

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
September 26 - October 1, 2022

Tuesday, September 27, 2022

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

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

TO JOIN BY PHONE 1-408-418-9388
ACCESS CODE: 2495 539 1125 PASS CODE: 1234

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

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

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

- ___ 2. Public Comment as an Attendee.
By Phone:
*3 to raise/lower hand, *6 to unmute (host must unmute you first)

By Computer:
Bottom right of screen, you will find Participants and Chat, in this area you will find the hand icon, use the hand icon to raise and lower your hand.

Presentation

- ___ 3. Presentation by the Scott County Watershed - Kelsi Massengale.

Facilities & Economic Development

- ___ 4. Approval of plans, specifications, and letting date for a Hot Mix Asphalt (HMA) Resurfacing with Cold In-Place Recycling Project on F58 from Durant to Walcott. (Item 04) Consent Agenda Consideration

- ___ 5. Approval of a contract to perform professional design services for road and storm water reconstruction projects in unincorporated Park View. (Item 05) Consent Agenda Consideration

- ___ 6. Approval of a pledge of support for the goals in Iowa's 2019-2023 Strategic Highway Safety Plan and the overall vision of Zero Fatalities on Iowa's public roadways. (Item 6) Consent Agenda Consideration

- ___ 7. Contract for the YJRC (Youth Justice and Rehabilitation Center) construction project to Bruce Builders. (Item 07)

- ___ 8. Contract with MultiVista for construction photo documentation of YJRC (Youth Justice and Rehabilitation Center). (Item 08)
- ___ 9. TRANE Mechanical HVAC contract for YJRC (Youth Justice and Rehabilitation Center). (Item 09)
- ___ 10. Administrative Center Air Supply Units Replacement Project with TRANE. (Item 10)

Human Resources

- ___ 11. Staff Appointments. (Item 11) Consent Agenda Consideration

Health & Community Services

- ___ 12. Medical examiner appointment. (Item 12) Consent Agenda Consideration
- ___ 13. Tax suspension requests. (Item 13) Consent Agenda Consideration

Finance & Intergovernmental

- ___ 14. Tax abatement request from City of Bettendorf. (Item 14)
Consent Agenda Consideration
- ___ 15. Memo of Understanding with Davenport projects. (Item 15)
- ___ 16. FY22 Year-End Fund Transfers. (Item 16) Consent Agenda Consideration
- ___ 17. FY23 Fund Transfers. (Item 17) Consent Agenda Consideration
- ___ 18. Discussion of Quarterly Budgeting for Outcomes Report. (Item 18)
- ___ 19. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 19)
- ___ 20. Quarterly financial reports from various county offices. (Item 20)
Consent Agenda Consideration
- ___ 21. Budget Work Session.

Other Items of Interest

- ___ 22. Upcoming appointments for Boards & Commissions with terms expiring 12/31/22:
- Airport Zoning Board of Adjustment (5 yr. term) Linda Duffy (2013)
 - Bi-State Regional Commission (1 yr. term) 3 Board Member, (3 yr. term) Jazmin Newton (2014)
 - Board of Health (3 yr. term) Ann O'Donnell (2006)
 - Building Board of Appeals (5 yr. term) Rose Jaeger (2013)
 - Citizen Advisory Board (1 yr. term) John Rushton/Staff
 - City County School (1 yr. term) Mahesh Sharma/Staff, 1 Board Member
 - Community Action of Eastern IA (1 yr. term) Katie Schroeder (2015) Wade Stierwalt/Staff
 - Condemnation Jury (Must be appointed by 1/31/2023)
 - Conservation Board (5 yr. term) Rich Mohr (1998)
 - E911 Board (1 yr. term) Roger Kean/Staff
 - Emergency Mgmt. Agency (1 yr. term) 1 Board Member
 - IRVM Roadside Mgmt. (3 yr. term) Vacancy, Joyce Singh (2017), Amy Kersten (2019), (1 yr. term) 1 Board Member
 - Lower Cedar Watershed Mgmt. Authority (1 yr. term) Ed Kocal (2018), 1 Board Member
- ___ 23. Continued-Upcoming appointments for Boards & Commissions with terms expiring 12/31/22:
- Medic EMS (1 yr. term) Dennis Gerard (2022), Mahesh Sharma/Staff
 - Quad City Riverfront Council, (1 yr. term) Chris Mathias/Staff
 - Riverbend Transit, (1 yr. term) Bernie Peeters (2016)
 - Scott County Watershed (1 yr. term) Dave Murcia/Staff
 - Weed Commissioner (1 yr. term), Brian Burkholder/Staff
- ___ 24. Beer/liquor license renewal for Lady Di's Parkview Inn, 18109 270th Street, Eldridge. Consent Agenda Consideration
- ___ 25. Proclamation recognizing September 15 to October 15 as National Hispanic Heritage Month. (Item 25)
- ___ 26. Adjourned. Moved by ___ Seconded by ___

Thursday, September 29, 2022

Regular Board Meeting - 5:00 pm

Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION

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

TO JOIN BY PHONE 1-408-418-9388
ACCESS CODE: 2491752 7894 PASS CODE: 1234

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

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

Instructions for *Unmuting Phone Line* during Board Meeting teleconference

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

Meeting # 2495 539 1125

Password #1234

Connect via Computer or application:

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

Or use direct link to meeting:

<https://scottcountyiowa.webex.com/scottcountyiowa/onstage/g.php?MTID=eac428c8e84f8454d48e7ace148433935>

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


Telephone / Cell Phones Connections:

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



When called upon for comments by the Board,


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


Computer / Application Connections:

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

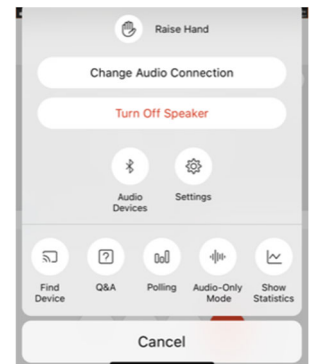
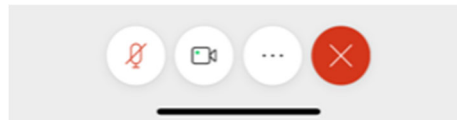
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (*3 again)

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

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

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

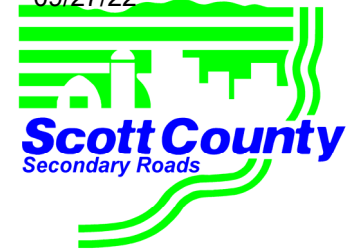
To find the **raise hand icon**, you may need to click on ...



SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

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



ANGELA K. KERSTEN, P.E.
County Engineer

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

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Approval of Plans, Specifications, and Letting Date

DATE: September 19, 2022

This resolution is to approve the plans, specifications, and letting date for a Hot Mix Asphalt (HMA) Resurfacing with Cold In-Place Recycling project. Project STP-S-C082(69)--5E-82 is on F58 (200th Street) from 14th Avenue, in the City of Durant, east to 60th Avenue.

This project is budgeted and programmed in FY 2023 of our County Five-Year Construction Program. Construction costs will be paid by the Iowa Department of Transportation (Iowa DOT) out of our Farm-to-Market account with partial reimbursement of federal-aid funding as stipulated in our funding agreement with the Iowa DOT. This project will have Davis-Bacon wages attached to the contract.

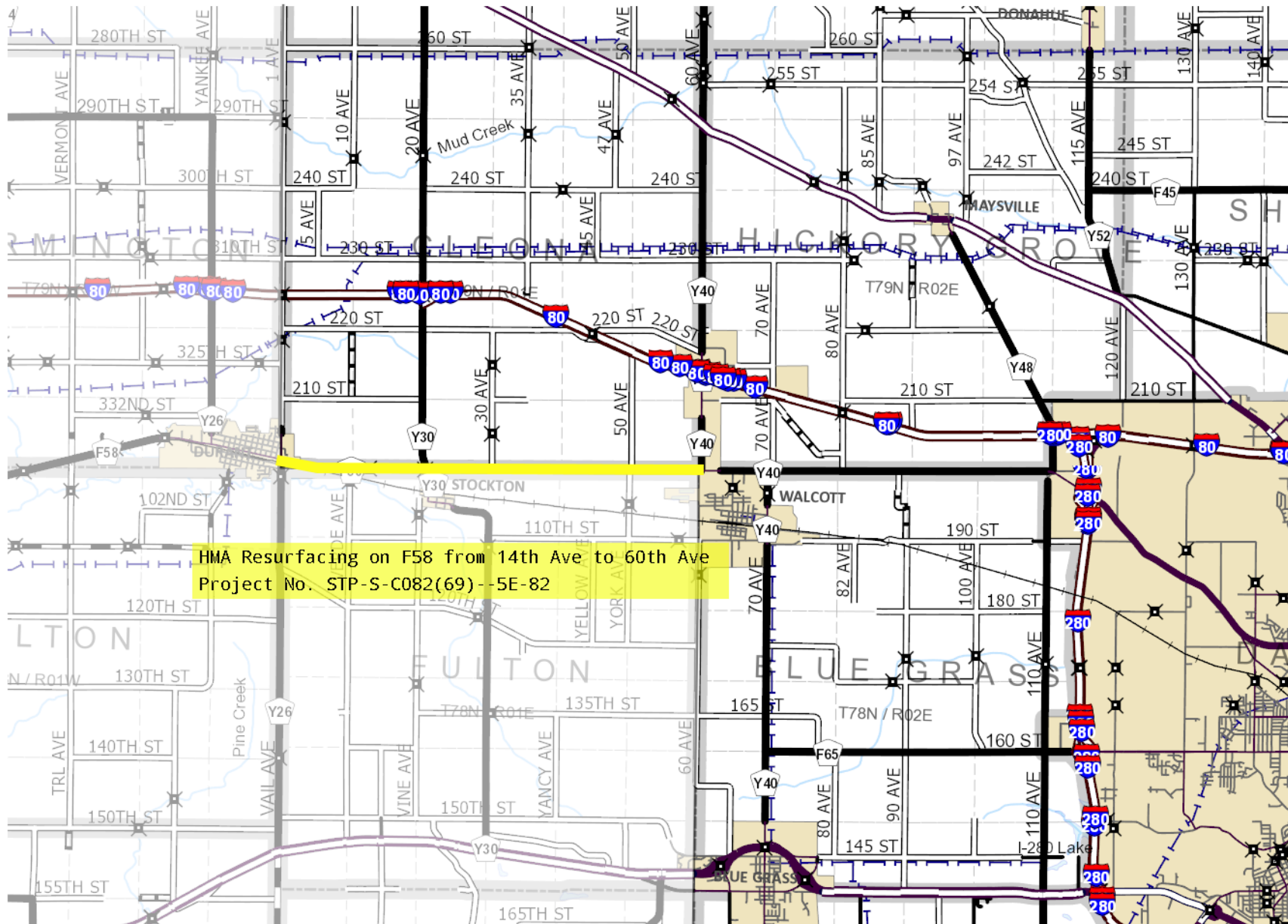
This project is joint with Muscatine County; however, Scott County is the lead agency and will provide all contract and construction administration. The project is on schedule for a December 20, 2022, letting by the Iowa DOT.

Included with this memo is a project location map. I recommend signing the title sheet of the plan set and approving the project for letting.

HMA Resurfacing on F58

Scott - ICEASB Easy Map

9:04 AM, Tue, Jun 28, 2022



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

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

APPROVAL OF THE PLANS, SPECIFICATIONS, AND LETTING DATE
FOR HMA RESURFACING WITH COLD IN-PLACE RECYCLING
PROJECT NO. STP-S-C082(69)--5E-82

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

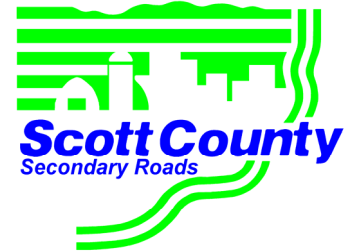
Section 1. That the plans, specifications, and letting
date be approved for HMA Resurfacing with Cold In-Place
Recycling Project No. STP-S-C082(69)-5E-82 and
and the letting be set for December 20, 2022.

Section 2. That this resolution shall take effect
immediately.

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Assistant County Engineer

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Professional Design Services for Road and Stormwater Reconstruction Projects in Park View

DATE: September 20, 2022

In September 2021, MSA Professional Services (MSA) completed the Park View Stormwater Drainage System Analysis. The analysis identified three major flood problem areas, three intermediate flood problem areas, and several minor and potential flood problem areas. The analysis also determined a condition rating of the existing stormwater infrastructure.

In November 2021, four improvement projects within the flood problem areas were presented to the Board of Supervisors for consideration of American Rescue Plan Act (ARPA) funding. The total cost for the four projects was estimated to be \$5,700,000. The Board provided our department with direction to move forward with developing these projects. We then programmed and budgeted \$5,102,150 (ARPA funding) in FY2024 of our Five Year Construction Program for road and stormwater reconstruction projects in Park View.

As part of the stormwater drainage system analysis, MSA developed conceptual solutions to address the flood problem areas. Since MSA has already completed a significant amount of work towards developing improvements, has the stormwater data in their modeling software, and is familiar with our department's goals for improvements; we asked MSA to submit a scope of services to provide professional design services for the four road and stormwater reconstruction projects.

MSA submitted a scope of work for professional design services on a fixed fee basis:

- Project Management: \$34,400
- Data Collection: \$49,000
- Preliminary Design: \$155,000
- Final Design: \$105,000
- **SUBTOTAL: \$343,400**
- Right-of-Way Easement Exhibits: \$34,200
- **TOTAL FEE: \$377,600**

The total project design fee is approximately 6.6% of the total project construction estimate of \$5,700,000. Typical professional design services can cost around 10% of total project construction estimates.

Based on MSA's prior work completed on these design projects, the quality of deliverable documents they submitted with the stormwater analysis, the experience of their project team and key members, their history of completing work as scheduled, responsiveness to questions, and reasonable fee; I recommend entering into a contract with MSA to perform professional design services for these four projects. I recommend entering into a contract for the scope of work listed within the subtotal, for a cost of \$343,400. We are uncertain at this time if purchasing right-of-way will be necessary and will re-visit this portion of the scope at the 50% design phase of the project.

The fee to perform this level of design work was not included in our FY2023 budget. We have sufficient funds in our secondary road fund balance (local funding) to allocate towards professional services and I will seek approval to amend the budget in 2023. I recommend that Scott County enter into a contract with MSA Professional Services, Inc., to perform the professional design services detailed within their scope of work for a cost of \$343,400. I also request approval to amend the contract to include right-of-way easement exhibits for an additional cost of \$34,200. Total project cost not to exceed \$377,600. Included with this memo is the scope of work provided by MSA.

ATTACHMENT A

SCOPE OF PROFESSIONAL SERVICES

The proposed project consists of the full reconstruction of multiple residential roadways with storm sewer collection & conveyance system within the existing Park View residential subdivision including the following roadway sections:

- Hillside Dr from Valley Dr through Park Lane Cir intersection
- Cherokee Dr from Park Lane Cir to Blackhawk Dr
- S Park View Dr from Park Lane Cir to Cherokee Dr
- Park Lane Cir from S Park View Dr to Park Lane Cir & S Park View intersection
- Crest View Dr from Park Crest Ct to Crest Rd.

The above project limits are depicted on the attached exhibit. According to a cost opinion provided by the County, construction costs are budgeted at approximately \$5.52m. Anticipated funding for the project includes American Rescue Plan Act (ARPA) funding through the Iowa DOT.

The following lists the professional services that shall be provided by MSA by and/or under the direct supervision of a Professional Engineer and/or Professional Land Surveyor licensed to practice in the State of Iowa, as applicable.

Project Management & Administration:

MSA shall manage & coordinate project team, budget & schedules including the following:

- Provide general project management & administration duties including coordination with County staff, review of project costs, invoices & general administrative activities.
- Maintain communication with County staff throughout the design.
- Provide monthly progress update to County.
- Employ documented QA-QC procedures throughout the design of the project.

MSA shall prepare and attend design review meetings (virtual or combination live/virtual, up to 5) including the following:

- Kick-off Meeting: Meet with County to conduct an initial kick-off meeting & discuss project specifics and expectations. Specific project personnel shall be identified & channels of communication established
- One meeting with County staff to review existing concept, project budgets, known challenges, design constraints & other project specifics.
- Conceptual (50%) design review. Coordinate with County & Iowa DOT.
- Check (90%) plans review. Coordinate with County & Iowa DOT.
- Final plan review with County & Iowa DOT.

Data Collection:

MSA shall conduct research as necessary to obtain the plats of affected parcels, locate existing property corners, establish right-of-way location, establish vertical-horizontal control, and perform the boundary-topographic surveys for the project corridor. MSA shall coordinate with Iowa One-Call to determine the location of existing utilities and the desired placement for proposed utilities. A base survey drawing showing the location of public utilities as located by Iowa One-Call shall be prepared. Tasks include the following:

- Conduct parcel research to identify existing right-of-way & to obtain plats of record for the project corridor & adjacent parcels.
- One (1) site visit to perform reconnaissance required to verify the presence of property



- pins & to identify existing site cover & conditions.
- Schedule, coordinate & attend one (1) joint meeting of utility companies to discuss project.
- Conduct survey fieldwork to gather existing boundary data, topographic info & existing utility locations as identified by private utility companies & County along project corridor.
- Establish control points with known vertical & horizontal coordinates.
- Prepare a base map indicating locations of above ground contours, underground utilities, parcel data, property lines & contours at 1-foot intervals to document the existing site conditions for the project corridors.
- Coordination of sub-surface investigation (geotechnical engineering) & soil borings. MSA to provide map indicating recommended amount, location and depth of boring as well as a draft RFP for County use in procuring geotechnical services.
- Complete Floodplain investigation to assess site for presence of floodplain or floodway utilizing online Flood Insurance Rate Maps.

Assumptions:

- MSA will not require special permissions from property owners to access sites where survey needs to be conducted
- Confined space entry will not be required to conduct surveys
- All structures are identifiable & accessible, i.e. not buried, bolted or welded shut.

Engineering Design & Construction Documents:

MSA shall complete engineering design & shall prepare a set of construction drawings (plans) and specifications to be used as the bidding & construction documents. MSA shall prepare design documents for County & Iowa DOT review at intervals listed above. Tasks include the following:

- Develop preliminary engineering design & plans to include street layout & geometrics, driveways & storm sewer collection-conveyance system.
- Coordinate with Iowa DOT on the proposed typical roadway section, concept statement & pavement determination. Does not include any variance request for non-conforming design.
- Engineering design for roadway reconstruction including driveways & intersections according to local standard; SUDAS & Iowa DOT design standards & specifications.
- Engineering design for the storm sewer collection & conveyance system improvements according to local standards; SUDAS & Iowa DOT design guidance.
- Revise and update the Park View XP-SWMM model to confirm flood reduction goals are met with the design
- Utility coordination with local utility companies regarding existing utilities, potential utility conflicts, and required utility relocations.
- Provide exhibits to support public engagement process, led by the County.
- Preliminary Engineer's opinion of probable construction cost.
- Traffic control plan & detour plan.
- Erosion & sediment control plan.
- Prepare Stormwater Pollution Prevention Plan (SWPPP) & National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit application.
- Coordinate an internal review of the design for quality assurance & quality control.
- Revise the design according to County and/or Iowa DOT input. Finalize construction documents (plans & specifications) to be by the DOT during the project's letting.
- Prepare a final opinion of probable construction cost based on the final construction documents & provide to County prior to the bid opening.
- Prepare up to 38 easement exhibits to assist County with easement & property acquisition.
 - Breakdown of 38 Exhibits - 22 Plats for A, 4 for B, 10 for C and 2 for E

Deliverables:

MSA shall provide the following deliverables:

- Conceptual (50%) design plans with construction cost opinion.
- Check (90%) design plans with checklist, cover letter & construction cost opinion.
- Final design plans with cover letter & construction cost opinion.
- NPDES stormwater discharge permit application.
- Up to 38 easement exhibits to assist the County with land acquisition.

County Responsibilities:

County shall be responsible for the following:

- County is responsible for primary coordination with Iowa DOT & sub-consultants.
- County is responsible for contracting with geotechnical engineering sub-consultant to perform soil borings & engineering report.
- County is responsible for primary coordination & communication with homeowners including meetings, mailers, etc.
- County is responsible for coordination with DOT & sub-consultants regarding NEPA and/or SHPO clearances, environmental and/or historical reviews.
- County is responsible for development & submission of required DOT concept statement.
- County is responsible for uploading required information to TPMS system.
- County is responsible for all equipment and material selections.
- County is responsible for accuracy & completeness of the information provided to MSA including record drawings (as-builts) & maps of the existing utility systems.
- County will provide MSA with full information as to the requirements for the project.
- County to operate the utility systems (hydrants, valves, manholes, etc.) as needed for MSA to obtain required information for the completion of the project.
- County will authorize submittal of necessary permit applications & pay associated fees.
- County will coordinate all required land acquisition and/or easements identified during the design of the project. County will pay all costs & fees associated with land acquisition and/or easements including, but not limited to, legal survey, legal counsel, property owner negotiations & property owner compensation.

Breakdown of Fees:

MSA will perform the services detailed in this scope on a fixed fee basis, unless otherwise noted:

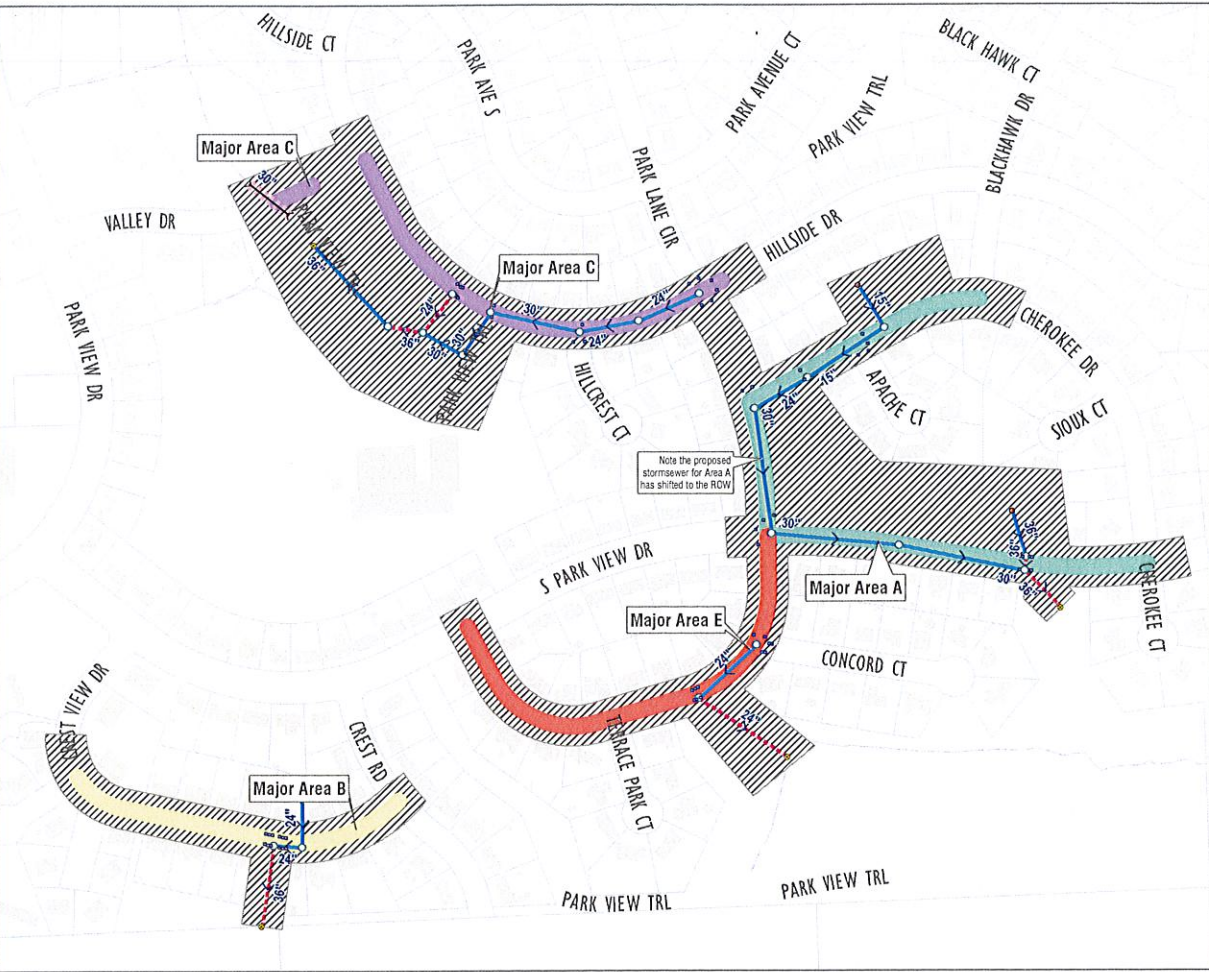
• Project Management:	\$ 34,400
• Data Collection:	\$ 49,000
• Preliminary Design:	\$155,000
• Final Design:	\$105,000
• Easement Exhibits (Assume 38)	\$ 34,200
TOTAL FEE:	\$377,600

ADDITIONAL SERVICES:

Professional services are not included in the above Scope of Professional Services can be provided under separate contract or by amending this Agreement. Examples of additional services that may be necessary and/or desired for completion of the project include, but are not limited to the following:

- Construction engineering or administration, i.e. does not include shop drawing review, pay application review, onsite construction observation, construction staking, etc.
- NEPA and/or SHPO clearances. Costs for sub-consultants are excluded from agreement.
- Legal survey, property owner meetings, ROW acquisition and/or coordination.
- Any requirements related to State and/or Federal funds not specifically list above.
- Special assessment plat & schedule.
- Design beyond the project boundaries as depicted on the attached exhibit.
- Design related to sidewalk & ADA curb ramps.
- Design of utility systems beyond the stormwater collection & conveyance system (does not include design of sanitary sewer, water distribution system, etc.).
- Design of stormwater quality management practices.
- Public bidding services (project to be let by the Iowa DOT).
- Municipal advisor services including utility rate reviews & pro forma.
- Funding applications, grant writing, and/or grant administration.
- All fees including, but not limited to, legal fees, permit application fees, etc.
- Permitting unless explicitly included in the Scope of Professional Services.
- Variance request including, but not limited to, Iowa DOT & Iowa DNR.
- Evaluation of existing distribution system including fire flows (hydrant flow testing).
- Utility system modeling, other than stormwater systems as described above.
- Roadway lighting and electrical engineering design.
- Geotechnical investigation (soil borings), geotechnical report & pavement design. Costs for sub-consultants are excluded from agreement & will be assessed at the time of service. MSA will assist the County in solicitation of at least two cost proposals.
- Accommodation of environmental hazards and/or endangered species.
- Archeological and/or historical review.
- Environmental evaluations and/or historical compliance review.
- Wetland investigation and/or delineation.
- Floodplain analysis and/or site assessment. Joint floodplain permit and/or 404 permit.
- NPDES stormwater discharge permit compliance (contractor responsibility).
- Construction administration, including but not limited to, preconstruction meeting, shop drawing review, pay applications, construction progress meetings, record drawings, etc.
- Construction related engineering services including, but not limited to general construction administration & management, construction observation & construction materials testing.
- Additional meetings not specifically listed in the scope.
- Updates to County's electronic GIS.

