

**SUMMARY OF  
ADMINISTRATION RECOMMENDATION  
ON THE  
SCOTT COUNTY  
FY25 BUDGET**



**February 6, 2024**

## TABLE OF CONTENTS

	<u>Page</u>
<b>APPROPRIATION SUMMARIES</b>	
GRAPH - Appropriations by Service Area	1
Service Area Descriptions	2
Appropriation Summary by Service Area	3
GRAPH - Appropriation by Service Area (Governmental Operating Budget only)	4
<b>REVENUES AND TAX LEVY SUMMARIES</b>	
Revenue Summary by Source (Governmental Budgeted Funds)	5
Revenue Summary by Source (Enterprise Budgeted Funds)	6
GRAPH - Revenue Summary by Source (Governmental Budgeted Funds)	7
GRAPH - FY24 Urban Areas Tax Levy Rate Comparison Among the Iowa Metropolitan Counties	8
GRAPH - FY24 Rural Areas Tax Levy Rate Comparison Among the Iowa Metropolitan Counties	9
GRAPH - FY24 County Property Tax Amount Per Capita Comparison Among the Iowa Metropolitan Counties	10
GRAPH - FY24 County Property Tax Amount Per Capita Comparison Among All 99 Iowa Counties	11
GRAPH - Tax Valuation by Class of Property	12
GRAPH - Changes in Tax Base From Last Year by Class	13
Taxable Property Valuation Comparison	14
GRAPH - Valuation Comparison Taxable vs Non-Taxable Valuations	15
GRAPH - Ten Year Taxable Valuation Comparison	16
GRAPH - 100% Assessed Valuation Breakdown by Class	17
GRAPH - Shift in Tax Burden by Class	18
Gross Tax Levy and Tax Levy Rate Summary	19
GRAPH - Ten Year Levy Rate Comparison	20

## TABLE OF CONTENTS (cont.)

### REVENUES AND TAX LEVY SUMMARIES (cont.)

GRAPH - Ten Year Perspective of Percent Change in Tax Levy Dollars	21
GRAPH - Local Government Property Taxes Collectible In Scott County	22
Levy Rate Impact - Residential	23
Levy Rate Impact - Commercial / Industrial	24
Schedule of Interfund Transfers	25 - 27

### FUND BALANCES

Fund Balance Review	28
GRAPH - General Fund Unassigned Ending Fund Balance	29

### DEPARTMENTAL DETAIL

Appropriation Summary by Department	30
Appropriation Summary By Programs within Department	31 - 34
Revenue Summary by Department	35
Personnel Summary (FTE)	36
Appropriation Summary by Department (Net)	37
Authorized Agencies	38

### TEN YEAR COMPARISONS

Ten Year FTE Listing	39
Revenue Sources Ten Year Summary (Governmental Budgeted Funds)	41 - 42
GRAPH - Ten Year Revenue Summary Comparison	43
Ten Year Appropriation Summary by Service Area (Governmental Budgeted Funds)	45 - 46
GRAPH - Ten Year Appropriation Summary Comparison	47

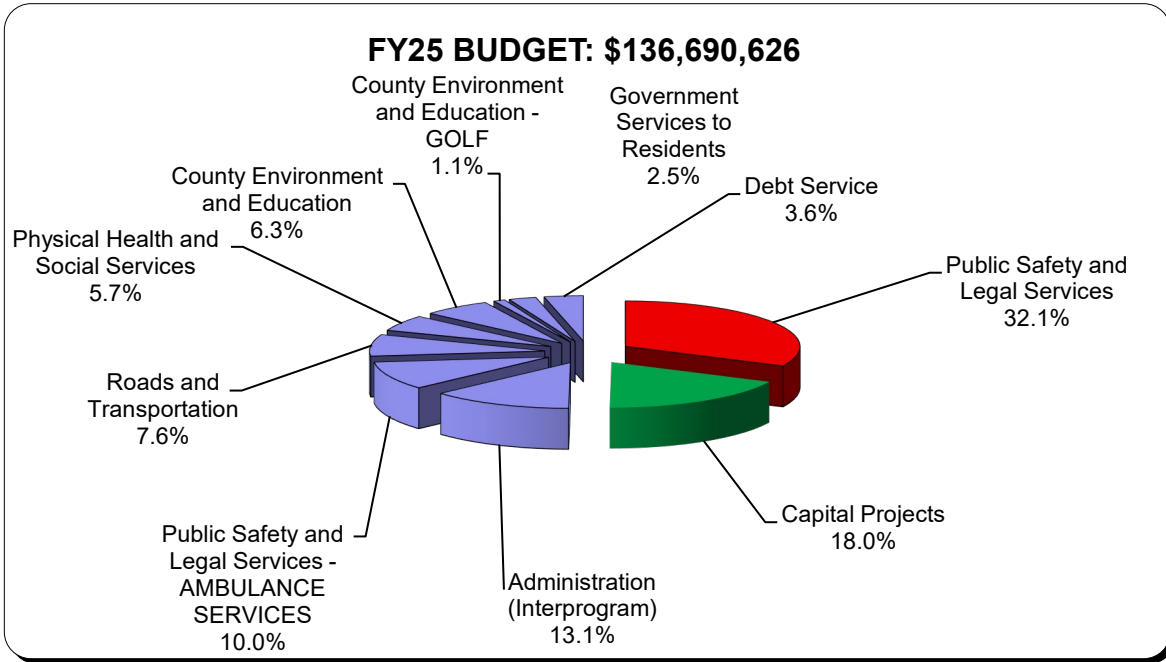
### CALENDAR OF EVENTS

### CAPITAL PROJECTS

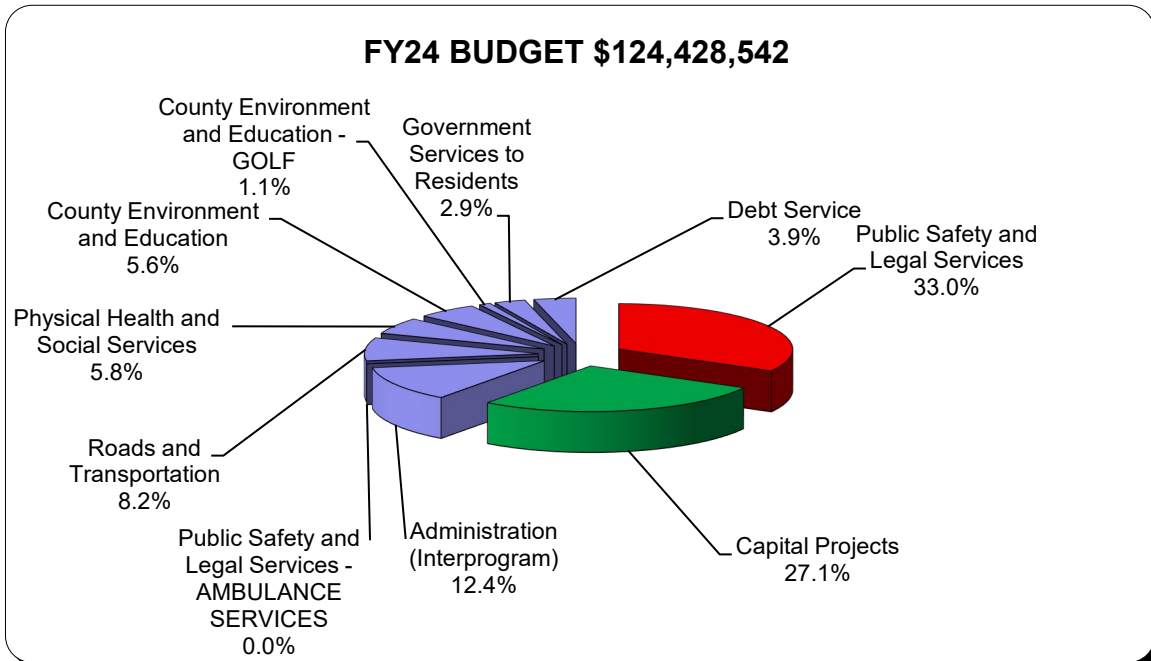
# SCOTT COUNTY FY25 BUDGET REVIEW

## 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 program - Public Health Nursing and Home Support Services; Community Services Department programs - General Relief and Veteran Services; Human Services program - Administrative Support; Community Health Care program - Community Services clients; 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; Quad-City Convention/Visitors Bureau program; and Scott Soil Conservation District program. Library 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.

