-	-	-	-	-
TOTAL APPROPRIATIONS		\$ 60,031	\$ 67,714	\$ 55,344	\$ 57,044	\$ 52,572	\$ 52,572
ANALYSIS							
Funding for this program has been decreasing each year, so less FTE's have been designated to this program.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: YTDM&Auto Theft (2205/2206)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
26-N Juvenile Detention Shift Supervisor		-	0.10	0.10	0.10	0.10	0.10
22-N Detention Youth Counselor		-	0.42	0.42	0.42	0.42	0.42
TOTAL POSITIONS		-	0.52	0.52	0.52	0.52	0.52
REVENUE SUMMARY:							
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services		22,815	81,016	35,000	115,000	115,000	115,000
Miscellaneous		5,424	5,548	20,000	20,000	20,000	20,000
TOTAL REVENUES		\$ 28,239	\$ 86,564	\$ 55,000	\$ 135,000	\$ 135,000	\$ 135,000
APPROPRIATION SUMMARY:							
Salaries		\$ 19,669	\$ 52,504	\$ 41,865	\$ 44,565	\$ 126,150	\$ 126,150
Benefits		8,969	23,166	20,514	20,514	54,720	54,720
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		4,133	10,881	6,500	14,500	14,500	14,500
Supplies & Materials		5,431	5,415	3,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS		\$ 38,202	\$ 91,966	\$ 71,879	\$ 81,579	\$ 197,370	\$ 197,370
ANALYSIS							
Funding for this program has been increasing due to high demand for school-based RJ program. As a result, more FTE's have been designated to this program.							

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:	\$ 1,400,000
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Vehicle Replacement-Excluding Conservation	\$ 1,191,356	\$ 1,160,949	\$ 1,200,000	\$ 1,400,000
Vehicle downtime less than 24 hours	98%	97%	95%	95%
Average time for service Non-secondary Roads Vehicles	36 Minutes	37 Mintues	45 Minutes	45 Minutes
Average time for Service Secondary Roads Equipment	132 Mintues	146 Minutes	240 Minutes	240 Minutes

PROGRAM DESCRIPTION:

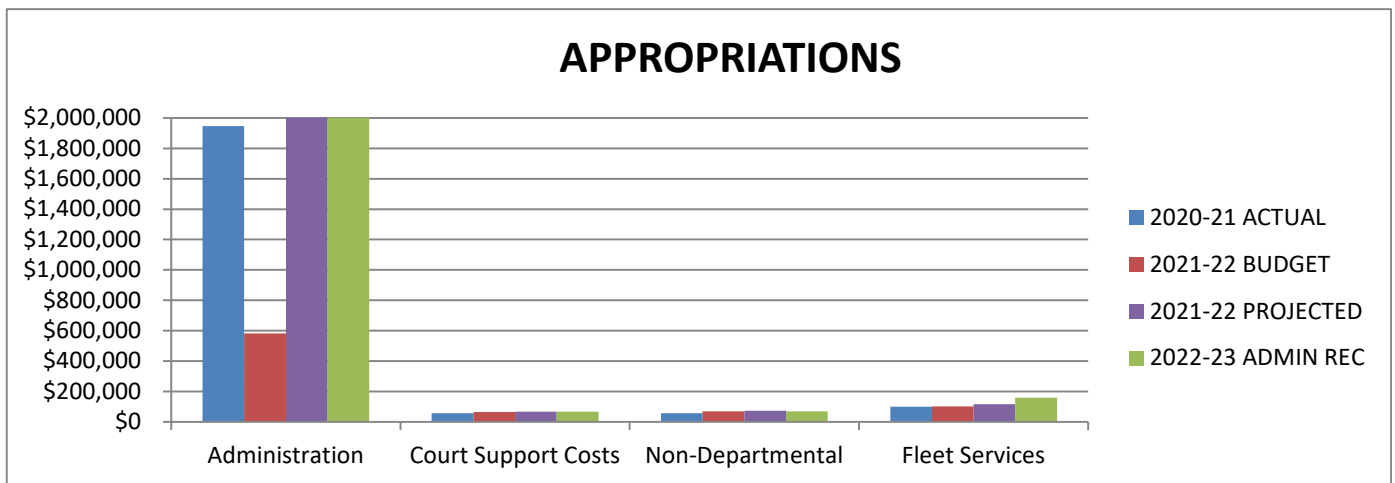
To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	99%	100%	95%	95%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	95%	95%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	95%	95%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	99%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 304,568	\$ 3,877,919	\$ 168,050	\$ 3,928,483	\$ 15,718,050	\$ 15,718,050
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	16,857	132,909	82,000	77,708	82,000	82,000
TOTAL REVENUES	\$ 321,425	\$ 4,010,828	\$ 250,050	\$ 4,006,191	\$ 15,800,050	\$ 15,800,050

APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ 7,061	\$ -	\$ 220,000	\$ 220,000	\$ 220,000
Benefits	-	-	-	-	-	-
Capital Outlay	117,477	-	-	-	-	-
Purchase Services & Expenses	757,209	1,938,510	581,498	3,718,498	3,718,450	3,718,450
Supplies & Materials	1,210	-	500	500	500	500
TOTAL APPROPRIATIONS	\$ 875,896	\$ 1,945,571	\$ 581,998	\$ 3,938,998	\$ 3,938,950	\$ 3,938,950



ANALYSIS

The increase in FY22 projected and FY23 requested salary expense is for separation compensation for County retirees.

The increase in FY23 purchase services & expenses is due to the contribution to the Youth Assessment Program with United Way, Davenport, and Bettendorf. Also, the ARPA project is managed out of purchase services and expenses. Both revenues and expenses are anticipated to increase substantially due to the use of ARPA funds and housing contracts.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Non-Departmental Court Support		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
</							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23		
PROGRAM: Non-Departmental 2301&2303		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC		
AUTHORIZED POSITIONS:									
TOTAL POSITIONS		-	-	-	-	-	-		
REVENUE SUMMARY:									
Intergovernmental	\$	102,544	\$	67,403	\$	70,000	\$	70,000	
TOTAL REVENUES		\$	102,544	\$	67,403	\$	70,000	\$	70,000
APPROPRIATION SUMMARY:									
Salaries	\$	-	\$	-	\$	-	\$	-	-
Benefits		-		-		-		-	-
Capital Outlay		-		-		-		-	-
Purchase Services & Expenses		59,142		56,543		70,000		70,000	
Supplies & Materials		-		-		-		-	-
TOTAL APPROPRIATIONS		\$	59,142	\$	56,543	\$	70,000	\$	70,000
ANALYSIS									
The pass through funding for law enforcement costs / grants are projected to remain the same in FY23.,									

AUTHORIZED POSITIONS:

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 102,544	\$ 67,403	\$ 70,000	\$ 77,720	\$ 70,000	\$ 70,000
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TOTAL REVENUES

TOTAL REVENUES	\$ 102,544	\$ 67,403	\$ 70,000	\$ 77,720	\$ 70,000	\$ 70,000
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APPROPRIATION SUMMARY:

Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits	-	-	-	-	-	-
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Capital Outlay	-	-	-	-	-	-
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Purchase Services & Expenses	59,142	56,543	70,000	73,720	70,000	70,000
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Supplies & Materials	-	-	-	-	-	-
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TOTAL APPROPRIATIONS

TOTAL APPROPRIATIONS	\$	59,142	\$	56,543	\$	70,000	\$	73,720	\$	70,000	\$	70,000
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ANALYSIS

The pass through funding for law enforcement costs / grants are projected to remain the same in FY23.,

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Non-Departmental Fleet		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
30-N Fleet Manager		0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS		0.40	0.40	0.40	0.40	0.40	0.40
REVENUE SUMMARY:							
Charges for Services	\$	1,603	\$ 1,623	\$ 4,000	\$ 2,000	\$ 2,800	\$ 2,800
		-	-				
TOTAL REVENUES	\$	1,603	\$ 1,623	\$ 4,000	\$ 2,000	\$ 2,800	\$ 2,800
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ -	\$ -	\$ -	27,683	27,683
Benefits		-	-	-	-	15,530	15,530
Purchase Services & Expenses		98,679	103,104	98,000	112,000	112,000	112,000
Supplies & Materials		3,221	(3,541)	3,500	3,500	3,500	3,500
TOTAL APPROPRIATIONS	\$	101,900	\$ 99,563	\$ 101,500	\$ 115,500	\$ 158,713	\$ 158,713
ANALYSIS							
Fleet service costs are projected to increase due to inflationary costs. Forty percent of Fleet Management costs are allocated to Non-Departmental costs.							

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:	\$53,511
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended		\$ 505,433	\$ 538,292	\$ 541,419	\$ 535,108
Revenues received		\$ 295,825	\$ 375,765	\$ 292,720	\$ 292,720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	98%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	116%	127%	100%	100%

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:	\$401,331
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of building permits issued		1,172	1522	1,000	1,000
Total number of new house permits issued		70	74	75	70
Total number of inspections completed		3,294	3,662	2,500	2,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,172	1,522	1000	1000
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	70	74	75	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,294	3,662	2,500	2,500

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: \$64,213
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
		2022-23 PROJECTED		
Review of Zoning applications		7	7	10
Review of Subdivision applications		11	5	10
Review Plats of Survey		73	48	50
Review Board of Adjustment applications		13	1	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	18	14	20	20
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	13	1	10	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	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: \$5,351
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		9	5	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	5	10	10

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: \$5,351
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		57	14	50
				40

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	57	14	50	40

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,766
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Tax Deed taken		25	0	25	25
Number of Tax Deeds disposed of		2	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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	36	0	25	25
Hold Tax Deed Auction	Number of County tax deed properties disposed of	2	0	0	5

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$1,766
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Amount of funding for housing in Scott County		\$ 1,320,000	\$496,789	\$ 1,100,000	\$ 1,100,000
Number of units assisted with Housing Council funding		385	524	350	350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,320,000	\$496,789	\$ 1,100,000	\$ 1,100,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	385	524	350	350
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,120,000	\$676,789	\$ 2,825,000	\$ 2,825,000

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: \$1,819
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		4	4	6

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	4	4	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Planning & Development Admin (25.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
35-N Planning & Development Director		0.60	0.60	0.60	0.60	0.60	0.60
24-AFSCME Building Inspector		0.10	0.10	0.10	0.10	0.10	0.10
24-N Planning & Development Specialist		0.25	0.25	0.25	0.25	0.25	0.25
18-N Senior Office Assistant		0.37	0.50	0.50	0.50	0.50	0.50
Z Planning Intern		0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS		1.57	1.70	1.70	1.70	1.70	1.70

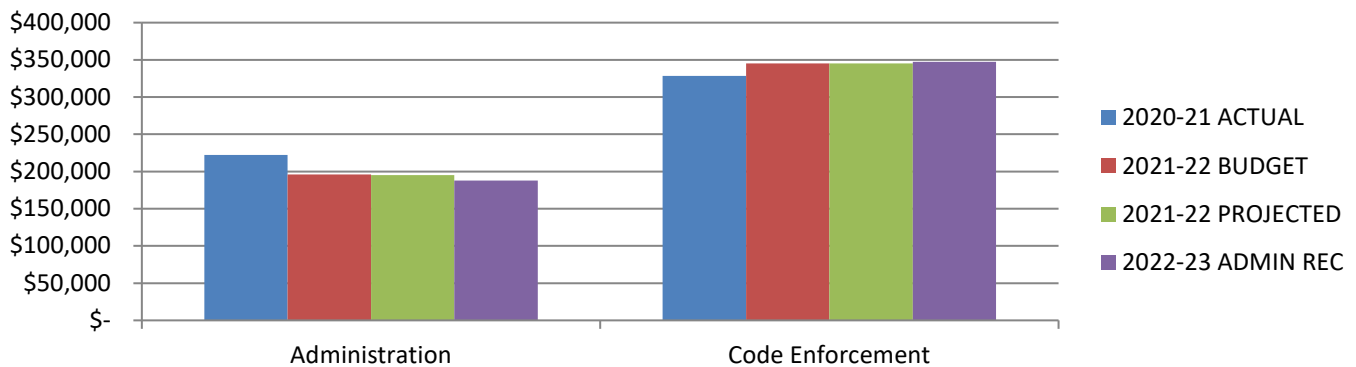
REVENUE SUMMARY:

Intergovernmental	\$	(100)	\$	(118)	\$	-	\$	-	\$	-
Sale of Fixed Assets		-		-		-		-		-
TOTAL REVENUES	\$	(100)	\$	(118)	\$	-	\$	-	\$	-

APPROPRIATION SUMMARY:

Salaries	\$	104,159	\$	124,022	\$	110,705	\$	110,705	\$	108,213	\$	108,213
Benefits		44,542		40,972		48,333		47,333		42,545		42,545
Purchase Services & Expenses		31,427		54,359		35,100		34,800		35,100		35,100
Supplies & Materials		2,466		2,979		2,000		2,420		2,000		2,000
TOTAL APPROPRIATIONS	\$	182,594	\$	222,332	\$	196,138	\$	195,258	\$	187,858	\$	187,858

APPROPRIATIONS



ANALYSIS

FY23 non-salary expenses anticipate no change.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Code Enforcement (2501 & 2502)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
35-N Planning & Development Director		0.40	0.40	0.40	0.40	0.40	0.40
24-AFSCME Building Inspector		1.90	1.90	1.90	1.90	1.90	1.90
24-N Planning & Development Specialist		0.75	0.75	0.75	0.75	0.75	0.75
18-N Senior Office Assistant		0.38	0.50	0.50	0.50	0.50	0.50
Z Enforcement Officer		-	-	-	-	-	-
TOTAL POSITIONS		3.43	3.55	3.55	3.55	3.55	3.55
REVENUE SUMMARY:							
Intergovernmental	\$	2,280	\$ 7,738	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Licenses and Permits		290,352	365,511	276,620	364,080	276,620	276,620
Charges for Services		3,294	2,635	3,600	2,500	3,600	3,600
Other Financing Sources		-	-	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$	295,926	\$ 375,884	\$ 292,720	\$ 376,580	\$ 292,720	\$ 292,720
APPROPRIATION SUMMARY:							
Salaries	\$	211,361	\$ 228,058	\$ 223,746	\$ 224,146	\$ 225,903	\$ 225,903
Benefits		90,203	87,388	96,535	98,035	96,347	96,347
Purchase Services & Expenses		18,706	11,201	23,800	21,875	23,800	23,800
Supplies & Materials		2,570	1,645	1,200	1,010	1,200	1,200
TOTAL APPROPRIATIONS	\$	322,840	\$ 328,292	\$ 345,281	\$ 345,066	\$ 347,250	\$ 347,250
ANALYSIS							
FY23 non-salary expenses anticipate no change. FY23 revenues are anticipating a decrease in building permit revenues. This decrease is due to major supply train issues, the high cost of lumber which has maxed out again nationally as of January 2022 and the risk of a bubble burst in the housing market.							

