

**SUMMARY OF  
ADMINISTRATION RECOMMENDATION  
ON THE  
SCOTT COUNTY  
FY24 BUDGET**



**January 24, 2023**

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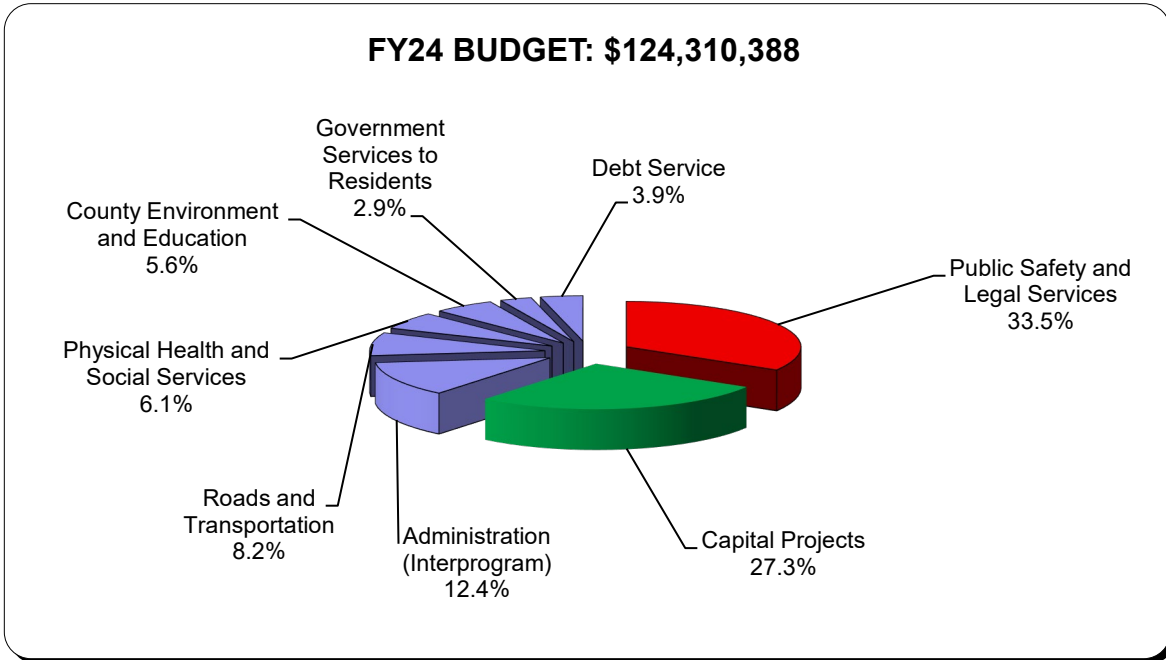
**CALENDAR OF EVENTS**

**CAPITAL PROJECTS**

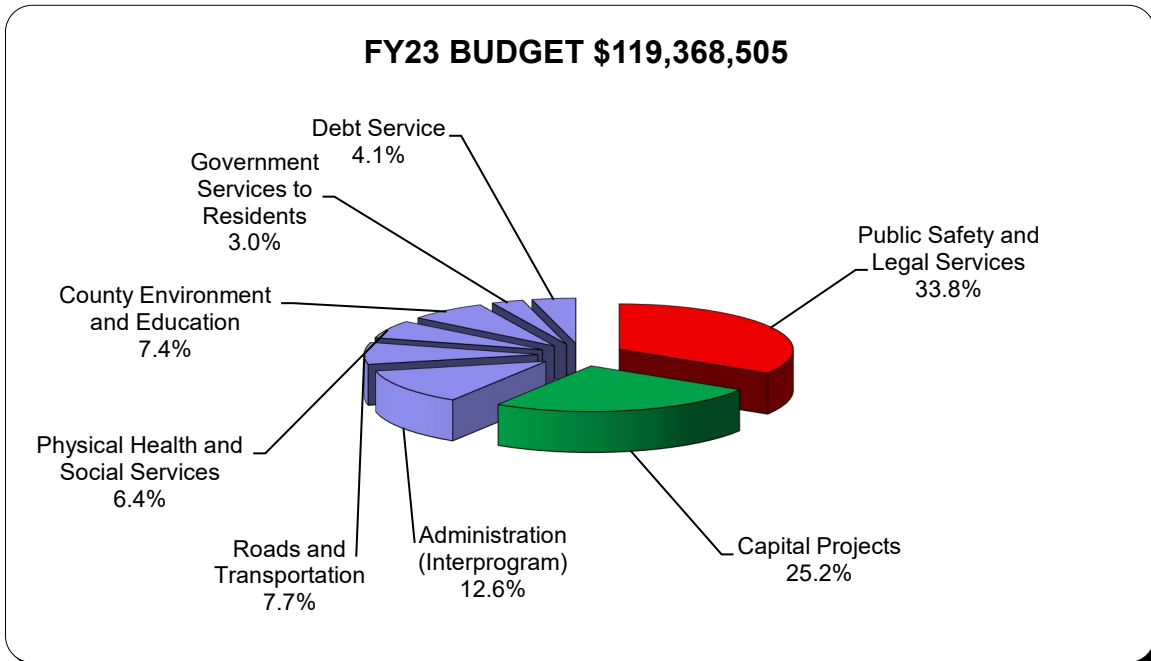
# SCOTT COUNTY FY24 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



**Public Safety and Legal Services continues to be the largest single expenditure area for the County.**



## **SERVICE AREA DESCRIPTIONS**

### **PUBLIC SAFETY AND LEGAL SERVICES**

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

### **PHYSICAL HEALTH AND SOCIAL SERVICES**

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

### **COUNTY ENVIRONMENT AND EDUCATION SERVICES**

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

### **ROADS AND TRANSPORTATION SERVICES**

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

### **GOVERNMENT SERVICES TO RESIDENTS**

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

### **ADMINISTRATION (INTERPROGRAM) SERVICES**

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

### **DEBT SERVICE**

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

### **CAPITAL IMPROVEMENTS**

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

SCOTT COUNTY FY24 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

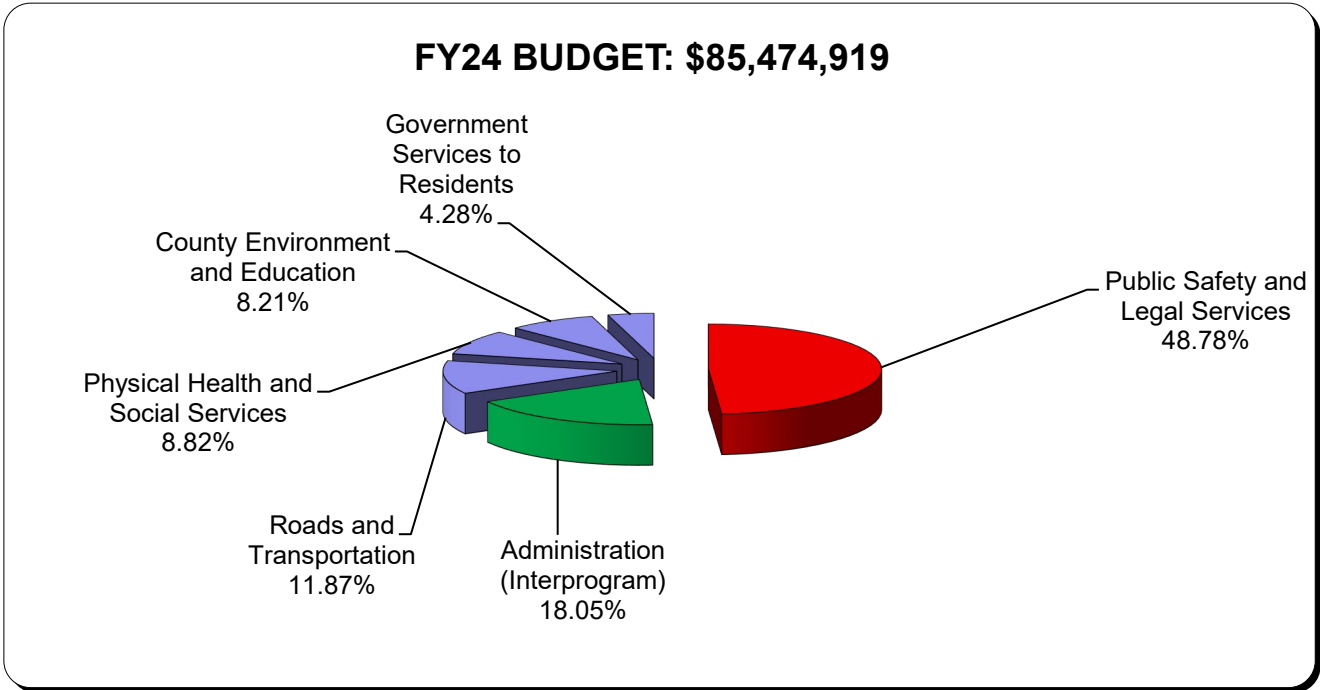
SERVICE AREA	FY 23 Budget	FY 24 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 40,329,089	\$ 41,691,043	3.4%	\$ 1,361,954	\$ 41,691,043	3.4%	\$ 1,361,954
Physical Health & Social Services	7,588,116	7,542,012	-0.6%	(46,104)	7,542,012	-0.6%	(46,104)
County Environment & Education	8,775,109	7,018,487	-20.0%	(1,756,622)	7,018,487	-20.0%	(1,756,622)
Roads & Transportation	9,202,500	10,145,000	10.2%	942,500	10,145,000	10.2%	942,500
Government Services to Residents	3,537,755	3,654,232	3.3%	116,477	3,654,232	3.3%	116,477
Administration (Interprogram)	<u>15,018,636</u>	<u>15,424,145</u>	2.7%	<u>405,509</u>	<u>15,424,145</u>	2.7%	<u>405,509</u>
<b>SUBTOTAL OPERATING BUDGET</b>	84,451,205	85,474,919	1.2%	1,023,714	85,474,919	1.2%	1,023,714
Debt Service	4,850,800	4,864,399	0.3%	13,599	4,864,399	0.3%	13,599
Capital Projects	<u>30,066,500</u>	<u>33,971,070</u>	13.0%	<u>3,904,570</u>	<u>33,971,070</u>	13.0%	<u>3,904,570</u>
<b>SUBTOTAL COUNTY BUDGET</b>	<b>119,368,505</b>	<b>124,310,388</b>	<b>4.1%</b>	<b>4,941,883</b>	<b>124,310,388</b>	<b>4.1%</b>	<b>4,941,883</b>
Golf Course Operations	<u>1,351,776</u>	<u>1,332,782</u>	-1.4%	<u>(18,994)</u>	<u>1,332,782</u>	-1.4%	<u>1,293,884</u>
<b>TOTAL</b>	<b>\$ <u>120,720,281</u></b>	<b>\$ <u>125,643,170</u></b>	<b>4.1%</b>	<b>\$ <u>4,922,889</u></b>	<b>\$ <u>125,643,170</u></b>	<b>4.1%</b>	<b>\$ <u>4,922,889</u></b>

Operating appropriations are projected to increase 1.1% including capital related projects within Roads and Transportation. The County budgeted funds are projected to increased 4.0% including all activities.

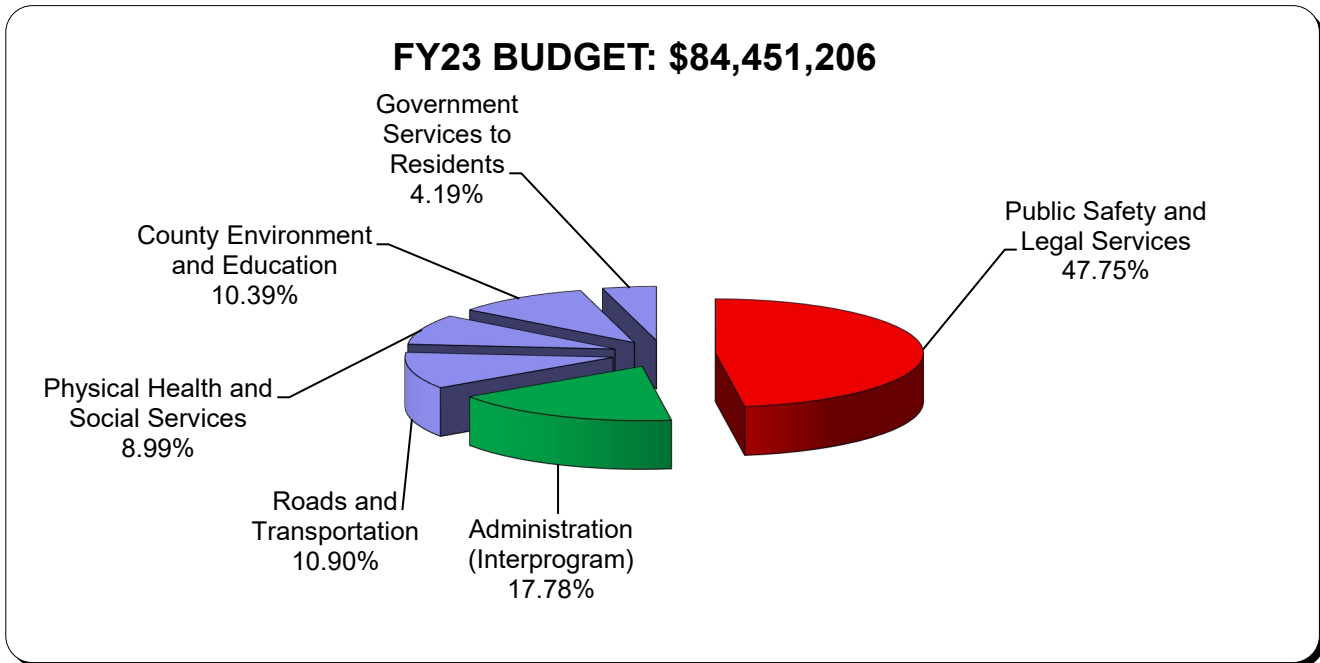
# SCOTT COUNTY FY24 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

Operating Budget Only



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



SCOTT COUNTY FY24 BUDGET REVIEW

**REVENUE SUMMARY**

Budgeted Funds

	<u>FY23 Budget</u>	<u>FY24 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES</b>							
Taxes Levied on Property	\$ 61,347,324	\$ 63,507,396	3.5%	\$ 2,160,072	\$ 63,507,396	3.5%	\$ 2,160,072
Less: Uncollected Delinquent Taxes-Levy Year	18,716	14,290	-23.6%	(4,426)	14,290	-23.6%	(4,426)
Less: Credits To Taxpayers	<u>2,387,138</u>	<u>2,470,831</u>	3.5%	<u>83,693</u>	<u>2,470,831</u>	3.5%	<u>83,693</u>
Net Current Property Taxes	58,941,470	61,022,275	3.5%	2,080,805	61,022,275	3.5%	2,080,805
Add: Delinquent Property Tax Revenue	<u>18,716</u>	<u>14,290</u>	<u>-23.6%</u>	<u>(4,426)</u>	<u>14,290</u>	<u>-23.6%</u>	<u>(4,426)</u>
Total Net Property Taxes	58,960,186	61,036,565	3.5%	2,076,379	61,036,565	3.5%	2,076,379
Penalties, Interest & Costs On Taxes	590,000	640,000	8.5%	50,000	640,000	8.5%	50,000
Other County Taxes	<u>68,260</u>	<u>60,976</u>	<u>-10.7%</u>	<u>(7,284)</u>	<u>60,976</u>	<u>-10.7%</u>	<u>(7,284)</u>
Total Other Taxes, Penalties & Costs	658,260	700,976	6.5%	42,716	700,976	6.5%	42,716
Local Option Taxes	5,850,000	5,850,000	0.0%	-	5,850,000	0.0%	-
Gaming Taxes	800,000	850,000	6.3%	50,000	850,000	6.3%	50,000
Utility Tax Replacement Excise Tax	1,989,775	1,885,475	-5.2%	(104,300)	1,885,475	-5.2%	(104,300)
Intergovernmental :							
State Shared Revenues	4,342,000	4,339,000	-0.1%	(3,000)	4,339,000	-0.1%	(3,000)
State Grants & Reimbursements	3,854,561	3,166,786	-17.8%	(687,775)	3,166,786	-17.8%	(687,775)
State/Federal Pass Through Grants	593,695	652,210	9.9%	58,515	652,210	9.9%	58,515
State Credits Against Levied Taxes	<u>2,387,138</u>	<u>2,470,831</u>	3.5%	<u>83,693</u>	<u>2,470,831</u>	3.5%	<u>83,693</u>
Other State Credits	1,399,865	1,203,859	-14.0%	(196,006)	1,203,859	-14.0%	(196,006)
Federal Grants & Entitlements	16,565,000	14,831,510	-10.5%	(1,733,490)	14,831,510	-10.5%	(1,733,490)
Contr & Reimb From Other Govts	2,679,257	2,835,318	5.8%	156,061	2,835,318	5.8%	156,061
Payments in Lieu of Taxes	<u>8,050</u>	<u>8,325</u>	<u>3.4%</u>	<u>275</u>	<u>8,325</u>	<u>3.4%</u>	<u>275</u>
Subtotal Intergovernmental	31,829,566	29,507,839	-7.3%	(2,321,727)	29,507,839	-7.3%	(2,321,727)
Licenses & Permits	758,595	799,870	5.4%	41,275	799,870	5.4%	41,275
Charges For Services	7,120,085	6,698,751	-5.9%	(421,334)	6,698,751	-5.9%	(421,334)
Use of Money & Property	334,455	1,238,605	270.3%	904,150	1,238,605	270.3%	904,150
Other:							
Miscellaneous	1,056,723	1,244,742	17.8%	188,019	1,244,742	17.8%	188,019
Proceeds of Fixed Asset Sales	<u>167,000</u>	<u>190,000</u>	<u>13.8%</u>	<u>23,000</u>	<u>190,000</u>	<u>13.8%</u>	<u>23,000</u>
Total Other	1,223,723	1,434,742	17.2%	211,019	1,434,742	17.2%	211,019
<b>Total Revenues &amp; Other Sources</b>	<u>\$ 109,524,645</u>	<u>\$110,002,823</u>	0.4%	<u>\$ 478,178</u>	<u>\$110,002,823</u>	0.4%	<u>\$ 478,178</u>

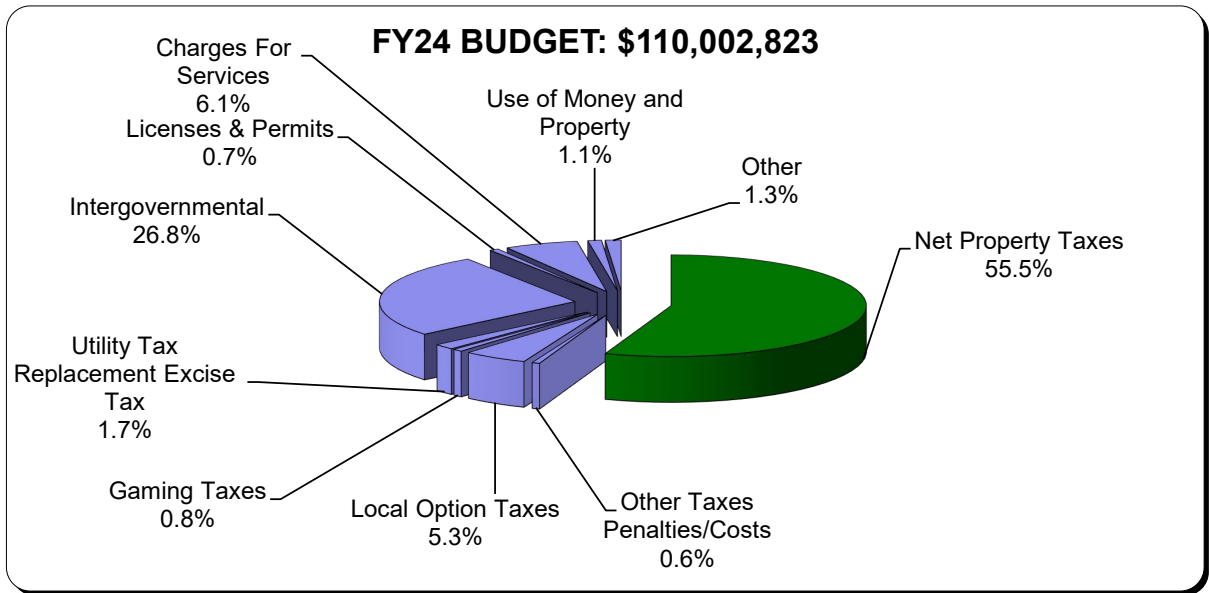
Net revenues are projected to increase by 0.4%, with net property taxes offsetting decreases in intergovernmental funding.



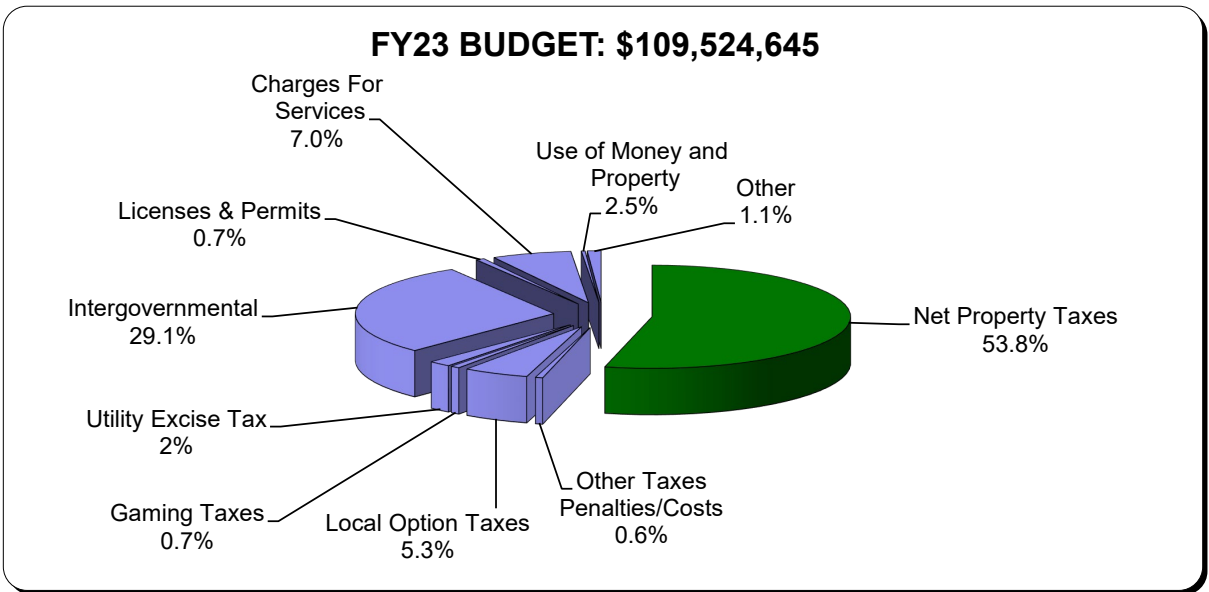
SCOTT COUNTY FY24 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

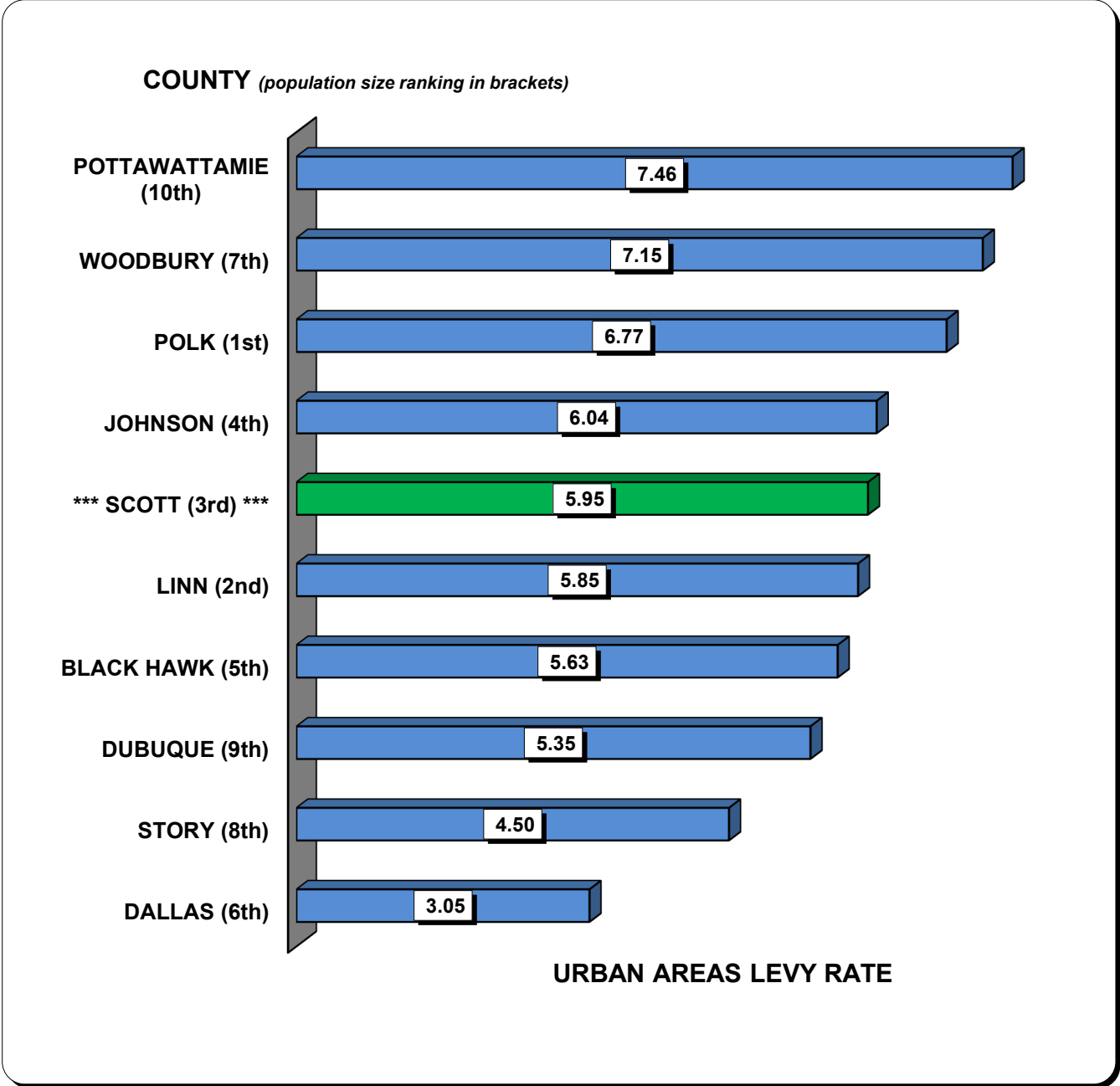


Net property taxes represent over half of all revenues collected by the County, however the relative percentage has increased due to ARPA funds.



SCOTT COUNTY FY24 BUDGET REVIEW

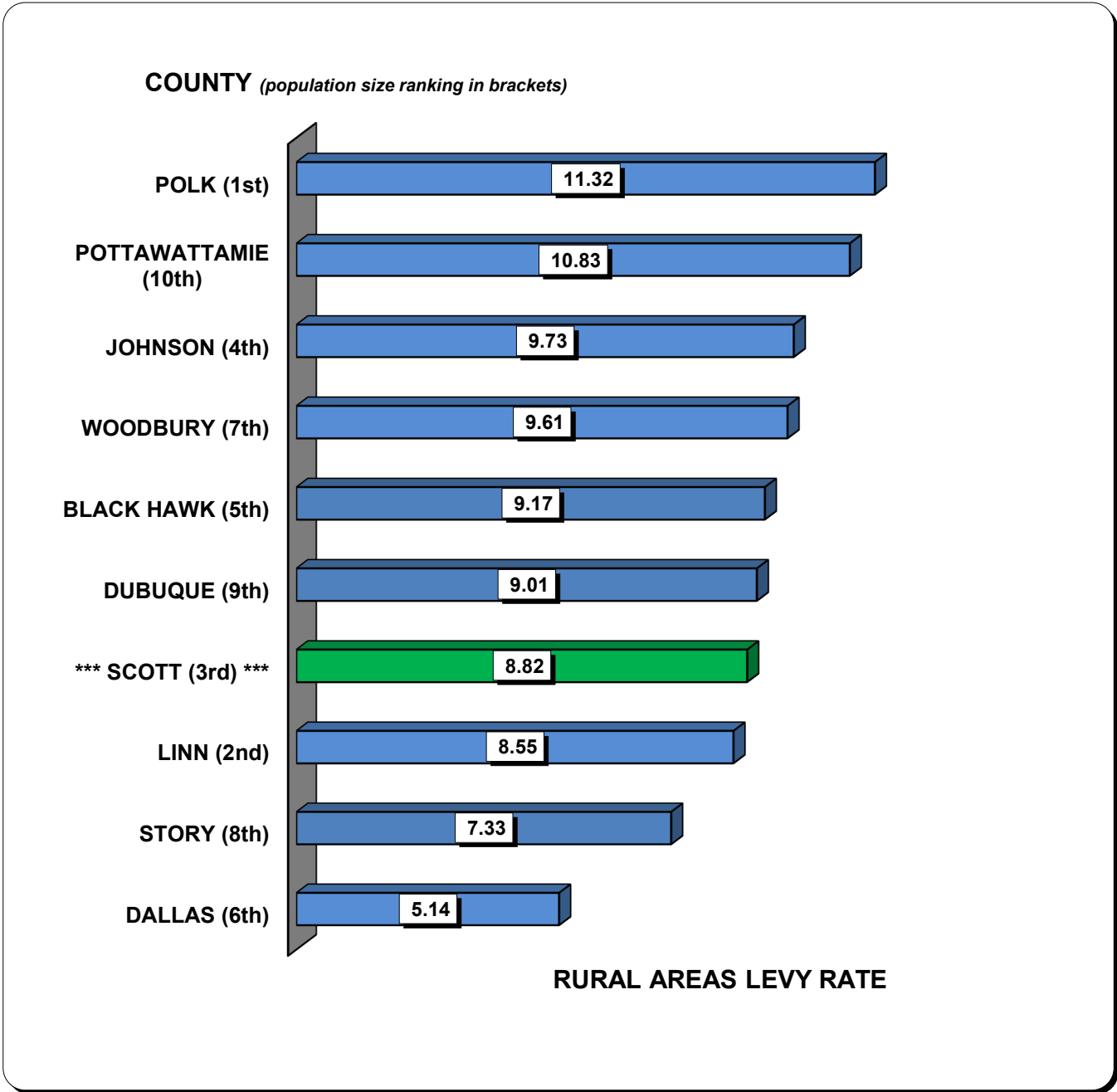
FY23 URBAN AREAS TAX LEVY RATE FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 6th lowest among the ten largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year 23. Of the four largest Counties in Iowa, Scott County ranks the 2nd lowest.

SCOTT COUNTY FY24 BUDGET REVIEW

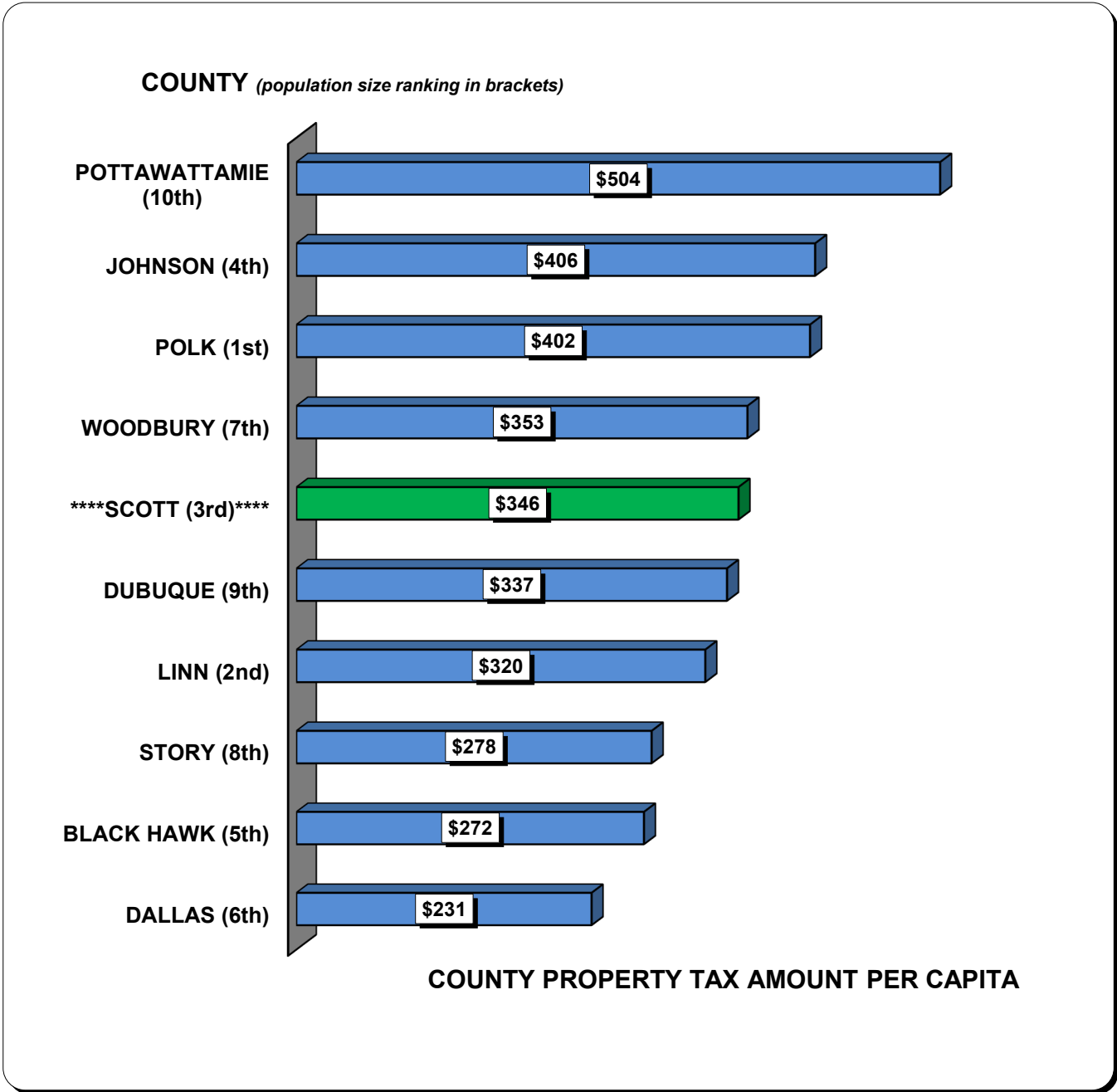
FY23 RURAL AREAS TAX LEVY RATE  
FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 4th *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year 23. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest.

SCOTT COUNTY FY24 BUDGET REVIEW

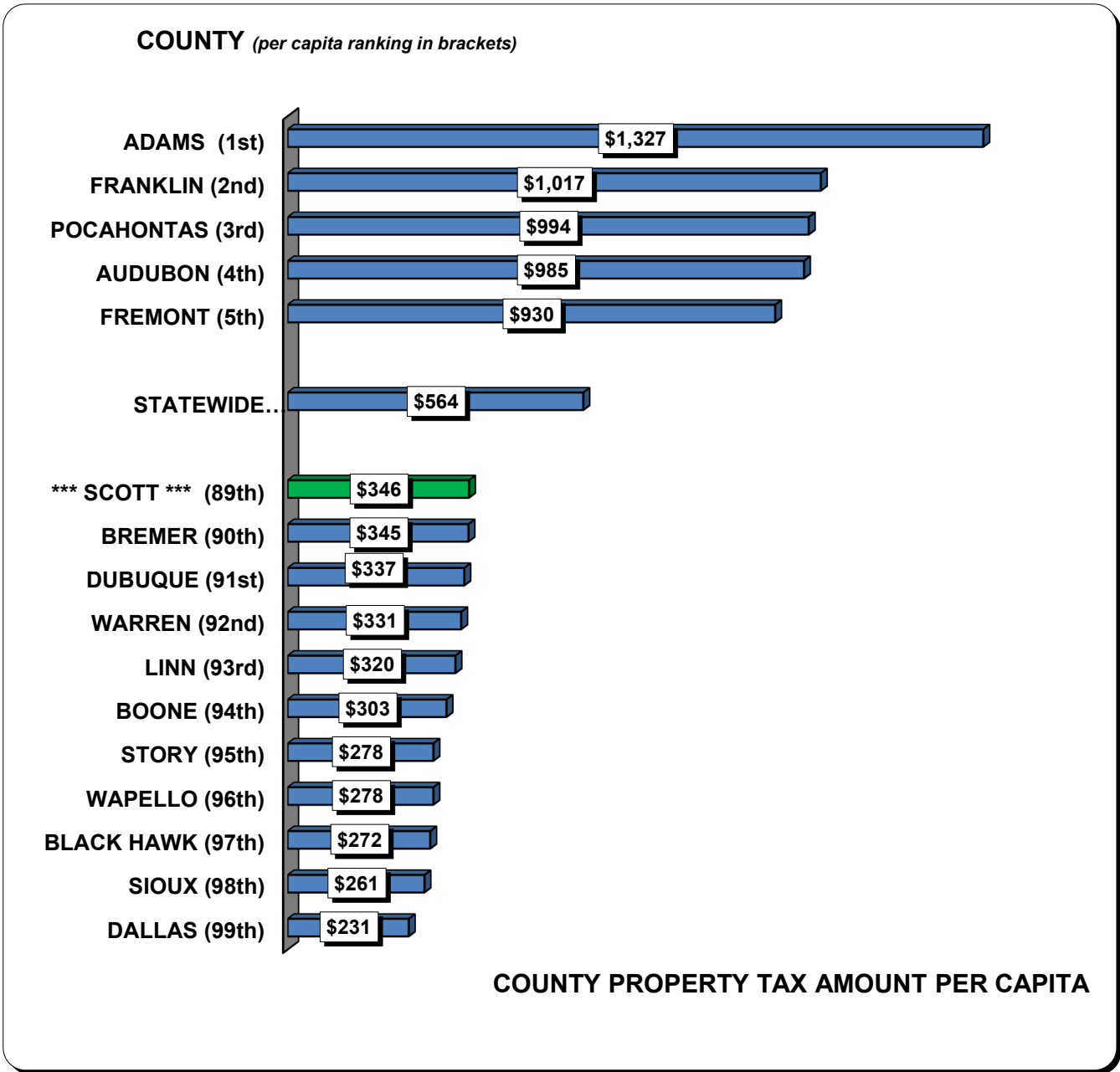
FY23 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 6th *LOWEST* among the ten largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year 23. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest. These figures are based on 2023 population estimates.

SCOTT COUNTY FY24 BUDGET REVIEW

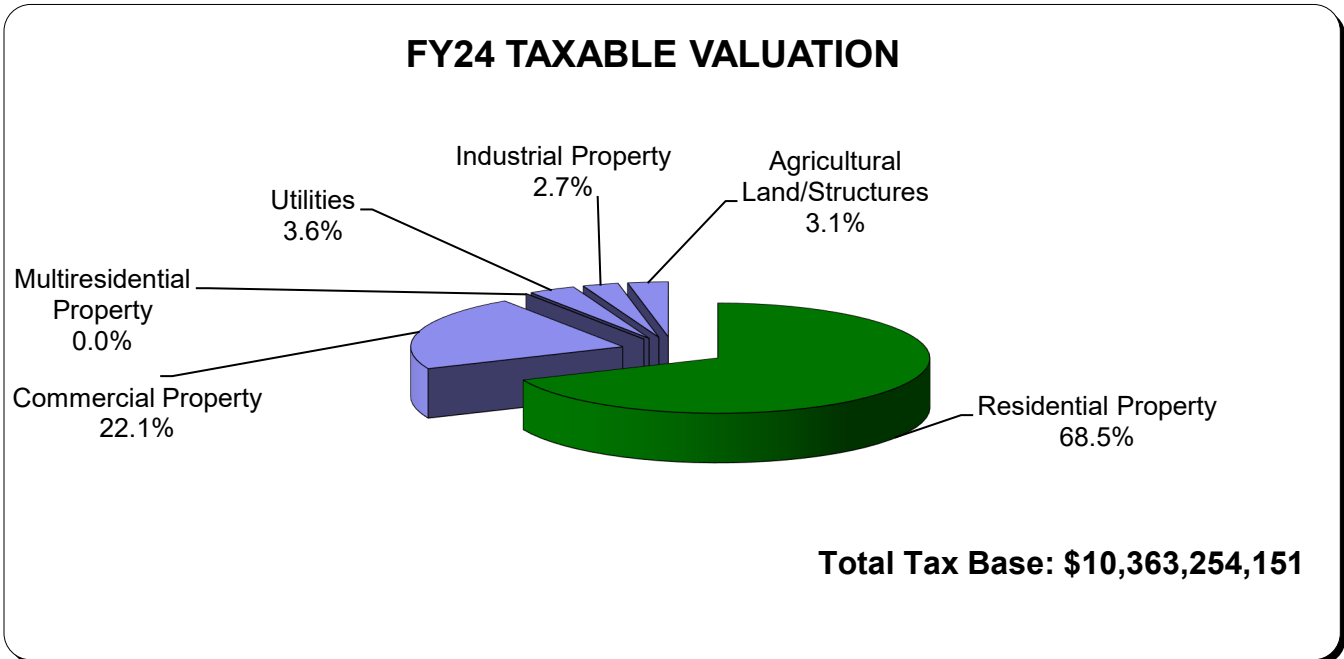
FY23 COUNTY PROPERTY TAX AMOUNT PER CAPITA  
WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



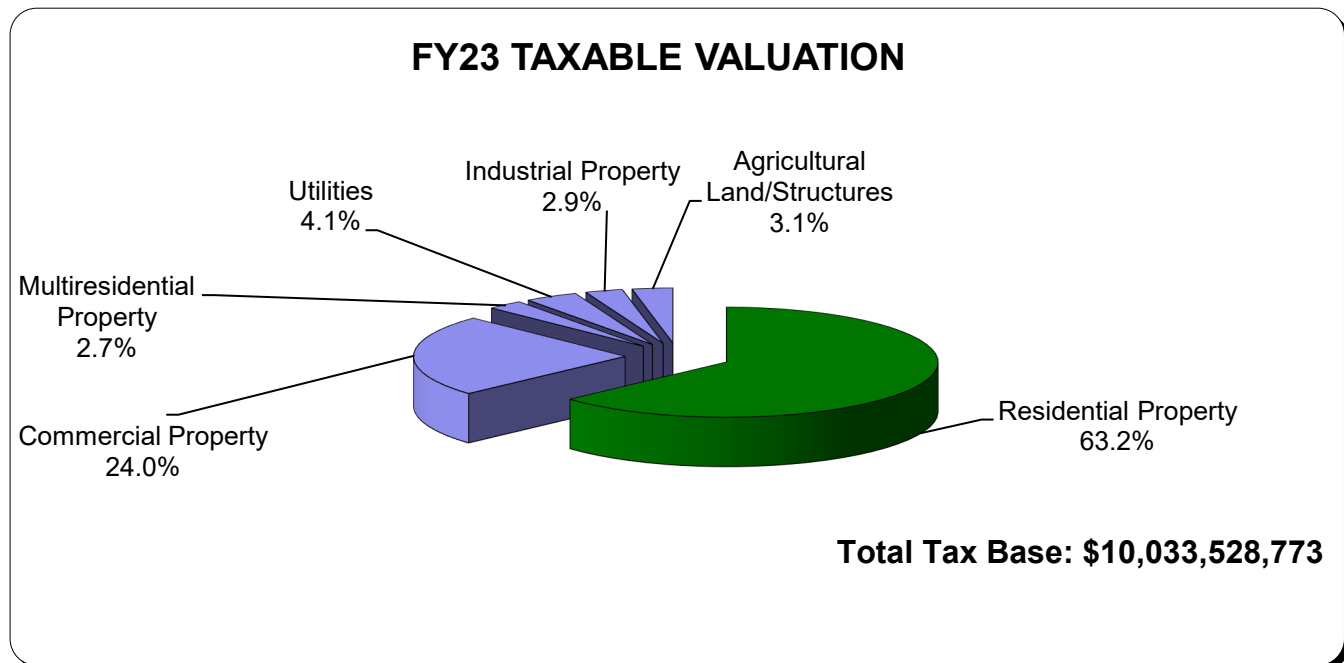
Scott County has the 11TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year 23.

**SCOTT COUNTY FY24  
BUDGET REVIEW**

**TAXABLE VALUATION BY CLASS OF PROPERTY**



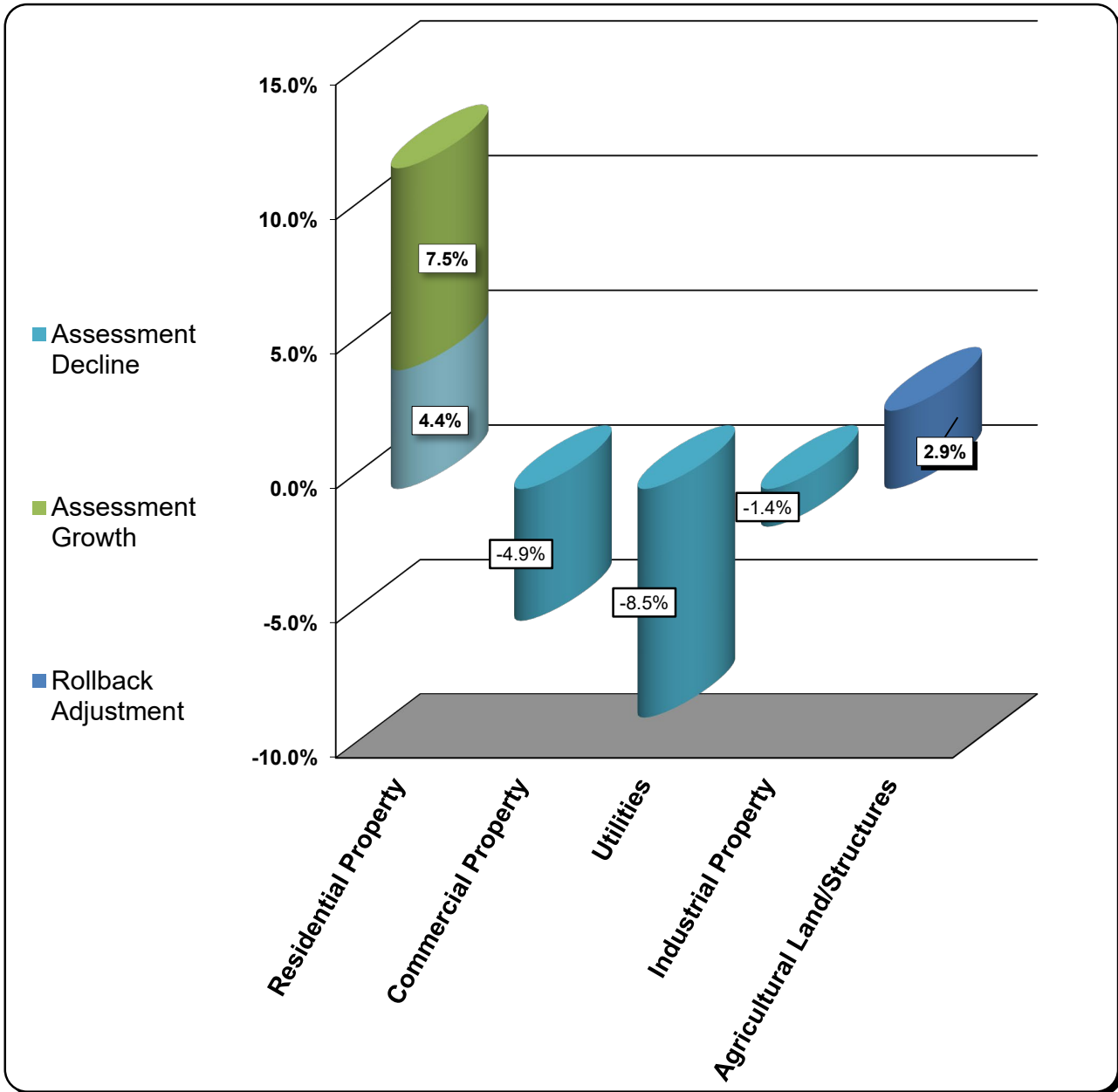
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 72.8%, however, the State mandated rollback percentage shifts the tax burden to other classes. Multiresidential classification was moved to Residential classification as of FY 2024. Additionally, Commercial and Industrial has a new tiered valuation in FY 2024. The growth in tax base between years was 3.3%.



SCOTT COUNTY FY24 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY23 to FY24



The overall taxable valuation amount for Scott County increased 3.3% over the previous year. Commercial taxable valuations decreased 4.9%, due to a new tiered valuation system and assessments. Multi-residential property moved to residential classification. Industrial property decreased 1.4%, due to the new tiered valuation system and assessments. Residential property increased 11.9% in total residential taxable value, however 4.4% was through assessment limitation rollback adjustment and 7.5% was through assessment / reclassification of multi-residential / and revaluation growth. Agricultural land/structures increased by 2.9%, 2.9% was through assessment rollback limitation growth. These valuations are net of State rollbacks of limitation factors for residential (56.4919%), ag land/structures (91.6430%), commercial (56.4919% for first \$150,000 and then 90.0000%), industrial (56.4919% for first \$150,000 and then 90.0000%), utilities (100%) and railroads (90.0000%).

## SCOTT COUNTY FY24 BUDGET REVIEW

### TAXABLE PROPERTY VALUATION COMPARISON

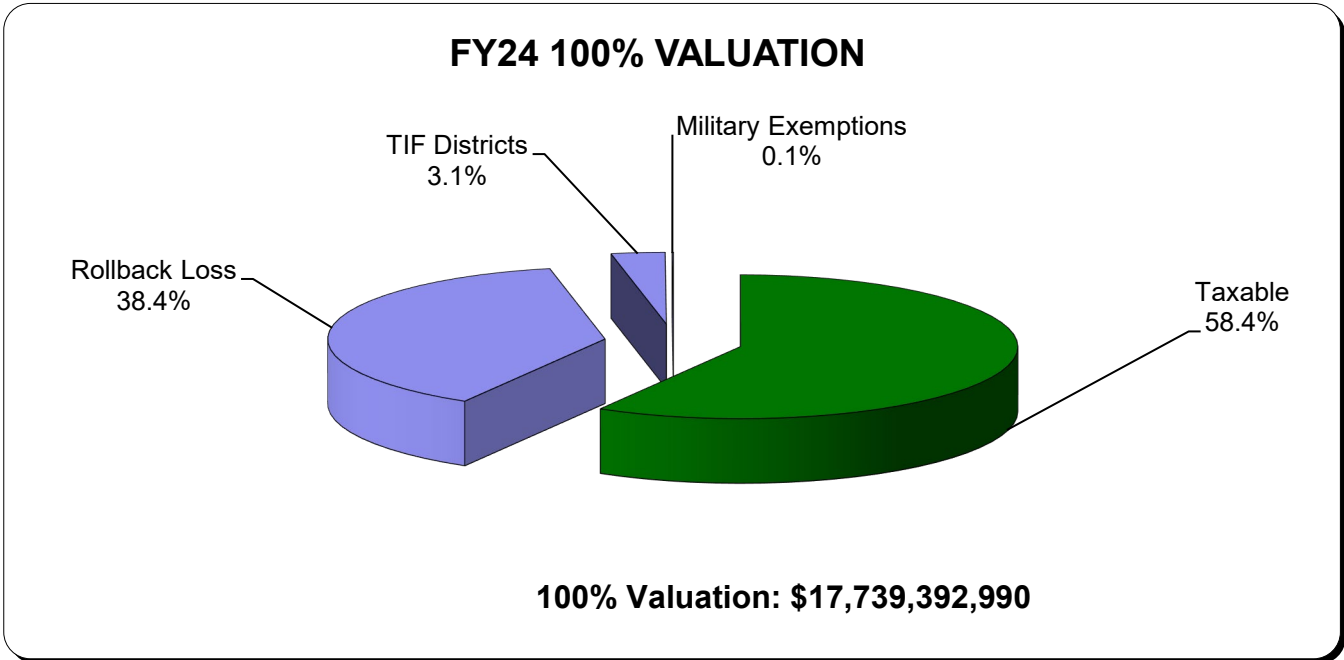
	January 1,2021 For FY23	% of Total	January 1,2022 For FY24	% of Total	Amount Change	% Change
<b>COUNTY-WIDE</b>						
Residential Property	6,342,678,065	63.2%	7,095,527,643	68.5%	752,849,578	11.9%
Commercial Property	2,411,349,998	24.0%	2,292,684,407	22.1%	(118,665,591)	-4.9%
Multiresidential	274,960,679	2.7%	-	0.0%	(274,960,679)	-100.0%
Utilities	406,794,566	4.1%	372,285,251	3.6%	(34,509,315)	-8.5%
Industrial Property	287,265,565	2.9%	283,139,967	2.7%	(4,125,598)	-1.4%
Agricultural Land/Structures	310,479,900	3.1%	319,616,883	3.1%	9,136,983	2.9%
<b>All Classes</b>	<b>10,033,528,773</b>	<b>100.0%</b>	<b>10,363,254,151</b>	<b>100.0%</b>	<b>329,725,378</b>	<b>3.3%</b>
<b>UNINCORPORATED AREAS</b>						
Residential Property	805,010,731	66.4%	864,411,863	68.5%	59,401,132	7.4%
Commercial Property	51,249,751	4.2%	46,257,952	3.7%	(4,991,799)	-9.7%
Multiresidential	8,966,592	0.7%	-	0.0%	(8,966,592)	-100.0%
Utilities	77,452,100	6.4%	71,406,764	5.7%	(6,045,336)	-7.8%
Industrial Property	1,716,129	0.1%	1,433,213	0.1%	(282,916)	-16.5%
Agricultural Land/Structures	268,531,706	22.1%	277,553,110	22.0%	9,021,404	3.4%
<b>Total</b>	<b>1,212,927,009</b>	<b>100.0%</b>	<b>1,261,062,902</b>	<b>100.0%</b>	<b>48,135,893</b>	<b>4.0%</b>
<b>Property in Cities</b>	<b>8,820,601,764</b>	<b>87.9%</b>	<b>9,102,191,249</b>	<b>87.8%</b>	<b>281,589,485</b>	<b>3.2%</b>
<b>Property in Rural Areas</b>	<b>1,212,927,009</b>	<b>12.1%</b>	<b>1,261,062,902</b>	<b>12.2%</b>	<b>48,135,893</b>	<b>4.0%</b>
<b>Total</b>	<b>10,033,528,773</b>	<b>100.0%</b>	<b>10,363,254,151</b>	<b>100.0%</b>	<b>329,725,378</b>	<b>3.3%</b>

EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2021 For FY23	January 1,2022 For FY24	Amount Change	% Change
Tax Increment Financing District Values	534,009,105	555,820,674	21,811,569	4.1%
Military Exemptions	13,219,576	12,512,112	(707,464)	-5.4%
Utilities/Railroads Rollback Amount	500,613,966	654,763,294	154,149,328	30.8%
Ag Land/Structures Rollback Amount	38,212,500	29,146,157	(9,066,343)	-23.7%
Commercial Rollback Amount	299,087,374	448,140,758	149,053,384	49.8%
Industrial	41,139,594	49,195,625	8,056,031	19.6%
Multiresidential	165,207,795	-	(165,207,795)	-100.0%
Residential Rollback Amount	5,530,542,760	5,626,560,219	96,017,459	1.7%
Total Rollback Loss	6,574,803,989	6,807,806,053	233,002,064	3.5%
<b>Total Excluded Values</b>	<b>7,122,032,670</b>	<b>7,376,138,839</b>	<b>254,106,169</b>	<b>3.6%</b>
<b>Percent of Tax Base Excluded</b>	<b>41.5%</b>	<b>41.6%</b>		
<b>100% Valuation</b>	<b>17,155,561,443</b>	<b>17,739,392,990</b>	<b>583,831,547</b>	<b>3.4%</b>

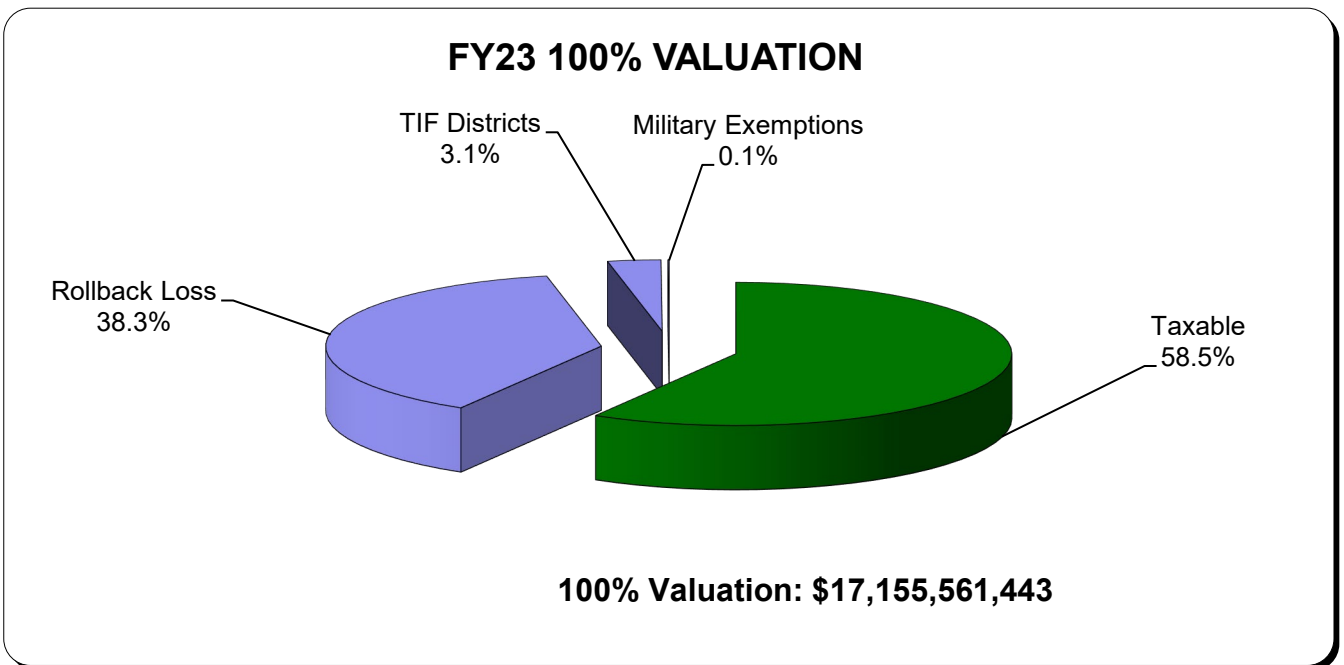


# SCOTT COUNTY FY24 BUDGET REVIEW

## VALUATION COMPARISON: TAXABLE vs NONTAXABLE

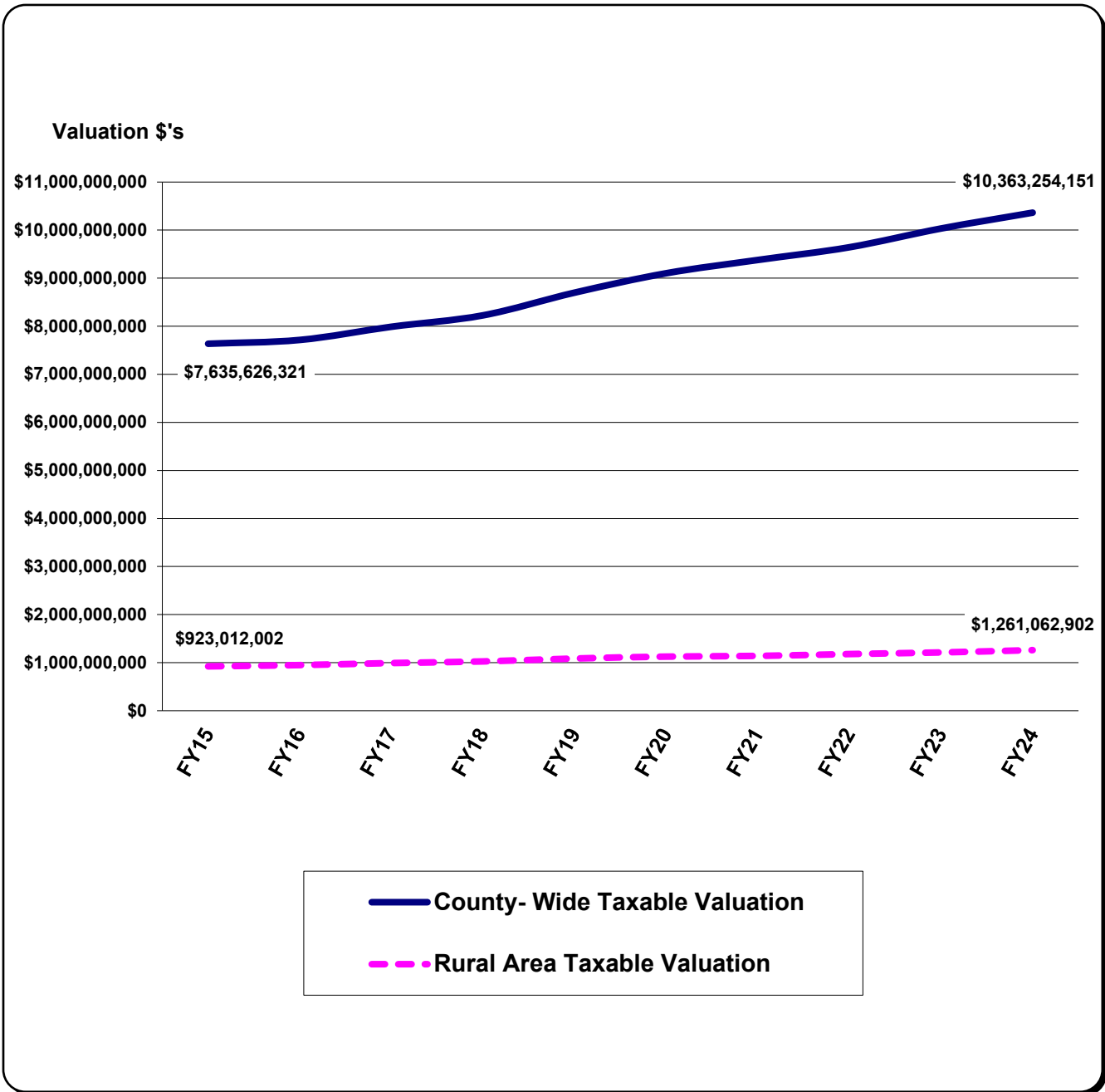


Under current low property tax laws only 58.4% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.1% less than last year's share of 58.5%. Without the rollback adjustments, the growth was 3.4%.



# SCOTT COUNTY FY24 BUDGET REVIEW

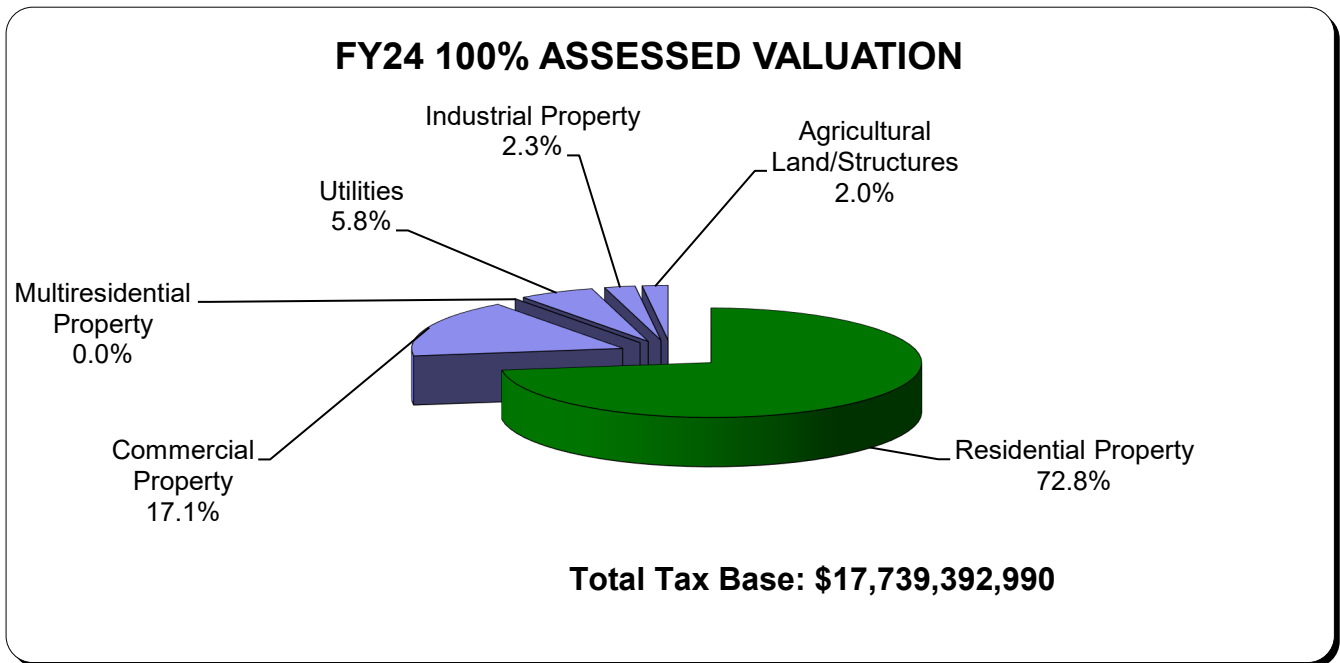
## TEN YEAR TAXABLE VALUATION COMPARISON



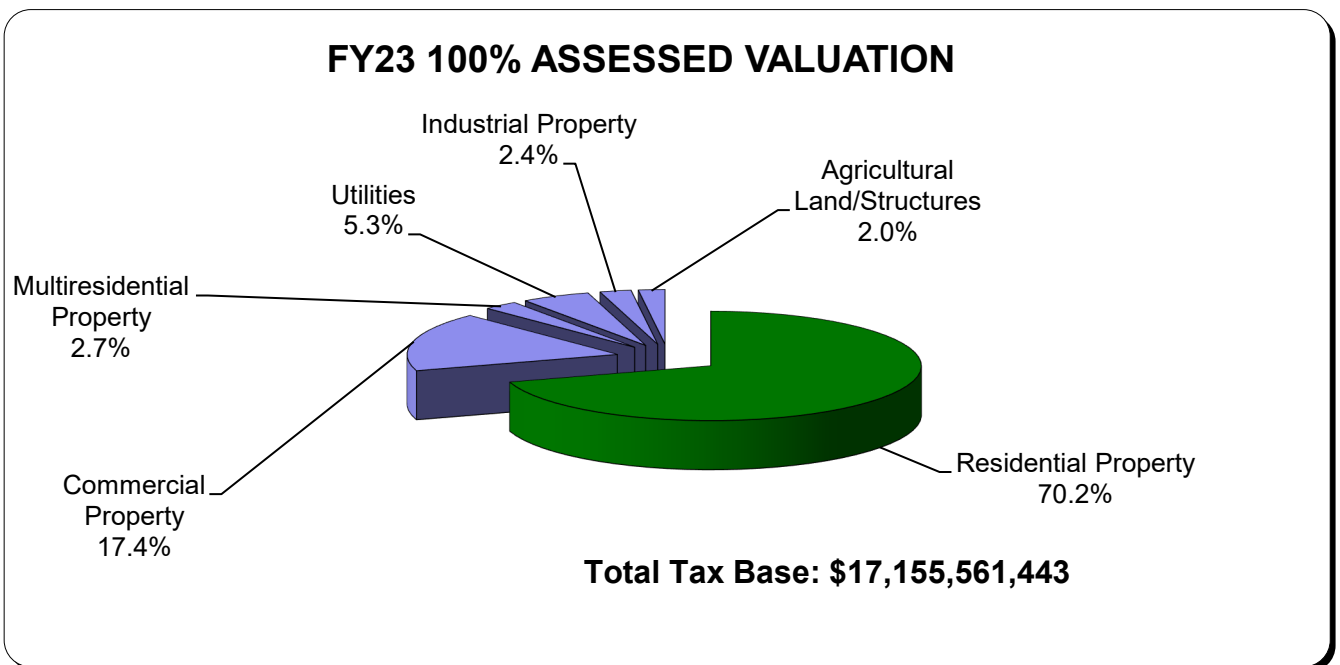
The county-wide taxable valuation has increased an avg of 3.57% per year for 10 years.  
The rural area taxable valuation has increased an avg of 3.66% per year for 10 years.