Project No. 19-0025
 Prepared by: MSA, 10000 N. 17th Ave., Suite 100, Aurora, CO 80012
 Date: 11/17/2019
 Project: Road Reconstruction with Stormwater Improvements in Park View, Scott County, IA



Project Corridors

Road Reconstruction with Stormwater Improvements in Park View
 Scott County, IA

- Major Project Areas**
- A
 - B
 - C
 - D
- Survey Extents**
- Survey Extents
- Proposed Improvements**
- Proposed Pipe, New
 - Proposed Pipe, Replace Existing
 - Proposed Culvert, Replace Existing
- Proposed Structure**
- Proposed Access Structure
 - Proposed Inlet
 - Proposed Area Inlet
 - Proposed Outlet



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

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

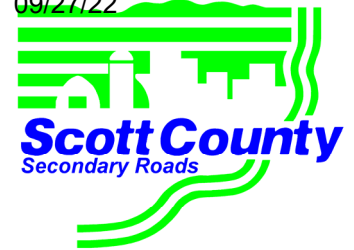
APPROVAL OF THE CONTRACT TO PERFORM PROFESSIONAL DESIGN SERVICES
FOR ROAD AND STORMWATER RECONSTRUCTION PROJECTS IN PARK VIEW

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

Section 1. That Scott County enters into a contract with
MSA Professional Services, Inc., to perform
professional design services for road and stormwater
reconstruction projects in Park View, for a total
cost not to exceed \$377,600.

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

Section 3. That this resolution shall take effect
immediately.



SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

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

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

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Local Road Safety Plan Update and Pledge of Support for Zero Fatalities

DATE: September 19, 2022

As part of the new federal transportation bill, Infrastructure and Investment Jobs Act (IIJA), there is over 5 billion dollars of roadway safety funding available in the form of Safe Streets and Roads for All (SS4A) grants, over the 5 years of the bill. In FY22, up to \$1 billion is available. The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries. Eligible activities include:

- Developing or updating a comprehensive safety action plan.
- Conducting planning, design, and development activities in support of a safety action plan.
- Constructing projects and/or carrying out strategies identified in a safety action plan.

In order to apply for a SS4A construction project grant, a county must have a safety action plan in place that meets certain requirements. Our department has a local road safety plan that was developed in 2019. However, this plan does not meet all of the requirements for SS4A grants to construct projects identified in the plan.

In an effort to ensure Iowa counties with an existing local road safety plan, such as ours, are eligible to receive SS4A grant funds, the Iowa Department of Transportation (Iowa DOT) Traffic and Safety Bureau has offered to update our plans at no cost to the counties. The Iowa DOT Traffic and Safety Bureau has contracted with the original local road safety plan developer to make minor updates to our plans that will meet the SS4A safety action plan requirements needed to apply for construction project funds.

In order for a safety action plan to be eligible for SS4A grant funding, the plan must include a pledge of support towards zero traffic fatalities. I recommend passing a resolution formalizing Scott County's support for the overall vision of zero fatalities on our public roadways.

Note: On August 4, 2022, a resolution was passed to participate in a SS4A grant application to develop and supply safety action plans to all 99 counties in Iowa. The above described update to our local road safety plan is separate from that effort. The update does not include a re-evaluation of our system for safety improvement strategies. It only makes our local road safety plan eligible as a safety action plan to apply for SS4A construction project funding. The development of a new safety action plan will re-evaluate our system for safety improvement strategies. Having both plans will be beneficial to our department for implementing safety improvement strategies in our road and bridge reconstruction projects.

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

SEPTEMBER 29, 2022

SCOTT COUNTY SECONDARY ROADS LOCAL ROAD SAFETY PLAN UPDATE
AND SUPPORT OF THE OVERALL VISION OF ZERO FATALITIES ON
IOWA'S PUBLIC ROADWAYS

WHEREAS, as part of the new Federal Transportation Bill, Infrastructure Investment and Jobs Act (IIJA), there is over \$1B of roadway safety funding available in the form of Safe Streets and Roads for All (SS4A) grants. To be an eligible applicant for this new safety funding, a county must have an eligible Safety Action Plan in place; and

WHEREAS, the Iowa Department of Transportation Traffic and Safety Bureau has committed to updating Scott County's existing Local Road Safety Plan (LRSP) into an eligible Safety Action Plan at no cost to Scott County; and

WHEREAS, the Scott County Board of Supervisors recognizes the LRSP will assist the County Engineer's department in achieving the goal of a dramatic decrease in roadway fatalities and serious injuries; and

WHEREAS, the Scott County Board of Supervisors formalize Scott County's support for the goals in Iowa's 2019-2023 Strategic Highway Safety Plan (SHSP) and the overall vision of Zero Fatalities on Iowa's public roadways with Zero Fatalities already the personal goal of every road user; and

WHEREAS, implementation of the safety strategies outlined in Scott County's LRSP will help road users keep that personal goal of staying safe while driving, walking, or riding on Scott County's roadways; and

WHEREAS, Scott County has shown that dedication to proven



safety programs and projects can reduce traffic fatalities and serious injuries; and

WHEREAS, Scott County is committed to enhancing existing programs that work and implementing the safety strategies outlined in the LRSP to continue to drive down fatalities and serious injuries.

THEREFORE BE IT RESOLVED by the Board of Supervisors of Scott County that in accordance with the LRSP, Scott County will continue to take the necessary steps to improve safety on the county's roadways in order to realize our goal of Zero Traffic Fatalities by 2040.

Dated at Scott County, Iowa ____ day of _____, _____

Scott County Board of Supervisors:

Ken Beck, Chairman

John Maxwell, Vice-Chair

Ken Croken, Supervisor

Brinson Kinzer, Supervisor

Tony Knobbe, Supervisor

ATTEST:

By _____
Scott County Auditor,
Kerri Tompkins

seal

Item 07
09/27/22

Facility and Support Services

600 West 4th Street
Davenport, Iowa 52801-1003
fss@scottcountyjowa.gov
(563) 326-8738 Voice (563) 328-3245 Fax



September 16, 2022

To: Mahesh Sharma
County Administrator

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

Subj: Construction Bids, YJRC

As you know, bids for YJRC construction were received at a public bid opening on September 1, 2022.

Six general contractors attended the mandatory pre bid meeting on August 17, 2022. We received bids from five (5) of them on bid day. The results are attached. We are rejecting Alternates #2 and #3 and continue to evaluate Alternate 4a and 4b through the value engineering process.

My office, along with Wold Architects has reviewed the bids, reviewed past projects and conducted reference checks for the low bidder, Bruce Builders located in Eldridge Iowa.

We recommend that the Board of Supervisors accept and award the base bid of \$22,200,000.00.

We recommend that the Board of Supervisors accept and award the bid for Alternate #1- Additional Build out of the Second Floor for COOP/COG space in the amount of \$370,000.00.

We are rejecting Alternates #2 and #3 and will continue to evaluate Alternate 4a and 4b through the value engineering process.

Total contract will be in the amount of \$22,570,000.00.

A representative from Wold, Chris Still and I will be at the next Board of Supervisors Meeting to discuss any questions you or the Board may have.

Cc: Jeremy Kaiser, Youth Justice and Rehabilitation Center Director
David Farmer, Budget and Administrative Services Director
FSS Management Team

September 16, 2022



Tammy Speidel, Director of Facility and Support Services
600 West Fourth Street
Davenport, Iowa 52801

Re: Scott County
New Youth Justice and Rehabilitation Center
Commission No. 213131

Dear Tammy:

We recommend the following be presented to the Scott County Board:
On Thursday, September 1, 2022 at 11:00 a.m., bids were received from five (5) contractors for the New Youth Justice and Rehabilitation Center project. A bid tabulation is attached for your review. Bruce Builders from Eldridge, Iowa submitted the low base bid in the amount of \$22,200,000.00. Please note, the acceptance of Alternates does not affect who is the low bidder. Our recommendation is to award the contract to Bruce Builders with the following alternates:

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Alternate No. 1 - Additional Build Out of Second Floor | Add \$370,000 |
| This alternate was included to provide an additional 3,500 square feet of space to the second floor COOP/COG space. | |
| Recommendation: Accept this Alternate | |
| Alternate No. 2 - Face Brick in Lieu of Metal Panel at East Facade | Add \$15,000 |
| This alternate was included to remove the decorative metal panel facade at the east of the building that is not in full view of the public way, and install face brick instead. | |
| Recommendation: Reject this Alternate | |
| Alternate No. 3 - Secure Drywall in Lieu of Secure Plaster Ceilings | Deduct (\$100,000) |
| This alternate was included to install secure drywall ceilings in lieu of secure plaster ceilings at various areas within the YJRC. | |
| Recommendation: Reject this Alternate | |
| Alternate No. 4a/b - Brick substitution | Deduct (\$30,000) |
| This alternate was included to provide additional brick vendors the ability to bid the YJRC project after color match approval from the County. | |
| Recommendation: Reject this Alternate | |

We have reviewed all opened bids and found no other discrepancies. We recommend the County award the contract to Bruce Builders for the total Contract Amount of \$22,570,000.00.

Sincerely,

Wold Architects and Engineers

Handwritten signature of Kirsta Ehmke in black ink.

Kirsta Ehmke | AIA
Associate

cc: Chris Still, SCFSS
Roger Schroepfer, Wold
Matt Verdun, Wold

KK\O:\IA\COU_Scott\213131\crsp\sept22

Wold Architects and Engineers
220 North Smith Street, Suite 310
Palatine, IL 60067
woldae.com | 847 241 6100

**PLANNERS
ARCHITECTS
ENGINEERS**

YJRC CONSTRUCTION BID RESULTS

BIDDER	BASE BID	ALTERNATE #1 ADDITIONAL BUILD OUT 2ND FLOOR	ALTERNATE #2 Face Brick in Lieu of Metal Panel/ East side	Alternate #3 Secure Drywall in Lieu of Secure Plaster Ceilings	Alternate 4a Brick Substitution Kings Materials	Alternate 4b Brick Substitution Architectural Products
Bruce Builders	\$ 22,200,000.00	Add \$370,000.00	Add \$15,000.00	Deduct \$100,000.00	Deduct \$30,000.00	Deduct \$31,900.00
Portzen Construction	\$22,480,000.00	Add \$550,000.00	Deduct \$80,000.00	Add \$173,000.00	Add \$32,000.00	Add \$32,000.00
Russell	\$23,290,000.00	Add \$792,000.00	Deduct \$18,000.00	Deduct \$174,000.00	Deduct \$31,000.00	Deduct \$31,000.00
Tricon	\$22,780,000.00	Add \$334,000.00	Deduct \$13,000.00	Deduct \$122,000.00	Deduct \$30,000.00	Deduct \$29,000.00
Williams Brothers	\$25,070,000.00	Add \$375,000.00	Add \$3,000.00	Deduct \$160,000.00	Deduct \$30,000.00	Deduct \$30,000.00

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

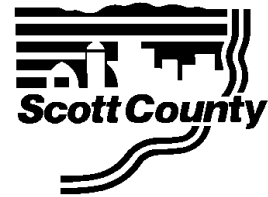
A RESOLUTION APPROVING THE BID AND AWARDING THE CONTRACT FOR THE YOUTH JUSTICE AND REHABILITATION CENTER (YJRC) CONSTRUCTION PROJECT TO BRUCE BUILDERS IN THE TOTAL AMOUNT OF \$22,570,000.00.

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

- Section 1. That the base bid for the YJRC construction project is accepted and the contract is awarded to Bruce Builders in the amount of \$22,200,000.00.
- Section 2. That bid alternate #1- Additional build out of second floor COOP/COG is accepted and awarded in the amount of \$370,000.00.
- Section 3. That the Director of Facility & Support Services is hereby authorized to execute contract documents on behalf of the Scott County Board of Supervisors.
- Section 4. This resolution shall take effect immediately.

Facility and Support Services

600 West 4th Street
Davenport, Iowa 52801-1003
fss@scottcountyia.gov
(563) 326-8738 Voice (563) 328-3245 Fax



September 15, 2022

TO: Mahesh Sharma
County Administrator

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

RE: Photographic Documentation
YJRC Construction Project

Mahesh

I reached out to Multi Vista, the vendor that we have used for photographic documentation on our large construction projects. FSS and Conservation utilize this platform for documentation of all of our buildings as well.

This services allows us to have photographic material based on specific GPS locations and at specific times during a large project. This has proved invaluable to use as a reference for the construction project.

The proposal includes exterior progressions beginning at substantial framing, interior progressions beginning at substantial interior framing on each floor, section and area, site survey and pre slab work which includes pre slab rough ins prior to concrete pours.

You may recall that this service allowed us to avoid a substantial change order on a previous project as we were able to go back through photos and show that a contractor had not done work that was in an area where finishes had already been installed.

The quote to provide the documentation for this project is \$26,300.00. I recommend that the board approve the price and award the contract to Multi Vista.

I will be at the next Committee of the Whole to answer questions you or the board may have.

CC: Jeremy Kaiser, YJRC Director
David Farmer, Director of Budget and Administrative Services
FSS Management Team

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

A RESOLUTION APPROVING THE QUOTE AND AWARDING THE CONTRACT FOR CONSTRUCTION PHOTO DOCUMENTATION FOR THE YOUTH JUSTICE AND REHABILITATION CENTER (YJRC) CONSTRUCTION PROJECT TO MULTIVISTA IN THE AMOUNT OF \$26,300.00.

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

- Section 1. That the quote for construction photo documentation for the YJRC construction project is accepted and the contract is awarded to MultiVista in the amount of \$26,300.00.

- Section 2. That the Director of Facility & Support Services is hereby authorized to execute contract documents on behalf of the Scott County Board of Supervisors.

- Section 3. This resolution shall take effect immediately.



Facility and Support Services

600 West 4th Street
Davenport, Iowa 52801-1003
fss @ scottcountyiowa.gov
(563) 326-8738 Voice (563) 328-3245 Fax

September 13, 2022

To: Mahesh Sharma
County Administrator

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

Subj: TRANE Mechanical HVAC Equipment Contract, YJRC

Scott County received the quote for mechanical equipment related to the YJRC project on September 1, 2022.

As you will recall from past construction projects, Scott County has standardized on Trane equipment which allows us to leverage our investment in existing building automation software. This software allow us to troubleshoot and manage HVAC equipment. It can notify us of issues, help track equipment operation and allows us to manage equipment remotely, avoiding overtime in many instances.

Trane was also awarded a state contract as part of the OMNIA Cooperative Purchasing Organization (Cooperative Contract Number: Omnia 15-JLP-023), which allows us to take advantage of their pricing off this contract. Trane and Wold have worked closely on this project to develop the list of mechanical HVAC equipment for the YJRC project.

By ordering directly from Trane it will avoid general and subcontractor markups and more importantly, get our items in the manufacturing queue. As with many things that we are experiencing today, many components of this equipment have an extended delivery date and this will also help ensure that we have the needed items to keep construction moving.

Trane pricing is as follows:

BASE QUOTE	\$2,461,300.00
ALTERNATE #1 (2 ND FLOOR)	\$ 9,310.00
5 YEAR WARRANTY (PARTS & LABOR)	\$ 119,139.00
TOTAL	\$2,589,749.00

This project qualifies for the Trane Anticipated Discount Program, which provides a discount for prepayment. The discount on this project is Trane is approximately \$92,780.00. The actual amount of the discount may vary slightly as ship dates and order release dates are confirmed.

I recommend that the Board of Supervisors award the contract to Trane in the amount of \$2,589,749.00. I also recommend that we accept the prepayment option through the Trane Anticipated Discount Program and take advantage of the substantial cost savings that this program offers.

Additionally, outside of the Trane contract, we will carry a \$40,000.00 contingency for unanticipated costs.

Chris Still and I will be at the next Board of Supervisors Meeting to discuss any questions you or the Board may have.

Cc: Jeremy Kaiser, Youth Justice and Rehabilitation Center Director
David Farmer, Budget and Administration Services Director
FSS Management Team

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

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SCOTT COUNTY AUDITOR

R E S O L U T I O N
SCOTT COUNTY BOARD OF SUPERVISORS
September 29, 2022

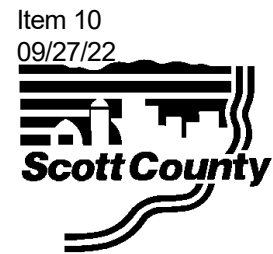
A RESOLUTION APPROVING THE PROPSAL AND AWARDING THE CONTRACT FOR THE YOUTH JUSTICE AND REHABILITATION CENTER (YJRC) MECHANICAL HVAC EQUIPMENT TO TRANE IN THE TOTAL AMOUNT OF \$2,589,749.00.

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

- Section 1. That the base proposal for the mechanical HVAC equipment for the YJRC construction project is accepted and the contract is awarded to Trane in the amount of \$2,461,300.00.
- Section 2. That bid alternate #1- Additional build out of second floor COOP/COG mechanical HVAC equipment is accepted and the contract is awarded to Trane in the amount of \$9,310.00.
- Section 3. That the five year warranty including parts and labor is accepted and awarded to Trane in the amount of \$119,139.00.
- Section 4. That the County take advantage of the Trane Anticipated Discount Program, which is an anticipated discount of approximately \$92,780.00.
- Section 5. That the Director of Facility & Support Services is hereby authorized to execute contract documents on behalf of the Scott County Board of Supervisors.
- Section 6. This resolution shall take effect immediately.

Facility and Support Services

600 West 4th Street
Davenport, Iowa 52801-1003
fss@scottcountyiowa.gov
(563)326-8738 Voice 563) 328-3245 Fax



To: Mahesh Sharma
County Administrator

9/27/2022

From: Chris Still, Facility Maintenance Manager
Facility and Support Services

Subj: Administrative Center Air Supply Units Replacement Project

As part of Scott County Facility and Support Services ongoing review of building systems, it was determined that (5) air supply units at the Scott County Administrative Center should be replaced.

The current units that provide comfort cooling to the building were originally installed back in 1976, so they are 46 years old. These units have exceeded their end-of-life cycle, and should be considered outdated in areas of efficiency, air quality, noise infiltration, and energy costing.

Facility and Support Services has standardized Trane products on new projects, remodels and in this case, HVAC upgrades, so we met with our local Trane rep to discuss replacement of these air supply units.

For this commercial HVAC project, we learned that we had an opportunity to partner with Trane Co and take advantage of a program called OMNIA. The OMNIA program is a corporate purchasing organization that allows us to work directly with Trane for procurement purposes, to include project design and development, bidding, and project oversight through completion.

In late August we met with Trane Co, and they provided a project price of \$2,949,000.00 which includes the replacement of the 5 air supply units, 5-year warranty for parts and labor, 168 VAV hot water valve replacements, portable indoor air quality devices, and increased cooling capacity for first floor of the Admin Center.

This project also qualifies for the Trane Anticipated Discount Program which is a discount for pre-payment. The discount for this project is approximately \$120,000.00 which can vary depending on ship date and order releasing.

This project is budgeted for \$3,000,000.00 using ARPA funds, since the project enhances indoor air quality with improved filtering, implements UV lighting, provides CO2 monitoring, and maximizes outside air infiltration.

Facility and Support Services has reviewed the cost estimates and recommend the Board approve the amount and award the contract to Trane Co in the amount of \$2,949,000.00

I will be at the next committee of the whole to answer any questions that you may have.

CC: FSS Management Team
David Farmer, Budget and Administration Services Director

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

A RESOLUTION APPROVING THE BID AND AWARDING THE CONTRACT FOR
REPLACEMENT OF (5) AIR SUPPLY UNITS AT THE SCOTT COUNTY
ADMINISTRATIVE CENTER IN THE AMOUNT OF \$2,949,000.00

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

- Section 1. That the contract to replace the (5) air supply units located at the Scott County Administrative Center be awarded to Trane Co. in the amount of \$2,949,000.00
- Section 2. That the County take advantage of the Trane Anticipated Discount Program, which is a discount of approximately \$120,000.00
- Section 3. That the Director of Facility and Support Services is authorized to sign this contract
- Section 4. This resolution shall take place immediately.

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Duncan Copp for the position of PT Custodian with the FSS Department at entry level rate.

Section 2. The hiring of Jodi Jorgensen for the position of Community Dental Consultant-Maternal, Child & Adolescent Health with the Health Department at entry level rate.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

APPROVAL OF APPOINTMENT OF COUNTY MEDICAL EXAMINER – INVESTIGATOR (CME-I)

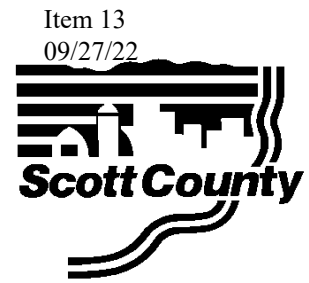
BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the following appointment for an unexpired two (2) year term expiring on December 31, 2022 are hereby approved:

Carey Sodawasser, County Medical Examiner Investigator (CME-I)

Section 2. This resolution shall take effect immediately.