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: \$203,023.00	
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Total Department Appropriations		\$839,050	\$783,007	\$884,452	\$939,619

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	5	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	80%	75%	100%	100%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT:	Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$523,259
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of real estate documents recorded		38,141	45,358	30,500	35,000
Number of electronic recordings submitted		14,780	22,667	11,000	17,000
Number of transfer tax transactions processed		3,471	3,202	4,000	3,500
% of real estate docs electronically submitted		39%	50%	35%	49%
Conservation license & recreation regist		4,763	4,523	5,000	5,000

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	50%	75%	75%	75%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	75%	100%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT:	Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$199,872
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of certified copies requested		16,971	0	13,000	13,000
Number of Marriage applications processed		788	0	1,000	1,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	75%	N/A	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	75%	N/A	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	75%	N/A	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,465
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of Passports Processed		425	0	300
Number of passport photos processed		362	0	100

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are emailed to the U.S. Department of State the same day	25%	N/A	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport transmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	25%	N/A	100%	100%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	25%	N/A	100%	100%

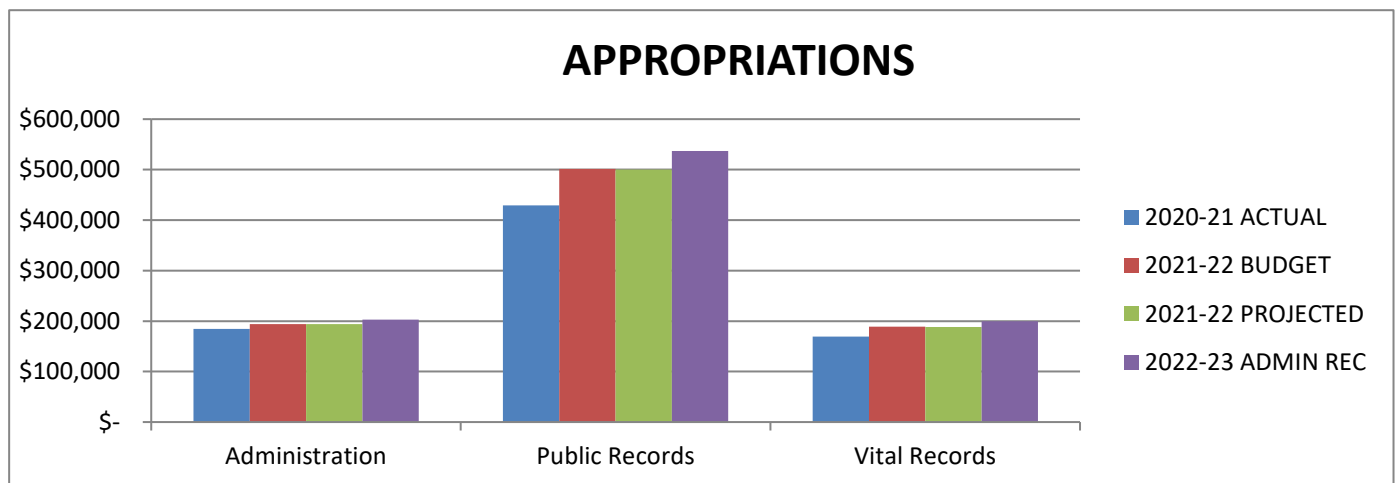
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-				
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50

REVENUE SUMMARY:

Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	-	274	150	150	150	150
TOTAL REVENUES	\$ -	\$ 274	\$ 150	\$ 150	\$ 150	\$ 150

APPROPRIATION SUMMARY:

Salaries	\$ 123,241	\$ 125,781	\$ 131,594	\$ 131,594	\$ 137,470	\$ 137,470
Benefits	53,228	54,697	57,653	57,653	60,828	60,828
Purchase Services & Expenses	877	640	1,725	1,725	1,725	1,725
Supplies & Materials	2,185	3,567	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 179,531	\$ 184,685	\$ 193,972	\$ 193,972	\$ 203,023	\$ 203,023



ANALYSIS

No FTE changes

No changes in Revenue

No changes to non-salary expenses

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Public Records (26.2601/2602)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Y Second Deputy		1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator		0.50	0.50	0.50	0.50	0.50	0.50
19-AFSCME Real Estate Specialist		1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Licensing Specialist		1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk		3.16	3.16	3.16	3.16	3.16	3.16
TOTAL POSITIONS		6.66	6.66	6.66	6.66	6.66	6.66
REVENUE SUMMARY:							
Charges for Services	\$	1,153,176	\$ 1,461,711	\$ 995,000	\$ 1,228,000	\$ 1,025,000	\$ 1,025,000
Use of Money & Property		1,363	260	2,200	2,200	2,200	2,200
Miscellaneous		2,182	2,378	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$	1,156,721	\$ 1,464,349	\$ 999,200	\$ 1,232,200	\$ 1,029,200	\$ 1,029,200
APPROPRIATION SUMMARY:							
Salaries	\$	305,867	\$ 285,578	\$ 334,575	\$ 331,612	\$ 344,709	\$ 344,709
Benefits		125,957	140,806	157,951	157,951	180,590	180,590
Purchase Services & Expenses		2,362	1,570	2,725	4,325	5,325	5,325
Supplies & Materials		9,373	1,348	6,500	6,100	6,100	6,100
TOTAL APPROPRIATIONS	\$	443,559	\$ 429,302	\$ 501,751	\$ 499,988	\$ 536,724	\$ 536,724
ANALYSIS							
NO FTE changes							
Decreased revenue by \$8,000. FY22 was a boat renewal year, FY23 is not. Boats are renewed every 3 years.							
Purchase services and expenses increased \$600 due to passport mailing. US Dept of State now requires us to take the passports to the post office for mailing instead of utilizing our mail room.							
Supplies and Materials decreased by \$400 as we cancelled a newspaper subscription.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Vital Records (2603)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
19-AFSCME Vital Records Specialist		1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk		1.34	1.34	1.34	1.34	1.34	1.34
TOTAL POSITIONS		2.34	2.34	2.34	2.34	2.34	2.34
REVENUE SUMMARY:							
Charges for Services		\$ 81,930	\$ 60,072	\$ 78,000	\$ 65,500	\$ 68,000	\$ 68,000
TOTAL REVENUES		\$ 81,930	\$ 60,072	\$ 78,000	\$ 65,500	\$ 68,000	\$ 68,000
APPROPRIATION SUMMARY:							
Salaries		\$ 132,055	\$ 106,997	\$ 118,624	\$ 118,624	\$ 125,232	\$ 125,232
Benefits		82,907	60,336	66,105	66,605	71,640	71,640
Purchase Services & Expenses		2,407	-	1,000	-	-	-
Supplies & Materials		1,112	1,739	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS		\$ 218,481	\$ 169,072	\$ 188,729	\$ 188,229	\$ 199,872	\$ 199,872
ANALYSIS							
No FTE changes							
Increased revenue for passports by \$2,500. We have certified another passport agent and plan to increase our passport appointment availability.							
Purchase Services & Expenses decreased in FY22 due to a reduction in equipment maintenance. We no longer have that machine.							

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:	\$366,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Resident Contacts		415	595	400	1000
Permits		594	459	800	500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	99%	98%	100%	100%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$799,500
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Project Preparation		8	9	6	9
Project Inspection		8	9	12	11
Projects Let		8	6	3	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	98%	100%	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: \$1,675,000
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Bridge Replacement		4	5	1
Federal and State Dollars		\$0	\$1,567,371	\$2,057,823
Pavement Resurfacing		2	2	1
Culvert Replacement		3	0	2
				0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:		Rock Resurfacing		DEPT/PROG:		Secondary Roads					
BUSINESS TYPE:		Core		RESIDENTS SERVED:		All Residents					
BOARD GOAL:		Great Place to Live		FUND:		13 Sec Rds BUDGET:		\$1,000,000			
OUTPUTS				2019-20		2020-21		2021-22		2022-23	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
Blading - Miles				378		378		378		337	
Rock Program - Miles				120		120		120		120	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	90%	100%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	100%	95%	95%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$605,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Tons of salt used		1,700	1,700	1,700	1,700
Number of snowfalls less than 2"		21	17	15	15
Number of snowfalls between 2" and 6"		10	8	6	6
Number of snowfalls over 6"		1	2	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$381,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		200	183	200	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray		DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$376,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		70.02%	71.70%	85.00%	85.00%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00	\$19.00
Amount of mix used		200	200	200	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	95%	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:	\$2,755,500
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	95%	100%	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:	\$45,000
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.50	\$9.00	\$9.25
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000.00	\$40,000	\$40,000
				\$90,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures		DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,874,500
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Facilities		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

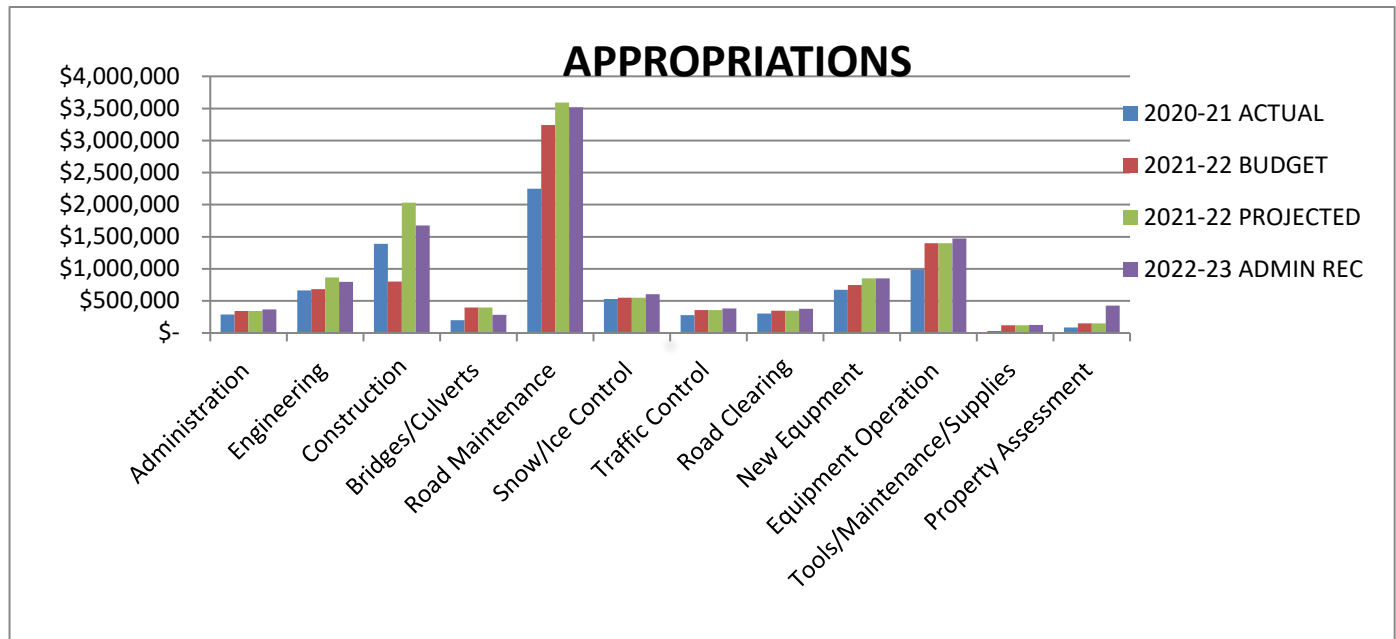
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	2.00	2.00
23-N Sr Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:

Intergovernmental	\$ 4,576,381	\$ 4,914,311	\$ 4,256,783	\$ 4,374,243	\$ 4,371,500	\$ 4,371,500
Licenses and Permits	50,703	34,125	30,000	30,000	30,000	30,000
Charges for Services	57,200	98,845	96,265	622,275	589,048	589,048
Use of Money and Property	67,448	12,456	30,000	12,500	12,500	12,500
Miscellaneous	51,804	48,982	14,100	14,100	19,100	19,100
Other Financing Sources	2,036	23,589	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 4,805,572	\$ 5,132,308	\$ 4,497,148	\$ 5,123,118	\$ 5,092,148	\$ 5,092,148

APPROPRIATION SUMMARY:

Administration (7000)	\$ 332,289	\$ 287,523	\$ 341,000	\$ 341,000	\$ 366,000	\$ 366,000
Engineering (7010)	730,632	664,454	682,500	864,000	799,500	799,500
TOTAL APPROPRIATIONS	\$ 1,062,921	\$ 951,977	\$ 1,023,500	\$ 1,205,000	\$ 1,165,500	\$ 1,165,500



ANALYSIS

For 7000, the increase in administrative appropriation reflects salary and benefit increases. For 7010, the increase in the FY22 amendment is for consulting fees. FY21 consulting fees carried over into FY22 and additional dollars were budgeted for new consulting projects that are needed to complete American Rescue Plan Act (ARPA) projects. FY23 also includes increases for salaries and benefits and consulting fees for ARPA and other construction projects. The increase in revenue for charges for services reflects reimbursements from other governmental agencies for joint construction projects. There are no personnel changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 3,896,408	\$ 1,390,228	\$ 800,000	\$ 2,030,000	\$ 1,675,000	\$ 1,675,000
TOTAL APPROPRIATIONS	\$ 3,896,408	\$ 1,390,228	\$ 800,000	\$ 2,030,000	\$ 1,675,000	\$ 1,675,000

ANALYSIS

In FY2019 our Department began spending down a fund balance on bridge replacements and HMA resurfacing projects. Over the past two years we have experienced delays in construction attributed to COVID related challenges. We have experienced contractor delays due to labor shortages, significant delays in obtaining materials typically readily available on demand, and delays in utility relocations due to labor shortages. These issues led to carrying over \$1.2 million dollars of construction work from FY21 to FY22 and we may see additional carry-over into FY23. The FY23 budget includes 4 asphalt resurfacing projects. The projects are in close proximity to each other and will be tied together under one contract. The 2702 budget can vary significantly from year to year, because it is project based and limited to available local funding.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23						
PROGRAM: Roadway Maintenance (2703)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC						
AUTHORIZED POSITIONS:													
30-N Secondary Roads Superintendent		1.00	1.00	1.00	1.00	1.00	1.00						
27r-PPME Roadside Veg Spec		-	-	-	-	0.75	0.75						
26r-PPME Roadside Veg Spec		0.75	0.75	0.75	0.75	-	-						
26r-PPME Secondary Roads Crew Leader		3.00	3.00	3.00	3.00	3.00	3.00						
25r-PPME Senior Signs Technician		1.00	1.00	1.00	1.00	1.00	1.00						
24r-PPME Heavy Equipment Operator		7.00	7.00	7.00	7.00	7.00	7.00						
24r-PPME Roadside Veg. Tech		1.00	1.00	1.00	1.00	1.00	1.00						
24r-PPME Sign Crew Technician		1.00	1.00	1.00	1.00	1.00	1.00						
23r-PPME Sr Roads Maintenance Worker		1.00	1.00	1.00	1.00	1.00	1.00						
22r-PPME Roads Maintenance Worker		9.00	9.00	9.00	9.00	9.00	9.00						
Z Seasonal Maintenance Worker		0.30	0.30	0.30	0.30	0.30	0.30						
TOTAL POSITIONS		25.05	25.05	25.05	25.05	25.05	25.05						
APPROPRIATION SUMMARY:													
Bridges/Culverts (7100)	\$	206,607	\$	201,707	\$	395,000	\$	395,000	\$	285,000	\$	285,000	
Road Maintenance (7110)		2,651,442		2,246,362		3,243,000		3,593,000		3,515,500		3,515,500	
Snow/Ice Control (7120)		373,708		531,022		550,000		550,000		605,000		605,000	
Traffic Control (7130)		340,301		279,539		359,000		359,000		381,000		381,000	
Road Clearing (7140)		238,771		305,345		346,000		346,000		376,000		376,000	
TOTAL APPROPRIATIONS		\$	3,810,829	\$	3,563,975	\$	4,893,000	\$	5,243,000	\$	5,162,500	\$	5,162,500
ANALYSIS													
For 7100, FY22 includes a bridge abutment repair project that is not typical annual maintenance. Therefore, the FY23 budget is lower. For 7110, the amended FY22 increase is due to additional contracted asphalt patching projects. The decrease in FY23, is due to not completing as much contracted asphalt road maintenance as projected for FY22. For 7120, the increase is for salaries and benefits and increases in costs for salt, calcium chloride, sand, and snow fence. For 7130, the increase is for salaries, benefits and materials. For 7140, the increase in costs is for salaries and benefits. There are no changes in personnel.													