SCOTT COUNTY FY24 BUDGET REVIEW

**100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS**

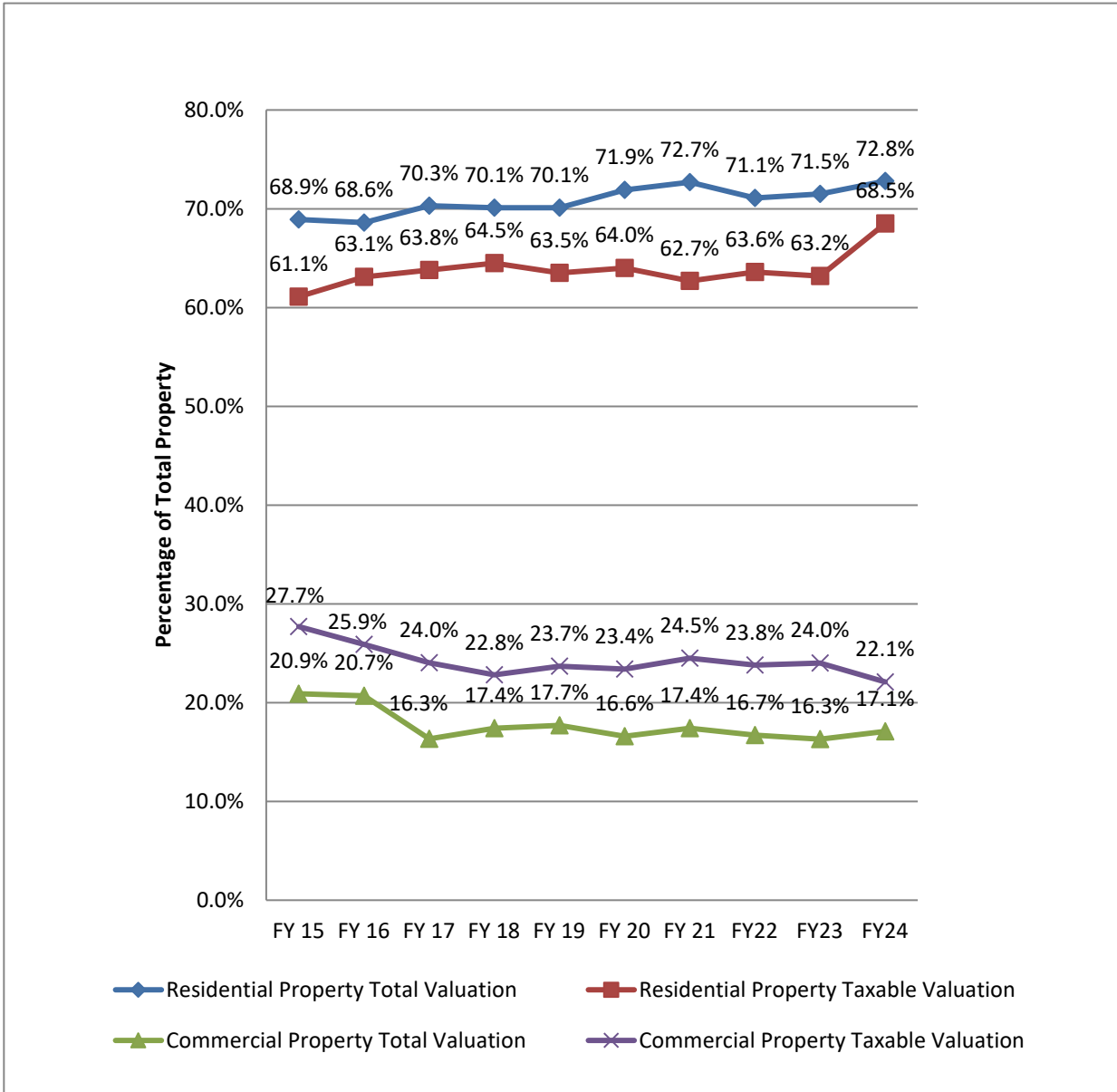


This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 72.8% of the total tax base (compared to 68.5% after rollbacks and exemptions).



# SCOTT COUNTY FY24 BUDGET REVIEW

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



The property tax burden is shifted to other classes of property due to the State implementation of commercial and industrial rollback. Additionally in Budget Year 2017, Multiresidential property was reclassified from Commercial to its own classification, and then returned in Budget Year 2024. Percentages represent proportionate share of valuation within the county.

Industrial, Agricultural, Multiresidential and Utility classes are 5.8% or less individually of total valuation and vary approximately 1.5% between full and taxable valuation. These classifications are not included in the above chart.

**SCOTT COUNTY FY24 BUDGET REVIEW**

**GROSS TAX LEVY AND TAX LEVY RATE SUMMARY**

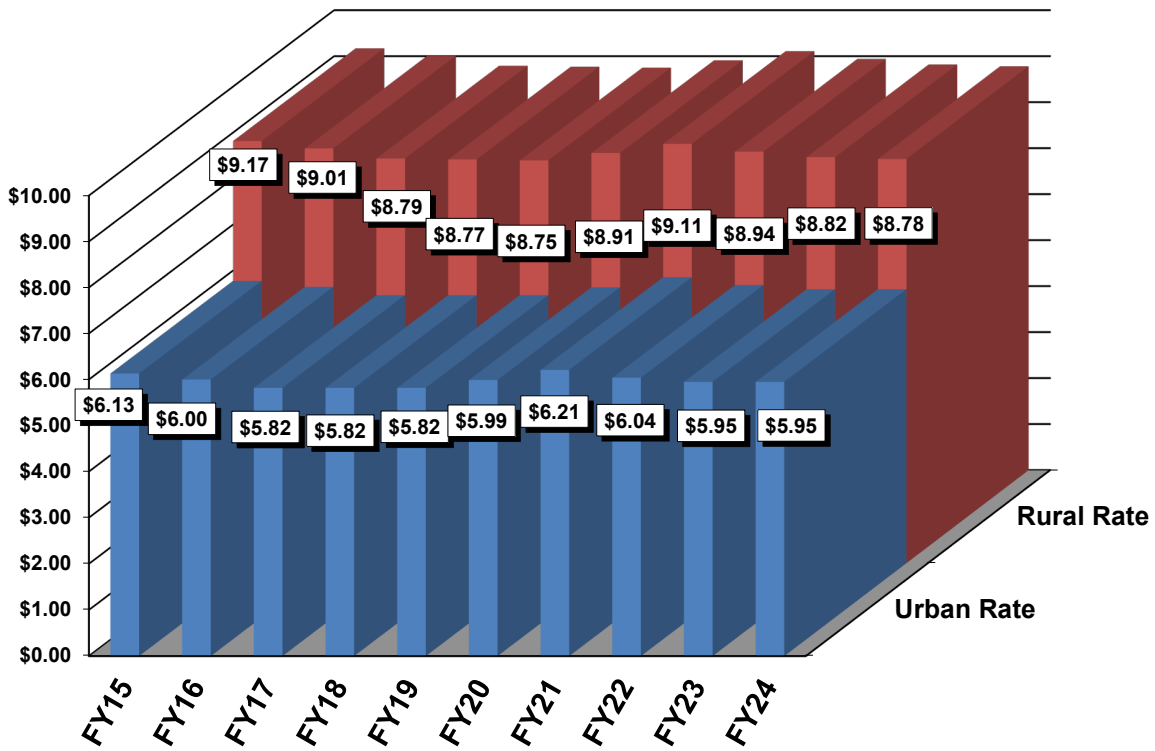
	<u>FY 23</u> <u>BUDGET</u>	<u>FY 24</u> <u>REQUEST</u>	----- <u>CHANGE</u> -----		<u>FY 24</u> <u>PROPOSED</u>	----- <u>CHANGE</u> -----	
			%	<u>AMOUNT</u>		%	<u>AMOUNT</u>
<b><u>GROSS TAX LEVY:</u></b>							
Levy Amount before							
Local Option Tax	\$ 67,213,400	\$ 69,357,396	3.2%	\$ 2,143,996	\$ 69,357,396	3.2%	\$ 2,143,996
Less Local Option Tax	<u>5,850,000</u>	<u>5,850,000</u>	0.0%	-	<u>5,850,000</u>	0.0%	-
<b>Levy Amount</b>	<b><u>\$ 61,363,400</u></b>	<b><u>\$ 63,507,396</u></b>	<b>3.5%</b>	<b><u>\$ 2,143,996</u></b>	<b><u>\$ 63,507,396</u></b>	<b>3.5%</b>	<b><u>\$ 2,143,996</u></b>
 <b><u>BREAKDOWN OF LEVY AMOUNT:</u></b>							
General Fund	\$ 56,759,787	\$ 58,585,664	3.2%	\$ 1,825,877	\$ 58,585,664	3.2%	\$ 1,825,877
Debt Service Fund	3,096,168	3,240,568	4.7%	144,400	3,240,568	4.7%	144,400
Rural Services Fund	<u>3,481,144</u>	<u>3,566,639</u>	2.5%	<u>85,495</u>	<u>3,566,639</u>	2.5%	<u>85,495</u>
<b>Subtotal Levy</b>	<b>\$ 63,337,099</b>	<b>\$ 65,392,871</b>	<b>3.2%</b>	<b>\$ 2,055,772</b>	<b>\$ 65,392,871</b>	<b>3.2%</b>	<b>\$ 2,055,772</b>
Less:							
Utility Tax Replacement Excise Tax	<u>1,973,699</u>	<u>1,885,475</u>	-4.5%	<u>(88,224)</u>	<u>1,885,475</u>	-4.5%	<u>(88,224)</u>
<b>Levy Amount*</b>	<b><u>\$ 61,363,400</u></b>	<b><u>\$ 63,507,396</u></b>	<b>3.5%</b>	<b><u>\$ 2,143,996</u></b>	<b><u>\$ 63,507,396</u></b>	<b>3.5%</b>	<b><u>\$ 2,143,996</u></b>

	<u>FY 23</u> <u>BUDGET</u>	<u>FY 24</u> <u>REQUEST</u>	----- <u>CHANGE</u> -----		<u>FY 24</u> <u>PROPOSED</u>	----- <u>CHANGE</u> -----	
			%	<u>AMOUNT</u>		%	<u>AMOUNT</u>
<b><u>TAX LEVY RATES:</u></b> <small>(note 1)</small>							
Urban Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$6.53</u>	<u>\$6.51</u>			<u>\$6.51</u>		
<b>Urban Levy Rate <i>after</i></b>							
<b>Local Option Tax Applied</b>	<b><u>\$5.95</u></b>	<b><u>\$5.95</u></b>	<b>0.0%</b>	<b><u>\$0.00</u></b>	<b><u>\$5.95</u></b>	<b>0.0%</b>	<b><u>\$0.00</u></b>
Rural Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$9.40</u>	<u>\$9.34</u>			<u>\$9.34</u>		
<b>Rural Levy Rate <i>after</i></b>							
<b>Local Option Tax Applied</b>	<b><u>\$8.82</u></b>	<b><u>\$8.78</u></b>	<b>-0.5%</b>	<b><u>(\$0.04)</u></b>	<b><u>\$8.78</u></b>	<b>-0.5%</b>	<b><u>(\$0.04)</u></b>

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

# SCOTT COUNTY FY24 BUDGET REVIEW

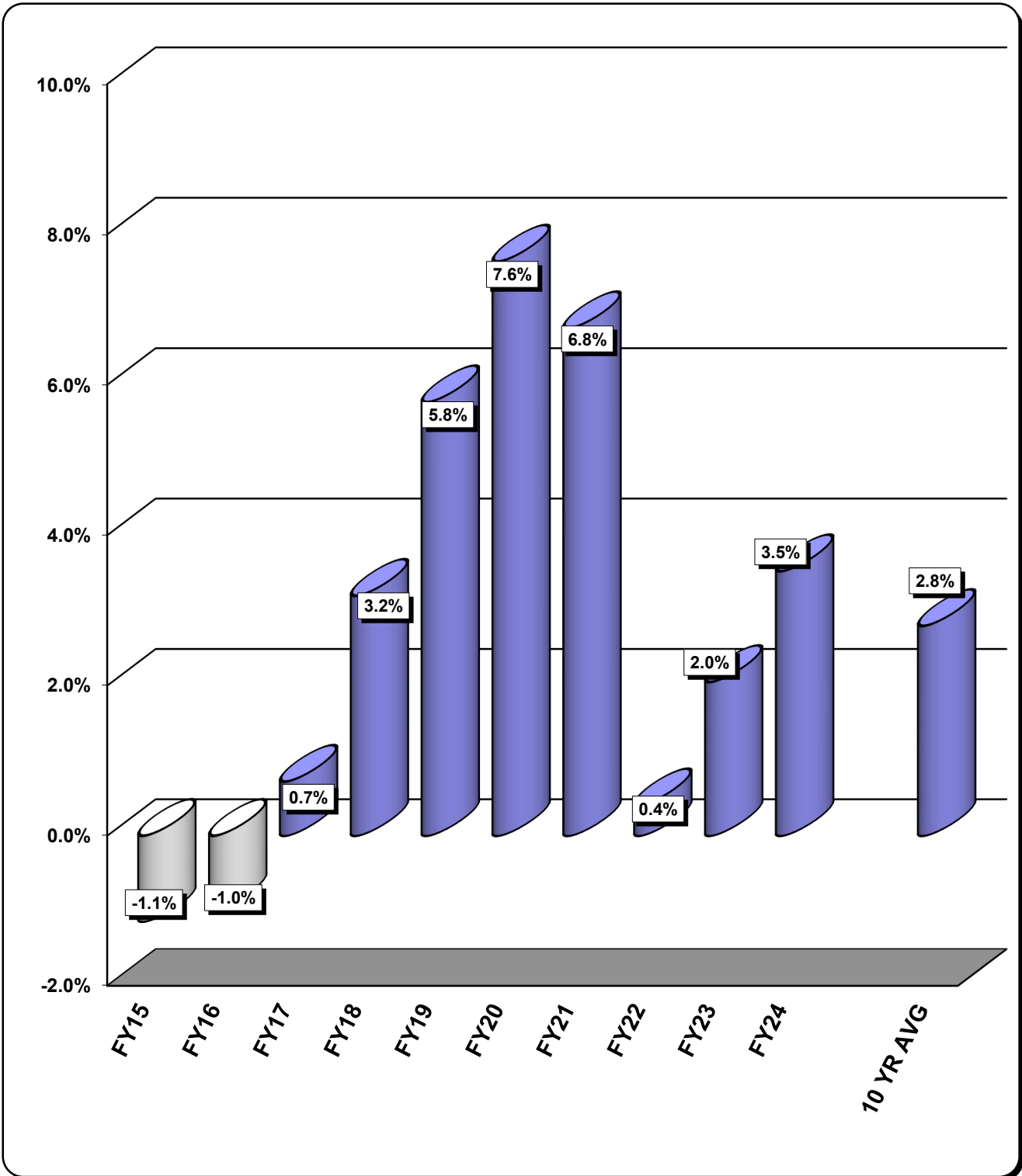
## TEN YEAR LEVY RATE COMPARISON



The FY21 rate increased to fund requested organizational changes and debt service for the 2019 bond issuance. The state mandated a reduction of mental health property taxes after the budget was adopted in 2022. The FY 24 urban rate is stable due to valuation growth, a new tiered commercial and industrial valuation and offsetting budgetary reserves in the General fund for capital projects and strategic plan objectives.

# SCOTT COUNTY FY24 BUDGET REVIEW

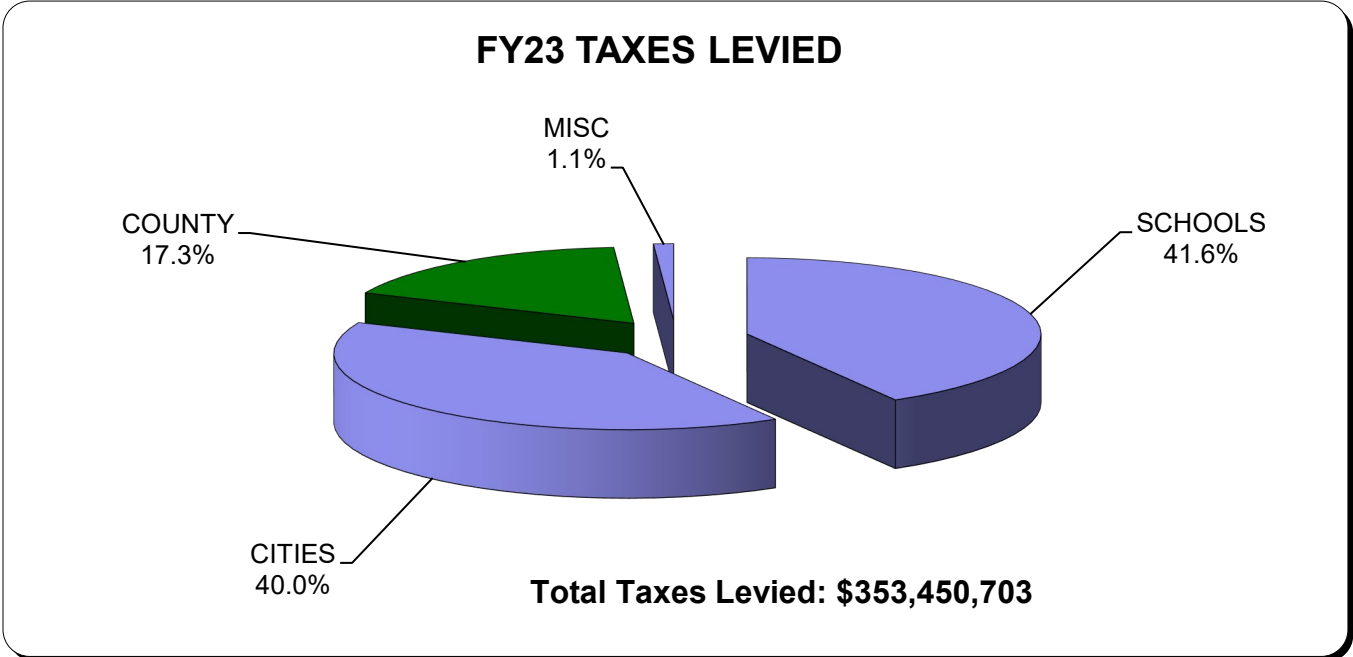
## TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



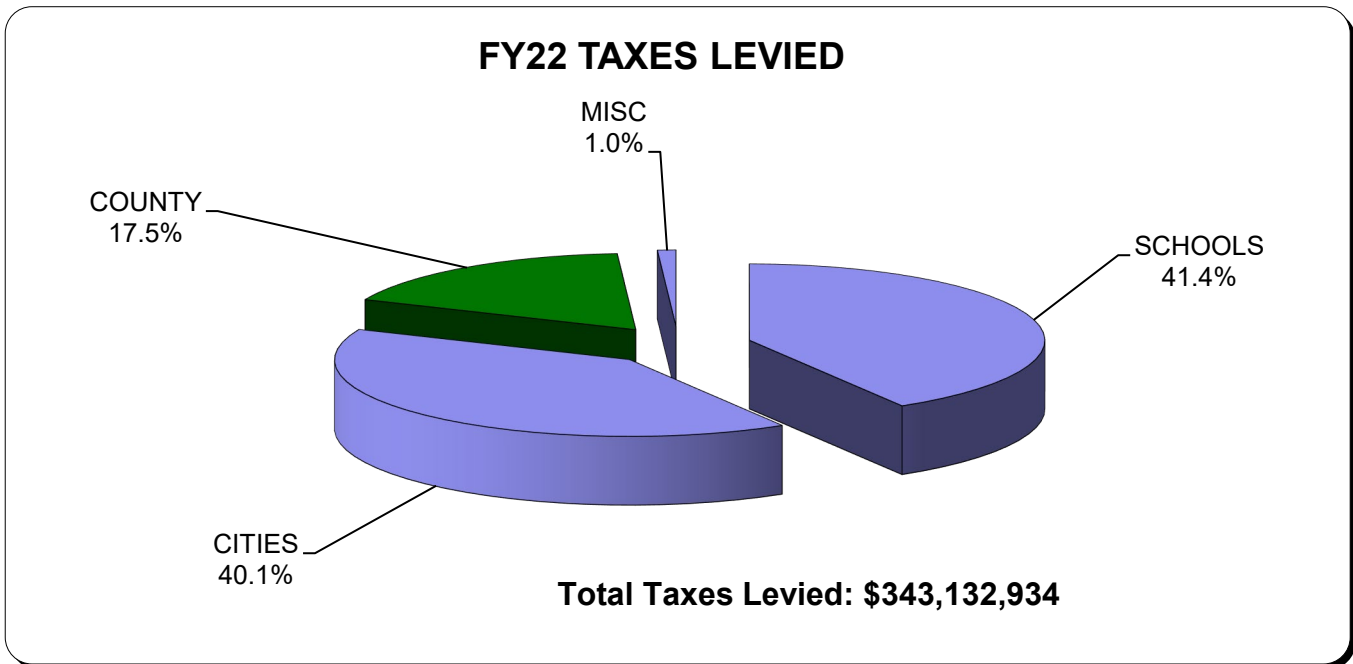
The FY15 decrease was due to the state property tax reform which provided new back fill property tax dollars in FY 2015 and 2016. The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes. The FY 23 and FY 24 increase is to supplement the general and capital funds.

SCOTT COUNTY FY24 BUDGET REVIEW

LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



Scott County represents 17.3% of total property taxes collected from all taxing jurisdictions in the County. Cities and Schools represent 81% all local property taxes collected. FY 24 tax allocations are not yet known, but will be similar to prior years.





SCOTT COUNTY FY24 BUDGET REVIEW

**LEVY RATE IMPACT - RESIDENTIAL**

<b>Urban Levy Rate:</b>	<b>\$100,000</b>	<b>\$172,100</b>	<b>\$200,000</b>	<b>\$400,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$14.05 4.36%	\$24.18 4.36%	\$28.10 4.36%	\$56.21 4.36%
<b>Rural Levy Rate:</b>	<b>\$100,000</b>	<b>\$172,100</b>	<b>\$200,000</b>	<b>\$400,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$18.47 3.87%	\$31.79 3.87%	\$36.94 3.87%	\$73.88 3.87%
	<b>80 Acres of Land</b>	<b>120 Acres of Land</b>	<b>160 Acres of Land</b>	<b>200 Acres of Land</b>
Amount of Annual Increase in Property Taxes	\$30.19 2.90%	\$45.29 2.90%	\$60.38 2.90%	\$75.48 2.90%
<b>Combined Farm Home and Land</b>	<b>\$48.66</b> 3.21%	<b>\$77.08</b> 3.24%	<b>\$97.33</b> 3.21%	<b>\$149.37</b> 3.31%

As of January, 2023 the median value of owner-occupied housing units, 2017 - 2021 was \$172,100 (www.census.gov).

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

	<b>Fair Market Value</b>	<b>Taxable Value*</b>		<b>% increase</b>
		<b>FY24</b>	<b>FY23</b>	
Home	\$100,000	\$56,492	\$54,130	4.36%
Home	\$172,100	\$97,223	\$93,158	4.36%
Home	\$200,000	\$112,984	\$108,260	4.36%
Home	\$400,000	\$225,968	\$216,521	4.36%

<b>Farm Land/Structures Taxable Value**</b>				
	<b>Acres</b>	<b>FY24</b>	<b>FY23</b>	<b>% increase</b>
	80	\$121,840	\$117,840	3.39%
	120	\$182,760	\$176,760	3.39%
	160	\$243,680	\$235,680	3.39%
	200	\$304,600	\$294,600	3.39%

<b>Assessment Limitation</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Ag	91.64%	89.04%	84.03%
Residential	56.49%	54.13%	56.41%
<b>Taxable farmland/acre**</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
\$	1,523	\$ 1,473	\$ 1,475

**SCOTT COUNTY FY24  
BUDGET REVIEW**

**LEVY RATE IMPACT - COMMERCIAL / INDUSTRIAL**

<b>Urban Levy Rate:</b>	<b><u>\$250,000</u> <u>Commercial</u></b>	<b><u>\$1,000,000</u> <u>Commercial</u></b>	<b><u>\$3,000,000</u> <u>Commercial</u></b>	<b><u>\$5,000,000</u> <u>Commercial</u></b>
Amount of Annual Increase in Property Taxes	-\$299.06 -22.3%	-\$299.06 -5.6%	-\$299.06 -1.9%	-\$299.06 -1.1%
 <b>Rural Levy Rate:</b>	 <b><u>\$250,000</u> <u>Commercial</u></b>	 <b><u>\$1,000,000</u> <u>Commercial</u></b>	 <b><u>\$3,000,000</u> <u>Commercial</u></b>	 <b><u>\$5,000,000</u> <u>Commercial</u></b>
Amount of Annual Increase in Property Taxes	-\$450.61 -22.7%	-\$478.79 -6.0%	-\$553.94 -2.3%	-\$629.09 -1.6%

Beginning in FY 2024, the taxable value for commercial and industrial property is changed to the first \$150,000 at the current residential rate and then the remainder of the property at 90% fair market value.

	<b>Fair Market Value</b>	<b>Taxable Value* FY24</b>	<b>FY23</b>	<b>% increase</b>
Commercial	\$250,000	\$174,738	\$225,000	-22.34%
Commercial	\$1,000,000	\$849,738	\$900,000	-5.58%
Commercial	\$3,000,000	\$2,649,738	\$2,700,000	-1.86%
Commercial	\$5,000,000	\$4,449,738	\$4,500,000	-1.12%

SCOTT COUNTY FY24 BUDGET REVIEW

**SCHEDULE OF INTERFUND TRANSFERS**

	<u>June 30, 2021</u> <u>Actual</u>	<u>June 30, 2022</u> <u>Actual</u>	<u>June 30, 2023</u> <u>Projected</u>	<u>June 30, 2024</u> <u>Recommended</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
General Basic - Supplemental tax levy	\$ 7,069,263	\$ 6,517,755	\$ 2,232,470	\$ 4,676,990
Recorders Record Management - Recorders Fees	20,000	20,000	20,000	20,000
General Supplemental - Supplemental tax levy	(7,069,263)	(6,517,755)	(2,232,470)	(4,676,990)
Secondary Roads - Tax Support	(970,000)	(997,000)	(1,040,000)	(1,075,000)
Capital Improvements - Tax Support	(2,970,000)	(2,970,000)	(4,646,600)	(4,471,600)
Capital Improvements - Assigned / Special	(1,928,998)	(7,440,973)	(6,808,591)	(3,925,000)
Vehicle Replacement - Tax Support	(400,000)	(325,000)	-	-
Conservation CIP - Charges for Services	(167,949)	-	-	-
Health Insurance Fund - Budgetary Savings	-	-	1,300,000	-
Total General Fund	<u>(6,416,947)</u>	<u>(11,712,973)</u>	<u>(11,175,191)</u>	<u>(9,451,600)</u>
<b>Special Revenue Funds</b>				
<b>ARPA Grant Fund</b>				
Capital Improvements - Projects	-	-	(12,725,000)	(3,350,000)
Vehicle Replacement - Projects	-	-	(550,000)	(375,000)
Secondary Roads - Projects	-	-	-	(10,000,000)
Total ARPA Grant Fund	<u>-</u>	<u>-</u>	<u>(13,275,000)</u>	<u>(13,725,000)</u>
<b>Rural Services Fund</b>				
Secondary Roads - Tax Support	<u>(2,755,000)</u>	<u>(2,848,000)</u>	<u>(2,930,000)</u>	<u>(3,050,000)</u>
<b>Recorder's Record Management</b>				
General Fund - Recorders Fees	(20,000)	(20,000)	(20,000)	(20,000)
Capital Improvements - Recorders Management	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
Total Recorders Management	(45,000)	(45,000)	(45,000)	(45,000)
<b>Secondary Roads</b>				
ARPA Grant Fund - Projects	-	-	-	10,000,000
General Fund - Tax Support	970,000	997,000	1,040,000	1,075,000
Rural Services Fund - Tax Support	<u>2,755,000</u>	<u>2,848,000</u>	<u>2,930,000</u>	<u>3,050,000</u>
Total Secondary Roads	3,725,000	3,845,000	3,970,000	14,125,000

SCOTT COUNTY FY24 BUDGET REVIEW

**SCHEDULE OF INTERFUND TRANSFERS**

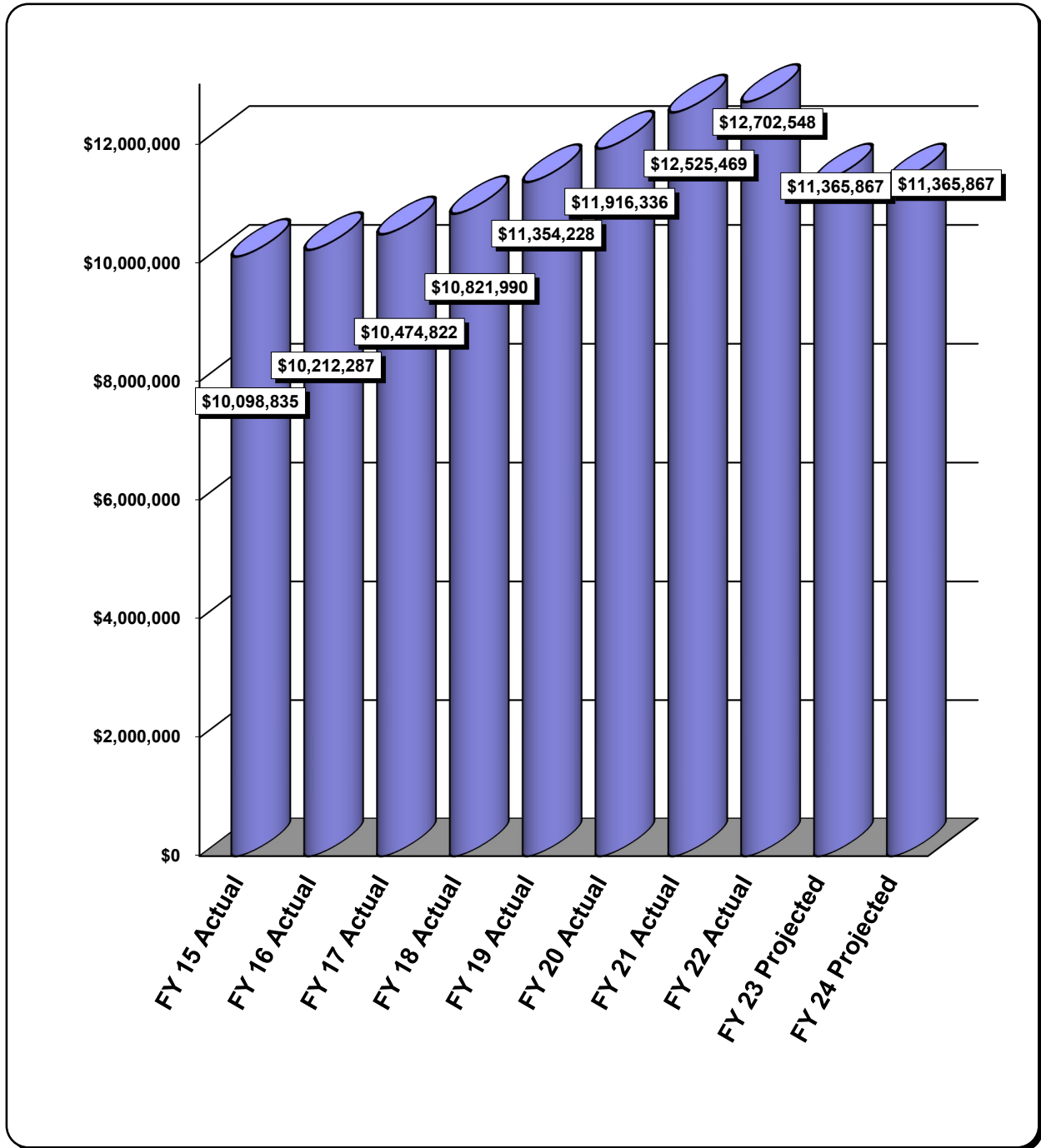
	<u>June 30, 2021</u> <u>Actual</u>	<u>June 30, 2022</u> <u>Actual</u>	<u>June 30, 2023</u> <u>Projected</u>	<u>June 30, 2024</u> <u>Recommended</u>
<b>Capital Improvements</b>				
Capital Improvements				
General - Tax Levy	2,970,000	2,970,000	4,646,600	4,471,600
General - Transfer of Assigned Fund Balance	1,928,998	7,440,973	6,808,591	3,925,000
ARPA Grant Fund- Projects	-	-	12,725,000	3,350,000
Recorders Record Management - Project	25,000	25,000	25,000	25,000
Conservation Equipment Reserve- Transfer of Reserve	-	-	200,000	281,000
Conservation CIP Reserve - Project Support	141,112	(102,914)	441,750	440,000
Conservation Equipment Reserve - Reassignment of Project Budget	(82,372)	(60,201)	-	-
Vehicle Replacement				
General - Tax Levy	400,000	325,000	-	-
ARPA Grant Fund- Projects	-	-	550,000	375,000
Conservation Equipment Reserve				
Capital Improvement - Reassignment of Project Budget	82,372	60,201	-	-
Capital Improvement - Transfer of Reserve	-	-	(200,000)	(281,000)
Conservation CIP Reserves - Transfer of Reserve	-	-	-	-
Conservation CIP Reserve				
Conservation Charges for Services	167,949	102,914	-	-
Conservation Equipment Reserve- Transfer of Reserve	-	-	-	-
Conservation Improvements - Project Support	(141,112)	-	(441,750)	(440,000)
<b>Total Capital Improvements</b>	<u>5,491,947</u>	<u>10,760,973</u>	<u>24,755,191</u>	<u>12,146,600</u>
<b>Non Budgeted Fund</b>				
Health Insurance Fund				
Budgetary Savings	-	-	(1,300,000.00)	-
<b>Total Transfers In</b>	16,529,694	21,306,843	32,919,411	31,689,590
<b>Total Transfers Out</b>	<u>(16,529,694)</u>	<u>(21,306,843)</u>	<u>(32,919,411)</u>	<u>(31,689,590)</u>
<b>Net Transfers</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

## FUND BALANCE REVIEW

	June 30, 2021 <u>Actual</u>	June 30, 2022 <u>Actual</u>	June 30, 2023 <u>Projected</u>	June 30, 2024 <u>Projected</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
Nonspendable Prepaid Expenses	\$ 167,299	\$ 178,907	\$ 178,907	\$ 178,907
Restricted for Other Statutory Programs	445,493	575,807	460,807	335,807
Assigned for Capital Projects	7,439,973	5,393,591	3,800,000	300,000
Assigned for Claim Liabilities	306,891	401,209	330,000	330,000
Assigned for Strategic Planning Initiatives	313,920	377,556	-	-
Unassigned	<u>12,525,469</u>	<u>12,702,548</u>	<u>11,365,867</u>	<u>11,365,867</u>
Total General Fund	21,199,045	19,629,618	16,135,581	12,510,581
<b>Special Revenue Funds</b>				
ARPA Fund	-	(115,561)	73,549	453,449
MH-DD Fund	672,340	-	-	-
Opioid Fund	-	-	1,351,169	1,111,463
Rural Services Fund	131,460	120,009	176,550	176,550
Recorder's Record Management	73,063	63,433	50,133	38,033
Secondary Roads	<u>6,139,682</u>	<u>8,383,300</u>	<u>4,466,308</u>	<u>2,278,297</u>
Total Special Revenue Funds	7,016,545	8,451,181	6,117,709	4,057,792
<b>Debt Service</b>				
Scott Solid Waste Commission				
Revenue Bond	6,460,000	6,080,000	5,685,000	5,275,000
Debt Service Remaining Fund Balance	<u>486,919</u>	<u>414,378</u>	<u>386,887</u>	<u>464,709</u>
Total Debt Service Fund	6,946,919	6,494,378	6,071,887	5,739,709
<b>Capital Improvements</b>				
Capital Improvements-General	7,278,277	9,112,974	8,277,545	773,575
Bond Issuance	2,243,426	1,023,501	-	-
Vehicle Replacement	90,518	346,008	349,908	146,908
Conservation Equipment Reserve	989,841	1,136,327	1,105,927	919,027
Conservation CIP Reserve	<u>1,143,490</u>	<u>1,295,303</u>	<u>908,753</u>	<u>512,153</u>
Total Capital Improvements	11,745,552	12,914,113	10,642,133	2,351,663
Total Budgeted Funds	46,908,061	47,489,290	38,967,310	24,659,745
<b>Non-Budgeted Funds</b>				
<b>(Net Assets)</b>				
Golf Course Enterprise	<u>2,445,039</u>	<u>2,354,909</u>	<u>2,132,737</u>	<u>2,000,005</u>
Grand Total All County Funds	<u>\$ 49,353,100</u>	<u>\$ 49,844,199</u>	<u>\$ 41,100,047</u>	<u>\$ 26,659,750</u>
General Fund Expenditures	37,469,070	37,908,658	43,679,473	44,818,738
General Supplemental Expenditures	<u>25,158,272</u>	<u>25,601,822</u>	<u>28,107,803</u>	<u>28,534,025</u>
	<u>62,627,342</u>	<u>63,510,480</u>	<u>71,787,276</u>	<u>73,352,763</u>
Unassigned Fund Balance	<u>12,525,469</u>	<u>12,702,548</u>	<u>11,365,867</u>	<u>11,365,867</u>
	<b>20.0%</b>	<b>20.0%</b>	<b>15.8%</b>	<b>15.5%</b>

# SCOTT COUNTY FY24 BUDGET REVIEW

## GENERAL FUND UNASSIGNED ENDING FUND BALANCE TEN YEAR COMPARISON



The recommended FY24 General Fund unassigned ending fund balance is expected to be at \$11,365,867 which represents 15.5% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY24 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY23 Budget</u>	<u>FY24 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 899,304	\$ 744,359	-17.2%	\$ (154,945)	\$ 744,359	-17.2%	\$ (154,945)
Attorney	5,920,480	6,076,050	2.6%	155,570	6,076,050	2.6%	155,570
Auditor	2,157,942	2,209,529	2.4%	51,587	2,209,529	2.4%	51,587
Authorized Agencies	11,114,144	11,165,177	0.5%	51,033	11,165,177	0.5%	51,033
Capital Improvements (general)	28,391,500	23,211,070	-18.2%	(5,180,430)	23,211,070	-18.2%	(5,180,430)
Community Services	1,549,028	1,575,670	1.7%	26,642	1,575,670	1.7%	26,642
Conservation (net of golf course)	4,350,405	4,405,262	1.3%	54,857	4,405,262	1.3%	54,857
Debt Service	4,850,800	4,864,399	0.3%	13,599	4,864,399	0.3%	13,599
Facility & Support Services	4,836,335	4,881,287	0.9%	44,952	4,881,287	0.9%	44,952
Health	7,758,558	7,335,397	-5.5%	(423,161)	7,335,397	-5.5%	(423,161)
Human Resources	539,014	607,878	12.8%	68,864	607,878	12.8%	68,864
Human Services	86,452	84,452	-2.3%	(2,000)	84,452	-2.3%	(2,000)
Information Technology	3,418,092	3,554,092	4.0%	136,000	3,554,092	4.0%	136,000
Non-Departmental	4,234,163	3,780,064	-10.7%	(454,099)	3,780,064	-10.7%	(454,099)
Planning & Development	535,108	581,069	8.6%	45,961	581,069	8.6%	45,961
Recorder	939,619	923,727	-1.7%	(15,892)	923,727	-1.7%	(15,892)
Secondary Roads	10,877,500	20,905,000	92.2%	10,027,500	20,905,000	92.2%	10,027,500
Sheriff	21,115,653	21,499,751	1.8%	384,098	21,499,751	1.8%	384,098
Supervisors	403,982	413,889	2.5%	9,907	413,889	2.5%	9,907
Treasurer	3,055,240	2,960,017	-3.1%	(95,223)	2,960,017	-3.1%	(95,223)
Youth Justice & Rehabilitative Center	2,335,186	2,532,249	8.4%	197,063	2,532,249	8.4%	197,063
<b>SUBTOTAL</b>	119,368,505	124,310,388	4.1%	4,941,883	124,310,388	4.1%	4,941,883
Golf Course Operations	1,351,776	1,332,782	-1.4%	(18,994)	1,332,782	-1.4%	(18,994)
<b>TOTAL</b>	<u>\$120,720,281</u>	<u>\$ 125,643,170</u>	4.1%	<u>\$ 4,922,889</u>	<u>\$ 125,643,170</u>	4.1%	<u>\$ 4,922,889</u>

SCOTT COUNTY FY24 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY23 Budget</u>	<u>FY24 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	\$ 456,225	\$ 456,225	0.0%	-	\$ 456,225	0.0%	-
Auditor	42,350	172,350	307.0%	130,000	172,350	307.0%	130,000
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	2,454,000	2,751,500	12.1%	297,500	2,751,500	12.1%	297,500
Community Services	751,725	768,562	2.2%	16,837	768,562	2.2%	16,837
Conservation (net of golf course)	1,822,279	1,861,029	2.1%	38,750	1,861,029	2.1%	38,750
Debt Service	1,359,632	1,213,831	-10.7%	(145,801)	1,213,831	-10.7%	(145,801)
Facility & Support Services	277,770	385,820	38.9%	108,050	385,820	38.9%	108,050
Health	2,790,061	2,391,251	-14.3%	(398,810)	2,391,251	-14.3%	(398,810)
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	35,000	35,000	0.0%	-	35,000	0.0%	-
Information Technology	261,563	261,563	0.0%	-	261,563	0.0%	-
Non-Departmental	16,963,850	15,294,129	-9.8%	(1,669,721)	15,294,129	-9.8%	(1,669,721)
Planning & Development	292,720	294,720	0.7%	2,000	294,720	0.7%	2,000
Recorder	1,097,350	1,045,050	-4.8%	(52,300)	1,045,050	-4.8%	(52,300)
Secondary Roads	5,092,148	4,591,989	-9.8%	(500,159)	4,591,989	-9.8%	(500,159)
Sheriff	1,577,548	1,489,548	-5.6%	(88,000)	1,489,548	-5.6%	(88,000)
Treasurer	2,993,950	3,478,550	16.2%	484,600	3,478,550	16.2%	484,600
Youth Justice & Rehabilitation Center	580,500	571,500	-1.6%	(9,000)	571,500	-1.6%	(9,000)
<b>SUBTOTAL DEPT REVENUES</b>	<b>38,859,171</b>	<b>37,073,117</b>	<b>-4.6%</b>	<b>(1,786,054)</b>	<b>37,073,117</b>	<b>-4.6%</b>	<b>(1,786,054)</b>
Revenues not included in above department totals:							
Gross Property Taxes	61,347,324	63,507,396	3.5%	2,160,072	63,507,396	3.5%	2,160,072
Local Option Taxes	5,850,000	5,850,000	0.0%	-	5,850,000	0.0%	-
Utility Tax Replacement Excise Tax	1,989,775	1,885,475	-5.2%	(104,300)	1,885,475	-5.2%	(104,300)
Other Taxes	68,260	60,976	-10.7%	(7,284)	60,976	-10.7%	(7,284)
General Investment Earnings	10,250	422,000	4017.1%	411,750	422,000	4017.1%	411,750
Other State Tax Replc Credits	1,399,865	1,203,859	-14.0%	(196,006)	1,203,859	-14.0%	(196,006)
<b>SUB-TOTAL REVENUES (Budgeted Funds)</b>	<b>109,524,645</b>	<b>110,002,823</b>	<b>0.4%</b>	<b>478,178</b>	<b>110,002,823</b>	<b>0.4%</b>	<b>478,178</b>
Golf Course Operations	1,097,700	1,200,050	9.3%	102,350	1,200,050	9.3%	102,350
<b>TOTAL</b>	<b>\$110,622,345</b>	<b>\$ 111,202,873</b>	<b>0.5%</b>	<b>\$ 580,528</b>	<b>\$111,202,873</b>	<b>0.5%</b>	<b>\$ 580,528</b>



## SCOTT COUNTY FY24 BUDGET REVIEW

### PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 23 Budget</u>	<u>FY 23 Estimate Changes</u>	<u>FY 23 Adjusted Budget</u>	<u>FY 24 Dept Req Changes</u>	<u>FY 24 Dept Request</u>	<u>FY 24 Admin Rec</u>	<u>FY 24 Proposed</u>
Administration	5.75	(0.50)	5.25	-	5.25	-	5.25
Attorney	40.50	1.00	41.50	-	41.50	-	41.50
Auditor	16.15	(1.00)	15.15	-	15.15	-	15.15
Community Services	11.00	-	11.00	-	11.00	-	11.00
Conservation (net of golf course)	49.10	-	49.10	2.00	51.10	2.00	51.10
Facility and Support Services	30.12	(1.50)	28.62	5.00	33.62	5.00	33.62
Health	51.11	1.90	53.01	-	53.01	-	53.01
Human Resources	4.50	0.50	5.00	-	5.00	-	5.00
Information Technology	17.00	-	17.00	-	17.00	-	17.00
Non-Departmental	0.40	-	0.40	1.00	1.40	1.00	1.40
Planning & Development	5.25	-	5.25	-	5.25	-	5.25
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	36.90	-	36.90	-	36.90	-	36.90
Sheriff	183.80	-	183.80	-	183.80	-	183.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	31.00	-	31.00	-	31.00	-	31.00
Youth Justice and Rehabilitation Services	16.90	2.40	19.30	1.00	20.30	1.00	20.30
<b>SUBTOTAL</b>	<b>514.98</b>	<b>2.80</b>	<b>517.78</b>	<b>9.00</b>	<b>526.78</b>	<b>9.00</b>	<b>526.78</b>
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
<b>TOTAL</b>	<b>531.96</b>	<b>2.80</b>	<b>534.76</b>	<b>9.00</b>	<b>543.76</b>	<b>9.00</b>	<b>543.76</b>

FY 23 Estimate change includes 3rd and 4th Quarter FY 2022 and 1st, 2nd, and 3rd Quarter FY 2023 after budget adoption.

SCOTT COUNTY FY24 BUDGET REVIEW

**APPROPRIATION SUMMARY BY DEPARTMENT (NET)**

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

	<u>FY 23</u> <u>Budget</u>	<u>FY 24</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Rec</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Administration	\$ 19,175	\$ 19,175	0.0%	\$ -	\$ 19,175	0.0%	\$ -
Attorney	1,294,844	1,375,529	6.2%	80,685	1,375,529	6.2%	80,685
Auditor	347,250	480,685	38.4%	133,435	480,685	38.4%	133,435
Authorized Agencies	11,114,144	11,165,177	0.5%	51,033	11,165,177	0.5%	51,033
Information Technology	1,327,100	1,418,100	6.9%	91,000	1,418,100	6.9%	91,000
Facility & Support Services	2,633,392	2,382,477	-9.5%	(250,915)	2,382,477	-9.5%	(250,915)
Community Services	416,908	420,634	0.9%	3,726	420,634	0.9%	3,726
Conservation	1,084,770	1,127,937	4.0%	43,167	1,127,937	4.0%	43,167
Health	2,666,502	2,089,669	-21.6%	(576,833)	2,089,669	-21.6%	(576,833)
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Human Services	86,452	84,452	-2.3%	(2,000)	84,452	-2.3%	(2,000)
Non-Departmental	3,970,950	3,223,527	-18.8%	(747,423)	3,223,527	-18.8%	(747,423)
Planning & Development	62,100	96,300	55.1%	34,200	96,300	55.1%	34,200
Recorder	19,150	19,300	0.8%	150	19,300	0.8%	150
Secondary Roads	8,532,500	18,395,000	115.6%	9,862,500	18,395,000	115.6%	9,862,500
Sheriff	2,288,309	2,447,197	6.9%	158,888	2,447,197	6.9%	158,888
Supervisors	30,425	30,425	0.0%	-	30,425	0.0%	-
Treasurer	489,590	500,140	2.2%	10,550	500,140	2.2%	10,550
Youth Justice & Rehabilitation Center	708,000	726,050	2.5%	18,050	726,050	2.5%	18,050
<b>TOTAL</b>	<b>\$ 37,202,261</b>	<b>\$ 46,112,474</b>	<b>24.0%</b>	<b>\$ 8,910,213</b>	<b>\$ 46,112,474</b>	<b>24.0%</b>	<b>\$ 8,910,213</b>

The increase within Secondary Roads is related to the inclusion of capital projects within the Secondary Roads operating budget by state code.

SCOTT COUNTY FY24 BUDGET REVIEW

**AUTHORIZED AGENCIES**

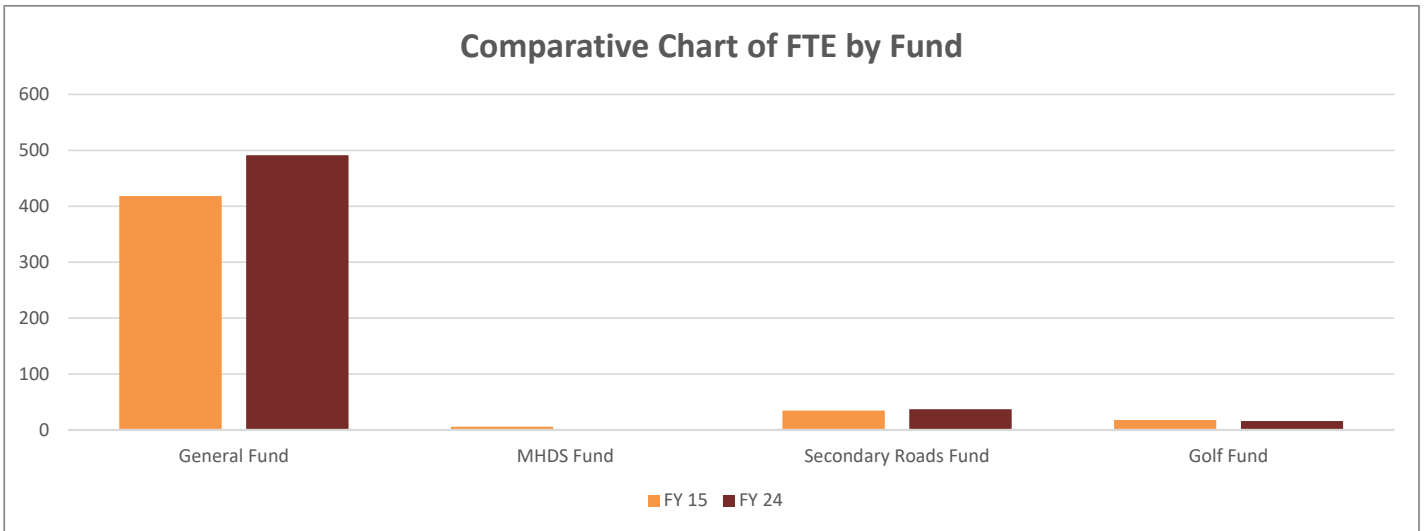
	<u>FY23 Request</u>	<u>FY24 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES:</b>							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
<b>Total Revenues</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
<b>APPROPRIATIONS:</b>							
Bi-State Planning	\$ 94,755	\$ 85,000	-10.3%	\$ (9,755)	\$ 85,000	-10.3%	\$ (9,755)
Center for Alcohol & Drug Services	688,331	465,450	-32.4%	(222,881)	465,450	-32.4%	(222,881)
Center for Active Seniors, Inc	213,750	165,614	-22.5%	(48,136)	165,614	-22.5%	(48,136)
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	310,000	355,000	14.5%	45,000	355,000	14.5%	45,000
Scott Emergency Communication Center-EMA*	8,565,000	8,820,000	3.0%	255,000	8,820,000	3.0%	255,000
Library	576,241	590,646	2.5%	14,405	590,646	2.5%	14,405
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>74,000</u>	<u>91,400</u>	23.5%	<u>17,400</u>	<u>91,400</u>	23.5%	<u>17,400</u>
<b>Total Appropriations</b>	<u>\$ 11,114,144</u>	<u>\$ 11,165,177</u>	0.5%	<u>\$ 51,033</u>	<u>\$ 11,165,177</u>	0.5%	<u>\$ 51,033</u>

\* Excludes SECC Capital Contribution, funded through capital plan.

**SCOTT COUNTY FY23 BUDGET REVIEW**

**10 YEAR FTE LISTING**

<u>Department</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Administration	3.50	4.90	5.90	5.90	5.50	5.50	5.50	5.50	5.25	5.25
Attorney	32.50	33.50	33.50	33.50	33.50	34.50	36.50	40.50	41.50	41.50
Auditor	14.05	14.05	14.05	14.05	14.05	14.50	14.50	16.15	15.15	15.15
Community Services	10.00	10.00	10.00	10.50	11.00	11.00	11.00	11.00	11.00	11.00
Conservation (net of golf course)	48.85	48.85	48.85	49.10	49.10	49.10	49.10	49.10	49.10	51.10
Facility and Support Services	30.50	28.50	28.70	28.70	29.87	30.12	30.12	30.12	28.62	33.62
Health	44.52	45.52	46.52	46.92	46.92	48.07	47.87	50.01	53.01	53.01
Human Resources	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	5.00	5.00
Information Technology	15.40	15.40	15.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00
Non-Departmenta (Fleet	-	-	-	-	0.40	-	-	0.40	0.40	1.40
Planning & Development	3.83	4.33	4.33	4.58	4.58	5.00	5.00	5.25	5.25	5.25
Recorder	11.00	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50
Secondary Roads	34.85	35.45	36.15	36.90	36.90	37.30	37.30	36.90	36.90	36.90
Sheriff	159.50	157.80	158.60	158.80	158.80	160.80	172.80	172.80	183.80	183.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.00	28.00	28.00	28.00	28.00	28.00	29.00	30.00	31.00	31.00
Youth Justice and Rehabilitation Center	14.20	15.00	15.40	16.40	16.90	16.90	16.90	16.90	19.30	20.30
<b>SUBTOTAL</b>	<b>459.20</b>	<b>460.30</b>	<b>464.00</b>	<b>468.35</b>	<b>470.52</b>	<b>475.79</b>	<b>491.59</b>	<b>500.63</b>	<b>517.78</b>	<b>526.78</b>
Golf Course Enterprise	17.98	17.98	17.98	16.98	16.98	16.98	16.98	17.98	16.98	16.98
<b>TOTAL</b>	<b>477.18</b>	<b>478.28</b>	<b>481.98</b>	<b>485.33</b>	<b>487.50</b>	<b>492.77</b>	<b>508.57</b>	<b>518.61</b>	<b>534.76</b>	<b>543.76</b>



**SCOTT COUNTY FY24 BUDGET REVIEW**

**REVENUE SOURCES TEN YEAR SUMMARY**  
**Budgeted Funds**

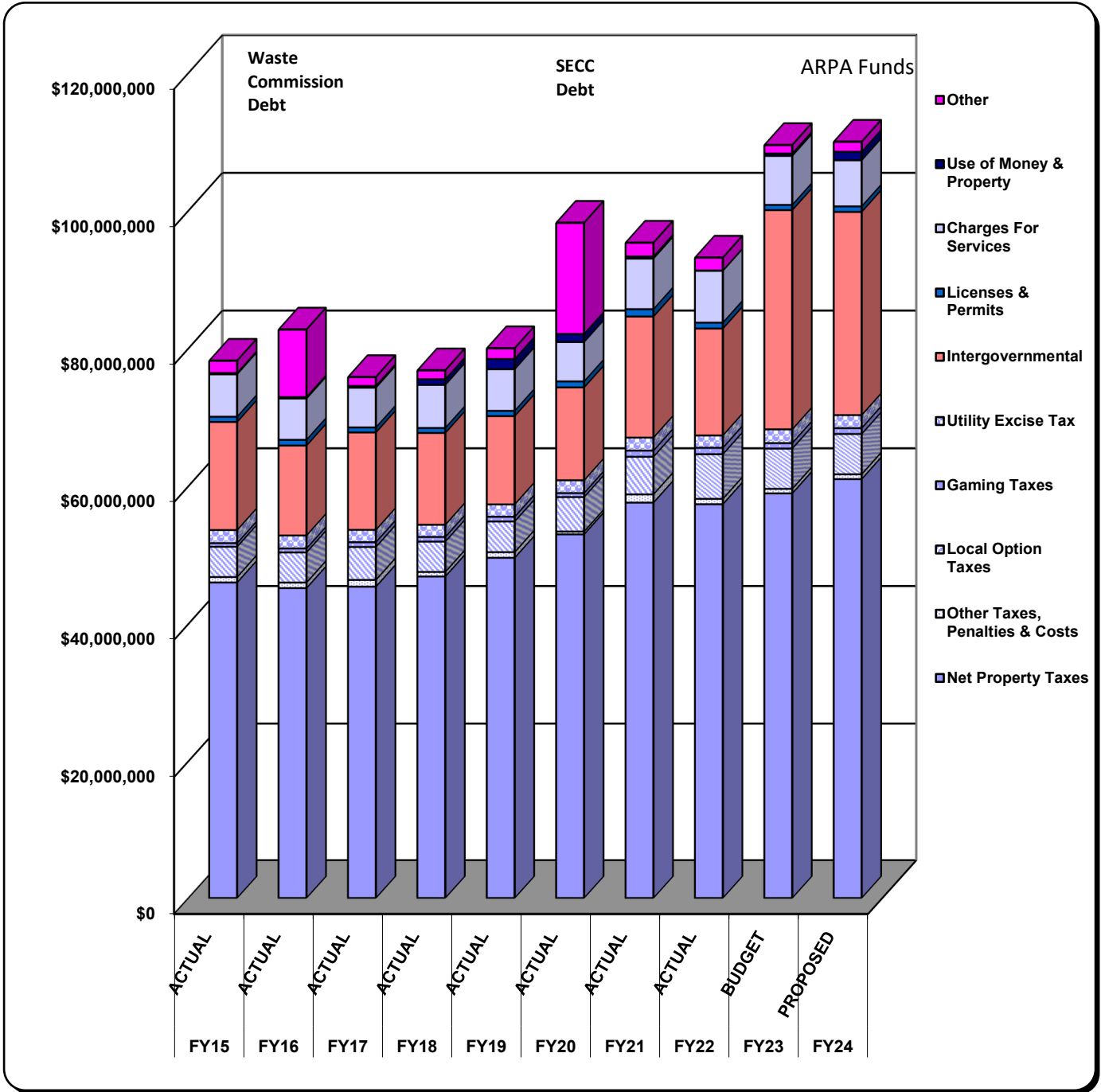
	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>
<b>REVENUES</b>						
Taxes Levied on Property	\$ 47,749,333	\$ 47,361,125	\$ 47,703,825	\$ 49,231,125	\$ 52,054,452	\$ 55,546,596
Less: Uncollected Delinquent Taxes	27,703	34,165	15,642	12,619	50,731	12,033
Less: Credits To Taxpayers	<u>1,725,323</u>	<u>2,150,371</u>	<u>2,289,759</u>	<u>2,321,650</u>	<u>2,386,829</u>	<u>2,533,560</u>
Net Current Property Taxes	45,996,307	45,176,589	45,398,424	46,896,856	49,616,892	53,001,003
Add: Delinquent Property Tax Rev	<u>27,703</u>	<u>34,165</u>	<u>15,642</u>	<u>12,619</u>	<u>50,731</u>	<u>12,033</u>
Total Net Property Taxes	46,024,010	45,210,754	45,414,066	46,909,475	49,667,623	53,013,036
Penalties, Interest & Costs on Taxes	715,763	725,336	611,959	577,759	690,085	314,158
Other County Taxes	<u>71,502</u>	<u>68,618</u>	<u>67,762</u>	<u>67,391</u>	<u>69,001</u>	<u>93,200</u>
Total Other Taxes, Penalties & Costs	787,265	793,954	679,721	645,150	759,086	407,358
Local Option Taxes	4,403,167	4,390,604	4,786,393	4,404,685	4,455,941	5,006,394
Gaming Taxes	528,381	569,059	693,456	678,633	683,200	577,668
Utility Tax Replacement Excise Tax	1,891,294	1,887,779	1,793,616	1,764,931	1,796,259	1,857,243
Intergovernmental :						
State Shared Revenues	3,438,603	4,085,495	4,267,366	4,110,946	4,336,309	4,497,873
State Grants & Reimbursements	3,808,093	3,037,277	3,165,602	3,256,912	3,273,867	3,367,609
State Credits Against Levied Taxes	1,725,323	2,150,371	2,299,759	2,321,650	2,386,829	2,533,560
State/Federal Pass-Through Grants	527,873	1,186,366	1,170,841	1,018,178	642,155	593,970
Other State Credits	5,563,033	1,780,811	1,636,379	1,519,163	1,538,689	1,604,065
Federal Grants & Entitlements	147,697	4,532	28,446	21,187	14,933	116,884
Contr & Reimb From Other Govts	484,867	800,532	1,564,274	1,077,826	623,846	760,599
Payments in Lieu of Taxes	<u>7,058</u>	<u>7,980</u>	<u>7,273</u>	<u>7,784</u>	<u>7,923</u>	<u>8,040</u>
Subtotal Intergovernmental	15,702,547	13,053,364	14,139,940	13,333,646	12,824,551	13,482,600
Licenses & Permits	752,254	833,144	729,106	720,306	756,807	873,792
Charges For Services	6,164,147	5,994,703	5,770,914	6,255,451	6,043,099	5,720,394
Use of Money & Property	179,457	204,636	247,886	825,224	1,476,671	1,168,607
Other:						
Miscellaneous	1,676,695	1,198,310	1,191,821	1,178,133	1,269,828	1,437,869
General Long Term Debt Proceeds	-	8,314,457	-	-	-	14,562,592
Proceeds of Fixed Asset Sales	<u>96,048</u>	<u>282,565</u>	<u>85,370</u>	<u>94,150</u>	<u>277,084</u>	<u>121,385</u>
Total Other	1,772,743	9,795,332	1,277,191	1,272,283	1,546,912	16,121,846
Total Revenues & Other Sources	<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>	<u>\$ 75,532,289</u>	<u>\$ 76,809,784</u>	<u>\$ 80,010,149</u>	<u>\$ 98,228,938</u>

## SCOTT COUNTY FY24 BUDGET REVIEW

<u>FY 21 ACTUAL</u>	<u>FY 22 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY24 PROPOSED</u>
\$ 60,231,910	\$ 60,018,771	\$ 61,347,324	\$ 63,507,396
872,535	15,196	18,716	14,290
<u>2,612,959</u>	<u>2,625,219</u>	<u>2,387,138</u>	<u>2,470,831</u>
56,746,416	57,378,356	58,941,470	61,022,275
872,535	15,196	18,716	14,290
57,618,951	57,393,552	58,960,186	61,036,565
1,123,229	707,410	590,000	640,000
<u>72,895</u>	<u>63,743</u>	<u>68,260</u>	<u>60,976</u>
1,196,124	771,153	658,260	700,976
5,462,760	6,487,709	5,850,000	5,850,000
900,192	932,485	800,000	850,000
1,886,385	1,784,030	1,989,775	1,885,475
4,885,043	4,626,628	4,342,000	4,339,000
3,446,170	3,095,842	3,854,561	3,166,786
2,612,959	2,625,219	2,387,138	2,470,831
3,472,957	610,024	593,695	652,210
1,657,791	1,600,446	1,399,865	1,203,859
830,421	2,243,283	16,565,000	14,831,510
662,537	718,181	2,679,257	2,835,318
<u>8,136</u>	<u>8,325</u>	<u>8,050</u>	<u>8,325</u>
17,576,014	15,527,948	31,829,566	29,507,839
1,068,705	855,538	758,595	799,870
7,343,674	7,521,706	7,120,085	6,698,751
316,219	46,289	334,455	1,238,605
1,784,842	1,573,412	1,056,723	1,244,742
-	-	-	-
<u>187,212</u>	<u>282,317</u>	<u>167,000</u>	<u>190,000</u>
1,972,054	1,855,729	1,223,723	1,434,742
<u>\$ 95,341,078</u>	<u>\$ 93,176,139</u>	<u>\$ 109,524,645</u>	<u>\$110,002,823</u>

# SCOTT COUNTY FY24 BUDGET REVIEW

## TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY24 will be 56%. That percentage is lower than ten years ago in FY15 when it was 59%. The reasons for the decrease include the recognition of ARPA grant funds during this period and increasing wages and staffing, benefits and staffing compared to reimbursable revenues.

**TEN YEAR APPROPRIATION SUMMARY BY SERVICE AREA**  
 (excluding transfers and non-budgeted funds)

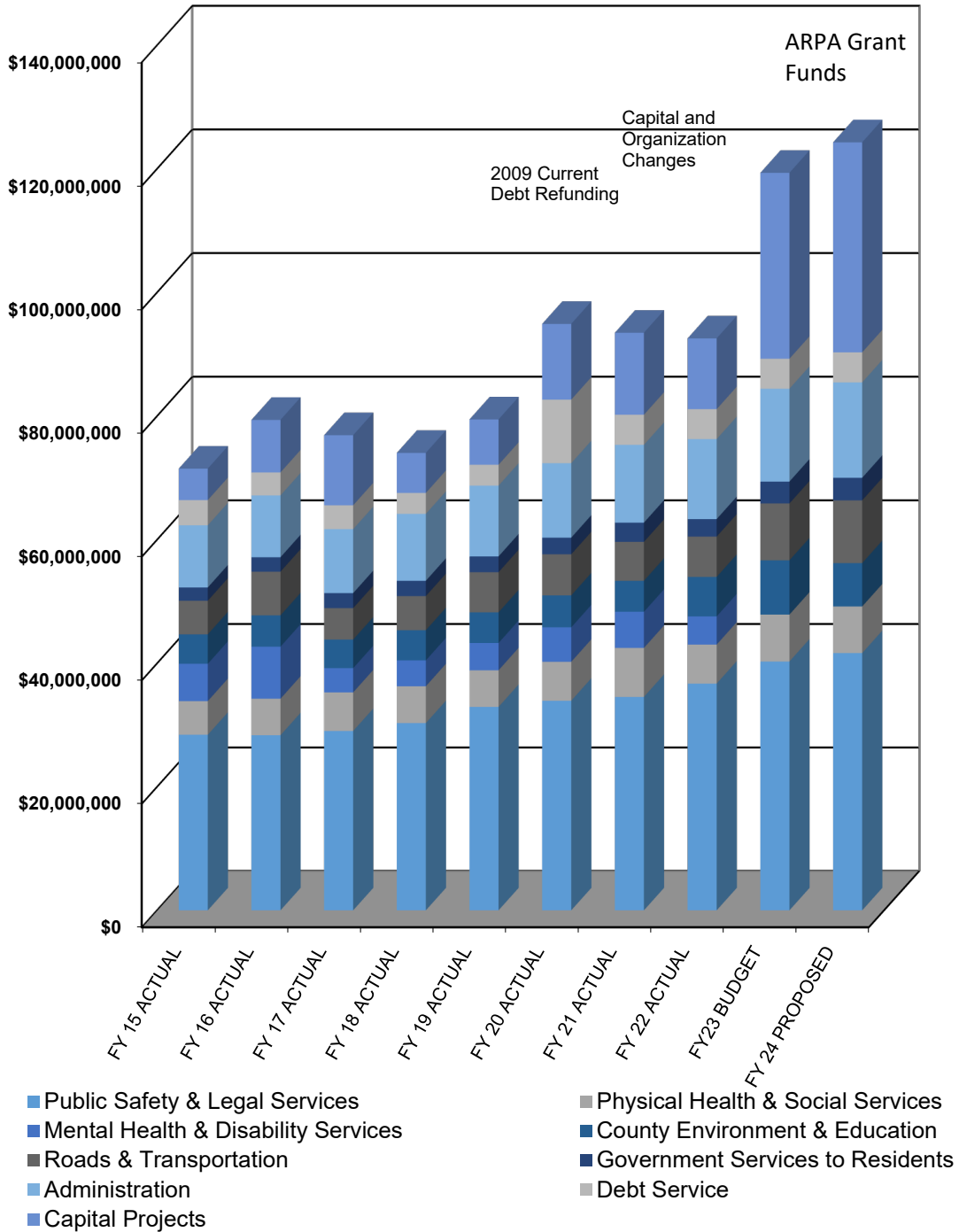
<b>SERVICE AREA</b>	<b><u>FY 15 ACTUAL</u></b>	<b><u>FY 16 ACTUAL</u></b>	<b><u>FY 17 ACTUAL</u></b>	<b><u>FY 18 ACTUAL</u></b>	<b><u>FY 19 ACTUAL</u></b>
Public Safety & Legal Services	\$28,462,489	\$28,386,015	\$ 29,079,965	\$ 30,356,382	\$ 32,908,831
Physical Health & Social Services	5,461,000	5,922,900	6,252,971	5,972,000	5,928,271
Mental Health & Disability Services	6,037,145	8,424,829	3,923,626	4,188,285	4,420,718
County Environment & Education	4,761,946	5,058,935	4,622,710	4,871,039	4,949,601
Roads & Transportation	5,439,459	7,065,394	5,084,780	5,527,111	6,495,669
Government Services to Residents	2,141,186	2,334,861	2,429,984	2,471,844	2,555,119
Administration	<u>10,051,868</u>	<u>9,909,354</u>	<u>10,342,307</u>	<u>10,821,868</u>	<u>11,440,422</u>
<b>SUBTOTAL OPERATING BUDGET</b>	\$62,355,093	\$67,102,288	\$ 61,736,343	\$ 64,208,529	\$ 68,698,631
Debt Service	4,083,170	3,812,266	3,862,879	3,391,122	3,382,890
Capital Projects	<u>5,088,549</u>	<u>8,493,417</u>	<u>11,335,952</u>	<u>5,881,754</u>	<u>7,332,952</u>
<b>TOTAL COUNTY BUDGET</b>	<u>\$71,526,812</u>	<u>\$79,407,971</u>	<u>\$ 76,935,174</u>	<u>\$ 73,481,405</u>	<u>\$ 79,414,473</u>



SCOTT COUNTY FY23 BUDGET REVIEW

<u>FY 20 ACTUAL</u>	<u>FY 21 ACTUAL</u>	<u>FY 22 ACTUAL</u>	<u>FY 23 BUDGET</u>	<u>FY 23 PROPOSED</u>
\$33,980,783	\$34,599,952	\$36,757,084	\$ 40,329,089	\$ 41,691,043
6,298,299	7,925,141	6,307,195	7,588,116	7,542,012
5,584,028	5,853,788	4,569,877	-	-
5,156,196	5,006,358	6,380,816	8,775,109	7,018,487
6,653,196	6,295,749	6,519,557	9,202,500	10,145,000
2,687,634	3,108,837	2,829,805	3,537,755	3,654,232
<u>12,044,237</u>	<u>12,582,267</u>	<u>12,940,340</u>	<u>15,018,636</u>	<u>15,424,145</u>
\$72,404,373	\$75,372,092	\$76,304,674	\$ 84,451,205	\$ 85,474,919
10,284,666	4,871,446	4,843,146	4,850,800	4,864,399
<u>12,249,983</u>	<u>13,261,145</u>	<u>11,447,092</u>	<u>30,066,500</u>	<u>33,971,070</u>
<u>\$94,939,022</u>	<u>\$93,504,683</u>	<u>\$92,594,912</u>	<u>\$119,368,505</u>	<u>\$124,310,388</u>

## TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the operating budget. Shifts have naturally occurred due to salary and benefit levels. Additionally capital services have increased over time due to courthouse renovations and patrol facility acquisition (FY 15 and 16), the West Lake Restoration (FY 19 - FY21), Secondary Road improvements in FY 20 and IT Infrastructure, SECC capital contribution in FY 21, and the ARPA and YJRC Projects in FY 23 and FY 24.