Community Services Department
600 W. 4th St.
Davenport, Iowa 52801



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

September 19, 2022

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

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

REQUESTED TAX SUSPENSION:

Kevin Kern
1137 E 13th Street
Davenport, IA 52803

Suspend: The 2021 property taxes due in September 2022 and March 2023 in the amount of \$1,232.00.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
September 29, 2022

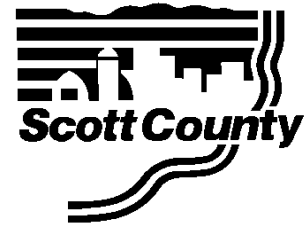
**SUSPENDING THE 2021 PROPERTY TAXES DUE IN SEPTEMBER 2022 AND MARCH 2023 FOR
KEVIN KERN, 1137 E 13TH STREET, DAVENPORT, IOWA IN THE AMOUNT OF \$1,232.00.**

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

- Section 1. The 2021 property taxes due in September 2022 and March 2023 for Kevin Kern, 1137 E 13th Street, Davenport, Iowa in the amount of \$1,232.00 are hereby suspended.
- Section 2. The County Treasurer is hereby requested to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Community Services Department

600 W. 4th St.
Davenport, Iowa 52801



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

September 19, 2022

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

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

REQUESTED TAX SUSPENSION:

Cyrus Sarvestaney
2114 Gaines Street
Davenport, IA 52804

Suspend: 2021 property taxes due September 2022 and March 2023 and Special Assessments in the amount of \$1,326.00 and \$399.78 including interest.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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

SCOTT COUNTY AUDITOR

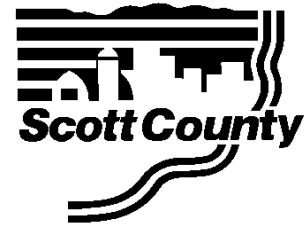
RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
September 29, 2022

SUSPENDING THE 2021 PROPERTY TAXES AND SPECIAL ASSESSMENTS FOR CYRUS SARVESTANEY, 2114 GAINES STREET, DAVENPORT, IOWA, IN THE AMOUNT OF \$1,326.00 AND SPECIAL ASSESSMENTS RECEIPT NUMBERS 196132 \$94.97, 201044 \$94.97, 210721 \$99.20, AND 219326 \$110.64 INCLUDING INTEREST.

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

- Section 1. The 2021 property taxes and special assessments due September 2022 and March 2023 for Cyrus Sarvestaney, 2114 Gaines Street., Davenport, Iowa, in the amount of \$1,326.00 and \$399.78 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby requested to suspend the collection of the above stated property taxes and special assessments thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Community Services Department
600 W. 4th St.
Davenport, Iowa 52801



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

September 19, 2022

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

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

REQUESTED TAX SUSPENSION:

Julie Vollmer
901 Cimarron Drive
Davenport, IA 52804

Suspend: The 2021 property taxes due in September 2022 and March 2023 in the amount of \$2,984.00.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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

SCOTT COUNTY AUDITOR

RESOLUTION

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

**SUSPENDING THE 2021 PROPERTY TAXES DUE IN SEPTEMBER 2022 AND MARCH 2023 FOR
JULIE VOLLMER, 901 CIMARRON DRIVE, DAVENPORT, IOWA IN THE AMOUNT OF \$2,984.00.**

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

- Section 1. The 2021 property taxes due in September 2022 and March 2023 for Julie Vollmer, 901 Cimarron Drive, Davenport, Iowa in the amount of \$2,984.00 are hereby suspended.
- Section 2. The County Treasurer is hereby requested to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

MIKE FENNELLY
SCOTT COUNTY TREASURER

600 W 4th Street
Davenport, Iowa 52801-1003

www.scottcountyiowa.gov
www.iowatreasurers.org

Item 14
09/27/22



MOTOR VEHICLE DIVISION
Scott County Administrative Center (563) 326-8664

PROPERTY TAX DIVISION
Scott County Administrative Center (563) 326-8670

COUNTY GENERAL STORE
902 West Kimberly Road, Suite 6D
Davenport, Iowa 52806
(563) 386-AUTO (2886)

To: Scott County Board of Supervisors

From: Mike Fennelly, Scott County Treasurer

Subject: Request to abate taxes

Date: September 19th, 2022

The City of Bettendorf has requested the abatement of taxes for the following parcel.

Parcel	Address	Tax Year	Amount
842105701	2950 Learning Campus Dr.	2021	\$ 772.00

Attached is the request from the City of Bettendorf.

I am requesting this abatement of the identified taxes pursuant to statute 445.63.



1609 State Street • Bettendorf, Iowa 52722-4937 • (563) 344-4000

Scott County Treasurer
Mike Fennelly
600 W. 4th St
Davenport, Iowa 52801

Mr. Fennelly,

Please abate any current taxes due and future taxes for parcel #842105701 as this parcel should now be fully exempt. There was a partial assessment for a portion of the Bettendorf Public Library that had previously been leased to a commercial business operator. The City has repurposed the space and has not collected lease payments since February, 2020.

Please feel free to contact me with questions. Thank you,

Jason Schadt
Finance Director
563-344-4116
jschadt@bettendorf.org

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

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

**APPROVAL OF THE ABATEMENT OF DELINQUENT PROPERTY TAXES AS
RECOMMENDED BY THE SCOTT COUNTY TREASURER AND IN ACCORDANCE
WITH IOWA CODE CHAPTER 445.63**

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

Section 1. Iowa Code Section 445.63 states that when taxes are owing against a parcel owned or claimed by the state or a political subdivision of this state and the taxes are owing before the parcel was acquired by the state or a political subdivision of this state, the county treasurer shall give notice to the appropriate governing body which shall pay the amount of the taxes due. If the governing body fails to immediately pay the taxes due, the board of supervisors shall abate all of the taxes.

Section 2. The City of Bettendorf has requested the abatement of the taxes for parcel 842105701, address 2950 Learning Campus Dr. in the amount of \$772.00

Section 3. The County Treasurer is hereby directed to strike the amount of property taxes due on these City of Bettendorf parcels in accordance with Iowa Code Section 445.63.

Section 4. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



September 16, 2022

TO: Mahesh Sharma, County Administrator

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

RE: Memorandum of Understanding Between Scott County and City of Davenport using the American Rescue Plan act and the Coronavirus State and Local Fiscal Recovery Funds

The American Rescue Plan Act, Pub. L No 117-2 (March 11, 2021) authorized the Department of Treasury to make payments to state and local governments from the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund. Scott County, Iowa is received \$33,592,150.00 over two installments. Over the past year, Scott County has worked with local partner agencies to utilize the funding which meet the standard of support. On January 6, 2022 the US Treasury finalized the rule that governs qualified eligible projects.

Scott County and the City of Davenport have developed a memorandum of understanding for a shared funding agreement for two projects: 1) Clean Water: Centralized Wastewater Collection and Conveyance (reporting section 5.2), and 2) Scott County's Youth Justice and Rehabilitation Center Project (specifically the assessment center and programming area)(herein after YJRC). The City of Davenport will be lead agency for the completion of the Duck Creek Sewer Project. The County will contribute up to \$1,600,000 on a reimbursable basis to the project. Costs must be submitted for reimbursement by December 31, 2023. Scott County will be the lead agency for the completion of the YRJC. The City of Davenport payment will be made in lump sum or before December 1, 2022.

A memorandum of understanding is attached for approval and authorization. The City of Davenport will consider the item for approval on September 28, 2022.

I will be at the September 27, 2022 Committee of the Whole to address any additional questions.

CC: Jeremy Kaiser, YJRC Director
Tammy Speidel, Facility and Support Services Director

MEMORANDUM OF UNDERSTANDING
Between
Scott County
And
City of Davenport

THIS MEMORANDUM OF UNDERSTANDING (this "MOU") dated as of the last date written below ("Effective Date"), sets forth the funding agreement for implementing and funding two projects that benefit both entities hereinafter referred to as the "projects". Scott County, Iowa and the City of Davenport are referred to jointly as the "parties".

1. Purpose of MOU: The purpose of this MOU is to establish a shared funding agreement and approach for two projects including Scott County's Youth Justice and Rehabilitation Center Project (specifically the assessment center and programming area) (herein after YJRC) and the City of Davenport's Duck Creek Sewer Project.
2. Effective Date and Term: The effective date of this MOU shall be the _____ day of _____, 2022. The term shall run until all funds have been disbursed and any sub-recipient monitoring and associated reporting period has concluded unless modified by the parties in writing.
3. Scott County, Iowa, Roles and Responsibilities: For the term of this MOU, Scott County, Iowa agrees to the following:
 - a. Serve as the lead agency for the completion of the YJRC retain sole decision-making authority related to this project.
 - b. Properly account for and monitor all of the City's disbursed funds in accordance with this agreement.
 - c. Ensure that the City's funds are spent solely on the YJRC Project.
 - d. Serve as the American Rescue Plan Act, Coronavirus State and Local Fiscal Recovery Funds reporting entity for funds disbursed to the City of Davenport and conduct sub-recipient monitoring activities as required.
4. City of Davenport, Roles and Responsibilities: For the term of this MOU, the City of Davenport agrees to the following:
 - a. Serve as the lead agency for the completion of the Duck Creek Sewer Project and retain sole decision-making authority related to this project.
 - b. Properly account for and monitor all of Scott County's disbursed funds in accordance with this agreement.
 - c. Ensure that Scott County's funds are spent solely on the Duck Creek Sewer Project.
 - d. Cooperate with Scott County on any sub-recipient monitoring requests made related to the use of American Rescue Plan Act funds.
5. Funding Structure and Costs: To ensure the overall completion of these projects, the parties agree to provide funding as follows:
 - a. The payment allocations from the parties shall be as follows:
 - i. Scott County, Iowa: a one-time payment of one million six hundred thousand and 0/100 dollars (\$1,600,000).
 - ii. City of Davenport: a one-time payment of one million six hundred thousand and 0/100 dollars (\$1,600,000).

- b. The City of Davenport's payment to Scott County, Iowa will be made through a lump sum payment payable on or before December 1, 2022.
 - c. Scott County, Iowa's payment to the City of Davenport will be made as a lump sum reimbursement for costs incurred; payment will be remitted to the City of Davenport within thirty (30) days of substantiation of costs. The reimbursement must be applied for by December 31, 2023.
6. Distribution Upon Dissolution: If these projects should cease to move forward to the construction phase, any and all received funds shall be returned to the originating entity within thirty (30) days notification. If partial construction occurs, the remaining funds shall be returned to the respective entities; however, it should be assumed that the contributing entity's funds will be spent first.
 7. Counterparts: The parties agree that this MOU has been or may be executed in several counterparts, each of which shall be deemed an original. All such counterparts shall together constitute one and the same instrument.
 8. Modification: This MOU may be modified or supplemented by any of the parties; provided, that any such amendment or modification shall be in writing and executed in the same format as this MOU to be effective.
 9. Not A Joint Venture: The parties to this MOU are not partners or joint venturers with each other, and nothing herein shall be construed to make them partner or joint venturers or impose any liability as such on either of them.
 10. Signatures: All parties shall execute this MOU through signature on the following page.

SIGNATURE PAGE

Signed on behalf of Scott County, Iowa

Signature

Printed Name/Title

Date

Subscribed and sworn to me on the _____ day of _____, 2022.

Notary Public:

Signed on behalf of City of Davenport

Signature

Printed Name/Title

Date

Subscribed and sworn to me on the _____ day of _____, 2022.

Notary Public:

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

SEPTEMBER 29, 2022

APPROVING MEMORANDUM OF UNDERSTANDING BETWEEN SCOTT COUNTY
AND THE CITY OF DAVENPORT

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

Section 1. Scott County is in receipt of Coronavirus State and Local Fiscal Recovery Fund as added by the American Rescue Plan Act.

Section 2. The County hereby agrees to the terms and conditions within the memorandum of understanding between Scott County and the City of Davenport.

Section 3. The County Chair is hereby authorized to execute said agreement on behalf of the Scott County Board of Supervisors.

Section 4. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR600 West Fourth Street
Davenport, Iowa 52801-1003Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyia.gov

Item 16

09/27/22



September 19, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Approving FY22 Fund Transfers

It is required that the Board approves fund transfers prior to year end. However, the calculation of all transfer amounts (for interest earnings, capital purchases, etc) would not be possible until after year end amounts have been booked, which is subsequent to year end (under accrual accounting). A prior resolution was adopted October 14, 2021 and April 14, 2022.

At this time, it is recommended that the Board approve the following fund transfers at their Board meeting to be held on September 29, 2022

<u>From Fund</u>	<u>To Fund</u>	<u>Amount*</u>	<u>Reason</u>
General Fund	Vehicle	\$325,000	Property Tax Funding
General Fund	Secondary Roads	\$997,000	Property Tax Funding
General Fund	Capital	\$1,970,000	Property Tax Funding
General Fund	Capital	\$1,000,000	Conservation CIP projects
General Fund	Capital	\$7,139,973	One time use of fund balance
General Fund	Capital	\$300,000	One time use of fund balance - Conservation
General Fund	Capital	\$1,000	Use of REAP Funds in Capital
General Fund	General Supplemental	\$6,517,755	Property tax funding
Rural Services	Secondary Roads	\$2,848,000	Property tax funding
Capital	Conservation CIP	\$102,914	Transfer of funds to Conservation CIP
Capital	Cons Equip	\$60,201	Use of Conservation CIP funds
Recorder Mgmt Fees	General	\$20,000	To fund Recorder Record Mgmt authorized expenditures
Recorder Mgmt Fees	Capital	\$25,000	To fund Recorder Record Mgmt authorized expenditures

*TBD = To Be Determined or changed on actual results

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

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

SEPTEMBER 29, 2022

APPROVAL OF FY22 YEAR-END FUND TRANSFERS

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

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

Section 2. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR600 West Fourth Street
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Fax: (563) 328-3285
www.scottcountyia.gov

Item 17

09/27/22



September 19, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Approving FY23 Fund Transfers

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

At this time, it is recommended that the Board approve the following fund transfers at their Board meeting to be held on September 29, 2022.

<u>From Fund</u>	<u>To Fund</u>	<u>Amount*</u>	<u>Reason</u>
General Fund	Vehicle	\$550,000	Property Tax Funding
General Fund	Secondary Roads	\$1,040,000	Property Tax Funding
General Fund	Capital	\$3,096,600	Property Tax Funding
General Fund	Capital	\$1,000,000	Conservation CIP projects
General Fund	Capital	*\$TBD	Conservation CIP projects - Restricted
General Fund	Capital	*\$TBD	Restricted Fund Balance
General Fund	Capital	*\$1,090,000	One time uses of fund balance
General Fund	Capital	\$300,000	One time uses of fund balance - Conservation
General Fund	Capital	*\$TBD	Use of REAP Funds in Capital
General Fund	Cons CIP	*\$TBD	Conservation Fee Transfer – Future Capital
General Fund	Cons Equipment	*\$TBD	Unused Conservation Equip appropriations
General Fund	General Supplemental	\$3,532,470	Property tax funding
General Fund	Golf Course Enterprise	*\$TBD	Conservation Fee Transfer
General Fund	Insurance Fund	\$TBD	Prior Year General Fund Assigned Balance
Rural Services	Secondary Roads	\$2,930,000	Property tax funding
ARPA Fund	Capital	\$13,550,000	Capital Projects funded with ARPA
Cons CIP	Capital	*\$804,000	Use of Conservation CIP funds
Cons Equip	Capital	*\$TBD	Use of Conservation CIP funds
Cons Equip	Cons CIP	*\$TBD	Use of Conservation Equip funds
Recorder Mgmt Fees	General	\$20,000	To fund Recorder Record Mgmt authorized expenditures
Recorder Mgmt Fees	Capital	*\$25,000	To fund Recorder Record Mgmt authorized expenditures

*TBD = To Be Determined or changed on actual results

This memo will be updated to the Board in September, 2023 for their information on amounts designated by TBD, to be determined once final year end accrual accounting data is known. It is recommended the Board approve these fund transfers at their next meeting.

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

SEPTEMBER 29, 2022

APPROVAL OF FY23 YEAR-END FUND TRANSFERS

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

Section 1. FY23 year-end fund transfers as presented by the County Administrator are hereby approved.

Section 2. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



September 27, 2022

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

Attached for the Board's review is a summary of the highlighted items from the 4th Quarter FY22 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY22 Budgeting for Outcomes Report for the quarter ending on June 30th, 2022.

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

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20%/100% - 20%/100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 22.5% / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration maintained more than a 15% general fund balance at 22.5% for the fiscal year. Each state service area to be 100% expended or below.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Strategic Plan	
	PROGRAM DESCRIPTION:	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Strategic Plan goals are on-schedule and reported quarterly.
	DEPARTMENT QUARTERLY 35/43 = 81%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of Strategic Plan goals on-schedule is at 81% through the end of the fiscal year. 57 goals were projected, but ended with 35 goals.
3.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Criminal Prosecution	
	PROGRAM DESCRIPTION:	The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will represent the State in all criminal proceedings.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the fiscal year, 98% of all criminal cases were prosecuted by the SCAO. New felony cases were up to 110% of projections and new non-indictable cases were up to 150% of projections.
4.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Civil / Mental Health	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will provide representation at Mental Health Commitment Hearings.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the fiscal year, the Attorney's Office provided 100% representation at mental health hearings. In addition, mental health hearings were up 153% of projections.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection	
	PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	BUDGETED/ PROJECTED 15% / 15%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	DEPARTMENT QUARTERLY 23.55%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the fiscal year, the Attorney's Office grew the program approximately 15% more each quarter as compared to the previous fiscal years grand total. At the end of the fiscal year, the amount collected for the county was approximately \$424K and over a million for the state.
6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - MH/DD Services	
	PROGRAM DESCRIPTION:	To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.
	BUDGETED/ PROJECTED \$550,000 / \$550,000	PERFORMANCE MEASUREMENT OUTCOME: 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.
	DEPARTMENT QUARTERLY \$682,203	PERFORMANCE MEASUREMENT ANALYSIS: The department was busy as commitments were high in FY22, resulting with them ending the fiscal year over budget. They believe that the increase could be a result of Covid, and people are reaching out for help as more services open back up again.
7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Substance Related Disorder Services	
	PROGRAM DESCRIPTION:	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.
	BUDGETED/ PROJECTED \$57,000 / \$57,000	PERFORMANCE MEASUREMENT OUTCOME: 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 verse budgeted amounts.
	DEPARTMENT QUARTERLY \$38,592	PERFORMANCE MEASUREMENT ANALYSIS: Substance abuse commitments were high in FY22. Despite that, the department was able to stay under budget. They believe that the increase in commitments could be Covid related.
8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation Environment Education/Public Programs	
	PROGRAM DESCRIPTION:	This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The department was able to offer 287 programs compared to the 200 that were projected and maintained a 100% satisfaction from customer evaluations. The success can be attributed to things returning to "normal". Last years numbers were unusually low due to concerns surrounding the pandemic, but now groups/agencies are seeking educational programming.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation Recreational Services	
	PROGRAM DESCRIPTION:	This program is responsible for providing facilities and services to the public for a wide variety of recreation opportunities and to generate revenue for the department.
	BUDGETED/ PROJECTED 45% / 45%	PERFORMANCE MEASUREMENT OUTCOME: To provide a high quality camping experience throughout the recreational season at Scott County Park, West Lake Park & Buffalo Shores.
	DEPARTMENT QUARTERLY 40%	PERFORMANCE MEASUREMENT ANALYSIS: Camping occupancy was up from 29% last year to 40% this year and camping revenue was up about 10% from last year. This success can be directly attributed to the addition of Woodside Campground at Scott County Park (opened July 2021) and the launch of reservable sites in May of 2021. Both of which have been very popular among campers.
10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation Golf Operations	
	PROGRAM DESCRIPTION:	This program included both maintenance and clubhouse operations for Glynn's Creek Gold Course.
	BUDGETED/ PROJECTED \$0 / \$0	PERFORMANCE MEASUREMENT OUTCOME: To increase revenues to support program costs to ensure financial responsibility.
	DEPARTMENT QUARTERLY \$24,893	PERFORMANCE MEASUREMENT ANALYSIS: While only 18 days of negative weather were recorded, this does not include the early fall closing or late spring start. The unseasonably cooler temperatures recorded in September and May as well as unfavorable weather on the weekends, had a negative impact on the overall number of rounds played.
11.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Support Services	
	PROGRAM DESCRIPTION:	To provide support services to all customer departments/offices including: County reception, imaging, print shop, mail, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS administration by processing AP/PC/PAYROLL and other requested administrative tasks.
	BUDGETED/ PROJECTED 38 / 38	PERFORMANCE MEASUREMENT OUTCOME: FSS Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	DEPARTMENT QUARTERLY 49	PERFORMANCE MEASUREMENT ANALYSIS: Through FY22, support services staff completed 49 hours of in-house training. FSS finished the year at 129% of their budgeted and projected goals.
12.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED 100,000 / 100,000	PERFORMANCE MEASUREMENT OUTCOME: Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	DEPARTMENT QUARTERLY 113,120	PERFORMANCE MEASUREMENT ANALYSIS: Through FY22, FSS has recycled 113,120 pounds of waste. That is 113% of the budgeted and projected goals.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	BUDGETED/ PROJECTED 30% / 30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will strive to do 30% of their work on a preventive basis.
	DEPARTMENT QUARTERLY 33%	PERFORMANCE MEASUREMENT ANALYSIS: Through FY22, maintenance staff completed 33% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the year at 110% of the budgeted and projected goals.
14.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Food Establishment	
	PROGRAM DESCRIPTION:	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.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Ensure compliance with the food code.
	DEPARTMENT QUARTERLY 95%	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department reported that 95% of critical violation reinspections were completed with 10 days of the date of inspection (568 of 599). The department stated that these are one of the most important inspections they complete, as they ensure critical issues are remedied.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Healthy Childcare Iowa	
	PROGRAM DESCRIPTION:	Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Safe, healthy child care environments for all children, including those with special health needs.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% (489 of 489) of the technical assistance requests received from centers were responded to. Although this is considered a success, the total number of requests is down from the 634 received in FY21. The Health department is planning activities to increase requests for assistance to ensure safe child care facilities in the community.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - I-Smile Dental Home	
	PROGRAM DESCRIPTION:	Assure dental services are made available to uninsured/underinsured children in Scott County.
	BUDGETED/ PROJECTED 23% / 12%	PERFORMANCE MEASUREMENT OUTCOME: Assure a routine source of dental care for Medicaid enrolled children in Scott County.
	DEPARTMENT QUARTERLY 6%	PERFORMANCE MEASUREMENT ANALYSIS: Of the 80 Scott County Practicing dentists, only 5 of them (6%) are accepting Medicaid enrolled children into their practice. This is why the I-Smile and I-Smile Silver programs are so important. They help to provide critical access to care.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Recruitment/EEO Compliance	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Measure the rate of countywide employee separations (excluding those who separated due to retirements).
	5% / 5%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The rate of employee separations (not due to retirement) is almost double the projected/budgeted amounts. This is not out of line with the rest of the national workforce.
	9%	
18.	DEPARTMENT NAME/ ACTIVITY SERVICE: Department of Human Services (DHS)	
	PROGRAM DESCRIPTION:	The Department of Human Services (DHS) is a large agency providing a broad range of services to the most vulnerable citizens. They have four main programs: Economic Support, Healthcare, Supportive Services and Child/Adult Protection and Resource Management.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: DHS strives to stay within the budgeted amount but there are factors outside of their control that impact the budget, for example, Covid-19 Pandemic. DHS also looks for cost savings methods as well.
	100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: DHS implemented 2 cost savings measures this fiscal year and were able remain under budget at 91%.
	91%	
19.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Communication Services	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Complete Communication work orders per SLA guidelines
	90% / 90%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: IT has kept County Communication up and running by completing 92% of work orders within SLA guidelines.
	92%	
20.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / GIS Services	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: # GIS applications publicly available.
	15 / 15	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The number of GIS applications publicly available is almost double the projected and budgeted amounts.
	27	