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23						
PROGRAM: General Roadway Exp (2704)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC						
AUTHORIZED POSITIONS:													
30-N Fleet Manager		0.60	0.60	0.60	0.60	0.60	0.60						
27-N Mechanic Supervisor		1.00	1.00	1.00	1.00	1.00	1.00						
24r-PPME Senior Mechanic		2.00	2.00	2.00	2.00	2.00	2.00						
22r-PPME Mechanic		1.00	1.00	1.00	1.00	1.00	1.00						
18r-PPME Parts and Inventory Clerk		1.00	1.00	1.00	1.00	1.00	1.00						
TOTAL POSITIONS		5.60	5.60	5.60	5.60	5.60	5.60						
APPROPRIATION SUMMARY:													
New Equipment (7200)	\$	666,890	\$	672,824	\$	750,000	\$	850,000	\$	850,000	\$	850,000	
Equipment Operation (7210)		963,680		991,379		1,399,000		1,399,000		1,473,500		1,473,500	
Tools/Maintenance/Supplies (7220)		64,632		31,371		119,100		121,000		126,000		126,000	
Property Assessment (7230)		84,244		84,226		150,000		150,000		425,000		425,000	
TOTAL APPROPRIATIONS		\$	1,779,446	\$	1,779,800	\$	2,418,100	\$	2,520,000	\$	2,874,500	\$	2,874,500
ANALYSIS													
For 7210, the increases are for salaries and benefits and a slight increase in material costs. For 7220, the slight increase is for material costs. For 7230, a salt shed replacement was budgeted for in FY22, but after working with vendors it became apparent that the budgeted amount was too low. Due to COVID related shortages in materials and labor, it was determined to hold off on replacing the shed until FY23. The increased budget for 7230 includes the projected increase to replace the salt shed. For 7200, the equipment budget has been increased by \$100,000 due to manufacturers' increases in costs for new equipment and vehicles. We are also seeing decreases in trade-in value of our motorgraders. There are no changes in personnel.													

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:	\$928,521
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 4.5%		3.20%	2.67%	2.75%	2.50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,595,184
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		6,872	2,748	7,500	5,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	662	183.0**	660	660

**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:	\$11,630,757
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		15,848	5,348	26,000	15,000
The number of inmate and staff meals prepared		312,338	283,604	300,000	300,000
Jail occupancy		217	259	295	280
Number of inmate/prisoner transports		2,818	1,304	1,750	2,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	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:	\$408,659
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		12,591	15,156	15,000	15,000
Number of papers received.		9,356	8,609	10,000	10,000
Cost per civil paper received.		\$35.76	\$38.56	\$36.00	\$35.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.64	3.22	4.5	5.5
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	90.0%	95.0%	90.0%	90.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,214,692
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		86%	85%	80%	80%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	451	1038	600	800
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	262	250	250
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per year	107	91	80	100
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	new	100%	480	550

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,062,888
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		13,495	8,787	8,500	11,000
Number of warrants served by bailiffs		1,578	1,358	1,400	1,400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$454,952
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$45.95	\$51.00	\$45.00
Number of civil papers received for service		9,356	8,609	10,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Sheriff Administration (28.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
X Sheriff		1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy Sheriff		1.00	1.00	2.00	2.00	2.00	2.00
30-N Office Administrator		-	-	0.60	0.60	0.60	0.60
Office Administrator		0.60	0.60	-	-	-	-
8s-DSA Sheriff's Deputy		1.00	1.00	-	-	-	-
21-N Admin Assistant		-	-	1.00	1.00	1.00	1.00
Senior Clerk		1.00	1.00	-	-	-	-
TOTAL POSITIONS		4.60	4.60	4.60	4.60	4.60	4.60

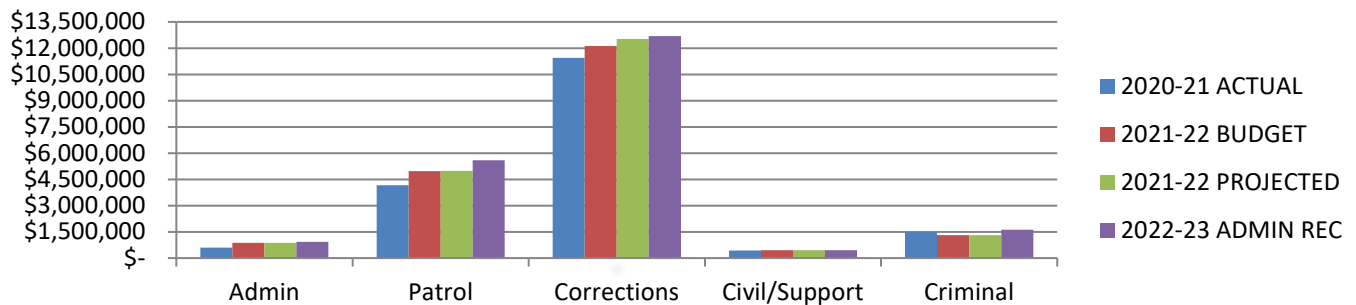
REVENUE SUMMARY:

Miscellaneous	\$	767	\$	762	\$	700	\$	700	\$	700	\$	700
TOTAL REVENUES	\$	767	\$	762	\$	700	\$	700	\$	700	\$	700

APPROPRIATION SUMMARY:

Salaries	\$	435,678	\$	439,159	\$	495,873	\$	495,873	\$	550,645	\$	550,645
Benefits		159,891		163,324		178,148		178,148		193,376		193,376
Capital Outlay		-		-		180,000		180,000		180,000		180,000
Purchase Services & Expenses		-		-		-		-		-		-
Supplies & Materials		3,095		3,962		11,370		11,370		4,500		4,500
TOTAL APPROPRIATIONS	\$	598,664	\$	606,445	\$	865,391	\$	865,391	\$	928,521	\$	928,521

APPROPRIATIONS



ANALYSIS

There are no significant changes for Sheriff's Administration. The increase in expenses is due to increases in salaries and benefits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Patrol (28.2801)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Y Chief Deputy Sheriff - Captain		1.00	1.00	1.00	1.00	1.00	1.00
32-N Sheriff's Lieutenant		2.00	2.00	3.00	3.00	3.00	3.00
4s-DSA Sheriff's Sergeant		5.00	5.00	4.00	4.00	4.00	4.00
Training Sergeant		-	-	-	-	-	-
8s-DSA Sheriff's Deputy		20.00	20.00	28.00	28.00	33.00	33.00
TOTAL POSITIONS		28.00	28.00	36.00	36.00	41.00	41.00
REVENUE SUMMARY:							
Intergovernmental	\$	57,628	\$ 22,973	\$ 62,000	\$ 63,000	\$ 63,000	\$ 63,000
Charges for Services		1,140	815	1,300	1,300	1,300	1,300
Miscellaneous		287,039	261,857	236,600	261,600	261,600	261,600
TOTAL REVENUES	\$	345,807	\$ 285,645	\$ 299,900	\$ 325,900	\$ 325,900	\$ 325,900
APPROPRIATION SUMMARY:							
Salaries	\$	2,561,434	\$ 2,603,771	\$ 3,107,793	\$ 3,111,793	\$ 3,464,243	\$ 3,464,243
Benefits		1,010,732	1,103,630	1,367,715	1,359,715	1,550,584	1,550,584
Capital Outlay		74,421	71,339	80,120	80,120	80,120	80,120
Purchase Services & Expenses		109,844	116,457	152,125	152,125	202,225	202,225
Supplies & Materials		204,496	260,943	264,132	286,637	298,012	298,012
TOTAL APPROPRIATIONS	\$	3,960,927	\$ 4,156,140	\$ 4,971,885	\$ 4,990,390	\$ 5,595,184	\$ 5,595,184
ANALYSIS							
Adhering to the personnel study for the Sheriff's Office will increase the number of deputies in Patrol by 5 deputies. The increase in salaries, benefits, expenses and supplies are due to the hiring of five new deputies as well as Covid supplies/equipment.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Corrections Division (28.2802/2806)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Assistant Jail Administrator		1.00	1.00	-	-	-	-
33-N Assistant Jail Administrator/Corrections Capt		-	-	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant		2.00	2.00	2.00	2.00	2.00	2.00
29-N Corrections Sergeant		14.00	14.00	14.00	14.00	18.00	18.00
27-N Corrections Food Service Supervisor		1.00	1.00	1.00	1.00	1.00	1.00
26-N Inmate Programs Coordinator		2.00	2.00	2.00	2.00	2.00	2.00
24-N Classification Specialist		2.00	2.00	2.00	2.00	3.00	3.00
23-N Bailiff Sergeant		1.00	1.00	1.00	1.00	1.00	1.00
10S-Teamsters Corrections Officer		59.00	59.00	64.00	64.00	64.00	64.00
21-N Bailiffs		12.20	12.20	12.20	12.20	12.20	12.20
21-N Inmate Services Specialist		2.00	2.00	2.00	2.00	2.00	2.00
20-N Alternative Sentencing Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
20-N Court Compliance Coordinator		2.00	2.00	2.00	2.00	2.00	2.00
18-Teamsters Corrections Custodial Officer		4.00	4.00	4.00	4.00	4.00	4.00
18-Teamsters Corrections Food Service Officer		4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS		107.20	107.20	112.20	112.20	117.20	117.20
REVENUE SUMMARY:							
Intergovernmental	\$	12,342	\$ 35,381	\$ 12,500	\$ 20,000	\$ 20,000	\$ 20,000
Charges for Services		732,480	1,091,188	683,500	865,000	680,000	680,000
Miscellaneous		2,327	1,454	2,500	2,500	2,500	2,500
TOTAL REVENUES	\$	747,149	\$ 1,128,023	\$ 698,500	\$ 887,500	\$ 702,500	\$ 702,500
APPROPRIATION SUMMARY:							
Salaries	\$	6,846,074	\$ 7,007,752	\$ 7,556,044	\$ 7,556,044	\$ 7,765,489	\$ 7,765,489
Benefits		2,799,090	2,919,904	3,162,897	3,162,897	3,284,819	3,284,819
Capital Outlay		38,711	66,010	55,655	65,000	65,000	65,000
Purchase Services & Expenses		764,301	751,033	633,010	853,010	815,470	815,470
Supplies & Materials		707,202	696,885	718,367	889,867	762,867	762,867
TOTAL APPROPRIATIONS	\$	11,155,378	\$ 11,441,584	\$ 12,125,973	\$ 12,526,818	\$ 12,693,645	\$ 12,693,645
ANALYSIS							
<p>The Jail is expecting to hire one (1) additional classification specialist and increase the number of sergeants from 14 to 18 in order to adhere to the Jail personnel study from 2019.</p> <p>Revenues are expected to decrease due to the decrease in the number of housed federal prisoners. Services/Expenses and Supplies/Materials have decreased from FY22, as we are expecting to need less Covid supplies and materials and less housing of prisoners out of County due to Covid.</p>							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Support Services Division (28.2804)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
30-N Office Administrator		0.40	0.40	0.40	0.40	0.40	0.40
Office Administrator		-	-	-	-	-	-
19-AFSCME Civil Records Specialist		2.00	2.00	2.00	2.00	2.00	2.00
18-N Senior Office Assistant		3.60	3.60	3.60	3.60	3.60	3.60
TOTAL POSITIONS		6.00	6.00	6.00	6.00	6.00	6.00
REVENUE SUMMARY:							
Licenses & Permits	\$	109,695	\$ 257,509	\$ 112,000	\$ 18,000	\$ 18,000	\$ 18,000
Charges for Services		225	3,679	300	500	500	500
Miscellaneous		-	-	100	100	100	100
TOTAL REVENUE	\$	109,920	\$ 261,188	\$ 112,400	\$ 18,600	\$ 18,600	\$ 18,600
APPROPRIATION SUMMARY:							
Salaries	\$	285,172	\$ 296,794	\$ 296,163	\$ 296,163	\$ 310,711	\$ 310,711
Benefits		136,779	133,776	135,229	135,229	131,126	131,126
Capital Outlay		-	1,141	2,325	2,325	2,325	2,325
Purchase Services & Expenses		3,450	3,492	3,995	3,995	3,995	3,995
Supplies & Materials		4,442	3,811	6,795	6,795	6,795	6,795
TOTAL APPROPRIATIONS	\$	429,843	\$ 439,014	\$ 444,507	\$ 444,507	\$ 454,952	\$ 454,952
ANALYSIS							
There are no FTE changes in civil clerical.							
License and permit revenue is expected to drastically decrease due to Iowa law change from a "Shall Carry" State to a "Constitutional Carry" State, where carry permits are no longer required, but suggested.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Criminal Investigations Division(2803/2805)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
32-N Sheriff's Lieutenant		1.00	1.00	-	-	1.00	1.00
4s-DSA Sheriff's Sergeant		2.00	3.00	3.00	3.00	3.00	3.00
8s-DSA Sheriff's Deputy		11.00	11.00	10.00	10.00	10.00	10.00
20-N Sex Offender Registry Specialist		-	-	-	-	1.00	1.00
19-N Sex Offender Registry Specialist		-	1.00	1.00	1.00	-	-
TOTAL POSITIONS		14.00	16.00	14.00	14.00	15.00	15.00
REVENUE SUMMARY:							
Intergovernmental	\$	173,788	\$ 153,189	\$ 187,500	\$ 156,568	\$ 143,848	\$ 143,848
Charges for Services		315,126	240,799	318,000	321,000	321,000	321,000
Miscellaneous		24,555	49,663	24,000	65,000	65,000	65,000
TOTAL REVENUES	\$	513,469	\$ 443,651	\$ 529,500	\$ 542,568	\$ 529,848	\$ 529,848
APPROPRIATION SUMMARY:							
Salaries	\$	1,050,724	\$ 1,058,470	\$ 914,365	\$ 914,365	\$ 1,102,732	\$ 1,102,732
Benefits		427,141	424,646	370,568	370,568	473,619	473,619
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		6,560	2,000	2,000	2,000	2,000	2,000
Supplies & Materials		12,635	17,000	17,750	18,375	45,000	45,000
TOTAL APPROPRIATIONS	\$	1,497,060	\$ 1,502,116	\$ 1,304,683	\$ 1,305,308	\$ 1,623,351	\$ 1,623,351
ANALYSIS							
CID/Invest will increase the number of lieutenants from zero to one to adhere to personnel study for the Sheriff's Office.							
The increase in supplies and materials is due to the increasing costs of purchases and Covid related supplies.							