# FY24 CALENDAR OF EVENTS

<b>October 10, 2022</b>	<b>Organizational Change forms due into Human Resources Department and Administration</b>
October 11, 2022	Work Session with Board of Supervisors and County Administrator/Budget Manager on FY24 Budget and FY 23 Amendment
October 14, 2022 – 8:10 a.m.	FY24 Budget Orientation Session for County Departments and Authorized Agencies
<b>November 18, 2022</b>	<b><i>FY24 Budget Submissions Due FY23 Budget Amendment Submissions Due FY24 County Departments BFO Submissions Due Capital Improvement Forms Due</i></b>
<b>NO BUDGET CHANGES WILL BE ACCEPTED AFTER NOVEMBER 18!</b>	
December 1 – Dec 16, 2022	Compensation & Benefit review
Dec 16, 2022 – Jan 6, 2023	Prepare Financial (A&B) Sheets
January 3 – 6, 2023	Department Heads Review Reports
January 5, 2023	Departmental Capital Review
January 6 - 10, 2023	Budget Analyst Review A&B sheets
January 11 – 13, 2023	Prepare Budget Review Book for Board
January 17, 2023	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and DOM Website
January 19, 2023	Set Resolution of “Total Maximum Property Tax Dollars” Set Public Hearing via Resolution – February 16, 2023
January 24, 2023 at 8:30 a.m.	Presentation of County Administrator's Recommendation on FY24 Budget – Special Committee of the Whole
January 31, 2023	Board of Supervisors Budget Review – Committee of the Whole
February 1, 2023 at 8:30 a.m.	Publish Notice of Public Hearing in “Total Maximum Property Tax Dollars” in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, January 20)
February 7, 2023 at 8:30 a.m.	Board of Supervisors Budget Review – Special Committee of the Whole
February 14, 2023	Board of Supervisors Budget Review – Committee of the Whole
February 16, 2023 at 5:00 p.m.	Hold Public Hearing on “Total Maximum Tax Dollars” Adopt Resolution of “Total Maximum Tax Dollars”

Set Public Hearing on Budget in Newspaper – March 16, 2023

March 1, 2023

Publish the FY24 Budget Estimate and FY23 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, February 17)

March 16, 2023 at 5:00 p.m.

Public Hearing on Budget Estimate 5:00 p.m.  
Public Hearing on Budget Amendment  
Adoption of FY24 Budget Plan via resolution and certify taxes.  
Adoption of FY23 Budget Amendment

March 31, 2023

File Budget Forms with State Office of Management and county auditor.

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY											
Building & Grounds	\$ 1,369,695	\$ 6,856,854	\$ 20,957,500	\$ 6,142,800	\$ 21,712,740	\$ 13,816,070	\$ 2,467,000	\$ 2,647,000	\$ 2,175,000	\$ 2,823,800	\$ 71,830,000
Space Plan Utilization Project	337,078	5,117	-	-	-	-	-	-	-	-	46,800,000
Technology & Equipment Acquisition	780,985	1,647,484	2,330,000	710,978	1,977,500	3,519,000	2,562,500	952,500	3,352,500	952,500	13,969,500
Other Projects	60,000	30,000	1,650,000	30,000	50,000	1,650,000	50,000	50,000	50,000	50,000	-
<b>SUBTOTAL GENERAL CIP</b>	<b>2,547,758</b>	<b>8,539,455</b>	<b>24,937,500</b>	<b>6,883,778</b>	<b>23,740,240</b>	<b>18,985,070</b>	<b>5,079,500</b>	<b>3,649,500</b>	<b>5,577,500</b>	<b>3,826,300</b>	<b>132,599,500</b>
Conservation CIP Projects	1,794,516	1,436,609	2,904,000	1,018,418	2,926,750	3,621,000	2,816,000	2,540,000	1,330,000	1,550,000	9,015,000
<b>Subtotal Projects Paid from General CIP Fund</b>	<b>4,342,274</b>	<b>9,976,064</b>	<b>27,841,500</b>	<b>7,902,196</b>	<b>26,666,990</b>	<b>22,606,070</b>	<b>7,895,500</b>	<b>6,189,500</b>	<b>6,907,500</b>	<b>5,376,300</b>	<b>141,614,500</b>
Vehicle Acquisition Sub Fund	488,125	108,974	550,000	-	550,000	605,000	550,000	600,000	600,000	600,000	-
Bond Issuance Sub Fund	7,040,519	1,222,082	-	-	1,049,601	-	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	78,711	76,779	850,000	3,142	1,250,000	980,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Secondary Roads Fund Construction Projects	1,390,228	139,972	1,675,000	179,614	2,575,614	10,760,000	1,250,000	1,650,000	400,000	1,735,000	-
<b>Total All Capital Projects</b>	<b>\$ 13,339,857</b>	<b>\$ 11,523,871</b>	<b>\$ 30,916,500</b>	<b>\$ 8,084,952</b>	<b>\$ 32,092,205</b>	<b>\$ 34,951,070</b>	<b>\$ 10,695,500</b>	<b>\$ 9,439,500</b>	<b>\$ 8,907,500</b>	<b>\$ 8,711,300</b>	<b>\$ 141,614,500</b>
REVENUE SUMMARY											
Gaming Taxes-Davenport	\$ 550,672	\$ 566,933	\$ 450,000	\$ 148,909	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Gaming Taxes-Bettendorf	349,519	365,552	350,000	221,822	350,000	350,000	350,000	350,000	350,000	350,000	-
Interest Income	18,950	2,073	20,000	12,384	121,000	64,500	20,000	20,000	20,000	20,000	-
Interest Income- sub fund	-	16,474	-	-	42,200	22,500	-	-	-	-	-
State Grants & Reimbursements	8,749	404,896	7,000	-	7,000	5,000	5,000	5,000	5,000	5,000	-
Contributions From Local Entities	2,000	27,885	-	-	-	-	-	-	-	-	-
Sale of Assets	132,380	104,300	-	-	-	-	-	-	-	-	-
Sale of Assets - Sub Fund	-	86,065	-	-	152,600	85,000	70,000	70,000	70,000	70,000	-
DNR Reimbursement - Lost Grove Lake	2,973	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	-
Charges for Services- Transfer from General Fund	-	-	-	-	-	-	-	-	-	-	-
Community Contribution - Assessment Center	-	-	1,600,000	-	-	1,600,000	-	-	-	-	-
Contribution from SECC	-	-	-	-	-	-	140,000	-	-	-	-
Rent	-	-	-	-	-	90,000	-	-	-	-	-
Miscellaneous (donations, refunds)	28,622	66,263	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds) - Sub Fund	-	32,645	-	-	6,620	-	-	-	-	-	-

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
Transfers											
From General Basic Fund - Cons	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget Savings / Special	1,928,998	7,140,973	1,090,000	-	6,393,591	3,500,000	-	1,500,000	1,500,000	1,500,000	-
From General Basic Fund - Restricted	-	-	-	-	115,000	125,000	-	-	-	-	-
From General Basic Fund - Budget Savings /											
Conservation											
From General Basic Fund - Tax Levy	1,970,000	1,970,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Tax Levy	-	-	1,126,600	-	1,676,600	1,501,600	1,126,600	-	-	-	-
From ARPA Grant Fund - Reallocated Capital	-	-	-	-	5,325,000	-	-	-	-	-	-
From ARPA Grant Fund - YJRC	-	-	7,250,000	-	-	-	-	-	-	-	-
From ARPA Grant Fund - COOP / COG	-	-	2,750,000	-	3,750,000	-	-	-	-	-	-
From ARPA Grant Fund - Jail	-	-	1,000,000	-	-	-	1,000,000	-	-	-	-
From ARPA Grant Fund - Admin HVAC	-	-	150,000	-	2,850,000	150,000	-	-	-	-	-
From ARPA Grant Fund - Davenport West Locust Sewer											
Connectivity											
From ARPA Grant Fund - Conservation Trails	-	-	400,000	-	400,000	800,000	800,000	-	-	-	-
From ARPA Grant Fund - Conservation Sewer	-	-	400,000	-	400,000	800,000	800,000	-	-	-	-
From Recorder's Record Mgmt. Fund	25,000	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
From / To Conservation Reserves	141,112	(163,115)	804,000	-	641,750	721,000	(84,000)	1,240,000	30,000	-	-
<b>Total Revenues</b>	<b>\$ 6,158,975</b>	<b>\$ 11,945,944</b>	<b>\$ 22,292,600</b>	<b>\$ 383,115</b>	<b>\$ 26,056,361</b>	<b>\$ 15,239,600</b>	<b>\$ 8,052,600</b>	<b>\$ 7,010,000</b>	<b>\$ 5,800,000</b>	<b>\$ 5,770,000</b>	<b>\$ -</b>
<i>CIP Fund revenues over (under) expend</i>	<i>1,816,701</i>	<i>1,969,880</i>	<i>(5,548,900)</i>	<i>(7,519,081)</i>	<i>(610,629)</i>	<i>(7,366,470)</i>	<i>157,100</i>	<i>820,500</i>	<i>(1,107,500)</i>	<i>393,700</i>	
Vehicle Replacement Sub Fund											
REVENUE SUMMARY											
Interest Income	(61)	(479)	2,000	-	3,900	2,000	2,000	2,000	2,000	2,000	-
Sale of Assets	31,976	39,943	25,000	-	-	25,000	25,000	25,000	25,000	25,000	-
Transfers											
From ARPA Fund - LOST REVENUE	-	-	-	-	550,000	375,000	-	-	-	-	-
From General Basic Fund - Tax Levy	400,000	325,000	550,000	-	-	-	550,000	600,000	600,000	600,000	-
Total Revenues	431,915	364,464	577,000	-	553,900	402,000	577,000	627,000	627,000	627,000	-
Expenditures	488,125	108,974	550,000	-	550,000	605,000	550,000	600,000	600,000	600,000	-
<i>Vehicle Replacement revenues over expenditures</i>	<i>(56,211)</i>	<i>255,490</i>	<i>27,000</i>	<i>-</i>	<i>3,900</i>	<i>(203,000)</i>	<i>27,000</i>	<i>27,000</i>	<i>27,000</i>	<i>27,000</i>	<i>-</i>
Bond Issuance Sub Fund											
Revenue Summary											
Proceeds on Bonds issued	-	-	-	-	-	-	-	-	-	-	-
Interest Income	19,915	2,157	-	-	26,100	-	-	-	-	-	-
Total Revenues	19,915	2,157	-	-	26,100	-	-	-	-	-	-
Expenditures - Capital Contributions SECC	7,040,519	1,222,082	-	-	1,049,601	-	-	-	-	-	-
Bond Issuance Fund revenues over expenditures	(7,020,604)	(1,219,925)	-	-	(1,023,501)	-	-	-	-	-	-
<b>CIP FUND BALANCE RECAP</b>											
Beginning Fund Balance	\$ 5,710,702	\$ 7,278,277	\$ 7,972,949	\$ 9,112,973	\$ 9,112,973	\$ 8,277,544	\$ 773,574	\$ 830,674	\$ 1,551,174	\$ 343,674	\$ -
Net Transfers of Revenues to Subfunds	(249,126)	(135,184)	-	-	(224,800)	(137,500)	(100,000)	(100,000)	(100,000)	(100,000)	-
Increase (decrease)	<b>1,816,701</b>	<b>1,969,880</b>	<b>(5,548,900)</b>	<b>(7,519,081)</b>	<b>(610,629)</b>	<b>(7,366,470)</b>	<b>157,100</b>	<b>820,500</b>	<b>(1,107,500)</b>	<b>393,700</b>	<b>-</b>
<b>Ending Net CIP Fund Balance</b>	<b>7,278,277</b>	<b>9,112,973</b>	<b>2,424,049</b>	<b>1,593,892</b>	<b>8,277,544</b>	<b>773,574</b>	<b>830,674</b>	<b>1,551,174</b>	<b>343,674</b>	<b>637,374</b>	<b>-</b>
Vehicle Replacement Fund Balance	90,518	346,008	119,518	346,008	349,908	146,908	173,908	200,908	227,908	254,908	-
Bond Issuance Fund	2,243,426	1,023,501	-	1,023,501	-	-	-	-	-	-	-
Conservation CIP Fund Balance	1,143,490	1,295,303	214,139	1,295,303	908,753	512,153	652,153	142,153	172,153	-	-
Conservation Equipment Fund Balance	989,841	1,136,327	721,841	1,136,327	1,105,927	919,027	963,027	333,027	403,027	-	-
<b>Ending Gross CIP Fund Balance</b>	<b>\$ 11,745,552</b>	<b>\$ 12,914,112</b>	<b>\$ 3,479,547</b>	<b>\$ 5,395,031</b>	<b>\$ 10,642,132</b>	<b>\$ 2,351,662</b>	<b>\$ 2,619,762</b>	<b>\$ 2,227,262</b>	<b>\$ 1,146,762</b>	<b>\$ 892,282</b>	<b>\$ -</b>

APPROPRIATION DETAIL INFORMATION

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>A. Bldg and Grounds</b>											
<b>A.1 Courthouse</b>											
CH General Remodeling / Replacement	\$ 21,367	\$ 24,297	\$ 47,500	\$ 12,475	\$ 47,500	\$ 47,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
CH HVAC Recommissioning/Controls	-	-	-	-	-	-	-	-	-	-	500,000
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	-	-	20,000	-	110,000	-	-	-	-	-	-
CH Cooling Tower Ground and Roof	-	-	-	-	-	-	100,000	-	-	-	900,000
CH Attorney Office Expansion	116,895	695,214	-	-	-	-	-	-	-	-	-
CH Storage Space Conversion to IT Office	-	-	-	-	-	-	-	-	-	780,000	580,000
CH Water Heater Replacement	-	-	-	-	-	-	-	-	40,000	-	-
CH UPS Replacement	-	-	-	-	-	-	200,000	-	-	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	-	70,000
CH Stairwell Retreads	37,519	11,581	-	-	-	-	-	-	-	-	-
<b>TOTAL COURTHOUSE</b>	<b>175,781</b>	<b>731,092</b>	<b>67,500</b>	<b>12,475</b>	<b>157,500</b>	<b>47,500</b>	<b>350,000</b>	<b>50,000</b>	<b>90,000</b>	<b>830,000</b>	<b>2,800,000</b>
<b>A.2 Jail</b>											
JL General Remodeling/Replacement	66,816	43,127	47,500	3,864	47,500	47,500	50,000	50,000	50,000	50,000	-
JL Carpet	19,424	-	-	-	-	-	-	-	-	-	-
JL Security System Replacement	1,085	5,863	30,000	-	25,000	30,000	30,000	30,000	30,000	30,000	2,500,000
JL Camera update	-	-	-	-	-	300,000	300,000	-	-	-	-
JL UPS Replacement	-	-	120,000	-	8,000	112,000	-	-	-	-	-
JL Bi-Directional Amplifier	-	-	30,000	-	-	-	-	-	-	-	-
JL HVAC Replacement & Controls	5,681	324,700	-	6,958	-	-	-	-	500,000	-	500,000
JL Support Elevators	-	-	-	-	-	-	-	-	-	-	700,000
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	-	45,000,000
JL Jail Expansion / Renovation Short Term	-	-	1,000,000	-	-	-	1,000,000	1,000,000	-	-	8,000,000
JL PLC Replacement & Syntinel Control System	-	6,963	-	14,867	-	145,000	-	-	-	-	-
<b>TOTAL JAIL</b>	<b>93,006</b>	<b>380,653</b>	<b>1,227,500</b>	<b>25,689</b>	<b>80,500</b>	<b>634,500</b>	<b>1,380,000</b>	<b>1,080,000</b>	<b>580,000</b>	<b>80,000</b>	<b>56,700,000</b>
<b>A.3 Eldridge Warehouse</b>											
EW General Remodeling/Replacement	-	286	-	-	45,000	40,000	40,000	40,000	40,000	40,000	-
EW IT IDF Room	-	-	-	-	-	-	-	-	-	140,000	-
EW Relocate Warehouse	-	4,761,126	-	261,115	300,000	-	-	-	-	-	-
EW General Remodeling	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ELDRIDGE BUILDING</b>	<b>-</b>	<b>4,761,412</b>	<b>-</b>	<b>261,115</b>	<b>345,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>180,000</b>	<b>-</b>
<b>A.4 Juvenile / YJRC / Annex</b>											
JDC General Remodeling/Replacement	9,903	491	20,000	-	20,000	20,000	15,000	15,000	15,000	15,000	-
JDC PLC Replacement & Syntinel Control System (Commander)	-	-	18,000	16,970	18,000	-	-	-	-	-	-
JDC Security Systems Replacement	-	1,895	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	60,000
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	-	175,000
JDC Public Safety Radios	15,237	-	-	-	-	-	-	-	-	-	-
JDC Fire Panel System Replacement	-	-	-	-	15,000	-	-	-	-	-	-
YJRC Assessment Center	-	-	1,700,000	-	1,600,000	-	-	-	-	-	-
YJRC Facility Expansion	-	803,979	13,500,000	2,952,032	12,533,740	12,387,570	-	-	-	-	-
YJRC Boiler Replacement	-	-	-	-	-	-	20,000	-	-	-	-
<b>TOTAL Juvenile Detention Center</b>	<b>25,140</b>	<b>806,365</b>	<b>15,263,000</b>	<b>2,969,002</b>	<b>14,211,740</b>	<b>12,432,570</b>	<b>60,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>235,000</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>A.5 Admin Center</b>											
AC Remodeling/Redecorating	45,463	46,353	47,500	17,465	47,500	47,500	50,000	50,000	50,000	50,000	-
AC Boiler Replacement	-	-	-	-	-	-	-	-	-	1,000,000	-
AC ADA Improvements	-	-	-	-	-	-	-	-	-	91,800	-
AC HVAC Controls & System	-	-	-	-	-	-	-	-	300,000	-	1,000,000
AC AHU Replacement	-	-	120,000	2,807,400	2,850,000	150,000	-	-	-	-	1,750,000
AC Bi-Directional Amplifier	-	4,932	40,000	38,402	120,000	-	-	-	-	-	-
AC Carpet Replacement	-	-	-	-	-	-	50,000	140,000	130,000	-	-
AC Window Replacement and Recladding	979,408	2,138	-	-	-	-	-	-	-	-	-
AC Admin., HR, FSS Renovation	-	25,660	65,000	6,178	100,000	-	-	-	-	-	-
AC 3rd & 4th Floor Breakrooms	4,339	-	-	-	-	-	-	-	-	-	-
AC Auditor Recorder Plat Room/ Vault Room / Renovation	-	-	155,000	-	-	-	-	240,000	240,000	-	-
AC Relocate Planning and Development	-	-	-	-	-	-	-	-	-	-	200,000
AC Treasurer Station Remodel	11,270	32,536	40,000	-	-	-	-	-	-	-	-
AC Dock and Stairs Repair	-	-	-	-	18,000	-	-	-	-	-	-
AC Security Enhancements	14,211	52,280	32,000	1,900	2,500	65,000	115,000	20,000	15,000	175,000	1,045,000
AC Fire Alarm Panel Replacement	-	-	-	-	-	-	-	-	-	200,000	-
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	-	200,000
<b>TOTAL ADMINISTRATIVE CENTER</b>	<b>1,054,691</b>	<b>163,899</b>	<b>499,500</b>	<b>2,871,345</b>	<b>3,138,000</b>	<b>262,500</b>	<b>215,000</b>	<b>450,000</b>	<b>735,000</b>	<b>1,516,800</b>	<b>4,195,000</b>
<b>A.6 Downtown Storage Bldg</b>											
DSB General Remodeling/Replacement	-	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
<b>TOTAL DOWNTOWN STORAGE BUILDING</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>A.7 902 W. Fourth St.</b>											
902 General Remodeling/Replacement	-	-	-	-	-	22,000	15,000	15,000	15,000	15,000	-
<b>TOTAL DOWNTOWN STORAGE BUILDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>A.8 Sheriff Patrol</b>											
SP General Remodeling/ Replacement	-	5,712	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	-	250,000	-	-	250,000	250,000	-	-	-	-
SP Training Room	-	-	-	-	-	-	-	-	-	-	1,000,000
<b>TOTAL SHERIFF PATROL BUILDING</b>	<b>-</b>	<b>5,712</b>	<b>265,000</b>	<b>-</b>	<b>15,000</b>	<b>265,000</b>	<b>265,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,000,000</b>
<b>A.9 Other Bldg/Grounds</b>											
OB Miscellaneous Landscaping	7,709	699	25,000	1,609	10,000	15,000	30,000	30,000	20,000	20,000	-
OB Regulatory Compliance Cost	5,351	7,022	15,000	1,566	10,000	15,000	17,000	17,000	17,000	17,000	-
OB Parking Lot Repair/Maintenance	8,017	-	20,000	-	10,000	15,000	20,000	20,000	20,000	20,000	-
OB Sidewalk Repair/Maintenance	-	-	20,000	-	10,000	15,000	25,000	15,000	15,000	15,000	-
OB Parking	-	-	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	-	-	20,000	-	-	-	-	-	-	-	-
OB UPS Replacement	-	-	20,000	-	10,000	15,000	20,000	20,000	20,000	20,000	-
OB Downtown Streetscape (trees, lighting, plantings)	-	-	-	-	-	-	-	-	513,000	-	-
OB Downtown Lot	-	-	-	-	-	22,000	15,000	15,000	15,000	15,000	-
OB Garage Storage	-	-	-	-	-	-	-	25,000	25,000	25,000	-
OB Wapsi - Tower	-	-	-	-	100,000	-	-	-	-	-	-
OB Annex Renovation	-	-	-	-	-	-	-	-	-	-	3,500,000
OB COOP - COG Training Center	-	-	3,500,000	-	3,600,000	-	-	-	-	-	-
OB Convert Annex	-	-	-	-	-	-	-	800,000	-	-	-
<b>TOTAL OTHER B &amp; G</b>	<b>21,077</b>	<b>7,721</b>	<b>3,620,000</b>	<b>3,175</b>	<b>3,750,000</b>	<b>97,000</b>	<b>127,000</b>	<b>942,000</b>	<b>645,000</b>	<b>132,000</b>	<b>6,900,000</b>
<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>1,369,695</b>	<b>6,856,854</b>	<b>20,957,500</b>	<b>6,142,800</b>	<b>21,712,740</b>	<b>13,816,070</b>	<b>2,467,000</b>	<b>2,647,000</b>	<b>2,175,000</b>	<b>2,823,800</b>	<b>71,830,000</b>



SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>B. Space Utilization Master Plan</b>											
Land Acquisition	337,078	5,117	-	-	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	-	46,800,000
<b>TOTAL SPACE UTILIZATION MASTER PLAN</b>	<b>337,078</b>	<b>5,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,800,000</b>
<b>C.1 Technology &amp; Equipment Annual</b>											
EE IT-Remote Sites WANS	4,027	1,500	20,000	-	10,000	10,000	20,000	20,000	20,000	20,000	200,000
EE IT-Edge Devices - Network Access Layer	-	-	20,000	2,975	10,000	10,000	20,000	20,000	20,000	20,000	250,000
EE IT-Premise Wiring	-	298	15,000	2,163	10,000	10,000	15,000	15,000	15,000	15,000	-
EE IT-Web Site Development	-	-	25,000	-	5,000	5,000	25,000	25,000	25,000	25,000	-
EE IT-CCTV Camera Equipment	28,697	21,588	17,500	606,168	641,500	25,000	25,000	25,000	25,000	25,000	2,000,000
EE IT-MFP Replacements	26,969	14,533	52,500	14,440	35,000	35,000	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	67,973	80,778	75,000	19,230	65,000	65,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	4,888	5,420	10,000	2,092	8,000	8,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	25,171	-	45,000	43	15,000	25,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	-	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	170,891	228,997	300,000	46,614	200,000	300,000	250,000	145,000	145,000	145,000	-
EE IT-Evidence Data Management -Cloud Storage	-	-	-	-	-	250,000	250,000	250,000	250,000	250,000	-
EE IT-Phone System Upgrade/Repl	6,976	14,941	10,000	209	20,000	500,000	10,000	10,000	10,000	10,000	-
EE IT-GIS Equipment	25,415	21,150	25,000	1,250	18,000	18,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications)	-	-	15,000	-	13,000	13,000	25,000	25,000	25,000	25,000	-
EE Rec-ECM Recorder's office	102,646	22,084	50,000	-	175,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	16,377	28,434	75,000	-	30,000	75,000	75,000	75,000	75,000	75,000	-
<b>TOTAL TECHNOLOGY &amp; EQUIP ANNUAL</b>	<b>480,030</b>	<b>439,723</b>	<b>770,000</b>	<b>695,186</b>	<b>1,270,500</b>	<b>1,389,000</b>	<b>962,500</b>	<b>857,500</b>	<b>857,500</b>	<b>857,500</b>	<b>2,450,000</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>C.2 Technology &amp; Equipment Acquisition Non Routine</b>											
EE Attorney's Office Case / Management	-	-	-	-	-	-	-	-	2,000,000	-	-
EE Administration - ERP / Finance	-	-	-	-	-	-	-	-	-	-	3,000,000
EE Administration -Time clocks	-	-	-	-	-	-	-	-	-	-	750,000
EE Auditor-Election Equip	-	52,520	-	-	-	-	-	-	-	-	1,000,000
EE Auditor-MODJUS Election Management	-	-	-	-	25,000	20,000	20,000	20,000	20,000	20,000	-
EE Auditor-Election Equip / Transport and Storage	-	-	-	-	-	-	-	-	-	-	140,000
EE Auditor-Poll Book / Tablet Replacement - Laser Printers	-	-	-	-	-	300,000	-	-	-	-	150,000
EE Auditor-Digitize Transfer and Plat Books	-	-	100,000	-	100,000	100,000	-	-	-	-	-
EE FSS- Grounds Equipment	39,912	-	-	-	25,000	-	-	-	-	-	-
EE FSS-COVID Response Equipment	-	-	-	-	-	-	-	-	-	-	-
EE IT-Laptops / Tablets	-	12,832	350,000	-	350,000	-	-	-	-	-	300,000
EE IT-Vaccine Management Software	-	-	-	-	-	-	-	-	-	-	-
EE Sher / Conservation-Mobile Data Computers (MDC)	-	7,748	-	-	-	400,000	-	-	-	-	500,000
EE Sher / Conservation-Mobile Router	-	-	-	-	-	-	220,000	-	-	-	320,000
EE IT-Servers	-	-	-	-	-	-	400,000	-	-	-	400,000
EE IT-Storage - Video	-	-	600,000	-	-	-	-	-	-	-	-
EE IT-Storage - Enterprise	-	73,111	-	-	-	-	750,000	-	-	-	750,000
EE IT-GIS (Aerial Photos)	-	-	60,000	-	-	60,000	60,000	-	-	-	150,000
EE TR-Qmatic printer / floor	40,138	-	-	-	-	-	-	-	-	-	-
EE Sher-Jail Equipment	-	35,785	-	-	-	-	-	-	-	-	-
EE Sher-Full Body Security Screening	624	-	-	-	-	-	-	-	-	-	-
EE Sher / Conservation-Body Camera Project	-	-	-	-	-	550,000	-	-	-	-	400,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	-	-	-	-	-	-	-	-	-	17,000
EE Sher-Rifles	-	-	-	-	-	-	-	-	-	-	107,500
EE Sher - Jail Inmate Visit Recording System	133,085	-	-	-	-	-	-	-	-	-	-
EE Adm-Board Room Recording	64,761	24,157	-	1,000	-	-	-	-	-	-	-
EE Adm-Meeting Management	-	-	-	-	-	-	-	-	-	-	100,000
EE Hth-Immunization Refrig. / Freezer	13,516	-	-	-	7,000	-	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	-	-	-	-	400,000	-	400,000
EE IT-Enterprise Desktop/App Virtualization upgrade	-	-	-	-	-	-	-	-	-	-	95,000
EE IT-Cybersecurity	-	-	150,000	-	-	150,000	150,000	75,000	75,000	75,000	-
EE IT-Technology Assessment	-	-	-	-	100,000	-	-	-	-	-	-
EE IT-Network Core / Distribution - reimbursable	-	220,000	-	-	-	-	-	-	-	-	-
EE IT-Network Core / Distribution	-	781,608	-	-	-	-	-	-	-	-	2,000,000
EE IT-Website Upgrade to Drupal 8/ Accessibility	5,127	-	150,000	-	50,000	150,000	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	-	-	-	-	-	-	-	-	-	-	400,000
EE P&D-Community Development Software - Permitting and Inspections	-	-	150,000	14,792	50,000	400,000	-	-	-	-	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	-	40,000
EE Sher-Jail Management	-	-	-	-	-	-	-	-	-	-	500,000
EE Sher-Softcode Civil Service Civil Process System	3,792	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TECHNOLOGY &amp; EQUIP NON-ROUTINE</b>	<b>300,955</b>	<b>1,207,761</b>	<b>1,560,000</b>	<b>15,792</b>	<b>707,000</b>	<b>2,130,000</b>	<b>1,600,000</b>	<b>95,000</b>	<b>2,495,000</b>	<b>95,000</b>	<b>11,519,500</b>
<b>TOTAL TECHNOLOGY</b>	<b>780,985</b>	<b>1,647,484</b>	<b>2,330,000</b>	<b>710,978</b>	<b>1,977,500</b>	<b>3,519,000</b>	<b>2,562,500</b>	<b>952,500</b>	<b>3,352,500</b>	<b>952,500</b>	<b>13,969,500</b>
<b>D. Other Projects</b>											
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	-	-	-	-	-	-	-	-	-	-
OP Davenport West Locust Sewer Connectivity	-	-	1,600,000	-	-	1,600,000	-	-	-	-	-
OP MLK Park / CAT Funding	-	-	-	-	20,000	-	-	-	-	-	-
OP Nahant Marsh / CAT Funding	-	30,000	30,000	30,000	30,000	40,000	-	-	-	-	-
OP Bike Trail/CAT Funding	-	-	20,000	-	-	10,000	50,000	50,000	50,000	50,000	-
<b>Total Other Projects</b>	<b>60,000</b>	<b>30,000</b>	<b>1,650,000</b>	<b>30,000</b>	<b>50,000</b>	<b>1,650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 2,547,758</b>	<b>\$ 8,539,455</b>	<b>\$ 24,937,500</b>	<b>\$ 6,883,778</b>	<b>\$ 23,740,240</b>	<b>\$ 18,985,070</b>	<b>\$ 5,079,500</b>	<b>\$ 3,649,500</b>	<b>\$ 5,577,500</b>	<b>\$ 3,826,300</b>	<b>\$ 132,599,500</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>F. Conservation Projects</b>										
<b>Scott County Park</b>										
SCP-Cabin Construction	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCP-Campground Design & Construction	22,359	-	73,125	73,000	-	-	-	-	-	-
SCP - Inchahias Campground	-	-	-	-	-	-	10,000	70,000	800,000	-
SCP-Pool and Aquatic Ctr Renov	14,523	40,000	17,973	40,000	50,000	50,000	50,000	50,000	50,000	50,000
SCP - Pool Liner	-	-	-	-	600,000	-	-	-	-	-
SCP-Car Wash Bay	-	-	6,197	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	68,253	360,000	-	650,000	-	70,000	700,000	-	50,000	1,200,000
SCP-Storage Barn	-	-	-	-	-	-	-	-	-	-
SCP-Pioneer Village Renov	48,651	200,000	-	-	250,000	50,000	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	-	-	-	150,000
SCP-Cody Lake Renovation	-	-	-	-	-	-	-	-	-	100,000
SCP-Shelter	-	-	-	-	15,000	150,000	-	-	-	-
SCP-Outhouse Replacement	-	-	-	-	-	-	-	-	-	-
SCP-Playground	-	-	-	-	100,000	100,000	-	-	-	100,000
<b>Scott County Park Sub-total</b>	<b>153,786</b>	<b>600,000</b>	<b>97,295</b>	<b>803,000</b>	<b>1,015,000</b>	<b>420,000</b>	<b>760,000</b>	<b>120,000</b>	<b>900,000</b>	<b>1,600,000</b>
<b>Westlake Park</b>										
WLP-Lodge Design & Construction	-	800,000	-	-	-	-	-	-	-	-
WLP-Four Season Shelter	-	-	-	-	-	-	-	10,000	-	-
WLP-Shelters	-	-	-	-	15,000	150,000	-	-	-	1,585,000
WLP-Campground - Park Terrace	-	-	-	-	10,000	70,000	800,000	-	-	-
WLP-Park Road Repair	-	-	-	-	-	-	-	-	-	430,000
WLP-Playgrounds	-	100,000	-	150,000	-	-	100,000	-	-	-
WLP-Lake Restoration	485,576	-	-	-	-	-	-	-	-	-
WLP-Lake Canyada Dam Restoration	31,588	-	-	-	-	-	-	-	-	-
WLP-ADA Fishing Piers	66,433	-	-	125,000	-	-	-	-	-	-
WLP-Beach Improvements	81,602	-	50,997	45,000	-	-	-	-	-	300,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	-	96,259	96,250	-	-	80,000	800,000	-	900,000
WLP-Campground Site Paving	-	250,000	-	-	-	-	-	-	-	500,000
<b>Westlake Park Sub-total</b>	<b>665,199</b>	<b>1,150,000</b>	<b>147,256</b>	<b>416,250</b>	<b>25,000</b>	<b>220,000</b>	<b>980,000</b>	<b>810,000</b>	<b>-</b>	<b>3,715,000</b>
<b>Wapsi Center</b>										
REAP	1,000	-	-	115,000	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	83,682	-	294,848	360,000	-	-	-	-	-	1,000,000
<b>Wapsi Center Sub-total</b>	<b>84,682</b>	<b>-</b>	<b>294,848</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Buffalo Shores</b>										
Buffalo Shores - Restoration - Flood	297,676	-	-	-	-	-	-	-	250,000	-
Buffalo Shores Septic System	-	-	2,443	2,500	-	-	-	-	-	-
<b>Buffalo Shores Sub-total</b>	<b>297,676</b>	<b>-</b>	<b>2,443</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

	FY22 ACTUAL	FY23 BUDGET	FY23 YTD	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	UNPROG NEEDS
<b>Other Locations</b>										
Land Acquisition / Park Expansion	-	-	-	-	-	-	-	-	-	2,000,000
Renewable Energy Projects	-	-	28,350	-	-	-	-	-	-	700,000
Entrance Signage - all parks	-	-	-	-	-	100,000	-	-	-	-
ARPA Projects - Conservation Trails	-	400,000	-	400,000	800,000	800,000	-	-	-	-
ARPA Projects - Conservation Water	-	400,000	-	400,000	800,000	800,000	-	-	-	-
ARPA Projects- Water & Trail Engineering Cost	-	-	12,350	80,000	300,000	20,000	-	-	-	-
Shed Engineering	-	-	-	-	-	30,000	400,000	-	-	-
Vehicles and Small Equipment	151,132	282,000	379,104	300,000	581,000	326,000	300,000	300,000	300,000	-
Tech & Equip - Other Equip	26,467	22,000	13,849	-	-	-	-	-	-	-
Misc Donation	-	-	5,402	-	-	-	-	-	-	-
LyondellBasell	-	-	6,290	-	-	-	-	-	-	-
Park Maintenance - General All Park	21,877	50,000	31,233	50,000	100,000	100,000	100,000	100,000	100,000	-
Park Building Maintenance	35,790	-	-	-	-	-	-	-	-	-
<b>Other Locations Sub-total</b>	<b>235,266</b>	<b>1,154,000</b>	<b>476,577</b>	<b>1,230,000</b>	<b>2,581,000</b>	<b>2,176,000</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,700,000</b>
<b>F. Conservation Projects Total</b>	<b>\$ 1,436,609</b>	<b>\$ 2,904,000</b>	<b>\$ 1,018,418</b>	<b>\$ 2,926,750</b>	<b>\$ 3,621,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,540,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,550,000</b>	<b>\$ 9,015,000</b>
County Levy Contribution	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Prior Year General Fund balance assignment estimate	167,949	300,000	-	300,000	300,000	300,000	300,000	300,000	300,000	-
ARPA Funding	-	800,000	-	800,000	1,600,000	1,600,000	-	-	-	-
Borrow from County Capital	-	-	-	-	-	-	-	-	-	-
West Lake Restoration Contribution (12.5%)	-	-	-	-	-	-	-	-	-	-
County CIP Fund Balance Contribution	-	-	-	-	-	-	-	-	-	-
County CIP Contribution	1,167,949	2,100,000	-	2,100,000	2,900,000	2,900,000	1,300,000	1,300,000	1,300,000	-
Conservation CIP Fund Balance Contribution	58,740	804,000	-	441,750	440,000	(110,000)	1,240,000	30,000	250,000	-
Conservation Equipment Fund Balance	-	-	-	200,000	281,000	26,000	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	2,000	-	-	70,000	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	207,920	-	-	115,000	-	-	-	-	-	-
Conservation Equity Contributions	268,660	804,000	-	826,750	721,000	(84,000)	1,240,000	30,000	250,000	-
<b>Total Funding</b>	<b>\$ 1,436,609</b>	<b>\$ 2,904,000</b>	<b>\$ -</b>	<b>\$ 2,926,750</b>	<b>\$ 3,621,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,540,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>

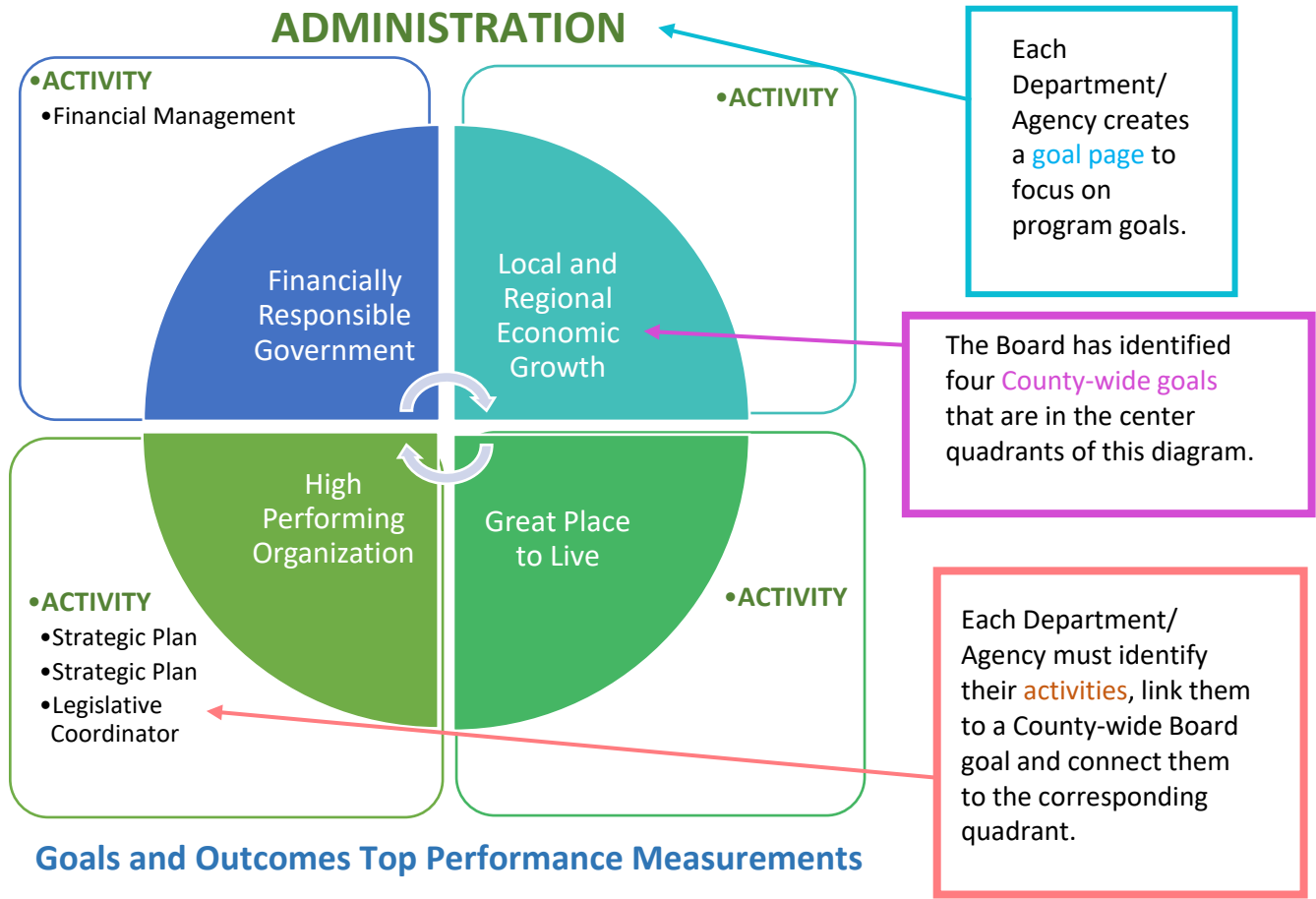
SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

Roads Project #	Description	FY21 ACTUAL	FY22 ACTUAL	FY23 PLAN	FY23 YEAR-TO-DATE	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	Unmet Needs	Approximate Letting Date
<b>G. Secondary Roads Projects</b>													
L-519	Bridge Replacement 4E Sheridan (140th Ave)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	N/A
L-320	Bridge Replacement 27H LeClaire	398,998	-	-	-	-	-	-	-	-	-	-	April 2019
L-319	Bridge Replacement 7 Princeton	-	-	-	-	-	-	-	-	-	-	-	June 2019
L-420	Bridge Replacement 17C Sheridan	-	-	-	-	-	-	-	-	-	-	-	June 2019
L-418	^ Bridge Replacement 33H Liberty	468,559	900	-	4,893	4,893	-	-	-	-	-	-	September 2020
L-1020	Edge Drain F58 (200th St)	432,158	-	-	-	-	-	-	-	-	-	-	February 2020
L-223	Bridge Replacement 8A Butler	-	-	-	-	-	-	-	-	-	-	-	December 2019
L-120	Various Large Culvert Replacements	-	-	-	-	-	-	-	-	-	-	-	N/A
L-520	Culvert Replacement 7C Blue Grass	-	86,306	-	179,614	179,614	-	-	-	-	-	-	February 2021
L-620	HMA Resurfacing Slopertown Rd	-	-	-	-	-	-	-	-	-	-	-	June 2019
L-720	HMA Resurfacing Cadda Rd	-	-	-	-	-	-	-	-	-	-	-	June 2019
L-220	^ HMA Resurfacing F45 (Princeton Rd-FM)	280,816	941,874	-	-	-	-	-	-	-	-	-	February 2021
L-821	Y48 & 112th Ave at Hwy 61 Intersection Improvements	-	-	-	-	615,000	-	-	-	-	-	-	April 2022
L-221	Bridge Repair 9 Winfield	21,901	53,666	-	-	-	-	-	-	-	-	-	N/A
L-421	HMA Resurfacing 290 St	537,171	-	-	-	-	-	-	-	-	-	-	June 2020
L-323	^ Bridge Replacement 7F Princeton	440,331	13,568	-	-	-	-	-	-	-	-	-	April 2020
L-321	^ Bridge Replacement 9 Cleona (BRS)	626,913	-	-	9,893	9,893	-	-	-	-	-	-	September 2020
L-322	^ Culvert Replacement 6 Blue Grass	-	575,437	-	-	-	-	-	-	-	-	-	April 2020
L-723	Bridge Replacement 7G Princeton	-	-	-	-	800,000	-	-	-	-	-	-	March 2023
L-922	^ HMA Resurfacing F33 (Bluff Road)	-	-	-	1,952,038	1,982,038	-	-	-	-	-	-	April 2022
L-1022	^ HMA Resurfacing Z30 (Wells Ferry Rd)	-	-	-	-	1,500,000	-	-	-	-	-	-	April 2022
L-1122	Intersection Safety Improvements-Y40 & Hwy 130	-	-	-	-	76,000	-	-	-	-	-	-	May 2022
L-522	^ HMA Resurfacing F58(69) (200th St-STP)	-	-	4,700,000	-	4,700,000	-	-	-	-	-	-	December 2022
L-422	HMA Resurfacing Utah Ave	-	-	770,000	-	-	-	-	-	-	-	-	June 2022
L-820	HMA Resurfacing 130th St (Chapel Hill Rd)	-	-	605,000	-	605,000	-	-	-	-	-	-	June 2022
L-722	HMA Resurfacing 145th Street	-	-	125,000	-	125,000	-	-	-	-	-	-	June 2022
L-823	HMA Resurfacing 115th Ave (Peter Pan Rd)	-	-	175,000	-	175,000	-	-	-	-	-	-	June 2022
L-622	^ Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP)	-	-	-	-	-	1,750,000	-	-	-	-	-	February 2024
L-1120	^ Bridge Replacement 8C Pleasant Valley (STP)	-	-	-	-	-	870,000	-	-	-	-	-	February 2024
L-423	^ Bridge Replacement 6 Pleasant Valley	-	-	-	-	-	870,000	-	-	-	-	-	February 2024
L-824	PCC Reconstruction Mt. Joy	-	-	-	-	-	6,500,000	-	-	-	-	-	February 2024
L-924	PCC Reconstruction Park View	-	-	-	-	-	3,500,000	500,000	-	-	-	-	February 2024
L-623	HMA Resurfacing Pumpkin Patch Rd	-	-	-	-	-	760,000	-	-	-	-	-	June 2023
L-415	^ HMA Resurfacing Territorial Rd (F51-FM)	-	-	-	-	-	-	3,100,000	-	-	-	-	February 2025
L-719	^ Bridge Replacement 3C Liberty	-	-	-	-	-	-	400,000	-	-	-	-	February 2025
L-425	HMA Resurfacing Criswell	-	-	-	-	-	-	750,000	-	-	-	-	October 2023
L-224	^ Bridge Replacement 22F Liberty	-	-	-	-	-	-	-	400,000	-	-	-	February 2026
L-524	Culvert Replacement 4A Sheridan	-	-	-	-	-	-	-	250,000	-	-	-	June 2025
L-325	^ HMA Resurfacing F45 (180th Ave to 210th Ave)	-	-	-	-	-	-	-	3,600,000	-	-	-	February 2026
L-324	HMA Resurfacing 275th Street	-	-	-	-	-	-	-	1,400,000	-	-	-	June 2025
L-225	^ Culvert Replacement 13K Butler	-	-	-	-	-	-	-	-	600,000	-	-	February 2027
L-227	^ HMA Resurfacing Y52	-	-	-	-	-	-	-	-	2,700,000	-	-	February 2027
L-328	HMA Resurfacing 278th Ave (Pineo Grove)	-	-	-	-	-	-	-	-	400,000	-	-	June 2026
L-128	Bridge Replacement 10E Liberty	-	-	-	-	-	-	-	-	-	250,000	-	June 2027
L-228	^ HMA Resurfacing Z30 (205th St to 260th St)	-	-	-	-	-	-	-	-	-	3,300,000	-	February 2028
L-127	HMA Resurfacing 210th St	-	-	-	-	-	-	-	-	-	1,485,000	-	June 2027

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY24 BUDGET

Roads Project #	Description	FY21 ACTUAL	FY22 ACTUAL	FY23 PLAN	FY23 YEAR-TO-DATE	FY23 ESTIMATE	FY24 PLAN	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	Unmet Needs	Approximate Letting Date
	Bridge Replacement 28K Princeton	-	-	-	-	-	-	-	-	-	-	535,000	
L-222	Bridge Replacement 11A Cleona	-	-	-	-	-	-	-	-	-	-	900,000	
L-523	HMA Resurfacing 278th Avenue	-	-	-	-	-	-	-	-	-	-	400,000	
L-721	Culvert Replacement 2A Hickory Grove	-	-	-	-	-	-	-	-	-	-	350,000	
L-309	HMA Resurfacing Cody Rd	-	-	-	-	-	-	-	-	-	-	250,000	
L-424	HMA Resurfacing Y4E (Dixon to 320th St)	-	-	-	-	-	-	-	-	-	-	1,650,000	
	HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	-	-	-	-	-	-	2,200,000	
	HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	-	-	-	-	-	-	2,310,000	
	HMA Resurfacing Y64 (Eldridge to 267th St)	-	-	-	-	-	-	-	-	-	-	1,265,000	
	HMA Resurfacing Y30 (200th St to Hwy 130)	-	-	-	-	-	-	-	-	-	-	3,850,000	
	HMA Resurfacing Y40 (200th St to Big Rock Rd)	-	-	-	-	-	-	-	-	-	-	5,500,000	
	Grade and Pave Allens Grove Rd (275th St to 115th St)	-	-	-	-	-	-	-	-	-	-	4,000,000	
	210th St (E 90th St) from 1st Ave to Hwy 61	-	-	-	-	-	-	-	-	-	-	675,000	
L-422	HMA Resurfacing Utah Ave	-	-	-	-	-	-	-	-	-	-	770,000	
<b>G. Secondary Roads Total</b>		<b>\$ 3,206,847</b>	<b>\$ 1,671,751</b>	<b>\$ 6,375,000</b>	<b>\$ 2,146,437</b>	<b>\$ 10,772,437</b>	<b>\$ 14,250,000</b>	<b>\$ 4,750,000</b>	<b>\$ 5,650,000</b>	<b>\$ 3,700,000</b>	<b>\$ 5,035,000</b>	<b>\$ 24,655,000</b>	
<b>Funding</b>													
	^ Contributed Capital	\$ 1,816,619	\$ 1,531,779	\$ 4,700,000	\$ 1,966,823	\$ 8,196,823	\$ 3,490,000	\$ 3,500,000	\$ 4,000,000	\$ 3,300,000	\$ 3,300,000	\$ -	
	Secondary Roads General	1,390,228	139,972	1,675,000	179,614	2,575,614	10,760,000	1,250,000	1,650,000	400,000	1,735,000	-	
		<u>\$ 3,206,847</u>	<u>\$ 1,671,751</u>	<u>\$ 6,375,000</u>	<u>\$ 2,146,437</u>	<u>\$ 10,772,437</u>	<u>\$ 14,250,000</u>	<u>\$ 4,750,000</u>	<u>\$ 5,650,000</u>	<u>\$ 3,700,000</u>	<u>\$ 5,035,000</u>	<u>\$ -</u>	
	New Equipment	\$ 78,711	\$ 76,779	\$ 850,000	\$ 3,142	\$ 1,250,000	\$ 980,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		

# A Guide to Scott County Department Goals and Outcomes



Each Department/ Agency creates a **goal page** to focus on program goals.

The Board has identified four **County-wide goals** that are in the center quadrants of this diagram.

Each Department/ Agency must identify their **activities**, link them to a County-wide Board goal and connect them to the corresponding quadrant.

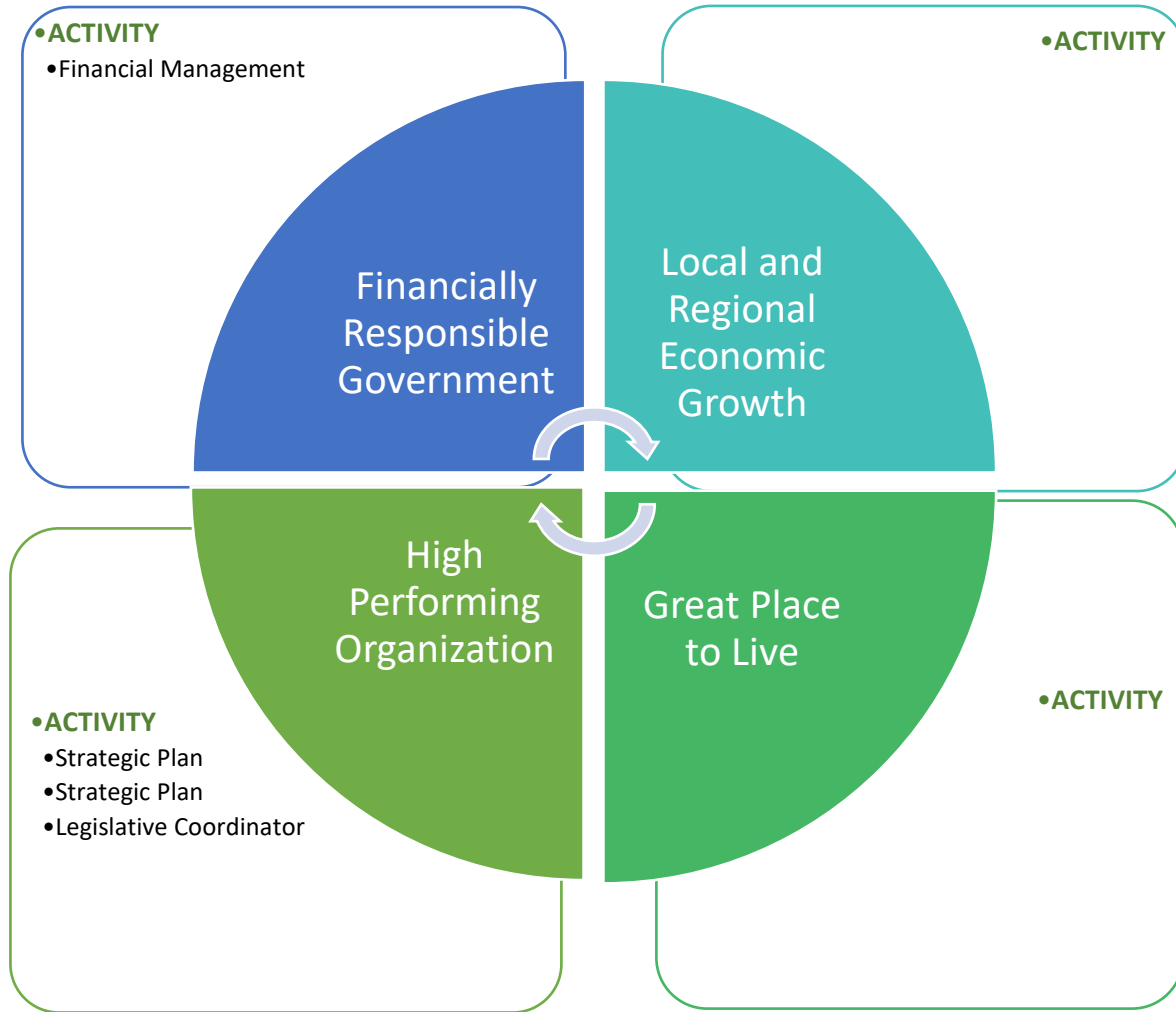
**Performance Outcome (Target)**

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

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

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

# ADMINISTRATION



## Goals and Outcomes Top Performance Measurements

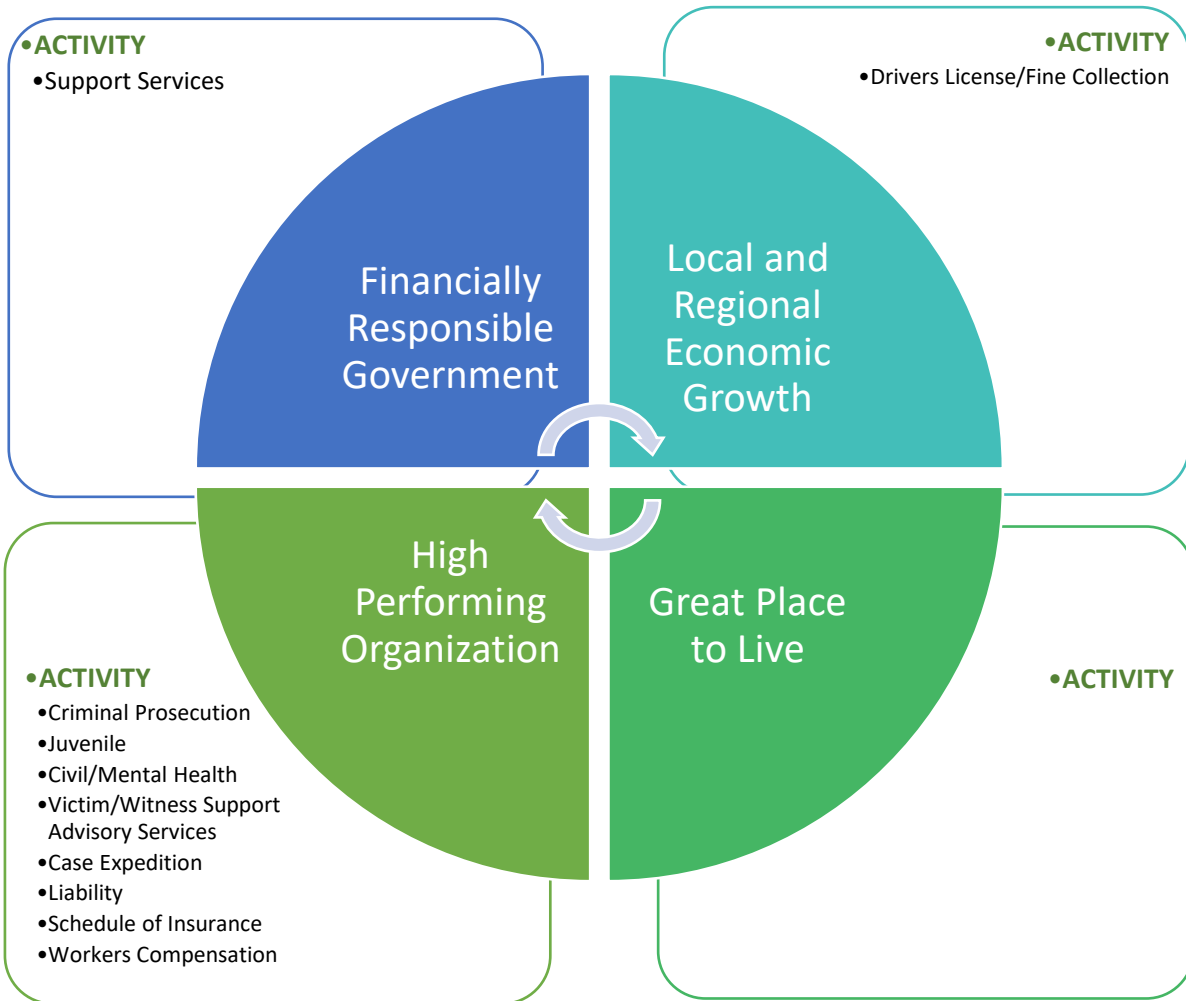
**Performance Outcome(Target):**

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

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



# ATTORNEY



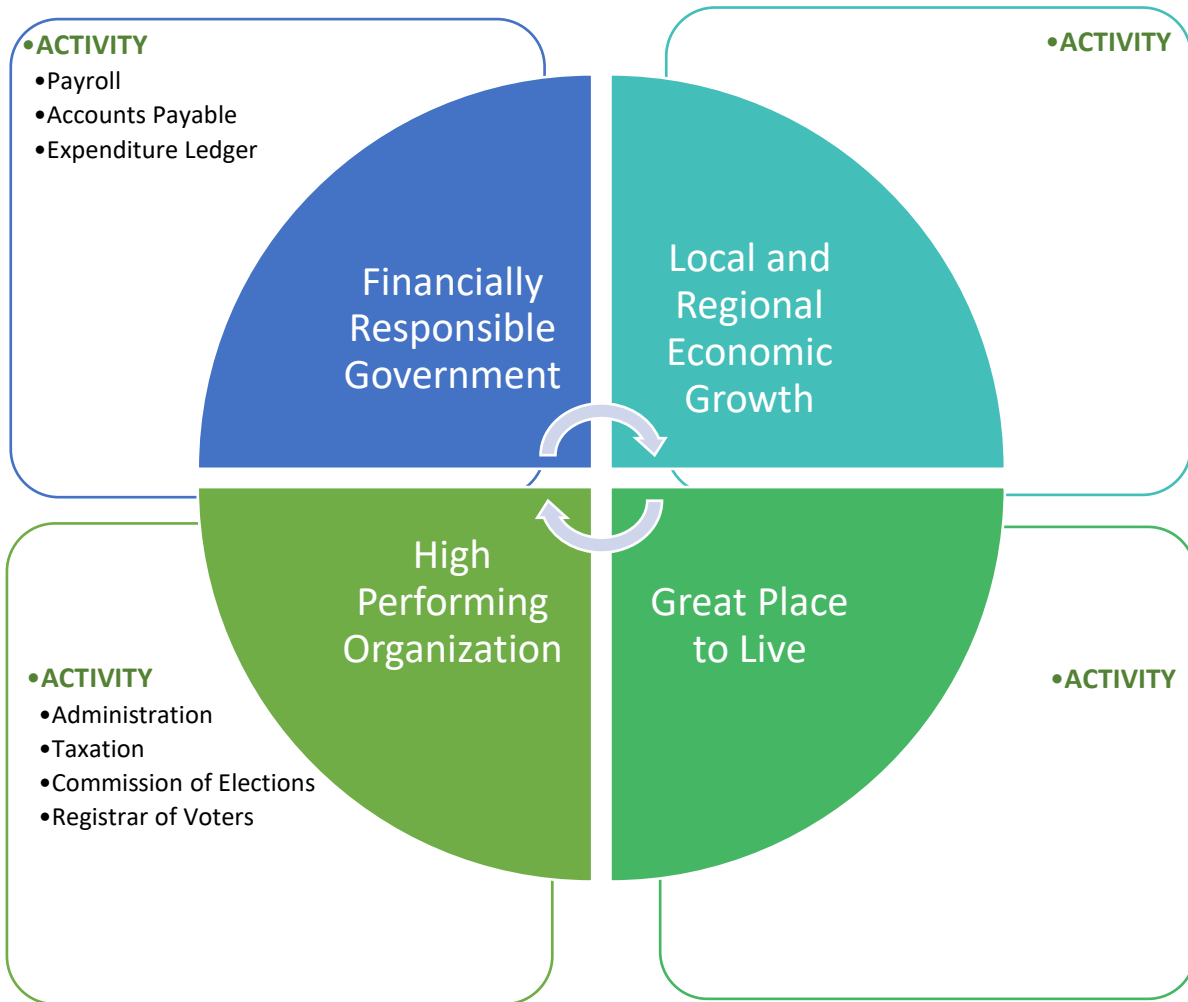
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# AUDITOR



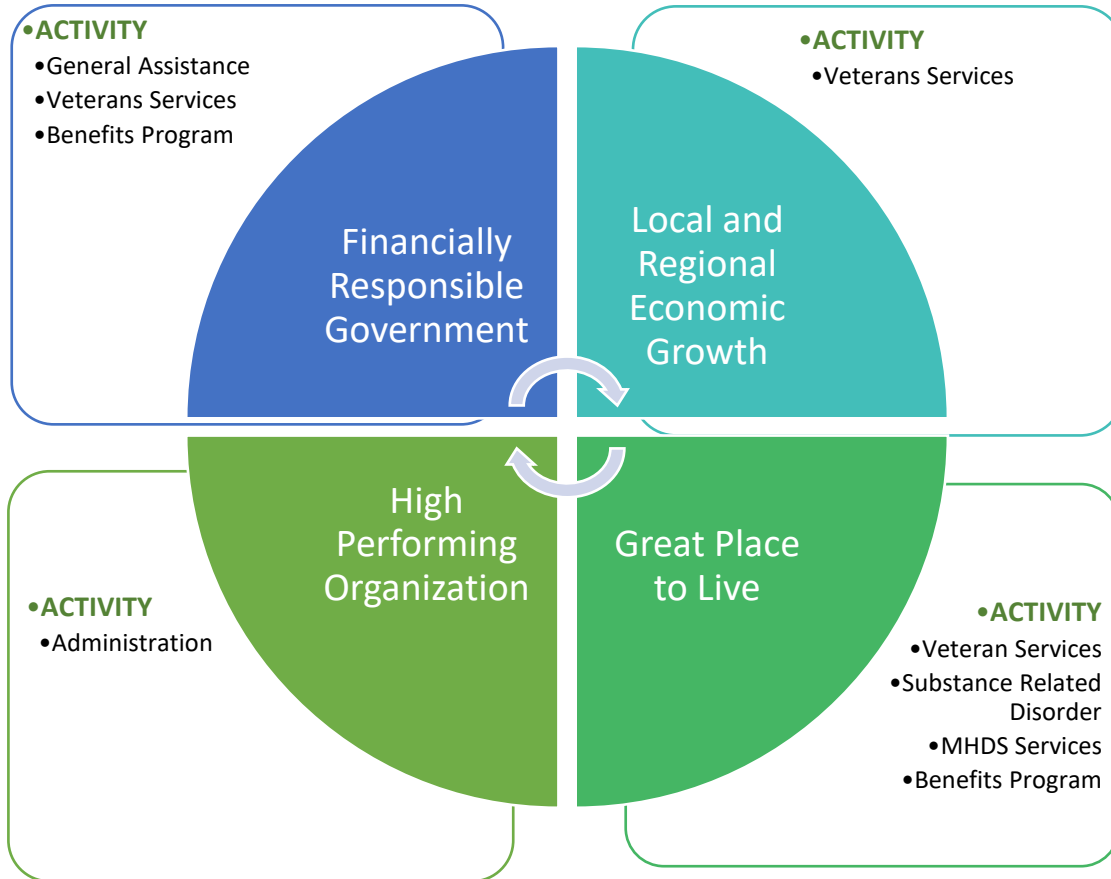
## Goals and Outcomes Top Performance Measurements

### Performance Outcome(Target):

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

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

# COMMUNITY SERVICES



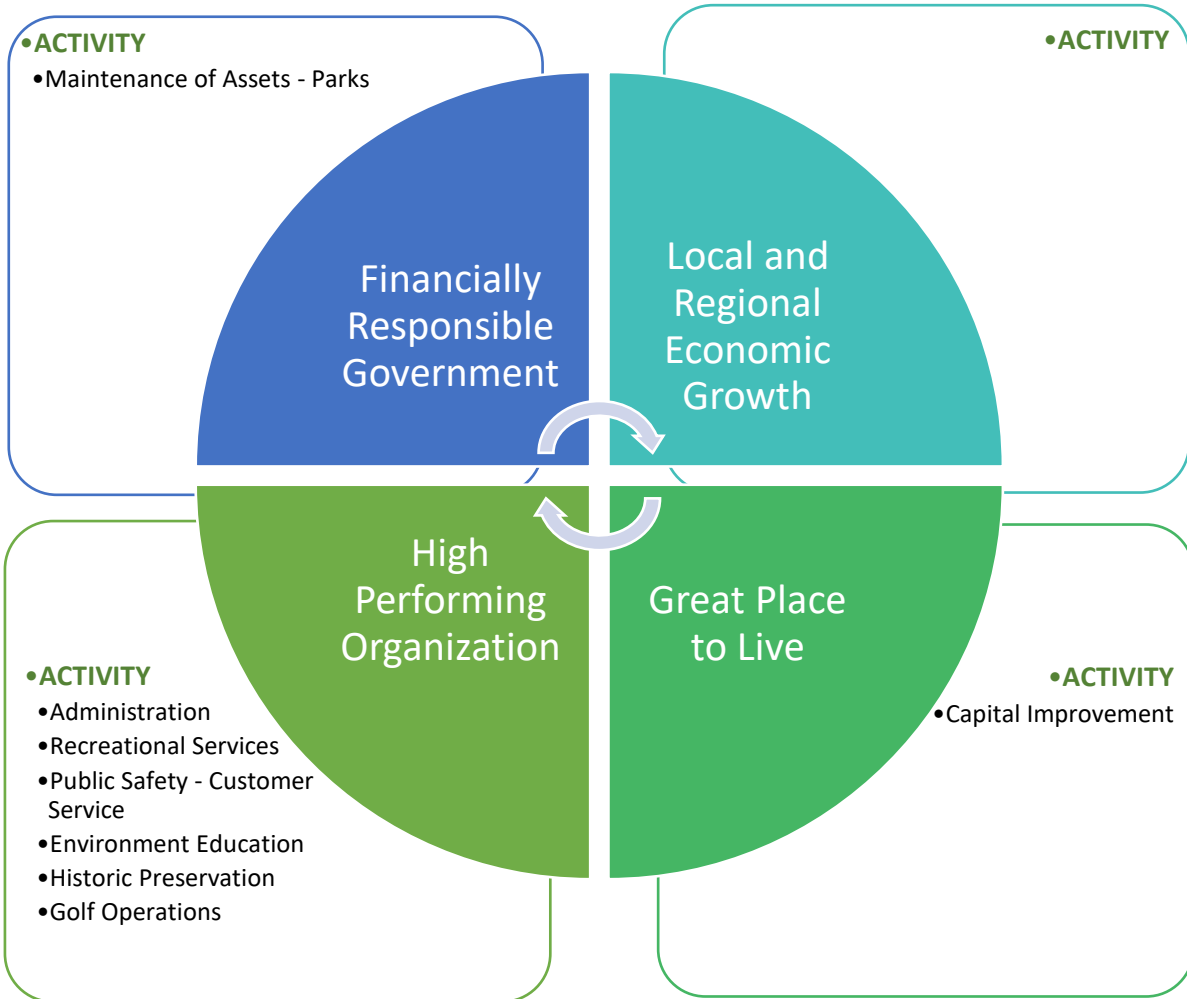
## Goals and Outcomes Top Performance Measurements

### Performance Outcome(Target):

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

<p><b>Board:</b> Work with the MHDS Region and the Community Services Department to ensure that people's basic needs are addressed in the most fiscally responsible way.</p>	<p>The Director monitors the budgets of the GA and VA program as well as reviews the service guidelines to ensure the dollar amounts for rent, utilities and burial/cremation are appropriate in the current financial state of our communities. The Community Services Department can not be the funder for all and staff do a nice job referring individuals to other social service agencies, always resulting in the county being the payor of last resort.</p>
<p><b>Management:</b> Work with MHDS region, local providers and Robert Young Center (RYC) to ensure the crisis services are addressing the needs of the communities.</p>	<p>All of the crisis services: mobile response, crisis hotline, crisis respite beds, peer drop in centers, crisis stabilization residential and community based, subacute beds, crisis evaluation, 24 hour crisis response, co-responders, and access centers, along with numerous care coordinators, have assisted thousands of people and have prevented suicide attempts, deflected from hospital admissions and jail.</p>
<p><b>Management:</b> Work with other agencies regarding homelessness. Over the past 2 years, CARES Funds and ARPA Funds have been used to pay rent for hundreds of people in our communities. The federal monies are no longer available and many individuals are being evicted as they are not employed.</p>	<p>Scott County Community Services can assist individuals with rent and utility bills, but have limits on dollar amounts and number of months. The county will refer individuals to other agencies within Scott County for rental and utility assistance. Scott County will work with Workforce Development to help individuals find jobs as they need the resources in order to access housing.</p>