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

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

### **DEBT SERVICE**

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

### **CAPITAL IMPROVEMENTS**

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

## APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	<u>FY 24 Budget</u>	<u>FY 25 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 41,046,638	\$ 43,905,853	7.0%	\$ 2,859,215	\$ 43,905,853	7.0%	\$ 2,859,215
Physical Health & Social Services	7,243,112	7,730,617	6.7%	487,505	7,730,617	6.7%	487,505
County Environment & Education	7,013,487	8,627,888	23.0%	1,614,401	8,627,888	23.0%	1,614,401
Roads & Transportation	10,145,000	10,452,000	3.0%	307,000	10,452,000	3.0%	307,000
Government Services to Residents	3,615,277	3,472,958	-3.9%	(142,319)	3,472,958	-3.9%	(142,319)
Administration (Interprogram)	<u>15,446,777</u>	<u>17,848,452</u>	15.5%	<u>2,401,675</u>	<u>17,848,452</u>	15.5%	<u>2,401,675</u>
<b>SUBTOTAL GOVERNMENTAL OPERATING BUDGET</b>	84,510,291	92,037,768	8.9%	7,527,477	92,037,768	8.9%	7,527,477
Debt Service	4,864,399	4,926,269	1.3%	61,870	4,926,269	1.3%	61,870
Capital Projects	<u>33,721,070</u>	<u>24,655,814</u>	-26.9%	<u>(9,065,256)</u>	<u>24,655,814</u>	-26.9%	<u>(9,065,256)</u>
<b>SUBTOTAL COUNTY GOVERNMENTAL BUDGET</b>	<b>123,095,760</b>	<b>121,619,851</b>	<b>-1.2%</b>	<b>(1,475,909)</b>	<b>121,619,851</b>	<b>-1.2%</b>	<b>(1,475,909)</b>
Ambulance Operataions	-	13,616,019	N/A	13,616,019	13,616,019	N/A	13,616,019
Golf Course Operations	<u>1,332,782</u>	<u>1,454,756</u>	9.2%	<u>121,974</u>	<u>1,454,756</u>	9.2%	<u>121,974</u>
<b>SUBTOTAL COUNTY ENTERPRISE BUDGET</b>	<b>1,332,782</b>	<b>15,070,775</b>	<b>1030.8%</b>	<b>13,737,993</b>	<b>15,070,775</b>	<b>1030.8%</b>	<b>13,737,993</b>
<b>TOTAL</b>	<u>\$ 124,428,542</u>	<u>\$ 136,690,626</u>	9.9%	<u>\$ 12,262,084</u>	<u>\$ 136,690,626</u>	9.9%	<u>\$ 12,262,084</u>

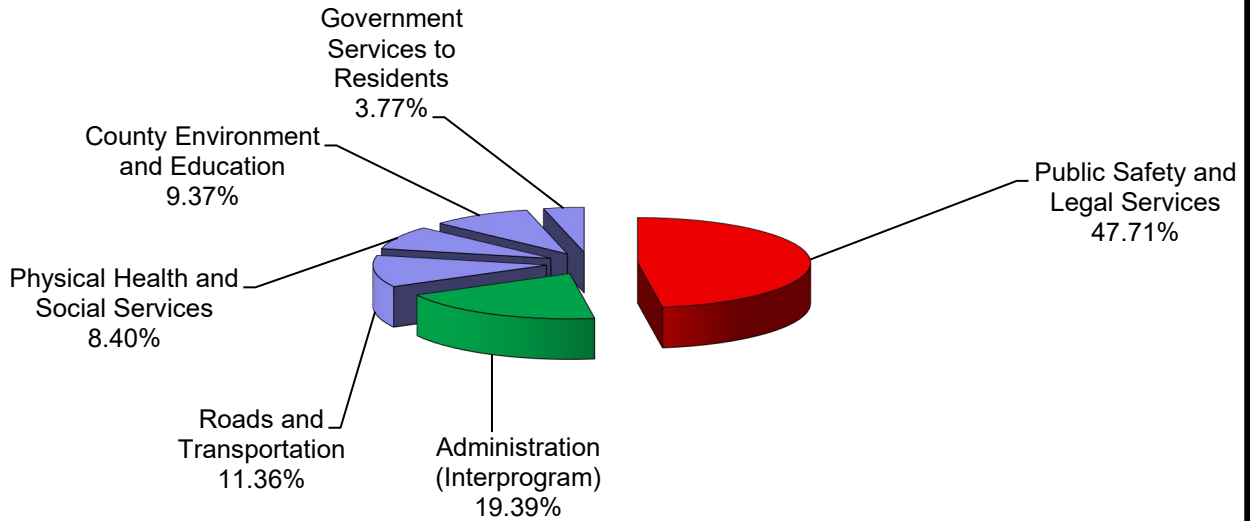
Governmental operating appropriations are projected to increase 8.9% including staffing adjustments, and ARPA grant expenditures. Including the new MEDIC Ambulance services, the budget is expected to increase 9.9%