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: 201,991
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
		2022-23 PROJECTED		
Number of special meetings with brds/comm and agencies		5	2	5
Number of agenda discussion items		63	51	70
Number of special non-biweekly meetings		26	31	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	99%	98%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 201,991
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Attendance of members at Bi-State Regional Commission		29/36	30/36	32/36
Attendance of members at State meetings		100%	na	100%
Attendance of members at boards and commissions mtgs		80%	na	95%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	89%	84%	95%	95%

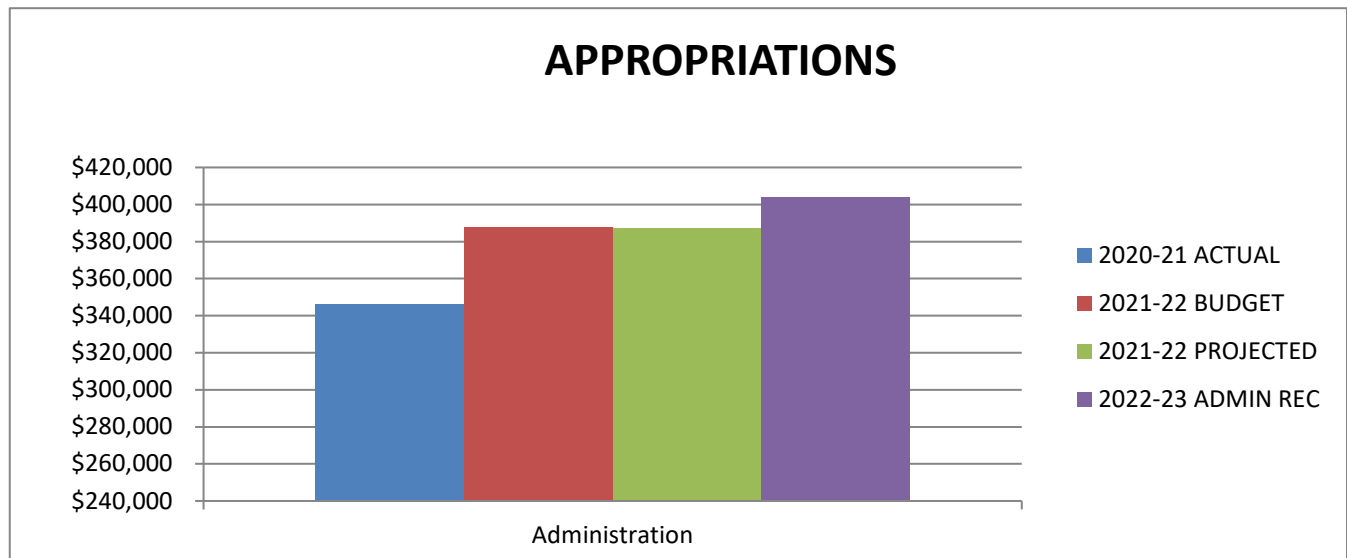
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:

Miscellaneous	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL REVENUES	\$	-	\$	-	\$	-	\$	-	\$	-

APPROPRIATION SUMMARY:

Salaries	\$	220,500	\$	220,039	\$	224,851	\$	224,851	\$	233,727	\$	233,727
Benefits		120,617		124,358		132,577		132,577		139,830		139,830
Purchase Services & Expenses		21,105		1,183		29,600		28,600		29,600		29,600
Supplies & Materials		566		348		825		825		825		825
TOTAL APPROPRIATIONS	\$	362,788	\$	345,928	\$	387,853	\$	386,853	\$	403,982	\$	403,982



ANALYSIS

The FY23 departmental budget is projected to increase related to salary and benefits for Board of Supervisors based on the Compensation Board recommendation.

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$685,992
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		183,510	206,071	190,000	190,000
Issue tax sale certificates		0	1,259	1,000	1,000
Process elderly tax credit applications		610	603	700	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$866,247
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vehicle renewals processed		118,010	114,601	120,000	120,000
Number of title and security interest trans. processed		83,294	88,988	83,000	83,000
Number of junking & misc. transactions processed		24,361	24,591	19,000	19,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,793,035	\$1,959,127	\$1,785,000	\$1,785,000
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$576,484
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total dollar amount of property taxes collected		10,362,841	6,436,419	14,000,000	10,000,000
Total dollar amount of motor vehicle plate fees collected		6,629,473	3,354,814	7,750,000	7,000,000
Total dollar amt of MV title & security interest fees collected		4,499,530	4,104,022	4,200,000	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	3.50%	1.89%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	23.50%	11.70%	27.00%	12.00%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

DOWNTOWN

CGS

PROPERTY TAX

MV FEES

MV FIXED FEES

ACTIVITY/SERVICE: Accounting/Finance		DEPARTMENT: Treasurer		
BUSINESS TYPE: Core		RESIDENTS SERVED: All Residents		
BOARD GOAL: Financially Responsible		FUND: 01 General	BUDGET:	\$926,517
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
				2022-23 PROJECTED
Number of receipts issued		8,822	8,163	9,250
Number of warrants/checks paid		9,812	9,798	10,000
Dollar amount available for investment annually		483,060,265	519,099,778	450,000,000

PROGRAM DESCRIPTION:

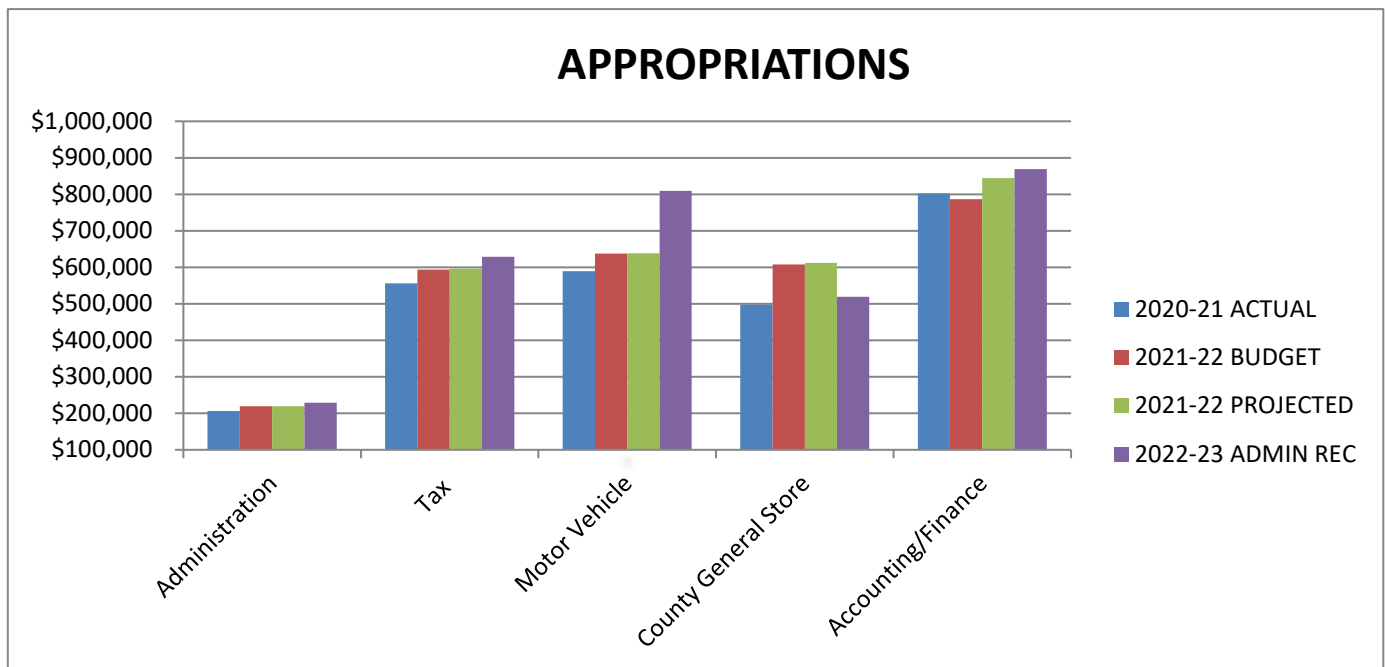
Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	98.80%	99%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Treasurer Administration (30.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
X Treasurer		1.00	1.00	1.00	1.00	1.00	1.00
35-N Finance Manager		0.30	0.30	0.30	0.30	0.30	0.30
33-N Operations Manager-Treasurer		0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS		1.60	1.60	1.60	1.60	1.60	1.60

REVENUE SUMMARY:							
Miscellaneous	\$	115	\$	102	\$	-	\$ -
TOTAL REVENUES	\$	115	\$	102	\$	-	\$ -

APPROPRIATION SUMMARY:							
Salaries	\$	152,321	\$	154,401	\$	158,468	\$ 158,468
Benefits		48,181		49,622		51,804	51,804
Purchase Services & Expenses		4,267		986		7,330	7,330
Supplies & Materials		840		1,363		1,850	1,850
TOTAL APPROPRIATIONS	\$	205,609	\$	206,372	\$	219,452	\$ 219,452



ANALYSIS

There are no organizational changes in this program for FY23.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Tax Collection (3001)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
33-N Operations Manager-Treasurer		0.30	0.30	0.30	0.30	0.30	0.30
26-N Tax Accounting Specialist		0.50	0.50	0.50	0.50	0.50	0.50
17-AFSCME Multi-Service Clerk		6.50	6.50	7.00	7.00	7.50	7.50
TOTAL POSITIONS		7.30	7.30	7.80	7.80	8.30	8.30
REVENUE SUMMARY:							
Penalties & Interest on Taxes	\$	314,158	\$ 1,123,229	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Charges for Services		7,018	331,339	204,900	204,900	204,900	204,900
Miscellaneous		593	-	-	-	-	-
TOTAL REVENUES	\$	321,769	\$ 1,454,568	\$ 794,900	\$ 794,900	\$ 794,900	\$ 794,900
APPROPRIATION SUMMARY:							
Salaries	\$	343,040	\$ 355,797	\$ 375,909	\$ 375,909	\$ 395,753	\$ 395,753
Benefits		163,307	169,679	180,979	180,979	193,923	193,923
Capital Outlay		2,210	1,170	1,200	1,200	1,200	1,200
Purchase Services & Expenses		7,934	9,663	16,700	17,900	17,900	17,900
Supplies & Materials		17,382	19,833	19,000	20,000	20,000	20,000
TOTAL APPROPRIATIONS	\$	533,873	\$ 556,142	\$ 593,788	\$ 595,988	\$ 628,776	\$ 628,776
ANALYSIS							
Budgeted revenues remain the same as FY22.							
Purchase Services & Expenses increased due to the additional features being utilized by the Q-Matic system for customer appointments and reminders.							
Supplies & Materials increased due to general inflation of prices.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Motor Vehicle (3002)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
33-N Operations Manager-Treasurer		0.30	0.30	0.30	0.30	0.30	0.30
26-N Motor Vehicle Supervisor		1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk		6.50	6.50	7.00	7.00	7.50	7.50
TOTAL POSITIONS		7.80	7.80	8.30	8.30	8.80	8.80
REVENUE SUMMARY:							
Charges for Services	\$	1,796,814	\$ 1,963,581	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550
Miscellaneous		579	-	-	-	-	-
TOTAL REVENUES	\$	1,797,393	\$ 1,963,581	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550
APPROPRIATION SUMMARY							
Salaries	\$	364,392	\$ 376,869	\$ 402,545	\$ 402,545	\$ 498,697	\$ 498,697
Benefits		170,670	177,057	190,320	190,320	264,304	264,304
Purchase Services & Expenses		3,299	30	8,530	9,830	9,830	9,830
Supplies & Materials		36,441	35,125	36,200	36,200	36,200	36,200
TOTAL APPROPRIATIONS	\$	574,802	\$ 589,081	\$ 637,595	\$ 638,895	\$ 809,031	\$ 809,031
ANALYSIS							
Budgeted revenues remain the same as FY22.							
FY22 purchase services & expenses increased due to the additional features being utilized by the Q-Matic system for customer appointments and reminders.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23						
PROGRAM: County General Store (3003)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC						
AUTHORIZED POSITIONS:													
33-N Operations Manager-Treasurer		0.10	0.10	0.10	0.10	0.10	0.10						
28-N County General Store Manager		1.00	1.00	1.00	1.00	1.00	1.00						
18-AFSCME Senior Office Assistant		1.00	1.00	1.00	1.00	1.00	1.00						
17-AFSCME Multi-Service Clerk		4.00	4.00	5.00	5.00	5.00	5.00						
TOTAL POSITIONS		6.10	6.10	7.10	7.10	7.10	7.10						
REVENUE SUMMARY:													
Miscellaneous	\$	-	\$	-	\$	-	\$	-					
TOTAL REVENUES		\$	-	\$	-	\$	-	\$	-				
APPROPRIATION SUMMARY:													
Salaries	\$	306,077	\$	337,889	\$	393,231	\$	393,231	\$	335,037	\$	335,037	
Benefits		121,573		129,487		176,974		176,974		142,201		142,201	
Purchase Services & Expenses		21,842		27,933		34,205		38,430		38,430		38,430	
Supplies & Materials		1,696		2,250		3,450		3,600		3,600		3,600	
TOTAL APPROPRIATIONS		\$	451,188	\$	497,559	\$	607,860	\$	612,235	\$	519,268	\$	519,268
ANALYSIS													
This program has no revenues.													
FY22 projected purchase services & expenses increased due to an upgrade to the Q-Matic system at CGS to be connected with the downtown office rather than the IA DOT system.													
FY23 budgeted purchase services & expenses increased due to the additional features being utilized by the Q-Matic system for customer appointments and reminders.													

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Accounting/Finance (3004)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
35-N Finance Manager		0.70	0.70	0.70	0.70	0.70	0.70
26-N Tax Accounting Specialist		0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Revenue Collection Specialist		-	-	1.00	1.00	1.00	1.00
18-AFSCME Cashier		1.00	1.00	-	-	-	-
18-AFSCME Accounting Clerk		3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS		5.20	5.20	5.20	5.20	5.20	5.20
REVENUE SUMMARY:							
Charges for Services	\$	-	\$ 252,145	\$ 246,000	\$ 246,000	\$ 246,000	\$ 246,000
Use of Money & Property		656,953	133,416	200,000	200,000	150,000	150,000
Miscellaneous		7,280	22,406	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$	664,233	\$ 407,967	\$ 455,500	\$ 455,500	\$ 405,500	\$ 405,500
APPROPRIATION SUMMARY:							
Salaries	\$	290,045	\$ 306,931	\$ 323,016	\$ 323,016	\$ 337,795	\$ 337,795
Benefits		150,025	157,671	168,259	167,859	178,255	178,255
Purchase Services & Expenses		42,853	335,597	292,450	350,450	350,450	350,450
Supplies & Materials		2,501	1,865	2,800	2,800	2,800	2,800
TOTAL APPROPRIATIONS	\$	485,424	\$ 802,064	\$ 786,525	\$ 844,125	\$ 869,300	\$ 869,300
ANALYSIS							
FY23 budgeted use of money and property revenue decreased due to the continued low interest rates paid on investments.							
FY22 projected and FY23 budgeted purchase services and expenses increase is due to the increased bank service charges resulting from the re-utilization of the sweep account. There are higher bank service charges but it has also resulted in higher investment earnings. The sweep account has resulted in higher net investment earnings.							

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		19	22	18	20
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	12	4	4
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.98 Million of transportation improvement programmed	\$5.68 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)		DEPARTMENT:	Bi-State	
BUSINESS TYPE:	Core		RESIDENTS SERVED:	All Urban	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$2,320
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		5	9	8	8
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	0	0	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning		DEPARTMENT:	Bi-State	
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Urban
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	2	1	1
Small Business Loans in region		1	3	5	4

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		14	14	15	14
Administrator/Elected/Department Head meetings		29	31	29	30

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23										
PROGRAM: Regional Plan/Tech Assistance (3600)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC										
AUTHORIZED POSITIONS:																	
TOTAL POSITIONS		24.50	23.50	23.50	23.50	23.50	23.50										
REVENUE SUMMARY:																	
Membership Fees	\$	319,931	\$ 288,813	\$ 288,813	\$ 288,813	\$ 320,904	\$ 320,904										
Charges for Services		408,821	408,821	500,098	500,098	485,945	485,945										
Federal/State Funding		139,385	139,385	306,176	304,167	244,167	244,167										
Transportation		833,617	833,617	1,046,117	1,046,117	1,046,117	1,046,117										
SUB-TOTAL REVENUES	\$	1,701,754	\$ 1,670,636	\$ 2,141,204	\$ 2,139,195	\$ 2,097,133	\$ 2,097,133										
Scott County Contribution		77,355	77,355	69,620	69,620	77,355	77,355										
TOTAL REVENUES	\$	1,779,109	\$ 1,747,991	\$ 2,210,824	\$ 2,208,815	\$ 2,174,488	\$ 2,174,488										
APPROPRIATION SUMMARY:																	
Personal Services	\$	1,616,620	\$ 1,616,620	\$ 1,592,105	\$ 1,592,105	\$ 1,653,925	\$ 1,653,925										
Equipment		4,500	4,500	20,000	20,000	4,500	4,500										
Expenses		237,316	237,316	214,760	214,760	-	-										
Occupancy		57,991	57,991	59,751	59,751	59,751	59,751										
TOTAL APPROPRIATIONS	\$	1,916,427	\$ 1,916,427	\$ 1,886,616	\$ 1,886,616	\$ 1,718,176	\$ 1,718,176										
<div><div>COUNTY CONTRIBUTION</div><div><table><caption>COUNTY CONTRIBUTION DATA</caption><thead><tr><th>Year/Type</th><th>Amount</th></tr></thead><tbody><tr><td>2020-21 ACTUAL</td><td>77,355</td></tr><tr><td>2021-22 BUDGET</td><td>69,620</td></tr><tr><td>2021-22 PROJECTED</td><td>69,620</td></tr><tr><td>2022-23 ADMIN REC</td><td>77,355</td></tr></tbody></table></div><div>Regional Planning/Technical Assistance</div></div>								Year/Type	Amount	2020-21 ACTUAL	77,355	2021-22 BUDGET	69,620	2021-22 PROJECTED	69,620	2022-23 ADMIN REC	77,355
Year/Type	Amount																
2020-21 ACTUAL	77,355																
2021-22 BUDGET	69,620																
2021-22 PROJECTED	69,620																
2022-23 ADMIN REC	77,355																
ANALYSIS																	
FY23 revenue County contribution of 10% decrease ends and census numbers may adjust. FY22 revenue increase due to temporary influx of Cares Act Funds.																	