# CONSERVATION



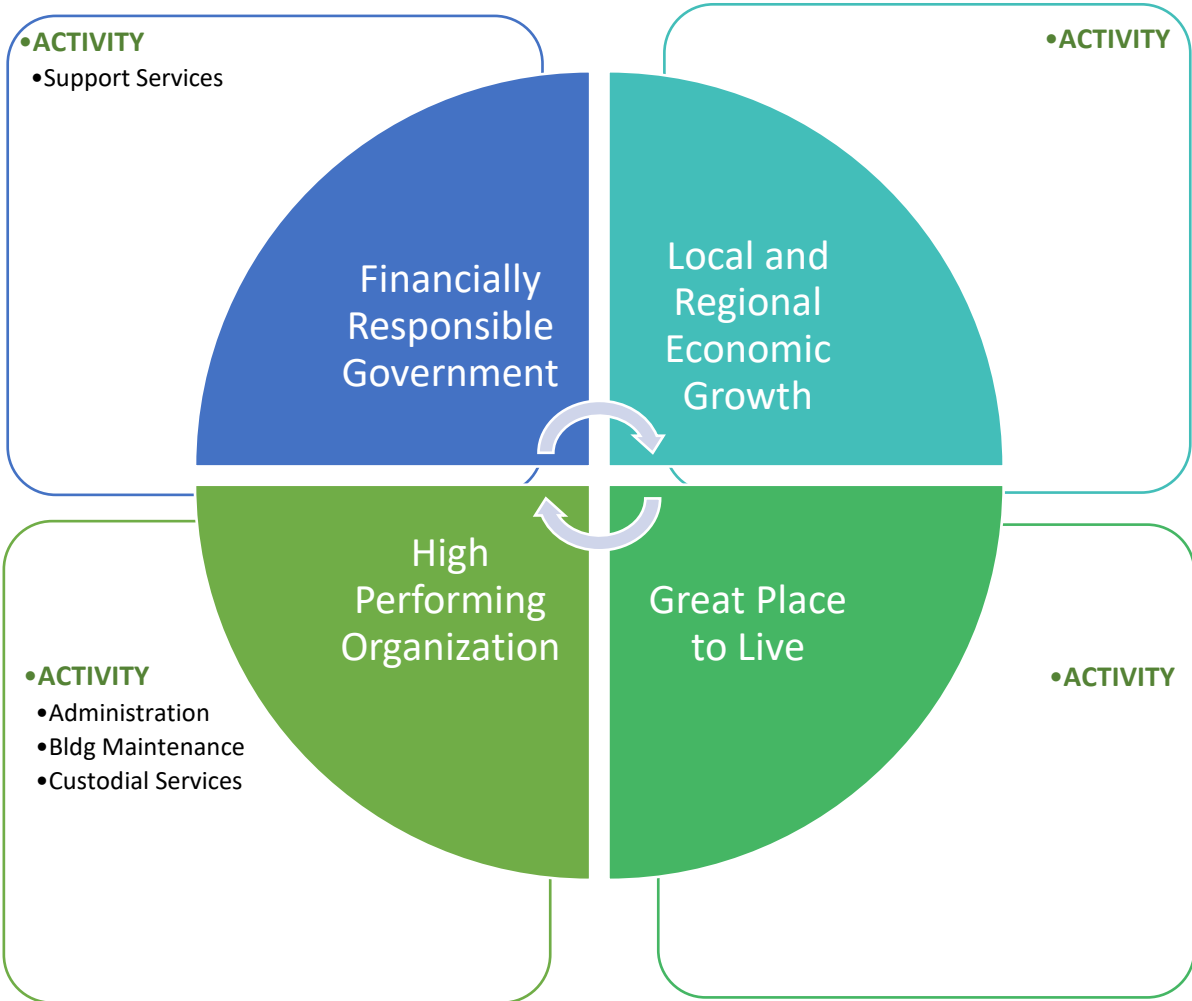
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Financially Responsible Government</p>	<p>In FY-22 &amp; 23 the Conservation Department returned all available amenities and operations to pre-COVID levels, which resulted in increased revenues to help offset the increased costs brought about by the pandemic and inflation.</p>
<p><b>Management:</b> High Performing Organization</p>	<p>Despite on-going struggles to recruit and retain essential seasonal staffing in all areas of the department, existing employees worked diligently to maintain our reputation for high quality programs, services, and maintenance. The office will continue to meet these outcomes.</p>
<p><b>Management:</b> Capital Improvements</p>	<p>In FY-23 the Conservation Department received an additional \$4 million in CIP funding by the Board of Supervisors from the County's federal ARPA allocations. This will result in \$2 million to improve the sewer and water infrastructure, and \$2 million to construct hard-surfaced trails, in our parks.</p>

# FACILITY AND SUPPORT SERVICES



## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> YJRC CONSTRUCTION</p>	<p>Ground breaking occurred October 17, 2022. The target completion for the new building is April 2024.</p>
<p><b>Management</b> Perform Key Inventory/Audit</p>	<p>5 departmental audits consisting of meeting with or supplying each department with a list of all of the keys assigned to their office have been completed, 2 are in progress.</p>
<p><b>Management</b> AC- AHU REPLACEMENT</p>	<p>ARPA Funded Project that were approved in FY23, work will occur in FY24.</p>

# HEALTH



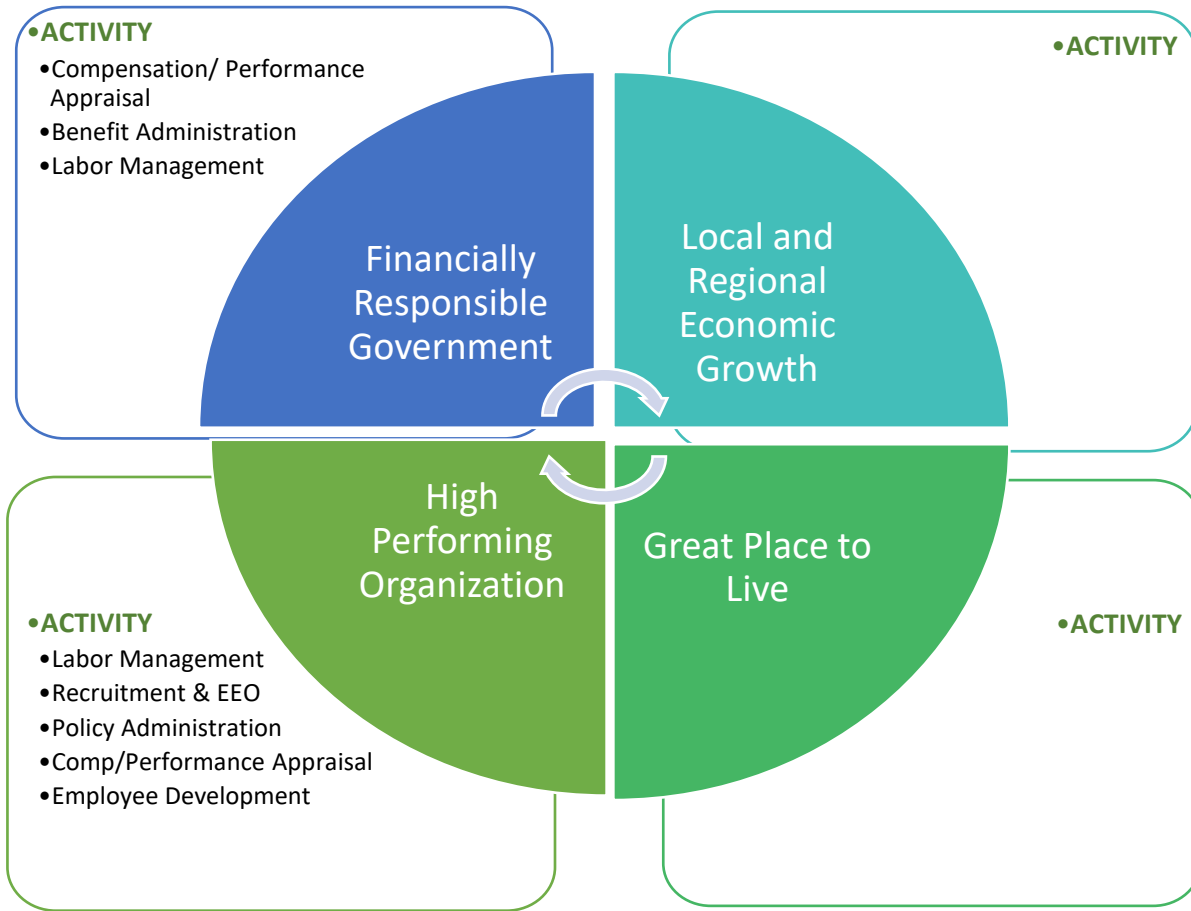
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Implement Community Health Improvement Plan (CHIP).</p>	<p>The Community Health Improvement Plan (CHIP) steering committee will implement the FY23 CHIP through existing and new partnerships.</p>
<p><b>Board:</b> Continued Lead Abatement efforts.</p>	<p>The department will continue to provide lead testing, case management, environmental follow-up, and education as required by the Childhood Lead Poisoning Prevention Contract with the IDPH. The department will be an active participant in community efforts to address lead through Live Lead Free Quad Cities.</p>
<p><b>Management:</b> Maintain Health Department Accreditation.</p>	<p>The Health Department will submit its first re-accreditation application and evidence.</p>

# HUMAN RESOURCES



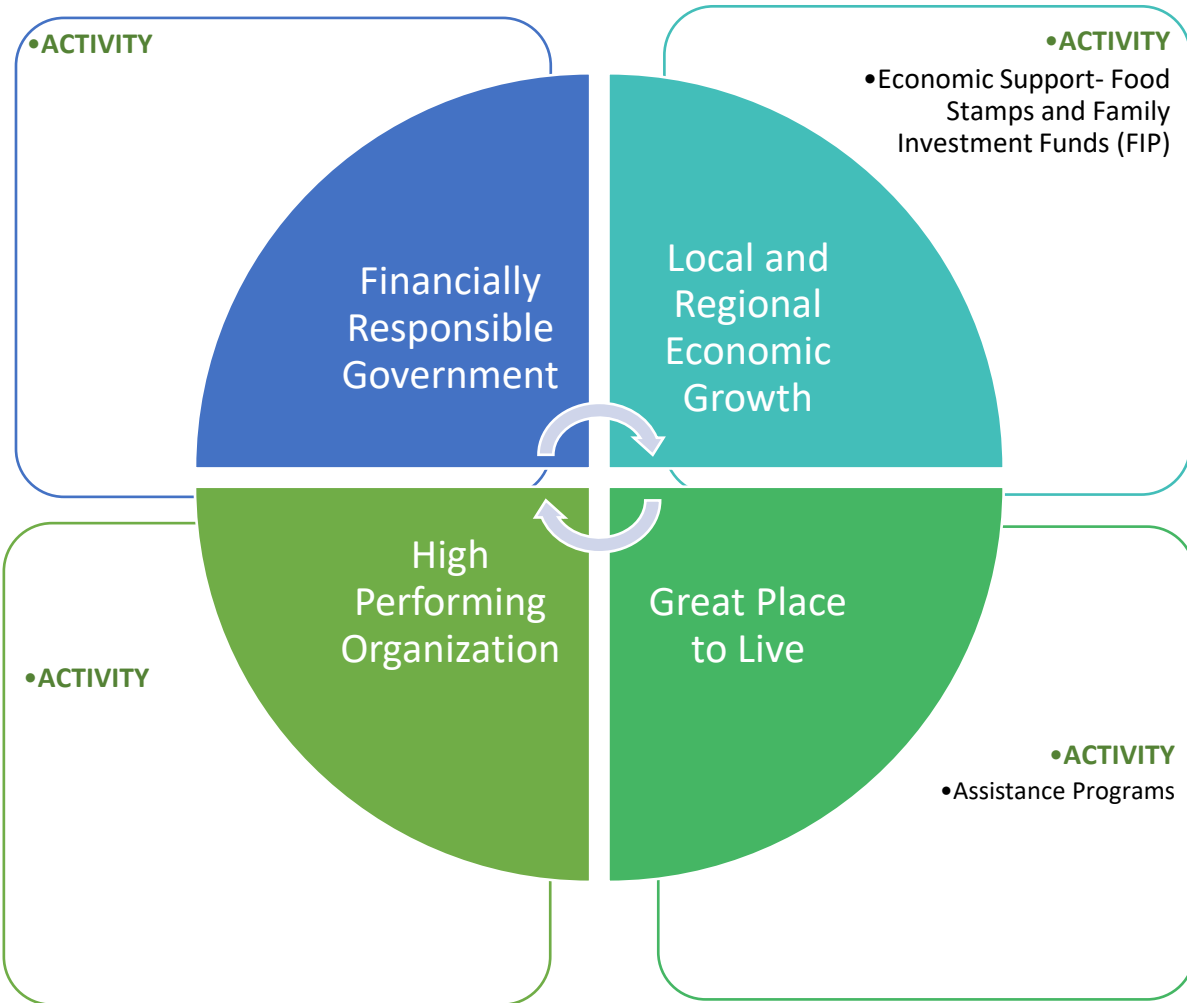
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Job Description finalization of Classification and Compensation Study</p>	<p>Classification &amp; Compensation study was implemented July 1, 2019. HR concluded job descriptions in FY20 which officially concludes the project. In FY24 we'll work with Occupational Health to update their records. This Project was delayed by Covid-19.</p>
<p><b>Management:</b> ECM Phase IV</p>	<p>Phases I, II &amp; III are completed. Phase IV (FY23-24) will focus on electronic documents for onboarding new staff through ECM.</p>

# HHS



## Goals and Outcomes Top Performance Measurements

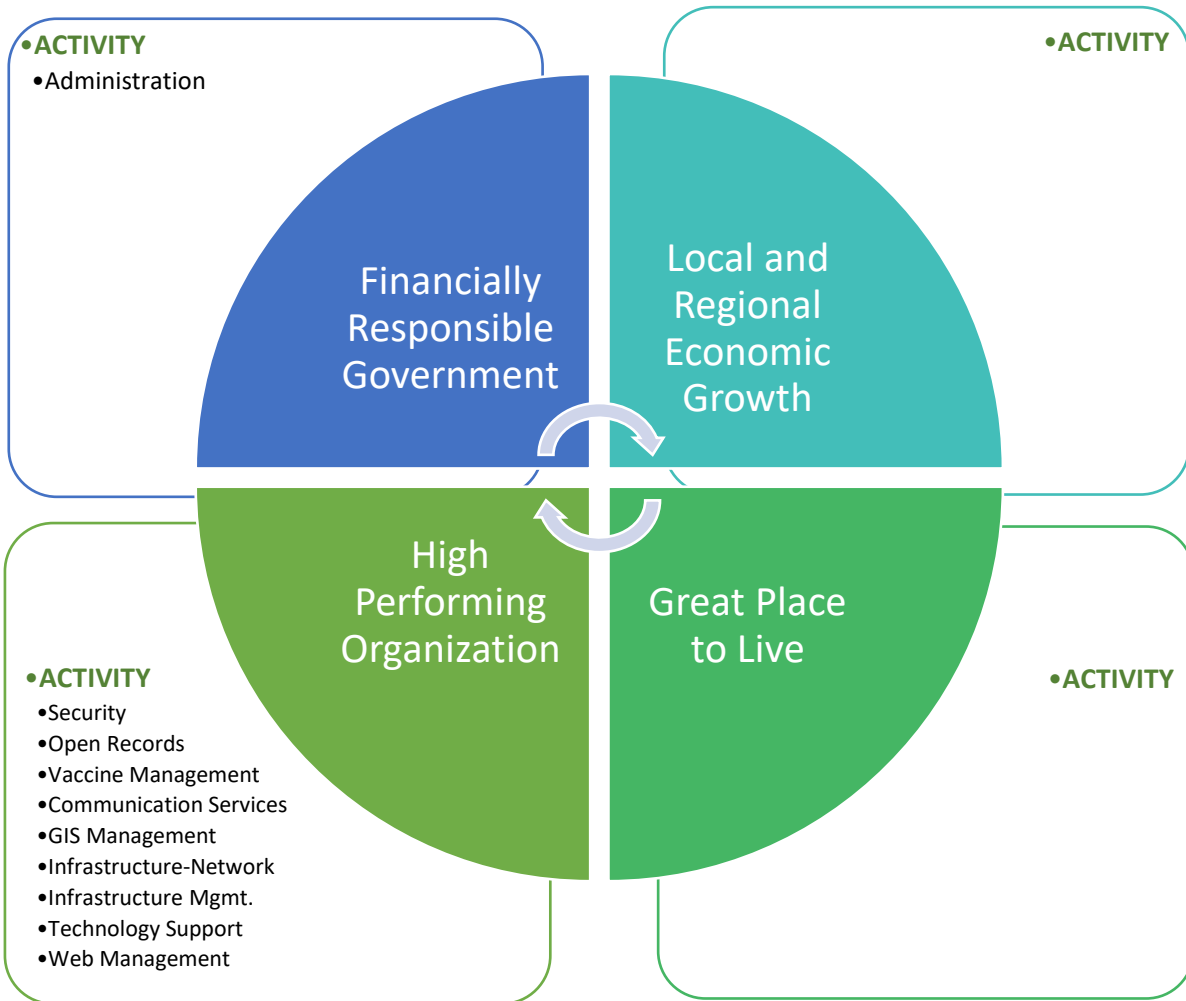
**Performance Outcome(Target):**

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

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



# IT



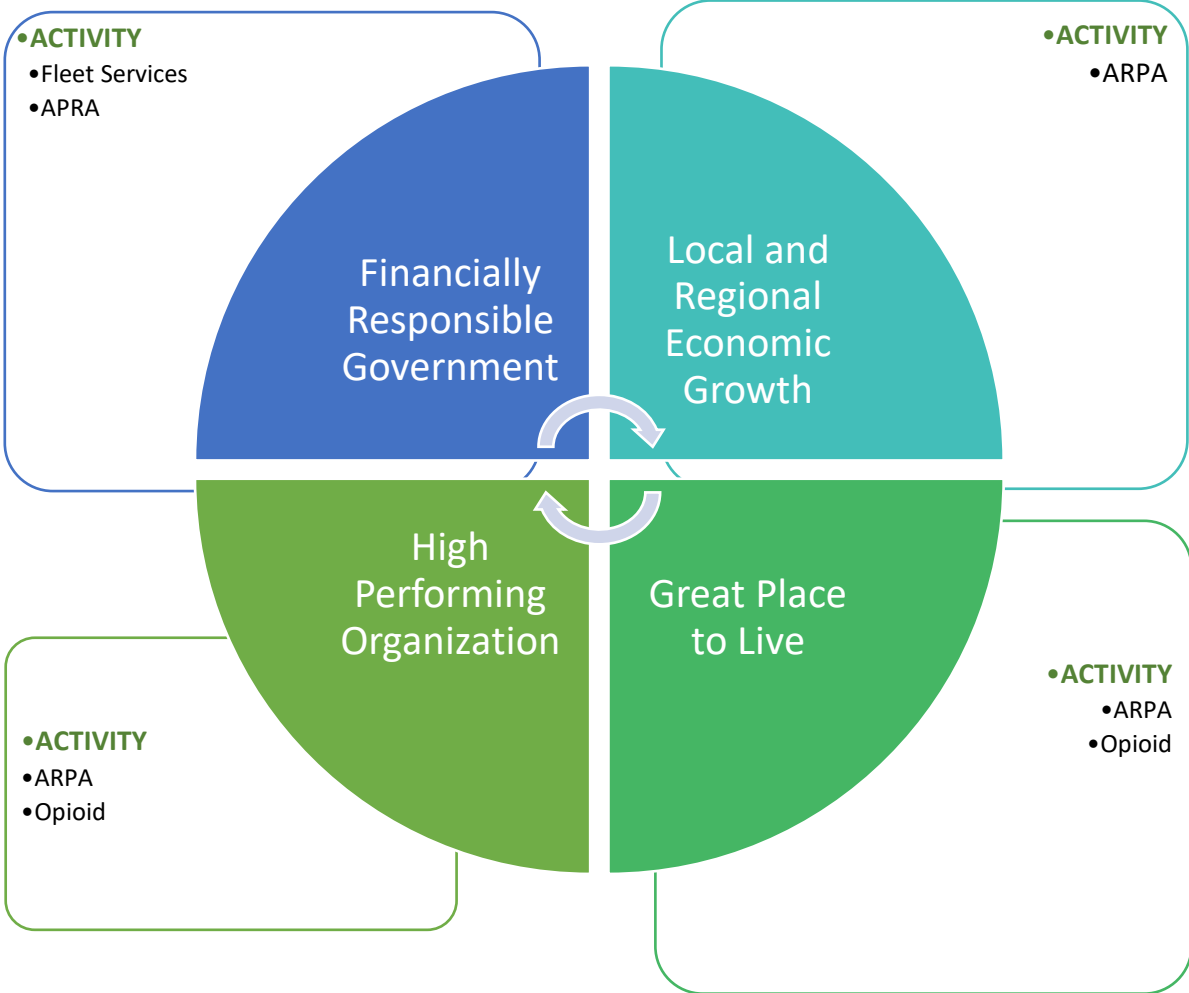
## Goals and Outcomes Top Performance Measurements

### Performance Outcome(Target):

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

<p><b>Board:</b> To continue as a high performing organization, the County will focus on Cybersecurity and related issues</p>	<p>IT will develop and present an information security assessment and strategic plan to Administration and the Board. The assessment and plan will focus on cyber security issues, develop training, identify weaknesses and develop tasks and initiatives to address identified issues.</p>
<p><b>Management:</b> Develop Technology Assessment plan</p>	<p>The County will seek a vendor to advise and develop a technology review and action plan, designed to survey current technology assets and needs, and direction. The assessment plan will then be utilized by management to develop technology investment decisions over the next 5 year CIP.</p>
<p><b>Management:</b> Continue upgrade cycle of Information Technology Assets</p>	<p>FY 2020-24 will focus on a number of technology upgrades including network, storage, and Web content management solution. The County will seek to complete these upgrades on time with minimal impact to internal and external users.</p>

# Non-Departmental Fleet, ARPA, & Opioid



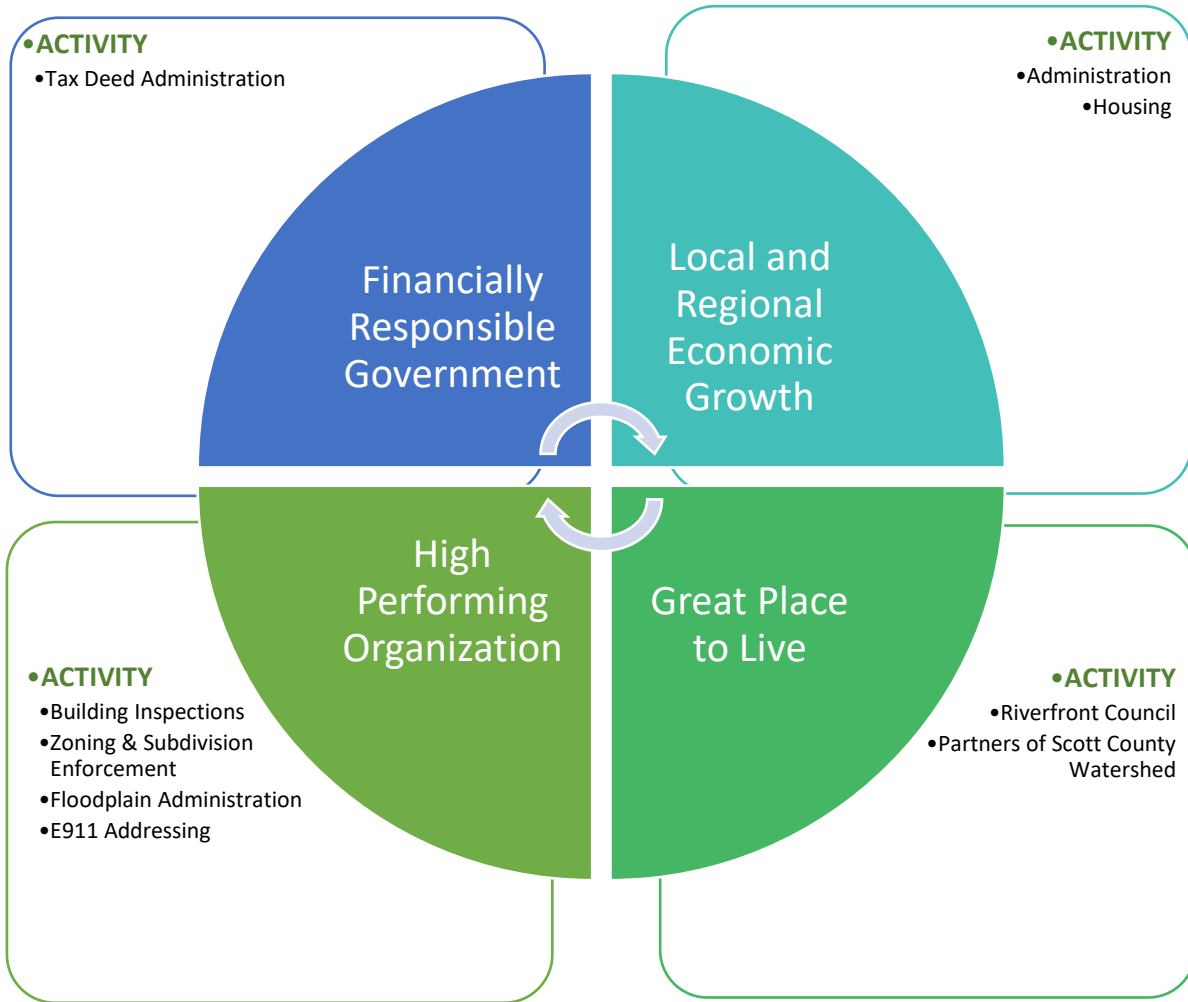
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Financially Responsible</p>	<p>Fleet Services works with each customer to coordinate vehicle maintenance with minimal downtime and inconvenience. Fleet Services consistently performs service work on vehicles in under 45 minutes. In addition, Fleet Services coordinates outside services for its customers during working hours and provides guidance to customers for necessary services during non-working hours. Continue to support Non-Departmental fleet services through a financially responsible system that creates a high-performing organization.</p>
<p><b>Board:</b> APRA</p>	<p>The County is managing the ARPA project out of Non-Departmental activities. The ARPA projects are designed to impact all areas of the County. Focusing on supporting the County's response to and recovery from the COVID-19 public health emergency through fighting the pandemic, maintaining vital services, and by building a strong, resilient and equitable recovery.</p>
<p><b>Board:</b> Opioid Settlement</p>	<p>The County is evaluating how to use proceeds of the National Opioid Settlement Fund to address the national opioid crisis through local programming.</p>

# PLANNING AND DEVELOPMENT



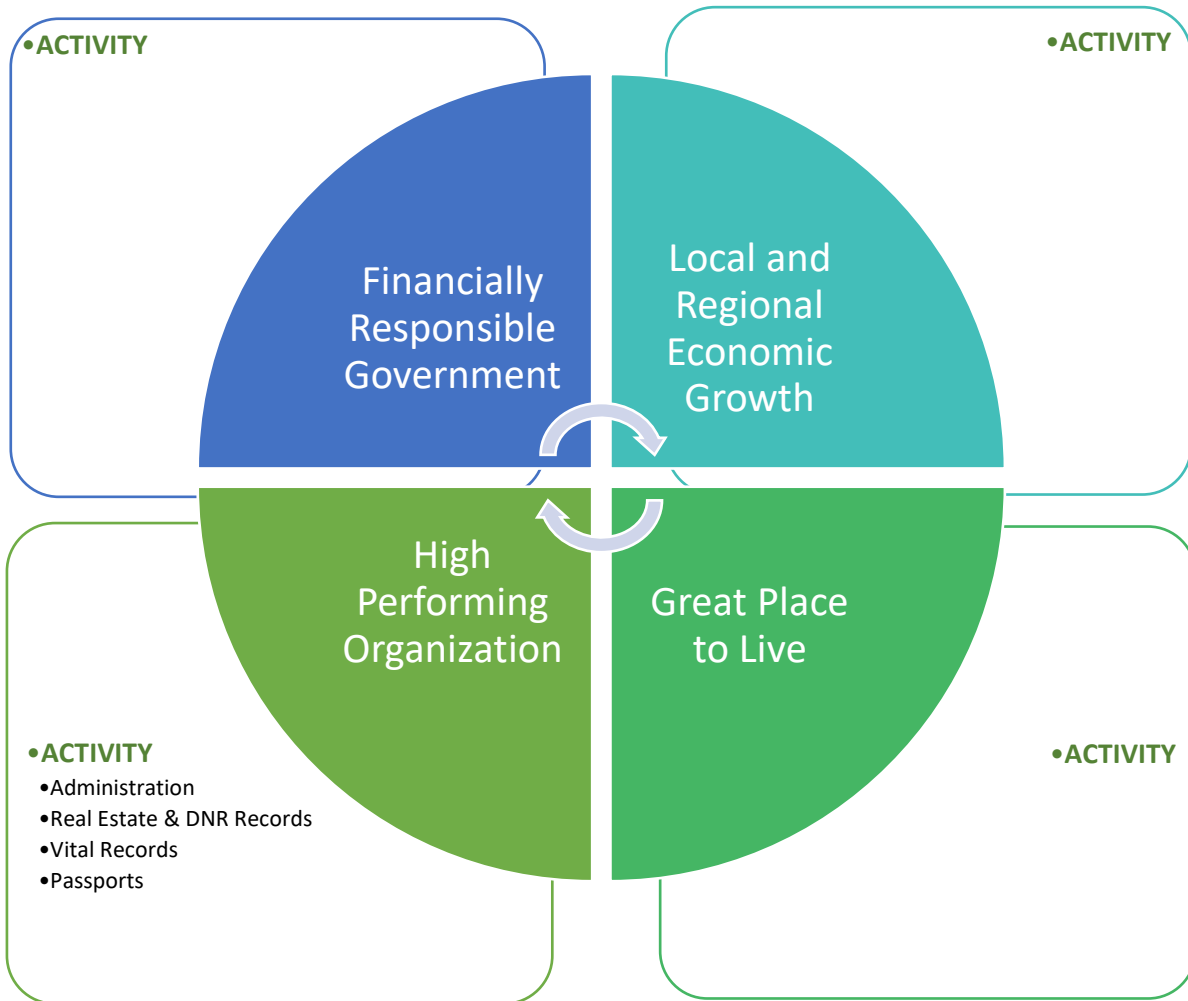
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# RECORDER



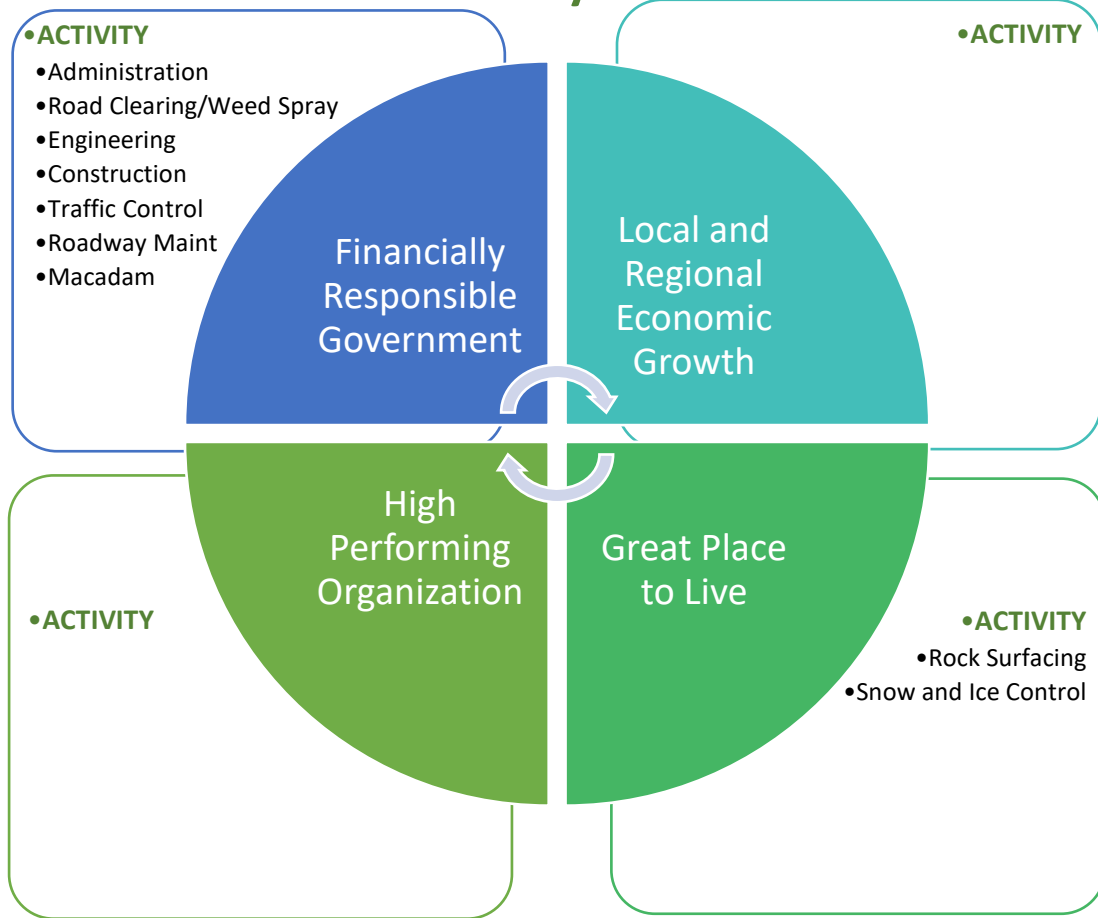
## Goals and Outcomes Top Performance Measurements

### Performance Outcome(Target):

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

<p><b>Management:</b> Digitize real estate documents recorded between 1971-1988.</p>	<p>Allow the public easier access to the real estate documents by digitizing these documents. These documents are currently on microfilm, aperture cards and books which requires those seeking this information to come to the office. We have contracted with a vendor to scan and index these documents. The estimated completion of this project is FY24.</p>
<p><b>Management:</b> Ensure timely processing of real estate recordings, vital records requests and DNR licensing</p>	<p>Cross train multi service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.</p>
<p><b>Management:</b> Digitize birth records from 1947-1988</p>	<p>Digitize birth records to allow staff to access birth records electronically, rather than rely on old microfilm rolls that are starting to show wear/damage. Estimated completion of this is FY24.</p>

## Secondary Roads



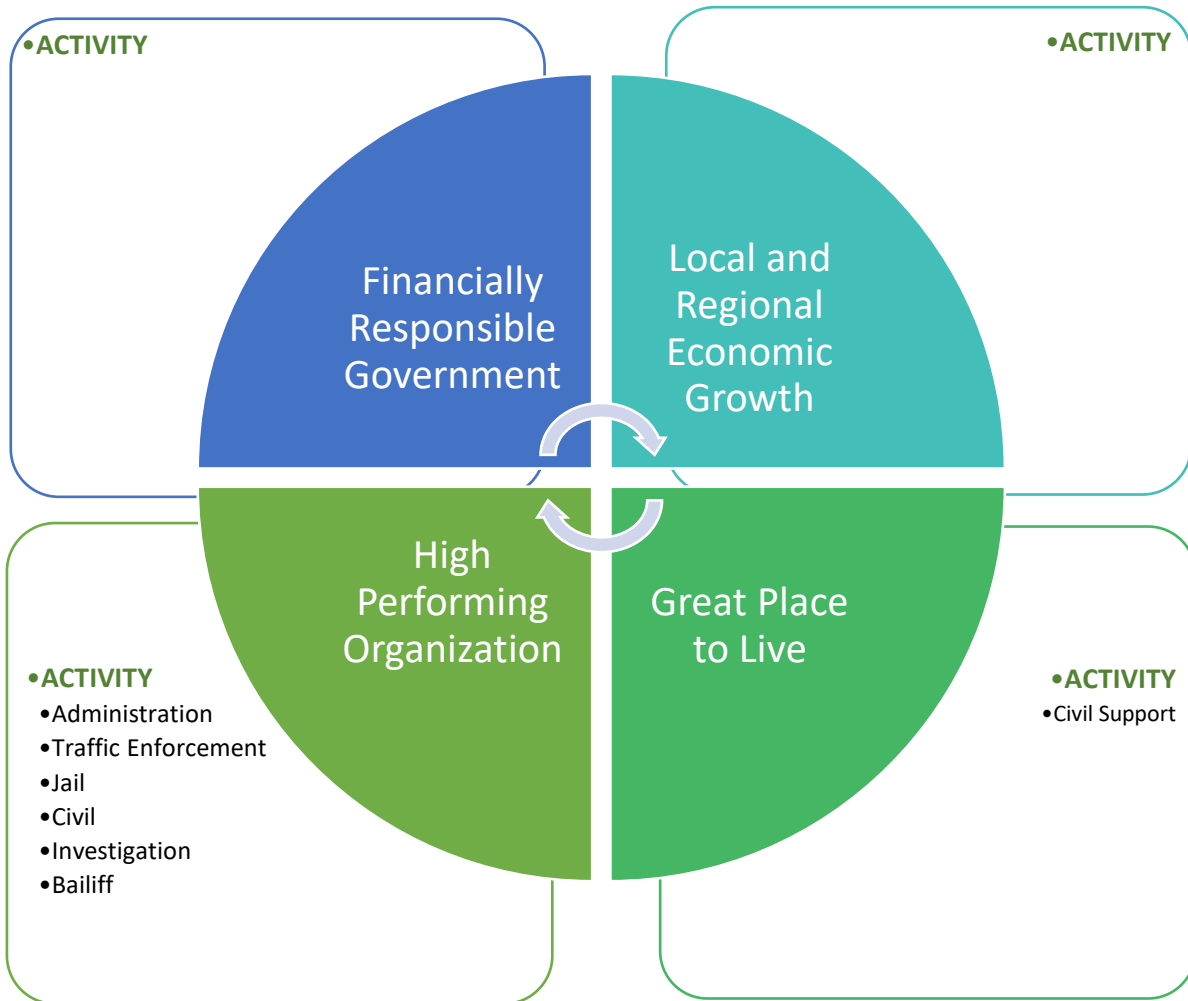
### Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Financially Responsible Government</p>	<p>By actively pursuing alternative funding sources, our department was awarded a Community Project Assistance federal-aid grant to replace a structurally deficient bridge on Wells Ferry Road over Spencer Creek in Section 8 of Pleasant Valley Township. Scott County will receive a total of \$600,000 federal-aid funding toward the estimated project cost of \$870,000.</p>
<p><b>Management:</b> Great Place to Live</p>	<p>In order to provide effective snow removal services within a reasonable budget, our department operates 14 snow plow dump trucks on our paved system. We additionally have 3 spare snow plow dump trucks to maintain operations during equipment breakdowns. We consistently meet our goal to perform one round of snow removal on all paved roads within 2 hours of the start of operations for events with less than 4 inches of snow and within 3 hours for events between 4 to 6 inches of snow.</p>
<p><b>Management:</b> Financially Responsible Government</p>	<p>Our Engineering team actively participates in monthly meetings with our Community Awareness of Roadway Safety (CARS) group. This is a Quad-City Area multi-jurisdictional group made up of law enforcement, city public works, county engineering, emergency management and the Iowa Department of Transportation. The group is led by the Bi-State Regional Commission. Our group strives to improve roadway safety within our community by discussing and planning road and bridge construction projects, law enforcement activities, seasonal activities, and any other work that affects roadway safety.</p>

# SHERIFF



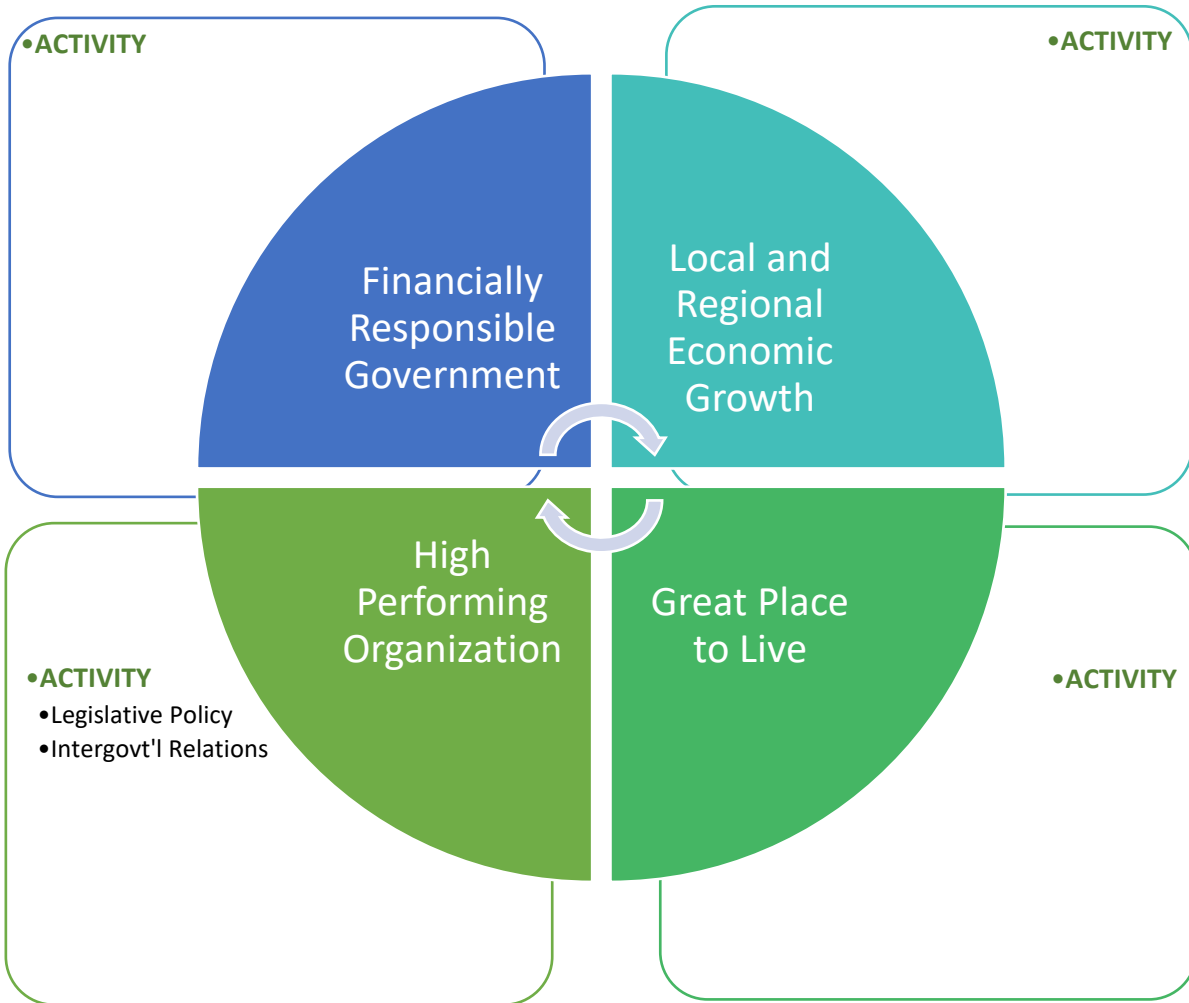
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> High Performing Organization</p>	<p>Adhering to the BOS' personnel study for the SO has increased the number of deputies in Patrol by five &amp; increased the number of lieutenants in CID from zero to one. This has increased coverage/visibility in the County, decreased response times to incidents and increased our probability of solving crimes. We can do more, with more.</p>
<p><b>Management:</b> A Great Place to Live</p>	<p>We continue to attend and participate in bi-weekly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.</p>

# BOARD OF SUPERVISORS



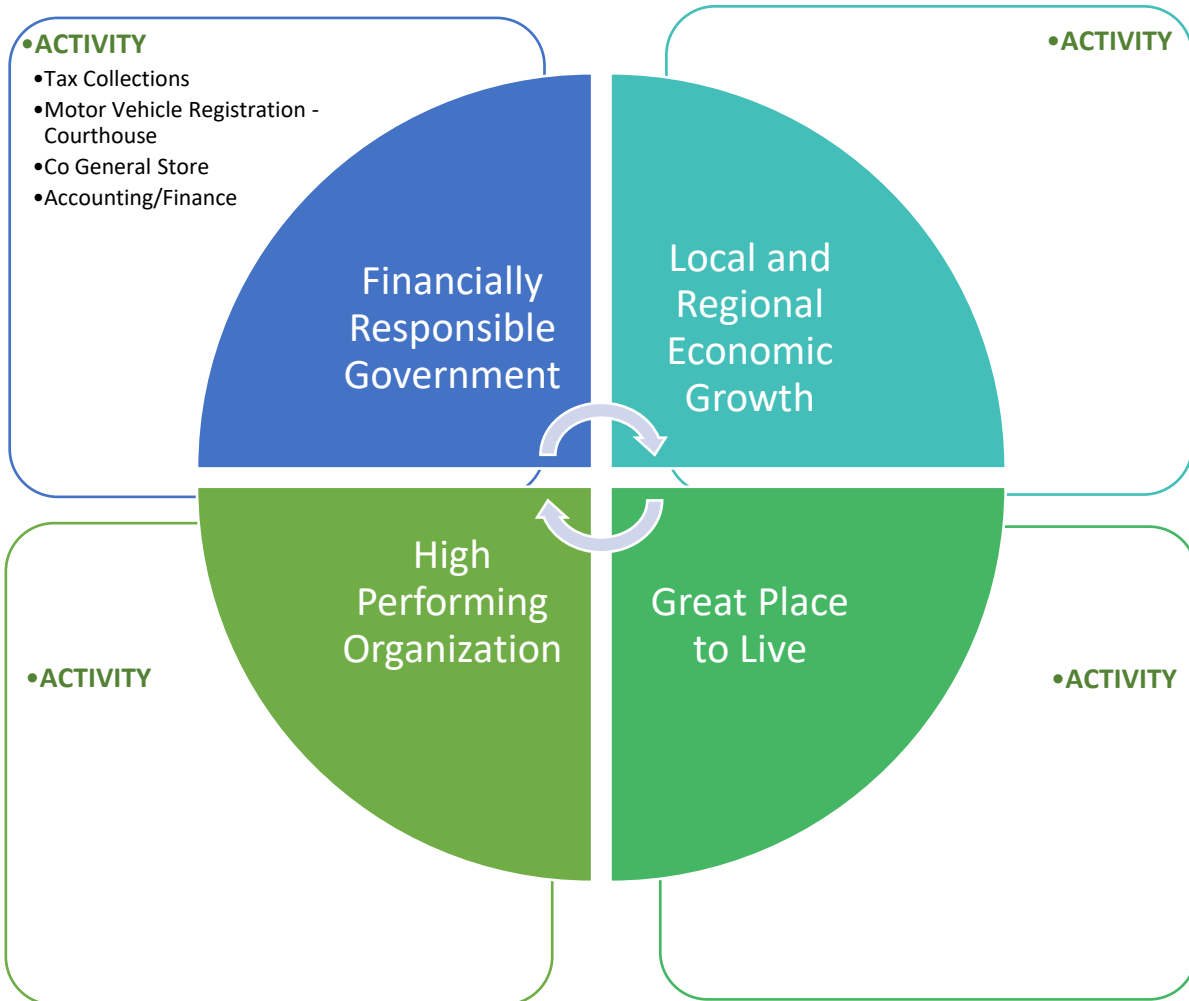
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# TREASURER



## Goals and Outcomes Top Performance Measurements

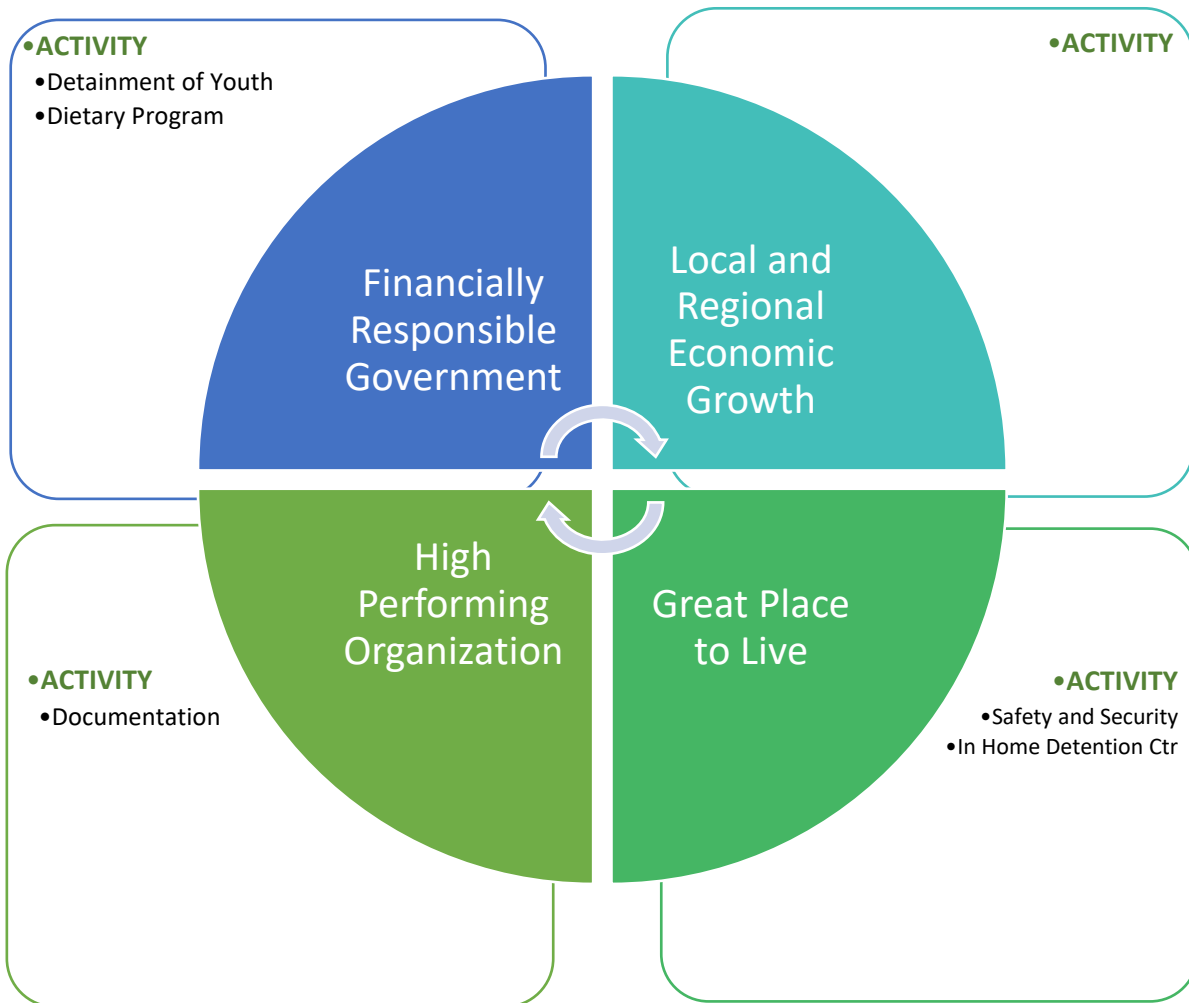
**Performance Outcome(Target):**

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

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



# YOUTH JUSTICE REHABILITATION CENTER



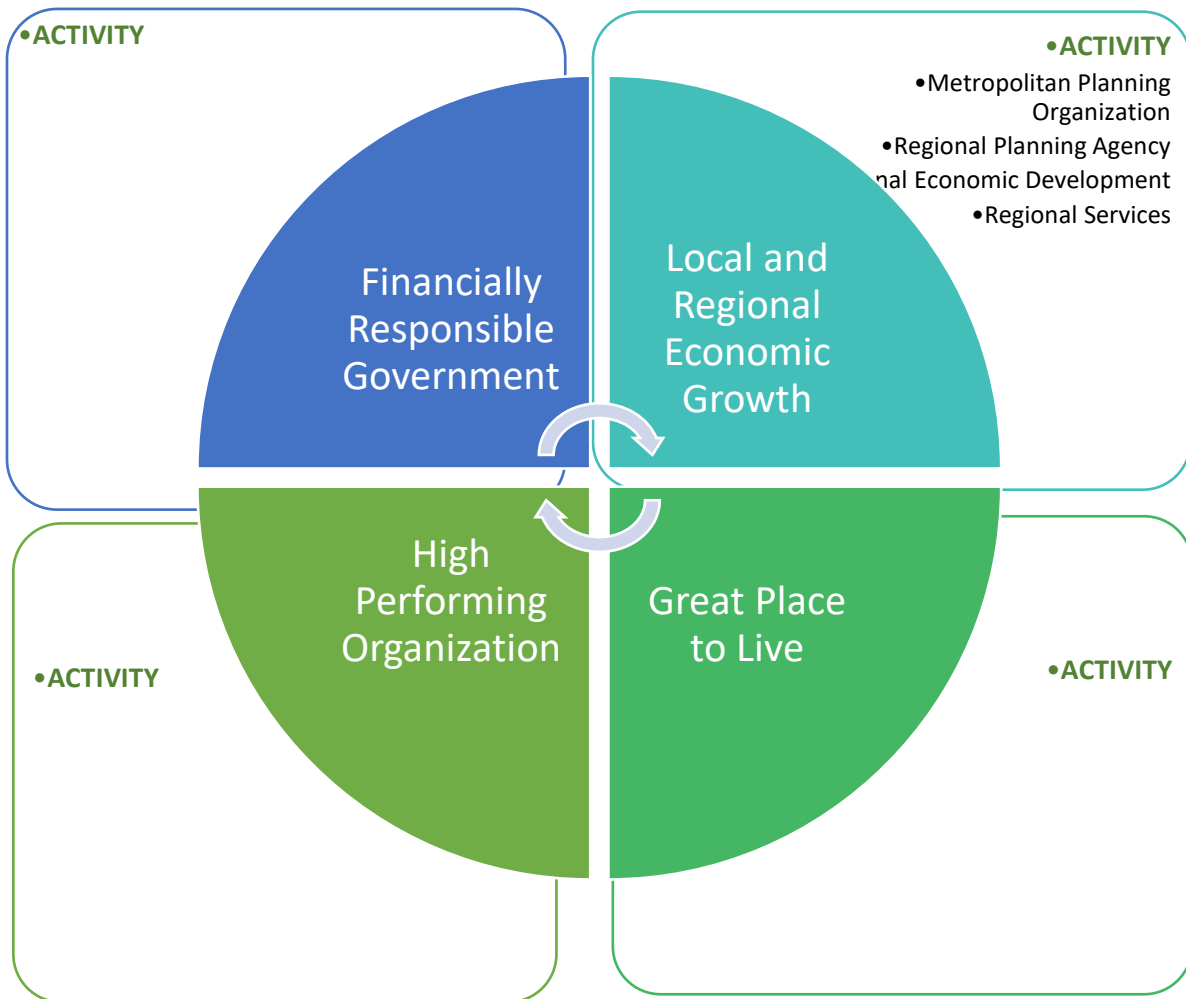
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Management</b> Address short term detention bed space needs as well as begin addressing long term bed space needs.</p>	<p>Working with YJRC Residents Population manager to develop plan to house overflow residents in other detention centers across Iowa. Communicating with the community and media about the need for long term bed space. Working with FSS, and building vendors to build and outfit a safe and functioning Youth Justice and Rehabilitation Center.</p>
<p><b>Management:</b> Meet or exceed all performance measures regarding recidivism with Auto-theft accountability program.</p>	<p>Will measure every referral and to track and report out recidivism rates, 6 months and 12 months past discharge from program.</p>
<p><b>Management:</b> All Community-based diversion programs will operate in a fiscally responsible manner.</p>	<p>All Community-based diversion programs: (In-home Detention, GPS Monitoring, Youth Centered Planning Meeting Program, Restorative Justice Programs, and Pre-Charge Diversion Program) will post revenues which meet or exceed expenses for the year.</p>

# BI-STATE REGIONAL COMMISSION



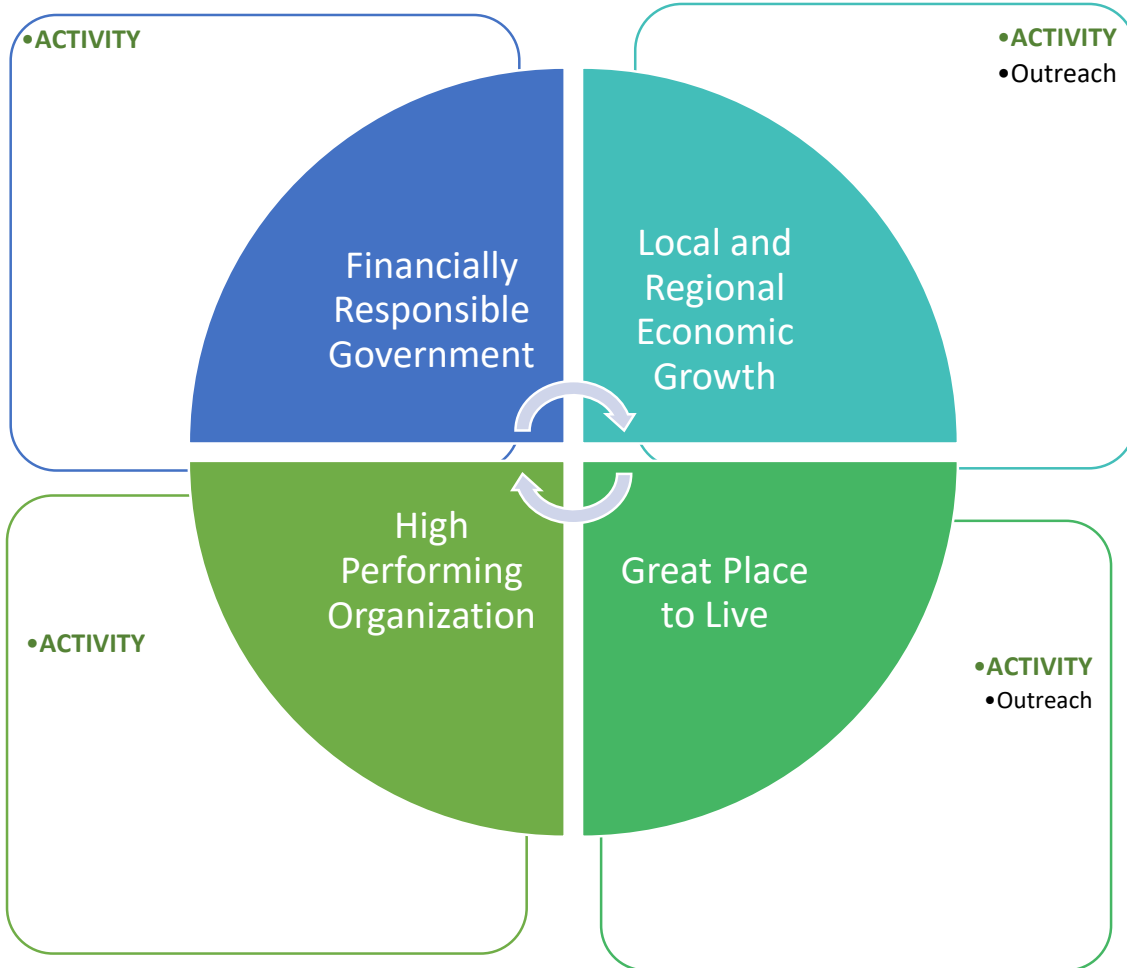
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# CENTER FOR ACTIVE SENIORS, INC



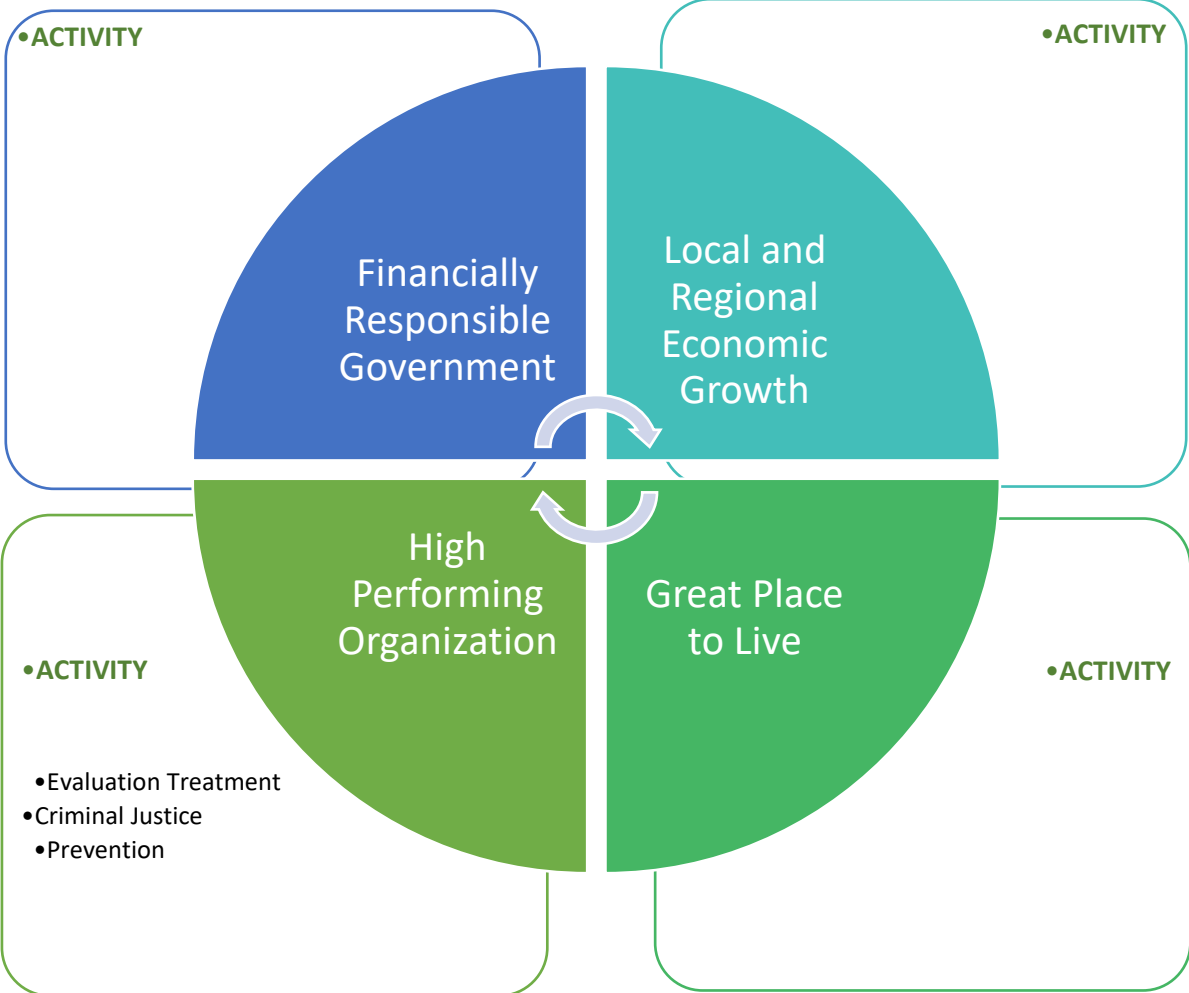
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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



## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Management:</b> Clients will successfully complete treatment.</p>	<p>Clients who enter treatment will successfully complete the program and not discharge against advice.</p>
<p><b>Management:</b> Individuals receiving prevention services will gain skills and education on substance issues.</p>	<p>Scott County residents receiving programming will report an increase of substance knowledge or life skills in dealing with substance use issues.</p>

# COMMUNITY HEALTH CARE



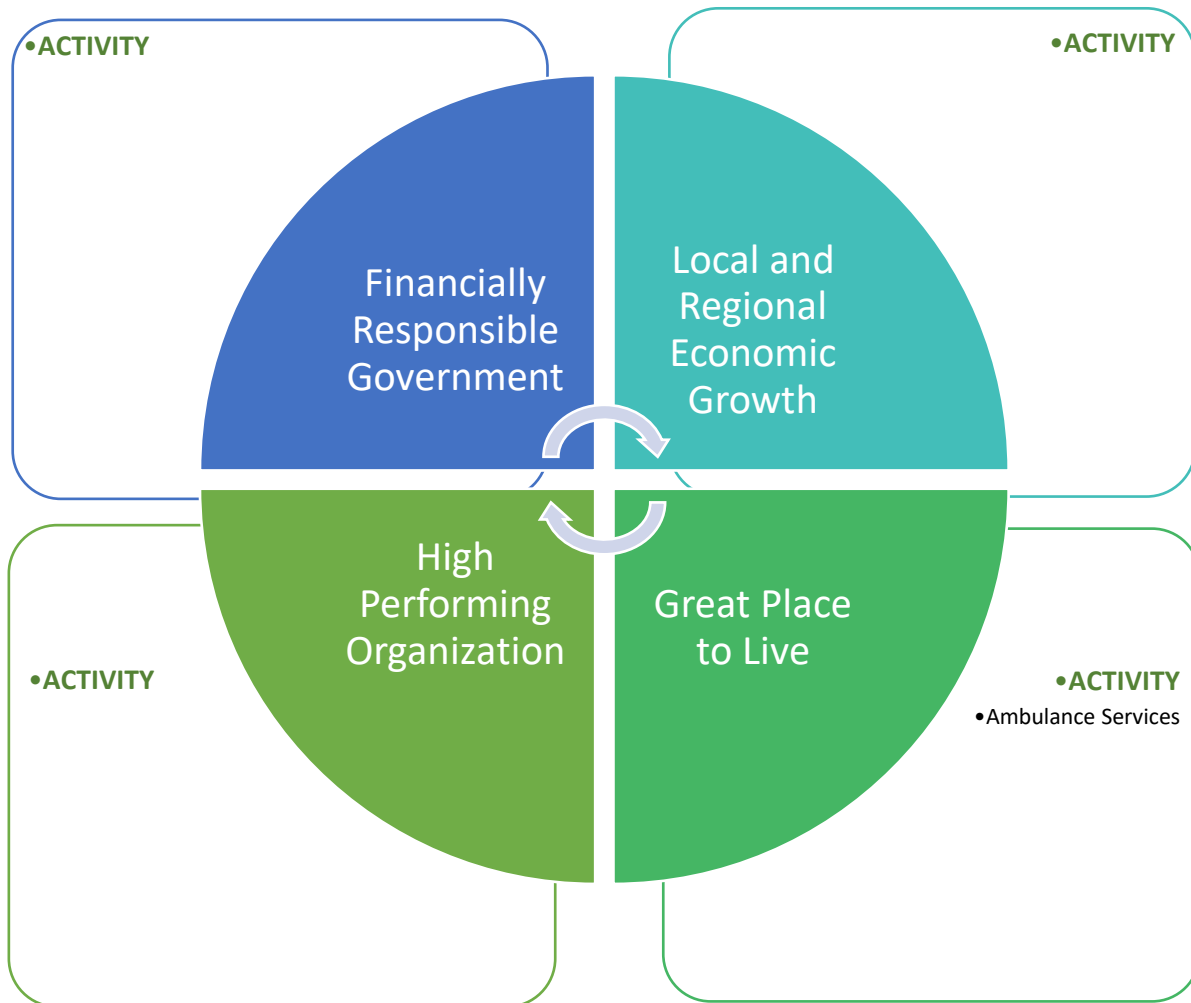
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Management:</b> CHC will provide quality healthcare for all making Scott County a great place to live.</p>	<p>CHC will increase the number of Scott County patients served from 13,431 to 13,500 in FY24. Community Health Teams will help increase the number of people enrolled in services.</p>
<p><b>Management:</b> CHC will provide quality healthcare for all making Scott County a great place to live.</p>	<p>CHC will ensure at least 30 Scott County patients have access to the CHC's Medicated Assistance Recovery program in FY24.</p>
<p><b>Management:</b> CHC will provide quality healthcare for all making Scott County a great place to live.</p>	<p>CHC will offer Homebound Primary Care services (Community Health Teams) to at least 10 Scott County patients in FY24.</p>