# SCOTT COUNTY FY25 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

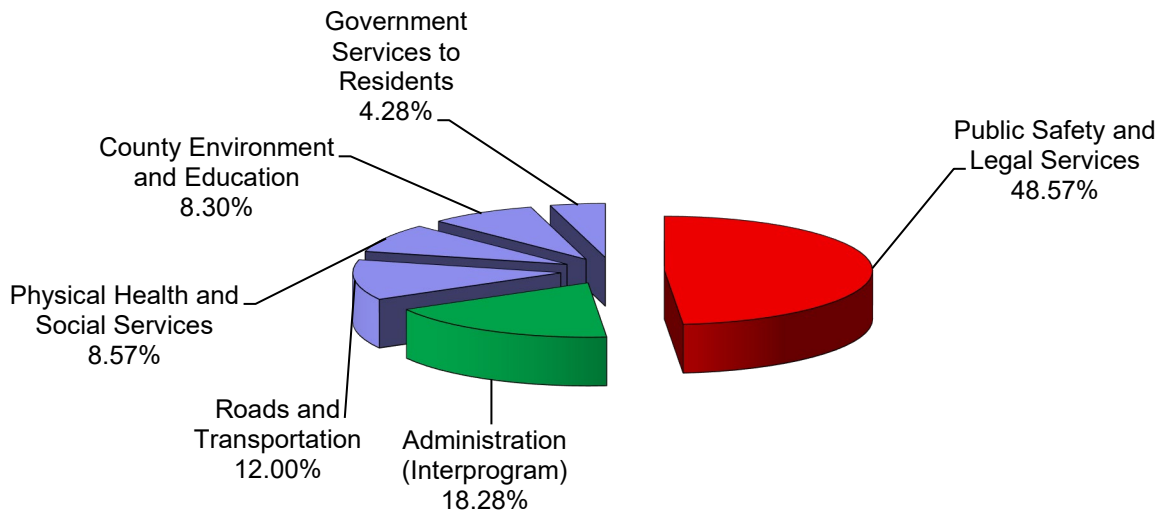
Governmental Operating Budget Only

**FY25 BUDGET: \$92,037,768**



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

**FY24 BUDGET: \$84,510,291**



# SCOTT COUNTY FY25 BUDGET REVIEW

## REVENUE SUMMARY

Governmental Budgeted Funds

	<u>FY24 Budget</u>	<u>FY25 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	\$ 61,948,528	\$ 65,066,458	5.0%	\$ 3,117,930	\$ 65,066,458	5.0%	\$ 3,117,930
Less: Uncollected Delinquent Taxes-Levy Year	14,290	9,103	-36.3%	(5,187)	9,103	-36.3%	(5,187)
Less: Credits To Taxpayers	<u>2,470,831</u>	<u>1,626,451</u>	-34.2%	<u>(844,380)</u>	<u>1,626,451</u>	-34.2%	<u>(844,380)</u>
Net Current Property Taxes	59,463,407	63,430,904	6.7%	3,967,497	63,430,904	6.7%	3,967,497
Add: Delinquent Property Tax Revenue	<u>14,290</u>	<u>9,103</u>	-36.3%	<u>(5,187)</u>	<u>9,103</u>	-36.3%	<u>(5,187)</u>
Total Net Property Taxes	59,477,697	63,440,007	6.7%	3,962,310	63,440,007	6.7%	3,962,310
Penalties, Interest & Costs On Taxes	640,000	640,000	0.0%	-	640,000	0.0%	-
Other County Taxes	<u>60,976</u>	<u>65,495</u>	7.4%	<u>4,519</u>	<u>65,495</u>	7.4%	<u>4,519</u>
Total Other Taxes, Penalties & Costs	700,976	705,495	0.6%	4,519	705,495	0.6%	4,519
Local Option Taxes	5,850,000	6,200,000	6.0%	350,000	6,200,000	6.0%	350,000
Gaming Taxes	850,000	850,000	0.0%	-	850,000	0.0%	-
Utility Tax Replacement Excise Tax	1,885,815	1,887,350	0.1%	1,535	1,887,350	0.1%	1,535
Intergovernmental :							
State Shared Revenues	4,339,000	4,606,465	6.2%	267,465	4,606,465	6.2%	267,465
State Grants & Reimbursements	3,156,786	2,794,138	-11.5%	(362,648)	2,794,138	-11.5%	(362,648)
State/Federal Pass Through Grants	652,210	1,118,333	71.5%	466,123	1,118,333	71.5%	466,123
State Credits Against Levied Taxes	<u>2,470,831</u>	<u>1,626,451</u>	-34.2%	<u>(844,380)</u>	<u>1,626,451</u>	-34.2%	<u>(844,380)</u>
Other State Credits	1,203,859	1,999,196	66.1%	795,337	1,999,196	66.1%	795,337
Federal Grants & Entitlements	14,831,510	12,603,128	-15.0%	(2,228,382)	12,603,128	-15.0%	(2,228,382)
Contr & Reimb From Other Govts	2,835,318	1,308,808	-53.8%	(1,526,510)	1,308,808	-53.8%	(1,526,510)
Payments in Lieu of Taxes	<u>8,325</u>	<u>8,325</u>	0.0%	<u>-</u>	<u>8,325</u>	0.0%	<u>-</u>
Subtotal Intergovernmental	29,497,839	26,064,844	-11.6%	(3,432,995)	26,064,844	-11.6%	(3,432,995)
Licenses & Permits	799,870	796,620	-0.4%	(3,250)	796,620	-0.4%	(3,250)
Charges For Services	6,746,751	6,938,405	2.8%	191,654	6,938,405	2.8%	191,654
Use of Money & Property	1,694,505	3,033,098	79.0%	1,338,593	3,033,098	79.0%	1,338,593
Miscellaneous	<u>1,244,742</u>	<u>1,483,063</u>	19.1%	<u>238,321</u>	<u>1,483,063</u>	19.1%	<u>238,321</u>
Other:							
SBITA proceeds	-	1,050,000	N/A	1,050,000	1,050,000	N/A	1,050,000
Proceeds of Capital Asset Sales	<u>190,000</u>	<u>143,500</u>	-24.5%	<u>(46,500)</u>	<u>143,500</u>	-24.5%	<u>(46,500)</u>
Total Other	190,000	1,193,500	528.2%	1,003,500	1,193,500	528.2%	1,241,821
<b>Total Revenues &amp; Other Sources</b>	<u>\$ 108,938,195</u>	<u>\$112,592,382</u>	3.4%	<u>\$ 3,654,187</u>	<u>\$112,592,382</u>	3.4%	<u>\$ 3,892,508</u>

Net revenues are projected to increase by 3.4%, with net property taxes and use of Money & Property, offsetting decreases in intergovernmental funding.

# SCOTT COUNTY FY25 BUDGET REVIEW

## REVENUE SUMMARY

Enterprise Budgeted Funds

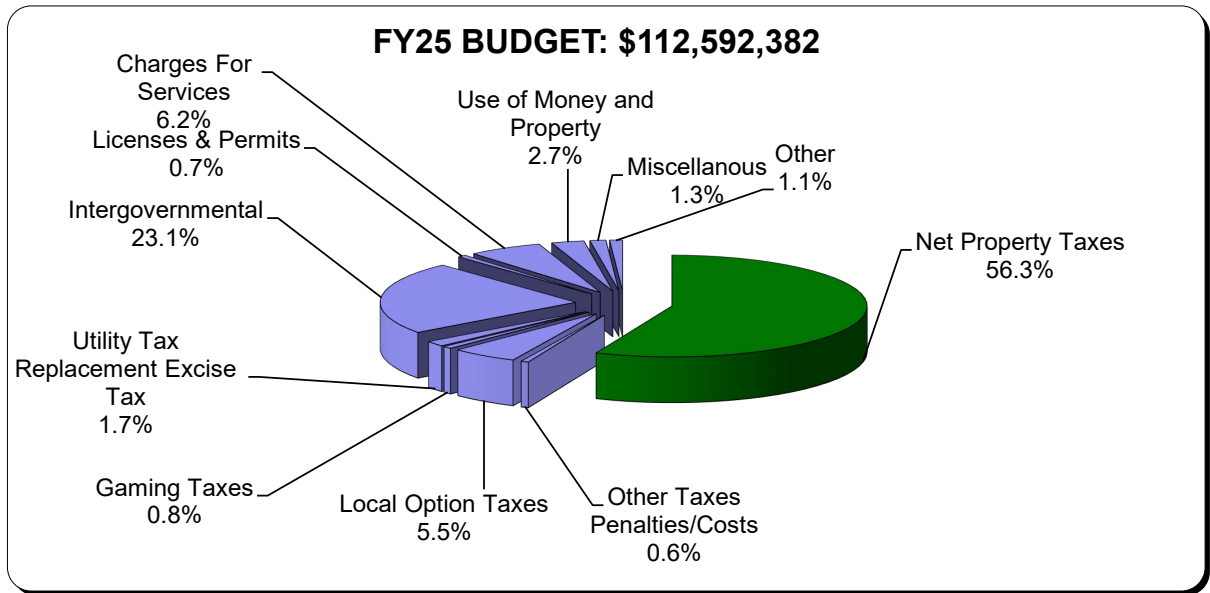
	<u>FY24 Budget</u>	<u>FY25 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES</b>							
Charges For Services	1,194,250	12,946,560	984.1%	11,752,310	12,946,560	984.1%	11,752,310
Use of Money & Property	4,800	23,200	383.3%	18,400	23,200	383.3%	18,400
Miscellaneous	1,000	1,000	0.0%	-	1,000	0.0%	-
Other:							
SBITA proceeds	-	-	N/A	-	-	N/A	-
Proceeds of Capital Asset Sales	-	-	N/A	-	-	N/A	-
Total Other	-	-	N/A	-	-	N/A	-
<b>Total Revenues &amp; Other Sources</b>	<u>\$ 1,200,050</u>	<u>\$ 12,970,760</u>	980.9%	<u>\$ 11,770,710</u>	<u>\$ 12,970,760</u>	980.9%	<u>\$ 11,770,710</u>

Net revenues are projected to increase by 980.9% due to the acquisition of MEDIC EMS.