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		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,653	2,278	2,050	2,050
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,998	20,649	18,500	19,000
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.		1,163	1,480	1,435	1,200
Number of clients enrolled in:					
HCBS: Transportation		N/A	N/A	N/A	35
HCBS: Congratgate, Home Delivery Meals & food pantry assistance at the end of the quarter		N/A	N/A	N/A	365
HCBS: Home Maker Services		N/A	N/A	N/A	35
HCBS: SEAP (Supplemental Emergency Assistance Program)		N/A	N/A	N/A	85
HCBS: CASI's Summer Heat Relief Program (May - September)		N/A	N/A	N/A	100
HCBS: Quad Cities Senior Secret Santa (August - December)		N/A	N/A	N/A	390
Fed Benefits: Medicare		N/A	N/A	N/A	28
State Benefits: Medicaid/IA Waivers		N/A	N/A	N/A	150
Fed Benefits: Social Security		N/A	N/A	N/A	15
Fed/State Benefits: Veterans Administration		N/A	N/A	N/A	5
Fed/State Benefits: SNAP		N/A	N/A	N/A	90
State Benefits: IA Rent Reimbursement Assistance Program		N/A	N/A	N/A	150
Fed/State Benefits: HUD Housing		N/A	N/A	N/A	168
Fed/State Benefits: COVID-19 assistance		N/A	N/A	N/A	500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	90% of the clients enrolled in the program will be in their home at the end of each quarter.	93%	91%	90%	90%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 228		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET:	\$48,136
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Unduplicated participants	66	42	30	40
Admissions	15	14	10	15
# of VA Assisted Participants	20	9	10	10
# of Medicaid Assisted Participants	N/A	11	20	20
# of Respite Hours Provided	N/A	N/A	N/A	22,000
# of Activities that clients participate in that help them maintain their current level of functioning.	N/A	N/A	N/A	1,200

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	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:			
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results are measured during the second and fourth quarter of the fiscal year.	98%	100%	98%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	85% of adult day services participants continue to live in their current home environment at the end of each quarter..	95%	Since reopening 93%	75%
				85%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	6.00	6.00	6.00	6.00
TOTAL POSITIONS	6.00	6.00	7.00	7.00	7.00	7.00

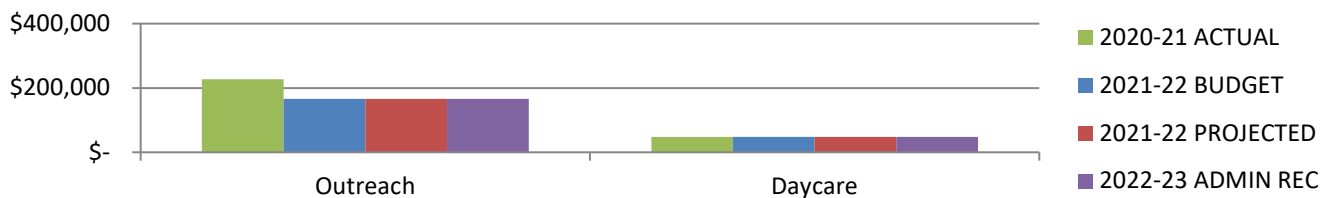
REVENUE SUMMARY:

Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III C	-	4,700	-	2,000	2,000	2,000
Veteran's Administration	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Contributions	-	492	250	250	250	250
Miscellaneous	1,060	788	1,500	1,500	1,500	1,500
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	-	-	-	-	-	-
Transportation/ADC	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 1,060	\$ 5,980	\$ 1,750	\$ 3,750	\$ 3,750	\$ 3,750
Scott County Contribution	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614
TOTAL REVENUES	\$ 166,674	\$ 171,594	\$ 167,364	\$ 169,364	\$ 169,364	\$ 169,364

APPROPRIATION SERVICES

Personal Services	\$ 369,442	\$ 364,139	\$ 364,139	\$ 364,069	\$ 375,359	\$ 364,139
Expenses	1,512	2,350	2,350	2,350	2,450	2,350
Supplies	217	200	200	200	250	200
Occupancy	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 371,171	\$ 366,689	\$ 366,689	\$ 366,619	\$ 378,059	\$ 366,689

COUNTY CONTRIBUTION



ANALYSIS

The worldwide pandemic, Covid-19, has severely impacted the Center for Active Seniors (CASI). CASI's number one goal is to help keep seniors in their own homes longer, maintain independence and avoid premature placements. During FY21, CASI was closed most of the year. The Senior Outreach workers did their best meeting with seniors in their homes, helping them complete paperwork for state and federal programs. The other programs allow seniors to stretch their own resources even further. The ramifications of long term isolation created by the pandemic lead to a loss of more than 50% of clients at CASI. A great deal of individuals are scared to leave their home for fear of becoming ill. The long term isolation lead to many CASI individuals either passing away or needing a higher level of care.

CASI opened their doors in FY22 and began serving seniors again, keeping in mind social distancing and other protective measures. CASI had some significant staffing changes and are looking to redefine positions within the Outreach department. CASI will be hiring an Activities Director and have already hired a Marketing manager and Operations manager. CASI is facing a similar problem like other businesses: work force shortage. It has been extremely difficult to find staff to work at Jane's Place.

CASI continues to apply for other grants in order to maintain operations. FY23 revenue projections are the same as FY22. Scott County continues to have a long standing working relationship with CASI.

The FY23 funding level is recommended to remain the same as FY22: Outreach Services: \$165,614 and Adult Day Care Services (Jane's Place): \$48,136.

Issues:

1. Recover financially from the pandemic
2. Boost in membership/enrollment

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23					
PROGRAM: Day Care/Older Persons (39.3903)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC					
AUTHORIZED POSITIONS:												
Adult Day Center Coordinator		1.00	1.00	1.00	1.00	1.00	1.00					
Adult Day Center Assistant Coordinator		1.00	1.00	2.00	2.00	2.00	2.00					
Adult Day Center Nursing Assistant		-	-	0.50	0.50	0.50	0.50					
Adult Day Center Facilitators		6.00	6.00	1.00	4.00	4.00	4.00					
Adult Day Center Aides		-	-	-	-	-	-					
TOTAL POSITIONS		8.00	8.00	4.50	7.50	7.50	7.50					
REVENUE SUMMARY:												
Medicaid Waiver ADC	\$	38,750	\$	11,956	\$	32,113	\$	44,000	\$	50,000	\$	50,000
Title III B		16,334		6,599		9,823		9,823		16,000		16,000
Veteran's Administration		47,003		10,343		23,109		28,000		47,000		47,000
United Way		-		5,000		-		-		-		-
Contributions		1,458		2,161		1,209		1,200		1,500		1,500
Miscellaneous		-		-		-		-		-		-
CDBG		-		-		-		-		-		-
Day Foundation		-		-		-		-		-		-
Project Income		111,663		19,374		105,349		108,000		100,000		100,000
Supplemental Grants		5,000		3,500		3,500		5,000		-		-
ADC meals		8,109		1,294		2,611		6,000		6,000		6,000
Admin Revenue Allocation		-		-		284,853		284,853		284,823		284,823
Transportation/ADC meals		173		159		496		500		500		500
SUB-TOTAL REVENUES	\$	228,490	\$	60,386	\$	463,063	\$	487,376	\$	505,823	\$	505,823
Scott County Contribution		48,136		48,136		48,136		48,136		48,136		48,136
TOTAL REVENUES	\$	276,626	\$	108,522	\$	511,199	\$	535,512	\$	553,959	\$	553,959
APPROPRIATION SUMMARY:												
Personal Services	\$	574,345	\$	433,117	\$	442,858	\$	503,051	\$	538,831	\$	538,831
Equipment		102		1,898		2,000		2,000		1,000		1,000
Expenses		49,538		2,592		28,237		22,860		36,050		36,050
Supplies		3,179		1,307		2,374		2,326		3,750		3,750
Occup		10		-		8		8		-		-
TOTAL APPROPRIATIONS	\$	627,174	\$	438,914	\$	475,477	\$	530,245	\$	579,631	\$	579,631
ANALYSIS												
Jane's Place (Adult Day Care Services) provides a break to caregivers. At Jane's Place, a meal, nursing care, medication management and respite services are provided Monday thru Friday. Families often need a break from caring for an elderly family member as it is a full time job. Respite care can prevent abuse and neglect.												
Jane's Place took a big hit during the worldwide pandemic. Jane's Place was closed for more than a year and the revenue was lost. In FY21, CASI lost over \$400,000 in revenue from Jane's Place. CASI is back open now, but are experiencing the loss of a number of seniors. Long term isolation had a major impact on the seniors.												
The FY23 funding level will remain the same at \$48,136.												
Issues:												
1. Marketing to increase client base												
2. Increase client attendance and thus increase other revenue sources												

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

Director: Dennis Duke, phone: 309-779-2023, 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: CADS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$295,432
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of admissions to the detoxification unit.		757	436	760
				500

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		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	At least 75% of the clients who enter detoxification will successfully complete that process and not discharge against advice.	95%	77%	90% (684 / 760)	75% / (375 / 500)
Clients will successfully complete detoxification.	At least 55% of the clients who complete detoxification will transition to a lower level of care within CADS services (residential, halfway, outpatient) within 30 days of transition	62%	42%	55% (418 / 760)	55% (275 / 500)
Clients will successfully complete detoxification.	At least 50% of the detox clients who will have their needs addressed will avoid readmission for the quarter.	N/A	N/A	50% (380/760)	50% (250/500)

ACTIVITY/SERVICE: Criminal Justice Program		DEPARTMENT: CADS			
Director: Dennis Duke, phone: Core		RESIDENTS SERVED:		225	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$352,899	
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management. (These clients include non OWI criminal court involved clients)	509	456	575	450	
Number of Clients admitted to the Jail Based Treatment Program	91	76	90	80	
Number of Scott County Jail inmates referred to Country Oaks	50	13	15	15	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
<i>Clients will demonstrate increased success potential through use of case management and treatment</i>	100 clients will stay engaged in treatment for at least 90 days.	139	107	135	100 Clients at 110 days
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	At least 90% of the clients will remain involved with treatment services for at least 30 days after release from jail.	81%	92%	85%	90% (27/30)
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	At least 70% of clients will successfully complete all phases of the Jail Based Treatment Program	69%	91%	67%	70% (14/ 20)

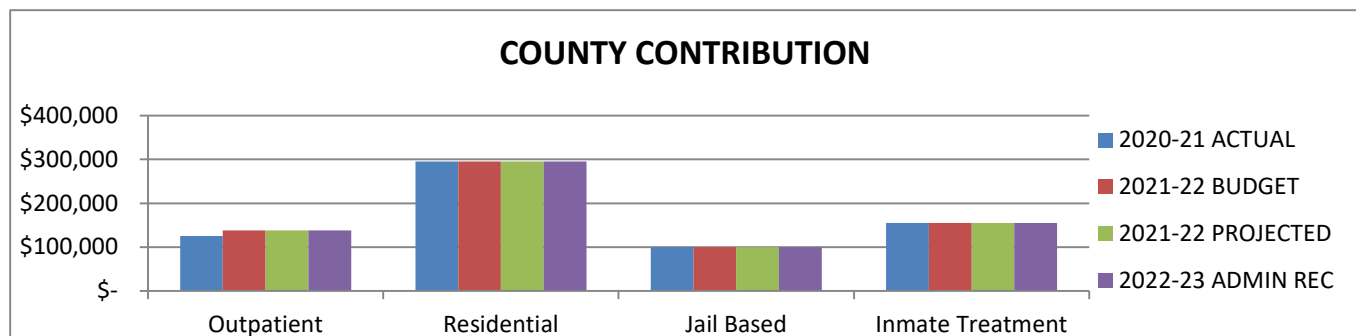
ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
Director: Dennis Duke, phone: Community Add On		RESIDENTS SERVED:		1500
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET:	\$40,000
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services in person or through virtual trainings		2,088	1,446	1,400

PROGRAM DESCRIPTION:

CADS conducts 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. Skills and programs focus on changing the perception of harm in relation to marijuana and alcohol. Populations include youth groups, adults, community stakeholders, business professionals, faith-based organizations, colleges and universities, etc.

PERFORMANCE MEASURE		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Individuals receiving prevention services will gain skills and knowledge related to alcohol and marijuana.	At least 90% of the individuals reported an increased understanding of substance abuse and like issues through the use of surveys.	100%	92%	90% or 1260/1400	90% or 1350/1500

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
TOTAL POSITIONS	11.40	15.50	15.50	15.50	15.50	15.50
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 343,153	\$ 241,630	\$ 817,978	\$ 154,756	\$ 154,756	\$ 154,756
I.D.S.A. Prevention	266,148	1,138,423	182,689	646,076	646,076	646,076
Scott County Jail Based Project	-	86,868	-	-	-	-
DASA	-	-	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Client Fees	-	-	-	-	-	-
Insurance Payments	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Seventh Judicial District	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
Local Schools	-	-	-	-	-	-
U S Fed Probation	-	-	-	-	-	-
Medicaid, Illinois	-	-	-	-	-	-
Contractual Fees/Payment	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 609,301	\$ 1,466,921	\$ 1,000,667	\$ 800,832	\$ 800,832	\$ 800,832
Substance Abuse Treatment	12,136	20,464	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	4,045	6,821	10,000	10,000	10,000	10,000
Tobacco Use Prevention	-	-	-	-	-	-
Criminal Justice Client Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL COUNTY CONTRIBUTION	114,181	125,285	138,000	138,000	138,000	138,000
TOTAL REVENUES	\$ 723,482	\$ 1,592,206	\$ 1,138,667	\$ 938,832	\$ 938,832	\$ 938,832
APPROPRIATION SUMMARY:						
Personal Services	\$ 625,294	\$ 670,867	\$ 666,792	\$ 623,520	\$ 623,520	\$ 623,520
Equipment	44,490	-	-	-	-	-
Expenses	135,553	89,278	\$ 17,196	\$ 231,804	\$ 231,804	231,804
Supplies	18,968	68,471	17,204	52,304	52,304	52,304
Occupancy	32,127	52,655	1,600	53,304	53,304	53,304
TOTAL APPROPRIATIONS	\$ 856,432	\$ 881,271	\$ 702,792	\$ 960,932	\$ 960,932	\$ 960,932



ANALYSIS

The Center for Alcohol and Drug Services (CADS) has struggled the last two years due to Covid restrictions, workforce shortages, particularly nurses, and noncompliance with safety rules- wearing masks, social distancing, and washing hands within Country Oaks Residential Facility. CADS is seeing an significant increase in meth use since Covid began.