# DURANT AMBULANCE



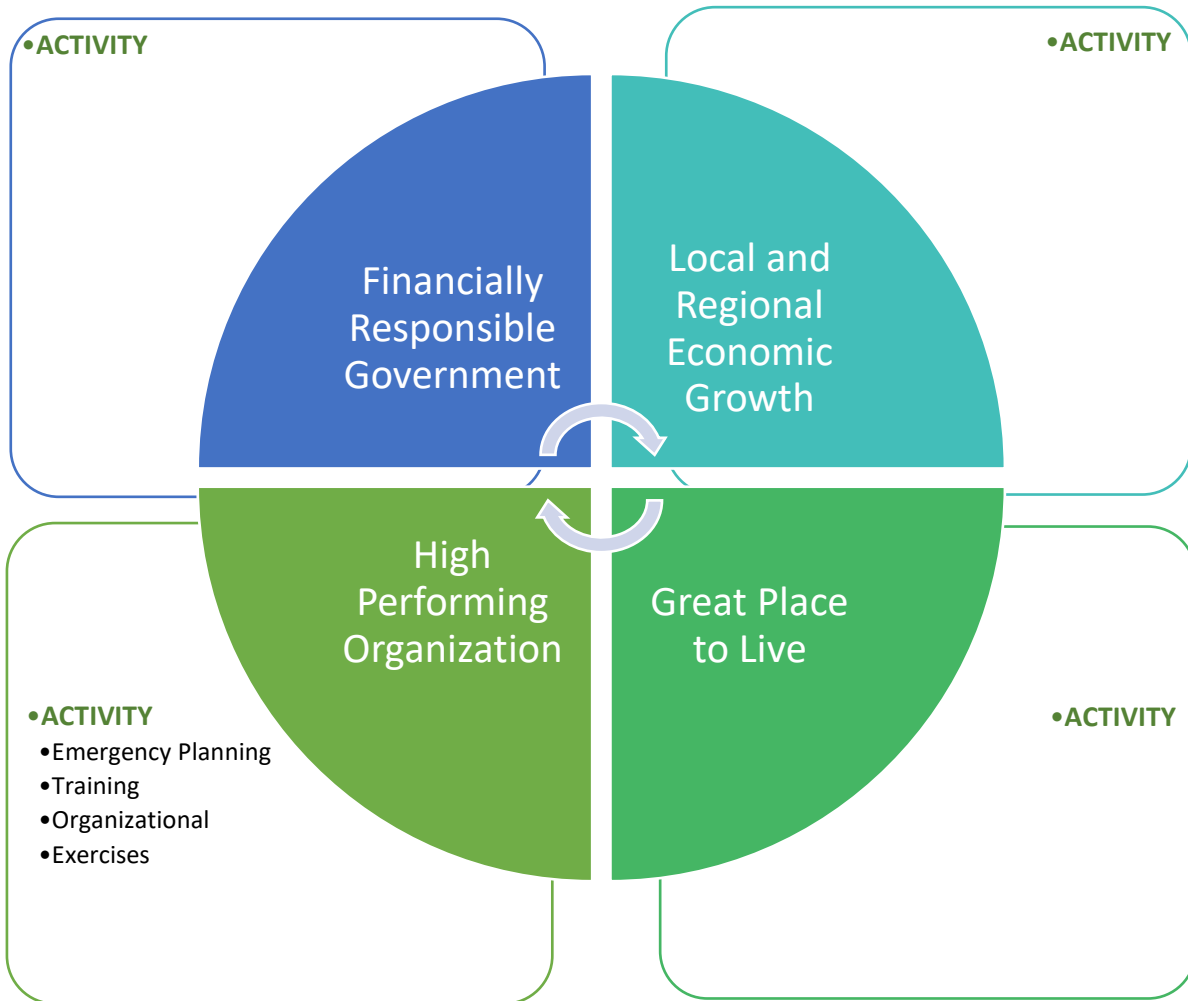
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Great Place to Live - Emergency medical treatment and transport</p>	<p>To respond to 911 call within 20 minutes 90% of the time.</p>
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# EMA



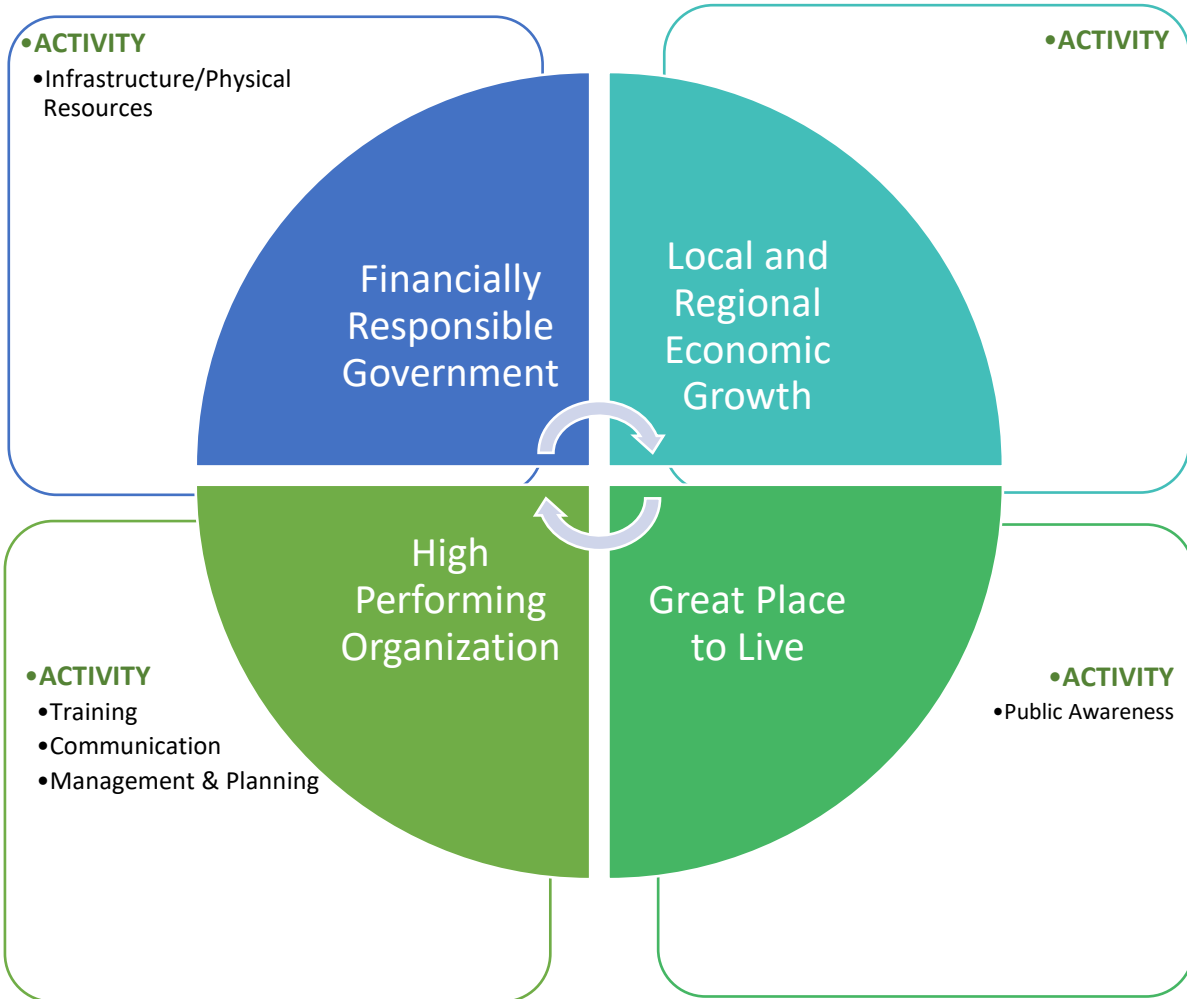
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# SECC



## Goals and Outcomes Top Performance Measurements

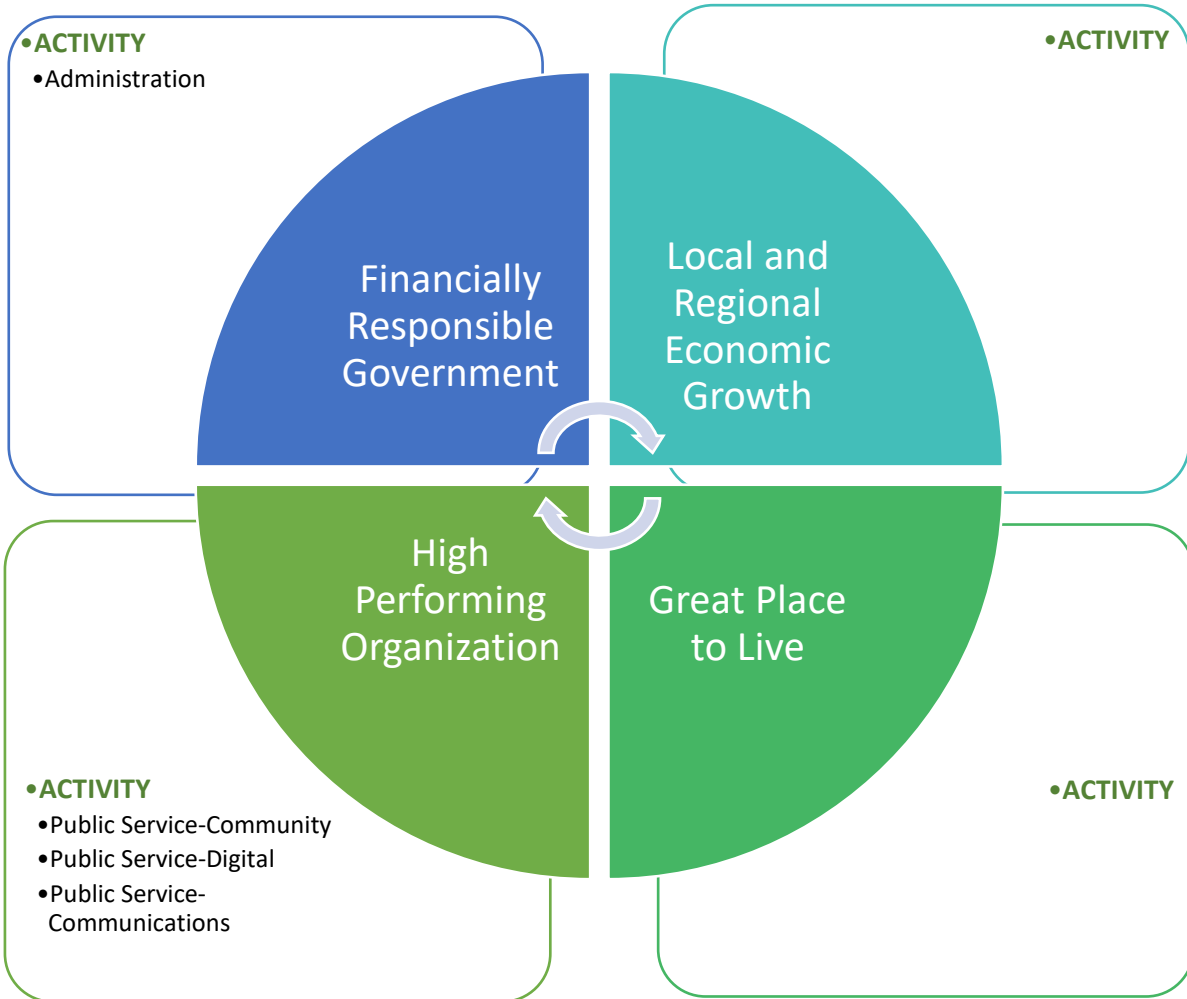
**Performance Outcome(Target):**

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

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



# LIBRARY



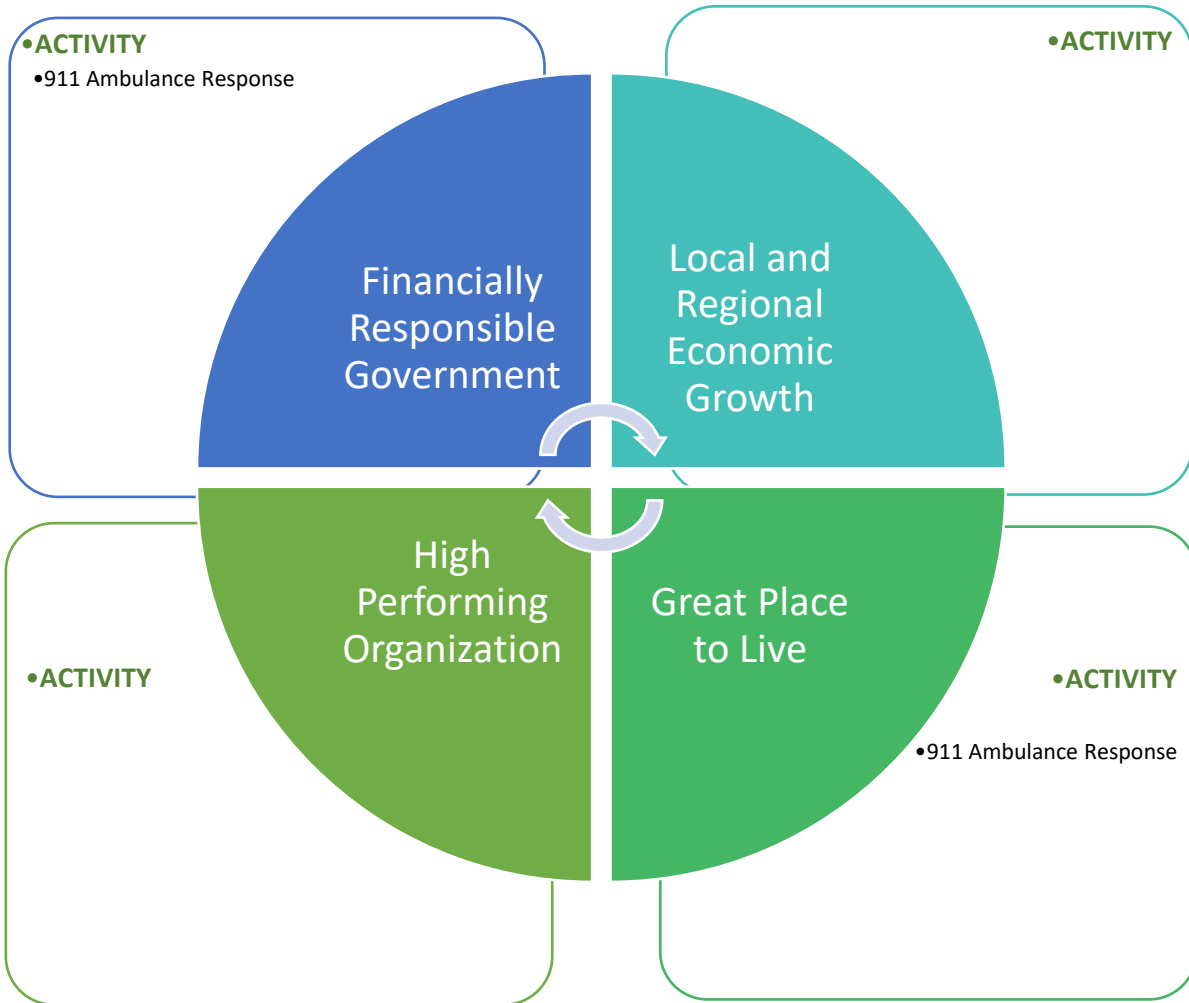
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# MEDIC



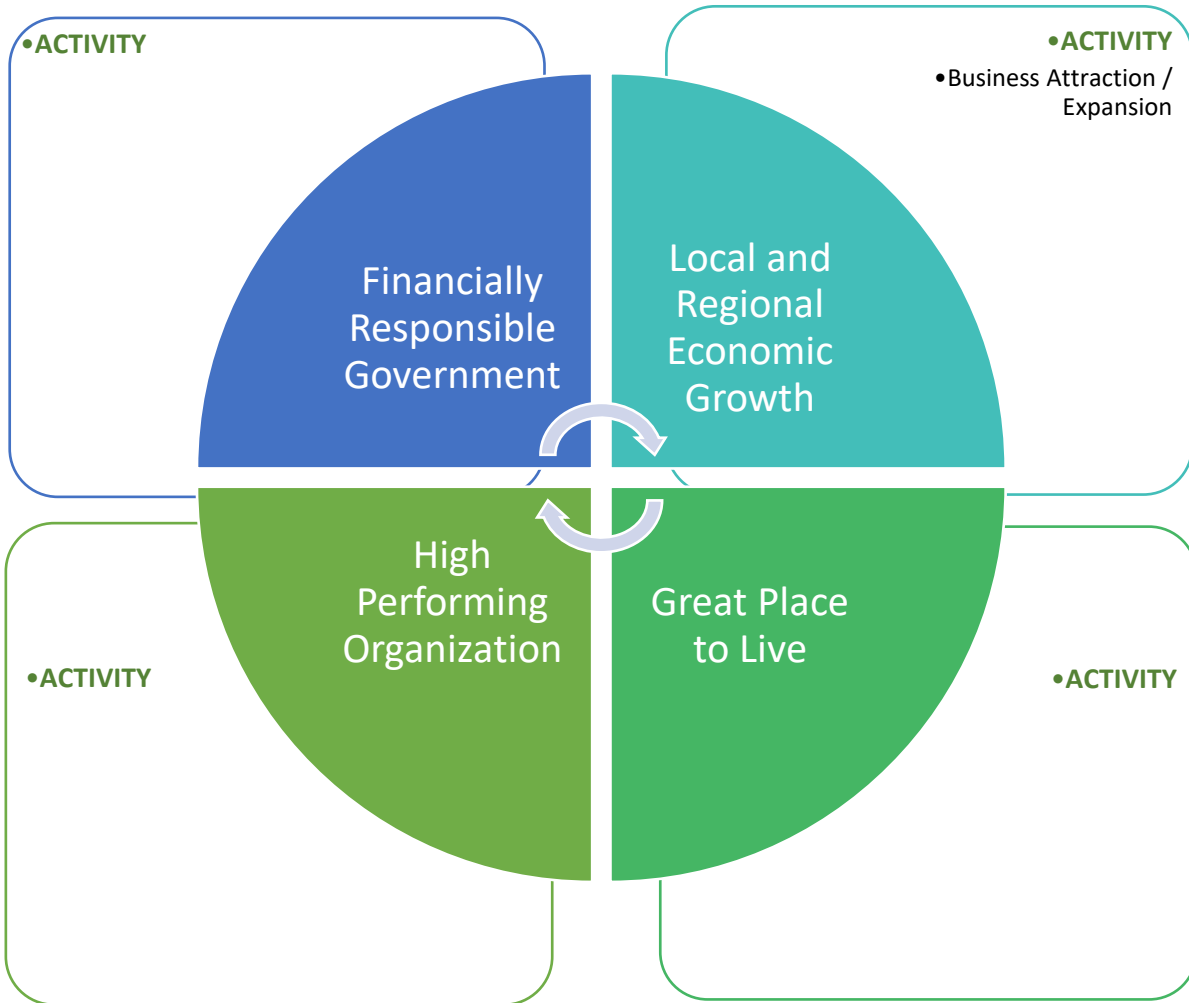
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# GDRC



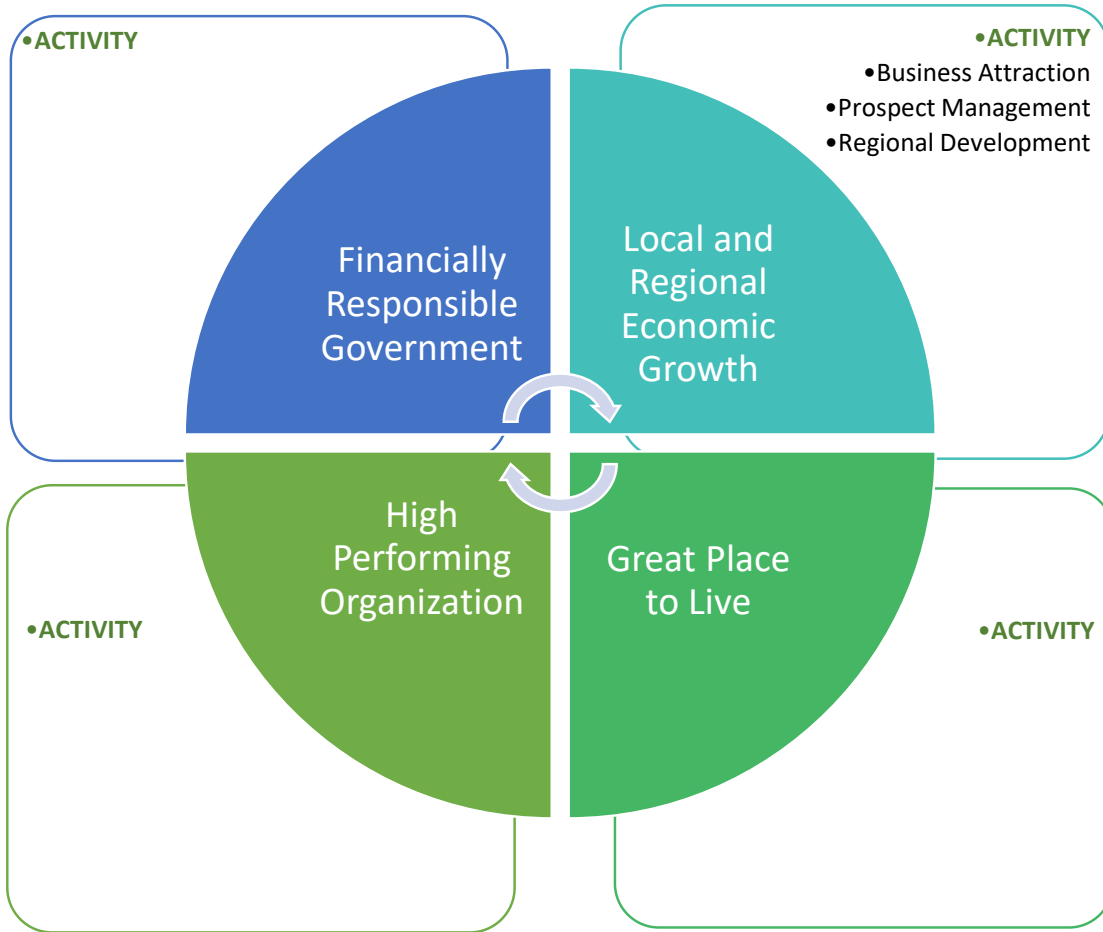
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> GDRC purpose is to directly support business attraction and development for the City of Davenport, Iowa, through the acquisition, development and sale of industrial property in the EIIC.</p>	<p>The effectiveness of GDRC relative to Economic Growth can be measured through land sales, increased assessed valuation and creation of jobs. According to the Chamber, the EIIC generates a total economic impact of \$781M, \$50.6M in annual payroll, and created 1266 new jobs in the 4 million square feet of buildings developed within the center. Mid American Energy will soon occupy their 188K sq. ft facility, I80 AIP LLC under construction on a 100K sq. ft. building, and Amazon will complete construction on the 158-acre site in the fourth quarter of 2022. A two-acre site was sold December of 2021 and is pending a construction start, and 28 acres was sold in June 2022 and the new Fair Oaks Farms development is under construction, which is expected to generate \$152M in annual economic input to the region.</p>
<p><b>Management:</b> The GDRC Board is the management function of GDRC, utilizing an Executive Director to perform the daily tasks needed to accomplish the Outcome.</p>	<p>In addition to negotiating the sale of property, the Executive Director is responsible for managing the maintenance and operating expenses of the EIIC as well as liaison between GDRC and the owners. Sales and operating expenses are regularly tracked.</p>

# Quad Cities Chamber Business & Economic Growth



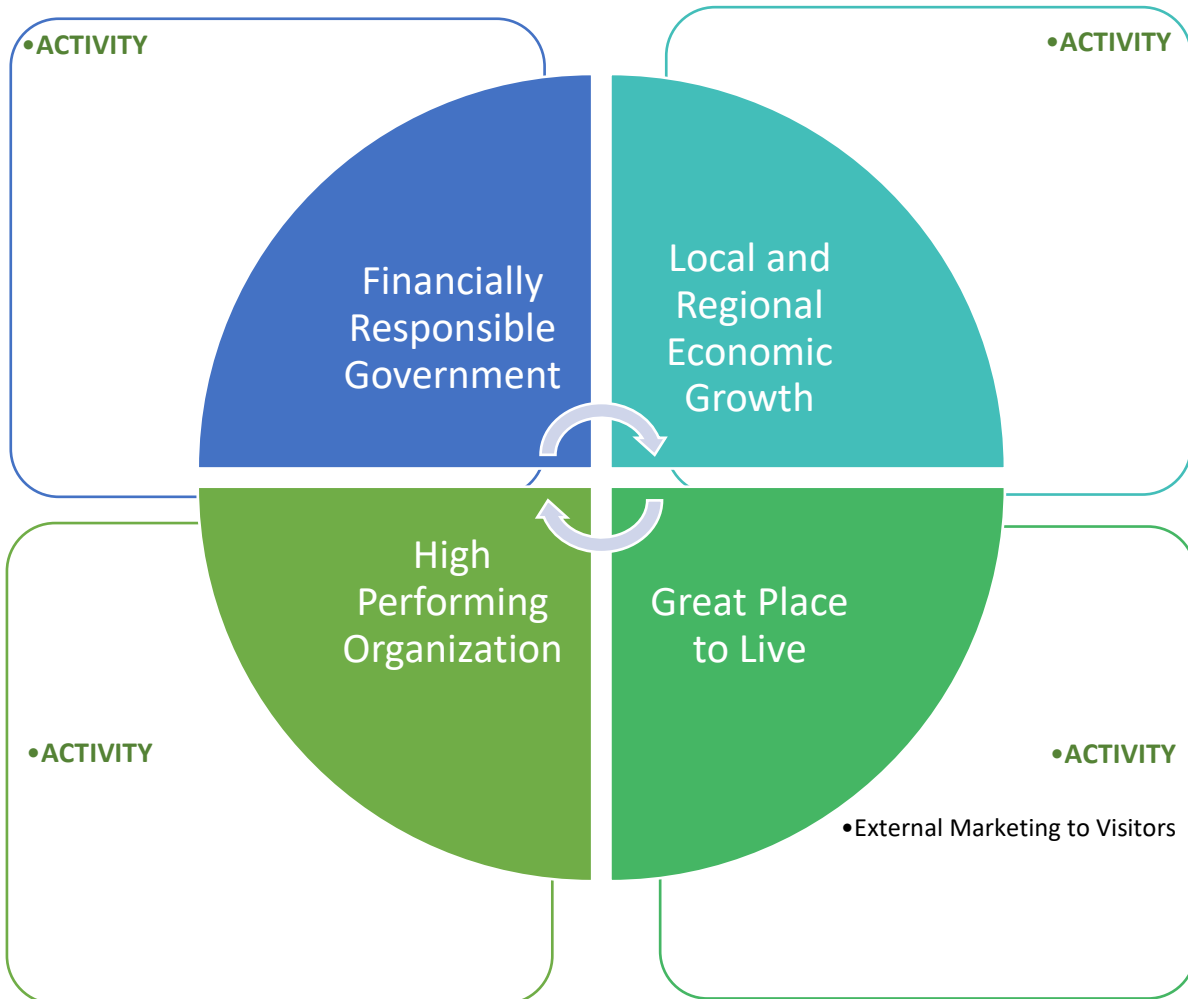
## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

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

# VISIT QUAD CITIES



## Goals and Outcomes Top Performance Measurements

**Performance Outcome(Target):**

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

<p><b>Board:</b> Increase hotel/motel taxes over \$4,000,000 in region</p>	<p>The hotel/motel taxes are reported from each municipality. The increase correlates to new money that is spent in the Quad Cities region.</p>
<p><b>Management:</b> Exceed 38,515 room nights booked</p>	<p>We track how many room nights are booked from each event/meeting. These visitors will spend new money in the Quad Cities.</p>
<p><b>Management:</b> Exceed 264 qualified group leads</p>	<p>Qualified leads are more likely to book an event/meeting in the Quad Cities.</p>

SCOTT COUNTY  
 FY24 BUDGETING FOR OUTCOMES DETAIL  
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# A Guide to Scott County Budgeting for Outcomes

**Activity/Service:** The service or activity is department providing

**Board Goals:** The goal that is being met

**Fund:** The fund that supports this program

**County Department:** The department in which the program operates

**Budget Dollars:** The budget specific to this activity/service

<b>ACTIVITY/SERVICE:</b> Correctional Health	<b>DEPARTMENT:</b> Health/Public Safety/2006
<b>BUSINESS TYPE:</b> Core	<b>RESIDENTS SERVED:</b> All Residents
<b>BOARD GOAL:</b> Financially Responsible	<b>FUND:</b> 01 General
	<b>BUDGET:</b> \$1,545,979

OUTPUTS	2020-21	2021-22	2022-23	2023-24
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.	937	1,137	1,320	1,300
Number of inmates in the jail greater than 14 days with a current health appraisal.	657	417	1,307	1,287
Number of inmate health contacts.	29,885	37,262	35,000	39,000
Number of inmate health contacts provided in the jail.	29,712	37,067	34,650	38,610
Number of medical requests received.	5,397	5,183	8,500	5,200
Number of medical requests responded to within 48 hours	5,395	5,168	8,500	5,200

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

**Program Description:**  
A short overview and explanation of the services provided

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	70%	37%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

**Performance Measurement:**  
A two year history. Current projections and budgeted projections are presented.

# A Guide to Scott County Budget Analysis

**Program:**  
Program within the Department

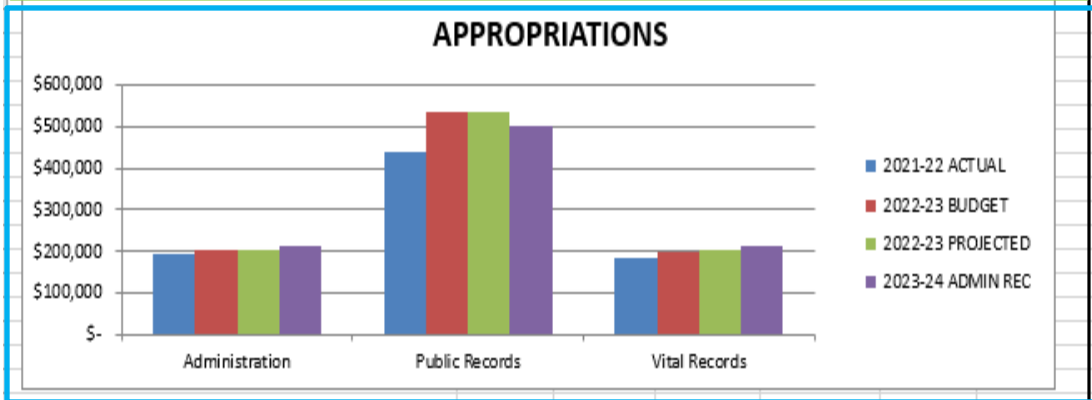
**Comparative Information:**  
Two year actual, current budget, projected budget, departmental request, and adopted value

**Full Time Equivalent:**  
By actual position

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-				
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

REVENUE SUMMARY:	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	274	-	150	150	150	150
<b>TOTAL REVENUES</b>	<b>\$ 274</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>

APPROPRIATION SUMMARY:	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
Salaries	\$ 125,781	\$ 131,597	\$ 137,470	\$ 137,877	\$ 142,970	\$ 142,970
Benefits	54,697	57,306	60,828	60,828	60,859	60,859
Purchase Services & Expenses	640	3,375	1,725	1,725	3,600	3,600
Supplies & Materials	3,567	581	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 184,685</b>	<b>\$ 192,859</b>	<b>\$ 203,023</b>	<b>\$ 203,430</b>	<b>\$ 210,429</b>	<b>\$ 210,429</b>



**ANALYSIS**  
Purchase Services & Expenses increased for FY24 due to increased travel costs associated with training and conferences. The department reallocated dollars from 2801 to 1000.

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

**Program or Authorized Agency REVENUES**

**Program or Authorized Agency EXPENDITURES**

**Summary Chart of all Department Appropriations**



# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$362,359
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
Number of agenda items		300	401	300
Number of agenda items postponed		2	2	0
Number of agenda items placed on agenda after distribution		1	3	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	98%	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%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$253,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Grants Managed		48	46	50
Number of Budget Amendments		2	2	2
Number of Purchase Orders Issued		563	587	560

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	29.7% / 100%	22.5% / 100%	20.0% / 100%	20.0% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	2	5	1	1
Develop ARPA spending plan; that adheres to Board of Supervisors Objectives, grant compliance and spending deadlines.	Expend grant dollars that meets federal guidelines for American Rescue Plan.	N/A	Policies are in review	Develop high priority spending projects, Report to Board on quarterly basis	Develop high priority spending projects, Report to Board on quarterly basis

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$43,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		34	43	44
Number of meetings posted to web 5 days in advance		100%	100%	98%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	98%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$86,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
Number of Strategic Plan goals		57	57	52
Number of Strategic Plan goals on-schedule		44	35	52
Number of Strategic Plan goals completed		12	14	15/52

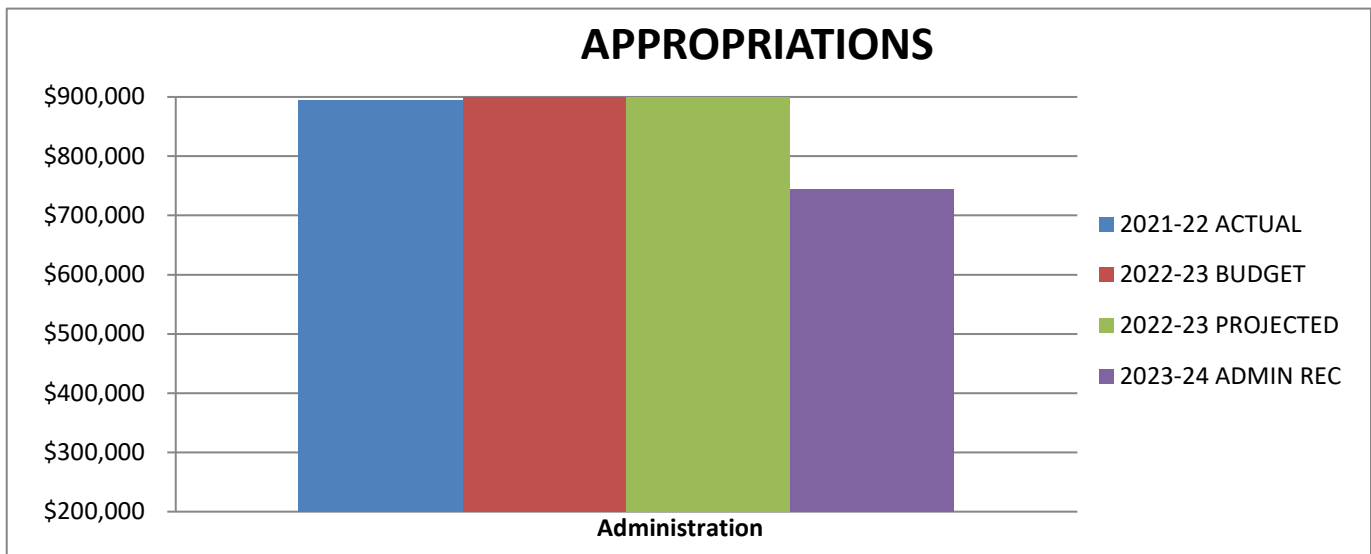
**PROGRAM DESCRIPTION:**

Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads. A new plan will be developed in 2023 for the upcoming year.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	78%	35/ 43= 81%	100%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	21%	14 / 100%	29%	0%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: General Administration (11.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
41-N Asst. Co. Administrator/HR Director	0.50	0.50	0.50	0.50	-	-
37-N Budget and Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N ERP and Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
25-N Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
25-N Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Intern	-	-	-	-	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.25</b>	<b>5.25</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 609,752	\$ 679,149	\$ 657,009	\$ 683,155	\$ 559,209	\$ 559,209
Benefits	203,943	205,187	223,120	224,150	165,975	165,975
Purchase Services & Expenses	4,203	9,619	17,375	17,375	17,375	17,375
Supplies & Materials	805	657	1,800	1,800	1,800	1,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 818,703</b>	<b>\$ 894,612</b>	<b>\$ 899,304</b>	<b>\$ 926,480</b>	<b>\$ 744,359</b>	<b>\$ 744,359</b>



**ANALYSIS**

The decrease in appropriations is related to a reduction in insurance cost for the county and the retirement of the Assistant County Administrator / Human Resources Director. Other appropriations remain unchanged.

## Attorney's Office

Kelly Cunningham, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$3,357,587
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New Indictable Misdemeanor Cases		2,597	2,691	2,600	2,600
New Felony Cases		1,173	1,101	1,000	1,000
New Non-Indictable Cases		1,080	2,250	1,000	2,000
Conducting Law Enforcement Training (hrs)		4	3	10	5

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$620,921	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		430	450	500	500
Uncontested Juvenile Hearings		1,307	1,769	1,300	1,500
Evidentiary Juvenile Hearings		296	532	300	500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$271,113	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Non Litigation Services Intake		197	272	200	250
Litigation Services Intake		637	783	600	700
Non Litigation Services Cases Closed		136	175	100	150
Litigation Services Cases Closed		516	699	500	600
# of Mental Health Hearings		443	569	400	500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$184,634	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
total cases entered to be collected on		2,770	3,834	2,700	3,500
total cases flagged as default		156	211	150	200
\$ amount collected for county		\$431,929	424,116	\$420,000	\$420,000
\$ amount collected for state		\$1,028,510	\$1,012,898	\$800,000	\$800,000
\$ amount collected for DOT		\$917	0	\$2,000	\$1,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	29.0%	23.55%	10%	10%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$90,371
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# victim packets sent		1,658	1,736	1,600
# victim packets returned		533	580	500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$141,395	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of walk-in complaints received		248	511	250	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$47,132
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of entries into jail		3,877	6,569	3,800	5,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

# Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b> Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 02 Supplemental	<b>BUDGET:</b>	\$667,820
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
\$40,000 of Claims GL		\$1,590	\$96,592	\$40,000
\$50,000 of Claims PL		\$18,471	\$0	\$30,000
\$85,000 of Claims AL		\$74,378	\$98,214	\$100,000
\$20,000 of Claims PR		\$52,345	\$222,655	\$50,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$490,643
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of County maintained policies - 15		14	11	15

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$204,435
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Claims Opened (new)		64	105	100	110
Claims Reported		84	131	125	135
\$250,000 of Workers Compensation Claims		\$127,819	\$95,398	\$100,000	\$125,000

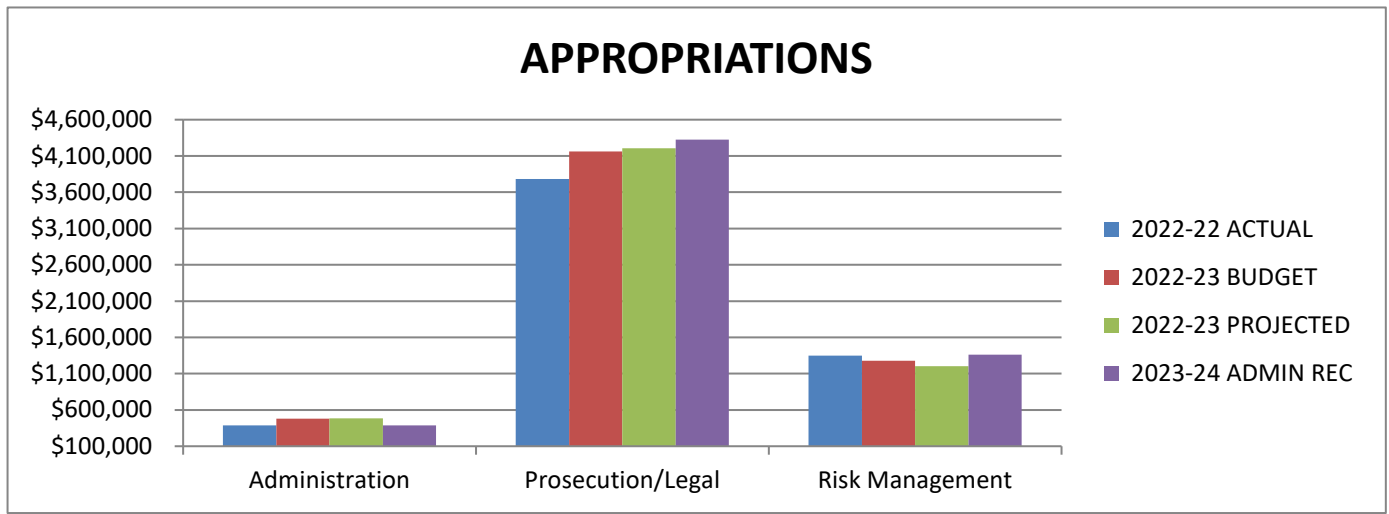
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
30-N Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

<b>REVENUE SUMMARY:</b>						
Fines & Forfeitures	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous						
<b>TOTAL REVENUES</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 256,421	\$ 279,557	\$ 332,376	\$ 335,700	\$ 277,941	\$ 277,941
Benefits	91,065	103,235	134,391	134,391	98,765	98,765
Purchase Services & Expenses	7,224	2,624	7,500	7,500	7,500	7,500
Supplies & Materials	1,581	2,436	5,000	5,000	5,000	5,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 356,291</b>	<b>\$ 387,853</b>	<b>\$ 479,267</b>	<b>\$ 482,591</b>	<b>\$ 389,206</b>	<b>\$ 389,206</b>



**ANALYSIS**

For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost adjustments.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Criminal Prosecution (1201&amp;1203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60	0.60
36-N Senior Assistant Attorney	7.00	7.00	8.00	8.00	8.00	8.00
32-N Assistant Attorney	9.00	9.00	8.00	9.00	9.00	9.00
28-N Investigator	1.00	1.00	1.00	1.00	1.00	1.00
27-N Case Expeditor	1.00	1.00	1.00	1.00	1.00	1.00
27-N Digital Evidence Specialist	-	-	1.00	1.00	1.00	1.00
27-N Paralegal Audio/Visual Production Specialist	1.00	1.00	-	-	-	-
26-N Paralegal	1.00	1.00	3.00	3.00	3.00	3.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Senior Victim and Witness Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
22-AFSCME Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Fine Collections Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Administrative Assistant	-	-	-	-	-	-
21-AFSCME Legal Secretary	3.00	3.00	4.00	4.00	4.00	4.00
20-AFSCME- Victim and Witness Specialist	1.00	1.00	-	-	-	-
18-AFSCME Senior Office Assistant	2.00	2.00	3.00	3.00	3.00	3.00
18-AFSCME Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>33.10</b>	<b>33.10</b>	<b>37.10</b>	<b>38.10</b>	<b>38.10</b>	<b>38.10</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 1,200	\$ 1,080	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Charges for Services	205	-	-	-	-	-
Fines & Forfeitures	424,891	484,275	445,000	445,000	445,000	445,000
<b>TOTAL REVENUES</b>	<b>\$ 426,296</b>	<b>\$ 485,355</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 2,337,412	\$ 2,643,425	\$ 2,860,375	\$ 2,905,638	\$ 2,992,760	\$ 2,992,760
Benefits	903,957	1,017,831	1,165,002	1,165,002	1,195,236	1,195,236
Purchase Services & Expenses	50,633	91,165	107,950	107,950	102,450	102,450
Supplies & Materials	23,474	31,138	28,000	28,000	33,500	33,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,315,476</b>	<b>\$ 3,783,559</b>	<b>\$ 4,161,327</b>	<b>\$ 4,206,590</b>	<b>\$ 4,323,946</b>	<b>\$ 4,323,946</b>

**ANALYSIS**

For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost adjustments.

The Attorney's Office requested a staff position change from a Legal Secretary to a Paralegal, an additional Senior Office Assistant, and a Juvenile Attorney. These costs and FTEs are awaiting a study by the new County Attorney.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Risk Management (1202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
32-N Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 7,418	\$ 44,786	\$ 25	\$ 25	\$ 25	\$ 25
Miscellaneous	5,463	29,747	10,000	649,867	10,000	10,000
<b>TOTAL REVENUE</b>	<b>\$ 12,881</b>	<b>\$ 74,533</b>	<b>\$ 10,025</b>	<b>\$ 649,892</b>	<b>\$ 10,025</b>	<b>\$ 10,025</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 99,243	\$ 101,477	\$ 104,521	\$ 105,562	\$ 107,247	\$ 107,247
Benefits	25,490	26,439	28,971	28,971	28,571	28,571
Purchase Services & Expenses	1,232,973	1,219,171	1,144,891	1,065,609	1,225,779	1,225,779
Supplies & Materials	511	365	1,500	1,200	1,300	1,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,358,217</b>	<b>\$ 1,347,452</b>	<b>\$ 1,279,883</b>	<b>\$ 1,201,342</b>	<b>\$ 1,362,898</b>	<b>\$ 1,362,898</b>

**ANALYSIS**

For FY24, non-salary costs for this program are recommended to increase due to inflation of general premiums. Salary will increase with the non-represented cost of living adjustments, and benefit cost adjustments.

# Auditor's Office

Kerri Tompkins, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$234,332
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain administration costs at or below 15% of budget		8.7%	12.3%	15.0%	15.0%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$308,067
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Property Transfers Processed		7,894	7,905	7,500	7,500
Local Government Budgets Certified		49	49	49	49

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$298,433
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Employees		600	761	700
Time Cards Processed		21,189	20,739	22,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Departments			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$160,695		
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Invoices Processed		19,163	19,611	22,500	20,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		130,000
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$614,001
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Conduct 2 county-wide elections		2	2	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	2	1	2

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$614,001	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>2023-24</b> <b>PROJECTED</b>
Maintain approximately 133,000 voter registration files		129,642	131,182	130,000	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.

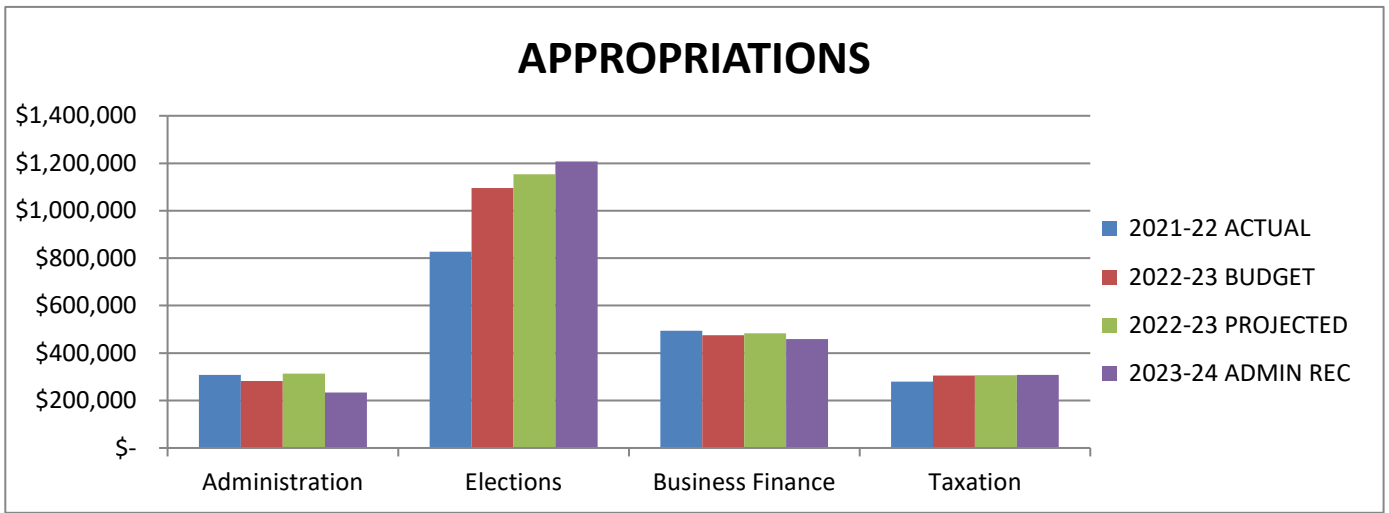
<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
35-N Accounting and Business Manager	1.00	1.00	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

<b>REVENUE SUMMARY:</b>						
Fines, Forfeitures & Miscellaneous	\$ -	\$ -	\$ -	\$ 4,565	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,565</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 188,165	\$ 226,495	\$ 202,389	\$ 233,999	\$ 165,060	\$ 165,060
Benefits	49,354	76,251	74,273	74,273	64,222	64,222
Purchase Services & Expenses	30	4,211	4,300	4,300	4,300	4,300
Supplies & Materials	2,539	1,255	750	750	750	750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 240,088</b>	<b>\$ 308,212</b>	<b>\$ 281,712</b>	<b>\$ 313,322</b>	<b>\$ 234,332</b>	<b>\$ 234,332</b>



**ANALYSIS**

FY 24 FTE is lower resulting from the retirement of an overhire FY24 budgeted salaries.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Elections (1301)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
34-N Elections Manager	-	-	-	1.00	1.00	1.00
26-AFSCME Elections Supervisor	1.00	1.00	1.00	-	-	-
26-AFSCME Elections Specialist	-	-	-	1.00	1.00	1.00
19-AFSCME Senior Elections Clerk	2.00	2.00	2.00	3.00	3.00	3.00
16-AFSCME Elections Clerk	0.65	1.00	1.00	-	-	-
16-AFSCME Elections Clerk PT	-	-	-	1.15	1.15	1.15
<b>TOTAL POSITIONS</b>	<b>3.65</b>	<b>4.00</b>	<b>4.00</b>	<b>6.15</b>	<b>6.15</b>	<b>6.15</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 97,987	\$ 143,122	\$ -	\$ 18,086	\$ 130,000	\$ 130,000
Charges for Services	110	457	300	-	300	300
Fines, Forfeitures & Miscellaneous	359,256	64	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 457,353</b>	<b>\$ 143,643</b>	<b>\$ 300</b>	<b>\$ 18,086</b>	<b>\$ 130,300</b>	<b>\$ 130,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 556,566	\$ 396,818	\$ 573,635	\$ 609,999	\$ 596,560	\$ 596,560
Benefits	108,348	121,087	199,977	199,992	159,217	159,217
Purchase Services & Expenses	280,131	249,574	253,225	274,499	383,725	383,725
Supplies & Materials	199,404	59,919	68,500	68,500	68,500	68,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,144,449</b>	<b>\$ 827,398</b>	<b>\$ 1,095,337</b>	<b>\$ 1,152,990</b>	<b>\$ 1,208,002</b>	<b>\$ 1,208,002</b>

**ANALYSIS**

FY24 Intergovernmental revenue is reimbursement from cities and school districts for elections.

FY 24 FTE is higher resulting in higher FY24 budgeted salaries.

FY24 Purchase Services & Expenses is higher as more scheduled elections will occur in FY24 than in FY23.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Business/Finance (1302)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
35-N Accounting & Business Manager	0.70	0.70	0.70	0.40	0.40	0.40
26-N Finance Generalist	-	-	-	1.00	1.00	1.00
23-N Payroll Specialist	2.00	2.00	2.00	1.00	1.00	1.00
21-AFSCME Accounts Payable Specialist	1.50	1.50	1.50	1.00	1.00	1.00
19-N Official Records Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 253	\$ -	\$ -	\$ 5,000	\$ 5,475	\$ 5,475
<b>TOTAL REVENUES</b>	<b>\$ 253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 347,020	\$ 337,255	\$ 315,009	\$ 322,493	\$ 313,753	\$ 313,753
Benefits	159,822	151,146	148,364	148,364	132,885	132,885
Purchase Services & Expenses	-	602	3,490	3,490	3,490	3,490
Supplies & Materials	3,930	5,249	8,600	8,600	9,000	9,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 510,772</b>	<b>\$ 494,252</b>	<b>\$ 475,463</b>	<b>\$ 482,947</b>	<b>\$ 459,128</b>	<b>\$ 459,128</b>
<b>ANALYSIS</b>						
FY 24 FTE is slightly lower resulting in lower FY24 budgeted salaries.						
FY24 Supplies & Materials budget is higher due to general inflation in price of various items.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Taxation (1303)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Y Deputy Auditor-Tax	1.00	1.00	1.00	-	-	-
35-N Accounting & Business Manager	0.30	0.30	0.30	0.10	0.10	0.10
34-N Tax Manager	-	-	-	1.00	1.00	1.00
24-N GIS/Elections Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Platroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits	\$ 2,210	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	40,735	43,075	36,575	36,575	36,575	36,575
<b>TOTAL REVENUES</b>	<b>\$ 42,945</b>	<b>\$ 43,075</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 226,335	\$ 199,858	\$ 205,402	\$ 207,393	\$ 214,698	\$ 214,698
Benefits	77,994	76,708	91,643	91,043	82,449	82,449
Purchase Services & Expenses	30	1,494	7,385	7,385	9,920	9,920
Supplies & Materials	232	1,320	1,000	1,000	1,000	1,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 304,591</b>	<b>\$ 279,380</b>	<b>\$ 305,430</b>	<b>\$ 306,821</b>	<b>\$ 308,067</b>	<b>\$ 308,067</b>
<b>ANALYSIS</b>						
FY24 Purchase Services & Expenses budget is higher due to GIS training expenses.						

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$23,383
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2,877 Applications	NA	11 Staff and 2,800 Applications
Provide access to all core services (Iowa Code 331.397)		N/A	NA	100%
Number of services met access standards for children		N/A	NA	11/11
Number of services met access standards for adults		N/A	NA	17/17

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	NA	100%	100%
The MHDS region is responsible for submitting the Health and Human Services (HHS) Quarterly reports accurately.	The Regional CEO will submit the HHS quarterly reports with at least 85% accuracy each quarter.	N/A	NA	85%	85%
The MHDS region is responsible for maintaining compliance with the terms of the HHS Performance Based contract.	The Regional CEO will attend at least 85% of the Data Analytics meetings, EBP meetings and CEO meetings for discussions/trainings regarding standardized definitions, data elements and processes for data collection.	N/A	85%	85%	85%

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$513,709
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of applications requesting financial assistance		1,006	1,041	800
# of applications approved		249	268	300
# of approved clients pending Social Security approval		4	0	5
# of individuals approved for rental assistance (unduplicated)		99	81	120
# of burials/cremations approved		100	97	105
# of guardianship claims paid for minors		48	56	45
# of cases denied to being over income guidelines		68	64	70
# of cases denied/incomplete app and/or process		425	462	325

**PROGRAM DESCRIPTION:**

To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.1 and 252.25 (have no property, unable to earn a living due to a physical or mental disability) and who are not currently eligible for federal or state public assistance.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, cremation, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$1,000.00 per applicant approved.	\$653.85	\$721.35	\$1,000.00	\$1,000.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	883	1165	850	850
To maintain the Community Services budget/General Assistance 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	\$398,222 or 87% of budget	\$512,000	\$513,709

<b>ACTIVITY/SERVICE:</b>	Veteran Services	<b>DEPARTMENT:</b>	CSD 17.1702		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$167,953
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of requests for veteran services (federal/state)		778	903	780	810
# of applications for county assistance		32	30	35	34
# of applications for county assistance approved		7	13	20	20
# of burials/cremations approved		5	7	10	8
Ages of Veterans seeking assistance:					
Age 18-25		18	23	20	22
Age 26-35		54	64	50	54
Age 36-45		90	90	70	90
Age 46-55		117	128	120	115
Age 56-65		96	133	100	120
Age 66 +		403	465	420	440
Gender of Veterans: Male : Female		596:182	690:213	580:200	641:200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 90 claims approved bringing in a total of \$90,000 of new federal tax free money into the county on an annual basis.	N/A	NA	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county	90 claims approved in the fiscal year and \$90,000 of federal money brought into the county
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$1,100 per applicant, while remaining within 100% of the budget.	\$1,055.28	\$979.45	\$1,100.00	\$1,100.00

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$43,750	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		142	184	145	160
# of SA adult commitments		120	136	120	130
# of SA children commitments		15	32	30	25
# of substance abuse commitment filings denied		21	16	20	21
# of hearings on people with no insurance		15	22	30	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$197.97	\$229.71	\$350.00	\$350.00
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$26,726 or 47% of the budget	\$38,592 or 67% of the budget	\$43,850	\$43,750



<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b> CSD 17.1704, 1710, 1711 & 1712		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b> 172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 10 MHDD	<b>BUDGET:</b>	\$581,885
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary mental health commitments filed in the Region	419	489	400	420
# of adult MH commitments	331	383	325	350
# of juvenile MH commitments	66	66	55	60
# of mental health commitment filings denied	28	15	20	22
# of hearings on people with no insurance	33	40	35	30
# of Crisis situations requiring funding/care coordination	132	101	100	100
# of funding requests/apps processed- ID/DD and MI	1,402	1,432	1,250	1,405

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,600.00.	\$1,061.55	\$828.95	\$1,600.00	\$1,400.00
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$421,434	\$682,203	\$450,000	\$465,000

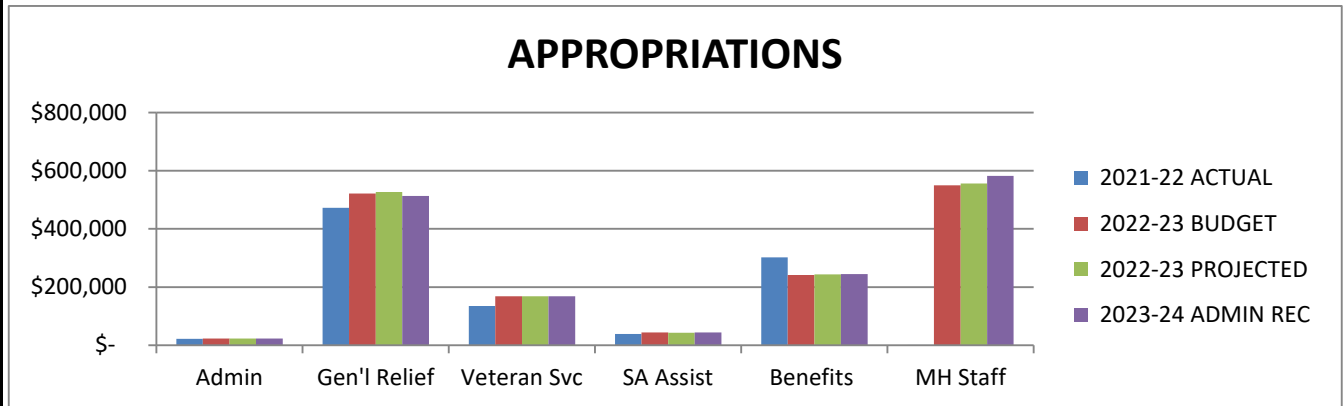
<b>ACTIVITY/SERVICE:</b>	Benefit Program	<b>DEPARTMENT:</b>	CSD 17.1705	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$244,991
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of Benefit Program Cases	422	425	465	430
# of New Benefit Cases	29	43	20	38
# of Benefit Program Cases Closed	55	38	30	45
# of Benefit Program Clients Seen in Offices/Phone (Contacts)	7,523	8,588	7,500	7,710
# of Social Security Applications Completed	50	56	55	50
# of SSI Disability Reviews Completed	77	91	100	90
# of Rent Rebate Applications Completed	86	88	75	85
# of Medicaid Applications (including reviews) Completed	32	33	40	40
# of Energy Assistance Applications Completed	27	23	20	25
# of Food Assistance Applications Completed	97	74	100	82

**PROGRAM DESCRIPTION:**

To provide technical assistance to individuals when they are applying for a variety of federal and state benefits. The benefits include health insurance renewals, FIP renewals, Medicaid recertifications, Disability Reviews, and Energy assistance and Food assistance.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 435 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)	425 cases /\$170,987 in total fees for the year (\$42,747 per quarter)	465 cases/ \$47,500 in fees per quarter	435 cases/ \$47,500 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases each month/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 1500 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.	1,841 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	1,650 contacts will be made with clients each quarter	1,650 contacts will be made with clients each quarter

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Mental Health Region CEO	1.00	1.00	0.10	0.10	0.10	0.10
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 150,657	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
<b>TOTAL REVENUES</b>	<b>\$ 150,657</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 123,610	\$ 12,639	\$ 13,017	\$ 13,146	\$ 13,358	\$ 13,358
Benefits	43,498	4,510	4,988	4,988	4,825	4,825
Purchase Services & Expenses	1,613	5,133	5,010	5,010	5,200	5,200
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 168,721</b>	<b>\$ 22,281</b>	<b>\$ 23,015</b>	<b>\$ 23,144</b>	<b>\$ 23,383</b>	<b>\$ 23,383</b>



#### ANALYSIS

The Community Services FY24 requested budget is slightly higher than the FY23 original budget (\$26,643). This is largely due to salaries and net benefits. The mental health and disability services are paid for by the State of Iowa. The Region reimburses each county for 100% of the administrative, advocate and service management services as all funding has been pooled. Scott County continues to serve as fiscal agent for the Region.

State funding for MHDS services continues to increase each year. The Region works with providers to develop crisis services but the workforce shortage has slowed the implementation. The Region has to ensure certain crisis services are available in the five county region. The Region has Memorandums of Understanding (MOUs) with the East Central Region for certain services as there were no interested providers locally.

The Region monitors expenditures as the amount of fund balance (percentage) at the end of the fiscal year determines if the Region receives all of the state funding for the new fiscal year. This law makes budgeting challenging and makes providers nervous as there is no guarantee of sustainability. In FY23 and FY24, the Region may need to do some one time funding projects to help spend down fund balance in order to meet fund balance requirements.

The CEO of the Eastern Iowa Region/Community Services Director continues to be the point of contact for the five county Region and supervises the Community Services Department and the various programs. The Director is responsible for the county contracts with DHS, CASI, CHC and CADS. The Director also serves as the guardian/conservator for 26 individuals.

#### Issues:

1. Monitor legislation related to mental health regions and services
2. Monitor the Region budget and fund balance

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: General Assist/Other Services (1701)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
29-N Case Aide Supervisor/Coord of Disability Services	0.50	0.50	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.35	0.35	0.35	0.35	0.35	0.35
18-AFSCME Senior Office Assistant	0.85	0.85	0.85	0.85	0.85	0.85
<b>TOTAL POSITIONS</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	7,802	7,033	5,000	5,000	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$ 7,802</b>	<b>\$ 7,033</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 157,006	\$ 165,344	\$ 167,955	\$ 169,522	\$ 162,632	\$ 162,632
Benefits	80,780	76,935	80,468	81,468	78,727	78,727
Purchase Services & Expenses	189,399	228,730	272,350	275,100	271,600	271,600
Supplies & Materials	525	1,298	750	750	750	750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 427,710</b>	<b>\$ 472,307</b>	<b>\$ 521,523</b>	<b>\$ 526,840</b>	<b>\$ 513,709</b>	<b>\$ 513,709</b>

**ANALYSIS**

The FY24 General Assistance (GA) budget is slightly lower than the FY23 budget (-\$7,814).

The county continues to feel the effects of Covid-19. Individuals are requesting financial assistance for rent and utilities as they have very large bills and eviction notices. The bills range from \$2,000 to \$3,000. Many of the individuals had received IFA (Iowa Finance Authority) funds for rent assistance for several months. The IFA funds stopped in August of 2022 (FY23) and the individuals are now facing eviction. Many of the individuals don't have jobs and are seeking help from Community Services. Staff are seeing the same thing with utility bills, many of the bills are well over \$2,000. Individuals did not pay their utility bills as there was a moratorium during Covid-19 preventing the disconnect of utilities. Many of the individuals are not seeking employment and will end up homeless. Staff have encouraged the individuals to contact other social service agencies for help, as well as Iowa Workforce Development for employment assistance.

The GA budget also includes funding for the emergency winter shelter and funding for the attorney fees for guardianship cases involving children. The residency language in Iowa Code continues to be an issue with the implementation of crisis services. The definition of residency needs to be updated during the Legislative Session.

**Issues:**

1. Number of homeless individuals increasing
2. Landlords refusing to rent to individuals
2. Definition of Residency

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Veteran Services (1702)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
24-N Veteran's Affairs Director	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.15	0.15	0.15	0.15	0.15	0.15
<b>TOTAL POSITIONS</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 72,209	\$ 76,277	\$ 78,381	\$ 79,143	\$ 78,700	\$ 78,700
Benefits	37,145	39,249	41,774	41,774	40,553	40,553
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	10,906	15,898	47,550	45,100	45,950	45,950
Supplies & Materials	8,644	3,745	1,100	2,750	2,750	2,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 128,904</b>	<b>\$ 135,169</b>	<b>\$ 168,805</b>	<b>\$ 168,767</b>	<b>\$ 167,953</b>	<b>\$ 167,953</b>

**ANALYSIS**

The FY24 Veteran's Budget is slightly lower than the FY23 budget (-\$852).

The VA Director continues to see Veterans and their family members, assisting them with claims for benefits and compensation. In August of 2022, the Federal Government signed the PACT Act into law which significantly expanded the number of presumptive illnesses, covered disabilities, and geographical areas related to toxic exposure from burn pits in the middle east. The Federal Government also expanded geographical areas of presumed exposure and added two illnesses to Agent Orange. This has led to an increase in the number of Veterans requesting assistance with compensation paperwork.

The county received the State Veteran Grant of \$10,000 in FY23 and expects the same in FY24. The grant is helpful for the Director and the department, but not for actual services for the Veterans. The grant funds can be used for the Director's yearly certification and equipment/supplies in the office. It can also be used to pay for staff in the office, to increase the number of hours the office is open (beneficial for small counties).

The VA Director continues to participate in the annual conferences, state meetings and the National Certification training. The Director has become more involved in the eastern Iowa district meetings.

**Issues:**

1. Monitor legislation, both federal and state.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: SA Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees	-	625	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 625</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	27,636	38,798	43,850	42,600	43,750	43,750
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 27,636</b>	<b>\$ 38,798</b>	<b>\$ 43,850</b>	<b>\$ 42,600</b>	<b>\$ 43,750</b>	<b>\$ 43,750</b>

**ANALYSIS**

The FY24 Substance Use budget will remain relatively flat compared to the FY23 budget.

The number of substance commitments have remained fairly stable. The MHDS Region has had issues with detox and treatment for substance users as a local provider had to close a facility due to staffing issues in FY23. The provider did not have nurses needed to provide supervision during detox.

Currently Genesis Medical Center is able to complete substance evaluations (ASAMs) for the courts when a substance use commitment is filed. There have been discussions with a variety of stakeholders about the need for a substance unit at one of the local hospitals.

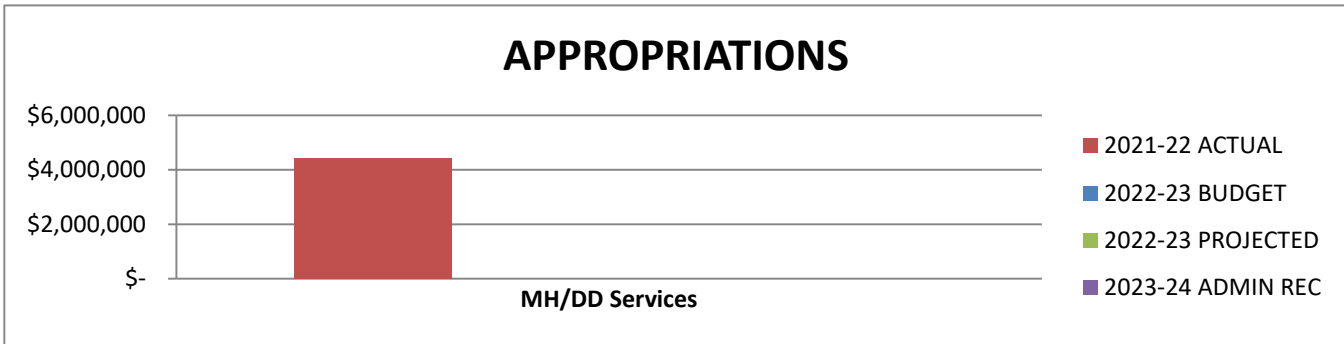
The MHDS Region continues to provide a co-occurring Care Coordinator to assist individuals connect with services in the community.

Issues:

1. Substance use evaluations and detox- need a facility or unit.
2. Staffing issues- nursing

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	1.00	1.00	-	-	-	-
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	1.00	1.00	-	-	-	-
23-N Senior Administrative Assistant	1.00	1.00	-	-	-	-
21-AFSCME Case Aide	-	-	-	-	-	-
18-AFSCME Senior Office Assistant	-	-	-	-	-	-
16-AFSCME Office Assistant	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	-	-	-	-
Miscellaneous	78,953	138,071	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 78,953</b>	<b>\$ 138,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 217,117	\$ 224,033	\$ -	\$ -	\$ -	\$ -
Benefits	82,587	73,388	-	-	-	-
Capital Outlay	19,143	-	-	-	-	-
Purchase Services & Expenses	5,383,158	4,114,410	-	-	-	-
Supplies & Materials	1,656	3,864	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,703,661</b>	<b>\$ 4,415,695</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



#### ANALYSIS

During the 2021 Legislative Session, Senate File 619 was passed. The county mental health and disability services system was bought out by the State. There was a transition year in which the mental health levies were reduced and the State provided funding to bring every region up to the same per capita amount. Regions were required to pool all funds by 7/1/22 (FY23). The State funded the regions at \$38.00 per capita in FY23. In FY24 the per capita is set at \$40.00 and FY25 at \$42.00. SF619 also controlled how much fund balance a Region could have. This has been a struggle as the workforce shortages have impacted the start of new crisis services. The Region exceeded the 40% fund balance limit at the end of FY22 so funding was reduced in FY23. This will continue in the future years, but with different fund balance limits each year (20% and 5%). Developing a budget has become a challenge.

Scott County is the fiscal agent of the Eastern Iowa MHDS Region. Scott County now processes all the claims for the entire Region. The employees of each county remain county employees. The Region has worked to expand crisis services, especially for children. The Region continues to contract with Robert Young Center to manage the crisis service system.

The Region has a contract with the Department of Health and Human Services (HHS). The State has goals for the Regions: reduce the number of emergency room visits, expand mobile crisis response, expand jail diversion programs, and improve/increase employment services. The Region has worked with Robert Young Center in the development of crisis services to help address the goals.

The Region's entire budget, all five county budgets rolled into one plus the crisis services budget, will be separate from the County again in FY24.

#### Issues:

1. Monitor legislation for changes in funding and/or services.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Benefits Program (1705)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
29-N Case Aide Supervisor/Coord of Disability Services	0.50	0.50	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.65	0.65	0.65	0.65	0.65	0.65
16-AFSCME Office Assistant	1.00	1.00	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.15</b>	<b>3.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 174,274	\$ 169,892	\$ 186,710	\$ 172,556	\$ 174,210	\$ 174,210
Misc Fees	70	805	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 174,344</b>	<b>\$ 170,697</b>	<b>\$ 186,710</b>	<b>\$ 172,556</b>	<b>\$ 174,210</b>	<b>\$ 174,210</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 172,369	\$ 178,470	\$ 140,593	\$ 141,993	\$ 144,234	\$ 144,234
Benefits	95,289	100,848	77,927	77,927	75,820	75,820
Purchase Services & Expenses	13,562	14,525	14,900	14,900	15,625	15,625
Supplies & Materials	8,357	8,767	8,500	9,044	9,311	9,311
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 289,577</b>	<b>\$ 302,610</b>	<b>\$ 241,920</b>	<b>\$ 243,864</b>	<b>\$ 244,990</b>	<b>\$ 244,990</b>
<b>ANALYSIS</b>						
<p>The FY24 budget for the Benefits Program is slightly higher compared to the FY23 budget (\$3,071) due to salaries. The Benefits Program helps individuals with various state and federal paperwork like Medicaid applications, food assistance, heat assistance, social security reviews, as well as provides protective payee services to 400+ individuals. Social Security appoints Community Services to serve as payee for individuals who are unable to manage their own money due to mental health issues, substance use, and/or financial exploitation. The payee program ensures bills such as, utility and rent, get paid on time. The program also attempts to teach budgeting skills.</p> <p>The program is audited by Social Security every three years and has always received positive marks. The next audit is due in the spring of 2024. Social Security has started sending new applications again (new apps were not processed during Covid-19). The program is expected to grow 10-15 individuals over the next year.</p>						



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: CO MH Workforce (1710-12)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Mental Health Region CEO	-	-	0.90	0.90	0.90	0.90
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	-	-	1.00	1.00	1.00	1.00
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	-	-	1.00	1.00	1.00	1.00
24-N Senior Administrative Assistant	-	-	1.00	1.00	1.00	1.00
24-N Senior Office Assistant	-	-	1.00	1.00	1.00	1.00
23-N Senior Administrative Assistant	-	-	-	-	-	-
21-AFSCME Case Aide	-	-	-	-	-	-
18-AFSCME Senior Office Assistant	-	-	-	-	-	-
16-AFSCME Office Assistant	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	-	-	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ 549,915	\$ 549,915	\$ 579,252	\$ 579,252
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,915</b>	<b>\$ 549,915</b>	<b>\$ 579,252</b>	<b>\$ 579,252</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ 379,527	\$ 384,075	\$ 409,571	\$ 409,571
Benefits	-	540	147,490	147,488	146,615	146,615
Capital Outlay	-	-	508	508	508	508
Purchase Services & Expenses	-	-	19,960	21,760	22,760	22,760
Supplies & Materials	-	-	2,430	2,430	2,430	2,430
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ 540</b>	<b>\$ 549,915</b>	<b>\$ 556,261</b>	<b>\$ 581,885</b>	<b>\$ 581,885</b>

#### **ANALYSIS**

In 2021 Senate File 619 was passed and resulted in the State buying out the county mental health system. The Region began pooling all funds on 7/1/22 (FY23). Scott County is the fiscal agent for the Region and processes all claims. The FY24 budget is slightly more than the FY23 budget (\$31,970), primarily due to salaries.