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Open Records	
	PROGRAM DESCRIPTION:	Open Records Request Fulfillment: Provide open records data to Offices and Departments to fulfill citizen requests.
	BUDGETED/ PROJECTED < = 5 Days/< = 5 Days	PERFORMANCE MEASUREMENT OUTCOME: Avg. time to complete Open Records requests.
	DEPARTMENT QUARTERLY < = 2 Days	PERFORMANCE MEASUREMENT ANALYSIS: IT is helping County transparency by providing information to County departments/offices in a timely manner.
22.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Safety and Security	
	PROGRAM DESCRIPTION:	The Juvenile Detention Center will prevent escapes of youthful offenders by maintaining supervision and security protocol.
	BUDGETED/ PROJECTED 60% / 60%	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	DEPARTMENT QUARTERLY 77%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the fiscal year, JDC diffused crisis situations without the use of physical force 77% of the time. The number of critical incidents requiring staff physical intervention was projected at 40, but ended the fiscal year at 22.
23.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Dietary Program	
	PROGRAM DESCRIPTION:	The Juvenile Detention Center will serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner. JDC will claim child nutrition program reimbursement through the state of Iowa to generate revenue.
	BUDGETED/ PROJECTED \$6 / \$6	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
	DEPARTMENT QUARTERLY \$4.81	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the fiscal year, JDC had an average grocery cost per child per day of less than \$7.50 after CNP revenue which was achieved at \$4.81. The grocery cost was projected at \$60K, but can in at approximately \$53K.
24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Restorative Justice	
	PROGRAM DESCRIPTION:	First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability Program, which attempts to divert them from the court system and secure detention. The Program utilizes restorative practices to teach accountability and repair harms.
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: To ensure that all juveniles who are referred for the Restorative Justice program are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: 80% or more of juveniles who are referred for Auto Theft Accountability complete the program successfully.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Non-Departmental / Fleet Services	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: To maintain high levels of service to Scott County vehicles.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: Fleet services is keeping the level of service high for County vehicles by servicing 97% of the vehicles within 10% of the manufacture's recommended hours or miles.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development Housing	
	PROGRAM DESCRIPTION:	Participation and staff support with Quad Cities housing cluster and Scott County Housing Council.
	BUDGETED/ PROJECTED 350 / 350	PERFORMANCE MEASUREMENT OUTCOME: Housing units developed or inhabited with Housing Council assistance.
	DEPARTMENT QUARTERLY 935	PERFORMANCE MEASUREMENT ANALYSIS: 12 month actual is 2 & 1/2 times higher then the projected number. The need for affordable housing is at an all time high. The Quad City Housing Council has seen rental homes hit with inflation of 15% (30% in some cities). This is the cause for the high number of housing units assisted with funding from the Housing Council.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development Building Inspections/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit application, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 75 / 75	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications for new houses within five working days of application.
	DEPARTMENT QUARTERLY 66	PERFORMANCE MEASUREMENT ANALYSIS: Higher interest rates as well as higher cost for building material, fuel and supply chain shortages have caused a downturn in the housing market. Under these circumstances P & D anticipates a continued drop in building permit numbers.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Real Estate & DNR	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office reported 11,328 (compared to 4,523 in FY21) conservation license and registrations for FY22. 100% of these received by 4pm were processed the same day. The increase in transactions for FY22 can be attributed to boat renewals, which occur every three years.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder - Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all customers passport applications are properly executed the same day the customers submits the paperwork.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorders Office was able to resume passport processing services in FY22 and reported that 100% (311 of 311) passports received before 2:00pm were mailed to the US Dept of state the same day. The department fell short on projections due to a slow reintroduction of the services. They began with offering one day a week passport services on a very limited basis after completely stopping during the pandemic. Recently they have transitioned from two days a week by appointment only, to a third day for walk-in service in an attempt to get back to pre-Covid passport services.
	100%		
30.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads / Engineering	
	PROGRAM DESCRIPTION:	To provide professional engineering services for county projects and to make the most effective use of available funding.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To complete project plans accurately to prevent extra work orders. Extra work order items limited to less than 10% of contract.
	98% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Secondary Roads Department exceeded its goals, ensuring that 100 percent of extra work orders were limited to less than ten percent of contracted amounts. This saves tax payer dollars.
	100%		
31.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads / Road Clearing	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Plant Native Iowa Grasses and Flowers in the Right of way.
	80% / 80%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Secondary Roads Department met it's goal of planting native grasses and flowers allowing for less chemical use all while staying under budget.
	80%		
32.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads / Rock Resurfacing	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide instruction to Blade operators on proper techniques. Maintain proper crown and eliminate secondary ditches on 95% of gravel roads.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Secondary Roads Department came close to meeting this goal. Operators were moved to different districts and it takes extra time for them to learn which roads need bladed more frequently after intense rains to eliminate secondary ditches.
	90%		

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff / Civil	
	PROGRAM DESCRIPTION:	Serve civil paperwork in a timely manner.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase percentage of papers serviced. Successfully serve at least 93% of all civil papers received.
	90% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office came close to meeting its projected rate of service of civil papers. The lingering effects of the COVID pandemic led to decreased voluntary compliance with service of these papers.
	83.5%		
34.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff / Traffic Enforcement	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety enforcement/seat belt enforcement. Complete 600 hours of traffic safety enforcement and education.
	660 / 660		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office came close to meeting its projected number of hours of traffic safety enforcement. It was limited by staffing shortages due to COVID and demands for other duties.
	623		
35.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Board of Supervisors - Legislative Policy and Policy Dev	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In FY22 the Board of Supervisors exceeded their budget with 99% attendance at the Committee of the Whole meetings.
	99%		
36.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer - Motor Vehicle Reg	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	90% of results from surveys completed by customers in regards to the service they received is positive. Provide satisfactory customer service.
	90% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Treasurer's office was able to exceed it's goal and maintained a 95% positive customer service rating in FY22 even while operating under staffed.
	95%		

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer - County General Store	
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous, and efficient customer service skills.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	4.5% / 4.5%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In FY22, the General Store exceeded budget amounts and processed 4.8% of property taxes at the County General Store.
	4.8%		
38.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Active Seniors (CASI)	
	PROGRAM DESCRIPTION:	The Center for Active Seniors, Inc. (CASI) offers adult day services, also known as Jane's Place, to give caregivers a break (respite) from taking care 24/7 of their loved one.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The ultimate goal is to keep seniors in their own home for as long as possible. Jane's Place offers a low cost alternative to nursing home placement. CASI strives to keep 75% of the seniors in Jane's Place in their own home at the end of the fiscal year.
	75% / 75%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI had 28 admissions this fiscal year, doubling the number compared to the previous year. Of the admissions, 75% of them remained in their own home at the end of the fiscal year. The seniors kept the quality of life they wanted and remained as independent as possible.
	75%		
39.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Alcohol and Drug Services (CADS)	
	PROGRAM DESCRIPTION:	The Center for Alcohol and Drug Services (CADS) provides detox services, evaluations, and treatment, as well as education, prevention and awareness programs focused on the risks of alcohol and substances.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CADS provides education and awareness classes in hopes of increasing knowledge of alcohol and substance use.
	750 / 1,200		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS conducted prevention and awareness programs to a total of 2,510 residents of Scott County, exceeding the budgeted amount of 750 residents. This program helps to increase resident's knowledge of substance use. The dramatic increase in the number of residents receiving prevention and education services was due to the easing of Covid-19 restrictions. The residents reported increasing their own knowledge and understanding by 75%.
	2,510		
40.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides affordable comprehensive health care to Scott County residents using a sliding fee scale when needed.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC serves many clients who struggle to pay bills and can't afford co-pays or deductibles. The clients often make choices between healthcare and basic needs at home.
	\$918,151 / \$797,853		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of clients served by CHC remained basically the same compared to FY21, but the number of clients who were below 100% Federal Poverty Level increased by almost 20% and the number of clients who utilized the medical sliding fee scale increased by 57% when compared to FY21 actuals. While the number of clients who used the sliding fee scale almost doubled, the amount of money discounted was less than the FY21 actual amount by \$46,477 and \$120,298 less than the budgeted amount.
	\$797,853		

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Community Health Care (CHC)
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides affordable comprehensive health care to Scott County residents using a sliding fee scale when needed.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: CHC serves many people at varying levels of the Federal poverty level, providing healthcare at a discounted rate, using the sliding fee scale.
	91% / 92%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: CHC saw significantly more people who fell below the 100% Federal Poverty Level, budgeted amount of 7,200 and FY22 actual of 13,635. CHC reported that 92% of the clients seen at CHC had some form of insurance coverage and that may be why the dollar amount of discounts (\$797,853) was lower than budgeted as Medicaid covers most of the doctor visit.
	92%	
42.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Durant Ambulance
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 88% of 911 calls.
	95%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: During FY22, 95% of the 283 calls handled by Durant Ambulance were responded to within 20 minutes. This exceeded their proposed outcome and met the budgeted and projected numbers which speaks to their commitment to service. Through the first half of the year, they had been at 96%. Dedicated volunteers staff the ambulance, but challenges remain with a volunteer model of service delivery.
	95%	
43.	DEPARTMENT NAME/ ACTIVITY SERVICE:	EMA
	PROGRAM DESCRIPTION:	IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Mitigation Planning
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The mitigation planning is only at 35% completion due to FEMA's 6 month delay of approving EMA's grant.
	35%	
44.	DEPARTMENT NAME/ ACTIVITY SERVICE:	SECC - Infrastructure/Physical Resources
	PROGRAM DESCRIPTION:	Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
	50% / 50%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The CAD System's update was 100% complete.
	100%	

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE: County Library	
	PROGRAM DESCRIPTION:	
	BUDGETED/ PROJECTED 800	PERFORMANCE MEASUREMENT OUTCOME: Provide free meeting room use at 4 branches for non-profits.
	DEPARTMENT QUARTERLY 879	PERFORMANCE MEASUREMENT ANALYSIS: The Library provided meeting/gathering space for the community 879 times. This number far exceeded the 2020-2021 actual, which was 27. Another sign that the community is moving beyond Covid and gathering in person again.

46.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED All arrests-15%; VF/VT 18%	PERFORMANCE MEASUREMENT OUTCOME: Increased cardiac survivability from pre-hospital cardiac arrest (VF-ventricular fibrillation; VT-ventricular tachycardia)
	DEPARTMENT QUARTERLY All arrests-21.5%; VF/VT 34.29%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC's rates of cardiac arrest survivability with pre hospital care for FY22 far exceeded what is seen across the country and exceeded FY21 actual. Pre hospital care in Scott County is saving lives. The efforts begin with medical dispatch providing instructions, first responders, and the quality of equipment and staff on the rigs.

47.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 87% / 87%	PERFORMANCE MEASUREMENT OUTCOME: Urban Code 1 Response time targets will be <7 minutes 59 seconds.
	DEPARTMENT QUARTERLY 78.98%	PERFORMANCE MEASUREMENT ANALYSIS: For FY22 MEDIC did not achieve its 87% projected level for urban code 1. Throughout the year, the agency dealt with COVID hospitalization and transfer demands, staffing shortages (illness, hiring), and weather. Overall there was a 9.4% increase in requests for ambulances services and 8.8% increase in transfers compared to FY21. In spite of the increased demand, the percent of transfers meeting the response time target was down only 1.6% compared to FY21. (Urban code 2 did not meet projection; urban code 3 met projection).

48.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 92% / 92%	PERFORMANCE MEASUREMENT OUTCOME: Rural Code 2 Response time targets will <17 minutes 59 seconds.
	DEPARTMENT QUARTERLY 94.56%	PERFORMANCE MEASUREMENT ANALYSIS: FY22 targets were exceeded for rural code 2. The rate also was higher than FY21. MEDIC continues to rely on the alternative delivery models located in Blue Grass, Eldridge, and LeClaire to serve rural Scott County. This model utilizing staff and volunteers provides opportunities to stretch staffing during challenging times. (Rural code 1 did not meet projection; rural code 3 met projection).

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

49.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Quad Cities Chamber
	PROGRAM DESCRIPTION:	Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	100	Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits).
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	144	Not only did the Chamber surpass it's projected number of outreach in 2021-22, it tripled this number from 2020-21! This outreach helps the Quad Cities grow and attract talent and businesses.

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$405,448
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		300	300	300	401
Number of agenda items postponed		2	0	0	2
Number of agenda items placed on agenda after distribution		1	0	0	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$325,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		48	47	47	46
Number of Budget Amendments		2	3	3	2
Number of Purchase Orders Issued		563	560	560	587

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	29.7% / 100%	20.0% / 100%	20.0% / 100%	22.5% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	2	2	2	5
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	Tabled to 2022	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments	Policies are in review

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$60,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		34	44	44	43
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$79,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		57	57	57	57
Number of Strategic Plan goals on-schedule		44	57	57	35
Number of Strategic Plan goals completed		12	57	57	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	78%	100%	100%	35/ 43= 81%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	21%	100%	100%	14 / 100%

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,943,645
OUTPUTS		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		2,597	3,000	3,000	2,691
New Felony Cases		1,173	1,000	1,000	1,101
New Non-Indictable Cases		1,080	1,500	1,500	2,250
Conducting Law Enforcement Training (hrs)		4	10	10	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$541,366
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		430	700	700	450
Uncontested Juvenile Hearings		1,307	1,300	1,300	1,769
Evidentiary Juvenile Hearings		296	300	300	532

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$236,698
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		197	80	80	272
Litigation Services Intake		637	300	300	783
Non Litigation Services Cases Closed		136	100	100	175
Litigation Services Cases Closed		516	200	200	699
# of Mental Health Hearings		443	300	300	569

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$161,442	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
total cases entered to be collected on		2,770	3,500	3,500	3,834
total cases flagged as default		156	100	100	211
\$ amount collected for county		\$431,929	400,000	400,000	424,116
\$ amount collected for state		\$1,028,510	800,000	800,000	1,012,898
\$ amount collected for DOT		\$917	\$6,000	6,000	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	29.0%	15%	15%	23.55%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$78,899
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,658	1,900	1,900	1,736
# victim packets returned		533	650	650	580

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$123,814
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		248	100	400	511

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$41,271
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		3,877	7,500	7,500	6,569

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%
<i>PROPERTY Costs majority attributed to the Jail Roof Damage</i>					

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

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$196,074
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		64	75	75	105
Claims Reported		84	100	100	131
\$250,000 of Workers Compensation Claims		\$127,819	\$250,000	\$250,000	\$95,398

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days.	To investigate 100% of accidents within 5 days.	100%	100%	100%	100%
<i>EXCESS WCOMP CLAIMS DIRECTLY ATTRIBUTED TO COVID</i>					

Auditor's Office

Kerri Thompkins, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$257,885
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		8.7%	15.0%	15.0%	12.3%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	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:	\$325,142
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,894	7,500	7,500	7,905
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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$236,174
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		19,163	25,000	25,000	19,611

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$11,246
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Account Centers		10,607	10,100	10,100	10,932

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	2	2	2

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Performing Organization	FUND:	10 MHDD	BUDGET:	\$185,239
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of appeals requested from Scott County Consumers		0	1	1	0
Number of Exceptions Granted		0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$457,550
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of applications requesting financial assistance		1006	800	800
# of applications approved		249	450	450
# of approved clients pending Social Security approval		4	10	10
# of individuals approved for rental assistance (unduplicated)		99	130	130
# of burials/cremations approved		100	110	110
# of families and single individuals served		Families 297 Singles 589	Families 200 Singles 500	Families 250 Singles 500
# of guardianship claims paid for minors		48	20	40
# of cases denied to being over income guidelines		68	70	70
# of cases denied/incomplete app and/or process		425	250	400
				12 MONTH ACTUAL
				1041
				268
				0
				81
				97
				Families 312 Singles 608
				56
				64
				462

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800.00 per applicant approved.	\$653.85	\$800.00	\$900.00	\$721.35
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	883	850	850	1165
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$348,931 or 71% of budget	\$457,550	\$457,550	\$398,222 or 87% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$169,827
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		778	880	880	903
# of applications for county assistance		32	50	50	30
# of applications for county assistance approved		7	25	25	13
# of outreach activities		32	30	30	34
# of burials/cremations approved		5	10	10	7
Ages of Veterans seeking assistance:					
Age 18-25		18	20	20	23
Age 26-35		54	50	50	64
Age 36-45		90	70	70	90
Age 46-55		117	140	140	128
Age 56-65		96	200	200	133
Age 66 +		403	400	400	465
Gender of Veterans: Male : Female		596:182	680:200	680:200	690:213

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	562	600	600	692
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. (New, first time veterans applying for benefits)	188	100	200	245
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$850 per applicant.	\$1,055.28	\$850.00	\$850.00	\$979.45

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$57,300
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		142	150	150	184
# of SA adult commitments		120	125	125	136
# of SA children commitments		15	30	30	32
# of substance abuse commitment filings denied		21	5	20	16
# of hearings on people with no insurance		15	30	30	22

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$400.00	\$197.97	\$400.00	\$400.00	\$229.71
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$26,726 or 47% of the budget	\$57,300	\$57,300	\$38,592 or 67% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$5,403,412
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		419	350	350	489
# of adult MH commitments		331	300	300	383
# of juvenile MH commitments		66	50	50	66
# of mental health commitment filings denied		28	10	20	15
# of hearings on people with no insurance		33	30	40	40
# of Crisis situations requiring funding/care coordination		132	120	120	101
# of funding requests/apps processed- ID/DD and MI		1,402	1,500	1,500	1,432

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,061.55	\$1,700.00	\$1,700.00	\$828.95
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$421,434	\$550,000	\$550,000	\$682,203

ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$303,934	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
# of Benefit Program Cases		422	460	460	425
# of New Benefit Cases		29	30	40	43
# of Benefit Program Cases Closed		55	20	40	38
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		7,523	6,000	7,300	8,588
# of Social Security Applications Completed		50	15	50	56
# of SSI Disability Reviews Completed		77	30	55	91
# of Rent Rebate Applications Completed		86	45	90	88
# of Medicaid Applications (including reviews) Completed		32	40	40	33
# of Energy Assistance Applications Completed		27	20	28	23
# of Food Assistance Applications Completed		97	50	70	74

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	422 cases/\$174,303 in total fees for the year (\$43,576 per quarter)	470 cases/\$47,100 in fees per quarter	470 cases/\$47,100 in fees per quarter	425 cases /\$170,987 in total fees for the year (\$42,747 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/99% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1,500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	2,300 Contacts were made with the Benefit Program Clients during the 4th Quarter for a grand total for the year of 7,523, exceeding the projected and budgeted totals despite being in a world wide pandemic.	1,500 contacts made with clients per quarter	1,500 contacts made with clients per quarter	1,841 contacts made with clients during the 4th quarter/total of 8,588 client contacts for the year exceeded the budgeted, the projected numbers as well as the FY21 actual

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$609,304
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,609,529	\$4,105,417	\$4,210,094	\$3,963,153
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	14%
REAP Funds Received		\$46,574	\$46,502	\$46,502	\$45,389
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications for events, specials, and Conservation information	10,300	11,500	11,500	11,797
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	85%	100%	100%	91%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$1,800,502
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$1,433,414	\$1,610,000	\$2,308,601	\$2,308,601
Total Current FY Capital Projects	12	7	8	11
Total Projects Completed in Current FY	5	4	7	5
Total vehicle & other equipment costs	\$272,005	\$237,800	\$375,737	\$177,599

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park.	With the reappearance of COVID, this has delayed the project. We also want to complete other long term projects, such as the campground, lake project, and Buffalo Shore forced main, before taking on another major project.	Begin construction of the multi-year project to be completed by FY23	Complete engineering of the multi-year project.	Engineers were selected for ARPA projects and planning has begun (this will impact lodge plans)
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	100%	100%	100%	47%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$759,033		
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Camping Revenue		\$991,731	\$965,000	\$1,030,000	\$1,102,383
Total Facility Rental Revenue		\$135,778	\$120,000	\$120,000	\$127,987
Total Concession Revenue		\$119,478	\$142,300	\$157,300	\$154,567
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$73,497	\$191,600	\$191,600	\$175,315

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	29%	45%	45%	40%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	33%	36%	36%	30%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase revenues at the Scott County Park Pool and West Lake Park Beach and Boat Rental	65,049	180,000	145,000	163,560
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 (i.e.. Education programs, swim lessons, day camps)	99.7%	95.0%	95.0%	99.0%

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:	\$1,715,671
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$80,071	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$21,571	\$31,450	\$31,450
Total maintenance FTEs		7.25	7.25	7.25
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	NA	Software fully implemented within the department.	Complete MainTrac install and train appropriate staff on it's use.	We continue to work with Vermont System to develop our data base and fully implement the new software.

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$305,862		
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		5	30	30	3
Number of reports written.		38	50	50	100
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	2	16	16	7
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	2,262	3,000	3,000	1,508

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$403,765
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
		12 MONTH		ACTUAL
Number of programs offered.		135	174	200
Number of school contact hours		1,704	6,000	3,500
Number of people served.		4,298	15,000	10,000
Operating revenues generated (net total intergovt revenue)		\$9,935	\$11,500	\$11,500
Classes/Programs/Trips Cancelled due to weather		27	6	10
				20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	12	4	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	174	50	200	155
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	The exterior of the building, to include peripheral aspects, is essentially finished and impressive. Work continues on the interior to finish it out. Environmental displays will be later.	Complete Renovation Phase 2	Continue Renovation Phase 2 (addition). Estimate of 50% completion	Phase 2 is ongoing with basement completed, Contractors continue to make progress to meet this goal.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$311,782
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$54,843	\$96,972	\$91,072	\$86,406
Total number of weddings per year at Olde St Ann's Church		42	60	60	37
Pioneer Village Day Camp Attendance		218	400	380	358

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	12,934	20,000	20,000	15,734
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$54,843	\$76,982	\$97,272	\$86,406
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	5	36	36	37

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET: \$1,351,522
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Total number of golfers/rounds of play		28,943	28,000	28,000
Total appropriations administered		\$965,832	\$1,351,522	\$1,273,749
Number of Outings/Participants		30/2648	38/2500	30/2500
Number of days negatively impacted by weather		37	40	40
				18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$187,203	\$0	\$0	\$24,832
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$19.06	\$22.70	\$22.70	\$21.94
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	63%	65%	77%

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 169,831
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		83%	85%	85%	87%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.55	\$6.50	\$6.50	\$5.72

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	3	2	2	7

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,495,405
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		63	84	84	86
# of PM inspections performed quarterly		190	150	150	174
Total maintenance cost per square foot		\$3.14	\$3.25	\$3.25	\$3.19

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	94%	90%	90%	94%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	35%	30%	30%	33%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 903,869
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		426,444	525,850	525,850	440,538
Number of square feet of soft surface floors maintained		276,994	233,453	233,453	108,860
Total Custodial Cost per Square Foot		\$2.41	\$3.25	\$3.25	\$2.53

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	105,340	100,000	100,000	113,120
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	40%	40%	35%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 722,126
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		1,683	2,500	2,500	2,066
Total number of pieces of mail processed through the mail room		462,447	328,000	328,000	377,052
Total number of copies produced in the Print Shop		543,179	500,000	500,000	387,846

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	78 hours	38 hours	38 hours	49 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	0	4	4	1

Health Department

Amy Thoreson, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Health/Admin/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,568,500
	OUTPUTS	2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED
		12 MONTH ACTUAL		
Annual Report		1	1	1
Minutes of the BOH Meeting		10	10	10
Number of grant contracts awarded.		14	14	14
Number of subcontracts issued.		5	5	5
Number of subcontracts issued by funder guidelines.		5	5	5
Number of subcontractors.		4	4	4
Number of subcontractors due for an annual review.		3	3	3
Number of subcontractors that received an annual review.		3	3	2
Number of benefit eligible staff		46	46	46
Number of benefit eligible staff participating in QI projects (unduplicated)		0	28	28
Number of staff		52	51	51
Number of staff that complete department required 12 hours of continuing education.		37	51	51
Total number of consumers reached with education.		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.		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.		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		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	11
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).	0%	100%	100%	0%
SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.	71%	60%	60%	70%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	99%	95%	95%	99%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$123,036
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		217	280	280	397
Number of exposures that received a rabies risk assessment.		217	280	280	397
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		217	280	280	387
Number of health care providers notified of their patient's exposure and rabies recommendation.		16	50	50	9
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		16	50	50	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	99%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:		Health/Clinical/2016	
Amy Thoreson, Director	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$163,739
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.		4	12	12	9
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.		5	12	12	8
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.		4	8	8	3
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.		4	8	8	3
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	5	5	1
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.		1	5	5	1
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	5	5	1
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	5	5	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.		0	4	4	1
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.		0	4	4	1
Number of open lead properties.		25	25	25	27
Number of open lead properties that receive a reinspection.		35	50	50	19
Number of open lead properties that receive a reinspection every six months.		31	52	52	19
Number of lead presentations given.		18	12	12	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	125%	100%	100%	89%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	89%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	180%	140%	100%	140%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$72,257
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		na	6000	6000	34153
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		100	165	165	148
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		100	165	165	148
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		100	165	165	148
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		100	165	165	148