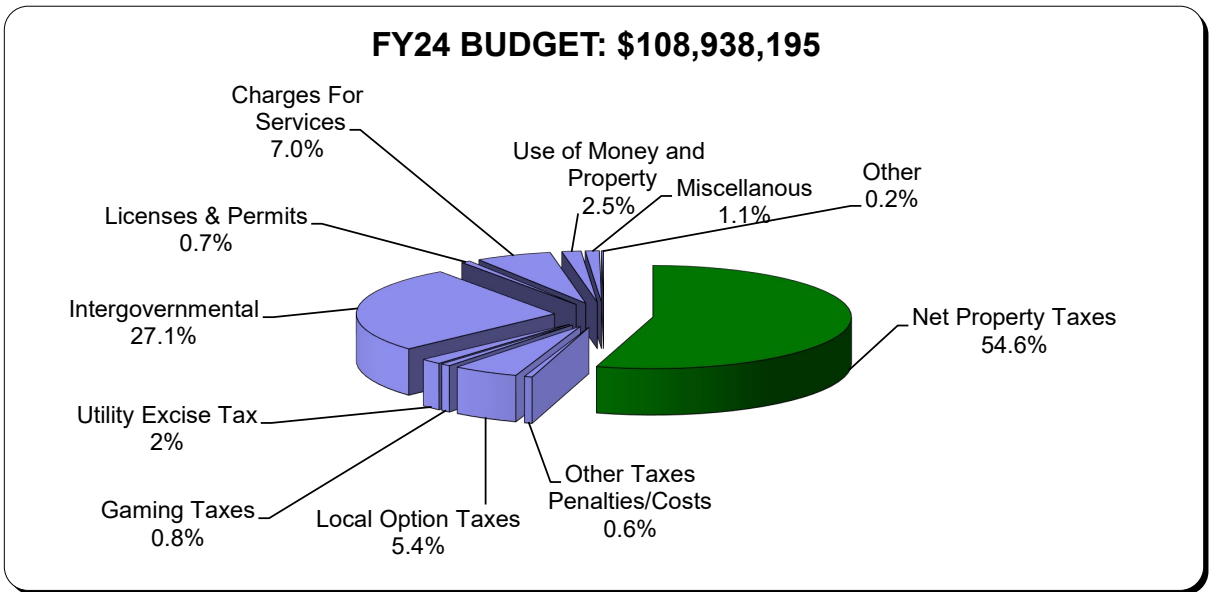
# SCOTT COUNTY FY25 BUDGET REVIEW

## COUNTY REVENUES BY SOURCE

Governmental Budgeted Funds

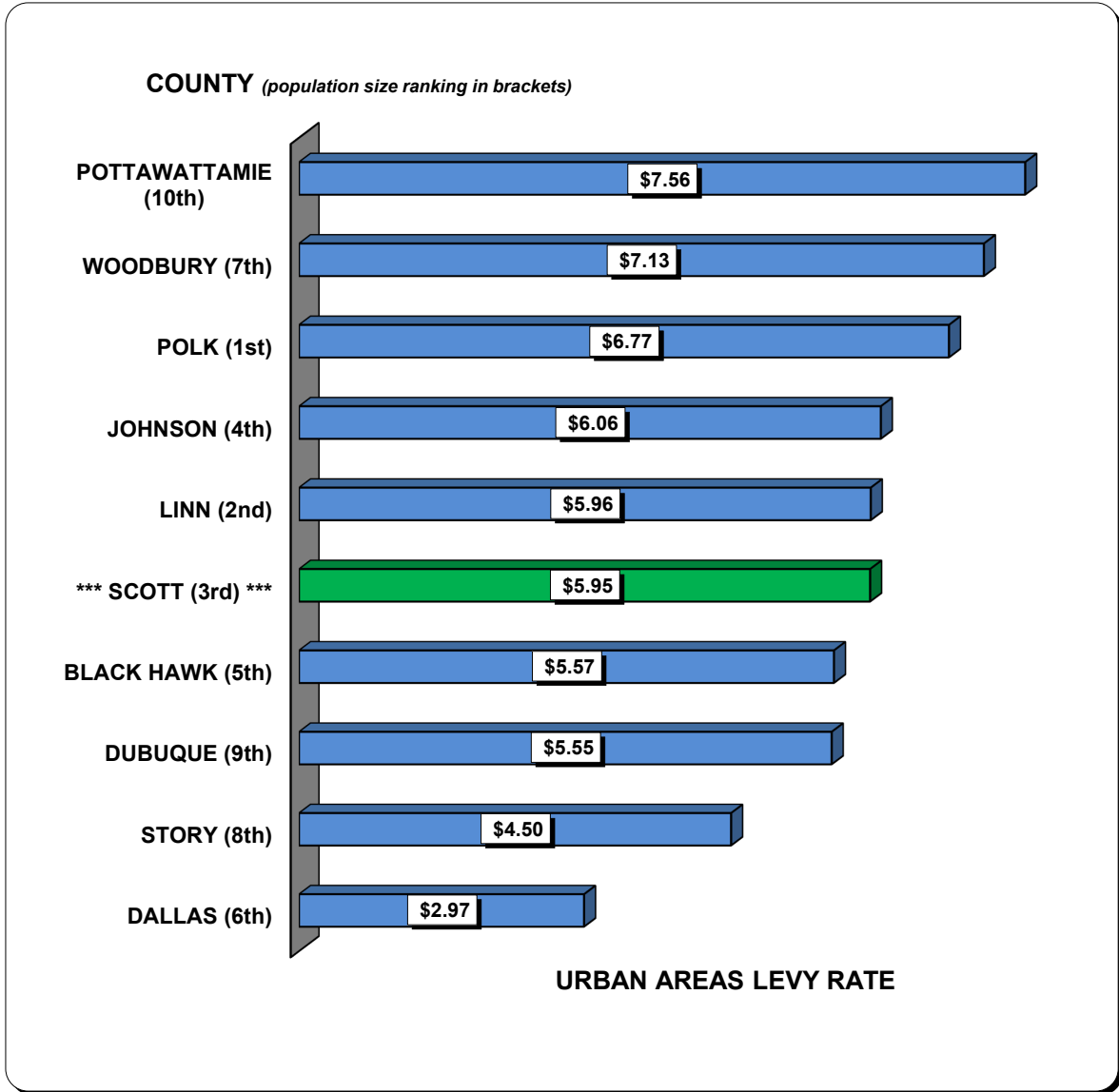


Net property taxes represent over half of all revenues collected by the County, however the relative percentage has increased due to changes in ARPA funds.



# SCOTT COUNTY FY25 BUDGET REVIEW

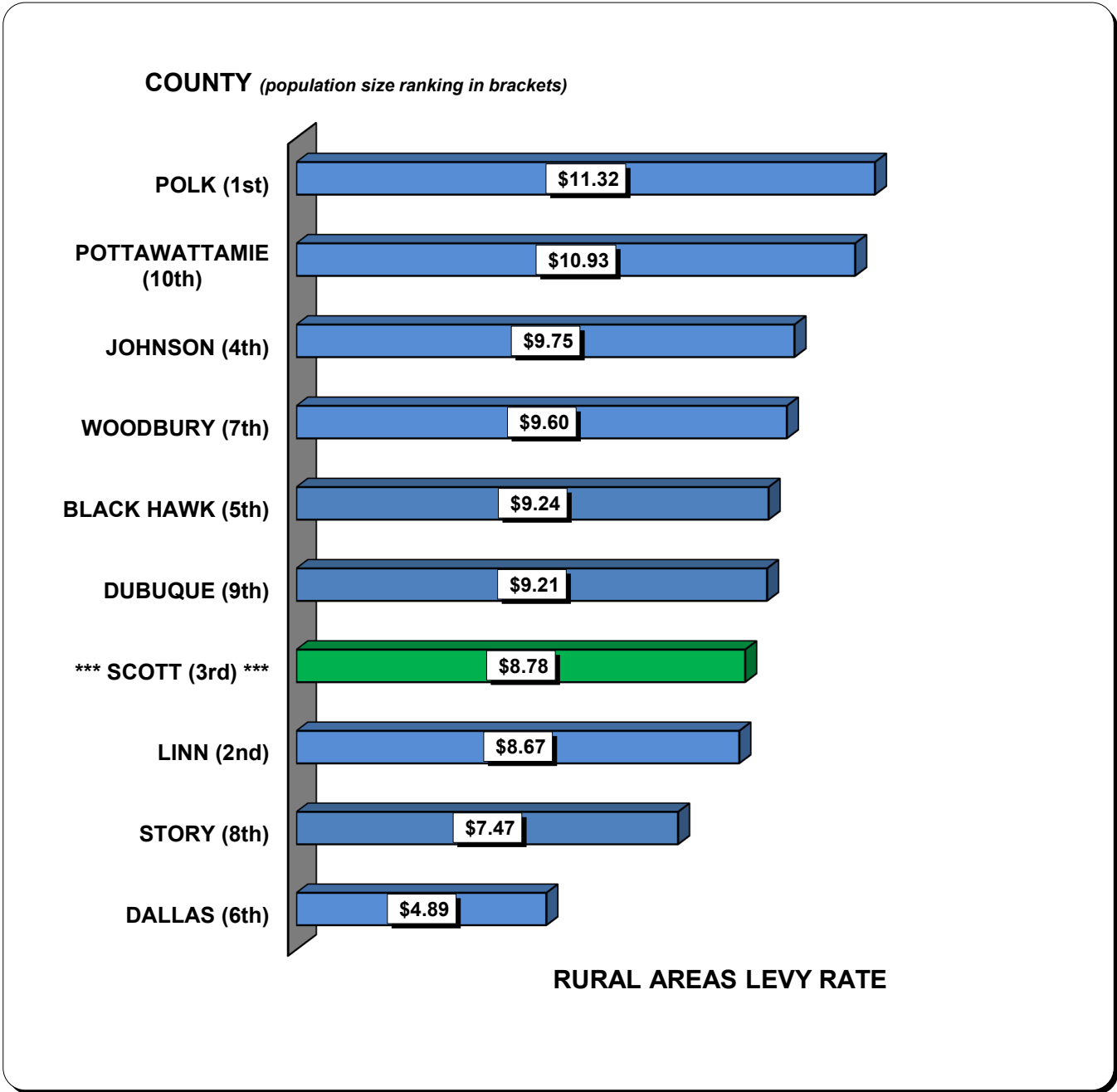
## FY24 URBAN AREAS TAX LEVY RATE FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 5th lowest among the ten largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year 24. Of the four largest Counties in Iowa, Scott County ranks the lowest.