Each county pays for their mental health staff and sends a claim to Scott County for reimbursement. Scott County receives reimbursement from the region each month for the CEO (90%), the Mental Health Advocate, the Coordinator of Disability Services, Senior Office Assistant, and the Senior Administrative Assistant. Each county in the Region has a 28E agreement for reimbursement of staff who conduct regional job duties, travel, and for equipment and supplies.

The Regions have been having discussions about the service definitions of care coordination, service management and case management. In addition, the Department of Health and Human Services was looking at each Region's administrative costs. The CEOs of the Regions are working toward more uniform coding of positions and services.

# Conservation Department

Roger Kean, Conservation Director



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

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$586,013
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,609,529	\$3,962,003	\$4,397,471
Total FTEs managed		27.25	27.25	27.25
Administration costs as percent of department total.		14%	14%	12%
REAP Funds Received		\$46,574	\$45,389	\$46,033
Total Acres Managed		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	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	10,300	11,797	13,500	15,000
Increase the number of people served through online reservations and activity registrations	Increase the number of online transactions for Activities, Passes, Rentals, and Tee Times	NA	NA	12,500	15,000
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%	91%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improv	<b>BUDGET:</b> \$3,621,000
OUTPUTS	2020-21	2021-22	2022-23	2023-24
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total project appropriations managed - Fund 125	\$1,433,414	\$2,308,601	\$2,461,750	\$3,315,000
Total Current FY Capital Projects	12	11	11	8
Total Projects Completed in Current FY	5	5	9	5
Total vehicle & other equipment costs	\$272,005	\$177,599	\$581,000	\$326,000

**PROGRAM DESCRIPTION:**

Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Ensure 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	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	COVID delayed project & desire to complete other long term projects (campground, lake project, and Buffalo Shore) before taking on another major project.	Engineers were selected for ARPA projects and planning has begun (this will impact lodge plans)	Project removed from current plan. Will revisit in the future if funding and staffing allow.	Project removed from current plan. Will revisit in the future if funding and staffing allow.
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.	NA	NA	Complete feasibility study to determine cost estimate and preliminary design.	Begin construction of Phase 1 plans.
Make necessary investments to improve access to clean drinking water, and invest in wastewater and storm water infrastructure.	Utilize ARPA funds to renovate and expand the existing water and sewer system infrastructure.	NA	NA	Complete feasibility study to determine cost estimate and preliminary design.	Begin construction of priority projects.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	100%	47%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$936,622		
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$991,731	\$1,102,383	\$1,120,000	\$1,140,000
Total Facility Rental Revenue		\$135,778	\$127,987	\$123,000	\$123,000
Total Concession Revenue		\$119,478	\$154,567	\$165,300	\$175,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$73,497	\$175,315	\$191,600	\$216,600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	29%	40%	45%	45%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	33%	30%	36%	36%
To provide high quality regional attractions that promote tourism and economic development	Percentage of sales processed to Non-Residents for park facility or rental usage	NA	NA	NA	TBD - New feature within software. No initial baseline
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	9,240	29,110	40,000	50,000
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	99.7%	99.0%	95.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,795,105
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$80,071	\$75,305	\$78,700
Total building repair costs (not including salaries)		\$21,571	\$27,110	\$31,450
Total maintenance FTEs		7.25	7.25	8.25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	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.		We continue to work with Vermont System to develop our data base and fully implement the new software.	Implement Phase 1 - Asset Maintenance records	Implement Phase 2 - Work Order System

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$337,629
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of special events or festivals requiring ranger assistance		5	3	30	30
Number of reports written.		38	100	50	50
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	103

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	2	7	16	16
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	2,262	1,508	3,000	3,000

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$424,169
	<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of programs offered.	135	287	225	256
Number of school contact hours	1,704	4,376	4,000	4,188
Hours served at the Wapsi Center by volunteers	442	615	815	1,000
Number of people served.	4,298	8,773	10,000	11,000
Operating revenues generated (net total intergovt revenue)	\$9,935	\$8,815	\$9,500	\$9,500
Classes/Programs/Trips Cancelled due to weather	27	20	10	10

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	12	4	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	174	155	150	150
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.	Phase 2 is ongoing with basement completed, Contractors continue to make progress to meet this goal.	Complete Renovation Phase 2 (addition)	Phase 3 - Develop plans for displays and building usage.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,723
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total revenue generated		\$54,843	\$86,406	\$90,822
Total number of weddings per year at Olde St Ann's Church		42	37	35
Pioneer Village Day Camp Participants		218	358	360

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	12,934	15,734	17,000	18,500
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	17	20	25
To engage the public by providing volunteer opportunities in support of historic preservation	Number of volunteer hours for programs, events and maintenance	NA	NA	TBD - New measurement. Unsure of what to project.	TBD - New measurement. Unsure of what to project.



<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b> \$1,332,782
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>2023-24</b>		<b>PROJECTED</b>
Total number of golfers/rounds of play		28,943	26,733	28,000
Total appropriations administered		\$965,832	\$1,197,031	\$1,351,776
Number of Outings/Participants		30/2648	24/2077	30/2500
Number of days negatively impacted by weather		37	18	40

**PROGRAM DESCRIPTION:**

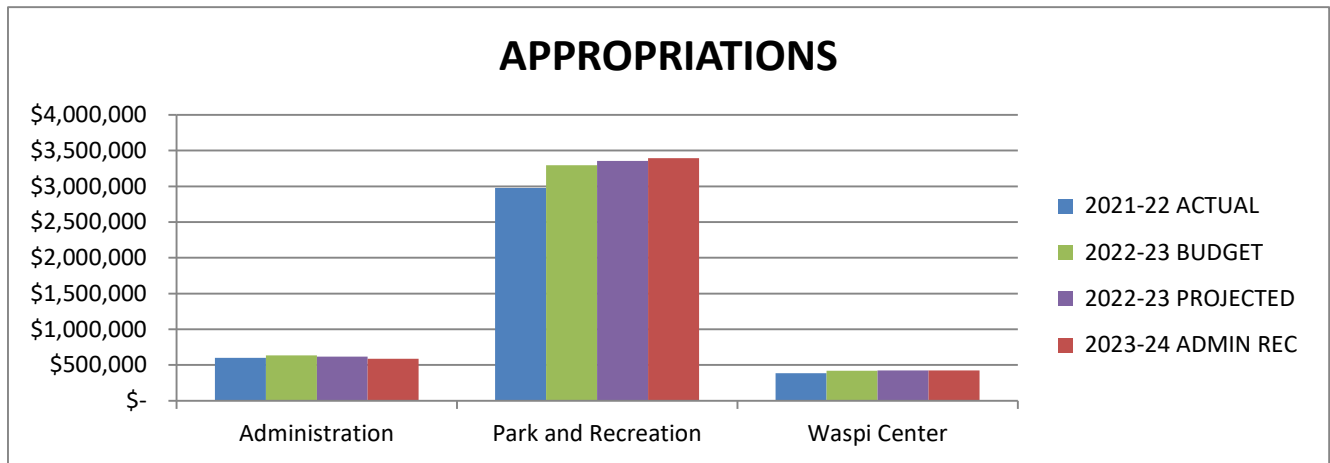
This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	TBD	\$24,832	\$0	\$0
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$19.06	\$21.94	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	77%	65%	65%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Conservation Administration (1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	-	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	0.25	-	-	-	-
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 46,574	\$ 45,389	\$ 46,502	\$ 46,502	\$ 46,502	\$ 46,502
Charges for Services	742	(12,849)	-	-	-	-
Misc	-	429	-	-	-	-
Financing	131,648	86,065	62,000	110,000	85,000	85,000
<b>TOTAL REVENUES</b>	<b>\$ 178,964</b>	<b>\$ 119,034</b>	<b>\$ 108,502</b>	<b>\$ 156,502</b>	<b>\$ 131,502</b>	<b>\$ 131,502</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 348,296	\$ 366,783	\$ 358,543	\$ 361,882	\$ 354,341	\$ 354,341
Benefits	149,508	142,195	165,742	165,742	141,763	141,763
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	67,781	76,105	98,627	75,105	75,105	75,105
Supplies & Materials	18,270	14,332	10,804	14,804	14,804	14,804
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 583,855</b>	<b>\$ 599,415</b>	<b>\$ 633,716</b>	<b>\$ 617,533</b>	<b>\$ 586,013</b>	<b>\$ 586,013</b>



**ANALYSIS**

No proposed FTE changes.

Revenues are anticipated to increase by \$25,000 due to projected equipment sales. This number fluctuates every year depending on what equipment is due to be replaced.

Non-Salary expenses are anticipated to decrease by approximately \$20,000 as the 800 MHz Access Fees are no longer required with the new radios.

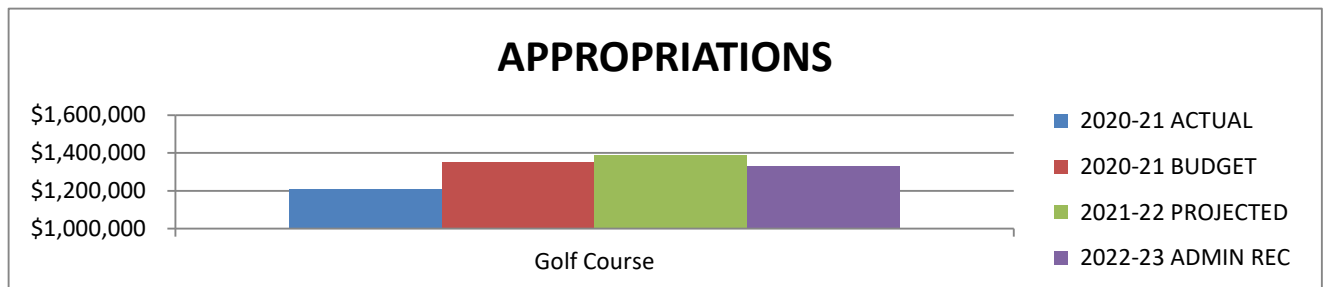
<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Conservation Administration (1801&amp;06-09)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
31-N Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
24-N Park Ranger	5.00	5.00	5.00	5.00	6.00	6.00
22-N Parks Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Specialist/Crew Leader	-	-	1.00	1.00	1.00	1.00
20-N Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic	2.00	2.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician	4.00	4.00	4.00	4.00	5.00	5.00
15-N Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)	7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Beach/Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach/Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Pool/Beach Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Concession Workers (SCP)	1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Concession Workers (WLP)	1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Pool/Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp Counselors (Pioneer Village)	1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19	0.19
<b>TOTAL POSITIONS</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>42.40</b>	<b>42.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,267,361	1,543,634	1,539,972	1,603,222	1,661,722	1,661,722
Uses of Money & Property	109,888	100,647	127,505	112,505	132,505	132,505
Miscellaneous	12,978	11,254	10,800	10,800	10,800	10,800
Conservation Equipment Fund	0	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,390,227</b>	<b>\$ 1,655,534</b>	<b>\$ 1,678,277</b>	<b>\$ 1,726,527</b>	<b>\$ 1,805,027</b>	<b>\$ 1,805,027</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,412,241	\$ 1,583,624	\$ 1,776,194	\$ 1,786,759	\$ 1,853,471	\$ 1,853,471
Benefits	496,746	504,312	613,067	611,067	573,331	573,331
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	400,805	442,724	486,286	505,752	505,911	505,911
Supplies & Materials	352,128	447,756	419,303	452,367	462,367	462,367
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,661,920</b>	<b>\$ 2,978,416</b>	<b>\$ 3,294,850</b>	<b>\$ 3,355,945</b>	<b>\$ 3,395,080</b>	<b>\$ 3,395,080</b>
<b>ANALYSIS</b>						
Two proposed FTE changes were requested. TBD on whether the Maintenance or Ranger position will be filled first.						
FY24 Revenues are expected to increase by approximately \$125,000. This increase is largely in part to the Conservation Board approved \$1 fee increase to camping and the re-opening of the Beach (post lake restoration).						
FY24 Non-salary expenses are anticipated to increase slightly (~ \$10,000). The majority of the increase can be attributed to inflation (utilities, supplies, expenses).						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Golf (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
30-N Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Golf Superintendent	-	-	-	1.00	1.00	1.00
22-N Golf Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic - Golf	1.00	1.00	1.00	1.00	1.00	1.00
19-N Golf Maintenance Technician	1.00	1.00	1.00	-	-	-
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers	4.77	4.77	4.77	4.77	4.77	4.77
<b>TOTAL POSITIONS</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,163,259	\$ 1,147,701	\$ 1,095,700	\$ 1,159,250	\$ 1,194,250	\$ 1,194,250
Total Miscellaneous	1,023	532	1,000	1,000	1,000	1,000
Conservation Equipment Fund	-	-	-	42,600	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,164,282</b>	<b>\$ 1,148,234</b>	<b>\$ 1,096,700</b>	<b>\$ 1,202,850</b>	<b>\$ 1,195,250</b>	<b>\$ 1,195,250</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 534,845	\$ 511,890	\$ 643,397	\$ 645,801	\$ 563,008	\$ 563,008
Benefits	340,090	164,150	237,989	237,989	190,659	190,659
Capital Outlay	112,992	146,787	112,768	97,285	167,268	167,268
Purchase Services & Expenses	114,207	150,436	135,517	147,242	148,742	148,742
Supplies & Materials	198,964	236,826	222,105	263,105	263,105	263,105
Debt Service	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,301,098</b>	<b>\$ 1,210,089</b>	<b>\$ 1,351,776</b>	<b>\$ 1,391,422</b>	<b>\$ 1,332,782</b>	<b>\$ 1,332,782</b>
<b>Net Income</b>	<b>(\$136,816)</b>	<b>(\$61,856)</b>	<b>(\$255,076)</b>	<b>(\$188,572)</b>	<b>(\$137,532)</b>	<b>(\$137,532)</b>

\*Deficits will be covered by Conservation capital project reserve



**ANALYSIS**

No proposed FTE changes

FY24 Revenue is anticipated to increase by approximately \$100,000 due to increased usage and CN Board approved green fee increases.

FY24 Non-Salary Expenses are expecting very minimal change (\$1k decrease)

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Wapsi (1805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
28-N Environmental Education Program Manager	-	-	1.00	1.00	1.00	1.00
28-N Naturalist Program Manager	1.00	1.00	-	-	-	-
24-N Naturalist	2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance/Resident Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Assistant Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
<b>TOTAL POSITIONS</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>
<b>Intergovernmental</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,374	1,003	1,000	1,000	1,000	1,000
Uses of Money & Property	8,255	6,525	10,000	8,000	8,000	8,000
Miscellaneous	306	1,287	500	500	500	500
Conservation Equipment Fund	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 9,935</b>	<b>\$ 8,815</b>	<b>\$ 11,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 235,748	\$ 242,211	\$ 260,083	\$ 262,237	\$ 269,557	\$ 269,557
Benefits	80,008	82,239	92,006	92,006	84,862	84,862
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	31,039	49,283	52,850	52,850	52,850	52,850
Supplies & Materials	16,958	13,438	16,900	16,900	16,900	16,900
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 363,753</b>	<b>\$ 387,171</b>	<b>\$ 421,839</b>	<b>\$ 423,993</b>	<b>\$ 424,169</b>	<b>\$ 424,169</b>
<b>ANALYSIS</b>						
No proposed FTE changes						
FY24 Revenue projections were decreased by \$2,000 based off of the 4 year actual averages for cabin rentals						
Non-salary expenses are anticipated to have no increase.						

# Facility and Support Services



Tammy Speidel, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 184,334
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total percentage of CIP projects on time and with in budget.		83%	87%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.55	\$5.72	\$7.00	\$6.85

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	3	7	3	5

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED: Occup. Co. bldgs &amp; agencies</b>			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 3,095,741
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of total man hours spent in safety training		63	86	84	85
# of PM inspections performed quarterly		190	174	175	175
Total maintenance cost per square foot		\$3.14	\$3.19	\$3.50	\$3.50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	94%	94%	90%	92%
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%	33%	30%	30%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 915,123
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of square feet of hard surface floors maintained		426,444	440,538	525,500	525,625
Number of square feet of soft surface floors maintained		276,994	108,860	233,500	233,500
Total Custodial Cost per Square Foot		\$2.41	\$2.53	\$3.50	\$3.50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	105,340	113,120	100,000	100,000
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	35%	40%	40%



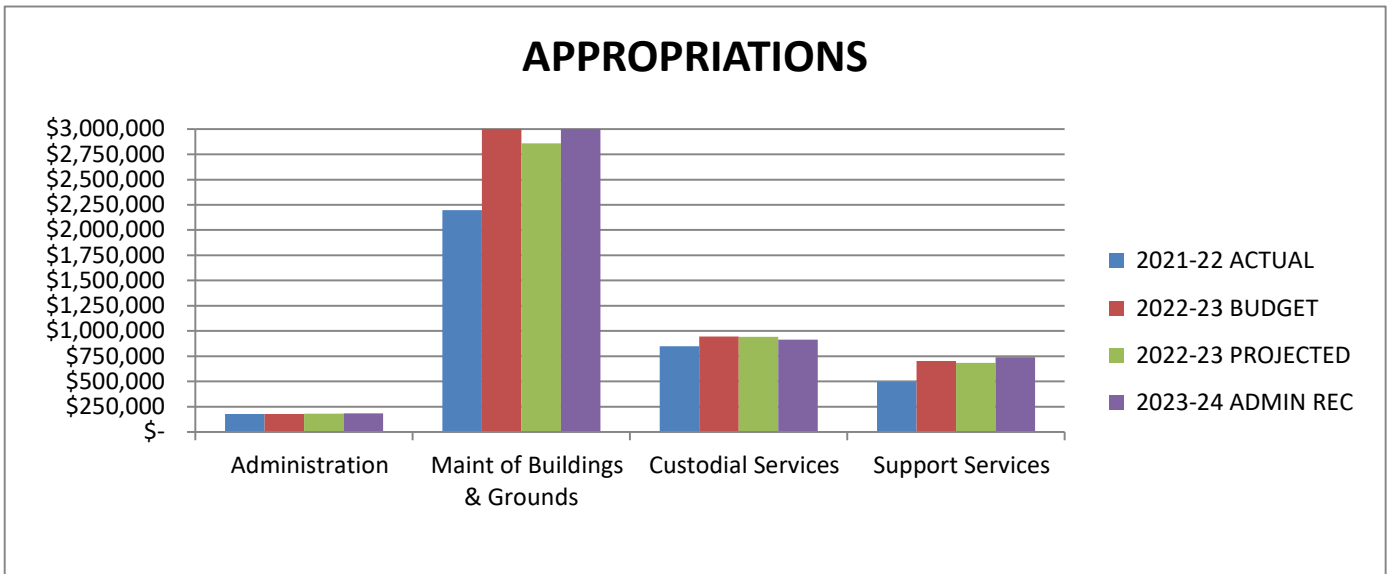
<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Dept/offices/external customers		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 741,009
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Actual number of hours spent on imaging including quality control and doc prep		1,683	2,066	2,000	2,000
Total number of pieces of mail processed through the mail room		462,447	377,052	300,000	300,000
Total number of copies produced in the Print Shop		543,179	387,846	500,000	450,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	78 hours	49 hours	40 hours	40 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	1	4	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Facility & Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
37-N Facility and Support Services Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 8,802	\$ 12,703	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	-	50	-	50	50
<b>TOTAL REVENUES</b>	<b>\$ 8,802</b>	<b>\$ 12,703</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 50</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 114,756	\$ 120,269	\$ 126,974	\$ 128,239	\$ 133,557	\$ 133,557
Benefits	42,025	44,134	47,756	47,756	46,717	46,717
Purchase Services & Expenses	715	1,544	3,850	3,750	3,760	3,760
Supplies & Materials	22	147	309	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 157,518</b>	<b>\$ 166,094</b>	<b>\$ 178,889</b>	<b>\$ 180,045</b>	<b>\$ 184,334</b>	<b>\$ 184,334</b>



**ANALYSIS**

No changes in personnel. No significant changes to revenues or expenses.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Maint Bldg&amp;Grd(1501-06,1508,1510-15&amp;16)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
27-N Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
24-AFSCME Senior Electronic System Technician	-	-	1.00	1.00	1.00	1.00
23-AFSCME Electronic System Technician	2.00	2.00	1.00	1.00	1.00	1.00
21-N Security Guard	-	-	-	-	1.00	1.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	4.00	4.00	6.00	6.00
19-AFSCME Facilities Maintenance Worker	2.00	2.00	2.00	2.00	3.00	3.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	1.00	1.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>15.00</b>	<b>15.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 64,244	\$ 127,257	\$ 95,610	\$ 103,000	\$ 103,000	\$ 103,000
Miscellaneous	31,646	32,086	19,325	33,975	111,300	111,300
Sales General Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 95,890</b>	<b>\$ 159,342</b>	<b>\$ 114,935</b>	<b>\$ 136,975</b>	<b>\$ 214,300</b>	<b>\$ 214,300</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 525,259	\$ 515,738	\$ 579,818	\$ 585,555	\$ 752,609	\$ 752,609
Benefits	214,090	231,548	267,282	267,782	375,045	375,045
Capital Outlay	-	-	500	-	500	500
Purchase Services & Expenses	1,373,112	1,410,415	2,091,193	1,938,361	1,848,082	1,848,082
Supplies & Materials	53,251	39,784	71,120	66,985	64,585	64,585
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,165,712</b>	<b>\$ 2,197,485</b>	<b>\$ 3,009,913</b>	<b>\$ 2,858,683</b>	<b>\$ 3,040,821</b>	<b>\$ 3,040,821</b>

**ANALYSIS**

Senior Facility Maintenance These programs support the organizations real property and assets. We have aging buildings and infrastructure and calls for service are typically of a more complicated nature and take longer to troubleshoot and repair. Additionally the new YJRC location will open in FY24 and a FTE will be needed to accommodate the additional square footage. Industry standards also support that additional staff are needed to support the amount of square footage that are maintained and that is without taking into account that much of our space is detention space.

Maintenance and ground maintenance- additional locations/ square footage maintained require additional staffing.

Security Guard- Cost to bring this position in as a county position is cost neutral compared to our contracted costs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Custodial Services (1507&amp;1516)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
21-N Custodial Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Custodian	13.12	13.12	13.12	13.12	11.62	11.62
<b>TOTAL POSITIONS</b>	<b>14.12</b>	<b>14.12</b>	<b>14.12</b>	<b>14.12</b>	<b>12.62</b>	<b>12.62</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 70,478	\$ 76,141	\$ 69,750	\$ 77,735	\$ 78,385	\$ 78,385
Miscellaneous	58,173	46,006	51,935	52,110	53,485	53,485
<b>TOTAL REVENUES</b>	<b>\$ 128,651</b>	<b>\$ 122,147</b>	<b>\$ 121,685</b>	<b>\$ 129,845</b>	<b>\$ 131,870</b>	<b>\$ 131,870</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 565,015	\$ 561,564	\$ 611,026	\$ 616,755	\$ 609,380	\$ 609,380
Benefits	226,948	230,260	256,392	256,392	213,643	213,643
Capital Outlay	8,215	3,312	11,200	2,500	25,400	25,400
Purchase Services & Expenses	40	-	400	-	200	200
Supplies & Materials	51,704	55,158	65,500	65,500	66,500	66,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 851,922</b>	<b>\$ 850,295</b>	<b>\$ 944,518</b>	<b>\$ 941,147</b>	<b>\$ 915,123</b>	<b>\$ 915,123</b>

#### **ANALYSIS**

Requested Org change to remove all but one .45 and one .72 and convert to 3.0 FTE staff. Additional number accounts for the transition of one .45 to 1.0 FTE with opening of new YJRC

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Support Services (1509)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 6,706	\$ 6,181	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	50,322	42,921	35,000	33,500	33,500	33,500
Miscellaneous	12,250	37,291	100	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 69,278</b>	<b>\$ 86,393</b>	<b>\$ 41,100</b>	<b>\$ 39,600</b>	<b>\$ 39,600</b>	<b>\$ 39,600</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 183,968	\$ 154,138	\$ 203,024	\$ 216,317	\$ 231,159	\$ 231,159
Benefits	89,379	86,873	110,671	117,202	136,700	136,700
Capital Outlay	6,949	-	21,000	-	21,000	21,000
Purchase Services & Expenses	369,819	263,907	342,700	335,500	335,650	335,650
Supplies & Materials	4,026	(10,207)	25,620	17,000	16,500	16,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 654,141</b>	<b>\$ 494,710</b>	<b>\$ 703,015</b>	<b>\$ 686,019</b>	<b>\$ 741,009</b>	<b>\$ 741,009</b>

**ANALYSIS**

No changes in personnel. No significant changes to revenues or expenses.

# Health Department

Amy Thoreson, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/Admin/1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,525,392
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 PROJECTED	2023-24 PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	11	10	10
Number of grant contracts awarded.		14	17	14	14
Number of subcontracts issued.		5	5	8	5
Number of subcontracts issued by funder guidelines.		5	5	8	5
Number of subcontractors.		4	3	6	3
Number of subcontractors due for an annual review.		3	2	6	3
Number of subcontractors that received an annual review.		3	2	6	3
Number of benefit eligible staff (.45 FTE or greater)		46	47	49	51
Number of benefit eligible staff participating in QI activities (unduplicated)		0	0	17	20
Number of staff		52	53	58	59
Number of staff that complete department required 12 hours of continuing education.		37	37	58	59
Total number of consumers reached with education.		1,379	4,344	7,500	5,000
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		1,079	2,976	2,700	3,200
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	2,941	2,565	3,040

**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 ACTUAL	2022-23 PROJECTED	2023-24 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	11	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).	0%	0%	35%	40%
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%	70%	100%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	99%	99%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b>	Health/Clinical/2015		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$162,630
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of exposures that required a rabies risk assessment.		217	397	280	307
Number of exposures that received a rabies risk assessment.		217	397	280	307
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		217	387	280	307

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	99%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/Clinical/2016	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$87,119
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	4	9	8	8
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	5	8	8	8
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	4	3	6	5
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	3	6	5
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	3	1
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	1	1	3	1
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	3	1
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	3	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	1	4	5
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	1	4	5
Number of open lead properties.	25	27	25	25
Number of open lead properties that receive a reinspection.	35	19	50	50
Number of open lead properties that receive a reinspection every six months.	31	19	50	50
Number of lead presentations given.	18	17	12	12

**PROGRAM DESCRIPTION:**

The department provides childhood blood lead testing and case management of all lead poisoned children in Scott County. It also works with community partners to conduct screening to identify children with elevated levels not previously identified by physicians. Staff conducts environmental health inspections and reinspection 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	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	125%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	89%	140%	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%	100%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/Clinical/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$82,556
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of communicable diseases reported through surveillance.		na	34153	4000	3500
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		100	148	165	120
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		100	148	165	120
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		100	148	165	120
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		100	148	165	120

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	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%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b> Health/Community Health/2038			
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$111,214		
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of worksites where a wellness assessment is completed.		4	4	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		0	1	5	5
Number of communities where a community wellness assessment is completed.		3	2	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		0	2	5	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	0%	25%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	0%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/Public Safety/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,545,979
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of inmates in the jail greater than 14 days.	937	1,137	1,320	1,300
Number of inmates in the jail greater than 14 days with a current health appraisal.	657	417	1,307	1,287
Number of inmate health contacts.	29,885	37,262	35,000	39,000
Number of inmate health contacts provided in the jail.	29,712	37,067	34,650	38,610
Number of medical requests received.	5,397	5,183	8,500	5,200
Number of medical requests responded to within 48 hours.	5,395	5,168	8,500	5,200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	70%	37%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>		Health/Family Health/2032	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$267,918
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of families who were informed.		3,248	2,976	6,000	4,200
Number of families who received an inform completion.		1,612	1,442	3,000	3,150
Number of children in agency home.		603	2,424	750	800
Number of children with a medical home as defined by the Iowa Department of Public Health.		489	1,986	600	640

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	50%	48%	50%	75%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	81%	82%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/Admin/2007	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$39,553
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of ambulance services required to be licensed in Scott County.	9	9	9	9
Number of ambulance service applications delivered according to timelines.	9	9	9	9
Number of ambulance service applications submitted according to timelines.	9	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.	9	9	9	9

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	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%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>		Health/Clinical/2019	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$40,014
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of employees eligible to receive annual hearing tests.		190	162	190	165
Number of employees who receive their annual hearing test or sign a waiver.		190	162	190	165
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	41	50	50
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		45	41	50	50
Number of employees eligible to receive annual blood borne pathogen training.		269	254	270	260
Number of eligible employees who receive annual blood borne pathogen training.		269	253	270	260
Number of employees eligible to receive annual tuberculosis training.		268	240	270	260
Number of eligible employees who receive annual tuberculosis training.		268	239	270	260

**PROGRAM DESCRIPTION:**

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



PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/Environmental/2040	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$478,546
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of inspections required.	1488	1502	1476	1500
Number of inspections completed.	1055	1092	1476	1500
Number of inspections with critical violations noted.	609	1085	886	1200
Number of critical violation reinspections completed.	607	599	886	1200
Number of critical violation reinspections completed within 10 days of the initial inspection.	546	568	797	1176
Number of inspections with non-critical violations noted.	478	465	738	750
Number of non-critical violation reinspections completed.	468	433	738	750
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	463	433	701	735
Number of complaints received.	146	116	120	120
Number of complaints investigated according to Nuisance Procedure timelines.	146	116	120	120
Number of complaints investigated that are justified.	29	41	40	40
Number of temporary vendors who submit an application to operate.	84	212	300	220
Number of temporary vendors licensed to operate prior to the event.	84	212	300	220

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	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	71%	73%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	95%	90%	98%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	98%	93%	95%	98%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Hawki	<b>DEPARTMENT:</b>		Health/Family Health/2035	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,647
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	60	80	95
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		67	116	80	95
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	60	120	120
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		75	62	120	120
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.		110	60	75	115
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.		105	110	75	115
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		15	15	35	35
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		78	17	35	35

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	112%	193%	100%	100%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	125%	103%	100%	100%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	95%	183%	100%	100%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	520%	113%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/Family Health/2022	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$139,959
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of technical assistance requests received from centers.	634	489	300	360
Number of technical assistance requests received from child care homes.	122	128	75	110
Number of technical assistance requests from centers responded to.	634	489	300	360
Number of technical assistance requests from child care homes responded to.	122	128	75	11
Number of technical assistance requests from centers that are resolved.	634	489	300	360
Number of technical assistance requests from child care homes that are resolved.	633	128	75	110
Number of child care providers who attend training.	23	72	180	80
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	71	171	79

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	99%	100%	99%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/Environmental/2042	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,372
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of licensed hotels/motels.	46	46	46	49
Number of licensed hotels/motels requiring inspection.	24	24	24	24
Number of licensed hotels/motels inspected by June 30.	22	0	24	24
Number of inspected hotels/motels with violations.	14	0	8	5
Number of inspected hotels/motels with violations reinspected.	14	0	8	5
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	14	0	8	5
Number of complaints received.	10	18	10	25
Number of complaints investigated according to Nuisance Procedure timelines.	10	15	10	25
Number of complaints investigated that are justified.	3	7	3	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	92%	0%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	NA	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	83%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/Clinical/2024	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$282,135
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of two year old's seen at the SCHED clinic.	20	10	75	25
Number of two year old's seen at the SCHED clinic who are up-to-date with their vaccinations.	13	2	60	20
Number of doses of vaccine shipped to SCHED.	2,907	2,395	3,500	2,400
Number of doses of vaccine wasted.	2	6	5	6
Number of school immunization records audited.	29,112	29,304	29,765	28,995
Number of school immunization records up-to-date.	29,058	29,193	29,616	28,850
Number of preschool and child care center immunization records audited.	4,892	5,301	6,160	5,500
Number of preschool and child care center immunization records up-to-date.	4,873	5,240	6,092	5,440

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year old's seen at the Scott County Health Department are up-to-date with their vaccinations.	65%	20%	80%	80%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.07%	0.25%	0.14%	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%	99.6%	99.5%	99.5%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.6%	98.8%	98.9%	98.9%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/Community Health/2008		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$23,020
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of community-based injury prevention meetings and events.		19	12	18	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	12	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>		Health/Family Health/2036	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$387,473
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of practicing dentists in Collaborative Service Area 14.		91	80	87	129*
Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.		12	5	11	26*
Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.		9	7	10	15*
Number of kindergarten students (Scott County).		2,123	2,151	2,234	2,200
Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).		1,897	2,073	2,212	2,090
Number of ninth grade students (Scott County).		2,354	2,399	2,232	2,300
Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).		978	1,160	1,796	1,725

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	13%	6%	13%	20%
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%	9%	11%	12%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	89%	96%	99%	95%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	42%	48%	77%	75%
*FY24 changed from Scott County to Collaborative Service Area 14 (Cedar, Clinton, Jackson, Scott)					

<b>ACTIVITY/SERVICE:</b>	Maternal Health	<b>DEPARTMENT:</b>	Health/Family Health/2033		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$280,310
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Number of Maternal Health Direct Care Services Provided		231	487	900	700
Number of Health Education Services		77	181	425	330
Number of Psychosocial Services Provided		132	239	425	330
Number of Lactation Services Provided		22	67	50	40
Number of Maternal Health clients discharged from Maternal Health		91	40	325	100
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		79	38	325	100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	87%	95%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/Administration/2001		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$488,836	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		2105	444	1913	1800
Number of deaths in Scott County deemed a Medical Examiner case.		437	424	362	429
Number of Medical Examiner cases with a cause and manner of death determined.		437	98	362	425

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	99%	100%	99%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/Clinical/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$170,236
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of students identified with a deficit through a school-based screening.		0	70	75	75
Number of students identified with a deficit through a school-based screening who receive a referral.		0	70	75	75
Number of requests for direct services received.		300	395	250	375
Number of direct services provided based upon request.		300	395	250	375

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/Environmental/2044	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$139,775
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of septic systems installed.	128	127	120	130
Number of septic systems installed which meet initial system recommendations.	128	127	120	130
Number of sand filter septic system requiring inspection.	1,469	1,517	1,510	1,600
Number of sand filter septic system inspected annually.	1,122	1,188	1,510	1,600
Number of septic samples collected from sand filter septic systems.	55	24	151	160
Number of complaints received.	7	3	6	5
Number of complaints investigated.	7	3	6	5
Number of complaints investigated within working 5 days.	7	3	6	5
Number of complaints investigated that are justified.	5	3	3	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	100%	78%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/Environmental/2047	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$29,605
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of complaints received.		11	16	15
Number of complaints justified.		7	10	10
Number of justified complaints resolved.		7	6	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	60%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/Community Health/2009	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$62,194
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of drills/exercises held.		0	0	3
Number of after action reports completed.		0	0	3
Number of newly hired employees.		9	10	4
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	9	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	NA	NA	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	90%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/Environmental/2048	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$71,049
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		855.81	608.4	855.81
Number of tons of recyclable material collected during the same time period in previous fiscal year.		821.25	855.67	855.81
				<b>2023-24</b>
				<b>PROJECTED</b>

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2019-20</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	4.0%	-41%	100%	0%



<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/Environmental/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,259	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of septic tank cleaners servicing Scott County.		8	9	8	10
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	9	8	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Sexual Health Program	<b>DEPARTMENT:</b>		Health/Clinical/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$603,492
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of people who present to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).		529	865	1,500	900
Number of people who present for STI/HIV services.		489	721	1,200	750
Number of people who receive STI/HIV services.		479	707	1,140	735
Number of clients positive for STI/HIV.		1,680	1,602	1,539	1,700
Number of clients positive for STI/HIV requiring an interview.		634	662	513	675
Number of clients positive for STI/HIV who are interviewed.		38	119	487	506
Number of partners (contacts) identified.		47	151	325	200
Number of gonorrhea tests completed at SCHED.		253	387	600	400
Number of results of gonorrhea tests from SHL that match SCHED results.		249	379	594	396
Number lab proficiency tests interpreted.		12	10	12	10
Number of lab proficiency tests interpreted correctly.		12	10	12	10

**PROGRAM DESCRIPTION:**

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STIs. 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/STI screening is provided to Scott County jail inmates by the correctional health staff and at the juvenile detention center by the clinical services staff following the IDPH screening guidelines. Conduct education and testing in outreach settings to limit spread of disease. IAC 641 Chapters 139A and 141A

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.	6%	18%	95%	75%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	98%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/Environmental/2050	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,154
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of seasonal pools and spas requiring inspection.	48	48	50	66*
Number of seasonal pools and spas inspected by June 15.	44	36	50	66
Number of year-round pools and spas requiring inspection.	72	73	76	101*
Number of year-round pools and spas inspected by June 30.	39	58	76	101
Number of swimming pools/spas with violations.	90	78	90	134
Number of inspected swimming pools/spas with violations reinspected.	90	48	90	134
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	90	48	90	134
Number of complaints received.	1	2	4	4
Number of complaints investigated according to Nuisance Procedure timelines.	1	2	4	4
Number of complaints investigated that are justified.	1	1	4	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	92%	75%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	54%	81%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	62%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

\*Addition of Muscatine County pools/spas

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/Environmental/2052	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$11,724
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tanning facilities requiring inspection.	22	22	22	22
Number of tanning facilities inspected by April 15.	0	17	22	22
Number of tanning facilities with violations.	0	8	11	10
Number of inspected tanning facilities with violations reinspected.	0	7	11	10
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	0	7	11	10
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	77%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	NA	88%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	N/A (no complaints received)	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/Environmental/2054	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,362
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tattoo facilities requiring inspection.	37	39	36	64*
Number of tattoo facilities inspected by April 15.	16	39	36	64
Number of tattoo facilities with violations.	2	5	6	10
Number of inspected tattoo facilities with violations reinspected.	2	5	6	10
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	5	6	10
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	0	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%
*Addition of Muscatine County and increase in Scott County due to microblading and permanent make-up.					

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/Community Health/2037			
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$106,387		
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of cities in Scott County.		16	16	16	16
Number of cities that have implemented a tobacco-free parks policy.		4	7	8	9
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	2	3	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	25%	44%	50%	56%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	40%	40%	60%	60%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/Environmental/2056		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$11,693	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of TNC water supplies.		25	28	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	28	26	26

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/Environmental/2057	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,086
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vending companies requiring inspection.		6	6	6
Number of vending companies inspected by June 30.		1	5	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	17%	83%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/Environmental/2058	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,709
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of wells permitted.	21	18	19	18
Number of wells permitted that meet SCC Chapter 24.	21	18	19	18
Number of wells plugged.	14	20	15	16
Number of wells plugged that meet SCC Chapter 24.	14	20	15	16
Number of wells rehabilitated.	6	4	6	5
Number of wells rehabilitated that meet SCC Chapter 24.	6	4	6	5
Number of wells tested.	71	65	80	80
Number of wells test unsafe for bacteria or nitrate.	29	14	30	18
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	29	14	30	18

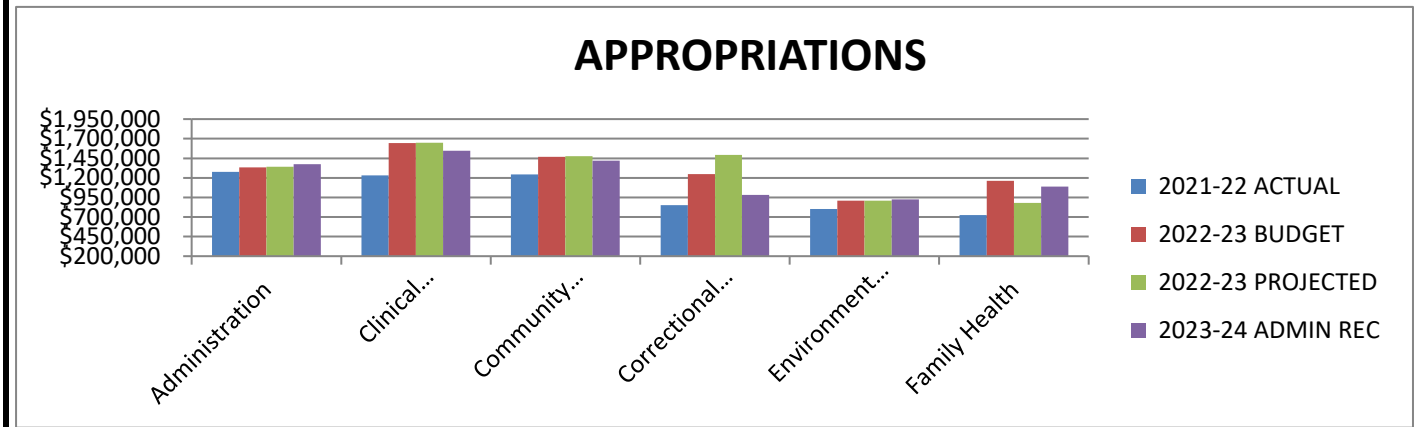
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Administration (20.1000, 2001, 2007)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Fiscal Manager	-	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	1.00	-	-	-	-
23-N Senior Admin Assistant	-	-	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-N Office Assistant	3.00	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	25	25	25	25
Miscellaneous	20,386	20,582	9,250	12,250	9,250	9,250
<b>TOTAL REVENUES</b>	<b>\$ 20,386</b>	<b>\$ 20,982</b>	<b>\$ 9,275</b>	<b>\$ 12,275</b>	<b>\$ 9,275</b>	<b>\$ 9,275</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 549,090	\$ 482,217	\$ 528,458	\$ 533,736	\$ 604,731	\$ 604,731
Benefits	239,911	207,621	263,070	264,070	228,194	228,194
Purchase Services & Expenses	489,360	580,382	522,575	523,395	523,400	523,400
Supplies & Materials	13,232	5,617	18,930	21,930	18,863	18,863
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,291,594</b>	<b>\$ 1,275,837</b>	<b>\$ 1,333,033</b>	<b>\$ 1,343,131</b>	<b>\$ 1,375,188</b>	<b>\$ 1,375,188</b>



**ANALYSIS**

There are no changes to the authorized positions.

FY24 revenue is flat compared to the FY23 budgeted. FY23 projected is increased due to actual reimbursable out-of-county deaths associated with the Medical Examiner Program.

Expenditure changes in FY24 are primarily in salary and benefit line items. Any non-salary expense changes were the result of moving dollars within the department between line items.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Clinical Services (2014-2019, 2024-2028)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
31-N Clinical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
28-N Clinical Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
27-N A Public Health Nurse	5.00	5.00	5.00	5.00	5.00	5.00
27-N Community Health Interventionist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Disease Intervention Specialist	-	1.00	1.00	1.00	1.00	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
20-N Medical Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z- Temporary/Seasonal Public Health Nurse	1.08	1.08	1.08	1.08	1.08	1.08
<b>TOTAL POSITIONS</b>	<b>10.83</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 243,871	\$ 273,325	\$ 369,156	\$ 336,763	\$ 352,156	\$ 352,156
Charges for Services	9,821	12,160	11,500	12,046	10,500	10,500
Miscellaneous	-	23	300	300	300	300
<b>TOTAL REVENUES</b>	<b>\$ 253,692</b>	<b>\$ 285,508</b>	<b>\$ 380,956</b>	<b>\$ 349,109</b>	<b>\$ 362,956</b>	<b>\$ 362,956</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 842,931	\$ 713,600	\$ 815,113	\$ 822,747	\$ 813,812	\$ 813,812
Benefits	313,705	310,796	363,294	363,294	328,284	328,284
Purchase Services & Expenses	193,831	203,839	270,553	271,399	258,825	258,825
Supplies & Materials	7,648	13,495	17,500	18,500	17,500	17,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,358,115</b>	<b>\$ 1,241,731</b>	<b>\$ 1,466,460</b>	<b>\$ 1,475,940</b>	<b>\$ 1,418,421</b>	<b>\$ 1,418,421</b>
<b>ANALYSIS</b>						
<p>There were no changes to authorized positions.</p> <p>Total revenue increases in FY23 projected and FY24 are due to grant allocations. As staffing in key areas becomes more stable, an immunization billing project will be implemented as well; this has the potential to increase intergovernmental revenue as the result of Medicaid billing.</p> <p>Overall, FY24 expenses in the Clinical Services Program Area decreased compared to FY23 budgeted and projected. The changes are primarily associated with salaries and benefits. Non-salary expenses were adjusted based upon grant spending. Other movement between programs and line items within the department accounted for changes. The department requested a slight increase (&lt;\$5,000) in allocation to support the contract work associated with the animal bite program.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: COMM Health (2008-2009, 2031,2037-2038)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
29-N Community Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Health Consultant	3.00	3.00	3.00	3.00	3.00	3.00
27-N Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 1,034,618	\$ 655,302	\$ 753,160	\$ 1,044,570	\$ 542,575	\$ 542,575
Miscellaneous	-	-	50	50	50	50
<b>TOTAL REVENUES</b>	<b>\$ 1,034,618</b>	<b>\$ 655,302</b>	<b>\$ 753,210</b>	<b>\$ 1,044,620</b>	<b>\$ 542,625</b>	<b>\$ 542,625</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 394,966	\$ 310,250	\$ 462,960	\$ 465,972	\$ 445,765	\$ 445,765
Benefits	127,327	105,097	184,964	184,964	179,858	179,858
Purchase Services & Expenses	448,259	433,441	597,225	838,900	354,235	354,235
Supplies & Materials	323	1,063	1,550	1,550	1,550	1,550
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 970,875</b>	<b>\$ 849,852</b>	<b>\$ 1,246,699</b>	<b>\$ 1,491,386</b>	<b>\$ 981,408</b>	<b>\$ 981,408</b>
<p>There were no changes to authorized positions for the Community Health Program Area.</p> <p>FY23 projected revenue saw a large increase and then a decrease for FY24. Grant funding to support the response to COVID-19 was received in FY22. Spending for this grant has extended into FY23 more than anticipated due to timing of the grant award, supply chain issues, the bid process, etc. In addition, in FY23 the department received funds to support the mpox response. All of these dollars are captured in the Community Health Program area. It is anticipated that contracts will end June 30, 2023. This accounts for an approximately \$500,000 in decreased revenue, but will bring the department more in alignment with pre-pandemic revenue levels. An additional grant of approximately \$10,000 was not extended for all of FY23; it operates on a federal fiscal year. This decrease also contributes to a decline in revenue in FY24.</p> <p>Salary and benefits decreased in this program area. Staffing changes within the department saw three new staff members join the department in positions that had previously been held by staff at the top of the pay scale.</p> <p>Non-salary expenses reflect changes in grant dollars; primarily the response dollars previously described. In addition, another grant's focus has begun to shift resulting in dollars to offset salary expenses as opposed to being paid out via subcontract, a purchase of service expense.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Correctional Health (2006)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
31-N Correctional Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
29-N Public Health Services Manager	1.00	1.00	-	-	-	-
27-N Correctional Health Nurse	4.35	4.50	4.50	4.00	4.00	4.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z-Temporary/Seasonal Correctional Health Nurse	1.35	1.58	1.58	1.58	1.58	1.58
<b>TOTAL POSITIONS</b>	<b>9.15</b>	<b>9.53</b>	<b>8.53</b>	<b>8.03</b>	<b>8.03</b>	<b>8.03</b>

**REVENUE SUMMARY:**

Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	1,502	(1,315)	-	115	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,502</b>	<b>\$ (1,315)</b>	<b>\$ -</b>	<b>\$ 115</b>	<b>\$ -</b>	<b>\$ -</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ 587,193	\$ 590,184	\$ 697,005	\$ 702,486	\$ 654,525	\$ 654,525
Benefits	215,543	209,748	238,509	239,009	212,611	212,611
Purchase Services & Expenses	516,685	415,638	688,919	688,418	657,993	657,993
Supplies & Materials	12,006	15,380	19,260	19,760	20,850	20,850
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,331,427</b>	<b>\$ 1,230,950</b>	<b>\$ 1,643,693</b>	<b>\$ 1,649,673</b>	<b>\$ 1,545,979</b>	<b>\$ 1,545,979</b>

**ANALYSIS**

There were no changes to authorized positions.

There is no revenue supporting the Correctional Health program area.

Salary and benefit adjustments are consistent with county trends and also reflect changes in staffing that decreased those expenditures with the program area.

Non-salary expenses in the purchase of service area were decreased slightly as a model utilizing the Medicaid rate has been implemented resulting in cost savings. Supplies and materials increased slightly to accommodate more specialized supply needs as well as rising costs associated with medical supplies. These dollars were adjusted within the program area and did not require an additional allocation request.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Enviro Health (2039-2040, 2042, 2044, 2047-2050, 2052, 2054, 2056-2059)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
29-N Environmental Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z-Seasonal Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 23,081	\$ 17,080	\$ 51,240	\$ 61,065	\$ 66,065	\$ 66,065
Licenses and Permits	409,350	417,720	428,500	436,660	420,275	420,275
Charges for Services	39,295	59,797	77,080	80,855	89,255	89,255
Miscellaneous	-	30	250	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 471,726</b>	<b>\$ 494,627</b>	<b>\$ 557,070</b>	<b>\$ 578,830</b>	<b>\$ 575,845</b>	<b>\$ 575,845</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 552,927	\$ 533,873	\$ 572,648	\$ 578,189	\$ 609,159	\$ 609,159
Benefits	191,236	177,644	207,399	207,499	196,165	196,165
Purchase Services & Expenses	83,192	84,659	118,915	116,065	111,070	111,070
Supplies & Materials	3,072	5,056	8,500	8,500	8,700	8,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 830,427</b>	<b>\$ 801,232</b>	<b>\$ 907,462</b>	<b>\$ 910,253</b>	<b>\$ 925,094</b>	<b>\$ 925,094</b>
<b>ANALYSIS</b>						
<p>There were no changes to authorized positions.</p> <p>The programs delivered under contract with the Iowa Department of Inspections and Appeals (DIA) are anticipated to receive less revenue. These include food and hotel inspections. On July 1, 2022, DIA began to keep a portion (\$5,000) of license fees to offset costs of a statewide data system for the programs. It is anticipated that in FY24 that the state will assume responsibility for all licensing activities as well as a new database. The amount of revenue kept by the state will increase once that occurs. The department budgeted a 10% decrease in revenue for the associated programs.</p> <p>Salary and benefit adjustments are consistent with county adjustments.</p> <p>Overall, non-salary expenses in the Environmental Health Program area decreased. Some of these changes were due to grant funding and others were due to changes in operations. In FY23, the department worked with Budget and Administrative Services to change the way that refunds are processed. As a result, the department no longer needs to budget for refunds as expenditures. Other adjustments were made between line items within the department.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Family Health (2022, 2032-2036)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
29-N Family Health Manager	-	-	1.00	1.00	1.00	1.00
27-N Community Dental Consultant	-	-	-	1.00	1.00	1.00
27-N Community Dental Consultant-Adult	-	-	-	1.00	1.00	1.00
27-N Dental Direct Services Consultant	-	-	-	1.00	1.00	1.00
27-N Dental Hygienist	-	-	-	0.40	0.40	0.40
27-N Maternal, Child, Adolescent Health Nurse(Family Heal	1.40	1.40	1.50	1.50	1.50	1.50
26-N Family Health Coordinator	-	-	-	2.00	2.00	2.00
26-N Maternal and Child Health Consultant	2.00	2.00	2.00	-	-	-
24-N Informing Specialist	-	-	-	1.00	1.00	1.00
24-N Community Dental Consultant	1.00	1.00	1.00	1.00	1.00	1.00
24-N Child Care Nurse Consultant	1.00	1.00	1.00	-	-	-
24-N Community Dental Consultant-Adult	1.00	1.00	1.00	-	-	-
<b>TOTAL POSITIONS</b>	<b>6.40</b>	<b>6.40</b>	<b>7.50</b>	<b>9.90</b>	<b>9.90</b>	<b>9.90</b>

	<b>9.9</b>					
Intergovernmental	\$ 545,680	\$ 633,532	\$ 1,089,500	\$ 892,942	\$ 900,500	\$ 900,500
Miscellaneous	-	-	50	50	50	50
<b>TOTAL REVENUES</b>	<b>\$ 545,680</b>	<b>\$ 633,532</b>	<b>\$ 1,089,550</b>	<b>\$ 892,992</b>	<b>\$ 900,550</b>	<b>\$ 900,550</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 411,364	\$ 448,374	\$ 495,130	\$ 501,274	\$ 685,441	\$ 685,441
Benefits	192,136	199,691	263,506	263,506	287,183	287,183
Purchase Services & Expenses	28,284	75,722	400,375	114,688	114,483	114,483
Supplies & Materials	-	-	2,200	2,200	2,200	2,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 631,784</b>	<b>\$ 723,786</b>	<b>\$ 1,161,211</b>	<b>\$ 881,668</b>	<b>\$ 1,089,307</b>	<b>\$ 1,089,307</b>

**ANALYSIS**

In FY23, the department saw changes in authorized positions based upon grant program requirements. These positions were added in October 2022, the start of the grant year, and will continue into FY24.

All revenue in the Family Health Program area is either grant or Medicaid dollars. On October 1, 2022, the new contract to support maternal health and child health services expanded to include three other counties. At the time of the FY23 budget process, only estimates based upon previous contracts were available regarding revenue. The FY23 projected has been adjusted to actual grant dollars as well as projected Medicaid service revenue. The revenue and expenditures in this program area have the potential to change throughout the first years of the contract as the programs are fully implemented and staffing becomes consistent.

Salary and benefit figures are consistent the county trends; FY23 projected increased based upon the new positions as well as reclassification of two positions. Non-salary expenses are somewhat consistent and reflect changes associated with grant and Medicaid funding. These expenses are dependent upon services provided and conservative estimates were made as the department expands its work in this Program area.

# HUMAN RESOURCES



Vanessa Wierman, HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$148,322
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of bargaining units		5	5	5	5
% of workforce unionized		56%	56%	56%	56%
# meeting related to Labor/Management		28	22	15	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	10	12	10	10



<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$135,556
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
% of employees over 55 (nearing retirement)		29%	21%	25%
# of jobs posted		78	125	85
# of applications received		3,474	3,805	3,500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	8%	9%	5%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	9	6	3	5

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$51,061
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# rate changes processed		404	374	400
# of organizational change studies exclusive of salary study		0		10
# new hires		48	95	65
				90

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	60%	69%	45%	75%
% of personnel files scanned as part of project	Review progress and impact of project	100%	100%	n/a	n/a
% of progress on retention and access of ECM phase 3	Review progress and impact of ECM project	n/a	100%	100%	n/a

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$97,260
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Cost of health benefit PEPM		\$1,485	\$1,308	\$1,300
% of eligible employees enrolled in deferred comp		55%	58%	63%
% of family health insurance to total		67%	66%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	59	71	30	30
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	22%	22%	20%	20%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$25,530
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of Administrative Policies		76	76	77
# policies reviewed		9	7	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	9	7	5	5

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,145
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of employees in Leadership program		115	115	120
# of training opportunities provided by HR		5	2	10
# of all employee training opportunities provided		4	0	5
# of hours of Leadership Recertification Training provided		1.5	7.5	5

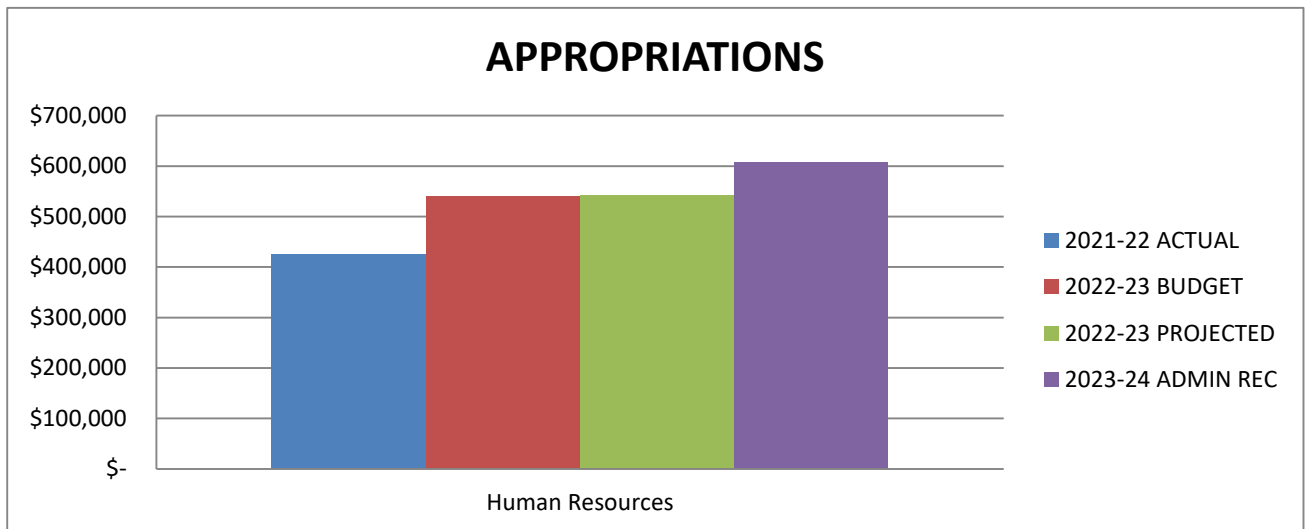
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	15%	29%	20%	20%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	0%	20%	20%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
41-N Assistant County Administrator/HR Director	0.50	0.50	0.50	-	-	-
38-N Hr Director	-	-	-	1.00	1.00	1.00
29-N Sr. Human Resources Generalist	-	-	-	-	1.00	1.00
27-N Human Resources Generalist	2.00	2.00	3.00	3.00	2.00	2.00
23-N Benefits Specialist	1.00	1.00	-	-	-	-
Benefits Coordinator	-	-	-	-	-	-
18-N Sr. Office Assistant	-	-	-	-	1.00	1.00
16-N Office Assistant	-	-	1.00	1.00	-	-
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 425	\$ 401	\$ 500	\$ -	\$ 500	\$ 500
<b>TOTAL REVENUES</b>	<b>\$ 425</b>	<b>\$ 401</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 253,591	\$ 255,960	\$ 295,135	\$ 298,015	\$ 357,187	\$ 357,187
Benefits	102,059	101,686	133,179	133,179	139,991	139,991
Purchase Services & Expenses	78,890	66,352	106,750	105,550	106,750	106,750
Supplies & Materials	179	1,732	3,950	3,950	3,950	3,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 434,719</b>	<b>\$ 425,730</b>	<b>\$ 539,014</b>	<b>\$ 540,694</b>	<b>\$ 607,878</b>	<b>\$ 607,878</b>



**ANALYSIS**

The Office Assistant was approved in FY23 at 1.0 FTE. HR is requesting an upgrade to the Office Assistant as a Senior Office Assistant to be able to assist in IT/YJRC AP and billing tasks. Additionally will add to facilitation of Medic transition.

HR has requested an upgrade to a Generalist for a Sr. HR Generalist.

Total costs \$10,000 for both changes.

The Assistant County Administrator/HR Director retired and the position was reclassified as HR Director.

FY24 non-salary cost requests for this program remained unchanged from FY23 budget.

# Department of Health and Human Services (HHS)



Director: Kelly Kennedy Garcia Phone: 515-281-5454 Website: www.dhs.state.ia.us

**MISSION STATEMENT: To help Iowans achieve healthy, safe, stable, and self-sufficient lives through the programs and services we provide.**

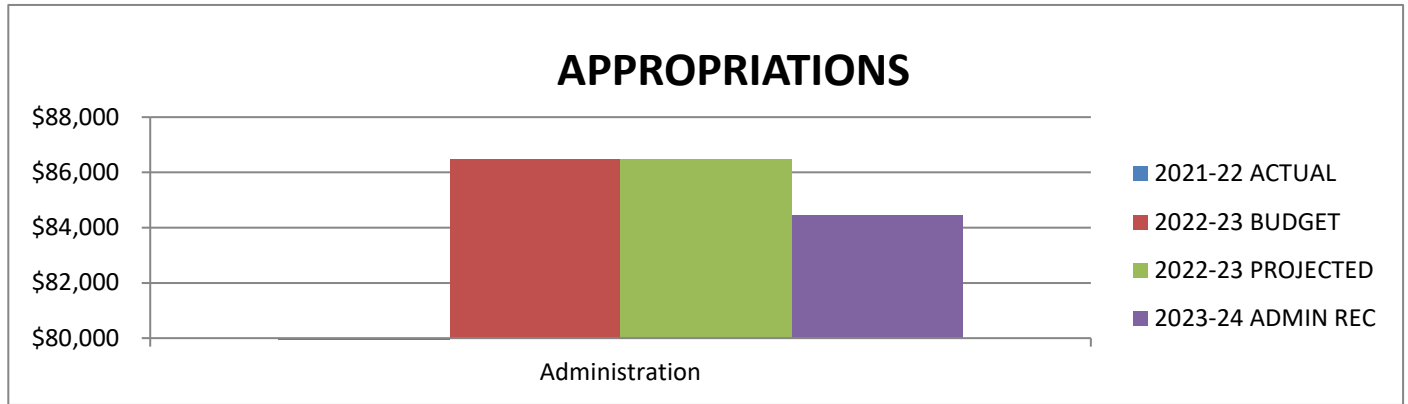
<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>		<b>21.1000</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		1,800	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$84,452
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of cost saving measures implemented		na	2	2	2
Departmental Budget dollars expended (direct costs)		\$85,529	\$78,772	\$86,452	\$84,452
LAE dollars reimbursement (indirect cost)		\$239,612	\$252,575	\$250,000	\$250,000

**PROGRAM DESCRIPTION:**

The Department of Health and Human Services (HHS) 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, Supportive Services, Health Care, 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 HHS 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).

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	100%	91%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Administrative Support (21.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>REVENUE SUMMARY:</b>						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	27,340	26,177	35,000	35,000	35,000	35,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 27,340</b>	<b>\$ 26,177</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Capital	\$ 6,755	\$ 4,162	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Purchase Services & Expenses	58,856	63,471	64,500	64,500	64,500	64,500
Supplies & Materials	19,921	11,139	14,452	14,452	12,452	12,452
<b>TOTAL COUNTY APPROPRIATIONS</b>	<b>\$ 85,532</b>	<b>\$ 78,772</b>	<b>\$ 86,452</b>	<b>\$ 86,452</b>	<b>\$ 84,452</b>	<b>\$ 84,452</b>



**ANALYSIS**

The Department of Human Services (DHS) merged with the Department of Public Health this past year. The Departments are now called the Department of Health and Human Services (HHS).

Scott County provides funding to the Department of Health and Human Services (formally DHS, now HHS) to assist in the delivery of a comprehensive array of services for the most vulnerable citizens in Scott County. The services provided fall within four program areas:

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

All of the services/programs are federally mandated. Scott County is responsible for providing office space and equipment for the HHS staff. Scott County does receive minimal reimbursement quarterly through the Local Administrative Expenses (LAE).

The funding level for the Department of Health and Human Services is recommended at \$84,452, a slight decrease of \$2,000.



# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$188,367
OUTPUTS		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 PROJECTED	2023-24 PROJECTED
Authorized personnel (FTE's)		17	17	17	17
Departmental budget		\$3,027,863	\$3,259,608	\$3,418,092	\$3,554,092
Electronic equipment capital budget		\$2,265,266	\$1,374,815	\$2,330,000	\$3,519,000
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	598 / 482	605 / 499	590/490	590/490

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 PROJECTED	2023-24 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$817,440
OUTPUTS		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Custom Applications supported	(DEV / GIS)	31 / 100	31 / 85	31 / 100	31 / 100
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14 / 24 / 65	14 / 20 / 65	14 / 20 / 65
# of document type groups supported in ECM	(DEV)	36	38	40	40
# of document types supported in ECM	(DEV)	248	254	275	275
# of documents supported in ECM	(DEV)	3.0 M	3.2 M	3.5 M	3.5 M
# of pages supported in ECM	(DEV)	7.4 M	8.8 M	8 M	8 M

**PROGRAM DESCRIPTION:**

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

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

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

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$312,760
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
# of quarterly phone bills		14	10	11
\$ of quarterly phone bills		22,736	20,761	23,000
# of cellular phone and data lines supported		327	350	350
# of quarterly cell phone bills		10	12	10
\$ of quarterly cell phone bills		22,234	4,918	20,000
# of VoIP phones supported		1,150	1,100	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	732	743	750 / 0
GB's of e-mail data stored		2900GB	3400 GB	3.5 TB

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	92%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$312,760	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# ArcGIS desktop users.		68	47	70	70
# Feature classes managed		1975	2215	2000	2000
# ArcServer and ArcReader applications managed		107	76	115	115

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		28	27	30	30

\*TBD as outcomes are being developed for future reporting

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Services	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$390,950
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of network access devices supported	241	242	245	245
# of network ports supported	4,702	4,703	4,750	4,750
% of overall network up-time	99%	99%	99%	99%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	350,000	425,000	300,000	300,001

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - User Services	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$390,950
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of PC's	450	572	575	575
# of Laptops / Tablets	204	178	180	180
# of Printers/MFP's	165	160	160	160
# of Cameras	455	511	475	475
# of Remote Connected Users	300	450	300	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.10	1.50	1.50	1.50

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Server Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$390,950	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
% of storage consumed		71%	60%	80%	80%
TB's of data stored		57TB	70TB	70TB	70TB
% of video storage consumed		65%	60%	70%	70%
TB's of video data stored		275TB	290TB	250TB	250TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		195	198	180	180

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$28,433
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# Open Records requests	(DEV / GIS / INF)	3 / 13 / 7	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 13 / 7	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	3 / 1 / 7	2 / 0.5 / 2	2 / 2 / 2	3 / 2 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 4 Days	< = 2 Days	< = 5 Days	< = 5 Days



<b>ACTIVITY/SERVICE:</b>	Data Backup	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$248,786
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of DB with maintenance plans	(DEV)	45	45	46	46
# data layers archived	(GIS)	1,975	2,215	2,000	2,000
# of backup jobs	(INF)	900	800	450	450
TB's of data backed up	(INF)	330TB	320TB	325TB	325TB
# of restore jobs	(INF)	43	22	20	21

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$284,326	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of after hours calls		262	48	50	51
avg. after hours response time (in minutes)		1 hr	60 min	30 min	31 min
# of work orders		1,962	734	425	426
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	TBD	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Web Services	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Users
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$188,367
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Average # daily visits		38,171	44,789	45,000
Average # daily unique visitors		23,418	26,930	26,500
Average # daily page views		114,533	121,365	125,000
eGov # citizen request items		41	39	25
GovDelivery Subscribers		35,119	36,779	37,500
GovDelivery Subscriptions		63,971	69,621	70,000

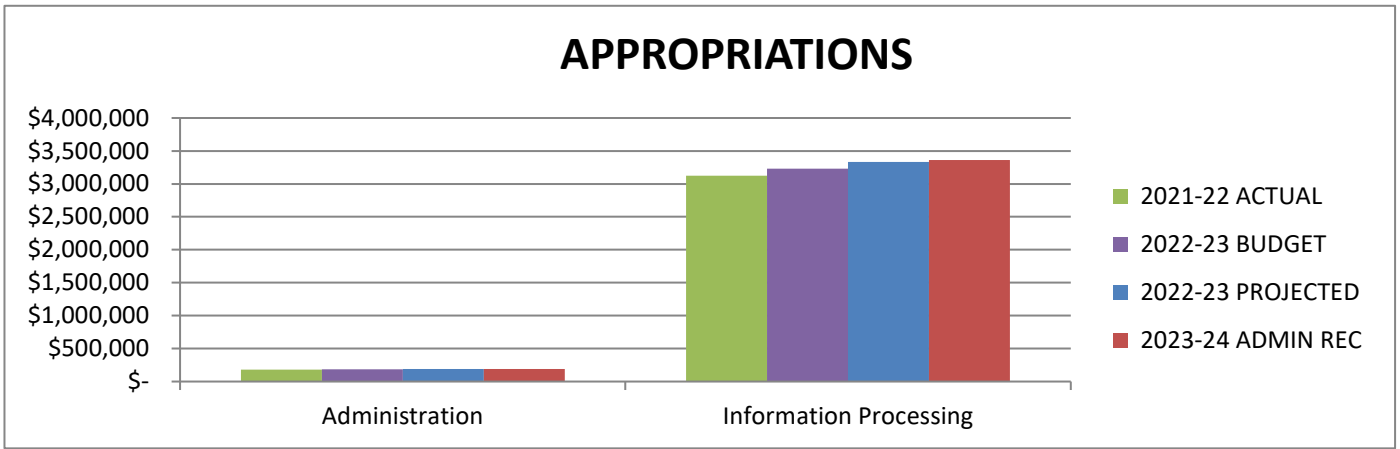
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from <a href="http://www.ScottCountyIowa.com">www.ScottCountyIowa.com</a> .	0.84	1.41	< = 1 Days	< = 1 Days
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	481	1105	200	200
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	514,277	445,809	100,000	100,000
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	204,101 (39.8)%	136419 (30.8)	25%	25%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
37-N Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,692	\$ 9,928	\$ -	\$ -	\$ -	\$ -
Miscellaneous	52,031	27,203	4,563	4,563	4,563	4,563
<b>TOTAL REVENUES</b>	<b>\$ 53,723</b>	<b>\$ 37,131</b>	<b>\$ 4,563</b>	<b>\$ 4,563</b>	<b>\$ 4,563</b>	<b>\$ 4,563</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 126,679	\$ 129,519	\$ 133,405	\$ 134,734	\$ 136,877	\$ 136,877
Benefits	45,428	46,792	48,862	48,022	49,278	49,278
Purchase Services & Expenses	-	2,270	5,300	5,300	5,300	5,300
Supplies & Materials	654	1,098	300	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 172,761</b>	<b>\$ 179,679</b>	<b>\$ 187,867</b>	<b>\$ 188,356</b>	<b>\$ 191,755</b>	<b>\$ 191,755</b>



**ANALYSIS**

FY24 non-salary costs for this program remain unchanged from FY23.