The FY23 funding from Scott County will remain the same as FY22 level. The Budgeting for Outcomes have been modified for FY23.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Residential Services (3802, 3804)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
TOTAL POSITIONS		27.60	27.90	32.90	32.90	32.69	32.90
REVENUE SUMMARY:							
I.D.S.A. Treatment	\$	1,952,283	\$ 1,274,285	\$ 1,400,904	\$ 1,179,012	\$ 1,179,012	\$ 1,179,012
United Way		-	892,977	-	-	-	-
Client Fees		-	-	-	-	-	-
Insurance Payments		-	-	-	-	-	-
Interest		-	-	-	-	-	-
Contributions		-	-	-	-	-	-
County Commitments		-	-	-	-	-	-
US Fed Probation		-	-	-	-	-	-
Contractual Fees		-	-	-	-	-	-
Other Operating Revenue		-	-		1,349,604	1,349,604	1,349,604
SUB-TOTAL REVENUES	\$	1,952,283	\$ 2,167,262	\$ 1,400,904	\$ 2,528,616	\$ 2,528,616	\$ 2,528,616
Detoxification Evaluation and Treatment Services		295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail - Inmate Substance Abuse Treatment		100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COUNTY CONTRIBUTION		395,432	395,432	395,432	395,432	395,432	395,432
TOTAL REVENUES	\$	2,347,715	\$ 2,562,694	\$ 1,796,336	\$ 2,924,048	\$ 2,924,048	\$ 2,924,048
APPROPRIATION SUMMARY:							
Personal Services	\$	1,667,721	\$ 1,721,809	\$ 1,474,976	\$ 1,655,304	\$ 1,655,304	\$ 1,655,304
Equipment		-	-	-	-	-	-
Expenses		32,691	64,017	32,980	62,712	62,712	62,712
Supplies		56,465	220,997	45,344	253,812	253,812	253,812
Occupancy		15,563	86,111	4,352	95,696	95,696	95,696
TOTAL APPROPRIATIONS	\$	1,772,440	\$ 2,092,934	\$ 1,557,652	\$ 2,067,524	\$ 2,067,524	\$ 2,067,524
ANALYSIS							
<p>Center for Alcohol and Drug Services (CADS) provides detoxification, evaluation and treatment for individuals at Country Oaks facility. During FY21 and FY22 it has been difficult to provide services due to Covid-19 as residents don't follow safety protocols like wearing masks and social distancing. Nursing staff shortages have been a major issue at Country Oaks. CADS is doing recruitment with multiple levels of media. They are providing bonuses for existing staff and paying incentives for staff to stay and work extra hours when needed. CADS has hired four "traveling nurses" for Country Oaks but, CADS can't compete with hospitals and sign on bonuses for nurses.</p> <p>CADS was discharging unsuccessfully if residents are not complying with Covid rules, such as wearing a mask. The census overall at Country Oaks has been low due to Covid.</p> <p>Scott County's portion of funding for Country Oaks (detox, evaluation and treatment) for FY23 is recommended to stay the same as FY22 at \$295,432.</p> <p>Due to Covid, there was very little service (substance abuse treatment) in the Scott County Jail as programs were shut down. The FY23 level of funding for inmate substance abuse treatment in the Scott County Jail will remain the same as the FY22 level, \$100,000.</p>							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Jail Based Assessment/Treatment (3803)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Counselors		5.00	5.00	5.00	5.00	5.00	5.00
Program Managers		0.10	0.10	0.10	0.10	0.10	0.10
TOTAL POSITIONS		5.10	5.10	5.10	5.10	5.10	5.10
REVENUE SUMMARY:							
IDSA Treatment	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Interest		-	-	-	-	-	-
7th Judicial		-	186,707	-	202,057	202,057	202,057
Contributions		-	-	-	-	-	-
Contractual Fees		-	-	-	-	-	-
SUB-TOTAL REVENUES	\$	-	\$ 186,707	\$ -	\$ 202,057	\$ 202,057	\$ 202,057
Jail Based Assessment & Treatment		154,899	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$	154,899	\$ 341,606	\$ 154,899	\$ 356,956	\$ 356,956	\$ 356,956
APPROPRIATION SUMMARY:							
Personal Services	\$	236,752	\$ 207,841	\$ 279,124	\$ 213,680	\$ 213,680	\$ 213,680
Equipment		-	-	-	-	-	-
Expenses		-	653	-	52	52	52
Supplies		1,073	4,912	1,092	5,016	5,016	5,016
Occupancy		2,167	1,885	592	1,952	1,952	1,952
TOTAL APPROPRIATIONS	\$	239,992	\$ 215,291	\$ 280,808	\$ 220,700	\$ 220,700	\$ 220,700
ANALYSIS							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: All others/CADS		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
President	-	-	-	-	-	-	-
COO	-	-	-	-	-	-	-
Director of Financial Operations	1.00	1.00	-	-	-	-	-
HR	-	-	-	-	-	-	-
Program Managers	-	-	0.20	0.20	0.20	0.20	0.20
Manager, Quality	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Analyst, Quality	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grants & Contracts Specialist	-	-	1.00	1.00	1.00	1.00	1.00
Analyst, Revenue Cycle	6.00	6.00	2.00	2.00	2.00	2.00	2.00
Patient Account Representative Biller	-	-	1.00	1.00	1.00	1.00	1.00
Support Services Technician	1.00	1.00	8.00	8.00	8.00	8.00	8.00
Counselors	1.80	1.80	3.70	3.70	3.70	3.70	3.70
Peer Recovery Specialist	1.00	1.00	-	-	-	-	-
Patient Safety Technician	1.20	1.20	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	-	-	-	-	-
TOTAL POSITIONS	16.00	16.00	18.90	18.90	18.90	18.90	18.90
REVENUE SUMMARY:							
IDSA Treatment	\$ 107,525	\$ 185,188	\$ 75,216	\$ 134,680	\$ 134,680	\$ 134,680	
DASA	17,760	-	34,676	-	-	-	-
Rock Island County	46,435	-	14,276	-	-	-	-
United Way	-	-	-	-	-	-	-
Client Fees	-	-	-	-	-	-	-
Insurance Payments	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-
US Fed Probation	-	-	-	-	-	-	-
Medicaid, Illinois	-	-	-	-	-	-	-
Contractual Fees/Payment	-	-	-	-	-	-	-
Other Operating Revenue	-	121,133	-	441,836	441,836	441,836	
SUB-TOTAL REVENUES	\$ 171,720	\$ 306,321	\$ 124,168	\$ 576,516	\$ 576,516	\$ 576,516	
Scott County Contribution	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 171,720	\$ 306,321	\$ 124,168	\$ 576,516	\$ 576,516	\$ 576,516	
APPROPRIATION SUMMARY:							
Personal Services	\$ 899,985	\$ 1,079,085	\$ 747,448	\$ 983,836	\$ 983,836	\$ 983,836	
Equipment	52,799	-	42,528	-	-	-	-
Expenses	21,181	884,184	15,676	785,444	785,444	785,444	785,444
Supplies	5,771	98,560	3,488	83,328	83,328	83,328	83,328
Occupancy	1,545	102,457	616	102,460	102,460	102,460	102,460
TOTAL APPROPRIATIONS	\$ 981,281	\$ 2,164,286	\$ 809,756	\$ 1,955,068	\$ 1,955,068	\$ 1,955,068	
ANALYSIS							

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.

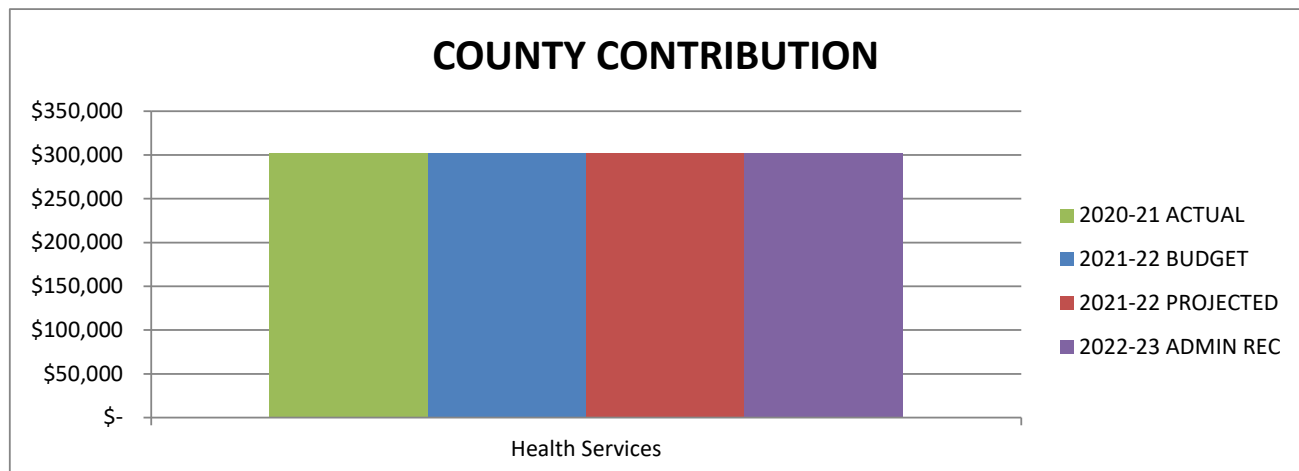
ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$302,067
OUTPUTS		2019-2020	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Visits of clients below 100% Federal Poverty Level		7,728	11,495	15,192
Visits of clients below 101 - 138% Federal Poverty Level		1,792	3,039	3,692
Visits of clients above 138% Federal Poverty Level		2,440	3,982	4,820
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,600	5,621	5,424
Scott County Residents served		N/A	13,307	14,000
Scott Co Residents utilizing Medical Sliding Fee Program		N/A	3,488	3,525
Scott Co Residents utilizing Pharmacy Sliding Fee Program		N/A	2,017	2,075

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-2020	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$696,221	\$844,330	\$918,151	\$891,929
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	89%	91%	91%	92%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	291.04	291.04	302.57	313.77	320.77	320.77
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	3,555,638	4,605,871	4,356,011	4,356,011	4,580,365	4,580,365
Patient Fees	23,856,182	27,462,381	28,457,319	29,311,039	30,336,925	30,336,925
HHS-Homeless	245,282	297,227	330,168	330,168	347,173	347,173
Other	3,437,639	14,326,052	4,231,458	4,831,458	4,431,458	4,431,458
SUB-TOTAL REVENUES	\$ 31,094,741	\$ 46,691,531	\$ 37,374,956	\$ 38,828,676	\$ 39,695,921	\$ 39,695,921
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$302,067
TOTAL REVENUE	\$ 31,396,808	\$ 46,993,598	\$ 37,677,023	\$ 39,130,743	\$ 39,997,988	\$ 39,997,988
APPROPRIATION SUMMARY:						
Personal Services	\$ 23,119,196	\$ 27,391,056	\$ 25,110,665	\$ 28,075,832	\$ 29,058,486	29,058,486
Equipment	1,096,034	1,211,201	1,140,207	1,241,481	1,272,518	1,272,518
Expenses	4,844,824	4,391,452	6,340,728	4,501,239	4,613,770	4,613,770
Supplies	3,035,701	3,444,026	3,899,811	3,530,126	3,618,379	3,618,379
Occupancy	832,646	972,604	1,093,118	996,919	1,021,842	1,021,842
TOTAL APPROPRIATIONS	\$ 32,928,401	\$ 37,410,339	\$ 37,584,531	\$ 38,345,597	\$ 39,584,995	\$ 39,584,995



ANALYSIS

Community Health Care (CHC) provides healthcare to citizens of Scott County as well as surrounding counties in eastern Iowa. CHC allows the use of a sliding fee scale, allowing citizens to access more affordable medical care. Citizens can get the care they need quickly, avoiding an emergency room visit (much more costly service).

CHC provided a great deal of assistance with Covid-19 vaccinations and other immunizations at the homeless shelter, long term care facilities, and schools during 2021 and 2022.

CHC is working to provide fully integrated care by offering medical, dental and behavioral health services. Currently CHC has two mental health nurse practitioners on staff and is planning to hire two psychiatric nurses in the spring of 2022. There is also a therapist currently providing a school based health program in all schools. This staff person helps with school physicals, chronic medical needs like asthma, diabetes, etc.. and acute medical needs. The goal is to keep children in schools while providing access to consistent medical care. CHC is planning to provide telehealth behavioral health services in FY23 as well as looking into providing a mail order prescription service.

CHC staff continue to assist citizens with enrollment in health insurance if needed. It is recommended to provide CHC with the same level of funding (\$302,067) in FY23.

DURANT AMBULANCE

Lori Gruman 563-785-4540 durantamb@gmail.com

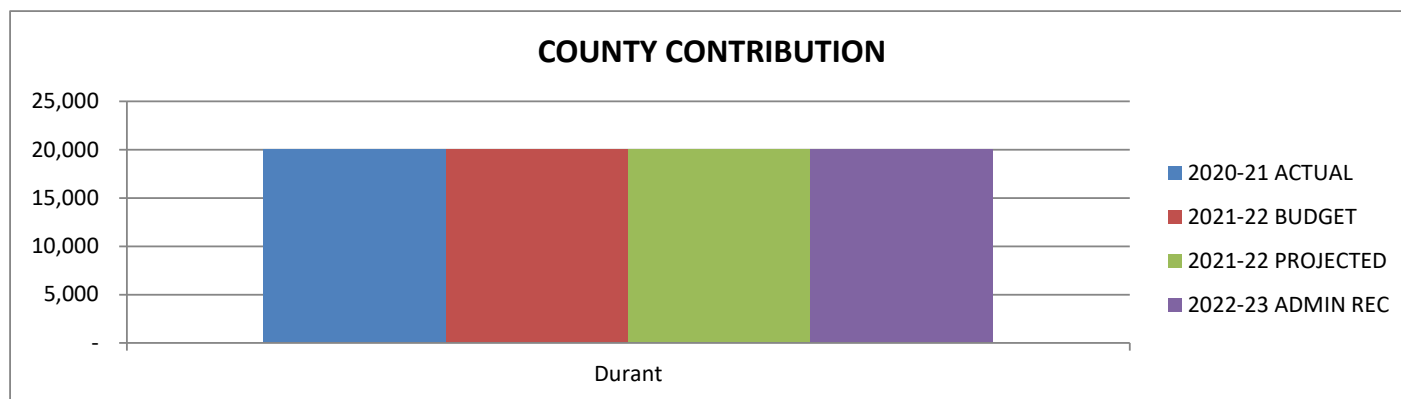
ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		7,500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$20,000
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
		2022-23 PROJECTED		
Number of 911 calls responded to.		659	669	750
Number of 911 calls answered.		700	686	760
Average response time.		13.9	12.5	12
				13

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	659/700 Responded to 94% of calls for service	98%	Will respond to 99% of calls for service	Will respond to 98% of calls for service
Calls for service will be repended to according to Iowa EMS best practice standards.	Responded within 20 minutes to 90% of the 911 requests in our area.	Responded within 20 minutes to 93% of Scott County calls	Responded within 15 min to 80% of area calls	Respond within 20 minutes to 90% of calls in Scott County	Respond within 20 minutes to 90% of calls in Scott County

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Emergency Care & Transfer (4200)						
	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 PROJECTED	2022-23 REQUEST	2022-23 ADMIN REC
AUTHORIZED POSITIONS:						
Volunteers	20.00	20.00	20.00	20.00	20.00	20.00
TOTAL POSITIONS	20.00	20.00	20.00	20.00	20.00	20.00
REVENUE SUMMARY:						
Political Subdivision Contracts	\$ 18,503	\$ 18,999	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Services	455,990	489,933	530,000	530,000	530,000	530,000
Contributions	27,850	27,727	12,000	12,000	12,000	12,000
Other	(112,568)	(103,607)	(133,500)	(112,500)	(112,500)	(112,500)
SUB-TOTAL REVENUES	\$ 389,775	\$ 433,052	\$ 427,000	\$ 448,000	\$ 448,000	\$ 448,000
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$ 409,775	\$ 453,052	\$ 447,000	\$ 468,000	\$ 468,000	\$ 468,000
APPROPRIATION SUMMARY:						
Equipment	\$ -	\$ 83,633	\$ 200,000	\$ -	\$ -	\$ -
Expenses	248,950	224,741	285,000	286,000	286,000	286,000
Supplies	19,072	22,892	20,000	20,000	20,000	20,000
Occupancy	6,010	6,406	6,500	6,500	6,500	6,500
TOTAL APPROPRIATIONS	\$ 274,032	\$ 337,672	\$ 511,500	\$ 312,500	\$ 312,500	\$ 312,500



ANALYSIS

No changes for the Scott County portion of the Durant Ambulance budget. Scott County contribution is fixed, and has not changed for many years. Activities are unchanged. Durant Ambulance has secured a new accountant and bookkeeper. Durant had been without an agreement accounting organization since the prior accountant passed away. Scott County has been working closely with Durant during this transition time to assure that required reports are received.