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/Community Relations, Information, and Planning/2038	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$93,538
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		4	5	5	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		0	5	5	1
Number of communities where a community wellness assessment is completed.		3	5	5	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		0	5	5	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	0%	100%	100%	25%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	0%	100%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,623,396
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	937	1,320	1,320	1,137
Number of inmates in the jail greater than 14 days with a current health appraisal.	657	1,307	1,307	417
Number of inmate health contacts.	29,885	35,000	35,000	37,262
Number of inmate health contacts provided in the jail.	29,712	34,650	34,650	37,067
Number of medical requests received.	5,397	8,500	8,500	5,183
Number of medical requests responded to within 48 hours.	5,395	8,500	8,500	5,168

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	70%	99%	99%	37%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$202,922
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		3,248	4,100	4,100	2,976
Number of families who received an inform completion.		1,612	2,050	2,050	1,442
Number of children in agency home.		603	500	500	2,424
Number of children with a medical home as defined by the Iowa Department of Public Health.		489	400	400	1,986

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	50%	50%	50%	48%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	81%	80%	80%	82%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$91,352
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	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	
Amy Thoreson, Director	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$58,177
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.		190	185	185	162
Number of employees who receive their annual hearing test or sign a waiver.		190	185	185	162
Number of employees eligible for Hepatitis B vaccine.		74	50	50	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.		74	50	50	50
Number of eligible new employees who received blood borne pathogen training.		45	35	35	41
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		45	35	35	41
Number of employees eligible to receive annual blood borne pathogen training.		269	260	260	254
Number of eligible employees who receive annual blood borne pathogen training.		269	260	260	253
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.		45	30	30	40
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		45	30	30	40
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		41	30	30	29
Number of employees eligible to receive annual tuberculosis training.		268	260	260	240
Number of eligible employees who receive annual tuberculosis training.		268	260	260	239

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	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	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$436,754
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1488	1400	1600	1502
Number of inspections completed.	1055	1400	1600	1092
Number of inspections with critical violations noted.	609	812	812	599
Number of critical violation reinspections completed.	607	812	812	1085
Number of critical violation reinspections completed within 10 days of the initial inspection.	546	731	731	568
Number of inspections with non-critical violations noted.	478	630	630	465
Number of non-critical violation reinspections completed.	468	630	630	433
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	463	599	599	433
Number of complaints received.	146	125	125	116
Number of complaints investigated according to Nuisance Procedure timelines.	146	125	125	116
Number of complaints investigated that are justified.	29	50	50	41
Number of temporary vendors who submit an application to operate.	84	300	300	212
Number of temporary vendors licensed to operate prior to the event.	84	300	300	212

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	71%	100%	100%	73%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	95%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	98%	95%	95%	93%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT: Health/Community Relations, Information, and Planning/2035		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$26,679	
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	62	62	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	67	62	62	116
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	100	100	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	75	100	100	62
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	110	110	110	60
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	105	110	110	110
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	15	25	25	15
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	78	25	25	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	112%	100%	100%	193%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	125%	100%	100%	103%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	95%	100%	100%	183%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	520%	100%	100%	113%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$135,158
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of technical assistance requests received from centers.	634	250	500	489
Number of technical assistance requests received from child care homes.	122	75	125	128
Number of technical assistance requests from centers responded to.	634	250	500	489
Number of technical assistance requests from child care homes responded to.	122	75	125	128
Number of technical assistance requests from centers that are resolved.	634	250	500	489
Number of technical assistance requests from child care homes that are resolved.	633	75	125	128
Number of child care providers who attend training.	23	180	100	72
Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	23	171	100	71

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	95%	95%	99%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$10,066
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.	46	46	46	46
Number of licensed hotels/motels requiring inspection.	23	23	24	24
Number of licensed hotels/motels inspected by June 30.	23	23	24	0
Number of inspected hotels/motels with violations.	10	8	8	0
Number of inspected hotels/motels with violations reinspected.	10	8	8	0
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	10	8	8	0
Number of complaints received.	12	18	18	18
Number of complaints investigated according to Nuisance Procedure timelines.	12	18	18	15
Number of complaints investigated that are justified.	9	9	9	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	0%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	NA
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	83%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$271,843
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.	20	75	75	10
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	13	60	60	2
Number of doses of vaccine shipped to SCHD.	2,907	3,500	3,500	2,395
Number of doses of vaccine wasted.	2	4	4	6
Number of school immunization records audited.	29,112	29,765	29,304	29,304
Number of school immunization records up-to-date.	29,058	29,616	29,193	29,193
Number of preschool and child care center immunization records audited.	4,892	6,160	5,301	5,301
Number of preschool and child care center immunization records up-to-date.	4,873	6,092	5,240	5,240

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	65%	80%	80%	20%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.07%	0.10%	0.25%	0.25%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.8%	99.5%	99.6%	99.6%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.6%	98.9%	98.8%	98.8%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$25,234
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		19	18	18	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	18	18	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/Community Relations, Information and Planning/2036	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$252,507
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED
		12 MONTH ACTUAL		
Number of practicing dentists in Scott County.		91	107	85
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		12	25	10
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		9	15	10
Number of kindergarten students.		2,123	2,234	2,234
Number of kindergarten students with a completed Certificate of Dental Screening.		1,897	2,212	2,212
Number of ninth grade students.		2,354	2,332	2,332
Number of ninth grade students with a completed Certificate of Dental Screening.		978	1,796	1,796

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	13%	23%	12%	6%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	10%	14%	12%	9%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	89%	99%	98%	96%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	42%	77%	70%	48%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$117,004
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		231	750	400	487
Number of clients discharged from Maternal Health.		91	250	50	40
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		79	200	48	38

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	87%	80%	95%	95%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$443,065	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of deaths in Scott County.		2105	1790	2000	444
Number of deaths in Scott County deemed a Medical Examiner case.		437	320	410	100
Number of Medical Examiner cases with a cause and manner of death determined.		437	320	406	98

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	99%	99%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$57,327
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of students identified with a deficit through a school-based screening.		0	75	70
Number of students identified with a deficit through a school-based screening who receive a referral.		0	75	70
Number of requests for direct services received.		300	235	310
Number of direct services provided based upon request.		300	235	310

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	0%	100%	100%	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	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$155,117
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.	128	110	110	127
Number of septic systems installed which meet initial system recommendations.	128	110	110	127
Number of sand filter septic system requiring inspection.	1,469	1,500	1,517	1,517
Number of sand filter septic system inspected annually.	1,122	1,500	1,500	1,188
Number of septic samples collected from sand filter septic systems.	55	118	118	24
Number of complaints received.	7	6	6	3
Number of complaints investigated.	7	6	6	3
Number of complaints investigated within working 5 days.	7	6	6	3
Number of complaints investigated that are justified.	5	2	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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	78%
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		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$63,834
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
Number of complaints received.		11	30	30	16
Number of complaints justified.		7	20	20	10
Number of justified complaints resolved.		7	19	19	6
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	95%	95%	60%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	N/A (0 complaints requiring legal enforcement)

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$118,844
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of drills/exercises held.		0	3	0
Number of after action reports completed.		0	3	0
Number of newly hired employees.		9	4	10
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	4	10
				9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	NA	100%	100%	NA
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	90%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$76,987
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
Number of tons of recyclable material collected.		855.81	821.25	700
Number of tons of recyclable material collected during the same time period in previous fiscal year.		821.25	821.25	821.25
				608.4
				855.67

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	4.0%	0%	-15%	-41%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$579,080
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		529	1,500	1,000	865
Number of people who present for STD/HIV services.		489	1,100	750	721
Number of people who receive STD/HIV services.		479	1,078	74	707
Number of clients positive for STD/HIV.		1,680	1,425	1,425	1,602
Number of clients positive for STD/HIV requiring an interview.		634	428	625	662
Number of clients positive for STD/HIV who are interviewed.		38	407	130	119
Number of partners (contacts) identified.		47	375	150	151
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,669	1,415	1,415	1,590
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,659	1,401	1,401	1,587
Number of gonorrhea tests completed at SCHD.		253	588	375	387
Number of results of gonorrhea tests from SHL that match SCHD results.		249	582	365	379
Number lab proficiency tests interpreted.		12	12	12	10
Number of lab proficiency tests interpreted correctly.		12	12	12	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	6%	95%	85%	18%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	97%	98%
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	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$55,467
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of seasonal pools and spas requiring inspection.	48	48	48	48
Number of seasonal pools and spas inspected by June 15.	44	48	48	36
Number of year-round pools and spas requiring inspection.	72	73	76	73
Number of year-round pools and spas inspected by June 30.	39	73	76	58
Number of swimming pools/spas with violations.	90	90	90	78
Number of inspected swimming pools/spas with violations reinspected.	90	90	90	48
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	90	90	90	48
Number of complaints received.	1	6	6	2
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	6	2
Number of complaints investigated that are justified.	1	4	4	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	92%	100%	100%	75%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	54%	100%	100%	81%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	100%	100%	62%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,133
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tanning facilities requiring inspection.	22	22	24	22
Number of tanning facilities inspected by April 15.	0	22	24	17
Number of tanning facilities with violations.	0	11	11	8
Number of inspected tanning facilities with violations reinspected.	0	11	11	7
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	0	11	11	7
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%	77%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	NA	100%	100%	88%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	N/A (no complaints received)

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$9,263
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	37	35	37	39
Number of tattoo facilities inspected by April 15.	16	35	37	39
Number of tattoo facilities with violations.	2	10	10	5
Number of inspected tattoo facilities with violations reinspected.	2	10	10	5
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	10	10	5
Number of complaints received.	2	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	2	1	1	1
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	43%	100%	100%	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.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/Community Relations, Information and Planning/2037	
Amy Thoreson, Director	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$108,494
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		4	6	7
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	25%	38%	44%	44%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	40%	60%	40%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,623	
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		25	26	26	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	26	28

PROGRAM DESCRIPTION:

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

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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	17%	100%	100%	83%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
Amy Thoreson, Director	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$70,995
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.	21	18	18	18
Number of wells permitted that meet SCC Chapter 24.	21	18	18	18
Number of wells plugged.	14	15	17	20
Number of wells plugged that meet SCC Chapter 24.	14	15	17	20
Number of wells rehabilitated.	6	5	5	4
Number of wells rehabilitated that meet SCC Chapter 24.	6	5	5	4
Number of wells tested.	71	90	90	65
Number of wells test unsafe for bacteria or nitrate.	29	25	25	14
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	29	25	25	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

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

PROGRAM DESCRIPTION:

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

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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations (excluding those who separated due to retirements).	Decrease countywide turnover rate.	8%	5%	5%	9%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	9	3	3	6

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$40,536
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# rate changes processed		404	350	350
# of organizational change studies exclusive of salary study		0	5	5
# new hires		48	50	50
				95

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	60%	45%	45%	69%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	n/a	n/a	n/a	n/a
% of personnel files scanned as part of project	Review progress and impact of project	100%	100%	100%	100%

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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	59	10	10	71
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	22%	20%	20%	22%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	9	5	5	7

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$119,194
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		115	115	115	115
# of training opportunities provided by HR		5	10	10	2
# of all employee training opportunities provided		4	5	5	0
# of hours of Leadership Recertification Training provided		1.5	16	5	7.5

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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	15%	25%	25%	29%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	30%	30%	0%

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$86,452
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		\$85,529	\$86,452	\$86,452	\$78,772
LAE dollars reimbursement (indirect cost)		\$239,612	\$250,000	\$250,000	\$252,575

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	98.93%	100.00%	100.00%	91.12%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$175,898
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
Authorized personnel (FTE's)		16	17	17	16
Departmental budget		3,027,863	\$3,309,332	\$3,318,832	\$3,259,608
Electronic equipment capital budget		2,265,266	\$1,339,500	\$1,669,500	\$1,374,815
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)	598 / 482	575/475	575/475	605 / 499

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$763,330
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 24	31/ 34	31/ 34	31 / 85
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14/ 20 / 65	14/ 20 / 65	14 / 24 / 65
# of document type groups supported in ECM	(DEV)	36	35	35	38
# of document types supported in ECM	(DEV)	248	225	225	254
# of documents supported in ECM	(DEV)	3.0 M	3.3 M	3.3 M	3.2 M
# of pages supported in ECM	(DEV)	7.4 M	6.7 M	6.7 M	8.8 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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$292,057
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
# of quarterly phone bills		14	11	11	10
\$ of quarterly phone bills		22,736	20,000	20,000	20,761
# of cellular phone and data lines supported		327	300	300	350
# of quarterly cell phone bills		10	10	10	12
\$ of quarterly cell phone bills		22,234	25,000	25,000	4,918
# of VoIP phones supported		1,150	1,150	1,150	1,100
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	732	900 / 0	900 / 0	743
GB's of e-mail data stored		2900GB	2300 GB	2300 GB	3400 GB

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	92%	90%	90%	92%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$292,057
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# ArcGIS desktop users.		68	55	55	47
# Feature classes managed		1975	1100	1100	2215
# ArcServer applications managed		107	25	25	76

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		28	15	15	27

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:	\$365,072
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
# of network access devices supported		241	242	242	242
# of network ports supported		4,702	4,703	4,703	4,703
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		350,000	300,000	300,000	425,000

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$365,072
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of PC's		450	572	572
# of Laptops / Tablets		204	178	178
# of Printers/MFP's		165	160	160
# of Cameras		455	444	444
# of Remote Connected Users		300	450	450

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.10	1.50	1.50	1.50
Mobile work force	% of users with remote work capability	50%	50%	50%	74%

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:	\$365,072

OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of storage consumed	71%	65%	65%	60%
TB's of data stored	57TB	62TB	62TB	70TB
% of video storage consumed	65%	55%	55%	60%
TB's of video data stored	275TB	175TB	175TB	290TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	195	196	196	198

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$26,551
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7	3 / 7 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 13 / 7	3 / 18 / 7	3 / 18 / 7	3 / 7 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	3 / 1 / 4	2 / 2 / 2	2 / 2 / 2	2 / 0.5 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	<= 4 Days	<= 5 Days	<= 5 Days	<= 2 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:	\$232,318
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	45	45	45	45
# data layers archived	(GIS)	1,975	1100	1100	2215
# of backup jobs	(INF)	900	750	750	800
TB's of data backed up	(INF)	330TB	300TB	300TB	320TB
# of restore jobs	(INF)	43	10	10	22

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$265,506
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		262	42	42	48
avg. after hours response time (in minutes)		1 hr	30 min	30 min	60 min
# of work orders		1,962	410	410	734
avg. time to complete Trouble ticket request		30 min	1 hr	1 hr	1 hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	TBD
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$175,898
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Average # daily visits		38,171	45,000	45,000
Average # daily unique visitors		23,418	25,000	25,000
Average # daily page views		114,533	125,000	125,000
eGov # citizen request items		41	34	34
GovDelivery Subscribers		35,119	21,000	21,000
GovDelivery Subscriptions		63,971	45,000	45,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	0.84	< = 1 Days	< = 1 Days	1.41
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	481	400	400	1105
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	514,277	400,000	400,000	445,809
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	204,101 (39.8)%	100,000 (25%)	100,000 (25%)	136419 (30.8)

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	JDC 22.2201	\$945,153
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$824,951
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
# of persons admitted		157	350	350
Average daily detention population (in house)		8	20	20
# of days of juveniles placed out of county		460	2,200	2,200
# of total days client care		2,921	7,300	7,300
				12 MONTH
				ACTUAL
				157
				10
				124
				3,751

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$350 per day after revenues are collected.	\$401	\$350	\$350	\$382

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2019-20	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	60%	60%	60%	77%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$8.04	\$6.00	\$6.00	\$4.81

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	88%	90%	90%	73%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Restorative Justice program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for Restorative Justice complete the program successfully.	new bfo	80%	80%	92%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for YCM Services are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for YCM Program complete the program successfully.	new bfo	80%	80%	NA - still progressing

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: NonDept/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	1,015,000	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	1,160,949	\$1,075,000	\$1,100,000	\$541,953
Vehicle downtime less than 24 hours		97%	95%	95%	94%
Average time for service Non-secondary Roads Vehicles		37 Minutes	45 Minutes	45 Minutes	30 Minutes
Average time for Service Secondary Roads Equipment		146 Minutes	240 Minutes	240 Minutes	98 Minutes

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	95%	95%	97%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	95%	95%	97%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	95%	95%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	95%	95%	100%

Planning and Development

Chris Mathias, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$54,141
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 538,292	\$541,419	\$541,419	\$474,333
Revenues received		\$ 375,765	\$292,720	\$292,720	\$329,943

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	98%	95%	95%	88%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	127%	100%	100%	88%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$406,064
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1522	1,000	1,000	1,298
Total number of new house permits issued		74	75	75	66
Total number of inspections completed		3,662	2,500	2,500	3,771

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,522	1000	1000	1298
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	74	75	75	66
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,662	2,500	2,500	3,771

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$86,627
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		7	10	10	6
Review of Subdivision applications		5	10	10	4
Review Plats of Survey		48	50	50	19
Review Board of Adjustment applications		1	10	10	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	14	18	20	10
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	1	13	10	5
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	90%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$24,364
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		5	10	10	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	5	10	10	6

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$24,364
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		14	50	50	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	14	50	50	17

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$64,970
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		0	25	25	6
Number of Tax Deeds disposed of		0	0	0	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	25	25	6
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	0	0	6

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$81,213
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$496,789	\$1,100,000	\$1,100,000	\$ 365,475
Number of units assisted with Housing Council funding		524	350	350	935

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 496,789	\$1,100,000	\$1,100,000	\$ 365,475
Housing units developed or inhabited with Housing Council assistance	Number of housing units	524	350	350	935
Housing units constructed or reinhabited and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 676,789	\$2,825,000	\$2,825,000	\$ 728,200

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$8,121
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		4	6	6	4

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	6	4

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$193,972
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$783,007	\$884,452	\$884,452	\$814,571

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2019-20	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	5	4	4	7
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	75%	100%	100%	75%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$501,751
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of real estate documents recorded		45,358	30,500	30,500
Number of electronic recordings submitted		22,667	11,000	11,000
Number of transfer tax transactions processed		3,202	4,000	4,000
% of real estate docs electronically submitted		50%	35%	35%
Conservation license & recreation registration		4,523	5,000	5,000
				11,328

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	75%	100%	100%	75%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	100%	100%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	N/A	100%	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport transmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	100%	100%	100%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	N/A	100%	100%	100%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET:	\$341,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		595	400	400	1050
Permits		459	800	800	301

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	100%	100%	98%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	95%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$864,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		9	6	6	10
Project Inspection		9	12	12	6
Projects Let		6	3	3	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	98%	98%	98%	98%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	100%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$815,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		5	1	1	0
Federal and State Dollars		\$1,567,371	\$3,800,000	\$3,800,000	\$1,531,778
Pavement Resurfacing		2	2	3	1
Culvert Replacement		0	0	1	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,000,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		378	378	378	378
Rock Program - Miles		120	120	120	117

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	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)	100%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	95%	95%	90%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$397,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		183	200	200	195

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$497,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
		12 MONTH	ACTUAL	
Roadside Miles		1,148	1,148	1,148
Percent of Road Clearing Budget Expended		71.70%	85.00%	85.00%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00
Amount of mix used (mulch bales)		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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	95%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,918,000	
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$85,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$9.00	\$9.25	\$9.25
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000	\$40,000	\$40,000
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,576,000
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of Facilities		7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$685,391
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.67%	2.75%	2.75%	2.91%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,971,885
OUTPUTS		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		2,748	7,500	7,500	5,176

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	183**	660	660	623

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

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,063,477
OUTPUTS		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		5,348	26,000	26,000	5,435
The number of inmate and staff meals prepared		283,604	300,000	300,000	292,865
Jail occupancy		259	295	295	257
Number of inmate/prisoner transports		1,304	1,750	1,750	2,405

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

* Jail was on lockdown due to Covid outbreaks from 11/1/21 through 12/31/21, and on and off through the third quarter, so programming was very limited.

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$366,466
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		15,156	15,000	15,000	14,747
Number of papers received.		8,609	10,000	10,000	9,536
Cost per civil paper received.		\$38.56	\$36.00	\$36.00	\$44.39

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.22	4.5	4.5	4.77
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	95.0%	90.0%	90.0%	83.5%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$938,217
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		85%	80%	80%	88%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	1038	600	600	724
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	250	250	279
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per quarter	91	80	80	90
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender verifications annually	100%	480	480	1281

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,062,496
OUTPUTS		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		8,787	8,500	8,500	10,453
Number of warrants served by bailiffs		1,358	1,400	1,400	1,644

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$444,507
OUTPUTS		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$51.00	\$45.00	\$45.00	\$45.56
Number of civil papers received for service		8,609	10,000	10,000	9,536

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2020-21	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 193,927
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies		2	5	5
Number of agenda discussion items		51	70	70
Number of special non-biweekly meetings		31	30	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	99%	98%	98%	99%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	193,927
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	32/36	32/36	34/36
Attendance of members at State meetings		na	100%	100%	100%
Attendance of members at boards and commissions mtgs		na	95%	95%	98%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	84%	95%	95%	98%

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$648,651
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		206,071	190,000	190,000	193,372
Issue tax sale certificates		1,259	1,000	1,000	1,275
Process elderly tax credit applications		603	700	700	608

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	95%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$692,458
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		114,601	120,000	120,000	115,583
Number of title and security interest trans. processed		88,988	83,000	83,000	79,944
Number of junking & misc. transactions processed		24,591	19,000	19,000	23,636

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,959,127	\$1,785,000	\$1,785,000	\$1,931,322
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	95%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$662,723
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Total dollar amount of property taxes collected		6,436,419	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		3,354,814	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	1.89%	4.50%	4.50%	4.80%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	11.70%	27.00%	27.00%	11.80%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	90%	90%	95%

DOWNTOWN

CGS

PROPERTY TAX	329,689,412	16,610,713
MV FEES	31,742,452	3,555,117
MV FIXED FEES	25,045,702	4,044,919

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:		Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$841,388
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of receipts issued		8,163	9,250	9,250	8,605
Number of warrants/checks paid		9,798	10,000	10,000	8,541
Dollar amount available for investment annually		519,099,778	450,000,000	450,000,000	566,523,755

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	90%	90%	99%

BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		22	18	18	21
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		12	4	4	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.68 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		9	8	8	7
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		0	0	0	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.46 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	1	1
Small Business Loans in region		3	5	5	5

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		14	15	15	11
Administrator/Elected/Department Head meetings		31	29	29	30

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$165,614
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated # Served (enrolled and not enrolled)		2278 (1135 enrolled/1143 not enrolled)	2,050	2,050	2,106
# of clients at low or extremely low income (federal stds/enrolled clients)		902	1,558	1,558	1,527
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,649	18,500	18,500	19,513
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.		1,480	1,435	1,435	1,377
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc...)		1,679	675	675	857

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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 the fiscal year.	91%	90%	90%	92%

Special Note: CASI is still down 1 Senior Advocate

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		42	30	50
Admissions		14	10	20
# of VA Assisted Participants		9	10	10
# of Medicaid Assisted Participants		11	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	100%	98%	98%	100%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	75% of adult day services participants continue to live in their current home environment at the end of the fiscal year.	Since reopening 93%	75%	75%	75%

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

Director: Dennis Duke, phone: 309-779-2043, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 295,432
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
Number of admissions to the detoxification unit.		436	760	760
				512

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	77%	90%	90%	78% 397/512 did not discharge against advice
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	42%	55%	55%	46% 233/512 transitioned to lower level of care

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$352,899		
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	456	575	575	291
Number of Clients admitted to the Jail Based Treatment Program.	76	90	20	36 since 7/1/21
Number of Scott County Jail inmates referred to Country Oaks.	13	15	15	11 since 7/1/21