There are no capital, personnel or vehicle requests for this program for FY24.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-2</b>
<b>PROGRAM: Information Technology (14.1401)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Network Infrastructure Manager	1.00	1.00	1.00	1.00	1.00	1.00
31-N Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
31-N Senior Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
31-N Information Security Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Network Systems Administrator Public Safety	5.00	5.00	5.00	5.00	5.00	5.00
28-N Network System Specialist Public Safety	-	-	-	1.00	1.00	1.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	1.00	-	-	-
27-N GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 224,200	\$ 213,079	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000
Charges for Services	25,853	18,165	30,000	30,000	30,000	30,000
Miscellaneous	4,373	5,149	6,000	6,000	6,000	6,000
<b>TOTAL REVENUES</b>	<b>\$ 254,426</b>	<b>\$ 236,393</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,198,838	\$ 1,293,825	\$ 1,334,903	\$ 1,348,969	\$ 1,385,393	\$ 1,385,393
Benefits	478,767	493,287	573,822	573,822	564,444	564,444
Capital Outlay	-	2,506	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,141,352	1,321,348	1,300,000	1,391,000	1,391,000	1,391,000
Supplies & Materials	16,910	11,638	15,500	15,500	15,500	15,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,835,867</b>	<b>\$ 3,122,605</b>	<b>\$ 3,230,225</b>	<b>\$ 3,335,291</b>	<b>\$ 3,362,337</b>	<b>\$ 3,362,337</b>

**ANALYSIS**

FY24 revenues for this program remain unchanged from FY23.

FY24 Purchase Services & Expenses budget increase is related to increased pricing of computer software maintenance and service contracts as well as increased telephone connections within the County.

## 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**

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDept/Fleet 2304		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal Vehicle Maintenance		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	121,400
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Vehicle Replacement-Excluding Conservation	\$	1,160,949	\$541,953	\$ 1,800,000
Vehicle downtime less than 24 hours		97%	94%	95%
Average time for service Non-secondary Roads Vehicles		37 Minutes	30 Minutes	45 Minutes
Average time for Service Secondary Roads Equipment		146 Minutes	98 Minutes	240 Minutes

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	97%	95%	95%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	97%	95%	95%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	95%	95%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	100%	95%	95%

<b>ACTIVITY/SERVICE:</b>	ARPA	<b>DEPT/PROG:</b>	Non-Dept		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	114 ARPA	<b>BUDGET:</b>	\$1,086,510
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
ARPA Dollars Expended		\$ -	\$ 1,103,596	\$ 15,203,328	\$ 14,811,510

**PROGRAM DESCRIPTION:**

The American Rescue Plan Act (ARPA) provides immediate funding for Scott County projects that meet federal guidelines addressing the broad range of public health and negative economic challenges caused or exacerbated by the COVID-19 emergency. There are four major categories of eligible uses. 1.) Public sector revenue. 2.) Public health and economic response. 3.) Premium pay for essential workers. 4.) Water, sewer and broadband infrastructure.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Administration Center Air Supply Project	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.	\$0	\$0	\$2,850,000	\$150,000
Mt Joy Sewer Project	This project addresses storm water collection and transfer within unincorporated Scott County.	\$0	\$0	\$0	\$5,000,000
Park View Storm Sewer Project	This project addresses storm water collection and distribution within unincorporated Scott County	\$0	\$0	\$0	\$5,000,000
West Locust Sewer Project	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.	\$0	\$0	\$0	\$1,600,000
Scott County Parks Wastewater Collection Project	Address wastewater collection and distribution within Scott County Parks.	\$0	\$0	\$400,000	\$800,000
Conservation Trail System Project	Strong healthy communities, neighborhood features that promote health and safety	\$0	\$0	\$400,000	\$800,000
Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project	Rapid Re-housing approach for shelter, housing, support service and administrative services.	\$0	\$1,103,596	\$1,928,328	\$1,086,510
Capital Investment in Jail Modification COVID needs Project	For modifications in congregate facility at the Scott County Jail.	\$0	\$0	\$0	\$0
Coop COG Project	Continuity of general government operations and continuity of government dedicated space.	\$0	\$0	\$3,750,000	\$0
Scott County Tourism Project	Aid to the Tourism industry within Scott County	\$0	\$0	\$0	\$0
General Capital Projects	Utilize the lost revenue provision to contribute to capital projects of general government services.	\$0	\$0	\$5,875,000	\$375,000

<b>ACTIVITY/SERVICE:</b>	Opioid	<b>DEPT/PROG:</b>	Non-Dept		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	116 Opioid	<b>BUDGET:</b>	\$300,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Program Development		0	0	1	1

**PROGRAM DESCRIPTION:**

To support activities to remediate the opioid crisis and treat or mitigate opioid use disorder and related disorders through prevention, harm reduction, treatment and recovery services.

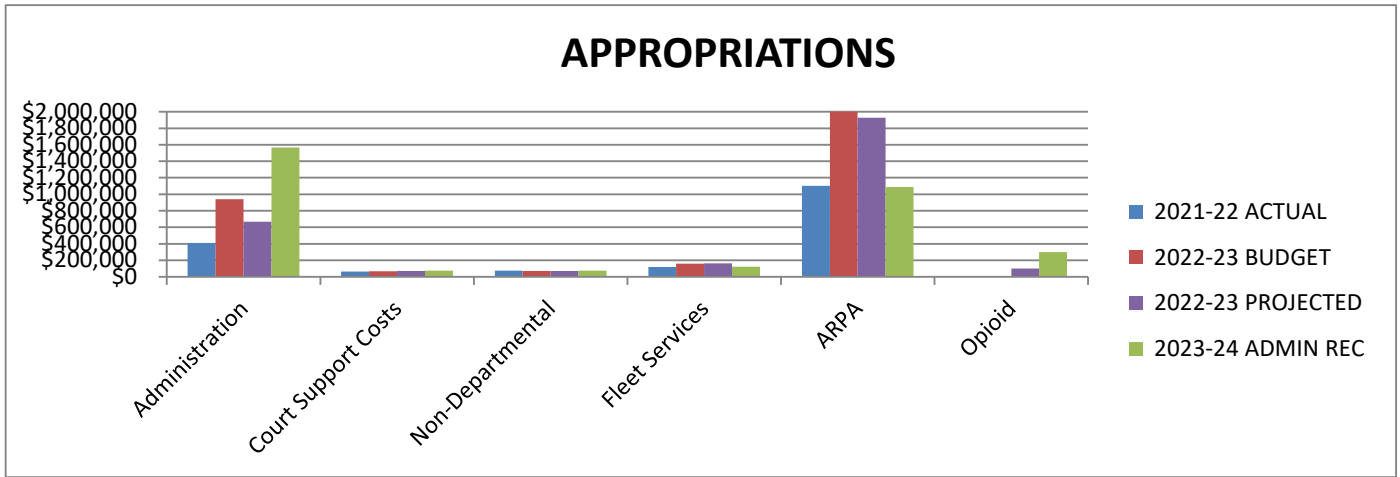
<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards	N/A	N/A	1 Program Developed \$100,000	1 Program Developed \$300,000



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Non-Departmental 23 (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
38-N Ambulance Director	-	-	-	-	1.00	1.00
<b>TOTAL POSITIONS</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 3,877,919	\$ 1,107,327	\$ 168,050	\$ 895,789	\$ 168,325	\$ 168,325
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	132,909	139,802	82,000	90,200	90,200	90,200
<b>TOTAL REVENUES</b>	<b>\$ 4,010,828</b>	<b>\$ 1,247,130</b>	<b>\$ 250,050</b>	<b>\$ 985,989</b>	<b>\$ 258,525</b>	<b>\$ 258,525</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 7,061	\$ (2,212)	\$ 220,000	\$ 163,000	\$ 512,000	\$ 512,000
Benefits	-	-	-	26,500	44,137	44,137
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,938,510	410,909	718,450	666,700	1,567,517	1,567,517
Supplies & Materials	-	-	500	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,945,571</b>	<b>\$ 408,696</b>	<b>\$ 938,950</b>	<b>\$ 856,200</b>	<b>\$ 2,123,654</b>	<b>\$ 2,123,654</b>



**ANALYSIS**

The Non-Department budget is to hold compensation for a new ambulance director to lead the yet to be created MEDIC Ambulance department. Additionally appropriations are set aside for the new department for ambulance services, strategic plan goals, and separation compensation.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	81,355	85,539	88,000	80,000	88,000	88,000
Miscellaneous	4,795	2,830	3,000	3,000	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$ 86,150</b>	<b>\$ 88,369</b>	<b>\$ 91,000</b>	<b>\$ 83,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	56,906	63,144	66,500	70,500	73,500	73,500
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 56,906</b>	<b>\$ 63,144</b>	<b>\$ 66,500</b>	<b>\$ 70,500</b>	<b>\$ 73,500</b>	<b>\$ 73,500</b>
<b>ANALYSIS</b>						
The Court Support program is budgeted for minimal inflationary increases in revenues and expenditures.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC

**AUTHORIZED POSITIONS:**

<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
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**REVENUE SUMMARY:**

Intergovernmental	\$ 67,403	\$ 85,880	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<b>TOTAL REVENUES</b>	<b>\$ 67,403</b>	<b>\$ 85,880</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	56,543	73,720	70,000	73,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 56,543</b>	<b>\$ 73,720</b>	<b>\$ 70,000</b>	<b>\$ 73,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

**ANALYSIS**

The program is use to fund pass through grant funding to local police departments.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Fleet Manager	0.40	0.40	0.40	0.40	0.40	0.40
<b>TOTAL POSITIONS</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,623	\$ 2,779	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
	-	-				
<b>TOTAL REVENUES</b>	<b>\$ 1,623</b>	<b>\$ 2,779</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ 15,028	27,683	28,000	\$ -	-
Benefits	-	3,534	15,530	15,530	400	400
Purchase Services & Expenses	103,104	105,363	112,000	117,000	117,500	117,500
Supplies & Materials	(3,541)	(3,583)	3,500	3,500	3,500	3,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 99,563</b>	<b>\$ 120,342</b>	<b>\$ 158,713</b>	<b>\$ 164,030</b>	<b>\$ 121,400</b>	<b>\$ 121,400</b>

**ANALYSIS**

Fleet service costs are projected to increase due to inflationary costs. Salaries and Benefits are budgeted within general non-departmental costs while the fleet manager position is evaluated.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ 1,103,596	\$ 16,550,000	\$ 15,203,238	\$ 14,811,510	\$ 14,811,510
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 1,103,596</b>	<b>\$ 16,550,000</b>	<b>\$ 15,203,238</b>	<b>\$ 14,811,510</b>	<b>\$ 14,811,510</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	1,103,596	3,000,000	1,928,328	1,086,510	1,086,510
Supplies & Materials	-	-	-	-	-	-
Transfers Outs	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ 1,103,596</b>	<b>\$ 3,000,000</b>	<b>\$ 1,928,328</b>	<b>\$ 1,086,510</b>	<b>\$ 1,086,510</b>
Transfers...						
<b>ANALYSIS</b>						
The program area is used to recognize ARPA revenues as incurred. Most program expenditures are appropriated within capital projects funds or Secondary Roads. The revenue is restricted to its own fund for funding services.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money and Property	-	-	-	10,000	10,000	10,000
Miscellaneous	-	-	-	1,441,168	50,294	50,294
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,451,168</b>	<b>\$ 60,294</b>	<b>\$ 60,294</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	100,000	300,000	300,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>ANALYSIS</b>						
<p>The new fund is a restricted revenue fund of the national opioid settlements received by Scott County. The individual appropriations are being evaluated for a program recommendation, beginning in fiscal year 2023.</p>						

# Planning and Development



Chris Mathias, Director

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

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$58,107	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Appropriations expended		\$ 538,292	\$474,333	\$ 535,108	\$ 581,069
Revenues received		\$ 375,765	\$329,943	\$ 292,720	\$ 294,720

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	98%	88%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	127%	88%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$425,693
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	
Total number of building permits issued		1,522	1,298	1,000
Total number of new house permits issued		74	66	70
Total number of inspections completed		3,662	3,771	2,500
				3,200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,522	1298	1000	1300
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	66	75	70
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,662	3,771	2,500	3,200



<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,728
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
Review of Zoning applications		7	6	10
Review of Subdivision applications		5	4	10
Review Plats of Survey		48	19	50
Review Board of Adjustment applications		1	5	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	14	10	20	20
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	1	5	10	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	90%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Uninco/28ECities	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$5,810
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		5	6	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	5	6	10	10

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$5,810
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of new addresses issued		14	17	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	14	17	40	40

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$12,026
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Tax Deed taken		0	6	25
Number of Tax Deeds disposed of		0	6	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	6	25	80
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	6	5	80

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,917	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Amount of funding for housing in Scott County		\$ 496,789	\$ 365,475	\$ 1,100,000	\$ 792,226
Number of units assisted with Housing Council funding		524	935	350	458

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 496,789	\$ 365,475	\$ 1,100,000	\$ 792,226
Housing units developed or inhabited with Housing Council assistance	Number of housing units	524	935	350	458
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 676,789	\$ 728,200	\$ 2,825,000	\$ 1,584,452

<b>ACTIVITY/SERVICE:</b>	Riverfront Council	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,917
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		4	4	4	4

**PROGRAM DESCRIPTION:**

Participation and staff support with Quad Cities Riverfront Council

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	4	4	4

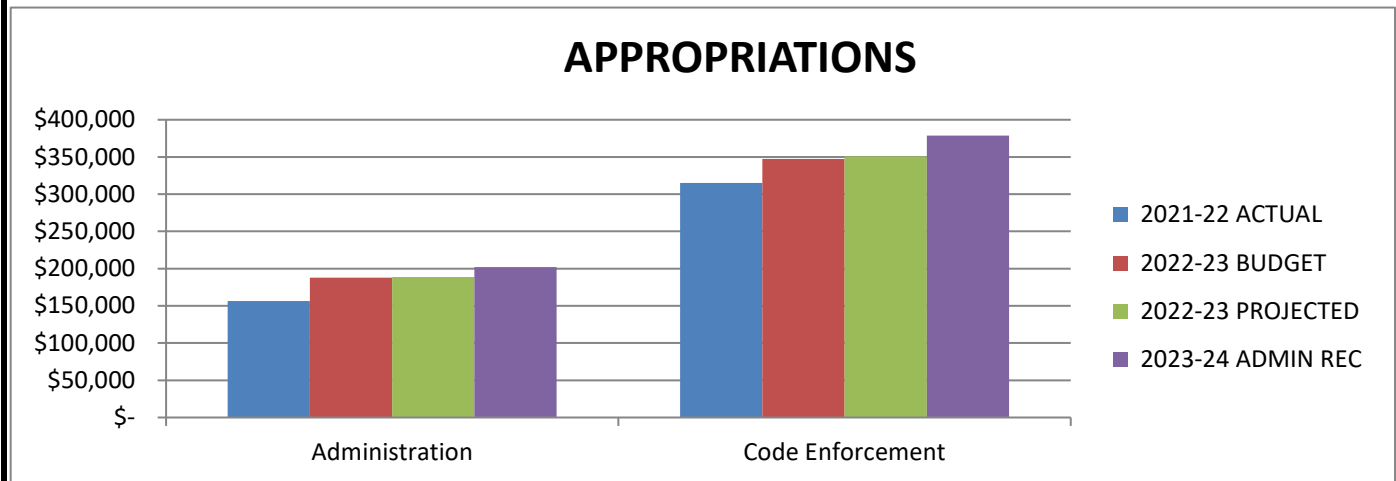
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
35-N Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
26-AFSCME Sr. Building Inspector	-	-	-	-	0.10	0.10
24-AFSCME Building Inspector	0.10	0.10	0.10	0.10	-	-
24-N Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
18-N Senior Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>

**REVENUE SUMMARY:**

Intergovernmental	\$ (118)	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ (118)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ 124,022	\$ 97,639	\$ 108,213	\$ 109,287	\$ 113,548	\$ 113,548
Benefits	40,972	39,223	42,545	42,545	48,030	48,030
Purchase Services & Expenses	54,359	16,267	35,100	34,950	38,600	38,600
Supplies & Materials	2,979	3,426	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 222,332</b>	<b>\$ 156,555</b>	<b>\$ 187,858</b>	<b>\$ 188,782</b>	<b>\$ 202,178</b>	<b>\$ 202,178</b>



**ANALYSIS**

FY24 Expenses:

Requesting a \$3,500 increase in Contribution to Agencies for the Partners of Scott County Watersheds so they can conduct more water quality testing. These tests are very expensive due to shipping costs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Code Enforcement (2501 &amp; 2502)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
35-N Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
26-AFSCME Sr. Building Inspector	-	-	-	-	0.90	0.90
24-AFSCME Building Inspector	1.90	1.90	1.90	1.90	1.00	1.00
24-N Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
18-N Senior Office Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Z Enforcement Officer	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 7,738	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses and Permits	365,511	328,824	276,620	296,690	279,120	279,120
Charges for Services	2,635	1,120	3,600	1,750	3,100	3,100
Other Financing Sources	-	-	10,000	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>\$ 375,884</b>	<b>\$ 329,944</b>	<b>\$ 292,720</b>	<b>\$ 310,940</b>	<b>\$ 294,720</b>	<b>\$ 294,720</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 228,058	\$ 213,440	\$ 225,903	\$ 228,173	\$ 224,106	\$ 224,106
Benefits	87,388	88,875	96,347	96,347	99,085	99,085
Purchase Services & Expenses	11,201	10,485	23,800	22,950	52,300	52,300
Supplies & Materials	1,645	2,325	1,200	3,400	3,400	3,400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 328,292</b>	<b>\$ 315,125</b>	<b>\$ 347,250</b>	<b>\$ 350,870</b>	<b>\$ 378,891</b>	<b>\$ 378,891</b>

#### ANALYSIS

FY24 Expenses: Requesting a \$20,000 increase in Commercial Services and a \$8,000 increase in Professional Services for the Tax Deed Disposal Process. We have a backlog of properties from 2014 that were never disposed of. In order to dispose of these properties we will need to pay more for title research and other related expenses.

FY24 Revenues: We are still predicting a lower amount of building permit revenues when compared to years prior to 2023. Interest rates continue to rise and inflation continues to be an issue. There are supply chain issues which affect building material availability and pricing. FY22 building permit revenue was \$293,000 and we're projecting \$275,000 for FY24.



# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$210,429
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Department Appropriations		\$783,007	\$814,571	\$939,619	\$923,727

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	5	7	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	75%	75%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Real Estate & DNR Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$502,598
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of real estate documents recorded		45,358	40,137	35,000
Number of electronic recordings submitted		22,667	21,149	17,000
Number of transfer tax transactions processed		3,202	4,363	3,500
% of real estate docs electronically submitted		50%	53%	49%
Conservation license & recreation registration		4,523	11,328	5,000

NOTE: Boat registration renewal occur every three years.

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	75%	75%	75%	100%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses received via mail/counter	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%
Ensure all renewals submitted electronically are processed timely	If received before 4pm, process all DNR requests the same day				100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$200,165
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of certified copies requested		0	18,343	13,000
Number of Marriage applications processed		0	912	1,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	N/A	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.	N/A	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.	N/A	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Passports	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,535
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Passports Processed		0	311	400
Number of passport photos processed		0	225	150

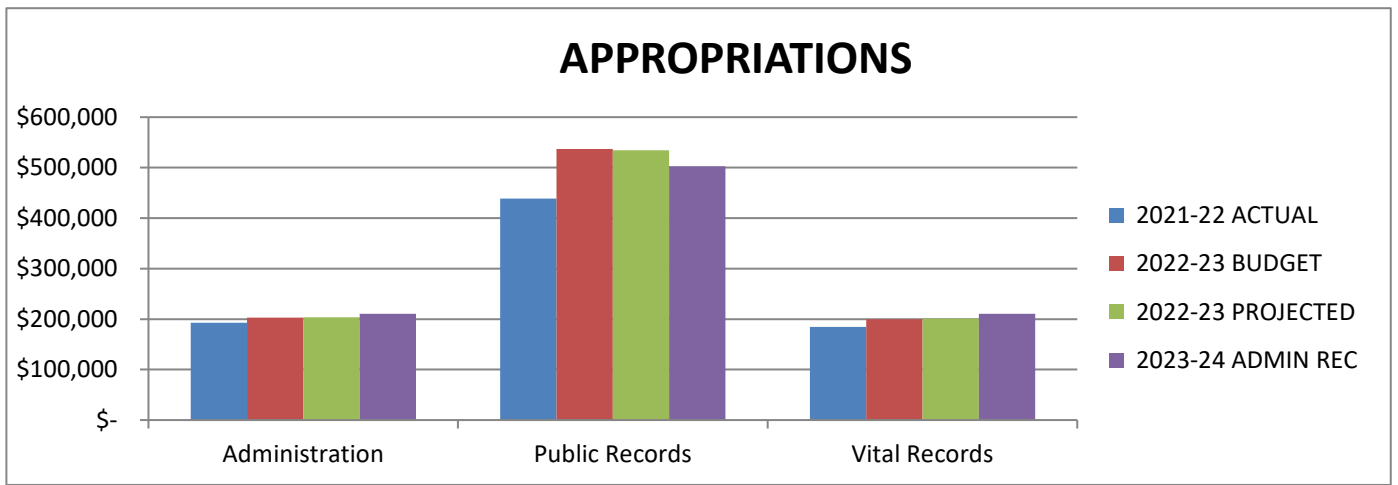
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-				
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	274	-	150	150	150	150
<b>TOTAL REVENUES</b>	<b>\$ 274</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 125,781	\$ 131,597	\$ 137,470	\$ 137,877	\$ 142,970	\$ 142,970
Benefits	54,697	57,306	60,828	60,828	60,859	60,859
Purchase Services & Expenses	640	3,375	1,725	1,725	3,600	3,600
Supplies & Materials	3,567	581	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 184,685</b>	<b>\$ 192,859</b>	<b>\$ 203,023</b>	<b>\$ 203,430</b>	<b>\$ 210,429</b>	<b>\$ 210,429</b>



**ANALYSIS**

Purchase Services & Expenses increased for FY24 due to increased travel costs associated with training and conferences. The department reallocated dollars from 2601 to 1000.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Public Records (26.2601/2602)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Y Second Deputy	1.00	1.00	1.00	1.00	-	-
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
26-N Passport & Licensing Supervisor	-	-	-	-	1.00	1.00
19-AFSCME Real Estate Specialist	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Licensing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	3.16	3.16	3.16	3.16	3.16	3.16
<b>TOTAL POSITIONS</b>	<b>6.66</b>	<b>6.66</b>	<b>6.66</b>	<b>6.66</b>	<b>6.66</b>	<b>6.66</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,461,711	\$ 1,319,065	\$ 995,000	\$ 895,000	\$ 947,000	\$ 947,000
Use of Money & Property	260	32	2,200	1,700	900	900
Miscellaneous	2,378	1,852	2,000	2,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$ 1,464,349</b>	<b>\$ 1,320,948</b>	<b>\$ 999,200</b>	<b>\$ 898,700</b>	<b>\$ 949,900</b>	<b>\$ 949,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 285,578	\$ 284,719	\$ 344,709	\$ 342,072	\$ 334,686	\$ 334,686
Benefits	140,806	148,505	180,590	180,590	158,212	158,212
Purchase Services & Expenses	1,570	2,911	5,325	5,575	3,600	3,600
Supplies & Materials	1,348	2,365	6,100	6,100	6,100	6,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 429,302</b>	<b>\$ 438,501</b>	<b>\$ 536,724</b>	<b>\$ 534,337</b>	<b>\$ 502,598</b>	<b>\$ 502,598</b>
<b>ANALYSIS</b>						
No increase in authorized positions, however we are wanting to reclassify the Deputy Recorder position to Passport and Licensing Supervisor						
Adjusted Charges for Services for FY23 and FY24 due to a decrease in recordings, likely due to the high mortgage interest rates.						
Purchase Services and Expenses decreased because the department moved some \$\$ to department 1000.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Vital Records (2603)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
19-AFSCME Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	1.34	1.34	1.34	1.34	1.34	1.34
<b>TOTAL POSITIONS</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 60,072	\$ 82,364	\$ 68,000	\$ 85,000	\$ 95,000	\$ 95,000
<b>TOTAL REVENUES</b>	<b>\$ 60,072</b>	<b>\$ 82,364</b>	<b>\$ 68,000</b>	<b>\$ 85,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 106,997	\$ 114,697	\$ 125,232	\$ 126,544	\$ 129,598	\$ 129,598
Benefits	60,336	65,610	71,640	71,640	78,102	78,102
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	1,739	4,157	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 169,072</b>	<b>\$ 184,463</b>	<b>\$ 199,872</b>	<b>\$ 201,184</b>	<b>\$ 210,700</b>	<b>\$ 210,700</b>

#### **ANALYSIS**

Charges for Services saw a small increase for FY24. The department increased potential revenue for passports.

## Secondary Roads

Angie Kersten, County Engineer



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$381,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
Resident Contacts		595	1050	1000
Permits		459	301	500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	98%	100%	100%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	95%	98%	98%



<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$927,500
	<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Project Preparation	9	10	9
	Project Inspection	9	6	11
	Projects Let	6	6	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	98%	98%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	98%	98%	98%	98%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	100%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$10,760,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Bridge Replacement		5	0	1
Federal and State Dollars		\$1,567,371	\$1,531,778	\$6,750,000
Pavement Resurfacing		2	1	7
Culvert Replacement		0	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	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%	90%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$625,000
	<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Tons of salt used	1,700	1120	1,700
	Number of snowfalls less than 2"	17	19	15
	Number of snowfalls between 2" and 6"	8	2	6
	Number of snowfalls over 6"	2	1	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$471,000	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		183	195	200	200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$396,000
	<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Roadside Miles	1,148	1,148	1,148
	Percent of Road Clearing Budget Expended	71.70%	81.00%	85.00%
	Cost of HydroSeeder mix (bale)	\$19.00	\$24.00	\$19.00
	Amount of mix used	200	120	200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	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%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$3,243,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	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%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$85,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of potential Macadam projects		24	30	30
Cost of Macadam stone per ton		\$9.00	\$9.25	\$10.20
Number of potential Stabilized Base projects		11	11	21
Cost per mile of Stabilized Projects		\$40,000	\$70,000	\$90,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	General Roadway Expenditures	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$3,016,500	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Facilities		7	7	7	7

**PROGRAM DESCRIPTION:**

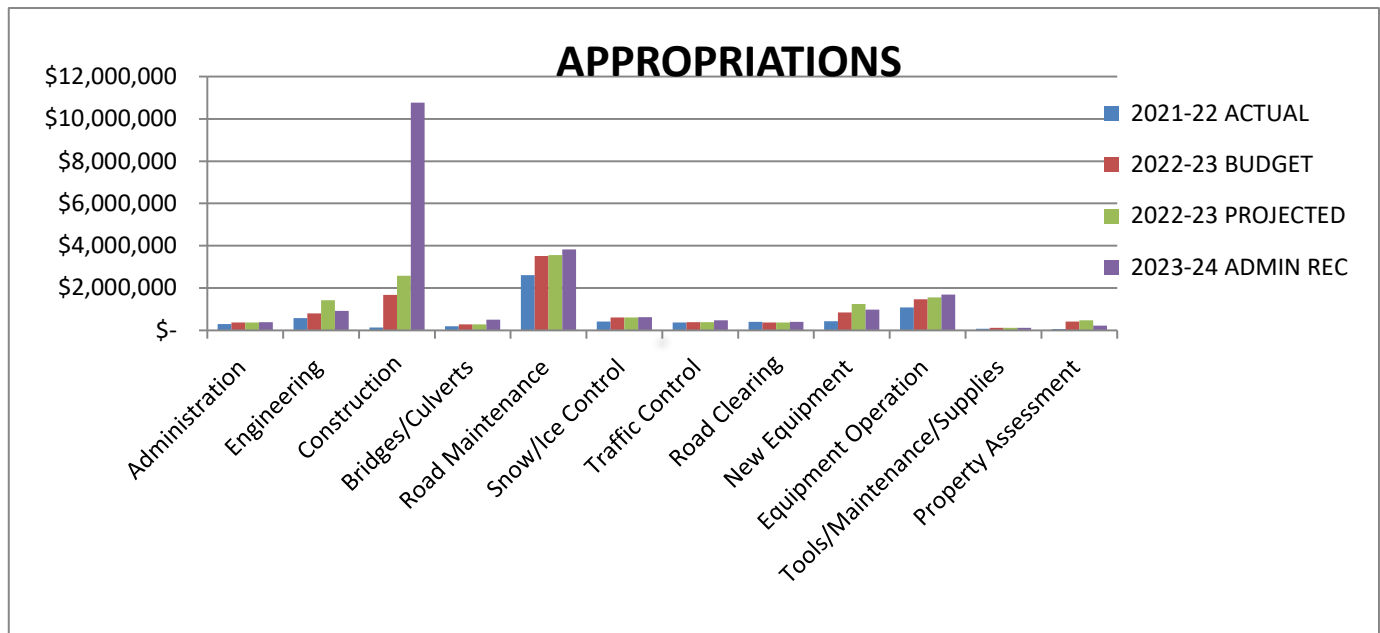
To perform proper care and maintenance of equipment and facilities to provide road maintenance services.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	2.00	2.00
23-N Sr Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 4,914,311	\$ 4,661,909	\$ 4,371,500	\$ 4,371,500	\$ 4,368,500	\$ 4,368,500
Licenses and Permits	34,125	33,975	30,000	30,000	30,000	30,000
Charges for Services	98,845	253,775	589,048	481,000	39,789	39,789
Use of Money and Property	12,456	602	12,500	121,200	64,600	64,600
Miscellaneous	48,982	55,875	19,100	19,100	19,100	19,100
Other Financing Sources	23,589	52,010	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$ 5,132,308</b>	<b>\$ 5,058,145</b>	<b>\$ 5,092,148</b>	<b>\$ 5,092,800</b>	<b>\$ 4,591,989</b>	<b>\$ 4,591,989</b>

<b>APPROPRIATION SUMMARY:</b>						
Administration (7000)	\$ 287,523	\$ 299,509	\$ 366,000	\$ 366,000	\$ 381,000	\$ 381,000
Engineering (7010)	664,454	582,277	799,500	1,430,500	927,500	927,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 951,977</b>	<b>\$ 881,787</b>	<b>\$ 1,165,500</b>	<b>\$ 1,796,500</b>	<b>\$ 1,308,500</b>	<b>\$ 1,308,500</b>



**ANALYSIS**

For Administration, the FY24 increase in appropriation reflects salary and benefit increases. For Engineering, the increase in the FY23 amendment is for consulting fees for design services for the ARPA projects. FY24 includes increases for salaries and benefits; consulting fees for ARPA; other contracted consulting services for bridge replacements; projected material and environmental testing fees for construction projects; and consulting services for bridge inspection and load rating services. The decrease in revenue for charges for services is related to joint jurisdiction construction projects. There are no personnel changes.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Roadway Construction (2702)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>APPROPRIATION SUMMARY:</b>						
Construction (0200)	\$ 1,390,228	\$ 139,972	\$ 1,675,000	\$ 2,576,000	\$ 10,760,000	\$ 10,760,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,390,228</b>	<b>\$ 139,972</b>	<b>\$ 1,675,000</b>	<b>\$ 2,576,000</b>	<b>\$ 10,760,000</b>	<b>\$ 10,760,000</b>

**ANALYSIS**

The FY23 amended budget includes an increase for a bridge replacement project that carried over from FY22 to FY23; a decrease for a planned joint jurisdiction HMA Resurfacing Resurfacing project that will not be constructed; an increase for a FY22 box culvert construction project that carried over into FY23; an increase for an intersection improvement project that carried over from FY22 into FY23; and an intersection safety improvement project that carried over from FY22 into FY23.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Roadway Maintenance (2703)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
30-N Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
27r-PPME Roadside Veg Spec	-	-	0.75	0.75	0.75	0.75
26r-PPME Roadside Veg Spec	0.75	0.75	-	-	-	-
26r-PPME Secondary Roads Crew Leader	3.00	3.00	3.00	3.00	3.00	3.00
25r-PPME Senior Signs Technician	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00
24r-PPME Roadside Veg. Tech	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
22r-PPME Roads Maintenance Worker	9.00	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.30	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>25.05</b>	<b>25.05</b>	<b>25.05</b>	<b>25.05</b>	<b>25.05</b>	<b>25.05</b>

<b>APPROPRIATION SUMMARY:</b>						
Bridges/Culverts (7100)	\$ 201,707	\$ 202,387	\$ 285,000	\$ 285,000	\$ 505,000	\$ 505,000
Road Maintenance (7110)	2,246,362	2,607,585	3,515,500	3,565,500	3,823,000	3,823,000
Snow/Ice Control (7120)	531,022	411,628	605,000	605,000	625,000	625,000
Traffic Control (7130)	279,539	368,334	381,000	387,500	471,000	471,000
Road Clearing (7140)	305,345	404,929	376,000	376,000	396,000	396,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,563,975</b>	<b>\$ 3,994,863</b>	<b>\$ 5,162,500</b>	<b>\$ 5,219,000</b>	<b>\$ 5,820,000</b>	<b>\$ 5,820,000</b>

**ANALYSIS**

For Bridges/Culverts, the FY24 increase is for a day labor bridge repair project. For Bridges/Culverts, the FY24 increases are for salaries and benefits; asphalt pavement maintenance; and granular road stabilization projects. The amended FY23 increase is for asphalt pavement maintenance that carried over from FY22 into FY23. For Snow/Ice Control, the FY24 increase is for material prices. For Traffic Control, the FY24 increases are for salaries and benefits; increase material prices; increased pavement marking quantity and material prices; and a guardrail replacement project. The amended FY23 increase is for replacement of an intersection light pole that was damaged by a car accident. For Road Clearing, the FY24 increases are for salaries and benefits. There are no changes in personnel.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: General Roadway Exp (2704)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
30-N Fleet Manager	0.60	0.60	0.60	0.60	0.60	0.60
27-N Mechanic Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Senior Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
22r-PPME Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
18r-PPME Parts and Inventory Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>

<b>APPROPRIATION SUMMARY:</b>						
New Equipment (7200)	\$ 672,824	\$ 432,979	\$ 850,000	\$ 1,250,000	\$ 980,000	\$ 980,000
Equipment Operation (7210)	991,379	1,078,355	1,473,500	1,563,500	1,686,000	1,686,000
Tools/Maintenance/Supplies (7220)	31,371	69,459	126,000	126,000	125,500	125,500
Property Assessment (7230)	84,226	62,114	425,000	470,000	225,000	225,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,779,800</b>	<b>\$ 1,642,907</b>	<b>\$ 2,874,500</b>	<b>\$ 3,409,500</b>	<b>\$ 3,016,500</b>	<b>\$ 3,016,500</b>

#### **ANALYSIS**

For New Equipment, the FY24 increase is for projected increased costs for new equipment and for replacement of a pickup truck that was delayed two years by COVID related supply chain issues. The FY23 amendment increase is for FY22 equipment orders carried over into FY23; equipment bids were higher than budgeted, and a tractor mower's condition rating requires early replacement than planned. For Equipment Operation, FY24 increases for salaries and benefits; increased costs for outside service repairs; part price increases in all categories; and increases for fuel, propane, and utility services. The FY23 amendment is for increased in-house and outside labor for vehicle and equipment repairs. For Property Assessment, the FY23 original budget includes funding for replacement of our salt shed and chloride tank. The FY23 amendment, increase is for flooring replacement in our office. The vinyl flooring tiles are coming unglued and are a potential safety hazard and require replacement.

# Sheriff's Office

Tim Lane, Sheriff's Office



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$726,779
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.67%	2.91%	2.50%	2.75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,333,515
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of traffic contacts		2,748	5,176	5,000	5,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	183.0**	623	660	650

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

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$11,982,238
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Inmate instances of programming attendance		5,348	5,435	15,000	5,500
The number of inmate and staff meals prepared		283,604	292,865	300,000	295,000
Jail occupancy		259	257	280	260
Number of inmate/prisoner transports		1,304	2,405	2,000	2,400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100



<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$387,993
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of attempts of service made.		15,156	14,747	15,000	15,000
Number of papers received.		8,609	9,536	10,000	10,000
Cost per civil paper received.		\$38.56	\$44.39	\$35.00	\$45.00

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.22	4.77	5.5	4.75
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	95.0%	83.5%	90.0%	85.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,477,917
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Crime Clearance Rate		85%	88%	80%	85%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 500 home compliance checks annually on sex offenders	1038	724	800	725
To increase drug investigations by the Special Operations Unit	Investigate 70 new drug related investigations per quarter	262	279	250	280
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per year	91	90	100	90
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	100%	1,281	550	1,280

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,127,505
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of prisoners handled by bailiffs		8,787	10,453	11,000	11,000
Number of warrants served by bailiffs		1,358	1,644	1,400	1,600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$463,804
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30		\$51.00	\$45.56	\$45.00	\$45.00
Number of civil papers received for service		8,609	9,536	10,000	10,000

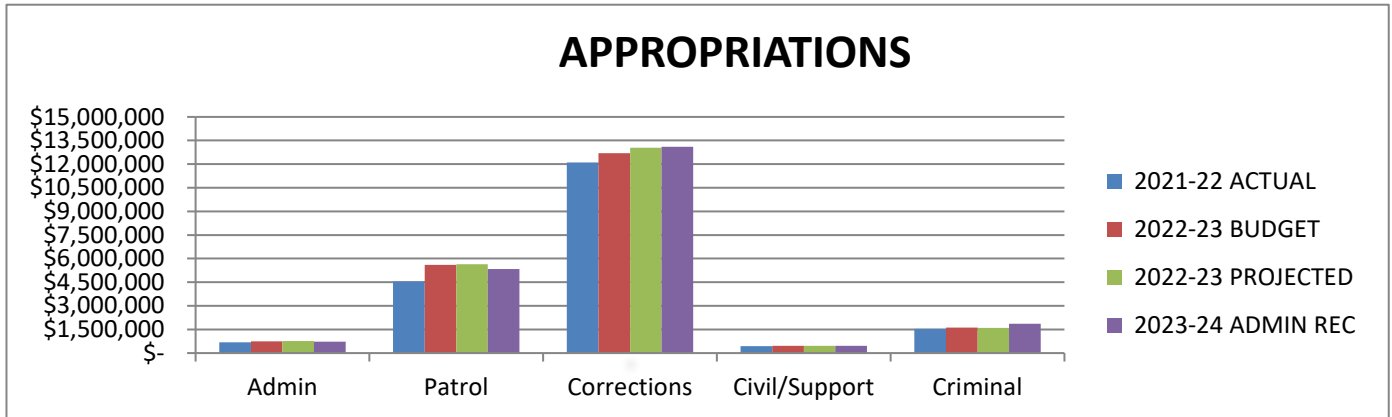
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy Sheriff	1.00	1.00	2.00	2.00	2.00	2.00
30-N Office Administrator	-	-	0.60	0.60	0.60	0.60
Office Administrator	0.60	0.60	-	-	-	-
8s-DSA Sheriff's Deputy	1.00	1.00	-	-	-	-
21-N Admin Assistant	-	-	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 762	\$ 442	\$ 700	\$ 700	\$ 700	\$ 700
<b>TOTAL REVENUES</b>	<b>\$ 762</b>	<b>\$ 442</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 439,159	\$ 495,846	\$ 550,645	\$ 565,388	\$ 546,620	\$ 546,620
Benefits	163,324	176,403	193,376	193,376	172,714	172,714
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	3,962	6,092	4,500	5,000	7,445	7,445
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 606,445</b>	<b>\$ 678,341</b>	<b>\$ 748,521</b>	<b>\$ 763,764</b>	<b>\$ 726,779</b>	<b>\$ 726,779</b>



**ANALYSIS**

Costs for new vehicles for 6 new deputies will be allocated in FY23 and with newer vehicles, maintenance expenses are expected to decrease. Uniform/clothing costs have increased.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Patrol (28.2801)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Y Chief Deputy Sheriff - Captain	1.00	1.00	1.00	1.00	1.00	1.00
32-N Sheriff's Lieutenant	2.00	2.00	3.00	3.00	3.00	3.00
4s-DSA Sheriff's Sergeant	5.00	5.00	4.00	4.00	4.00	4.00
8s-DSA Sheriff's Deputy	20.00	20.00	33.00	33.00	33.00	33.00
<b>TOTAL POSITIONS</b>	<b>28.00</b>	<b>28.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>

**REVENUE SUMMARY:**

Intergovernmental	\$ 22,973	\$ 48,361	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
Charges for Services	815	794	1,300	1,300	1,300	1,300
Miscellaneous	261,857	282,637	261,600	276,600	276,600	276,600
<b>TOTAL REVENUES</b>	<b>\$ 285,645</b>	<b>\$ 331,792</b>	<b>\$ 325,900</b>	<b>\$ 340,900</b>	<b>\$ 340,900</b>	<b>\$ 340,900</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ 2,603,771	\$ 2,816,216	\$ 3,464,243	\$ 3,475,701	\$ 3,395,147	\$ 3,395,147
Benefits	1,103,630	1,182,377	1,550,584	1,552,584	1,339,011	1,339,011
Capital Outlay	71,339	76,849	80,120	80,120	80,120	80,120
Purchase Services & Expenses	116,457	166,795	202,225	212,225	202,225	202,225
Supplies & Materials	260,943	313,368	298,012	316,012	317,012	317,012
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,156,140</b>	<b>\$ 4,555,605</b>	<b>\$ 5,595,184</b>	<b>\$ 5,636,642</b>	<b>\$ 5,333,515</b>	<b>\$ 5,333,515</b>

**ANALYSIS**

The FY24 budget reallocated more deputy sheriffs into patrol. There was a change from 28 to 33 for an increase of five (5) positions. This has increased cost for FY24.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Corrections Division (28.2802/2806)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Assistant Jail Administrator	1.00	1.00	-	-	-	-
33-N Assistant Jail Administrator/Corrections Capt	-	-	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
29-N Corrections Sergeant	14.00	14.00	18.00	18.00	18.00	18.00
27-N Corrections Food Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
26-N Inmate Programs Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
24-N Classification Specialist	2.00	2.00	3.00	3.00	3.00	3.00
23-N Bailiff Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
10S-Teamsters Corrections Officer	59.00	59.00	64.00	64.00	64.00	64.00
21-N Bailiffs	12.20	12.20	12.20	12.20	12.20	12.20
21-N Inmate Services Specialist	2.00	2.00	2.00	2.00	2.00	2.00
20-N Alternative Sentencing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
20-N Court Compliance Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
18-Teamsters Corrections Custodial Officer	4.00	4.00	4.00	4.00	4.00	4.00
18-Teamsters Corrections Food Service Officer	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>107.20</b>	<b>107.20</b>	<b>117.20</b>	<b>117.20</b>	<b>117.20</b>	<b>117.20</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 35,381	\$ -	\$ 20,000	\$ 17,300	\$ 20,000	\$ 20,000
Charges for Services	1,091,188	791,259	680,000	510,000	500,000	500,000
Miscellaneous	1,454	14,594	2,500	2,500	2,500	2,500
<b>TOTAL REVENUES</b>	<b>\$ 1,128,023</b>	<b>\$ 805,853</b>	<b>\$ 702,500</b>	<b>\$ 529,800</b>	<b>\$ 522,500</b>	<b>\$ 522,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 7,007,752	\$ 7,193,402	\$ 7,765,489	\$ 7,990,860	\$ 7,936,372	\$ 7,936,372
Benefits	2,919,904	2,913,892	3,284,819	3,288,319	3,381,971	3,381,971
Capital Outlay	66,010	55,551	65,000	65,000	65,000	65,000
Purchase Services & Expenses	751,033	811,565	815,470	832,470	882,470	882,470
Supplies & Materials	696,885	1,126,117	762,867	860,505	843,930	843,930
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 11,441,584</b>	<b>\$ 12,100,526</b>	<b>\$ 12,693,645</b>	<b>\$ 13,037,154</b>	<b>\$ 13,109,743</b>	<b>\$ 13,109,743</b>

**ANALYSIS**

For FY24, expenditures for inmate housing out of County are budgeted to increase \$50,000, and groceries are budgeted to increase \$65,000.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Support Services Division (28.2804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
30-N Office Administrator	0.40	0.40	0.40	0.40	0.40	0.40
19-AFSCME Civil Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00
18-N Senior Office Assistant	3.60	3.60	3.60	3.60	3.60	3.60
<b>TOTAL POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>REVENUE SUMMARY:</b>						
Licenses & Permits	\$ 257,509	\$ 67,784	\$ 18,000	\$ 65,000	\$ 65,000	\$ 65,000
Charges for Services	3,679	290	500	500	500	500
Miscellaneous	-	585	100	100	100	100
<b>TOTAL REVENUE</b>	<b>\$ 261,188</b>	<b>\$ 68,659</b>	<b>\$ 18,600</b>	<b>\$ 65,600</b>	<b>\$ 65,600</b>	<b>\$ 65,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 296,794	\$ 295,070	\$ 310,711	\$ 316,249	\$ 324,039	\$ 324,039
Benefits	133,776	128,628	131,126	130,126	126,570	126,570
Capital Outlay	1,141	1,753	2,325	2,325	2,325	2,325
Purchase Services & Expenses	3,492	3,847	3,995	3,995	3,995	3,995
Supplies & Materials	3,811	5,206	6,795	6,795	6,875	6,875
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 439,014</b>	<b>\$ 434,504</b>	<b>\$ 454,952</b>	<b>\$ 459,490</b>	<b>\$ 463,804</b>	<b>\$ 463,804</b>
<b>ANALYSIS</b>						
FT24 Supplies are expected to increase due to inflation.						



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Criminal Investigations Division(2803/2805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
32-N Sheriff's Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
4s-DSA Sheriff's Sergeant	2.00	3.00	3.00	3.00	3.00	3.00
8s-DSA Sheriff's Deputy	11.00	11.00	10.00	10.00	10.00	10.00
20-N Sex Offender Registry Specialist	-	-	1.00	1.00	1.00	1.00
19-N Sex Offender Registry Specialist	-	1.00	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>14.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 153,189	\$ 137,631	\$ 143,848	\$ 148,848	\$ 148,848	\$ 148,848
Charges for Services	240,799	302,393	321,000	311,000	311,000	311,000
Miscellaneous	49,663	100,311	65,000	100,000	100,000	100,000
<b>TOTAL REVENUES</b>	<b>\$ 443,651</b>	<b>\$ 540,335</b>	<b>\$ 529,848</b>	<b>\$ 559,848</b>	<b>\$ 559,848</b>	<b>\$ 559,848</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,058,470	\$ 1,056,164	\$ 1,102,732	\$ 1,113,337	\$ 1,284,742	\$ 1,284,742
Benefits	424,646	451,783	473,619	456,119	545,368	545,368
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	2,000	510	2,000	2,000	2,000	2,000
Supplies & Materials	17,000	30,700	45,000	32,200	33,800	33,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,502,116</b>	<b>\$ 1,539,156</b>	<b>\$ 1,623,351</b>	<b>\$ 1,603,656</b>	<b>\$ 1,865,910</b>	<b>\$ 1,865,910</b>
<b>ANALYSIS</b>						
FY24 Supplies are higher due to increases in Criminal Investigation.						

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 206,945
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of special meetings with brds/comm and agencies		2	2	5
Number of agenda discussion items		51	9	70
Number of special non-biweekly meetings		31	34	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	99%	99%	98%	99%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 206,945
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission		30/36	34/36	32/36
Attendance of members at State meetings		na	100%	100%
Attendance of members at boards and commissions mtgs		na	98%	95%

**PROGRAM DESCRIPTION:**

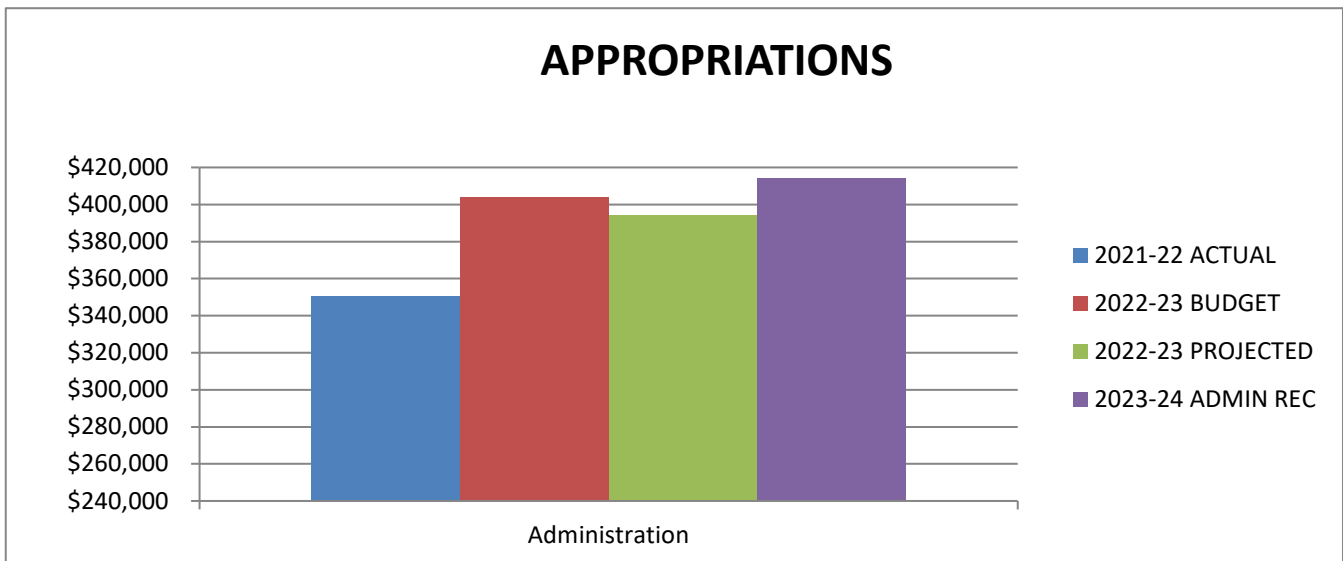
Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	84%	98%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ 870	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 220,039	\$ 224,850	\$ 233,727	\$ 223,727	\$ 241,801	\$ 241,801
Benefits	124,358	122,554	139,830	139,830	141,663	141,663
Purchase Services & Expenses	1,183	2,498	29,600	29,600	29,600	29,600
Supplies & Materials	348	458	825	825	825	825
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 345,928</b>	<b>\$ 350,359</b>	<b>\$ 403,982</b>	<b>\$ 393,982</b>	<b>\$ 413,889</b>	<b>\$ 413,889</b>



**ANALYSIS**

Cost are budgeted to increase due to compensation board recommendation.

## Treasurer

Tony Knobbe, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$668,999
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Issue tax/SA statements and process payments		206,071	193,372	190,000	190,000
Issue tax sale certificates		1,259	1,275	1,000	1,000
Process elderly tax credit applications		603	608	700	700

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$708,333
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vehicle renewals processed		114,601	115,583	120,000
Number of title and security interest trans. processed		88,988	79,944	83,000
Number of junking & misc. transactions processed		24,591	23,636	19,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,959,127	\$1,931,322	\$1,785,000	\$1,860,000
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$698,090
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total dollar amount of property taxes collected		\$6,436,419	\$16,610,713	\$10,000,000
Total dollar amount of motor vehicle plate fees collected		\$3,354,814	\$3,555,117	\$7,000,000
Total dollar amt of MV title & security interest fees collected		\$4,104,022	\$4,044,919	\$4,200,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	1.89%	4.80%	4.50%	4.50%
Process at least 12% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	11.70%	11.80%	12.00%	12.00%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$884,595
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2023-24</b>
				<b>PROJECTED</b>
Number of receipts issued		8,163	8,605	9,500
Number of warrants/checks paid		9,798	8,541	9,000
Dollar amount available for investment annually		519,099,778	566,523,755	450,000,000
				450,000,000

**PROGRAM DESCRIPTION:**

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

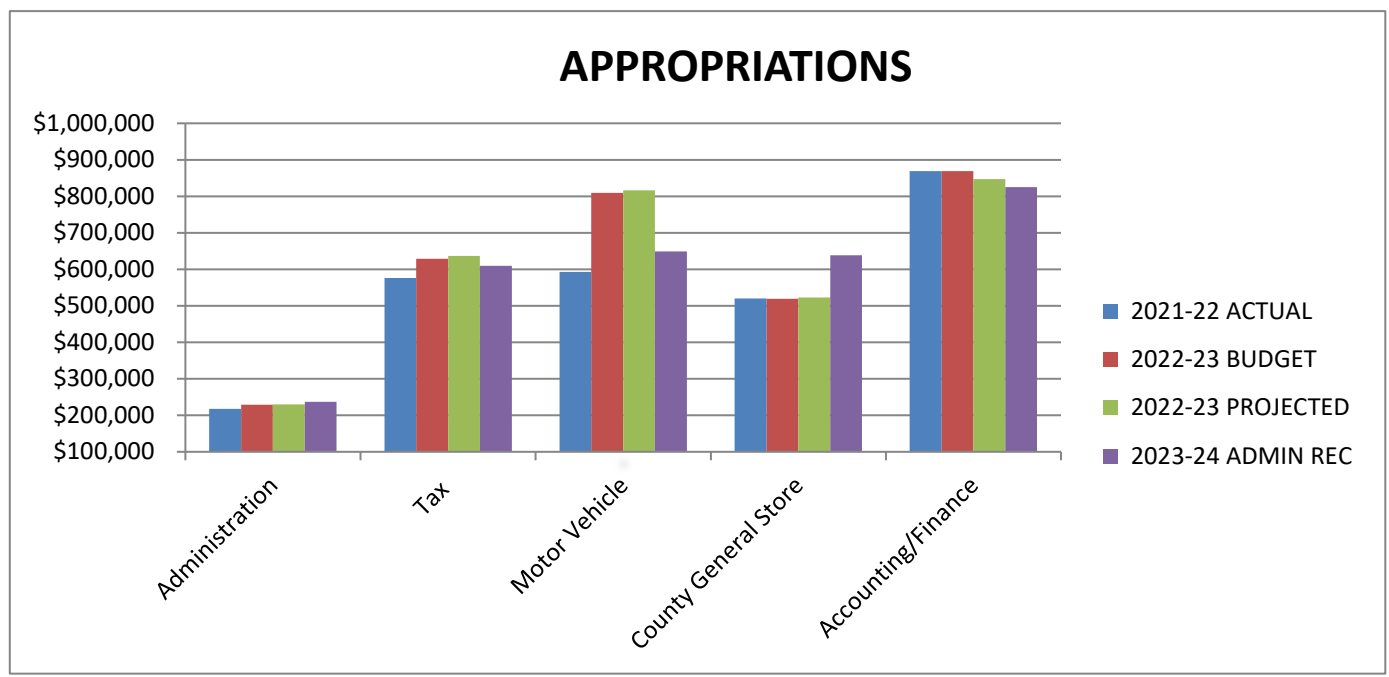
<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	99%	90%	90%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Finance Manager	0.30	0.30	0.30	0.30	0.30	0.30
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 102	\$ 88	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 102</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 154,401	\$ 158,467	\$ 165,021	\$ 165,702	\$ 170,900	\$ 170,900
Benefits	49,622	51,446	54,664	54,664	54,561	54,561
Purchase Services & Expenses	986	5,077	7,330	7,330	9,530	9,530
Supplies & Materials	1,363	2,718	1,850	1,850	1,850	1,850
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 206,372</b>	<b>\$ 217,708</b>	<b>\$ 228,865</b>	<b>\$ 229,546</b>	<b>\$ 236,841</b>	<b>\$ 236,841</b>



**ANALYSIS**  
Purchase services and expenses FY24 budget increased for 2 replacement office chairs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Tax Collection (3001)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
17-AFSCME Motor Vehicle/Tax Clerk	6.50	7.00	7.50	7.50	7.50	7.50
<b>TOTAL POSITIONS</b>	<b>7.30</b>	<b>7.80</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>

<b>REVENUE SUMMARY:</b>						
Penalties & Interest on Taxes	\$ 1,123,229	\$ 707,410	\$ 590,000	\$ 640,000	\$ 640,000	\$ 640,000
Charges for Services	331,339	317,509	204,900	254,900	254,900	254,900
Miscellaneous	-	432	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,454,568</b>	<b>\$ 1,025,351</b>	<b>\$ 794,900</b>	<b>\$ 894,900</b>	<b>\$ 894,900</b>	<b>\$ 894,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 355,797	\$ 365,399	\$ 395,753	\$ 403,057	\$ 379,044	\$ 379,044
Benefits	169,679	178,465	193,923	194,423	180,845	180,845
Capital Outlay	1,170	1,170	1,200	1,200	10,000	10,000
Purchase Services & Expenses	9,663	11,549	17,900	17,900	17,900	17,900
Supplies & Materials	19,833	19,278	20,000	20,000	22,000	22,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 556,142</b>	<b>\$ 575,860</b>	<b>\$ 628,776</b>	<b>\$ 636,580</b>	<b>\$ 609,789</b>	<b>\$ 609,789</b>

**ANALYSIS**

Penalties & Interest on Taxes revenue increase reflects the trend over the past two years.

Charges for Services revenue increase is attributed to the increase in the number of bidder numbers purchased for the annual tax sale.

Capital outlay FY24 budget increased for 8 replacement office chairs.

Supplies and Materials increased due to general inflation of prices.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Motor Vehicle (3002)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Motor Vehicle/Tax Clerk	6.50	6.50	7.50	7.50	7.50	7.50
<b>TOTAL POSITIONS</b>	<b>7.80</b>	<b>7.80</b>	<b>8.80</b>	<b>8.80</b>	<b>8.80</b>	<b>8.80</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,963,581	\$ 1,936,079	\$ 1,793,550	\$ 1,865,050	\$ 1,865,050	\$ 1,865,050
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,963,581</b>	<b>\$ 1,936,079</b>	<b>\$ 1,793,550</b>	<b>\$ 1,865,050</b>	<b>\$ 1,865,050</b>	<b>\$ 1,865,050</b>
<b>APPROPRIATION SUMMARY</b>						
Salaries	\$ 376,869	\$ 377,488	\$ 498,697	\$ 506,282	\$ 410,636	\$ 410,636
Benefits	177,057	180,715	264,304	264,804	184,257	184,257
Purchase Services & Expenses	30	7,868	9,830	9,230	18,030	18,030
Supplies & Materials	35,125	26,995	36,200	36,200	36,200	36,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 589,081</b>	<b>\$ 593,066</b>	<b>\$ 809,031</b>	<b>\$ 816,516</b>	<b>\$ 649,123</b>	<b>\$ 649,123</b>
<b>ANALYSIS</b>						
<p>Charges for services revenue increase reflects the trend of vehicle registration fees. There are also more mail and online payments resulting in additional postage fees collected to send renewals back to customers.</p> <p>Purchase services and expenses FY24 budget increased for 8 replacement office chairs.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: County General Store (3003)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.10	0.10	0.10	0.10	0.10	0.10
28-N County General Store Manager	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Motor Vehicle/Tax Clerk	4.00	5.00	5.00	5.00	5.00	5.00
<b>TOTAL POSITIONS</b>	<b>6.10</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 337,889	\$ 362,031	\$ 335,037	\$ 338,381	\$ 396,003	\$ 396,003
Benefits	129,487	125,164	142,201	142,201	193,147	193,147
Purchase Services & Expenses	27,933	30,148	38,430	38,430	46,130	46,130
Supplies & Materials	2,250	2,914	3,600	3,600	3,600	3,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 497,559</b>	<b>\$ 520,258</b>	<b>\$ 519,268</b>	<b>\$ 522,612</b>	<b>\$ 638,880</b>	<b>\$ 638,880</b>

**ANALYSIS**

Purchase services and expenses FY24 budget increased for 7 replacement office chairs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Accounting/Finance (3004)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
35-N Finance Manager	0.70	0.70	0.70	0.70	0.70	0.70
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Revenue Collection Specialist	-	-	1.00	1.00	1.00	1.00
18-AFSCME Cashier	1.00	1.00	-	-	-	-
18-AFSCME Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 252,145	\$ 266,323	\$ 246,000	\$ 265,000	\$ 265,000	\$ 265,000
Use of Money & Property	133,416	25,498	150,000	832,000	444,100	444,100
Miscellaneous	22,406	10,911	9,500	9,500	9,500	9,500
<b>TOTAL REVENUES</b>	<b>\$ 407,967</b>	<b>\$ 302,732</b>	<b>\$ 405,500</b>	<b>\$ 1,106,500</b>	<b>\$ 718,600</b>	<b>\$ 718,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 306,931	\$ 332,273	\$ 337,795	\$ 340,989	\$ 335,421	\$ 335,421
Benefits	157,671	169,701	178,255	178,255	155,063	155,063
Purchase Services & Expenses	335,597	364,264	350,450	325,450	332,100	332,100
Supplies & Materials	1,865	2,651	2,800	2,800	2,800	2,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 802,064</b>	<b>\$ 868,890</b>	<b>\$ 869,300</b>	<b>\$ 847,494</b>	<b>\$ 825,384</b>	<b>\$ 825,384</b>

**ANALYSIS**

FY24 budgeted charges for services increased due to increased online payments resulting in higher service delivery fees. This revenue is offset by a corresponding equal expenditure in purchase services and expenses.

FY23 projected and FY24 budgeted use of money and property increased due to the increasing interest rates being earned. A more conservative estimate was used for FY24.

Purchase services and expenses FY24 budget increased for 6 replacement office chairs and increase in service delivery fees for more online payments being received. There was also a decrease in bank service charges as the sweep account not resulting in as many fees as originally estimated for FY23.

# Youth Justice Rehabilitation Center



Jeremy Kaiser, Director

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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	<b>\$1,074,006</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of persons admitted		157	157	400
Average daily detention population		8	10	25
# of days of juveniles placed out of county		460	124	3,650
# of total days client care		2,921	3,751	9,125

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$375 per day after revenues are collected.	\$401	\$382	\$350	\$375

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b>	<b>\$1,074,006</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of escape attempts		0	0	1
# of successful escapes		0	0	0
# of critical incidents		68	96	100
# of critical incidents requiring staff physical intervention		27	22	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	60%	77%	60%	68%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$64,887
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		18,243	35,161	25,000
Grocery cost		41,730	53,208	60,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$8.04	\$4.81	\$7.00	\$7.50



<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b> YJRC 22B		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$93,502</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# residents referred for IHD program		66	67	75
# of residents who complete IHD program successfully		58	49	66

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	88%	73%	88%	80%

<b>ACTIVITY/SERVICE: Auto Theft Accountability Program</b>		<b>DEPARTMENT:</b> YJRC 22B		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$39,262</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of juveniles referred for ATA Program		NA	22	25
# of juveniles who complete ATA program successfully		NA	12	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for ATA complete the program successfully.	NA	55%	80%	80%

<b>ACTIVITY/SERVICE: Youth Centered Meetings</b>		<b>DEPARTMENT: YJRC 22B</b>		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$19,361</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of juveniles referred for YCM Program		NA	10	10
# of juveniles who complete YCM program successfully		NA	NA	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully.	NA	NA- STILL IN PROGRESS	80%	80%

<b>ACTIVITY/SERVICE: School Based Restorative Justice Program</b>		<b>DEPARTMENT: YJRC 22B</b>		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$137,418</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of juveniles referred for SBRJ Program		NA	798	500
# of juveniles who complete mediation successfully		NA	746	450

**PROGRAM DESCRIPTION:**

The School-based restorative mediation program is a suspension diversion program provided in Scott County secondary schools: Davenport, Bettendorf, and North Scott. YJRC counselors are dispatched to schools to provide restorative mediation and to teach youth to resolve conflict without the use of violence.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	NA	93%	90%	90%

<b>ACTIVITY/SERVICE: Pre-Charge Diversion Program</b>		<b>DEPARTMENT: YJRC 22B</b>		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$29,534</b>
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of juveniles referred for PCD Program		NA	NA	500
# of juveniles who complete program successfully		NA	NA	450

**PROGRAM DESCRIPTION:**

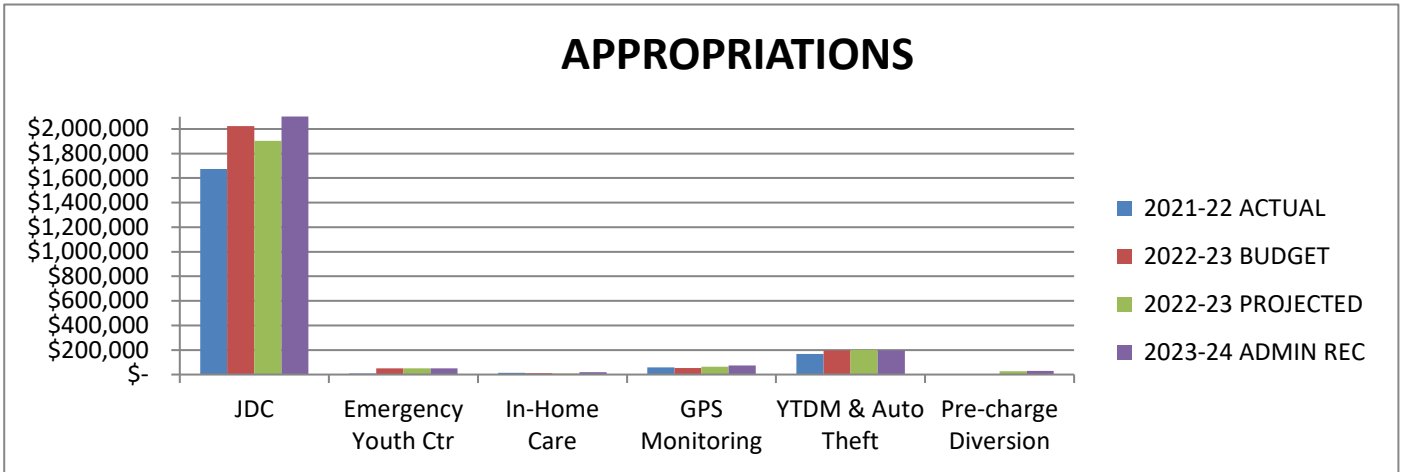
Youth who are charged with Simple Misdemeanors for the first time are diverted to this program. YJRC counselors provide advocacy and case coordination to youth and families. The program can help locate and refer to services to help youth improve in several areas: school engagement, parent relationships, positive leisure activities, social skills, social competencies, mental health, and/or substance misuse.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for PCD programming complete the program successfully	NA	NA	80%	80%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Juvenile Detention Center Assistant Director	-	-	-	-	1.00	1.00
29-N Correctional Nurse	-	-	-	0.40	0.40	0.40
26-N Juvenile Detention Shift Supervisor	2.00	1.90	1.90	1.90	2.55	2.55
22-N Detention Youth Counselor	12.90	12.16	12.16	12.16	11.90	11.90
<b>TOTAL POSITIONS</b>	<b>15.90</b>	<b>15.06</b>	<b>15.06</b>	<b>15.46</b>	<b>16.85</b>	<b>16.85</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 389,980	\$ 186,890	\$ 379,000	\$ 240,554	\$ 230,000	\$ 230,000
Charges for Services	7,850	48,300	-	5,000	5,000	5,000
Miscellaneous	134	259	500	500	500	500
<b>TOTAL REVENUES</b>	<b>\$ 397,964</b>	<b>\$ 235,449</b>	<b>\$ 379,500</b>	<b>\$ 246,054</b>	<b>\$ 235,500</b>	<b>\$ 235,500</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,103,151	\$ 1,138,235	\$ 964,073	\$ 979,039	\$ 1,091,922	\$ 1,091,922
Benefits	407,837	426,595	426,110	426,110	422,928	422,928
Capital Outlay	-	1,048	1,500	1,500	1,500	1,500
Purchase Services & Expenses	6,536	36,503	558,100	413,600	563,600	563,600
Supplies & Materials	53,244	72,271	72,900	82,950	82,950	82,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,570,768</b>	<b>\$ 1,674,652</b>	<b>\$ 2,022,683</b>	<b>\$ 1,903,199</b>	<b>\$ 2,162,900</b>	<b>\$ 2,162,900</b>



**ANALYSIS**

For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Emergency Youth Shelter (2202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	34,381	9,938	50,000	50,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 34,381</b>	<b>\$ 9,938</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>ANALYSIS</b>						
<p>For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: In-Home Care (2203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
26-N Juvenile Shift Supervisor	-	-	-	-	-	-
22-N Community Based Youth Counselor	0.50	0.50	0.50	1.10	0.22	0.22
22-N Detention Youth Counselor	0.16	0.16	0.16	0.08	-	-
<b>TOTAL POSITIONS</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>	<b>1.18</b>	<b>0.22</b>	<b>0.22</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	10,085	18,073	12,000	12,000	12,000	12,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 10,085</b>	<b>\$ 18,073</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 12,465	\$ 10,307	\$ 8,593	\$ 8,974	\$ 14,127	\$ 14,127
Benefits	3,569	2,958	2,968	-	4,219	4,219
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	548	1,000	1,000	1,000	1,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,034</b>	<b>\$ 13,814</b>	<b>\$ 12,561</b>	<b>\$ 9,974</b>	<b>\$ 19,347</b>	<b>\$ 19,346</b>
<b>ANALYSIS</b>						
For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.						