Durant is anticipating responding to calls within 20 minutes, the Iowa EMS Standards target, 90% of the time. Given the nature of rural ambulance services, this measure appears attainable. Durant is projecting a slight decrease in the calls it will respond to after being answered. This adjustment too is appropriate given the challenges of staffing a volunteer ambulance service in a rural area.

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	county-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$109,296
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Revise and update multihazard plan in ESF format		100%	25%	100%	100%
Update Radiological Emergency Response Plans		50%	25%	50%	50%
Update Ancillary Plans and Annexes		52%	15%	75%	75%
Maintain approved county-wide mitigation plan		25%	25%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	25%	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	50%	25%	50%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	50%	15%	75%	75%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	25%	100%	100%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A	RESIDENTS SERVED:	Responders
BUSINESS TYPE:	Core	FUND:	80 EMA	BUDGET:	\$35,295
BOARD GOAL:	Performing Organization				
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		65%	100%	100%	100%
Coordinate or provide other training as requested		75%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	65%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	75%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$431,465
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		100%	met expectations	100%	100%
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$26,532
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	BUDGET:	county-wide \$158,612
BOARD GOAL:	Performing Organization	FUND:			
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Increase number of cross-trained personnel		100%	10%	14%	14%
Achieve Professional Accreditation		25%	15%	40%	40%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	10%	10%	14%	14%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	25%	15%	50%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$6,118,804
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Re-evaluation to Improve internal communications		25%	25%	35%
Improve external communications with partner agencies		50%	75%	75%
Improve customer service		25%	50%	35%
Reinvent SECC's website		0%	25%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	25%	35%	35%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	50%	75%	75%	75%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	50%	35%	35%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	0%	25%	50%	50%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$1,094,219
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Revise hiring process		100%	75%	100%
Develop a succession plan		ongoing evaluation	50%	50%
Improve interagency coordination		50%	75%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	Ongoing Evaluation	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
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	Ongoing Evaluation	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).	50%	75%	50%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Great Place to Live	FUND:		BUDGET: \$6,500
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
Re-energize the Education Team		50%	25%	50%
Develop Public Outreach Program		Re-evaluate	25%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	50%	25%	50%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	Re-evaluate	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: \$1,928,798
OUTPUTS	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Evaluate Interior/Exterior of Building	Ongoing Evaluation	On-going	On-going	On-going
Evaluate Building Access and Security	100%	On-going	100%	100%
Update CAD System	100%	100%	50%	50%
Update Radio System	25%	85%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Ongoing Evaluation	Completed for Current Year	On-going	On-going
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	On-going	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	85%	100%	50%	50%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
SECC/EMA Director	0.15	0.15	0.15	0.15	0.15	0.15
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	1.20	1.20	1.20	1.20
Emergency Services Data Analyst					0.50	0.50
Emergency Management Specialist	-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.63	1.63	3.20	3.20	3.70	3.70

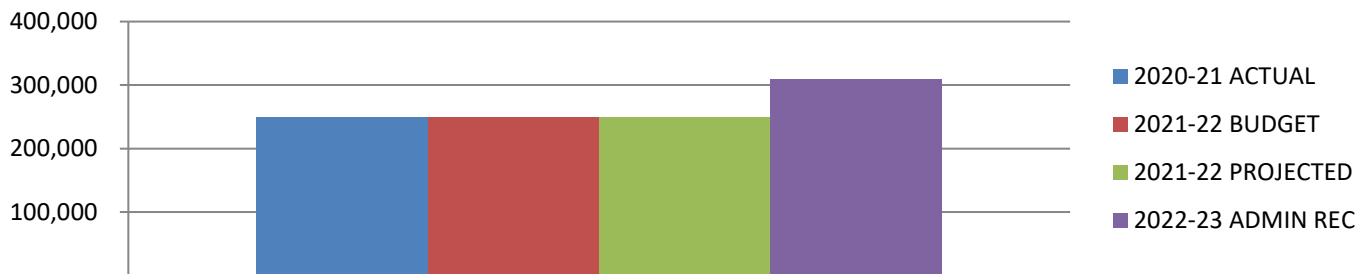
REVENUE SUMMARY:

Intergovernmental	\$ 88,805	\$ 222,893	\$ 450,833	\$ 2,265,500	\$ 119,125	\$ 119,125
County Contribution	218,000	250,000	250,000	250,000	310,000	310,000
Use of Money & Property	4,646	32,487	3,500	1,800	1,800	1,800
Fines & Forfeitures	129,336	87,288	36,500	52,500	52,500	52,500
TOTAL REVENUES	\$ 440,787	\$ 592,668	\$ 740,833	\$ 2,569,800	\$ 483,425	\$ 483,425

APPROPRIATION SUMMARY:

Salaries	\$ 131,476	\$ 146,017	\$ 191,952	\$ 191,951	\$ 244,500	\$ 244,500
Benefits	61,417	69,023	93,630	93,630	111,150	111,150
Capital Outlay	42,851	104,688	377,533	2,100,805	74,900	74,900
Purchase Services & Expenses	250,267	286,582	198,550	96,855	161,375	161,375
Supplies & Materials	9,671	75,426	10,500	10,500	8,350	8,350
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 495,682	\$ 681,736	\$ 872,165	\$ 2,493,741	\$ 600,275	\$ 600,275

COUNTY CONTRIBUTION



ANALYSIS

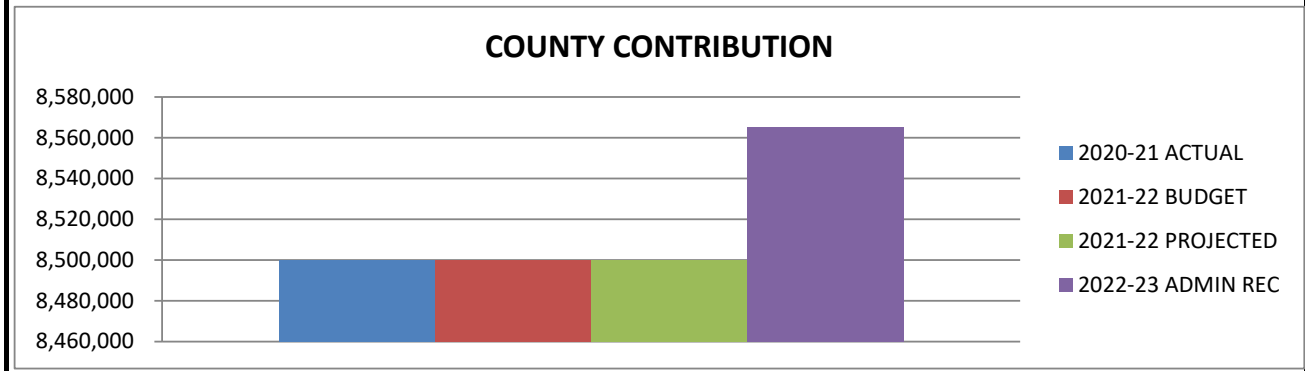
It is recommended that EMA hire a part-time Emergency Services Data Analyst that will bring the FTE's from 3.2 to 3.7.

The decrease in Capital is due to the completion of a water well project that had those amounts higher than normal in FY2022. The reduction in revenue is the conclusion of the grant that supports the water well project.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
805-A SECC Director	0.85	0.85	0.85	0.85	0.85	0.85
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technology Systems Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Quality Assurance Specialist	-	-	1.00	1.00	1.00	1.00
Emergency Services Data Analyst	-	-	-	-	0.50	0.50
Shift Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Dispatchers	42.00	42.00	42.00	42.00	42.00	42.00
Warrant Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	60.35	60.35	61.35	61.35	61.85	61.85

REVENUE SUMMARY:						
Intergovernmental	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Use of Money and Property	52,345	25,806	37,000	26,000	26,000	26,000
Fines & Forfeitures	276	231	300	6,300	25,800	25,800
SUB-TOTAL REVENUES	\$ 58,621	\$ 38,037	\$ 49,300	\$ 44,300	\$ 63,800	\$ 63,800
Scott County Contribution	8,250,000	8,500,000	8,500,000	8,500,000	8,565,000	8,565,000
Bond Financing	2,773,398	6,766,072	1,544,000	1,818,426	425,000	425,000
TOTAL REVENUES	\$11,082,019	\$15,304,109	\$10,093,300	\$10,362,726	\$ 9,053,800	\$ 9,053,800

APPROPRIATION SUMMARY:						
Salaries	\$ 3,372,110	\$ 3,499,835	\$ 3,609,000	\$ 3,589,000	\$ 3,815,238	\$ 3,815,238
Benefits	1,381,384	1,443,881	1,445,600	1,475,600	1,562,725	1,562,725
Capital	1,955,909	6,984,855	2,205,500	2,681,463	989,500	739,500
Purchase Services & Expenses	2,243,453	2,482,972	2,234,007	2,199,015	2,183,320	2,183,320
Supplies	19,546	23,171	33,050	29,550	32,150	32,150
Debt Services	699,000	708,400	717,000	717,000	726,000	726,000
TOTAL APPROPRIATIONS	\$ 9,671,402	\$15,143,114	\$10,244,157	\$10,691,628	\$ 9,308,933	\$ 9,058,933



ANALYSIS

It is recommended that SECC hire a part-time Emergency Services Data Analyst that will bring the FTE's from 61.35 to 61.85.

The increase in fines/forfeitures is due to the increasing fees for use of the new radio system.

The reduction in capital is due to the conclusion of the radio project, which has kept those expenditures higher than normal for the past three (3) years.

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:	28,995		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$374,980
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
Physical items checked out		125,550	133,520	128,000	130,000
People visiting physical locations		81,763	60,513	60,000	61,000
Program attendance		37,360	15,419	10,000	13,000
Meeting room use		844	27	800	800
New services added		17	12	3	3
Notary/Proctoring		156	2	0	100
Library cardholders		14,840	14,426	14,250	14,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	133,520	128,000	130,000
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	60,513	60,000	61,000
Provide a variety of programming options	Increase program attendance	37,360	15,419	10,000	13,000
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	844	27	800	800
Vary services based on changing demands	Try new programs, services, and materials	17	12	3	3
Meet community needs for extra services	Provide notary and proctoring services within established policies	156	2	0	100
Library cardholders	Maintain a current database of library users	14,840	14,426	14,250	14,500

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$79,680
OUTPUTS	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
# of downloads - digital materials	35,671	47,956	25,000	27,000
# of streamed items - digital materials	15,397	35,656	5,000	6,000
# of hits on local databases	51,325	92,296	53,000	54,000

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	315,572	175,908	83,000	87,000

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$102,372
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED
		2022-23 PROJECTED		
Staff interaction		26,756	23,035	20,000
Newsletter reach		1,860	1,908	1,700
Annual report produced		1	1	1
Website hits		209,768	170,907	175,000
Social media followers		2,964	3,316	4,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	26,756	23,035	20,000	20,000
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	209,768	170,907	175,000	175,000
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	3,316	4,000	5,000

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		28,995	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$29,352	
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations from Scott County		587,575	595,213	601,165	586,384
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	189	187	179
Total Employees		29	27	28	27

PROGRAM DESCRIPTION:

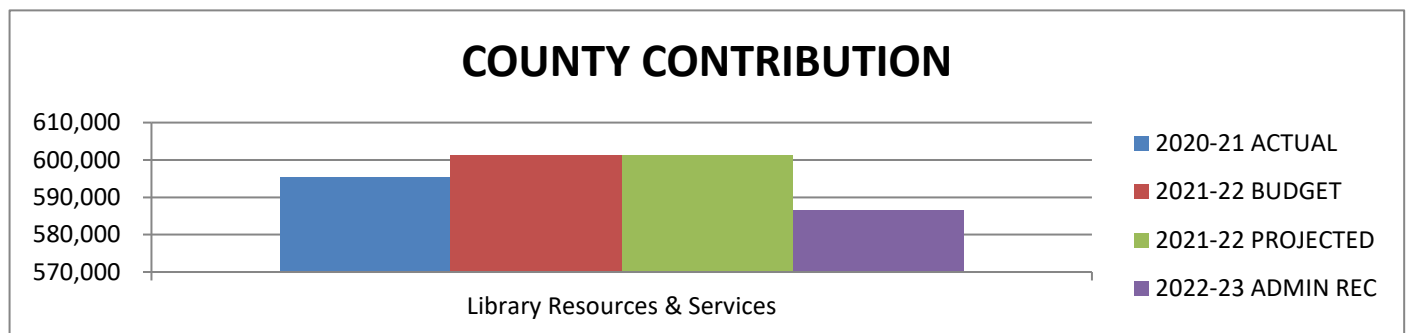
To provide administration of the library budget while providing superior library service to the residents of Scott County.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2019-20 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Circulation Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reserve Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Processing Clerk	1.25	1.25	1.25	1.25	1.25	1.25
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Driver	1.00	1.00	1.00	1.00	1.00	1.00
Station Attendants	3.94	3.94	3.94	3.94	3.94	3.94
Data Entry Clerk	1.10	1.10	1.10	1.10	1.10	1.10
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29	16.29

REVENUE SUMMARY:						
Grants and Reimbursements	-	-	-	-	-	-
Intergovernmental - Other Communities	\$ 640,912	\$ 640,977	\$ 636,846	\$ 640,515	\$ 669,851	\$ 669,851
Charges for Services	10,010	8,888	10,504	8,504	7,000	7,000
Miscellaneous	19,929	15,933	6,250	50,320	5,250	5,250
SUB-TOTAL REVENUES	\$ 670,851	\$ 665,798	\$ 653,600	\$ 699,339	\$ 682,101	\$ 682,101
Scott County Contribution	580,036	595,213	601,165	601,165	586,384	586,384
TOTAL REVENUES	\$ 1,250,887	\$ 1,261,011	\$ 1,254,765	\$ 1,300,504	\$ 1,268,485	\$ 1,268,485

APPROPRIATION SUMMARY:						
Salaries	\$ 647,003	\$ 674,341	\$ 681,851	\$ 690,349	\$ 712,600	\$ 712,600
Benefits	216,012	220,272	236,400	215,771	222,400	222,400
Capital Outlay	134,829	135,247	111,546	154,301	101,100	101,100
Purchase Services & Expenses	186,639	199,816	193,489	211,933	203,887	203,887
Supplies & Materials	32,756	25,302	31,479	28,150	28,498	28,498
TOTAL APPROPRIATIONS	\$ 1,217,239	\$ 1,254,978	\$ 1,254,765	\$ 1,300,504	\$ 1,268,485	\$ 1,268,485



ANALYSIS

Revenues for the Library have been very stable for the last few years. Revenues for FY23 are projected to be \$1,854,8698 which is less than a 1% decrease over the \$1,856,224 FY 21. Also appropriations over that same time frame are up less than 1%; \$1,268,485 in FY 23 from \$1,254,978 in FY 21. The county contribution is down slightly because this contribution is based on a population formula.