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	9	20	20	4
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	107	135	135	84
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	92%	85%	85%	92% 11/12 remain active at least 30 days after release from jail. Others still incarcerated, transferred, etc.
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	91%	67%	67%	50% 4/8 discharged successfully completed all phases
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	92%	90%	90%	70% 7/10 successfully completed and 1 pending completion

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Community Add On		RESIDENTS SERVED:		1500	
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET:		\$40,000
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1,446	750	1,200	2,510 total residents served; 414 are selective/indicated

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASURE		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	Unable to assess due to Covid-19 restrictions	92%	92%	75% increased knowledge; 21% maintained knowledge

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:		25,459	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$302,067	
OUTPUTS		2020-21	2021-22	2021-22	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH Actual Actual	
Visits of clients below 100% Federal Poverty Level		11,495	7,200	7,200	13,635
Visits of clients below 101 - 138% Federal Poverty Level		3,039	1,800	1,800	3,689
Visits of clients above 138% Federal Poverty Level		3,982	2,500	2,500	5,484
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,621	6,800	6,800	5,996
Scott County Residents served		13,307	14,000	13,313	13,313
Scott County Residents utilizing Medical Sliding Fee Program		3,488	3,525	6,061	6,061
Scott County Residents utilizing Pharmacy Sliding Fee Program		2,017	2,075	1,780	1,780

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	Actual Actual
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$844,330	\$918,151	\$797,853	\$797,853
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	91%	91%	92%	92%

DURANT AMBULANCE

Lori Gruman 563-785-4540

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	669	750	645	612
Number of 911 calls answered.	686	760	655	630
Average response time.	12.5	12	12	13:07

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	Will respond to 95% of calls for service.	Will respond to 95% of calls for service.	97%
Respond within 20 minutes to 88% of 911 calls	Responded within 20 minutes to 90% of the 911 requests in our area.	Responded within 15 min to 80% of area calls	Respond within 20 minutes to 95% of Calls in Scott County.	Respond within 20 minutes to 95% of Calls in Scott County.	95%

283 calls in Scott County. 268 Calls responded in 20 min or less=95%

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET: \$375,031	
OUTPUTS		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
Revise and update multihazard plan in ESF format		25%	100%	100%	100%
Update Radiological Emergency Response Plans		25%	50%	50%	100%
Update Ancillary Plans and Annexes		15%	75%	75%	50%
Maintain approved county-wide mitigation plan		25%	100%	100%	35%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	25%	100%	100%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	25%	50%	50%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	15%	75%	75%	N/A
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	100%	100%	35%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$78,495
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	12 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	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.	100%	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	100%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$348,866
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	12 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders	met expectations		100%	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		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 BUDGETED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	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:	\$78,495
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	BUDGETED	ACTUAL
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		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	BUDGETED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	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, 563-484-3036, david.donovan@scottcountyiowa.gov

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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$129,750
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		10%	14%	14%	25%
Achieve Professional Accreditation		15%	50%	50%	35%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	10%	14%	14%	25%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	15%	50%	50%	35%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$5,735,646
		2020-21	2021-22	2021-22	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		25%	35%	35%	30%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		50%	35%	35%	15%
Reinvent SECC's website		25%	50%	50%	15%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	35%	35%	30%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	75%	75%	75%	75%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	50%	35%	35%	15%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	50%	50%	15%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$349,788
		2020-21	2021-22	2021-22
OUTPUTS		ACTUAL	BUDGETED	PROJECTED
Revise hiring process		75%	100%	100%
Develop a succession plan		50%	50%	50%
Improve interagency coordination		75%	50%	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		2020-21 ACTUAL	2021-22 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	75%	We will begin to look at our new-hire training processes during this period	We will begin to look at our new-hire training processes during this period	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	50%	50%	50%	50%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	75%	50%	50%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$5,800
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		25%	50%	50%	35%
Develop Public Outreach Program		25%	25%	25%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	25%	50%	50%	35%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	25%	25%	25%	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	BUDGET:	\$4,023,173
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$4,023,173
		2020-21	2021-22	2021-22	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		On-going	Ongoing	Ongoing	Ongoing
Evaluate Building Access and Security		On-going	100%	100%	100%
Update CAD System		100%	50%	50%	100%
Update Radio System		85%	100%	100%	90%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 BUDGETED	2021-22 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Complete for current year	Ongoing	Ongoing	Ongoing
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	On-going	100%	100%	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.	100%	50%	50%	100%

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:		Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$380,952
OUTPUTS		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Physical items checked out		125,550	133,520	125,000	141,718
People visiting physical locations		81,763	60,513	60,000	68,420
Program attendance		37,360	15,419	12,000	22,175
Meeting room use		1,546	27	800	879
New services added		17	12	3	8
Notary/Proctoring		146	2	10	62
Library cardholders		14,840	14,426	14,250	14,743

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	133,250	125,000	141,718
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	60,513	60,000	68,420
Provide a variety of programming options	Increase program attendance	37,360	15,419	12,000	22,175
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,546	27	800	879
Vary services based on changing demands	Try new programs, services, and materials	17	12	3	8
Meet community needs for extra services	Provide notary and proctoring services within established policies	146	2	10	62
Library cardholders	Maintain a current database of library users	14,840	14,426	14,250	14,743

Note: It has become clear that 2021-2022 will have ongoing challenges related to the COVID-19 pandemic and that library use, particularly in the area of programming, may not rebound as quickly as we had hoped. For example, notary and proctoring services were not offered until mid-way through the fiscal year. Estimates were revised in Jan. 2022 to reflect the new post-COVID reality for SCLS. We did see a rebound starting mid-March 2022, and June was close to pre-pandemic levels.

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$83,000
OUTPUTS		2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED
# of downloads - digital materials		35,671	47,956	25,000
# of streamed items - digital materials		15,397	35,656	5,000
# of hits on local databases		264,504	92,296	70,000
				12 MONTH ACTUAL
				42,282
				11,325
				120,293

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	315,572	175,908	100,000	173,900

Note: Some of our online databases have changed the way they count interactions, which we have no local control over. This has impacted our estimates for 2021-2022 and they have been revised accordingly.

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$106,638
OUTPUTS		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Staff interaction		26,756	23,035	20,000	20,912
Newsletter reach		1,860	1,908	1,700	2,083
Annual report produced		1	1	1	1
Website hits		69,922	170,907	175,000	215,668
Social media followers		2,964	3,316	3,500	3,645

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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	20,912
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	69,922	170,907	175,000	215,668
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	3,316	3,500	3,645

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,575
OUTPUTS		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations from Scott County		587,575	601,165	601,165	601,165
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	187	179	179
Total Employees		29	28	28	27

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2021-22	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		Medic
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$0
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
Requests for ambulance service		33,014	35,750	35,750
Total number of transports		24,317	25,000	26,000
Community CPR classes provided		234	235	400
Child passenger safety seat inspections performed		17	20	15

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	80.29%	87.00%	87.00%	78.98%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.65%	90.00%	90.00%	88.39%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.56%	94.00%	94.00%	93.57%
All Urban Average Response times		7 minutes 42 seconds	7:10:00 AM	7:10:00 AM	12:07:43 AM
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.230%	91.000%	91.000%	88.01%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.390%	92.000%	92.000%	94.56%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	94.520%	94.000%	94.000%	97.68%
All Rural Average Response times		11 minutes 7 seconds	10:50:00 AM	10:50:00 AM	12:10:45 AM
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15%, F/VT-27.6%	all arrests-15%, VF/VT 18%	all arrests-15%, VF/VT 18%	All arrests-21.15%, VT/VF-34.29%

Greater Davenport Redevelopment Corporation - GDRC

Executive Director: Roy Wennlund Phone: 563-884-7559 Website: gotodavenport.com



MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS	2020-21	2021-22	2021-22	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Market & manage EIC & other industrial properties					

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIC and other industrial sites throughout Davenport/Scott County		Materials submitted for Certification & final approval/Certification is pending from IEDA. Responded to 9 RFI's from prospects presented by chamber/state/city. 12 GDRC Board Meetings, & 2 EIC Owner's Association meeting were held, 15 Sales calls. Updates on property was made to web site, (map updates still pending final certification). GDRC exercised Option to Purchase the Shriners parcel/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 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 EIC ground, Negotiate sale of a portion of additional EIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIC Owners Association meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls	Establish marketing plan for additional EIC ground, Negotiate sale of a portion of additional EIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIC Owners Association meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls	Two parcels totaling 16.6 acres were sold in December resulting in net proceeds of \$787,950, and the sale of the 27.58 acres closed on June 28, 2022 and the sale proceeds were \$1.636M. Lot 3 was sold and 100K sq. ft. of 150K sq. ft. that is planned for development is under construction. Nine GDRC Board meetings have been conducted. The August February and June meetings were cancelled due to a conflicts. The EIC owners meeting was held November 18th, and the second was held May 12th. Four RFI's: Operation, Birdcage, Speedway and Runway responded to. Engineering for pond work is in process and bidding is scheduled now for August. Nine marketing calls. It was a very successful year for GDRC and we appreciate the support from Scott County

Quad Cities Chamber



Director: Paul Rumler, Phone: 563-322-1706, Website: quadcitieschamber.com

Mission Statement: The Quad Cities Chamber creates a prosperous regional economy where all can thrive through business & economic growth, placemaking and talent attraction/development.

ACTIVITY/SERVICE:	Business Attraction	DEPARTMENT: Quad Cities Chamber		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0
OUTPUTS		2020-21	2021-22	2021-22
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
New Business Visits Conversations/inquiries				2
Total Active Projects				163
Businesses locating in the Region				1
Businesses Retained and/or Expanded				6
Capital Investment Announced				\$ 140,508,862
Direct Jobs Announced (new and retained)				305
New Direct Payroll				\$ 14,208,503
Average Salary				\$ 46,585
Economic Impact Calculated				\$ 195,239,005

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	88	50	50	72
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	1,354	>500 per year	>500 per year	2,626
Business Attraction					
Leads generated via marketing/business intelligence	Reported as Actual	1,844			1,239
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	48	100	100	144
Business Retention					
Existing Company Conversations	Target 500/year	480	500	500	560

Visit Quad Cities

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



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET:	\$0
OUTPUTS		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2021-22	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$3,895,120	\$3,000,000	\$3,000,000	\$3,746,671
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$305,842	\$175,000	\$175,000	\$230,952
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$259	\$500	\$500	\$213
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$942	\$750	\$750	\$777

OFFICE OF THE COUNTY ADMINISTRATOR
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Item 19
09/27/22



September 15, 2022

TO: Mahesh Sharma, County Administrator

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

SUBJ: Summary of Scott County FY22 Actual Revenues and Expenditures for the period ended June 30, 2022

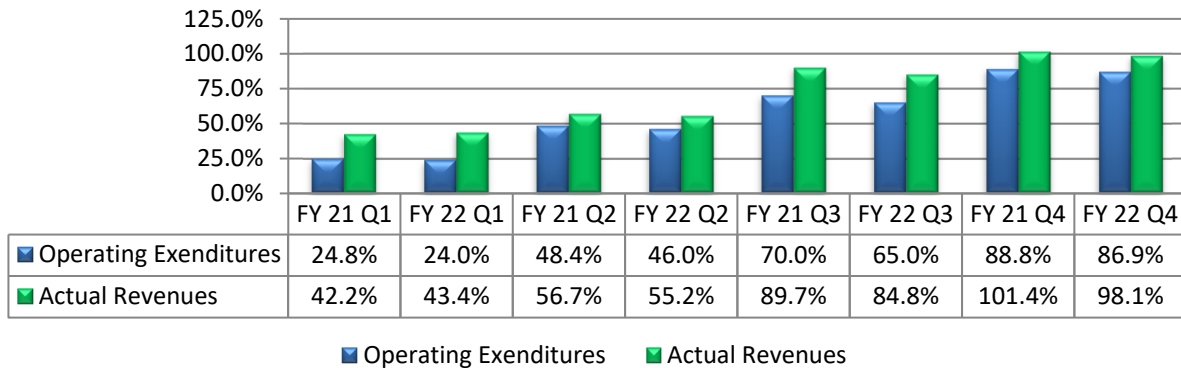
Please find attached the Summary of Scott County FY22 Actual Revenues and Expenditures compared with budgeted amounts for the 4th quarter ended June 30, 2022 on an accrual accounting basis.

COVID-19 began affecting the County in March 2020. Revenue and expenditures variances for the pandemic response began in earnest in April 2020. The fiscal year 2022 budget was developed and approved March 2021 before the impacts of COVID-19 could be evaluated. This quarterly report reflects the March 17, 2022 budget amendment and the May 26, 2022 budget amendment. Additionally, the County received the first tranche of the American Rescue Plan Act in July 2021, however accounting rules prevent the recognition of revenue until the expenditures have been incurred. The proceeds remain restricted as a liability for use as specific grant funds.

Actual expenditures were 86.9% (88.8% in FY21) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 85.5% (85.8% in FY21) expended.

Total governmental actual revenues overall for the period are 98.1% (101.4% for FY21) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.

Operating Expenditures vs Actual Revenues - FY 2021 vs 2022



The Personnel quarterly summary report (page 7) shows the overall total authorized FTE level of 518.86 FTE's. The Health Department added 1.0 Disease Intervention Specialist, the Attorney's office added a Digital Evidence Specialist, and the Conservation Department added a Golf Superintendent. A Golf position was retracted in the third quarter. The Auditor's office completed an organizational update that increased the net FTE by 0.65 related to election positions. The Health Department and Human Resources Department completed a reorganization for a net 0.00 FTE increase. The Juvenile Detention Center increased 2.0 FTE for community based youth counselors. An intern position was authorized but not filled in Administration. Additionally, there were 3.1 authorized overfill positions currently filled, and 33.88 open full time equivalents as of June 30, 2022.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Departments reflect a planned financial status at the end of the 4th quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Administration – Expenditures are 94.4% for the year to date. The department experienced staffing turnover that led to separation benefits and a temporary over hire.

Attorney – Delinquent fine revenue is at 106.3% of the yearly budget as of the year. Risk Management was 67.8% expended for the year compared to prosecution / legal which was 94.4% expended. Risk Management purchases insurance for the entire year in July, additionally increased claims costs have been incurred in workers comp claims and auto claims. The May budget amendment provided budgetary authority for the Jail roof. This expenditure did not occur in FY 2022. Risk Management expenditures are \$87,409 over original budget.

Auditor – Departmental revenue is at 70.2% for the year. The department did not receive as much election reimbursements as originally expected. Departmental expenses are at 88.0% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 83.7% of amended budget. Department expenditures of purchase services & expenses are 86.0% of expenditures.

Capital Improvements – The 78.2% expenditure level reflects the amount of capital projects expended during the period, including transfers to SECC for the radio infrastructure project, the attorney office expansion and architect fees for the YJRC project. The 86.5% revenue level includes gaming boat revenue, which is at 104.8% received for the quarter ended.

Community Services – The 64.3% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 91.0%. Due to a change in the mental health funding structure, the reimbursement from the region did not occur, as well as the respective transfer back to the region at the end of the year for the additional revenue. The 95.4% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 90.0% and 83.5% expended, respectively. The Benefits Program is 97.6% expended. The mental services were 98.5% of budget. The Department transferred remaining mental health funds to the Eastern Iowa Mental Health and Disability Services Region by June 30, 2022. The Mental Health Fund will close the year with \$0 fund balance.

Conservation: – The 102.6% revenue level reflects the amount of camping fees received during the summer months offset by reduced intergovernmental funding. Camping fees are at 107.0% of budget. Charges for services are 104.1% of budget. Camping continues to be a popular activity within the Scott County Park system. The 82.9% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 95.0% expenditure level, offset by the capital outlay spending at 61.6%. The Conservation project of the West Lake Restoration is complete, awaiting natural resources to fill the lake, as well as the Buffalo Shores restoration project is complete.

Debt Service – Expenses are 99.8% expended through June 30, 2022. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The county will receive reimbursement from the waste commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year. Revenues are at 91.2% of budget. The E911 surcharges were 90% of expected budget.

Facility and Support Services – Revenues of 142.3% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 85.2% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 82.4% expended during the quarter, while supplies were 57.2% expended. The department pays for postage for the county, including the election expenditures.

Health Department – The 80.4% revenue level reflects the amount of grant reimbursements received during the period. The 80.2% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses, including grant pass thru disbursements was at 69.4% as of quarter end, while supplies were 59.2% expended.

Human Resources – The expenditure level is 86.7% due to an open staff position for part of the year.

Human Services – The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 91.1%.

Information Technology – Revenues are 104.6% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 96.4%. General reimbursements from other organizations were 306.3% of the current budget. Expenditures were at 98.4% during the year with 101.4% of purchase services and expenses incurred through June 30. Approximately 105% of computer software maintenance was incurred through June 30.

Non-Departmental – The 64.2% revenue level reflects the amount of FEMA and ARPA grants recognized as revenue by the County. The County continues to receive FEMA reimbursements for eligible expenditures related to COVID and the 2020 Derecho. \$1.1 million of ARPA grants was recognized as revenue when expenditures were incurred. The expenditures level of 44.1% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 84.3% revenue level reflects the amount of building permit fees received during the period. The County has collected \$328,824 of the \$379,080 budget for licenses and permits. The 87.0% expenditure level is due to administrative and professional services expenses related to planning and zoning administration. The addition of new departmental staff is below predecessor staffing cost levels.

Recorder – The 100.5% revenue reflects recording of instrument revenue (95.7%) and documentary stamps (113.5%) for the period. Passport application fees are 103.7% of the budget, but about half of the original budget as the office had reduced the available hours for this non-core service and the respective budget.

Secondary Roads – The 66.3% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. Roadway Construction was 17.2% throughout the year. The 102.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 120.0% collected for the quarter end.

Sheriff – The 92.8% departmental revenue reflects revenues for charges for service and licenses and sale of capital assets. Care Keep Charges are 81.4% of the amended budget. Licenses and Permits are 99.0% of budget, reflecting weapon permit fees. The department sold Humvees during the fiscal year and the proceeds were deposited for future investment in the department. Purchase services was 71.2% expended, \$192,000 over original budget, while Supplies and Materials was 96.3% expended, and \$463,000 over original budget. Purchased services are exceeding budget due to placement of individual out of county and maintenance of equipment; Supplies and materials are exceeding expectations due to kitchen supplies / groceries. Salaries are at 93.6% of budget, reflecting 89.6% of budget for patrol, 100.2% of budget for investigations, 90.7% for jail and 94.2% for bailiffs. Benefits for the department are at 90.9%.

Treasurer – The 110.2% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting a decline in interest earnings, penalties and interest to occur in 2022 and only received 31.9% of the amended budget. Interest is accumulated in the General Fund and then allocated to the fund that earned the money throughout the year.

Youth Justice & Rehabilitation Center – The 107.4% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount is budgeted at \$350,000 and we received \$157,173. The decline is a result of the pandemic and the state fines that are placed as a funding source. Charges for services are

121.2% of projected revenues at \$276,720. Purchase services and expenses were 16.2% expended while supplies and materials were 98.5% expended. Combined resident occupancy continues to exceed normal staffing operations, however less juvenile remanded residents were placed out of county for the year. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 99.7% collected as of June 30. In fiscal 2021, the County was 100.2% collected due to COVID-19 collections.

Local Option Tax – 104.6% of local option tax have been received as of quarter end. Additionally, the annual true up distribution for FY 21 was received in November. This distribution was \$1,117,364. The State of Iowa is changing the distribution method in FY 2023 and the payment stream will vary with actual collections.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year. The current year distribution is 103.2% of the annual estimate.

Other Taxes – These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution is 68.4% of the annual estimate.

State Tax Replacement Credit – The State Tax Replacement Credits, other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 99.7% of the annual estimate.

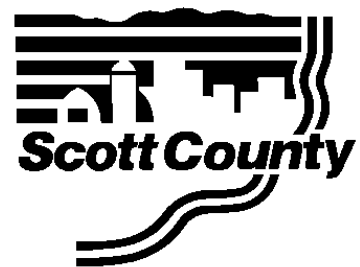
Golf Course Operations – It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 90.7% for the year, – while revenues are at 104.6% of estimate for the year to date. For the 4th quarter of FY22, rounds were at 26,733, which is -7.6% less than FY21, but the 5th highest year since 2011.

Self Insurance Fund – The County Health and Dental Fund is experiencing an \$1,725,966 increase for the year. Charges for services is above the prior year by \$35,951 due to premiums charged and relative enrollments between fiscal years. Stop loss insurance reimbursements of \$109,047 for claims were received year to date of the year. Medical claims decreased by \$1,947,424. New insurance rates for employer and employee contributions took effect January 1, 2022. The fund has 7.63 month reserve of yearly expenses as of June 30, 2022.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

Attachments

SCOTT COUNTY
FY22 FINANCIAL SUMMARY REPORT
4th QUARTER ENDED
JUNE 30, 2022



September 2022

**SCOTT COUNTY
FY22 QUARTERLY FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
Administration	5.50	-	-	-	0.25	5.75	-	0.25
Attorney	39.50	-	1.00	-	-	40.50	-	2.24
Auditor	14.50	-	-	0.65	-	15.15	1.00	0.69
Information Technology	17.00	-	-	-	-	17.00	-	2.00
Facilities and Support Services	30.12	-	-	-	-	30.12	-	2.70
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Health	49.01	1.00	-	-	-	50.01	-	3.20
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	2.00	-	18.90	-	1.20
Planning & Development	5.25	-	-	-	-	5.25	-	0.25
Recorder	10.50	-	-	-	-	10.50	-	-
Secondary Roads	37.30	-	-	-	-	37.30	-	1.55
Sheriff	172.80	-	-	-	-	172.80	2.10	14.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	30.00	-	-	-	-	30.00	-	5.00
SUBTOTAL	496.98	1.00	1.00	2.65	0.25	501.88	3.10	33.88
Golf Course Enterprise	<u>16.98</u>	<u>-</u>	<u>1.00</u>	<u>(1.00)</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
TOTAL	<u>513.96</u>	<u>1.00</u>	<u>2.00</u>	<u>1.65</u>	<u>0.25</u>	<u>518.86</u>	<u>3.10</u>	<u>33.88</u>

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
N County Administrator	1.00	-	-	-	-	1.00	-	-
41-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
37-Non-Rep Budget and Administrative Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep ERP and Budget Analyst	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Purchasing Specialist	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Executive Assistant	1.00	-	-	-	-	1.00	-	-
z Intern	-	-	-	-	0.25	0.25	-	0.25
Total Positions	5.50	-	-	-	0.25	5.75	-	0.25

ORGANIZATION: Attorney

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	7.00	-	1.00	-	-	8.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	9.00	-	(1.00)	-	-	8.00	-	2.00
28-Non-Rep Investigator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Digital Evidence Specialist	-	-	1.00	-	-	1.00	-	-
26-Non-Rep Paralegal	2.00	-	1.00	-	-	3.00	-	-
26-Non-Rep Paralegal/Executive Secretary	1.00	-	(1.00)	-	-	-	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Legal Secretary	4.00	-	-	-	-	4.00	-	-
20-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	-	1.00	2.00	-	-
20-AFSCME Victim and Witness Specialist	1.00	-	-	-	(1.00)	-	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	-	-	3.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.24
Total Positions	39.50	-	1.00	-	-	40.50	-	2.24

ORGANIZATION: Auditor

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X Auditor	1.00	-	-	-	-	1.00	-	-
X Deputy Auditor-Tax	1.00	-	-	(1.00)	-	-	-	-
36-Non-Rep Accounting & Tax Manager ~	1.00	-	-	(1.00)	-	-	-	-
35-Non-Rep Accounting & Business Manager~	-	-	-	1.00	-	1.00	-	-
34-Non-Rep Tax Manager	-	-	-	1.00	-	1.00	-	-
34-Non-Rep Elecitions Manager	-	-	-	1.00	-	1.00	-	-
33-Non-Rep Operations Manager-Auditor~	1.00	-	-	(1.00)	-	-	-	-
26-AFSCME Elections Supervisor	1.00	-	-	(1.00)	-	-	-	-
26-Non-Rep Elections Specialist	-	-	-	1.00	-	1.00	-	-
25-Non-Rep Finance Generalist	-	-	-	1.00	-	1.00	-	-
24-Non-Rep GIS/Elecions Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	2.00	-	-	(1.00)	-	1.00	-	-
21-AFSCME Accounts Payable Specialist	1.50	-	-	(0.50)	-	1.00	-	-
19-AFSCME Senior Elections Clerk	2.00	-	-	1.00	-	3.00	1.00	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	1.00	-	-	0.15	-	1.15	-	0.69
~ Upon employee retirement								
Total Positions	14.50	-	-	0.65	-	15.15	1.00	0.69