SCOTT COUNTY FY25 BUDGET REVIEW

FY24 RURAL AREAS TAX LEVY RATE FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES

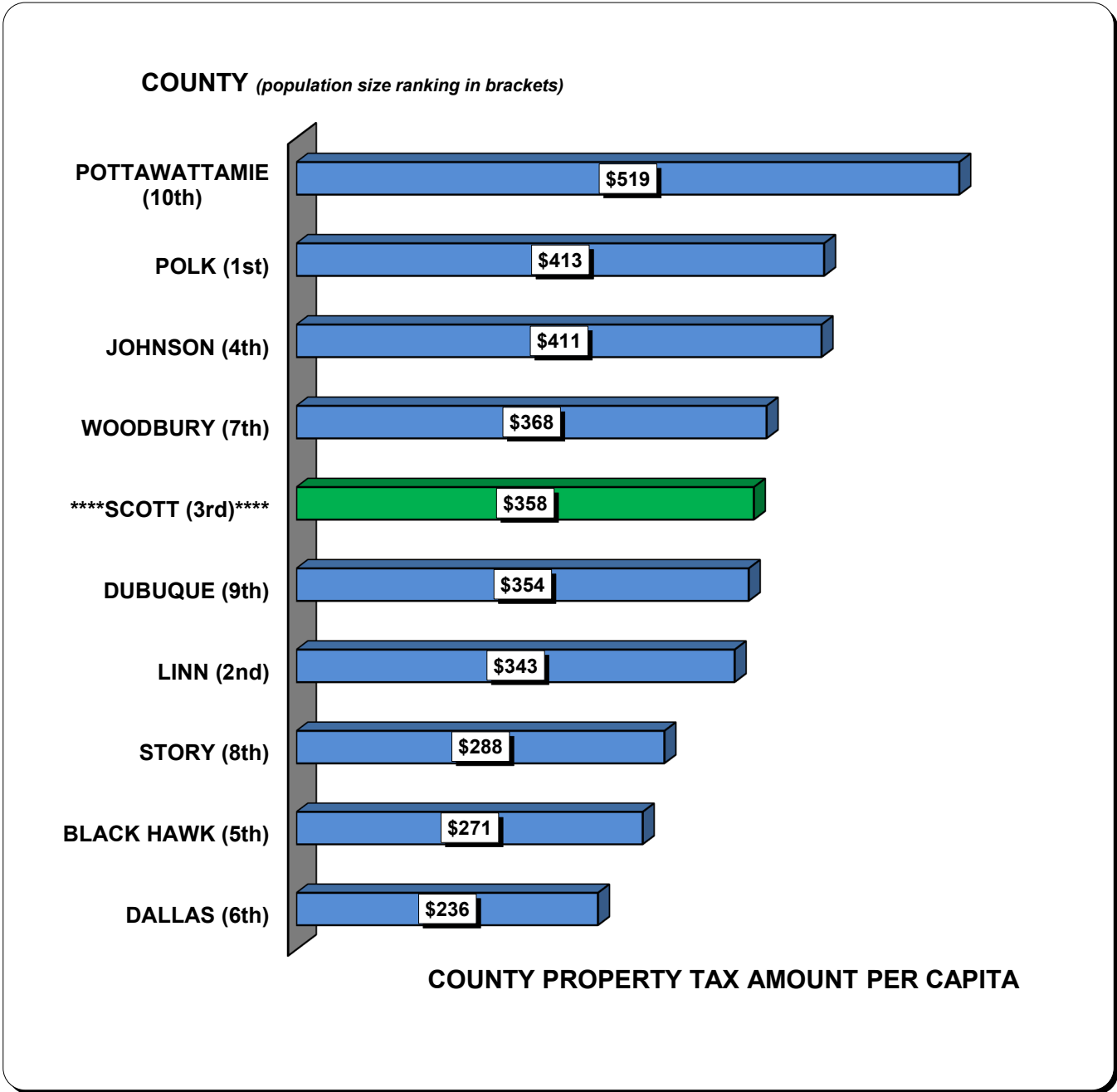


While ranking 3rd in size Scott County ranks the 4th *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year 24. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest.



SCOTT COUNTY FY25 BUDGET REVIEW

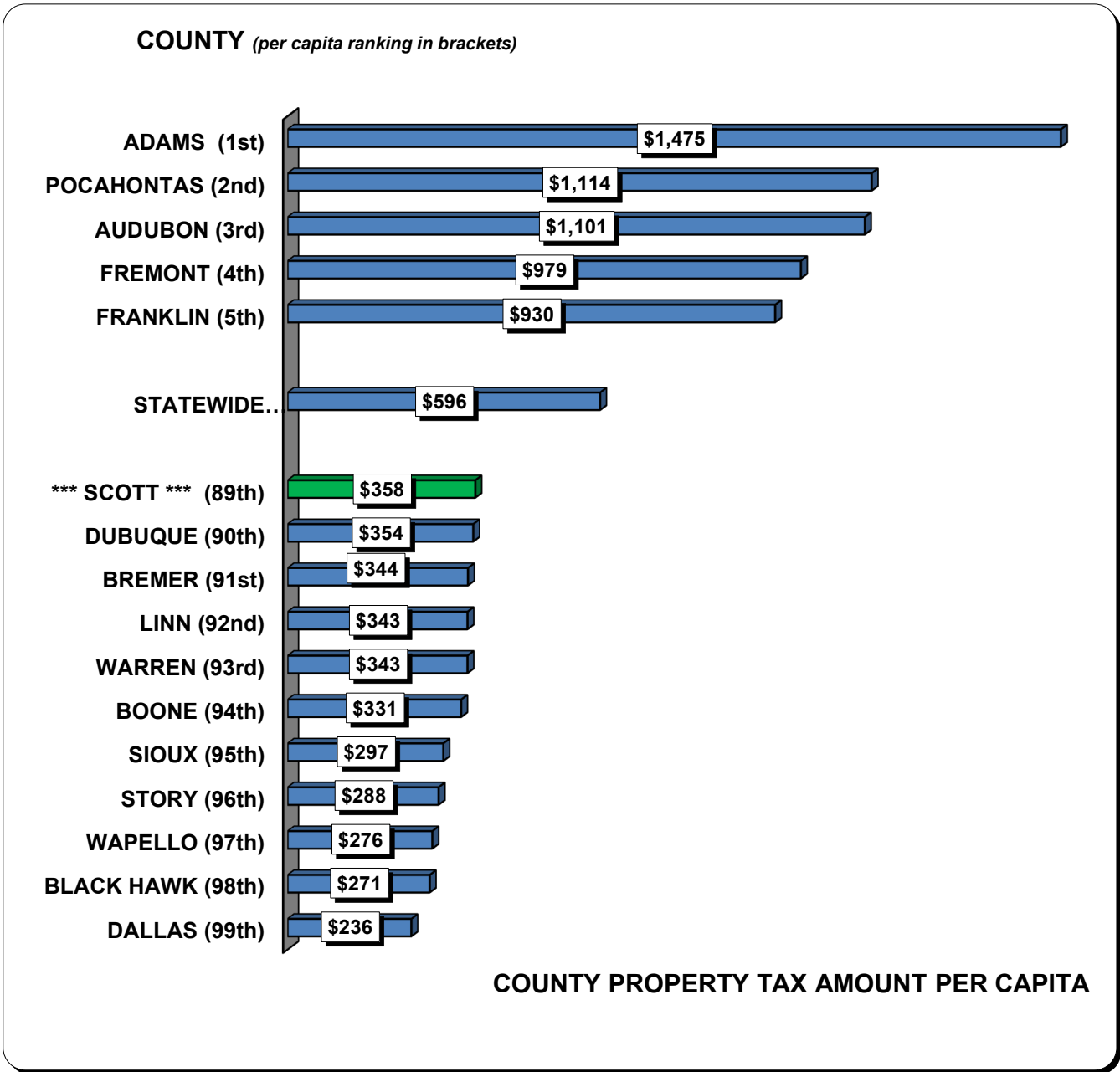
FY24 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



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 24. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest. These figures are based on 2024 population estimates.