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: GPS (2204)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
26-N Juvenile Shift Supervisor	-	-	-	-	-	-
22-N Community Based Youth Counselor	0.50	0.50	0.50	1.50	0.60	0.60
22-N Detention Youth Counselor	0.16	0.16	0.16	0.16	-	-
<b>TOTAL POSITIONS</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>	<b>1.66</b>	<b>0.60</b>	<b>0.60</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	44,681	50,097	54,000	64,000	64,000	64,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 44,681</b>	<b>\$ 50,097</b>	<b>\$ 54,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 51,058	\$ 43,708	\$ 34,076	\$ 34,076	\$ 43,338	\$ 43,338
Benefits	15,165	12,493	10,496	10,496	12,818	12,818
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,491	1,946	8,000	18,000	18,000	18,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 67,714</b>	<b>\$ 58,146</b>	<b>\$ 52,572</b>	<b>\$ 62,572</b>	<b>\$ 74,156</b>	<b>\$ 74,156</b>

**ANALYSIS**

For FY24, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: YTDM &amp; Auto Theft (2205/2206)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
26-N Juvenile Detention Shift Supervisor	0.10	0.10	0.10	0.10	0.45	0.45
22-N Community BaseYouth Counselor	0.42	0.42	0.42	0.42	1.70	1.70
<b>TOTAL POSITIONS</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>2.15</b>	<b>2.15</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	81,016	160,250	115,000	210,000	210,000	210,000
Miscellaneous	5,548	11,890	20,000	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 86,564</b>	<b>\$ 172,140</b>	<b>\$ 135,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 52,504	\$ 103,520	\$ 126,150	\$ 134,865	\$ 132,878	\$ 132,878
Benefits	23,166	43,467	54,720	58,823	55,435	55,435
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	10,881	9,340	14,500	6,500	6,000	6,000
Supplies & Materials	5,415	11,346	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 91,966</b>	<b>\$ 167,673</b>	<b>\$ 197,370</b>	<b>\$ 202,188</b>	<b>\$ 196,312</b>	<b>\$ 196,312</b>
<b>ANALYSIS</b>						
<p>Funding for this program has been increasing due to high demand for school-based RJ program. As a result, more FTE's have been designated to this program.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Pre-charge Diversion (2207)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
22-N Community Base Youth Counselor	-	-	-	0.40	0.40	0.40
22-N Detention Youth Counselor	-	-	-	0.08	0.08	0.08
<b>TOTAL POSITIONS</b>	-	-	-	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ 20,100	\$ 21,300	\$ 21,300
Benefits	-	-	-	5,600	7,235	7,235
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	500	500	500
Supplies & Materials	-	-	-	500	500	500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,700</b>	<b>\$ 29,535</b>	<b>\$ 29,535</b>
<b>ANALYSIS</b>						
This is a new program. Current positions have been partially allocated to work the program.						

## BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: [bistateonline.org](http://bistateonline.org)

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Urban Transportation Policy & Technical Committee meetings		22	21	20	20
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		12	6	4	2
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.68 Million of transportation improvement programmed	\$5.68 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed	\$10 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Region 9 Transportation Policy & Technical Committee meetings		9	7	8	8
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		0	0	1	0

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.46 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed	\$1.83 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
Economic Development Related grant applications assisted		2	1	1	6
Small Business Loans in region		3	5	4	4

**PROGRAM DESCRIPTION:**  
Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

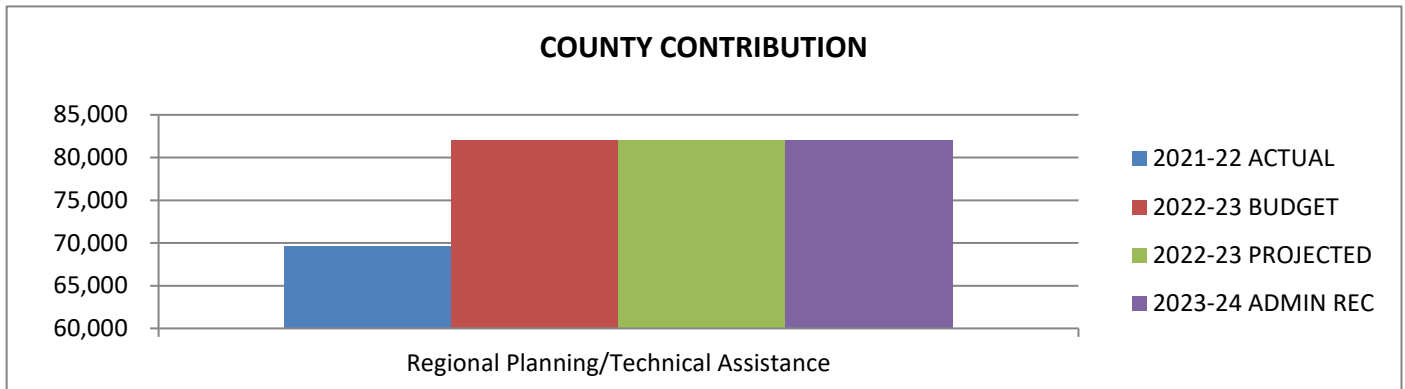
<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Joint purchasing bids and purchases		14	11	14	14
Administrator/Elected/Department Head meetings		31	30	30	30

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>
<b>REVENUE SUMMARY:</b>						
Membership Fees	\$ 288,813	\$ 287,821	\$ 322,470	\$ 322,470	\$ 322,470	\$ 322,470
Charges for Services	408,821	1,544,721	400,992	324,492	316,500	316,500
Federal/State Funding	139,385	302,285	186,176	186,176	236,176	236,176
Transportation	833,617	715,375	1,359,423	1,359,423	1,355,246	1,355,246
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,670,636</b>	<b>\$ 2,850,202</b>	<b>\$ 2,269,061</b>	<b>\$ 2,192,561</b>	<b>\$ 2,230,392</b>	<b>\$ 2,230,392</b>
Scott County Contribution Professional Services	17,400	17,400	17,400	-	-	-
Scott County Contribution Bi-State	77,355	69,620	82,094	82,094	82,094	82,094
<b>TOTAL REVENUES</b>	<b>\$ 1,765,391</b>	<b>\$ 2,937,222</b>	<b>\$ 2,368,555</b>	<b>\$ 2,274,655</b>	<b>\$ 2,312,486</b>	<b>\$ 2,312,486</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,616,620	\$ 1,334,818	\$ 1,718,802	\$ 1,718,802	\$ 1,787,294	\$ 1,787,294
Equipment	4,500	25,154	46,050	46,050	46,050	46,050
Expenses	237,316	329,363	378,077	378,077	378,077	378,077
Occupancy	57,991	59,751	59,751	59,751	59,751	59,751
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,916,427</b>	<b>\$ 1,749,086</b>	<b>\$ 2,202,680</b>	<b>\$ 2,202,680</b>	<b>\$ 2,271,172</b>	<b>\$ 2,271,172</b>



**ANALYSIS**

Budgeted contributions are based on per capita membership fees.



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

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

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

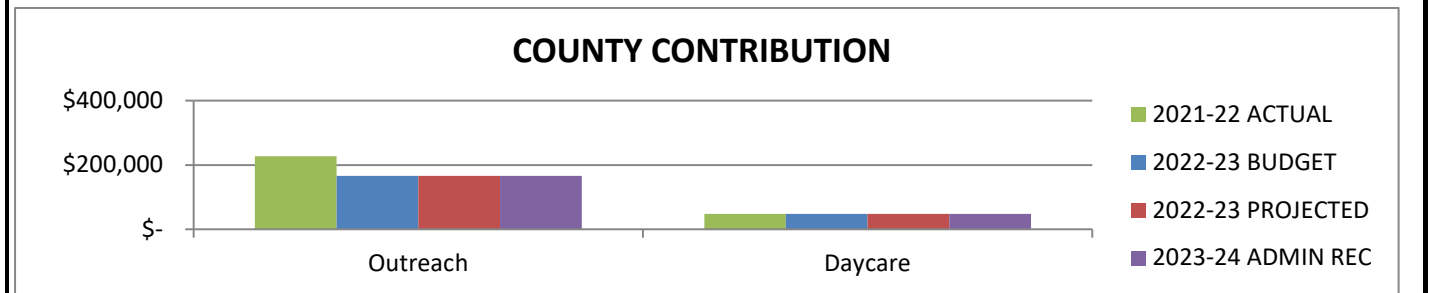
<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	700	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$165,614
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>2023-24</b>		<b>PROJECTED</b>
Unduplicated # Served (enrolled and not enrolled)		2,278	2,106	2,050
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,649	19,513	19,000
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HCBS.		1,480	1,377	1,200
<b>Number of clients enrolled in:</b>				
<b>HCBS: Transportation</b>		N/A	N/A	35
<b>HCBS: Congregate, Home Delivery Meals &amp; food pantry assistance at the end of the quarter</b>		N/A	N/A	365
<b>HCBS: Home Maker Services</b>		N/A	N/A	35
<b>HCBS: SEAP (Supplemental Emergency Assistance Program)</b>		N/A	N/A	85
<b>HCBS: CASI's Summer Heat Relief Program (May - September)</b>		N/A	N/A	100
<b>HCBS: Quad Cities Senior Secret Santa (August - December)</b>		N/A	N/A	390
<b>Fed Benefits: Medicare</b>		N/A	N/A	28
<b>State Benefits: Medicaid/IA Waivers</b>		N/A	N/A	150
<b>Fed Benefits: Social Security</b>		N/A	N/A	15
<b>Fed/State Benefits: Veterans Administration</b>		N/A	N/A	5
<b>Fed/State Benefits: SNAP</b>		N/A	N/A	90
<b>State Benefits: IA Rent Reimbursement Assistance Program</b>		N/A	N/A	150
<b>Fed/State Benefits: HUD Housing</b>		N/A	N/A	168
<b>Fed/State Benefits: COVID-19 assistance</b>		N/A	N/A	500

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client maintains a level of independence and remains at home for a longer length of time.	90% of the clients enrolled in the program will be in their home at the end of each quarter.	93%	92%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	6.00	6.00	6.00	6.00
<b>TOTAL POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III C	4,700	3,034	2,000	182	2,000	2,000
Veteran's Administration	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Contributions	492	275	250	590	250	250
Miscellaneous	788	735	1,500	1,500	1,500	1,500
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	-	-	-	-	-	-
Transportation/ADC	-	-	-	-	-	-
<b>SUB-TOTAL REVENUES</b>	<b>\$ 5,980</b>	<b>\$ 4,044</b>	<b>\$ 3,750</b>	<b>\$ 2,272</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>
Scott County Contribution	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614	\$ 165,614
<b>TOTAL REVENUES</b>	<b>\$ 171,594</b>	<b>\$ 169,658</b>	<b>\$ 169,364</b>	<b>\$ 167,886</b>	<b>\$ 169,364</b>	<b>\$ 169,364</b>
<b>APPROPRIATION SERVICES</b>						
Personal Services	\$ 362,520	\$ 324,120	\$ 375,359	\$ 345,019	\$ 375,359	\$ 375,359
Expenses	569	4,191	2,450	1,700	2,450	2,450
Supplies	29	241	250	250	250	250
Occupancy	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 363,118</b>	<b>\$ 328,552</b>	<b>\$ 378,059</b>	<b>\$ 346,969</b>	<b>\$ 378,059</b>	<b>\$ 378,059</b>



**ANALYSIS**

The Center for Active Seniors (CASI) continues to work on "rebounding" after Covid-19 pandemic. CASI's goal is to keep seniors in their own homes safely and maintain their independence for as long as possible. CASI is celebrating their 50th Birthday in FY23.

The Outreach Program assists numerous seniors in their homes. The Outreach staff assist with completing federal, state and local paperwork/renewals for benefits which helps stretch the resources even further. The Outreach service is not a Medicaid billable service.

CASI has been encouraged to continue seeking other funding streams. The FY24 revenue for the Outreach program is the same as FY23. The funding level for FY24 is recommended to remain the same as FY23 for the Outreach Program at \$165,614. Because of low census and Medicaid billable services within Jane's Place, it is recommended the county no longer fund Jane's Place. CASI needs to continue the marketing of Jane's Place and work on increasing the number of HCBS Waivers CASI can serve and bill.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Day Care/Older Persons (39.3903)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Assistant Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Adult Day Center Nursing Assistant	-	-	0.50	0.50	0.50	0.50
Adult Day Center Facilitators	6.00	6.00	4.00	4.00	4.00	4.00
Adult Day Center Aides	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ 11,956	\$ 42,218	\$ 50,000	\$ 44,821	\$ 50,000	\$ 50,000
Title III B	6,599	19,733	16,000	11,200	16,000	16,000
Veteran's Administration	10,343	17,385	47,000	35,311	47,000	47,000
United Way	5,000	5,000	-	-	-	-
Contributions	2,161	7,329	1,500	4,620	1,500	1,500
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Project Income	19,374	110,995	100,000	91,956	100,000	100,000
Supplemental Grants	3,500	-	-	-	-	-
ADC meals	1,294	8,367	6,000	5,730	6,000	6,000
Admin Revenue Allocation	-	284,823	284,823	284,823	284,823	284,823
Transportation/ADC meals	159	373	500	500	500	500
<b>SUB-TOTAL REVENUES</b>	<b>\$ 60,386</b>	<b>\$ 496,223</b>	<b>\$ 505,823</b>	<b>\$ 478,961</b>	<b>\$ 505,823</b>	<b>\$ 505,823</b>
Scott County Contribution	48,136	48,136	48,136	48,136	-	-
<b>TOTAL REVENUES</b>	<b>\$ 108,522</b>	<b>\$ 544,359</b>	<b>\$ 553,959</b>	<b>\$ 527,097</b>	<b>\$ 505,823</b>	<b>\$ 505,823</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 433,117	\$ 517,136	\$ 538,831	\$ 524,604	\$ 538,831	\$ 538,831
Equipment	1,898	4,001	1,000	1,000	1,000	1,000
Expenses	2,592	21,819	36,050	27,506	36,050	36,050
Supplies	1,307	6,433	3,750	3,624	3,750	3,750
Occup	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 438,914</b>	<b>\$ 549,389</b>	<b>\$ 579,631</b>	<b>\$ 556,734</b>	<b>\$ 579,631</b>	<b>\$ 579,631</b>
<b>ANALYSIS</b>						
<p>Jane's Place census has been low over the years. The services within Jane's Place are billable to Medicaid. It is recommended the county no longer fund Jane's Place. CASI needs to continue the marketing of Jane's Place and work on increasing the number of HCBS Waivers CASI can serve and bill.</p>						

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

Director: Dennis Duke, phone: 309-779-2023, Website: [www.cads-ia.com](http://www.cads-ia.com)

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

<b>ACTIVITY/SERVICE:</b>	Evaluation & Treatment	<b>DEPARTMENT:</b> CADS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		800
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$200,000
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		436	512	500
Number of admissions to the residential beds		N/A	N/A	N/A

### PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide treatment services at our Country Oaks residential facility.

<b>PERFORMANCE MEASURE</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete treatment.	At least 75% of the clients who enter Country Oaks for substance treatment will successfully complete the program and not discharge against advice.	77%	78% 397/512 did not discharge against advice	75% / (375 / 500)	75% / (375/500)

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program		<b>DEPARTMENT:</b> CADS			
<b>Director:</b> Dennis Duke, phone: Core		<b>RESIDENTS SERVED:</b>		225	
<b>BOARD GOAL:</b> Performing Organization		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$148,000	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>2023-24</b> <b>PROJECTED</b>
<b>Number of criminal justice clients provided case management.</b> <i>(These clients include non OWI criminal court involved clients).</i>		456	291	450	450
<b>Number of Clients admitted to the Jail Based Treatment Program</b>		76	36 since 7/1/21	80	50
<b>Number of Scott County Jail inmates (inmate status &amp; released) referred directly to Country Oaks Residential Program</b>		13	11 since 7/1/21	15	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will demonstrate increased success potential through use of case management and treatment	<b>100 clients will stay engaged in treatment for at least 90 days.</b>	107	84	100 Clients at 110 days	100 Clients at 90 days
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	<b>At least 90% of the clients will remain involved with treatment services for at least 30 days after release from jail.</b>	92%	92% 11/12 remain active at least 30 days after release from jail. Others still incarcerated, transferred, etc.	90% (27/30)	80%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	<b>At least 70% of clients will successfully complete all phases of the Jail Based Treatment Program</b>	91%	50% 4/8 discharged successfully completed all phases	70% (14/ 20)	70% (14/ 20)

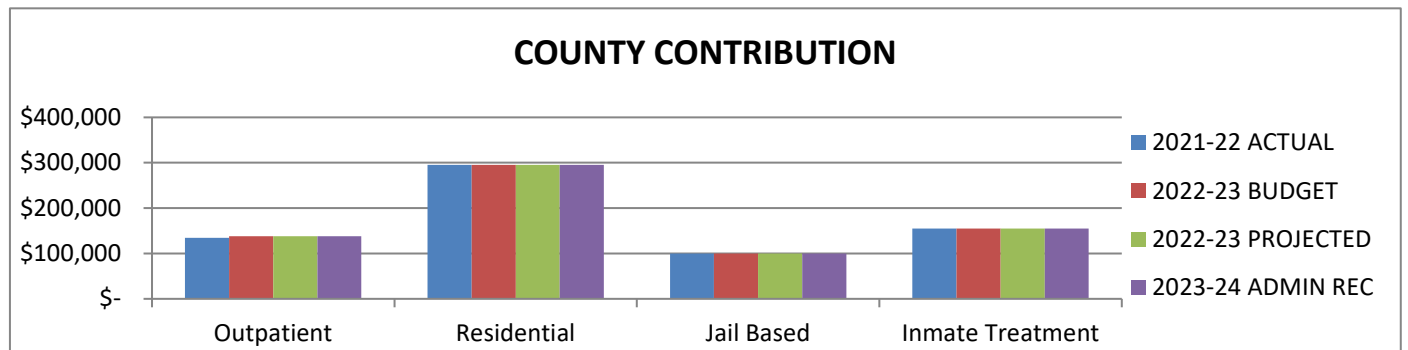
<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS			
<b>Director:</b> Dennis Duke, <b>phone:</b> Community Add On		<b>RESIDENTS SERVED:</b>		1500	
<b>BOARD GOAL:</b> Performing Organization		<b>FUND:</b> 01 General	<b>BUDGET:</b> \$77,450		
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Scott County Residents receiving indicated or selective prevention services in person or through virtual trainings		1,446	2,510 total residents served; 414 are selective/indicated	1,500	1,500

**PROGRAM DESCRIPTION:**

CADS conducts substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior. Skills and programs focus on changing the perception of harm in relation to marijuana and alcohol. Populations include youth groups, adults, community stakeholders, business professionals, faith-based organizations, colleges and universities, etc.

<b>PERFORMANCE MEASURE</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Individuals receiving prevention services will gain skills and knowledge related to alcohol and marijuana.	At least 90% of the individuals reported an increased understanding of substance abuse and like issues through the use of surveys.	92%	75% increased knowledge; 21% maintained knowledge	90% or 1350/1500	90% or 1350/1500

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>TOTAL POSITIONS</b>	15.50	15.50	15.50	15.50	15.50	15.50
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 241,630	\$ 157,744	\$ 154,756	\$ 278,800	\$ 264,487	\$ 264,487
I.D.S.A. Prevention	1,138,423	914,271	646,076	876,192	904,502	904,502
Scott County Jail Based Project	86,868	15,652	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Client Fees	-	-	-	-	-	-
Insurance Payments	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Seventh Judicial District	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
U S Fed Probation	-	-	-	-	-	-
Medicaid, Illinois	-	-	-	-	-	-
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,466,921</b>	<b>\$ 1,087,667</b>	<b>\$ 800,832</b>	<b>\$ 1,154,992</b>	<b>\$ 1,168,989</b>	<b>\$ 1,168,989</b>
Substance Abuse Treatment	20,464	27,388	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	6,821	9,129	10,000	10,000	10,000	10,000
Tobacco Use Prevention	-	-	-	-	-	-
Criminal Justice Client Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>125,285</b>	<b>134,517</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,592,206</b>	<b>\$ 1,222,184</b>	<b>\$ 938,832</b>	<b>\$ 1,292,992</b>	<b>\$ 1,306,989</b>	<b>\$ 1,306,989</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 670,867	\$ 598,883	\$ 623,520	\$ 604,324	\$ 852,353	\$ 852,353
Equipment	-	-	-	-	-	-
Expenses	89,278	131,802	231,804	114,752	82,102	82,102
Supplies	68,471	85,991	52,304	60,588	53,827	53,827
Occupancy	52,655	54,711	53,304	52,872	53,175	53,175
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 881,271</b>	<b>\$ 871,387</b>	<b>\$ 960,932</b>	<b>\$ 832,536</b>	<b>\$ 1,041,457</b>	<b>\$ 1,041,457</b>



**ANALYSIS**

The Center for Alcohol and Drug Services (CADS) survived the Covid-19 Pandemic, but were left with severe staff shortages. A shortage of nursing staff has forced CADS to end detox services at Country Oaks facility. The facility is still being used for residential inpatient services. Services within the jail have decreased significantly over the past three years, with fewer group sessions for both men and women inmates. Medical detox services and ASAM evaluations are being completed at Genesis Medical Center. The FY24 funding has been reduced in two programs: the Detox, Evaluation and Treatment Services and the Inmate Substance Use Treatment and Case Management. The total funding level for FY24 is recommended at \$465,450, compared to FY23 funding level of \$688,331. The difference is \$222,881.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Residential Services (3802, 3804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	27.60	27.90	32.90	32.90	32.69	32.90
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 1,274,285	\$ 1,260,334	\$ 1,179,012	\$ 1,574,028	\$ 1,444,202	\$ 1,444,202
United Way	892,977	-	-	-	-	-
Client Fees	-	-	-	-	-	-
Insurance Payments	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
County Commitments	-	-	-	-	-	-
US Fed Probation	-	-	-	-	-	-
Contractual Fees	-	-	-	-	-	-
Other Operating Revenue	-	1,846,981	1,349,604	1,785,632	1,429,011	1,429,011
<b>SUB-TOTAL REVENUES</b>	<b>\$ 2,167,262</b>	<b>\$ 3,107,315</b>	<b>\$ 2,528,616</b>	<b>\$ 3,359,660</b>	<b>\$ 2,873,213</b>	<b>\$ 2,873,213</b>
Evaluation and Treatment Services	295,432	295,432	295,432	295,432	295,432	200,000
Scott County Jail - Inmate Substance Abuse Treatment	100,000	100,000	100,000	100,000	100,000	50,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>250,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,562,694</b>	<b>\$ 3,502,747</b>	<b>\$ 2,924,048</b>	<b>\$ 3,755,092</b>	<b>\$ 3,268,645</b>	<b>\$ 3,123,213</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,721,809	\$ 2,074,275	\$ 1,655,304	\$ 2,075,752	\$ 2,263,271	\$ 2,263,271
Equipment	-	-	-	-	-	-
Expenses	64,017	57,092	62,712	104,892	89,363	89,363
Supplies	220,997	203,725	253,812	244,812	166,805	166,805
Occupancy	86,111	91,067	95,696	92,780	85,761	85,761
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,092,934</b>	<b>\$ 2,426,159</b>	<b>\$ 2,067,524</b>	<b>\$ 2,518,236</b>	<b>\$ 2,605,200</b>	<b>\$ 2,605,200</b>
<b>ANALYSIS</b>						
<p>The Center for Alcohol and Drug Services (CADS) has experienced a severe shortage of staff, especially nursing staff. This has lead to the to end of detox services at Country Oaks facility. There are not enough nurses willing to work to keep the facility open for detox. The facility is still being used for residential inpatient services though. They currently have 66 beds at Country Oaks- 25 for residential services, another 25 for Level 3.1, assistance with housing and treatment, and another 16 beds for residential that had been designated for detox.</p> <p>Medical detox services and ASAM evaluations are now being completed at Genesis Medical Center. Once the individual is stable, he/she can be moved to Country Oaks if ordered to inpatient services. The FY24 funding for Detox, Evaluations and Treatment has been reduced from \$295,432 to \$200,000.</p> <p>The Scott County Jail Inmate Substance Abuse Treatment services remain low due to staffing issues. There are limited group sessions, one staff person from CADS, conducting two small group sessions Monday through Thursday. The FY24 funding for Inmate Substance Abuse Treatment has been reduced from \$100,000 to \$50,000.</p>						



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Jail Based Assessment/Treatment (3803)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
Counselors	5.00	5.00	5.00	5.00	5.00	5.00
Program Managers	0.10	0.10	0.10	0.10	0.10	0.10
<b>TOTAL POSITIONS</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
7th Judicial	186,707	201,131	202,057	173,525	217,700	217,700
Contributions	-	-	-	-	-	-
Contractual Fees	-	-	-	-	-	-
<b>SUB-TOTAL REVENUES</b>	<b>\$ 186,707</b>	<b>\$ 201,131</b>	<b>\$ 202,057</b>	<b>\$ 173,525</b>	<b>\$ 217,700</b>	<b>\$ 217,700</b>
Jail Based Assessment & Treatment	154,899	154,899	154,899	154,899	154,899	77,450
<b>TOTAL REVENUES</b>	<b>\$ 341,606</b>	<b>\$ 356,030</b>	<b>\$ 356,956</b>	<b>\$ 328,424</b>	<b>\$ 372,599</b>	<b>\$ 295,150</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 207,841	\$ 188,015	\$ 213,680	\$ 150,428	\$ 299,532	\$ 299,532
Equipment	-	-	-	-	-	-
Expenses	653	55	52	160	718	718
Supplies	4,912	5,167	5,016	6,596	5,011	5,011
Occupancy	1,885	1,497	1,952	1,768	1,935	1,935
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 215,291</b>	<b>\$ 194,734</b>	<b>\$ 220,700</b>	<b>\$ 158,952</b>	<b>\$ 307,196</b>	<b>\$ 307,196</b>
<b>ANALYSIS</b>						
<p>Inmates in the Scott County jail are able to have an assessment done and participate in the 7.5 week jail based program if they are going to be in jail at least that long. The approval for entering the program comes from the County Attorney's office. The program also offers community counseling and group sessions as well as a graduation ceremony. There have been minimal numbers go through this program since the start of Covid-19.</p> <p>The FY24 funding for the Jail Based Assessment and Treatment has been reduced from \$154,899 to \$77,450.</p>						

## Community Health Care

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

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

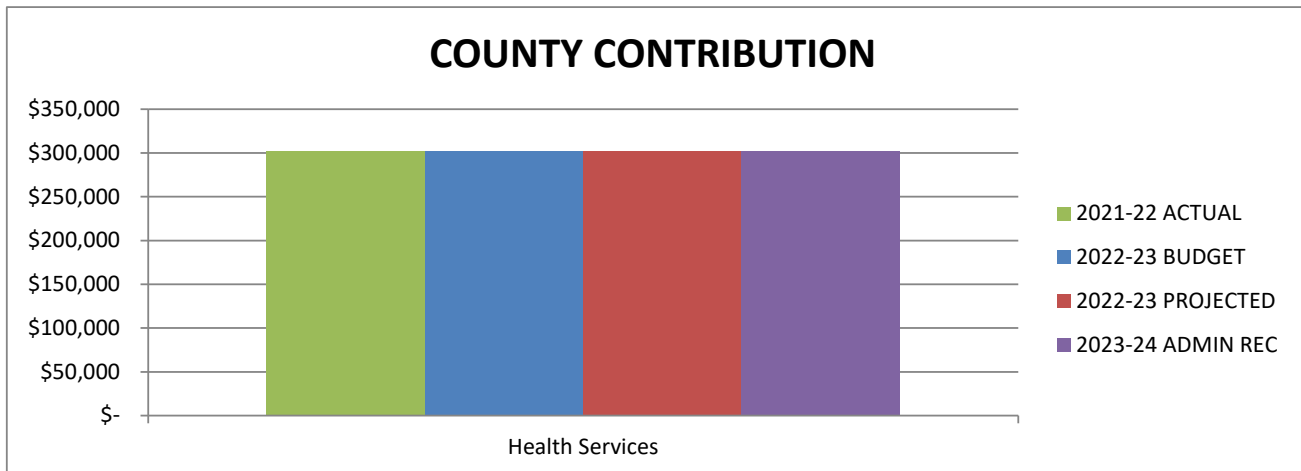
<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	13,414		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2020-2021</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Visits of clients below 100% Federal Poverty Level		11,495	13,635	15,500	15,808
Visits of clients below 101 - 138% Federal Poverty Level		3,039	3,689	3,800	3,908
Visits of clients above 138% Federal Poverty Level		3,982	5,484	4,900	4,980
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,621	5,996	5,600	5,776
Scott County Residents served		13,307	13,313	14,350	14,700
Scott Co Residents utilizing Medical Sliding Fee Program		3,488	6,061	6,200	6,300
Scott Co Residents utilizing Pharmacy Sliding Fee Program		2,017	1,780	2,125	2,175
Number of Scott Co Residents seen by the Community Health Team		N/A	N/A	75	150

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-2021</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$844,330	\$797,853	\$891,929	\$905,308
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 92% of the citizens seen at CHC will have some form of insurance coverage	91%	92%	92%	92%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>291.04</b>	<b>291.04</b>	<b>302.57</b>	<b>313.77</b>	<b>320.77</b>	<b>320.77</b>
<b>REVENUE SUMMARY:</b>						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,605,871	5,083,299	4,580,365	4,516,007	4,628,907	4,628,907
Patient Fees	27,462,381	31,001,066	30,336,925	30,921,296	31,694,328	31,694,328
HHS-Homeless	297,227	382,614	347,173	347,173	355,852	355,852
Other	14,326,052	5,371,350	4,431,458	5,669,697	5,811,439	5,811,439
<b>SUB-TOTAL REVENUES</b>	<b>\$ 46,691,531</b>	<b>\$ 41,838,329</b>	<b>\$ 39,695,921</b>	<b>\$ 41,454,173</b>	<b>\$ 42,490,526</b>	<b>\$ 42,490,526</b>
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
<b>TOTAL SCOTT COUNTY CONTRIBUTIONS</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>
<b>TOTAL REVENUE</b>	<b>\$ 46,993,598</b>	<b>\$ 42,140,396</b>	<b>\$ 39,997,988</b>	<b>\$ 41,756,240</b>	<b>\$ 42,792,593</b>	<b>\$ 42,792,593</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 27,391,056	\$ 28,707,058	\$ 29,058,486	\$ 30,498,195	\$ 31,260,650	31,260,650
Equipment	1,211,201	1,417,404	1,272,518	1,390,740	1,425,509	1,425,509
Expenses	4,391,452	5,160,104	4,613,770	4,473,310	4,585,143	4,585,143
Supplies	3,444,026	3,666,859	3,618,379	4,272,680	4,379,497	4,379,497
Occupancy	972,604	1,064,811	1,021,842	1,058,684	1,085,151	1,085,151
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 37,410,339</b>	<b>\$ 40,016,236</b>	<b>\$ 39,584,995</b>	<b>\$ 41,693,609</b>	<b>\$ 42,735,950</b>	<b>\$ 42,735,950</b>



**ANALYSIS**

Community Health Care, Inc. (CHC) is a federally qualified health center (FQHC) which offers primary, preventive, acute and chronic care, as well as dental, behavioral health, OB/GYN, laboratory, pharmacy, chiropractic, nutrition, and health education services. Without CHC, many patients would be forced to rely on the emergency rooms for their primary care or they would go without care altogether.

CHC serves over 40,000 patients on an annual basis. CHC has dealt with inflation and no new grants while the cost of doing business continues to climb. CHC receives an enhanced federal Medicaid rate, but it is capped. CHC staff help patients enroll in health insurance if they don't have it. CHC now has a Community Health Workers Team who go out to the homes of various patients. The patients frequently don't have transportation or use a wheelchair to get around. Some patients, because of their disability, never leave their homes. The Community Teams help ensure medications are refilled and vaccinations are given, in addition to other basic health check-ups. The Community Health Team utilizes telehealth so patients can see and talk to their doctor.

It is recommended to provide CHC the same level of funding for FY24, \$302,067.

# DURANT AMBULANCE

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

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of 911 calls responded to.	669	612	700	650
Number of 911 calls answered.	686	630	720	700
Average response time.	12.5	13:07	13	14

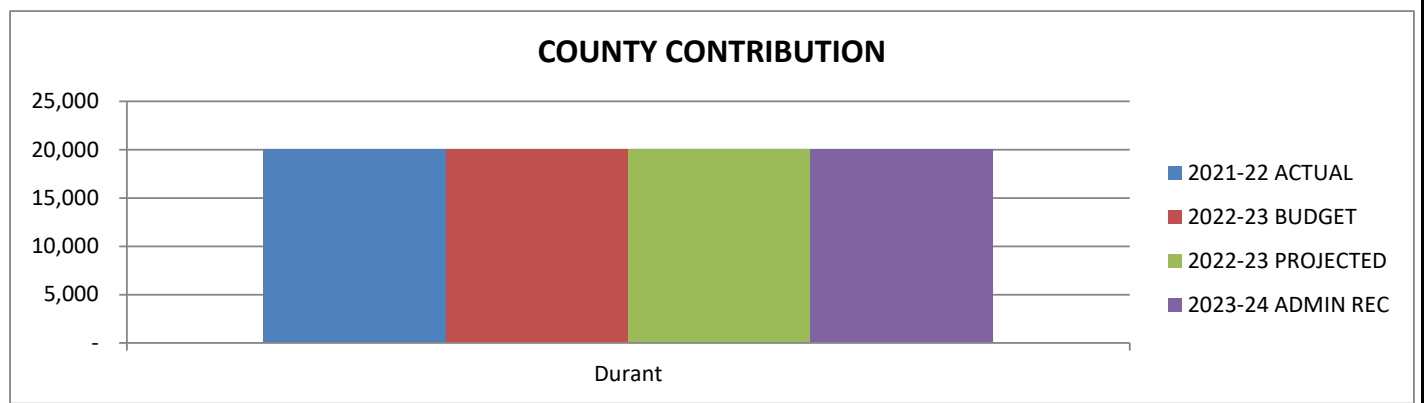
**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	97%	Will respond to 98% of calls for service	97%
Calls for service will be responded to according to Iowa EMS best practice standards.	Responded within 20 minutes to 90% of the 911 requests in our area.	Responded within 15 min to 80% of area calls	95%	Respond within 20 minutes to 90% of calls in Scott County	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Emergency Care & Transfer (4200)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Volunteers	20.00	20.00	20.00	20.00	20.00	20.00
<b>TOTAL POSITIONS</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

<b>REVENUE SUMMARY:</b>						
Political Subdivision Contracts	\$ 18,999	\$ 15,578	\$ 18,500	\$ 15,000	\$ 15,000	\$ 15,000
Services	489,933	424,594	530,000	425,000	425,000	425,000
Contributions	27,727	90,924	12,000	27,000	27,000	27,000
Other	(103,607)	(124,003)	(112,500)	(93,100)	(93,100)	(93,100)
<b>SUB-TOTAL REVENUES</b>	<b>\$ 433,052</b>	<b>\$ 407,093</b>	<b>\$ 448,000</b>	<b>\$ 373,900</b>	<b>\$ 373,900</b>	<b>\$ 373,900</b>
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>	<b>\$ 453,052</b>	<b>\$ 427,093</b>	<b>\$ 468,000</b>	<b>\$ 393,900</b>	<b>\$ 393,900</b>	<b>\$ 393,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment	\$ 83,633	\$ 4,363	\$ -	\$ 120,000	\$ 100,000	\$ 100,000
Expenses	224,741	246,265	286,000	261,500	261,500	261,500
Supplies	22,892	20,825	20,000	28,000	28,000	28,000
Occupancy	6,406	7,268	6,500	7,000	7,000	7,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 337,672</b>	<b>\$ 278,721</b>	<b>\$ 312,500</b>	<b>\$ 416,500</b>	<b>\$ 396,500</b>	<b>\$ 396,500</b>



**ANALYSIS**

No changes for the Scott County portion of the Durant Ambulance budget. Scott County contribution is fixed, and has not changed for many years. Activities are unchanged. Scott County has switched contract language in terms of financial reports required from Durant moving away from an audit to a compilation. County staff continue to work with Durant to assure all required reporting is submitted.

Durant is anticipating responding to calls within 20 minutes, the Iowa EMS Standards target, 90% of the time. Given the nature of rural ambulance services, this measure appears attainable. Durant is projecting a decrease in the calls it will respond to after being answered. This adjustment too is appropriate given the challenges of staffing a volunteer ambulance service in a rural area. As Scott County discusses a county-wide service, there may be additional opportunities to enhance and/or support services provided in rural areas.

**EMA**

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



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

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b> \$108,425	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Revise and update multihazard plan in ESF format		25%	100%	100%	100%
Update Radiological Emergency Response Plans		25%	100%	50%	100%
Update Ancillary Plans and Annexes		15%	50%	75%	100%
Maintain approved county-wide mitigation plan		25%	35%	100%	100%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Continuous 5 year project cycle. Update emergency plan to incorporate best practices and reflect new FEMA recovery 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%	100%	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%	N/A	75%	NA
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	35%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Responders		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$68,651
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
EMA Staff EMPG Required 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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	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%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$342,164
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders	met expectations		100%	80%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	35%	100%



<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b>	\$65,608
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of three exercises per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

**SECC**

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



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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b> SECC			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS</b> county-wide			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>SERVED:</b> 89 SECC	<b>BUDGET:</b> \$160,420	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Increase number of cross-trained personnel		10%	25%	14%	18%
Achieve Professional Accreditation		15%	35%	40%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	10%	25%	14%	18%
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%	35%	50%	75%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b>	\$5,945,185
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Re-evaluation to Improve internal communications		25%	30%	35%	50%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		50%	15%	25%	50%
Reinvent SECC's website		25%	15%	20%	35%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	30%	35%	50%
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%	15%	25%	35%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	15%	20%	35%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$1,133,000	
		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Revise hiring process		75%	100%	100%	100%
Develop a succession plan		50%	50%	50%	100%
Improve interagency coordination		75%	50%	50%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	75%	100%	100%	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%	100%
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%	75%

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$6,695
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Re-energize the Education Team		25%	35%	40%	50%
Develop Public Outreach Program		25%	25%	25%	35%

**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	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	25%	35%	40%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	25%	25%	25%	35%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$1,638,500
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Evaluate Interior/Exterior of Building		On-going	Ongoing	On-going	On-going
Evaluate Building Access and Security		On-going	100%	100%	100%
Update CAD System		100%	100%	50%	100%
Update Radio System		85%	90%	100%	100%

**PROGRAM DESCRIPTION:**

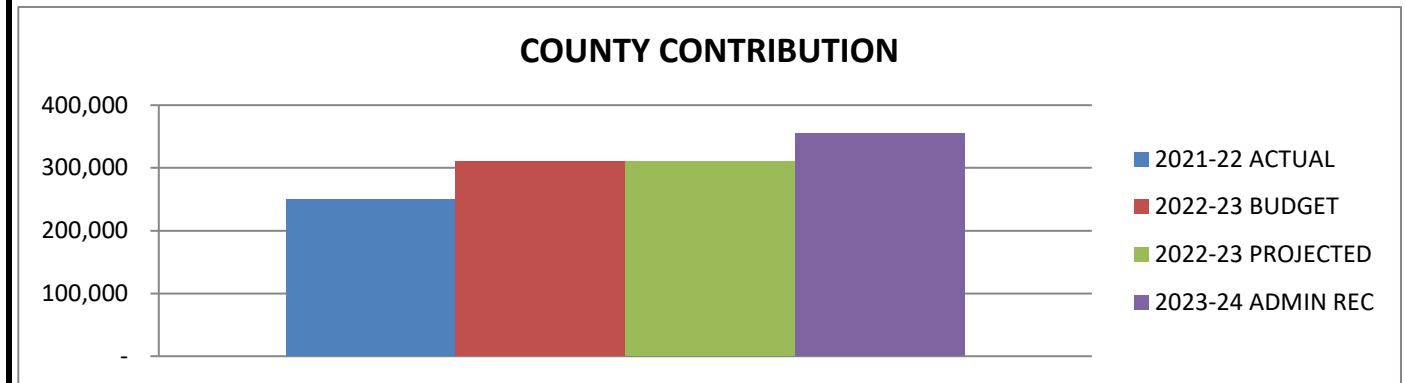
Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Completed for Current Year	Ongoing	On-going	On-going
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	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%	100%	50%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
SECC/EMA Director	0.15	0.15	0.15	0.15	0.15	0.15
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	1.20	1.20	1.20	1.20
Emergency Services Data Analyst			0.50	0.50	0.50	0.50
Emergency Management Specialist	-	-	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.78</b>	<b>1.78</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 222,893	\$ 374,528	\$ 119,125	\$ 608,500	\$ 42,000	\$ 42,000
County Contribution	250,000	250,000	310,000	310,000	355,000	355,000
Use of Money & Property	32,487	1,882	11,800	10,350	5,350	5,350
Fines & Forfeitures	87,288	44,895	42,500	42,500	42,500	42,500
<b>TOTAL REVENUES</b>	<b>\$ 592,668</b>	<b>\$ 671,305</b>	<b>\$ 483,425</b>	<b>\$ 971,350</b>	<b>\$ 444,850</b>	<b>\$ 444,850</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 146,017	\$ 199,702	\$ 244,500	\$ 229,000	\$ 233,000	\$ 233,000
Benefits	69,023	97,643	111,150	105,950	105,900	105,900
Capital Outlay	104,688	195,571	74,900	436,000	24,000	24,000
Purchase Services & Expenses	286,582	118,633	161,375	165,825	167,997	167,997
Supplies & Materials	75,426	7,989	8,350	13,550	13,950	13,950
Other Financing	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 681,736</b>	<b>\$ 619,537</b>	<b>\$ 600,275</b>	<b>\$ 950,325</b>	<b>\$ 544,847</b>	<b>\$ 544,847</b>



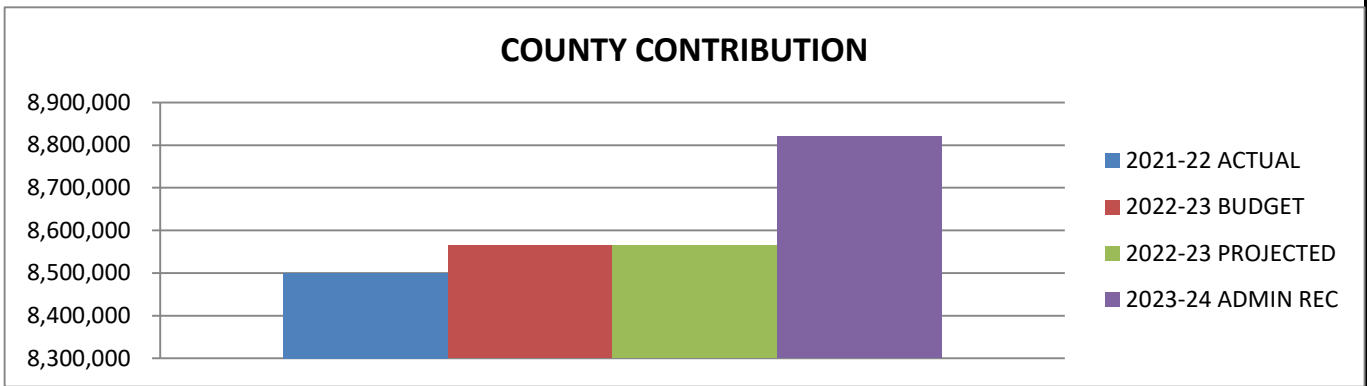
**ANALYSIS**

Expenses start to stabilize with the FY24 request as the impacts from COVID-19 and two grant projects lessen. One additional position (Data Analyst) will likely get approval to fill during the last quarter of FY23 and all of FY24. The current EMA budget includes funds for one half of that position, as it is shared with SECC.

The County contribution revenue for FY24 grows by 14.5% as the agency rebounds from the effects of several years of presidentially declared disasters and continue to increase their workload. The additional workload will assist all Scott County communities to be better prepared to deal with the adversity of disaster and increase our resilience. Expect growth in future fiscal years to more closely mirror inflationary rates.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>
<b>PROGRAM: Scott Emergency Comm Center (489)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADMIN REC</b>
<b>AUTHORIZED POSITIONS:</b>						
805-A SECC Director	0.85	0.85	0.85	0.85	0.85	0.85
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technology Systems Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Quality Assurance Specialist	-	-	1.00	1.00	1.00	1.00
Emergency Services Data Analyst	-	-	0.50	0.50	0.50	0.50
Shift Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Dispatchers	42.00	42.00	42.00	42.00	42.00	42.00
Warrant Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	4.50	4.50	4.50	4.50	4.50	4.50
<b>TOTAL POSITIONS</b>	<b>60.35</b>	<b>60.35</b>	<b>61.85</b>	<b>61.85</b>	<b>61.85</b>	<b>61.85</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Use of Money and Property	25,806	21,273	26,000	26,000	51,500	51,500
Fines & Forfeitures	231	2,555	25,800	25,800	300	300
<b>SUB-TOTAL REVENUES</b>	<b>\$ 38,037</b>	<b>\$ 35,828</b>	<b>\$ 63,800</b>	<b>\$ 63,800</b>	<b>\$ 63,800</b>	<b>\$ 63,800</b>
Scott County Contribution	8,500,000	8,500,000	8,565,000	8,565,000	8,820,000	8,820,000
Bond Financing	6,804,109	1,222,082	425,000	425,000	-	-
<b>TOTAL REVENUES</b>	<b>\$15,342,146</b>	<b>\$ 9,757,909</b>	<b>\$ 9,053,800</b>	<b>\$ 9,053,800</b>	<b>\$ 8,883,800</b>	<b>\$ 8,883,800</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 3,499,835	\$ 3,625,689	\$ 3,815,238	\$ 3,809,000	\$ 3,891,000	\$ 3,891,000
Benefits	1,443,881	1,480,617	1,562,725	1,525,600	1,527,850	1,527,850
Capital	6,984,855	1,634,454	989,500	1,899,500	597,500	597,500
Purchase Services & Expenses	2,482,972	2,384,168	2,183,320	1,746,475	2,099,200	2,099,200
Supplies	23,171	24,444	32,150	17,155	29,050	29,050
Debt Services	708,400	717,400	726,000	726,000	739,200	739,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$15,143,114</b>	<b>\$ 9,866,772</b>	<b>\$ 9,308,933</b>	<b>\$ 9,723,730</b>	<b>\$ 8,883,800</b>	<b>\$ 8,883,800</b>



**ANALYSIS**

Expenditures stabilize in FY24 as the radio project is completed in FY23. the County contribution takes a jump (3%) in FY 24 after several years of little or no growth. In FY 24 we continue to build a reserve capital fund for future replacements for the radio project.



# County Library

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

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

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>		Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		28,995	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$382,500
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Physical items checked out		133,520	141,718	130,000	160,000
People visiting physical locations		60,513	68,420	61,000	82,500
Program attendance		15,419	22,175	13,000	22,500
Meeting room use		27	879	800	855
New services added		12	8	3	5
Notary/Proctoring		2	62	100	115
Library cardholders		14,426	14,743	14,500	15,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	133,520	141,718	130,000	16,000
Serve a variety of age groups	Provide access to physical locations throughout the county	60,513	68,420	61,000	82,500
Provide a variety of programming options	Increase program attendance	15,419	22,175	13,000	22,500
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	27	879	800	855
Vary services based on changing demands	Try new programs, services, and materials	12	8	3	5
Meet community needs for extra services	Provide notary and proctoring services within established policies	2	62	100	115
Library cardholders	Maintain a current database of library users	14,426	14,743	14,500	14,500

<b>ACTIVITY/SERVICE:</b>	Public Service-Digital	<b>DEPARTMENT:</b>		Library
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		28,995
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$84,050
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of downloads - digital materials		47,956	42,282	27,000
# of streamed items - digital materials		35,656	11,325	6,000
# of hits on local databases		92,296	120,293	54,000

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	175,908	173,900	87,000	150,000

<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	28,995		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$107,254	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Staff interaction		23,035	20,912	20,000	21,500
Newsletter reach		1,908	2,083	1,800	2,200
Annual report produced		1	1	1	1
Website hits		170,907	215,668	175,000	215,000
Social media followers		3,316	3,645	5,000	5,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	23,035	20,912	20,000	21,500
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	170,907	215,668	175,000	215,000
Communicate with the public via social media	Maintain social media presence on relevant platforms	3,316	3,645	5,000	5,000

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	28,995		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$16,842	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Appropriations from Scott County		595,213	601,165	586,384	590,646
Average Service Hours Per Week		189	179	179	179
Total Employees		27	27	27	26

**PROGRAM DESCRIPTION:**

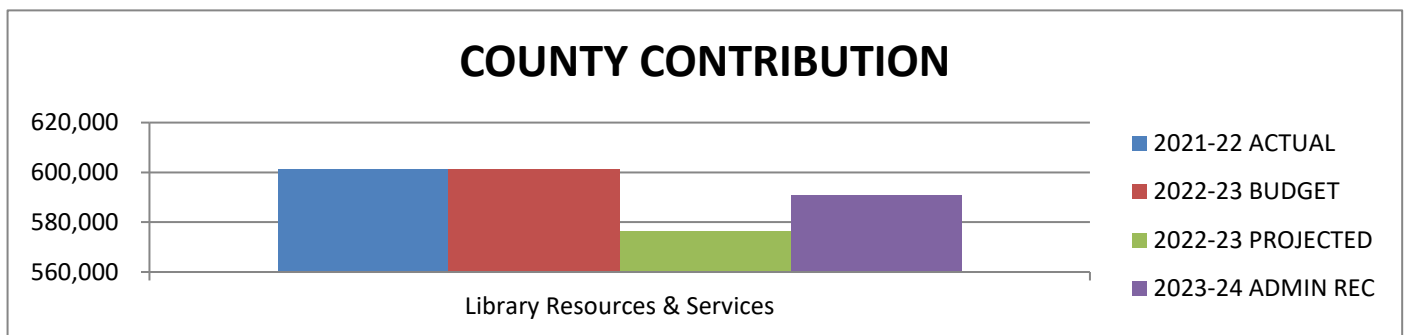
To provide administration of the library budget while providing superior library service to the residents of Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2019-20</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Business Office and Information Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Technical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Public Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Outreach Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Programming Associate	1.00	1.00	1.00	1.00	1.00	1.00
Technical Services/Information Librarian	1.00	1.00	1.00	1.00	0.60	0.60
Clerks	1.25	1.25	1.25	1.25	2.90	2.90
Library Page	1.00	1.00	1.00	1.00	0.60	0.60
Van Driver	1.00	1.00	1.00	1.00	0.50	0.50
Branch Associates	3.94	3.94	3.94	3.94	2.88	2.88
Public Services Associate	1.10	1.10	1.10	1.10	0.70	0.70
<b>TOTAL POSITIONS</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>15.18</b>	<b>15.18</b>

<b>REVENUE SUMMARY:</b>						
Grants and Reimbursements	-	-	-	-	-	-
Intergovernmental - Other Communities	\$ 640,977	\$ 643,592	\$ 655,070	\$ 679,994	\$ 696,171	\$ 696,171
Charges for Services	8,888	9,764	7,000	7,000	1,000	1,000
Miscellaneous	15,933	62,802	5,250	5,250	4,250	4,250
<b>SUB-TOTAL REVENUES</b>	<b>\$ 665,798</b>	<b>\$ 716,158</b>	<b>\$ 667,320</b>	<b>\$ 692,244</b>	<b>\$ 701,421</b>	<b>\$ 701,421</b>
Scott County Contribution	595,213	601,165	601,165	576,241	590,646	590,646
<b>TOTAL REVENUES</b>	<b>\$ 1,261,011</b>	<b>\$ 1,317,323</b>	<b>\$ 1,268,485</b>	<b>\$ 1,268,485</b>	<b>\$ 1,292,067</b>	<b>\$ 1,292,067</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 674,341	\$ 685,382	\$ 712,600	\$ 712,600	\$ 738,500	\$ 738,500
Benefits	220,272	212,037	222,400	222,400	216,959	216,959
Capital Outlay	135,247	169,714	101,100	101,100	102,625	102,625
Purchase Services & Expenses	199,816	201,146	203,887	203,887	205,887	205,887
Supplies & Materials	25,302	22,294	28,498	28,498	28,096	28,096
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,254,978</b>	<b>\$ 1,290,573</b>	<b>\$ 1,268,485</b>	<b>\$ 1,268,485</b>	<b>\$ 1,292,067</b>	<b>\$ 1,292,067</b>



**ANALYSIS**

. Library funding is based on actual budget and per capita funding.

# Medic Ambulance



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

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

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Requests for ambulance service		33,014	36,132	37,000	37,000
Total number of transports		24,317	26,447	25,500	35,654
Community CPR classes provided		234	546	600	600
Child passenger safety seat inspections performed		17	5	20	10

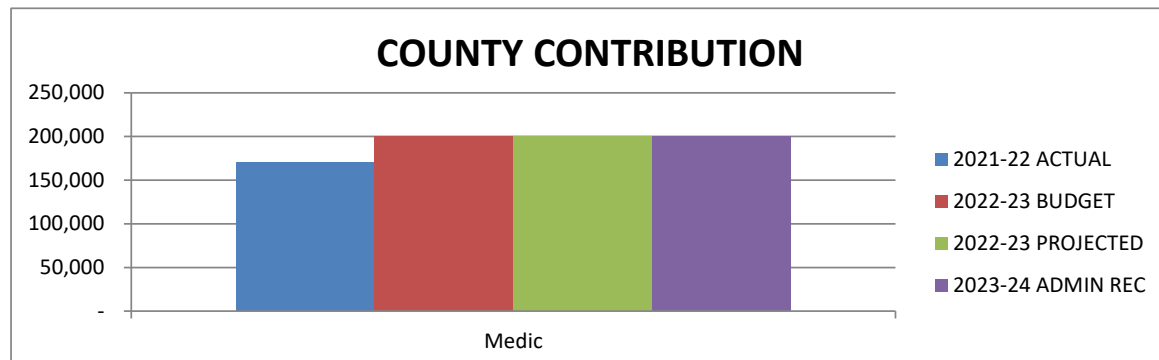
**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	80.29%	78.98%	82.50%	85.00%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.65%	88.39%	90.00%	89.00%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.56%	93.57%	93.00%	93.00%
All Urban Average Response times		7 minutes 42 seconds	7 minutes 43 seconds	7 minutes 45 seconds	7 minutes 30 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.230%	88.01%	89.000%	90.000%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.390%	94.56%	92.000%	94.000%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	94.520%	97.68%	94.000%	95.000%
All Rural Average Response times		11 minutes 7 seconds	10 minutes 45 seconds	11 minutes 0 seconds	10 minutes 45 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15%, F/VT-27.6%	All arrests-21.15%, VT/VF-34.29%	all arrests-22%, VF/VT-25%	all arrests - 35%, VF/VT - 40.0%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Medic Emergency Med Svcs (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
38-N Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	131.00	107.00	126.00	140.00	140.00	140.00
Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	4.00	4.00	4.00	4.00	4.00	4.00
System Status Controller	14.00	16.00	16.00	16.00	19.00	19.00
Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Wheelchair/Shuttle Operator	1.00	5.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>155.00</b>	<b>137.00</b>	<b>154.00</b>	<b>168.00</b>	<b>171.00</b>	<b>171.00</b>

<b>REVENUE SUMMARY:</b>						
Net Patient Revenue	\$ 9,588,937	\$ 10,541,425	\$ 10,185,770	\$ 10,844,312	\$ 11,240,657	\$ 11,240,657
Other Support	869,938	1,044,852	700,055	700,130	723,975	723,975
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
<b>SUB-TOTAL REVENUE</b>	<b>\$ 10,458,875</b>	<b>\$ 11,586,276</b>	<b>\$ 10,885,825</b>	<b>\$ 11,544,442</b>	<b>\$ 11,964,632</b>	<b>\$ 11,964,632</b>
Scott County Contribution	170,178	170,178	200,000	200,000	200,000	200,000
<b>TOTAL REVENUES</b>	<b>\$ 10,629,053</b>	<b>\$ 11,756,454</b>	<b>\$ 11,085,825</b>	<b>\$ 11,744,442</b>	<b>\$ 12,164,632</b>	<b>\$ 12,164,632</b>
<b>APPROPRIATION SUMMARY:</b>						
Personnel Services	\$ 7,420,205	\$ 7,834,123	\$ 8,182,953	\$ 9,215,659	\$ 9,974,187	\$ 9,974,187
Equipment	3,480	1,371	3,000	5,000	5,000	5,000
Expenses	2,853,310	3,052,269	3,227,481	3,339,224	3,413,124	3,413,124
Supplies	327,948	358,825	412,000	414,000	414,000	414,000
Occupancy	29,622	35,691	36,800	36,800	36,800	36,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 10,634,565</b>	<b>\$ 11,282,279</b>	<b>\$ 11,862,234</b>	<b>\$ 13,010,683</b>	<b>\$ 13,843,111</b>	<b>\$ 13,843,111</b>



**ANALYSIS**

As Scott County develops a transition plan in response to the MEDIC EMS Governing Body's request for Scott County to receive its assets as part of a new department of the county, these budget figures represent MEDIC EMS as it operates as a 501C3, not as a unit of County government. Revenue is based solely on patient revenue as well as other support. The contribution of Scott County is an "up to" guarantee of yearly loss, not a reflection of dedicated funding from the Scott County general fund. As budgeted, MEDIC is predicting a 3.7% increase in revenue. This increase is consistent with what can be expected in Medicare rate increases as well as continued volume adjustments due to transfers between health care facilities, out of town transports due to bed availability, and other patterns that emerge after multiple years of stress on the health care system.

In terms of expenditures, a 6.4% increase for FY24 compared to projected FY23 is anticipated. A 9.7% increase between FY23 budgeted and FY23 projected has been included in this report. This adjustment means that the FY24 budget is 16.7% higher than budgeted FY23. The MEDIC EMS Board took significant steps to address salaries for employees as a recruitment and retention tool and this is reflected in the figures. Additional costs associated with capital purchase delays related to supply chain issues, in addition to rising costs of supplies, vehicles, etc. are also reflected in the increase in overall expenses.

BFOs remain the same despite increased volumes projected. Goals are consistent with Activity/Service.

The overall goal of Evaluating/determining an optimal, sustainable organizational structure of MEDIC EMS is a priority of the local governments of Scott County, Davenport, and Bettendorf and is in motion. As the transition moves forward, achieving the other goal of maintaining response rates will be key to monitoring the success of the transition.

# Greater Davenport Redevelopment Corporation - GDRC



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

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

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b> GDRC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>	<b>2020-21 ACTUAL</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 PROJECTED</b>
Market & manage EIIC & other industrial properties			

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2021-22 ACTUAL	2022-23 PROJECTED	2023-24 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	All materials have been submitted for Certification and final approval /Certification is pending from IEDA. Responded to 9 RFI's from prospects presented by chamber/state/city. 12 GDRC Board Meetings took place, and two EIIC Owner's Association meeting were held. 15 Sales calls were performed. Updates on property and other details was made to web site, but map updates are still pending final certification maps. GDRC exercised the Option to Purchase the Shriners parcel and then sold the entire parcel to the Amazon developer and the new building is under construction resulting in 1000 to 1500 new permanent jobs. Lot 3 was sold for \$526K and that property is in the permitting process for 150K sq. ft. of development. 1.94 acre site is under contract and pending closing	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 EIIC 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.	Complete Project Runway transaction and acquisition of Deere 4-acre parcel. Determine access plan for remaining EIIC parcels without existing direct road access. Negotiate sale of 17 remaining acres EIIC ground. Conduct monthly GDRC Board Meetings and 2 EIIC Owners Association Meetings, Respond to 2 RFI from prospects presented by Chamber/state/city. Coordinate finalization of pond restoration project. Explore expansion of Transload trackage on remnant of Amazon parcel. Work with relevant parties on developing future GDRC direction and projects.	Negotiate sale or disposition of 12 remaining acres (one parcel) EIIC ground. Conduct monthly GDRC Board Meetings and 2 EIIC Owners Association Meetings, Respond to any RFI's from prospects presented by Chamber/state/city. Complete pond restoration project. Work with relevant parties on developing future GDRC direction and projects. Note that GDRC currently has one remaining parcel of 12 acres that has limited access. Sale of this final parcel will be challenging given the lack of existing direct street access. Focus will be on maintaining the quality of the EIIC and working on development of strategic next steps.



# Quad Cities Chamber



Director: LaDrina Wilson, Phone: 563-322-1706, Website: [quadcitieschamber.com](http://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.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction/Retention & Expansion	<b>DEPARTMENT:</b> Quad Cities Chamber		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New Business Visits Conversations/inquiries	2	2	2	2
Total Active Projects	N/A	163	reported as actual	reported as actual
Businesses locating in the Region	N/A	1	1	2
Businesses Retained and/or Expanded	5	6	4	6
Capital Investment Announced	N/A	\$ 140,508,862	\$ 50,000,000	\$100,000,000
Direct Jobs Announced (new and retained)	361	305	250	500
New Direct Payroll	N/A	\$ 14,208,503	\$ 10,000,000	reported as actual
Average Salary	N/A	\$ 46,585	\$ 40,000	reported as actual
Economic Impact Calculated	N/A	\$ 195,239,005	\$ 120,000,000	\$175,000,000

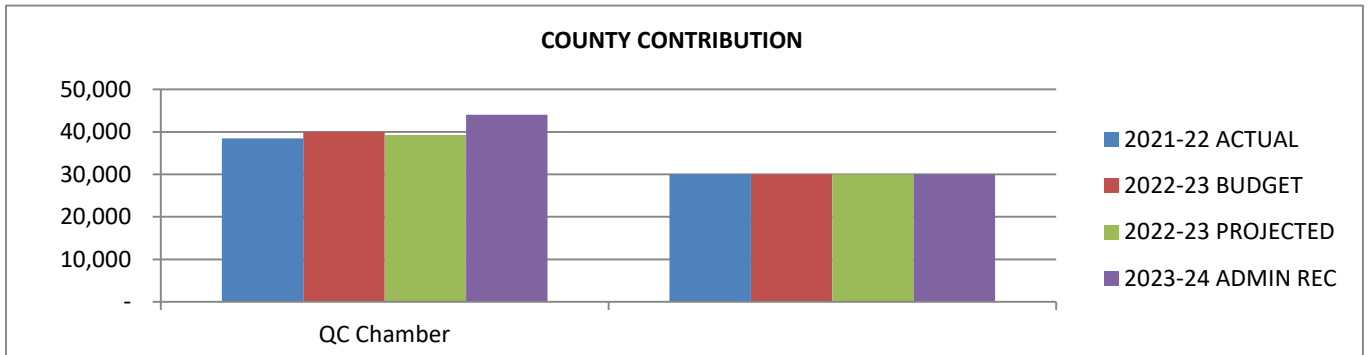
**PROGRAM DESCRIPTION: Business Attraction & Business Retention & Expansion**

Marketing the Quad Cities region for the purpose of attracting new investment and generating high quality jobs and serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six-county region.

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
<b>Pipeline</b>					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	50	72	50	50
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	>500 per year	2,626	>500 per year	>500 per year
<b>Business Attraction</b>					
Leads generated via marketing/business intelligence	Reported as actual #		1,239		
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	100	144	100	100
<b>Business Retention</b>					
Existing Company Conversations	Target 500/year	500	560	500	500

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
<b>CEO</b>	0.10	0.10	0.10	0.10	0.10	0.10
President	0.30	0.30	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.10	1.10	1.10	1.10	1.10	1.10
Administrative Secretary	0.60	0.60	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.50	0.50	0.50	0.50	0.50	0.50
Marketing Staff	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

<b>REVENUE SUMMARY:</b>						
Private Sector Members	\$ 1,591,688	\$ 2,193,451	\$ 2,300,000	\$ 2,309,345	\$ 2,175,000	\$ 2,175,000
Public Sector Members	342,886	232,744	350,000	316,600	375,000	375,000
Interest Revenue	12	357	20	3,600	3,900	3,900
Other	1,295,029	1,970,401	1,500,000	1,428,936	1,650,000	1,650,000
<b>SUB-TOTAL REVENUES</b>	<b>\$ 3,229,615</b>	<b>\$ 4,396,953</b>	<b>\$ 4,150,020</b>	<b>\$ 4,058,481</b>	<b>\$ 4,203,900</b>	<b>\$ 4,203,900</b>
Scott County Contribution Rock Island Arsenal Defense Alliance	-	-	-	17,400	17,400	17,400
Scott County Contribution Chamber Program Services	44,377	38,454	40,000	39,278	44,000	44,000
Scott County Contribution GDRC Supporting Services	30,000	30,000	30,000	30,000	30,000	30,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>74,377</b>	<b>68,454</b>	<b>70,000</b>	<b>86,678</b>	<b>91,400</b>	<b>91,400</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,303,992</b>	<b>\$ 4,465,407</b>	<b>\$ 4,220,020</b>	<b>\$ 4,145,159</b>	<b>\$ 4,295,300</b>	<b>\$ 4,295,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,852,364	\$ 2,159,813	\$ 2,350,000	\$ 2,559,511	\$ 2,500,000	\$ 2,500,000
Allocated Overhead	430,937	1,195,546	1,409,000	710,967	965,250	965,250
Total Direct Overhead	-	-	-	-	-	-
Total Business Attractions	260,607	605,440	546,000	951,751	901,400	901,400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,543,908</b>	<b>\$ 3,960,799</b>	<b>\$ 4,305,000</b>	<b>\$ 4,222,229</b>	<b>\$ 4,366,650</b>	<b>\$ 4,366,650</b>



**ANALYSIS**

GDRC contribution is to remain the same. Chamber program contribution will increase based on per capita membership.

# Visit Quad Cities

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



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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>

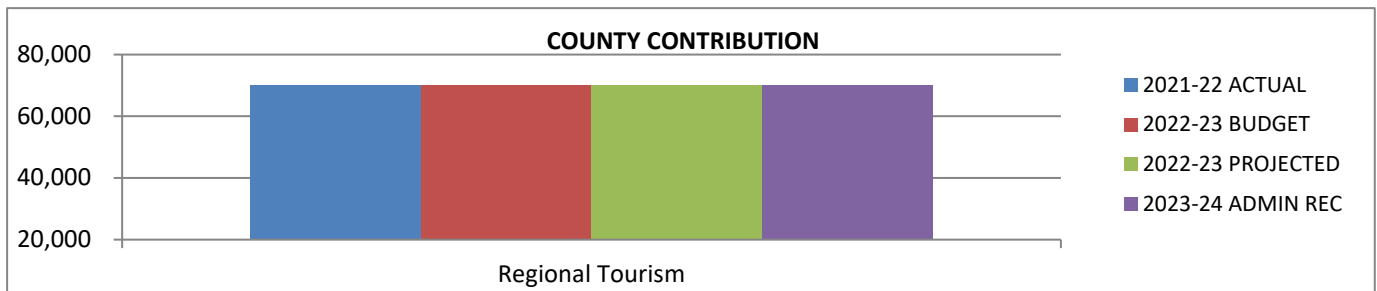
**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2020-21	2021-22	2022-23	2023-24
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 3,895,120	\$ 3,746,671	\$ 3,500,000	\$ 4,000,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 305,842	\$ 230,952	\$ 225,000	\$ 230,000
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 259	\$ 213	\$ 750	\$ 264
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 942	\$ 777	\$ 1,000	\$ 1,100

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2020-21	2021-22	2022-23	2022-23	2023-24	2023-24
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>11.00</b>	<b>13.00</b>

<b>REVENUE SUMMARY:</b>						
Davenport	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Bettendorf	129,648	261,080	145,240	145,240	175,000	175,000
Moline	116,637	225,351	172,900	172,900	210,000	210,000
Rock Island	24,042	51,393	70,000	70,000	70,000	70,000
East Moline	6,000	6,000	6,000	6,000	6,000	6,000
Rock Island County	24,579	58,523	46,900	46,900	55,000	55,000
Silvis	1,000	1,000	1,000	1,000	1,000	1,000
LeClaire	5,000	5,000	5,000	5,000	5,000	5,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000	5,000
Eldridge	3,000	3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant	155,498	313,167	200,000	200,000	320,000	320,000
State of Illinois/Marketing Partnership Grant	-	-	-	-	50,000	50,000
State of Illinois/International Grant	-	-	-	-	-	-
Other Grants	220,049	79,100	30,000	30,000	75,000	75,000
Interest	5,760	3,152	10,500	10,500	5,000	5,000
Miscellaneous Income	204,485	339,467	10,000	10,000	107,075	107,075
Membership Income	38,457	52,437	52,500	52,500	70,000	70,000
Publications Income	\$ -	\$ -	3,000	3,000	15,000	15,000
Joint Projects Income	-	-	500	500	2,500	2,500
Corporate Donations	-	-	10,000	10,000	25,000	25,000
QC Sports Commission Income	-	142,690	70,485	70,485	152,350	152,350
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,314,155</b>	<b>\$ 1,921,360</b>	<b>\$ 1,217,025</b>	<b>\$ 1,217,025</b>	<b>\$ 1,726,925</b>	<b>\$ 1,726,925</b>
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$ 1,384,155</b>	<b>\$ 1,991,360</b>	<b>\$ 1,287,025</b>	<b>\$ 1,287,025</b>	<b>\$ 1,796,925</b>	<b>\$ 1,796,925</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 677,587	\$ 727,358	\$ 659,923	\$ 659,923	\$ 805,125	\$ 805,125
Equipment	-	2,724	-	-	-	-
Expenses	1,080,502	1,121,926	771,078	771,078	1,283,472	1,283,472
Supplies	5,432	7,764	3,000	3,000	15,000	15,000
Occupancy	96,885	117,491	107,600	107,600	112,500	112,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,860,406</b>	<b>\$ 1,977,263</b>	<b>\$ 1,541,601</b>	<b>\$ 1,541,601</b>	<b>\$ 2,216,097</b>	<b>\$ 2,216,097</b>



**ANALYSIS**

Visit Quad Cities contribution is to remain the same.