ORGANIZATION: Information Technology

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
37-Non-Rep Information Technology Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep GIS Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Network Infrastructure Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Programmer/Analyst Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Webmaster	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Senior Programmer/Analyst	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Information Security Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep Network Systems Administrator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Technology Systems Specialist Public Safety	1.00	-	-	-	-	1.00	-	-
27-Non-Rep GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Desktop Support Technician	2.00	-	-	-	-	2.00	-	2.00
Total Positions	17.00	-	-	-	-	17.00	-	2.00

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
24-AFSCME Senior Electronic System Technician	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
19-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	-
16-AFSCME Custodian	13.12	-	-	-	-	13.12	-	2.70
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	-	-	30.12	-	2.70

ORGANIZATION: Community Services

	FY22	1st	2nd	3rd	4th	FY22	Overfill as of	Open as of
POSITIONS:	Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	June 30, 2022	June 30, 2022
	FTE	Changes	Changes	Changes	Changes	FTE		
37-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
21-AFSCME Administrative Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
						-		
Total Positions	11.00	-	-	-	-	11.00	-	-

ORGANIZATION: Conservation (Net of Golf Operations)

	FY22	1st	2nd	3rd	4th	FY22	Overfill as of	Open as of
POSITIONS:	Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	June 30, 2022	June 30, 2022
	FTE	Changes	Changes	Changes	Changes	FTE		
38-Non-Rep Conservation Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Park Manager	2.00	-	-	-	-	2.00	-	-
28-Non-Rep Environmental Education Progam Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
15-Non-Rep Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
Z Seasonal Park Maintainance(WLP,SCP. PV)	7.52	-	-	-	-	7.52	-	-
Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-

Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
Z Seasonal Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
Total Positions	49.10	-	-	-	-	49.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Golf Superintendent	-	-	1.00	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Park Technician-Golf Course	1.00	-	-	(1.00)	-	-	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
Total Positions	16.98	-	1.00	(1.00)	-	16.98	-	-

ORGANIZATION: Health

POSITIONS:	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Public Health Services Manager	1.00	-	-	(1.00)	-	-	-	-
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Family Health Manager	-	-	-	1.00	-	1.00	-	-
29-Non-Rep Fiscal Manger	-	-	-	1.00	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	0.36
27-Non-Rep Correctional Health Nurse	4.50	-	-	-	-	4.50	-	0.84
27-Non-Rep Maternal, Child and Adolescent Health Nurse	1.40	-	-	-	-	1.40	-	-
27-Non-Rep Child Care Nurse Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Consultant	3.00	-	-	-	-	3.00	-	1.00
27-Non-Rep Community Tobacco Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Transformation Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
27-Non-Rep Disease Intervention Specialist	-	1.00	-	-	-	1.00	-	-
26-Non-Rep Maternal and Child Health Consultant	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Grant Accounting Specialist	1.00	-	-	(1.00)	-	-	-	-
21-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	1.00
20-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
18-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
16-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	-
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	-	-	0.40	-	-
Total Positions	49.01	1.00	-	-	-	50.01	-	3.20

ORGANIZATION: Human Resources

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
27-Non-Rep Human Resources Generalist	2.00	-	-	1.00	-	3.00	-	-
23-Non-Rep Benefits Specialist	1.00	-	-	(1.00)	-	-	-	-
						-		
Total Positions	3.50	-	-	-	-	3.50	-	-

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	1.20
22-Non-Rep Community Based Youth Counselor	1.00	-	-	2.00	-	3.00	-	-
Total Positions	16.90	-	-	2.00	-	18.90	-	1.20

ORGANIZATION: Planning & Development

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	0.25

ORGANIZATION: Recorder

POSITIONS:

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X Recorder	1.00	-	-	-	-	1.00	-	-
Y Second Deputy	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
19-AFSCME Real Estate Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Vital Records Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Licensing Specialist	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	-	-	-	-	4.50	-	-
	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.50</u>	<u>-</u>	<u>-</u>
Total Positions	<u>10.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.50</u>	<u>-</u>	<u>-</u>

ORGANIZATION: Secondary Roads

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	1.00
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
27r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	0.30
Total Positions	37.30	-	-	-	-	37.30	-	1.55

ORGANIZATION: Sheriff

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Sheriff's Lieutenant	3.00	-	-	-	-	3.00	-	1.00
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
31-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	-
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	38.00	-	-	-	-	38.00	-	1.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	64.00	-	-	-	-	64.00	-	11.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	-	-
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
8-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	1.00
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	2.10	0.80
Total Positions	172.80	-	-	-	-	172.80	2.10	14.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer

POSITIONS:

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

	FY22 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY22 Adjusted FTE	Overfill as of June 30, 2022	Open as of June 30, 2022
X Treasurer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
28-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
20-AFSCME Revenue Collection Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	19.00	-	-	-	-	19.00	-	5.00
	30.00	-	-	-	-	30.00	-	5.00

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
Administration	\$ 869,448	\$ 78,260	\$ 947,708	\$ 894,612	94.4 %
Attorney	5,485,957	893,140	6,379,097	5,518,864	86.5 %
Auditor	2,046,441	122,000	2,168,441	1,909,242	88.0 %
Authorized Agencies	11,014,068	(29,822)	10,984,246	10,888,319	99.1 %
Capital Improvements (general)	5,356,487	7,008,839	12,365,326	9,666,448	78.2 %
Community Services	6,664,816	(863,251)	5,801,565	5,537,519	95.4 %
Conservation (net of golf course)	5,993,217	525,478	6,518,695	5,401,620	82.9 %
Debt Service (net of refunded debt)	4,848,149	5,100	4,853,249	4,843,146	99.8 %
Facility & Support Services	4,291,231	61,652	4,352,883	3,708,583	85.2 %
Health	7,030,074	618,329	7,648,403	6,136,624	80.2 %
Human Resources	482,569	8,290	490,859	425,730	86.7 %
Human Services	86,452	-	86,452	78,772	91.1 %
Information Technology	3,309,332	46,205	3,355,537	3,302,284	98.4 %
Non-Departmental	818,998	3,197,720	4,016,718	1,771,711	44.1 %
Planning & Development	541,419	905	542,324	471,680	87.0 %
Recorder	884,452	13,952	898,404	815,824	90.8 %
Secondary Roads	9,134,600	908,400	10,043,000	6,659,529	66.3 %
Sheriff	19,712,439	1,537,818	21,250,257	19,512,194	91.8 %
Supervisors	387,853	(1,000)	386,853	350,359	90.6 %
Treasurer	2,845,220	126,025	2,971,245	2,775,782	93.4 %
Youth Justice & Rehabilitation Center	1,880,208	427,265	2,307,473	1,924,223	83.4 %
SUBTOTAL	93,683,430	14,685,305	108,368,735	92,593,063	85.4 %
Golf Course Operations	1,351,522	25,967	1,377,489	1,249,675	90.7 %
TOTAL	\$ 95,034,952	\$ 14,711,272	\$ 109,746,224	\$ 93,842,738	85.5 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
Admin	\$ -	\$ 282	\$ 282	\$ 282	99.8 %
Attorney	456,225	6,848	463,073	559,888	120.9 %
Auditor	266,428	10,000	276,428	193,953	70.2 %
Authorized Agencies	10,000	(10,000)	-	9,129	N/A
Capital Improvements (general)	782,000	393,000	1,175,000	1,016,560	86.5 %
Community Services	409,270	98,400	507,670	326,426	64.3 %
Conservation (net of golf course)	2,008,279	209,164	2,217,443	2,274,691	102.6 %
Debt Service (net of refunded debt proceeds)	1,381,031	(10,000)	1,371,031	1,250,524	91.2 %
Facility & Support Services	272,602	(5,098)	267,504	380,600	142.3 %
Health	2,020,011	578,120	2,598,131	2,088,637	80.4 %
Human Resources	500	-	500	401	80.1 %
Human Services	35,000	-	35,000	26,177	74.8 %
Information Technology	261,563	-	261,563	273,524	104.6 %
Non-Departmental	409,050	3,526,561	3,935,611	2,527,754	64.2 %
Planning & Development	292,720	98,860	391,580	329,944	84.3 %
Recorder	1,077,350	318,500	1,395,850	1,403,312	100.5 %
Secondary Roads	4,497,148	456,248	4,953,396	5,058,145	102.1 %
Sheriff	1,641,000	352,968	1,993,968	1,851,382	92.8 %
Board of Supervisors	-	870	870	870	100.0 %
Treasurer	3,043,950	(83,000)	2,960,950	3,264,250	110.2 %
Youth Justice & Rehabilitation Center	513,500	(70,700)	442,800	475,758	107.4 %
SUBTOTAL DEPT REVENUES	19,377,627	5,871,023	25,248,650	23,312,207	92.3 %
Revenues not included in above department totals:					
Gross Property Taxes	57,594,255	-	57,594,255	57,393,551	99.7 %
Local Option Taxes	5,200,000	1,000,000	6,200,000	6,487,709	104.6 %
Utility Tax Replacement Excise Tax	1,728,032	-	1,728,032	1,784,030	103.2 %
Other Taxes	93,211	-	93,211	63,743	68.4 %
State Tax Replc Credits	3,688,149	457,125	4,145,274	4,134,898	99.7 %
SUB-TOTAL REVENUES	87,681,274	7,328,148	95,009,422	93,176,140	98.1 %
Golf Course Operations	1,073,200	24,500	1,097,700	1,148,531	104.6 %
Total	\$ 88,754,474	\$ 7,352,648	\$ 96,107,122	\$ 94,324,670	98.1 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 37,547,515	\$ 2,648,301	\$ 40,195,816	\$ 36,757,084	91.4 %
Physical Health & Social Services	6,926,476	221,586	7,148,062	6,307,195	88.2 %
Mental Health	5,566,422	(924,238)	4,642,184	4,565,815	98.4 %
County Environment & Education	5,521,404	3,105,582	8,626,986	6,380,816	74.0 %
Roads & Transportation	8,334,600	893,400	9,228,000	6,519,557	70.6 %
Government Services to Residents	3,165,502	125,761	3,291,263	2,829,805	86.0 %
Administration	13,549,075	1,165,173	14,714,248	12,942,552	88.0 %
SUBTOTAL OPERATING BUDGET	80,610,994	7,235,565	87,846,559	76,302,825	86.9 %
Debt Service	4,848,149	5,100	4,853,249	4,843,146	99.8 %
Capital Projects	8,224,287	7,444,640	15,668,927	11,447,091	73.1 %
SUBTOTAL COUNTY BUDGET	93,683,430	14,685,305	108,368,735	92,593,063	85.4 %
Golf Course Operations	1,351,522	25,967	1,377,489	1,249,675	90.7 %
TOTAL	\$ 95,034,952	\$ 14,711,272	\$ 109,746,224	\$ 93,842,738	85.5 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	282	N/A
<hr/>					
TOTAL REVENUES	-	-	-	282	N/A
APPROPRIATIONS					
Salaries	636,570	71,750	708,320	679,149	95.9 %
Benefits	213,803	6,510	220,313	205,187	93.1 %
Purchase Services & Expenses	16,875	-	16,875	9,619	57.0 %
Supplies & Materials	2,200	-	2,200	657	29.9 %
<hr/>					
TOTAL APPROPRIATIONS	869,448	78,260	947,708	894,612	94.4 %
<hr/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	32,873	34,073	45,866	134.6 %
Charges for Services	25	(25)	-	-	N/A
Fines/Forfeitures/Miscellaneous	455,000	(26,000)	429,000	514,022	119.8 %
<hr/>					
TOTAL REVENUES	456,225	6,848	463,073	559,888	120.9 %
<hr/>					
APPROPRIATIONS					
Salaries	3,020,659	152,572	3,173,231	3,024,459	95.3 %
Benefits	1,209,136	23,918	1,233,054	1,147,505	93.1 %
Purchase Services & Expenses	1,221,662	717,000	1,938,662	1,312,961	67.7 %
Supplies & Materials	34,500	(350)	34,150	33,939	99.4 %
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TOTAL APPROPRIATIONS	5,485,957	893,140	6,379,097	5,518,864	86.5 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	223,878	10,000	233,878	143,122	61.2 %
Licenses & Permits	5,475	-	5,475	7,235	132.1 %
Fines, Forfeitures and Miscellaneous	-	-	-	64	N/A
Charges for Services	37,075	-	37,075	43,532	117.4 %
	<hr style="border-top: 1px dashed black;"/>				
TOTAL REVENUES	266,428	10,000	276,428	193,953	70.2 %
	<hr style="border-top: 3px double black;"/>				
APPROPRIATIONS					
Salaries	1,244,903	47,812	1,292,715	1,160,427	89.8 %
Benefits	430,503	42,585	473,088	425,191	89.9 %
Purchase Services & Expenses	297,685	-	297,685	255,880	86.0 %
Supplies & Materials	73,350	31,603	104,953	67,743	64.5 %
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TOTAL APPROPRIATIONS	2,046,441	122,000	2,168,441	1,909,242	88.0 %
	<hr style="border-top: 3px double black;"/>				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	720,000	170,000	890,000	932,485	104.8 %
Intergovernmental	-	7,000	7,000	10,121	144.6 %
Fines, Forfeitures and Miscellaneous	-	220,000	220,000	30,260	13.8 %
Use of Property and Money	37,000	(10,000)	27,000	3,751	13.9 %
Other Financing Sources	25,000	6,000	31,000	39,943	128.8 %
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SUB-TOTAL REVENUES	782,000	393,000	1,175,000	1,016,560	86.5 %
	<hr style="border-top: 1px dashed black;"/>				
TOTAL REVENUES	782,000	393,000	1,175,000	1,016,560	86.5 %
	<hr style="border-top: 3px double black;"/>				
APPROPRIATIONS					
Capital Improvements	5,356,487	7,008,839	12,365,326	9,666,448	78.2 %
Purchase Services & Expenses	-	-	-	-	N/A
	<hr style="border-top: 1px dashed black;"/>				
TOTAL APPROPRIATIONS	5,356,487	7,008,839	12,365,326	9,666,448	78.2 %
	<hr style="border-top: 3px double black;"/>				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	98,400	108,400	10,000	9.2 %
Charges for Services	188,910	-	188,910	169,892	89.9 %
Fines/Forfeitures/Miscellaneous	210,360	-	210,360	146,535	69.7 %

TOTAL REVENUES	409,270	98,400	507,670	326,426	64.3 %
	=====				
APPROPRIATIONS					
Salaries	764,234	67,903	832,137	770,511	92.6 %
Benefits	362,625	45,266	407,891	335,903	82.4 %
Purchase Services & Expenses	5,524,969	(976,320)	4,548,649	4,413,433	97.0 %
Supplies & Materials	12,480	(100)	12,380	17,673	142.8 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	6,664,816	(863,251)	5,801,565	5,537,519	95.4 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	419,823	466,325	468,051	100.4 %
Charges for Services	1,753,972	(283,000)	1,470,972	1,531,788	104.1 %
Use of Money & Property	117,505	(20,000)	97,505	107,172	109.9 %
Other Financing Sources	55,000	49,615	104,615	86,065	82.3 %
Fines/Forfeitures/Miscellaneous	35,300	42,726	78,026	81,616	104.6 %

TOTAL REVENUES	2,008,279	209,164	2,217,443	2,274,691	102.6 %
	=====				
APPROPRIATIONS					
Salaries	2,232,676	59,085	2,291,761	2,192,618	95.7 %
Benefits	831,744	19,450	851,194	728,755	85.6 %
Purchase Services & Expenses	633,638	71,494	705,132	625,780	88.7 %
Supplies & Materials	447,359	(15,352)	432,007	475,526	110.1 %
Capital Outlay	1,847,800	390,801	2,238,601	1,378,941	61.6 %

TOTAL APPROPRIATIONS	5,993,217	525,478	6,518,695	5,401,620	82.9 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: GLYNN'S CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	25,500	1,095,700	1,147,702	104.7 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	532	53.2 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	2,000	(1,000)	1,000	297	29.7 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,073,200	24,500	1,097,700	1,148,531	104.6 %
=====					
APPROPRIATIONS					
Salaries	605,970	67,555	673,525	551,476	81.9 %
Benefits	203,049	4,685	207,734	164,150	79.0 %
Purchase Services & Expenses	122,190	33,727	155,917	150,436	96.5 %
Supplies & Materials	217,105	15,000	232,105	236,826	102.0 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	203,208	(95,000)	108,208	146,787	135.7 %

TOTAL APPROPRIATIONS	1,351,522	25,967	1,377,489	1,249,675	90.7 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,381,031	(10,000)	1,371,031	1,250,524	91.2 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,381,031	(10,000)	1,371,031	1,250,524	91.2 %

TOTAL REVENUES	1,381,031	(10,000)	1,371,031	1,250,524	91.2 %
=====					
APPROPRIATIONS					
Debt Service	4,848,149	1,400	4,849,549	4,841,746	99.8 %
Purchase Services & Expenses	-	3,700	3,700	1,400	37.8 %

SUB-TOTAL APPROPRIATIONS	4,848,149	5,100	4,853,249	4,843,146	99.8 %

TOTAL APPROPRIATIONS	4,848,149	5,100	4,853,249	4,843,146	99.8 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	167,785	-	167,785	214,980	128.1 %
Charges for Services	35,000	500	35,500	42,921	120.9 %
Fines/Forfeitures/Miscellaneous	69,817	(5,598)	64,219	122,699	191.1 %
<hr/>					
TOTAL REVENUES	272,602	(5,098)	267,504	380,600	142.3 %
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APPROPRIATIONS					
Salaries	1,485,793	15,304	1,501,097	1,351,708	90.0 %
Benefits	629,533	31,173	660,706	592,815	89.7 %
Purchase Services & Expenses	1,982,060	52,175	2,034,235	1,675,866	82.4 %
Supplies & Materials	172,845	(24,500)	148,345	84,882	57.2 %
Capital Outlay	21,000	(12,500)	8,500	3,312	39.0 %
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TOTAL APPROPRIATIONS	4,291,231	61,652	4,352,883	3,708,583	85.2 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,483,706	601,870	2,085,576	1,579,640	75.7 %
Licenses & Permits	440,700	(14,200)	426,500	417,720	97.9 %
Charges for Services	85,255	(9,550)	75,705	71,957	95.0 %
Fines/Forfeitures/Miscellaneous	10,350	-	10,350	19,320	186.7 %
<hr/>					
TOTAL REVENUES	2,020,011	578,120	2,598,131	2,088,637	80.4 %
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APPROPRIATIONS					
Salaries	3,519,696	44,195	3,563,891	3,088,582	86.7 %
Benefits	1,427,298	4,172	1,431,470	1,213,680	84.8 %
Purchase Services & Expenses	2,016,852	567,440	2,584,292	1,793,680	69.4 %
Supplies & Materials	66,228	2,522	68,750	40,681	59.2 %
Capital Outlay	-	-	-	-	N/A
<hr/>					
TOTAL APPROPRIATIONS	7,030,074	618,329	7,648,403	6,136,624	80.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	401	80.1 %
TOTAL REVENUES	500	-	500	401	80.1 %
APPROPRIATIONS					
Salaries	264,449	7,700	272,149	255,960	94.1 %
Benefits	107,420	590	108,010	101,686	94.1 %
Purchase Services & Expenses	106,750	-	106,750	66,352	62.2 %
Supplies & Materials	3,950	-	3,950	1,732	43.8 %
TOTAL APPROPRIATIONS	482,569	8,290	490,859	425,730	86.7 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	26,177	74.8 %
TOTAL REVENUES	35,000	-	35,000	26,177	74.8 %
APPROPRIATIONS					
Purchase Services & Expenses	62,452	-	62,452	63,471	101.6 %
Supplies & Materials	21,000	-	21,000	11,139	53.0 %
Capital Outlay	3,000	-	3,000	4,162	138.7 %
TOTAL APPROPRIATIONS	86,452	-	86,452	78,772	91.1 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	213,079	96.4 %
Charges for Services	30,000	-	30,000	28,092	93.6 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	32,353	306.3 %
<hr/>					
TOTAL REVENUES	261,563	-	261,563	273,524	104.6 %
<hr/>					
APPROPRIATIONS					
Salaries	1,415,051	41,360	1,456,411	1,423,344	97.7 %
Benefits	567,181	4,845	572,026	540,079	94.4 %
Purchase Services & Expenses	1,305,300	-	1,305,300	1,323,618	101.4 %
Supplies & Materials	15,800	-	15,800	12,736	80.6 %
Capital Outlay	6,000	-	6,000	2,506	41.8 %
<hr/>					
TOTAL APPROPRIATIONS	3,309,332	46,205	3,355,537	3,302,284	98.4 %
<hr/>					
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	238,050	3,485,353	3,723,403	2,296,804	61.7 %
Charges for Services	82,000	6,000	88,000	85,539	97.2 %
Fines/Forfeitures/Miscellaneous	89,000	35,208	124,208	145,411	117.1 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	409,050	3,526,561	3,935,611	2,527,754	64.2 %
<hr/>					
APPROPRIATIONS					
Salaries	-	20,000	20,000	15,028	75.1 %
Benefits	-	6,000	6,000	3,534	58.9 %
Purchase Services & Expenses	814,998	3,171,720	3,986,718	1,756,733	44.1 %
Supplies & Materials	4,000	-	4,000	(3,583)	-89.6 %
<hr/>					
TOTAL APPROPRIATIONS	818,998	3,197,720	4,016,718	1,771,711	44.1 %
<hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	-	-	-	-	N/A
Licenses & Permits	276,620	102,460	379,080	328,824	86.7 %
Charges for Services	3,600	(1,100)	2,500	1,120	44.8 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr/>					
TOTAL REVENUES	290,220	101,360	391,580	329,944	84.3 %
<hr/>					
APPROPRIATIONS					
Salaries	334,451	400	334,851	311,079	92.9 %
Benefits	144,868	1,500	146,368	128,098	87.5 %
Purchase Services & Expenses	58,900	(1,225)	57,675	26,752	46.4 %
Supplies & Materials	3,200	230	3,430	5,752	167.7 %
<hr/>					
TOTAL APPROPRIATIONS	541,419	905	542,324	471,680	87.0 %
<hr/>					
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,073,000	318,500	1,391,500	1,401,429	100.7 %
Use of Money & Property	2,200	-	2,200	32	1.4 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,852	86.1 %
<hr/>					
TOTAL REVENUES	1,077,350	318,500	1,395,850	1,403,312	100.5 %
<hr/>					
APPROPRIATIONS					
Salaries	584,793	(2,763)	582,030	531,013	91.2 %
Benefits	281,709	16,515	298,224	271,421	91.0 %
Purchase Services & Expenses	5,450	600	6,050	6,287	103.9 %
Supplies & Materials	12,500	(400)	12,100	7,103	58.7 %
<hr/>					
TOTAL APPROPRIATIONS	884,452	13,952	898,404	815,824	90.8 %
<hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,256,783	122,772	4,379,555	4,661,909	106.4 %
Licenses & Permits	30,000	(5,000)	25,000	33,975	135.9 %
Charges for Services	96,265	355,976	452,241	253,775	56.1 %
Fines/Forfeitures/Miscellaneous	14,100	-	14,100	55,875	396.3 %
Use of Property and Money	30,000	(17,500)	12,500	602	4.8 %
Other Financing Sources	70,000	-	70,000	52,010	74.3 %
TOTAL REVENUES	4,497,148	456,248	4,953,396	5,058,145	102.1 %
APPROPRIATIONS					
Administration	341,000	-	341,000	299,509	87.8 %
Engineering	682,500	181,500	864,000	582,277	67.4 %
Bridges & Culverts	395,000	-	395,000	202,387	51.2 %
Roads	3,243,000	365,000	3,608,000	2,607,585	72.3 %
Snow & Ice Control	550,000	-	550,000	411,628	74.8 %
Traffic Controls	359,000	38,000	397,000	368,334	92.8 %
Road Clearing	346,000	151,000	497,000	404,929	81.5 %
New Equipment	750,000	100,000	850,000	432,979	50.9 %
Equipment Operation	1,399,000	55,000	1,454,000	1,078,355	74.2 %
Tools, Materials & Supplies	119,100	2,900	122,000	69,459	56.9 %
Real Estate & Buildings	150,000	-	150,000	62,114	41.4 %
Roadway Construction	800,000	15,000	815,000	139,972	17.2 %
TOTAL APPROPRIATIONS	9,134,600	908,400	10,043,000	6,659,529	66.3 %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	262,000	(22,432)	239,568	185,993	77.6 %
Charges for Services	1,003,100	199,300	1,202,400	1,095,031	91.1 %
Licenses and Permits	112,000	(43,500)	68,500	67,784	99.0 %
Fines/Forfeitures/Miscellaneous	263,900	115,300	379,200	398,275	105.0 %
Other Financing Sources	-	104,300	104,300	104,300	100.0 %
TOTAL REVENUES	1,641,000	352,968	1,993,968	1,851,382	92.8 %
APPROPRIATIONS					
Salaries	12,370,238	293,588	12,663,826	11,856,697	93.6 %
Benefits	5,214,556	125,255	5,339,811	4,853,082	90.9 %
Purchase Services & Expenses	791,130	590,000	1,381,130	982,717	71.2 %
Supplies & Materials	1,018,414	519,630	1,538,044	1,481,483	96.3 %
Capital Outlay	318,100	9,345	327,445	338,215	103.3 %
TOTAL APPROPRIATIONS	19,712,439	1,537,818	21,250,257	19,512,194	91.8 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	870	870	870	100.0 %
<hr/>					
TOTAL REVENUES	-	870.00	870.00	870	100.0 %
<hr/>					
APPROPRIATIONS					
Salaries	224,851	-	224,851	224,850	100.0 %
Benefits	132,577	-	132,577	122,554	92.4 %
Purchase Services & Expenses	29,600	(1,000)	28,600	2,498	8.7 %
Supplies & Materials	825	-	825	458	55.5 %
<hr/>					
TOTAL APPROPRIATIONS	387,853	(1,000)	386,853	350,359	90.6 %
<hr/>					
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	707,410	119.9 %
Charges for Services	2,244,450	37,000	2,281,450	2,519,911	110.5 %
Use of Money & Property	200,000	(120,000)	80,000	25,498	31.9 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	11,431	120.3 %
<hr/>					
TOTAL REVENUES	3,043,950	(83,000)	2,960,950	3,264,250	110.2 %
<hr/>					
APPROPRIATIONS					
Salaries	1,653,169	29,100	1,682,269	1,595,658	94.9 %
Benefits	768,336	31,050	799,386	705,491	88.3 %
Capial Outlay	1,200	-	1,200	1,170	97.5 %
Purchase Services & Expenses	359,215	64,725	423,940	418,907	98.8 %
Supplies & Materials	63,300	1,150	64,450	54,556	84.6 %
<hr/>					
TOTAL APPROPRIATIONS	2,845,220	126,025	2,971,245	2,775,782	93.4 %
<hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER					
REVENUES					
Intergovernmental	379,000	(185,000)	194,000	186,890	96.3 %
Charges for Services	114,000	114,300	228,300	276,720	121.2 %
Fines/Forfeitures/Miscellaneous	20,500	-	20,500	12,149	59.3 %
	<hr/>				
TOTAL REVENUES	513,500	(70,700)	442,800	475,758	107.4 %
	<hr/>				
APPROPRIATIONS					
Salaries	1,076,700	271,190	1,347,890	1,295,770	96.1 %
Benefits	450,708	62,375	513,083	485,513	94.6 %
Purchase Services & Expenses	274,400	85,700	360,100	58,274	16.2 %
Supplies & Materials	77,400	7,500	84,900	83,617	98.5 %
Capital Outlay	1,000	500	1,500	1,048	69.9 %
	<hr/>				
TOTAL APPROPRIATIONS	1,880,208	427,265	2,307,473	1,924,223	83.4 %
	<hr/>				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	61,885	65.3 %
	<hr/>				
TOTAL APPROPRIATIONS	94,755	-	94,755	61,885	65.3 %
	<hr/>				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	(10,000)	-	9,129	N/A
	<hr/>				
TOTAL REVENUES	10,000	(10,000)	-	9,129	N/A
	<hr/>				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	630,820	91.6 %
	<hr/>				
TOTAL APPROPRIATIONS	688,331	-	688,331	630,820	91.6 %
	<hr/>				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	213,750	100.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	213,750	100.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	302,067	100.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	302,067	100.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	20,000	100.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	20,000	100.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,750,000	-	8,750,000	8,750,000	100.0 %
TOTAL APPROPRIATIONS	8,750,000	-	8,750,000	8,750,000	100.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	601,165	-	601,165	601,165	100.0 %
TOTAL APPROPRIATIONS	601,165	-	601,165	601,165	100.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2022	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	(29,822)	170,178	170,178	100.0 %
TOTAL APPROPRIATIONS	200,000	(29,822)	170,178	170,178	100.0 %

ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU

APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	70,000	100.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	70,000	100.0 %

ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS					
Purchase Services & Expenses	74,000	-	74,000	68,454	92.5 %
TOTAL APPROPRIATIONS	74,000	-	74,000	68,454	92.5 %

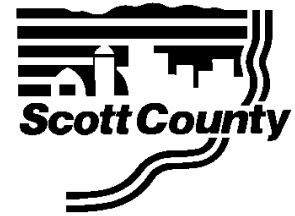
OFFICE OF THE COUNTY ADMINISTRATOR

600 West 4th Street
Davenport, Iowa 52801-1003

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E-Mail: admin@scottcountyiowa.gov



Date: September 15, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 4th Quarter FY22

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 4th Quarter FY22.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2022

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881I477E	Immunization Grant	*	7/1/21 – 6/30/22	0.39 FTE Clinic Nurses	100%	\$34,320.00	\$9,680.00	\$32,921.00 paid to subcontractor
#5881L17E	Childhood Lead Poisoning	*	7/1/21 – 6/30/22	0.50 FTE Public Health Nurse & Clerical Staff	100%		\$22,756.00	
#5881MH16	Maternal, Child & Adolescent Health, hawk-I	10/2/2008 01/25/18 07/1/20 increase to be effective 10/01/20	10/1/20 – 9/30/21	2.0 FTE Maternal & Child Health Consultants & 0.4 Office Assistant 0.4 FTE Maternal, Child & Adolescent Health Nurse, 1.0 FTE Maternal, Child & Adolescent Health Nurse	100%	\$200,820.00	\$119,903.00	Medicaid revenue supplemented by CH and MH Grant Funds
#5881MH16E	Maternal, Child & Adolescent Health, Hawki	10/2/2008 01/25/18 07/1/20 increase to be effective 10/01/20	10/1/21- 9/30/22	2.0 FTE Maternal & Child Health Consultants & 0.4 Office Assistant 0.5 FTE Maternal, Child & Adolescent Health Nurse, 1.0 FTE Maternal, Child & Adolescent Health Nurse	76%	\$197,741	\$117,522.00	Medicaid revenue supplemented by CH and MH Grant Funds

*Approved at unknown date.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2022

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881MH16	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/20 – 9/30/21	1.0 FTE Community Dental Consultant	100%	\$31,463.00	\$31,464.00	
#5881MH16E	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/21- 9/30/22	1.0 FTE Community Dental Consultant	71%	\$34,963.00	\$31,464.00	
#5881DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/20 – 11/16/21	1.0 Community Dental Consultant	100%	\$44,689.00		\$51,370.00 Private Funding
\$5882DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/21 – 11/16/22	1.0 Community Dental Consultant	67%	\$57,484.00		\$59,688.00 Private Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/21 – 6/30/22	1.0 FTE Public Health Nurse	100%		\$120,719.00 passed through Scott County Kids	
#5881CO82E	Local Public Health Service Grant	2/2/12	7/1/21 – 6/30/22	1.0 FTE Community Transformation Consultant	100%		\$359,275.00	\$235,000.00 to be paid to subcontractor
#5881AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/21 - 12/31/21	1.0 FTE Community Health Interventionist	100%	\$116,600.00	\$4,500.00	
#5882AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/22 - 12/31/22	1.0 FTE Community Health Interventionist	66%	\$111,501.00	\$4,500.00	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2022

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
5882ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	8/1/21 – 12/31/21	1.0 FTE Disease Intervention Specialist	34%	\$65,494.00		New grant; funds were not all anticipated to be spent. No further spending on this contract. New contract starts on 1/1/22.
5883ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	1/1/22 – 12/31/22	1.0 FTE Disease Intervention Specialist	29%	\$140,065.00		

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2022

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
LE-2022-Scott County Sheriff's Office-00178	Stop Violence Against Women	Yes	10/1/21 – 9/30/22	1.0 FTE Deputy as a liaison to County Attorney	72%	\$59,848	\$0	\$19,949 match
#PAP 22-402-MOPT, Task 61-00-00, #PAP 22-405d-M6OT, Task 00-61-00	**Governor's Traffic Safety -	Yes	10/1/21 – 9/30/22	Overtime for traffic enforcement	58%	\$67,400	\$0	No match. Pay 100% overtime of \$58,000, \$8,400 for one in-car video camera and two radar units and \$1,000 training related travel.
#19-JAG-398293	Justice Assistance - ODCP Byrne JAG	Yes	7/1/21 – 6/30/22	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	100%	\$59,000	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 67% Salary, match \$19,667
15PBJA-21-GG-01431-JAGX	Justice Assistant Grant	Yes	10/1/21 – 9/30/24	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 1.0 FTE City of Bettendorf Officer Assigned to Drug Enforcement	100%	\$88,400	\$0	

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


OFFICE OF THE COUNTY ADMINISTRATOR

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September 15, 2022

TO: Mahesh Sharma, County Administrator

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

SUBJ: Filing of Fourth Quarter Reports from Various County Offices for FY22

The following is a summary of revenue through the 4th Quarter of FY22 for the following County offices:

Office	FY22 Amended Budget	June 30, 2022 Actual	% Rec'd	Note
Auditor	\$ 276,428	\$ 193,953	70%	(1)
Recorder	1,395,850	1,403,312	101%	(2)
Sheriff	1,889,668	1,747,082	92%	(3)
Planning & Dev	391,580	329,944	84%	(4)
Totals	\$3,953,526	\$3,674,291	93%	

Note 1: Reflects the amount of election reimbursements for the fiscal year.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, care keep charges, weapon permits, and fees for service earned during the period, general fund only.

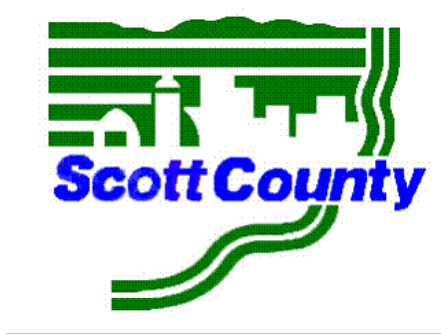
Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 4th quarter of FY22:

Veterans Office	FY22 Amended Budget	June 30, 2022 Actual	% Used	Note
Administration	\$117,947	\$119,716	101%	(1)
Relief Payments	42,150	14,012	33%	(2)
Totals	\$150,097	\$133,728	84%	

Note 1: Actual incurred reflects travel and school of instruction.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 37% of burial assistance costs and 14% of rental assistance have been expended so far this year.



FY 22 Year End, FY 23 Amendment, FY 24 Budget Discussion with Board of Supervisors

September 27, 2022



Congratulations!

- Scott County earned the GFOA Triple Crown award for excellence 2016- 2020.
 - FY 2023 Budget 28th Award
 - FY 2021 ACFR 36th Award
 - FY 2020 PAFR 5th Award



Agenda

1. Revenue / Expenditure FY 22 Summary and Analysis
2. Fund Balance Discussion
3. Budget issues for FY 23 Amendment



Future Budget Issues for FY 24 Budget or FY 23 Amendment

Mission:

Scott County Government

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



Future Budget Issues for FY 24 Budget or FY 23 Amendment

Vision 2032

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

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



Future Budget Issues for FY 24 Budget or FY 23 Amendment

County-Wide Goals 2024

Financially Responsible County Government

Local and Regional Economic Growth

High Performing Organization = Exceptional County Services

Great Place to Live

Department Goals, Outcomes, Tasks



FY 22 Revenue Analysis – All Governmental Funds

	2022 Actual	Change from Prior Year	Change from Original Budget
Property Tax and Penalties	\$58,100,961	\$ (641,919)	\$ (83,294)
Other Taxes / TIF	9,267,968	945,736	1,526,725
Intergovernmental	15,527,948	(2,048,067)	3,141,364
Licenses and Permits	855,538	(213,167)	(9,257)
Charges for Services	7,521,706	178,031	775,054
Use of Property and Money	46,289	(269,930)	(360,416)
Fines, Forfeitures and Misc.	<u>1,573,413</u>	<u>(211,429)</u>	<u>385,373</u>
Subtotal	<u>92,893,823</u>	<u>(2,260,745)</u>	<u>5,372,549</u>
Other Financing Sources	<u>21,589,160</u>	<u>4,872,254</u>	<u>6,214,605</u>
Total Revenue and Sources	<u>\$114,482,983</u>	<u>\$ 2,612,509</u>	<u>\$ 11,587,154</u>

Budget and Planning Impact:

The County's Governmental Funds operating revenues decreased from prior year by \$2.0 M, but was \$5.5 higher than budget

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



General Fund Summary

	Original Budget	Amended Budget	2022 Actual
Revenues	\$70,056,887	\$73,211,369	\$73,654,025
Expenditures	(66,108,807)	(70,375,210)	(63,512,692)
Net Transfers and other sources / uses	<u>(4,387,000)</u>	<u>(11,701,973)</u>	<u>(11,712,973)</u>
Change	(438,920)	(8,865,814)	(1,571,640)
Beginning Fund Balance	<u>15,589,648</u>	<u>21,199,045</u>	<u>21,199,045</u>
Ending Fund Balance	<u>\$15,150,728</u>	<u>\$ 12,333,231</u>	<u>\$19,627,405</u>

Revenues were \$442,656 over amended budget, or 100.6% of Amended Budget.
 Expenditures were \$6,862,518 under budget, or 90.3% of Amended Budget.



FY 22 Revenue Analysis – General Fund

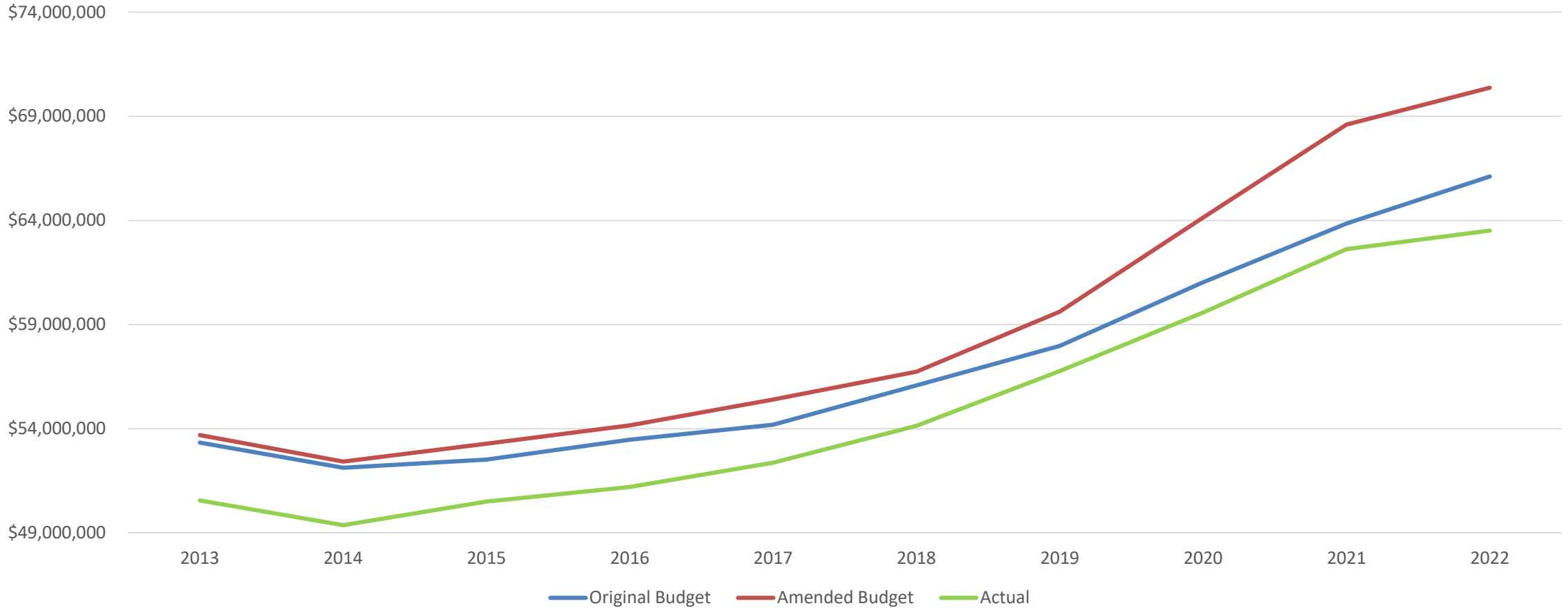
	2021 Actual	2022 Original Budget	2022 Actual	Change from Prior	Change from Original Budget
Property Tax	\$47,762,358	\$48,765,872	\$48,672,215	\$ 909,857	\$ (93,657)
Other Taxes / TIF	7,076,367	6,748,569	8,056,275	979,908	1,307,706
Intergovernmental	10,499,680	6,150,279	7,458,150	(3,041,530)	1,307,871
Licenses and Permits	1,034,580	834,795	821,563	(213,017)	(13,232)
Charges for Services	7,205,251	6,292,187	7,232,592	27,341	940,405
Use of Property and Money	251,567	317,505	132,670	(118,897)	(184,835)
Fines, Forfeitures and Misc.	<u>1,475,155</u>	<u>947,680</u>	<u>1,280,560</u>	<u>(194,595)</u>	<u>332,880</u>
Total Revenue Increase	<u>\$75,304,958</u>	<u>\$70,056,887</u>	<u>\$73,654,025</u>	<u>\$(1,650,932)</u>	<u>\$3,597,138</u>

Expenditures – General Fund

	Original Budget	Amended Budget	2022 Actual	% Expended Final Budget
Salaries	\$30,492,721	\$31,613,978	\$29,439,072	93.1%
Benefits	12,646,452	13,068,775	11,746,671	89.9%
Capital Outlay	170,300	167,645	146,350	87.3%
Purchase Services & Expenses	20,772,412	22,975,557	19,808,369	86.2%
Supplies & Materials	<u>2,026,921</u>	<u>2,549,254</u>	<u>2,372,229</u>	93.1%
Subtotal Expenditures	66,108,806	70,375,209	63,512,691	90.2%
Transfers	<u>10,934,755</u>	<u>18,249,728</u>	<u>18,250,728</u>	100.0%
Total Expenditures and Transfers	<u>\$77,043,561</u>	<u>\$88,624,937</u>	<u>\$81,763,419</u>	92.3%

Expenditures were 96.1% of original budget and 90.2% of amended budget. Salaries and Benefits are 92.2% of the final budget. Discretionary spending was 86.9% of amended budget.

10 Year History of Expenditures



The County has averaged 96.4% of original budget and 93.7% of amended budget.

Unrestricted / Unassigned General Fund Balance

	<u>Unrestricted / Unassigned Fund Balance</u>	<u>GF Expenditures</u>	<u>% of Expenditures</u>
FY13	\$10,041,990	\$50,556,803	19.9%
FY14	\$9,832,639	\$49,324,036	19.9%
FY15	\$10,098,835	\$50,502,192	20.0%
FY16	\$10,212,287	\$51,202,838	19.9%
FY17	\$10,474,822	\$52,370,585	20.0%
FY18	\$10,821,990	\$54,144,143	20.0%
FY19	\$11,354,228	\$57,237,072	20.0%
FY20	\$11,916,336	\$59,581,698	20.0%
FY21	\$12,525,469	\$62,627,342	20.0%
FY22 w/o Assign.	\$18,912,628	\$63,512,691	29.8%
FY22 w/ Assignments	\$12,702,538	\$63,512,691	20.0%
FY23 Budget	\$12,190,501	\$71,672,464	17.0%
FY24 Projection			15.0 – 20.0%

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

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

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

General Fund Balance Components

Account	2022 Amount		2021 Amount
Restricted	\$575,807		\$445,493
Nonspendable	138,969		167,299
Assigned	6,210,090		8,060,784
Unassigned	<u>12,702,538</u>		<u>12,525,469</u>
Total	<u>\$ 19,627,404</u>		<u>\$ 21,199,045</u>

Unassigned fund balance recommended to be 20% of Budgetary Expenditures as of June 30, 2022.

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

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



Assignment of Fund Balance

Account	2022 Amount
Liability Claims	\$ 401,209
Strategic Plan Elements	377,556
Health Insurance	-
Capital Projects	<u>5,431,325</u>
Total	<u>\$ 6,181,760</u>

- Strategic Planning Elements: Lead Abatement Project; Budget Contingencies / COVID



Capital Fund

- Capital Funds Equity

	FY 22 Projected (March)	FY 22 Actual
General CIP	\$7,972,949	\$9,275,088
Bond Issuance	-	1,023,501
Vehicle	92,518	346,008
Conservation CIP	991,139	1,192,389
Conservation Equipment	<u>658,341</u>	<u>1,076,127</u>
Total	\$9,714,947	\$12,913,113

- Variance due to SECC Radio Tower progression; project savings (actual); set asides for progress as of Budget Amendment March 2022; delays of certain projects.

Capital Fund Balance is 11% restricted to SECC Radio and Tower Project. General CIP and Vehicle sub-funds are for FY 22-27 Capital Plan.

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

Assignment of \$5.5 million of General Fund Balance and \$18 M of ARPA funds will fund approximately upcoming projects

ARPA Fund

- Received both distributions as of June 30, 2022. \$33,867,596 available for distribution.
- \$1,103,596 program expenditures as of June 30, 2022 for HHSI and Salvation Army grants.
- Contracts and project developments are occurring in FY 2023.



Budget Issues for FY 23 or FY 24 Budgets

FY 23 Amendments or FY 24 Considerations:

COVID-19 (Adult / YJRC, Health Department, Supplies)

American Rescue Plan

Opioid Settlement Fund

Capital requests / YJRC

Organizational changes

Local Option Sales Tax

Inflation / Economic Stresses

Jail / Juvenile population / service adjustments

Strategic plan efforts

Medic Ambulance



Upcoming

- Next meeting – 10/11/22 – Board Meeting
 - Review current economic indicators
 - Identification of Board Goals outside of strategic plan
 - Identification of Departmental Budget Guidelines
 - Budget Schedule



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

DATE

SCOTT COUNTY AUDITOR

RESOLUTION

SCOTT COUNTY BOARD OF SUPERVISORS

September 29, 2022

Recognizing September 15 to October 15 as National Hispanic Heritage Month

WHEREAS, during National Hispanic Heritage Month (September 15 to October 15) Scott County recognizes the contributions made and the important presence of Hispanic and Latino Americans and celebrates their heritage and culture, and

WHEREAS, Hispanics have had a profound and positive influence on Scott County through their strong commitment to family, faith, hard work, and service. They have enhanced and shaped our national character with centuries-old traditions that reflect the multi-ethnic and multicultural customs of their community, and

WHEREAS, Hispanic Heritage Month, whose roots go back to 1968, begins each year on September 15, the anniversary of independence of five Latin American countries: Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua, and

WHEREAS, the term Hispanic or Latino, refers to Puerto Rican, South or Central American, or other Spanish culture or origin regardless of race, and

WHEREAS, the 2022 theme is “Unidos: *Inclusivity for a Stronger Nation*”. The theme invites us to reflect on the past contributions made by and the importance of the presence of Hispanic and Latino Americans to the United States and Scott County as well as those in the future, and

WHEREAS, we share in this special annual tribute by celebrating the generations of Hispanic and Latino Americans who have positively influenced and enriched our county, our nation and our society.

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

Section 1. That the Board of Supervisors does hereby recognize September 15 to October 15 as National Hispanic Heritage month.

Section 2. This resolution shall take effect immediately.