SCOTT COUNTY FY25 BUDGET REVIEW

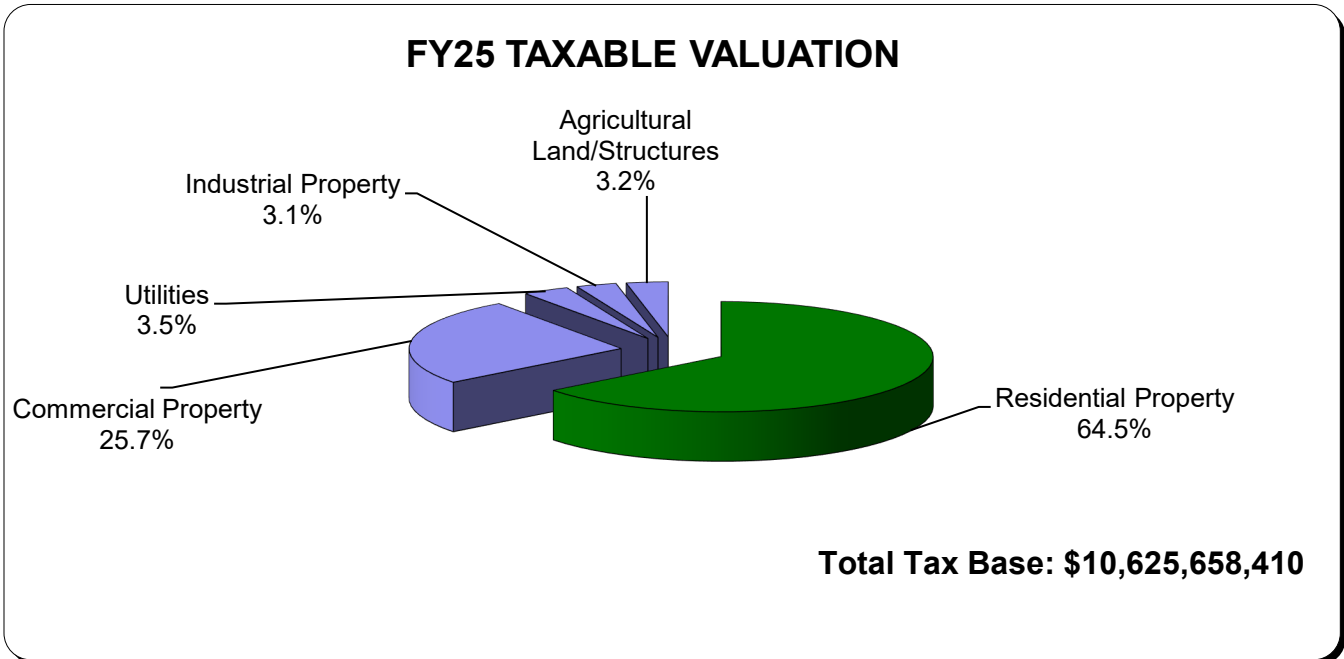
FY24 COUNTY PROPERTY TAX AMOUNT PER CAPITA  
WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



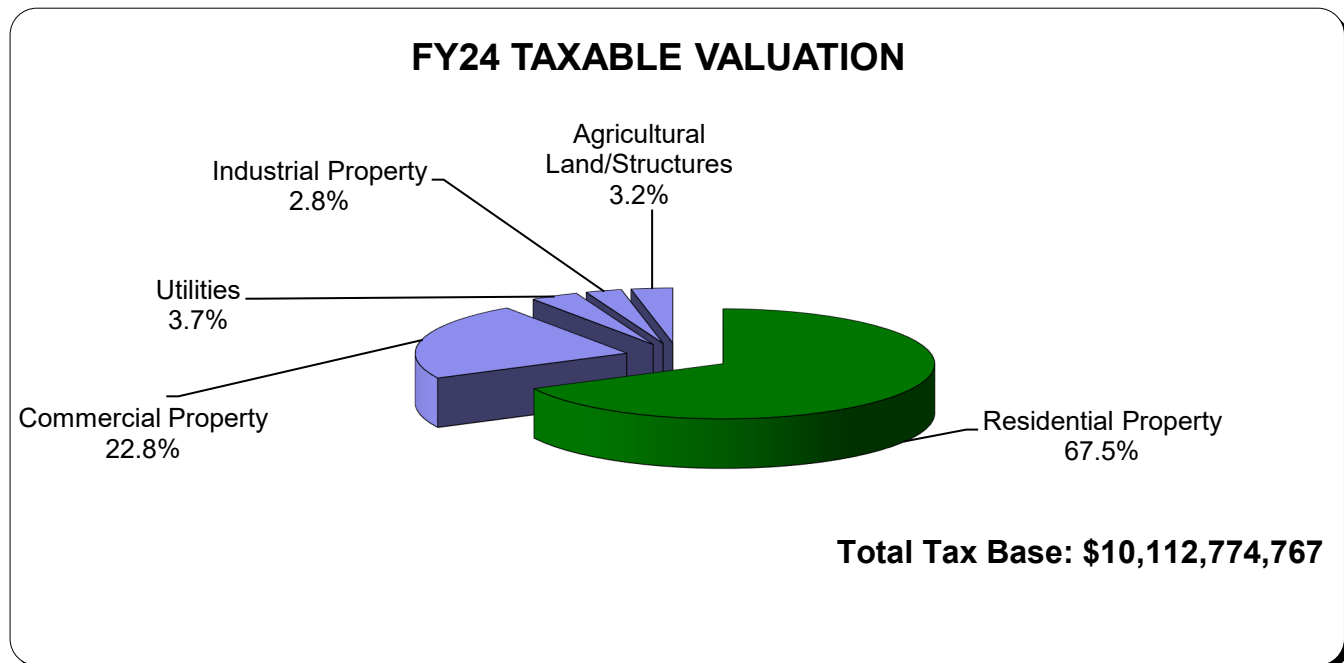
Scott County has the 11TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year 24.