The agency does anticipate in person library services in 2023 and a slight decrease in online and digital services.

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:	\$200,000
OUTPUTS		2019-20	2020-21	2021-22	2022-23
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Requests for ambulance service		32,496	33,014	34,000	37,000
Total number of transports		23,787	24,317	25,000	25,500
Community CPR classes provided		145	234	500	600
Child passenger safety seat inspections performed		30	17	20	20

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	84.64%	80.29%	81.00%	82.50%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.41%	89.65%	90.00%	90.00%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.28%	92.56%	94.00%	93.00%
All Urban Average Response times		6 minutes 59 seconds	7 minutes 42 seconds	7 minutes 10 seconds	7 minutes 45 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.730%	89.230%	89.000%	89.000%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.420%	92.390%	92.000%	92.000%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.890%	94.520%	94.000%	94.000%
All Rural Average Response times		10 minutes 33 seconds	11 minutes 7 seconds	11 minutes 0 seconds	11 minutes 0 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15.74%, VF/VT arrests-30.0%	all arrests-15%, F/VT-27.6%	all arrests-20%, F/VT-22%	all arrests-22%, VF/VT-25%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Medic Emergency Med Svcs (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	137.00	131.00	126.00	126.00	126.00	126.00
Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	4.00	4.00	4.00	4.00	4.00	5.00
System Status Controller	14.00	14.00	14.00	14.00	16.00	16.00
Support Staff	2.00	2.00	2.00	2.00	2.00	1.00
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	161.00	155.00	150.00	150.00	152.00	152.00

REVENUE SUMMARY:

Net Patient Revenue	\$ 9,273,383	\$ 9,588,937	\$ 9,878,423	\$ 9,917,701	\$ 10,185,770	\$ 10,185,770
Other Support	1,099,697	869,938	838,950	892,856	700,055	700,055
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-

SUB-TOTAL REVENUE \$ 10,373,080 \$ 10,458,875 \$ 10,717,373 \$ 10,810,557 \$ 10,885,825 \$ 10,885,825

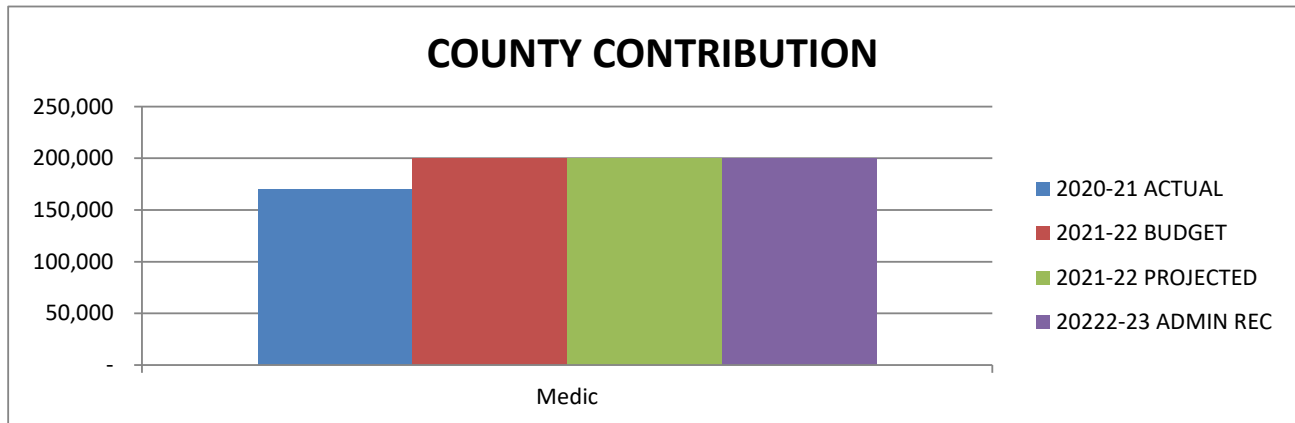
Scott County Contribution - 170,178 200,000 200,000 200,000 200,000 200,000

TOTAL REVENUES \$ 10,373,080 \$ 10,629,053 \$ 10,917,373 \$ 11,010,557 \$ 11,085,825 \$ 11,085,825

APPROPRIATION SUMMARY:

Personal Services	\$ 7,778,865	\$ 7,420,205	\$ 8,034,379	\$ 7,911,305	\$ 8,182,953	\$ 8,182,953
Equipment	4,450	3,480	4,000	4,000	3,000	3,000
Expenses	2,641,063	2,853,310	2,989,440	3,150,978	3,227,481	3,227,481
Supplies	305,969	327,948	325,000	386,141	412,000	412,000
Occupancy	25,910	29,622	31,500	30,179	36,800	36,800

TOTAL APPROPRIATIONS \$ 10,756,258 \$ 10,634,565 \$ 11,384,318 \$ 11,482,603 \$ 11,862,234 \$ 11,862,234



ANALYSIS

The MEDIC contract is an "up to" guarantee of yearly loss. That number will be available after the 2022-2023 audit, and submitted for payment.

Less than 1% of an increase in revenue is projected while a 3% increase in expenditures is anticipated. The COVID-19 pandemic continues to have an impact on both staffing and supply expenses.

BFOs remain the same despite increased volumes projected. Goals are consistent with Activity/Service.

The overall goal of Evaluating/determining an optimal, sustainable organizational structure of MEDIC EMS is a priority of the local governments of Scott County, Davenport, and Bettendorf. The result of this evaluation will likely have a financial impact to the FY23 or future budgets.

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 Retention & Expansion	DEPARTMENT: Quad Cities Chamber			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$44,000
OUTPUTS		2019-20 ACTUAL	2020-21 BUDGETED	2021-22 PROJECTED	2022-23 PROJECTED
New Business Visits Conversations/inquiries		1	2	2	2
Total Active Projects					
Businesses locating in the Region					
Businesses Retained and/or Expanded					
Capital Investment Announced					
Direct Jobs Announced (new and retained)					
New Direct Payroll					
Average Salary					
Economic Impact Calculated					

PROGRAM DESCRIPTION: Business Retention & Expansion

Marketing the Quad Cities region for the purpose of attracting new investment and generating high quality jobs and serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six county region.

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year		50	50	50
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year		>500 per year	>500 per year	>500 per year
Business Attraction					
Leads generated via marketing/business intelligence	Reported as actual #				
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year		100	100	100
Business Retention					
Existing Company Conversations	Target 500/year		500	500	500

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:	\$30,000
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL
		2021-22 PROJECTED	2022-23 PROJECTED
Market & manage EIIC & other industrial properties			

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	11.65 acres was sold to Midland Scientific and they have a 32,000 sq. ft. building under construction. Negotiations are currently taking place on terms and consideration for an Option on 158 acres of vacant land adjacent to EIIC. Plat was corrected for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Eight RFI's were responded to. Ten GDRC Board Meetings were held and two EIIC Owners meetings. The engineering work on the pond has been completed and we are awaiting bid specs.	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. Negotite 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.	Complete Project Runway transaction and acquisition of Deere 4-acre parcel. Determine access plan for remaining EIIC parcels without existing direct road access. Negotiate sale of 17 remaining acres EIIC ground. Conduct monthly GDRC Board Meetings and 2 EIIC Owners Association Meetings, Respond to 2 RFI from prospects presented by Chamber/state/city. Coordinate finalization of pond restoration project. Explore expansion of Transload trackage on remnant of Amazon parcel. Work with relevant parties on developing future GDRC direction and projects.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
CEO	0.30	0.10	0.10	0.10	0.10	0.10
President	0.55	0.30	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.00	1.10	1.10	1.10	1.10	1.10
Administrative Secretary	0.50	0.60	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.35	0.50	0.50	0.50	0.50	0.50
Marketing Staff	0.80	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.75	4.85	4.85	4.85	4.85	4.85

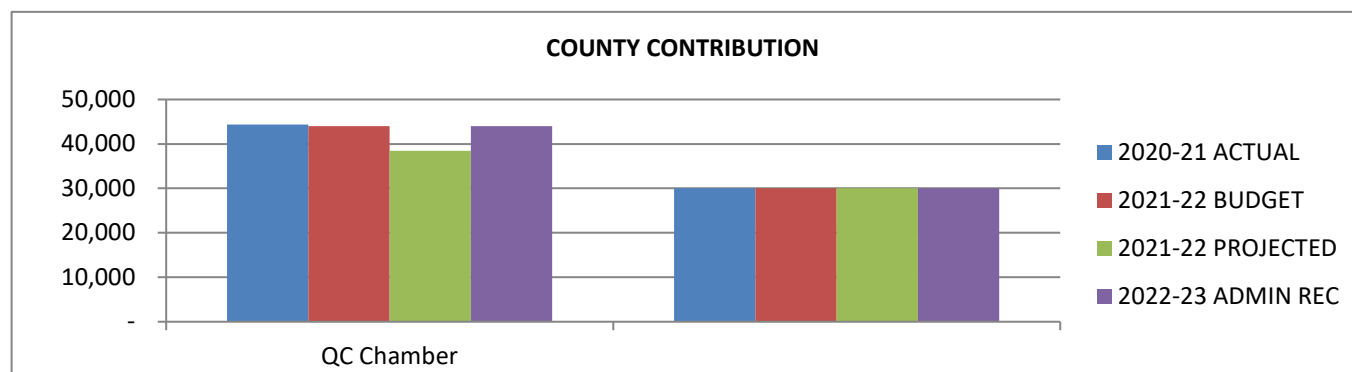
REVENUE SUMMARY:

Private Sector Members	\$ 891,286	\$ 1,591,688	\$ 1,100,000	\$ 2,169,245	\$ 2,300,000	\$ 2,300,000
Public Sector Members	302,909	342,886	423,000	354,546	350,000	350,000
Interest Revenue	942	12	100	-	20	20
Other	582,392	1,295,029	400,100	1,446,130	1,500,000	1,500,000
SUB-TOTAL REVENUES	\$ 1,777,529	\$ 3,229,615	\$ 1,923,200	\$ 3,969,921	\$ 4,150,020	\$ 4,150,020

Arsenal Lobbying Funding						
Scott County Contribution - Chamber Program Services	43,506	44,377	44,000	38,454	44,000	44,000
Scott County Contribution-GDRC Supporting Services	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL COUNTY CONTRIBUTION	73,506	74,377	74,000	68,454	74,000	74,000
TOTAL REVENUES	\$ 1,851,035	\$ 3,303,992	\$ 1,997,200	\$ 4,038,375	\$ 4,224,020	\$ 4,224,020

APPROPRIATION SUMMARY:

Personal Services	\$ 930,527	\$ 1,852,364	\$ 1,135,000	\$ 2,300,376	\$ 2,350,000	\$ 2,350,000
Allocated Overhead	189,361	430,937	203,000	1,370,638	1,409,000	1,409,000
Total Direct Overhead	289	-	500	-	-	-
Total Business Attractions	705,432	260,607	631,000	507,211	546,000	546,000
TOTAL APPROPRIATIONS	\$ 1,825,609	\$ 2,543,908	\$ 1,969,500	\$ 4,178,225	\$ 4,305,000	\$ 4,305,000



ANALYSIS

Scott County's annual contribution for regional economic development efforts are a contribution of \$44,000 to Quad City Chamber, the regional marketing arms of the Quad Cities Chamber and \$30,000 for the Greater Davenport Redevelopment Corporation the public-private partnership that markets and develops the Eastern Iowa Industrial Center in northwest Davenport.

Visit Quad Cities

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



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET: \$70,000
OUTPUTS		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 ACTUAL	2021-22 PROJECTED	2022-23 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,645,288	\$3,895,120	\$ 3,000,000	\$ 3,500,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 229,078	\$305,842	\$ 175,000	\$ 225,000
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 730	\$259	\$ 500	\$ 750
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 1,492	\$942	\$ 750	\$ 1,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC

AUTHORIZED POSITIONS:

TOTAL POSITIONS	10.00	12.00	9.00	13.00	13.00	13.00
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REVENUE SUMMARY:

Davenport	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Bettendorf	186,111	129,648	145,240	145,240	145,240	145,240
Moline	247,592	116,637	172,900	172,900	172,900	172,900
Rock Island	61,320	24,042	70,000	70,000	70,000	70,000
East Moline	-	6,000	6,000	6,000	6,000	6,000
Rock Island County	68,186	24,579	46,900	46,900	46,900	46,900
Silvis	1,000	1,000	1,000	1,000	1,000	1,000
LeClaire	5,000	5,000	5,000	5,000	5,000	5,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000	5,000
Eldridge	3,000	3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant	294,319	155,498	200,000	200,000	200,000	200,000
State of Illinois/Marketing Partnership Grant	43,983	-	-	-	-	-
State of Illinois/International Grant	13,161	-	-	-	-	-
Other Grants	95,420	220,049	30,000	30,000	30,000	30,000
Interest	21,248	5,760	10,500	10,500	10,500	10,500
Miscellaneous Income	356,189	204,485	10,000	10,000	10,000	10,000
Mississippi Valley Welcome Center	-	-	-	-	-	-
Membership Income	56,544	38,457	52,500	52,500	52,500	52,500
Publications Income	11,753	\$ -	3,000	3,000	3,000	3,000
Joint Projects Income	-	-	500	500	500	500
Friends of QC Grant	-	-	-	-	-	-
Corporate Donations	-	-	10,000	10,000	10,000	10,000
QC Sports Commission Income	70,297	-	70,485	70,485	70,485	70,485

SUB-TOTAL REVENUES	\$ 1,915,123	\$ 1,314,155	\$ 1,217,025	\$ 1,217,025	\$ 1,217,025	\$ 1,217,025
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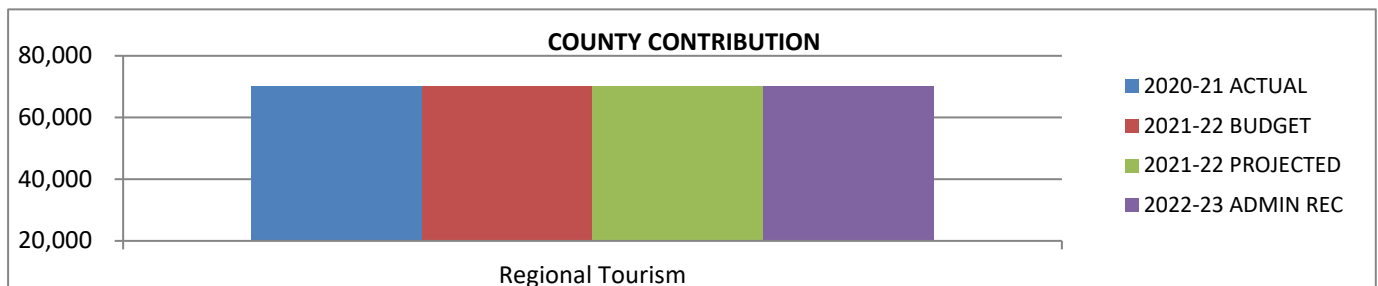
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
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TOTAL REVENUES	\$ 1,985,123	\$ 1,384,155	\$ 1,287,025	\$ 1,287,025	\$ 1,287,025	\$ 1,287,025
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APPROPRIATION SUMMARY:

Personal Services	\$ 702,411	\$ 677,587	\$ 659,923	\$ 659,923	\$ 659,923	\$ 659,923
Equipment	-	-	-	-	-	-
Expenses	868,371	1,080,502	771,078	761,078	771,078	771,078
Supplies	6,030	5,432	3,000	3,000	3,000	3,000
Occupancy	86,488	96,885	107,600	107,600	107,600	107,600

TOTAL APPROPRIATIONS	\$ 1,663,300	\$ 1,860,406	\$ 1,541,601	\$ 1,531,601	\$ 1,541,601	\$ 1,541,601
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ANALYSIS

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