SCOTT COUNTY FY25  
BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



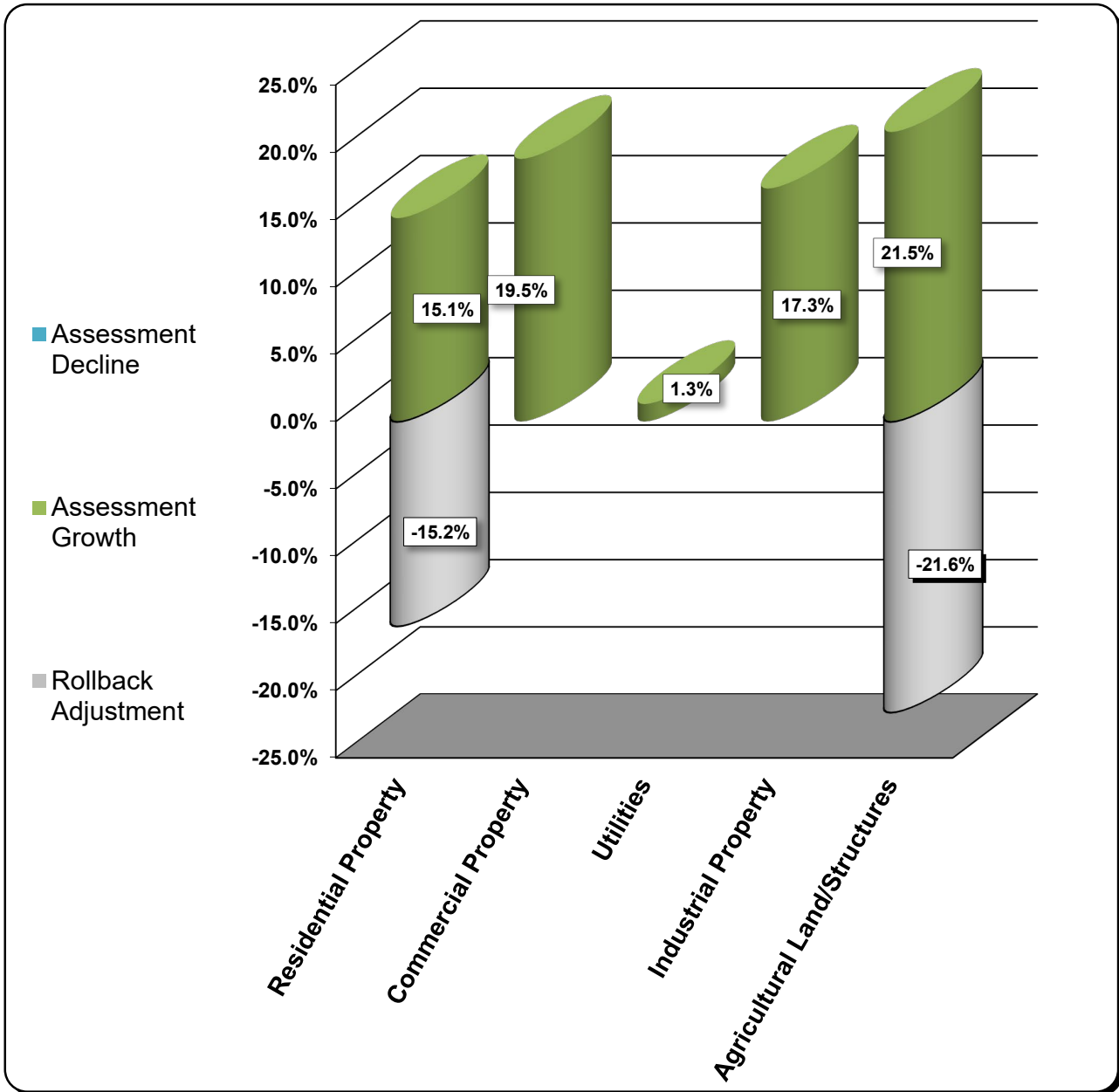
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 74.4%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 5.1%. The State implemented a General Basic tax levy restriction which reduced the General Basic Levy to 3.01% growth.



## SCOTT COUNTY FY24 BUDGET REVIEW

### CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY24 to FY25



The overall taxable valuation amount for Scott County increased 5.1% over the previous year. Commercial taxable valuations increased 19.5%, due to a revaluation of assessments. Industrial property increased 17.3%, due to revaluation assessments. Residential property decreased 0.1% in total residential taxable value, however -15.2% was through assessment limitation rollback adjustment and 15.1% was through assessment revaluation growth and new properties. Agricultural land/structures increased by 5.8%, -21.6% was through assessment rollback limitation and 21.0% was through revaluation. These valuations are net of State rollbacks of limitation factors for residential (46.3428%), ag land/structures (71.8370%), commercial (46.3428% for first \$150,000 and then 90.0000%), industrial (46.3428% for first \$150,000 and then 90.0000%), utilities (100%) and railroads (90.0000%).

## SCOTT COUNTY FY24 BUDGET REVIEW

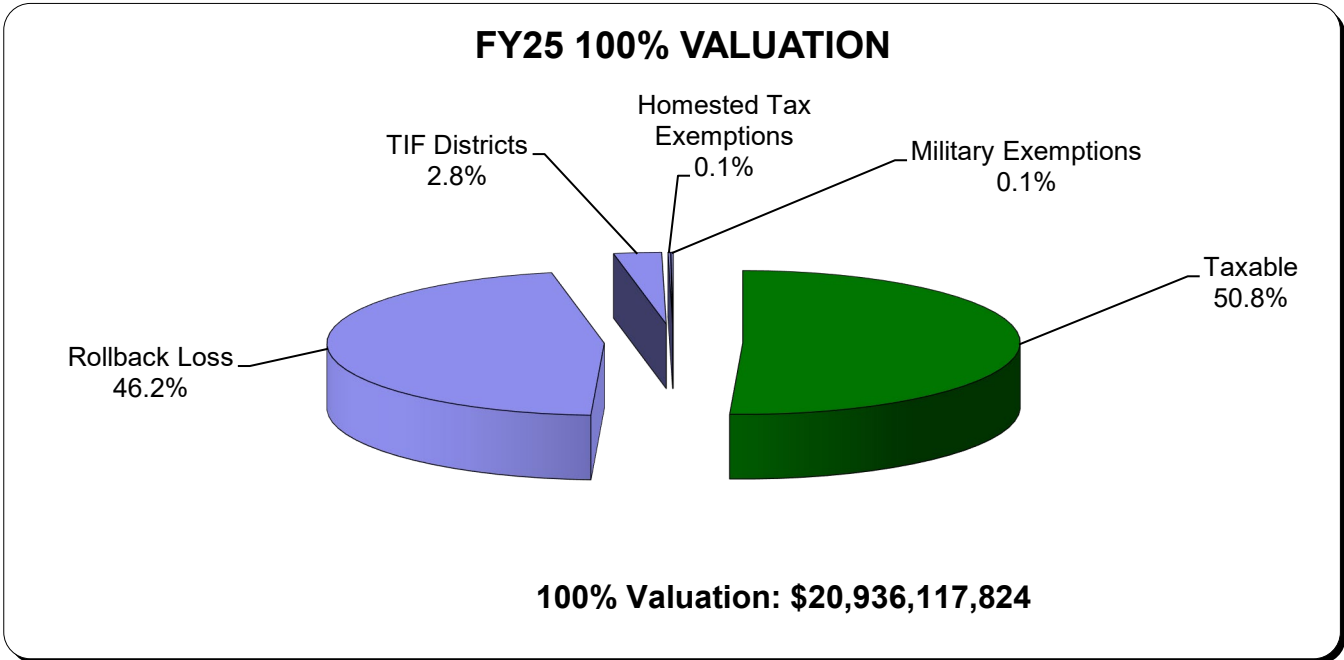
### TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2022 <u>For FY24</u>	% of <u>Total</u>	January 1,2023 <u>For FY25</u>	% of <u>Total</u>	Amount <u>Change</u>	% <u>Change</u>
<b><u>COUNTY-WIDE</u></b>						
Residential Property	6,858,833,949	67.8%	6,854,267,605	64.5%	(4,566,344)	-0.1%
Commercial Property	2,283,889,988	21.6%	2,730,207,167	25.7%	446,317,179	19.5%
Utilities	372,279,726	3.7%	376,979,752	3.5%	4,700,026	1.3%
Industrial Property	278,154,221	2.8%	326,143,502	3.1%	47,989,281	17.3%
Agricultural Land/Structures	319,616,883	3.2%	338,060,384	3.2%	18,443,501	5.8%
<b>All Classes</b>	<b>10,112,774,767</b>	<b>100.0%</b>	<b>10,625,658,410</b>	<b>100.0%</b>	<b>512,883,643</b>	<b>5.1%</b>
<b><u>UNINCORPORATED AREAS</u></b>						
Residential Property	836,182,889	67.9%	854,028,434	66.8%	17,845,545	2.1%
Commercial Property	45,823,764	3.7%	56,505,928	4.4%	10,682,164	23.3%
Utilities	71,404,951	5.8%	71,635,671	5.6%	230,720	0.3%
Industrial Property	1,416,026	0.1%	1,738,474	0.1%	322,448	22.8%
Agricultural Land/Structures	277,553,110	22.5%	295,723,180	23.1%	18,170,070	6.5%
<b>Total</b>	<b>1,232,380,740</b>	<b>100.0%</b>	<b>1,279,631,687</b>	<b>100.0%</b>	<b>47,250,947</b>	<b>3.8%</b>
<b>Property in Cities</b>	<b>8,880,394,027</b>	<b>87.8%</b>	<b>9,346,026,723</b>	<b>88.0%</b>	<b>465,632,696</b>	<b>5.2%</b>
<b>Property in Rural Areas</b>	<b>1,232,380,740</b>	<b>12.2%</b>	<b>1,279,631,687</b>	<b>12.0%</b>	<b>47,250,947</b>	<b>3.8%</b>
<b>Total</b>	<b>10,112,774,767</b>	<b>100.0%</b>	<b>10,625,658,410</b>	<b>100.0%</b>	<b>512,883,643</b>	<b>5.1%</b>

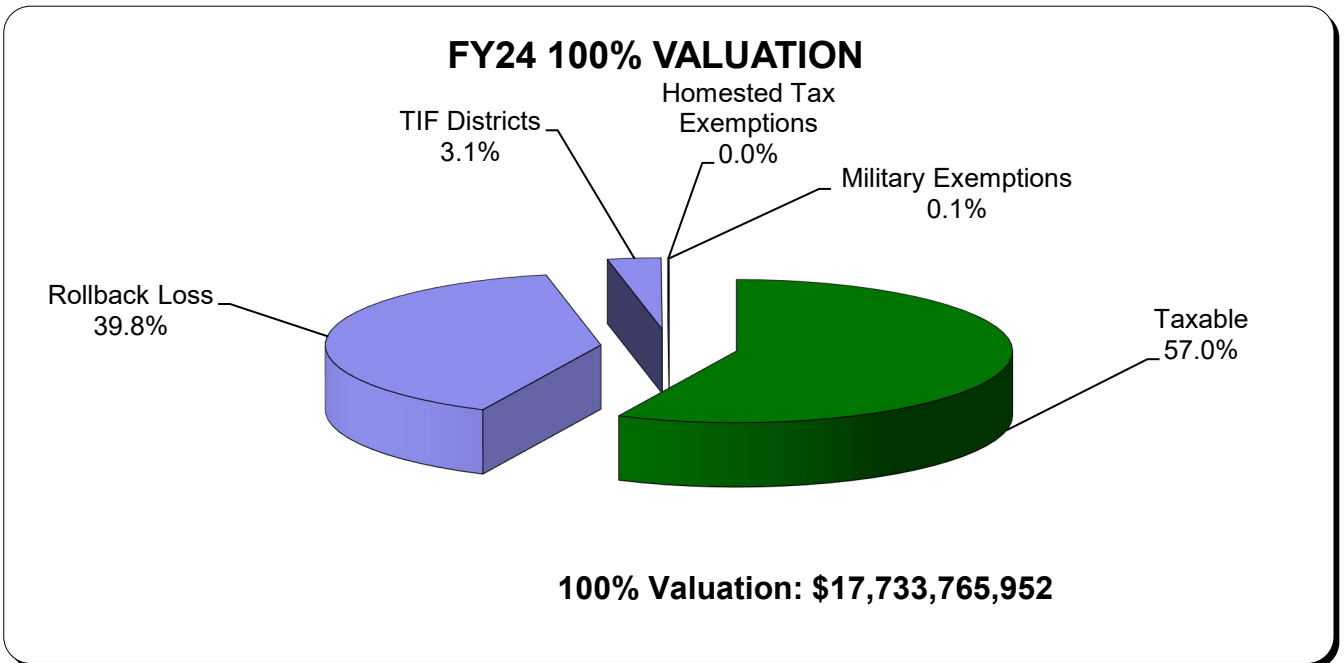
<b>EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:</b>	January 1,2022 <u>For FY24</u>	January 1,2023 <u>For FY25</u>	Amount <u>Change</u>	% <u>Change</u>
Tax Increment Financing District Values	555,184,677	583,015,089	27,830,412	5.0%
Military Exemptions	12,513,964	26,537,422	14,023,458	112.1%
Homestead Tax Exemptions	-	34,386,900	34,386,900	100.0%
Utilities/Railroads Rollback Amount	654,768,819	761,661,741	106,892,922	16.3%
Ag Land/Structures Rollback Amount	29,146,157	132,533,306	103,387,149	354.7%
Commercial Rollback Amount	456,050,655	548,753,239	92,702,584	20.3%
Industrial	49,109,200	58,672,387	9,563,187	19.5%
Residential Rollback Amount	5,864,217,713	8,164,899,330	2,300,681,617	39.2%
<b>Total Rollback Loss</b>	<b>7,053,292,544</b>	<b>9,666,520,003</b>	<b>2,613,227,459</b>	<b>37.0%</b>
<b>Total Excluded Values</b>	<b>7,620,991,185</b>	<b>10,310,459,414</b>	<b>2,689,468,229</b>	<b>35.3%</b>
<b>Percent of Tax Base Excluded</b>	<b>43.0%</b>	<b>49.2%</b>		
<b>100% Valuation</b>	<b>17,733,765,952</b>	<b>20,936,117,824</b>	<b>3,202,351,872</b>	<b>18.1%</b>

# SCOTT COUNTY FY25 BUDGET REVIEW

## VALUATION COMPARISON: TAXABLE vs NONTAXABLE

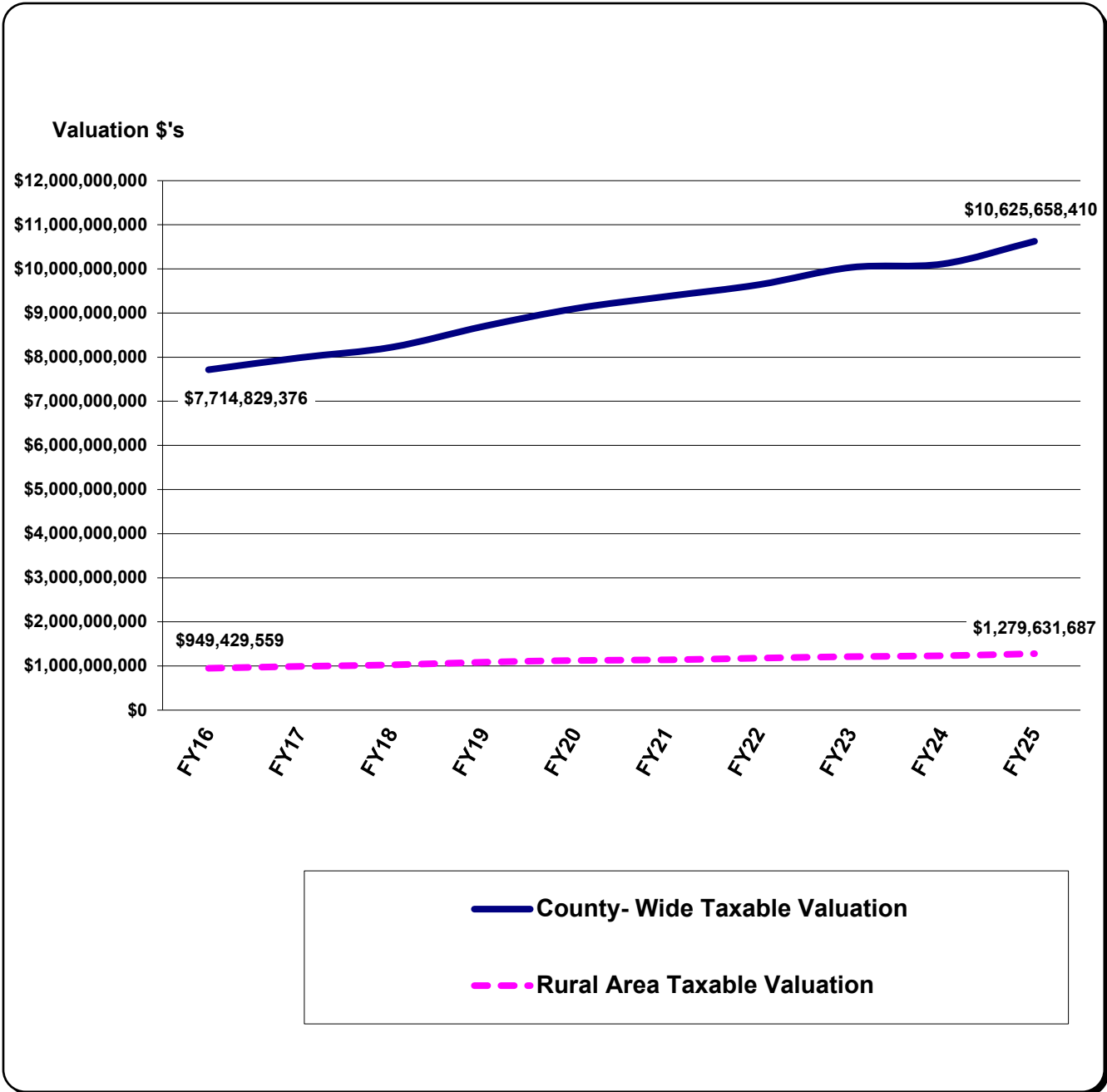


Under current low property tax laws only 50.8% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 6.2% less than last year's share of 57.0%. Without the rollback adjustments, the growth was 18.1%.



# SCOTT COUNTY FY25 BUDGET REVIEW

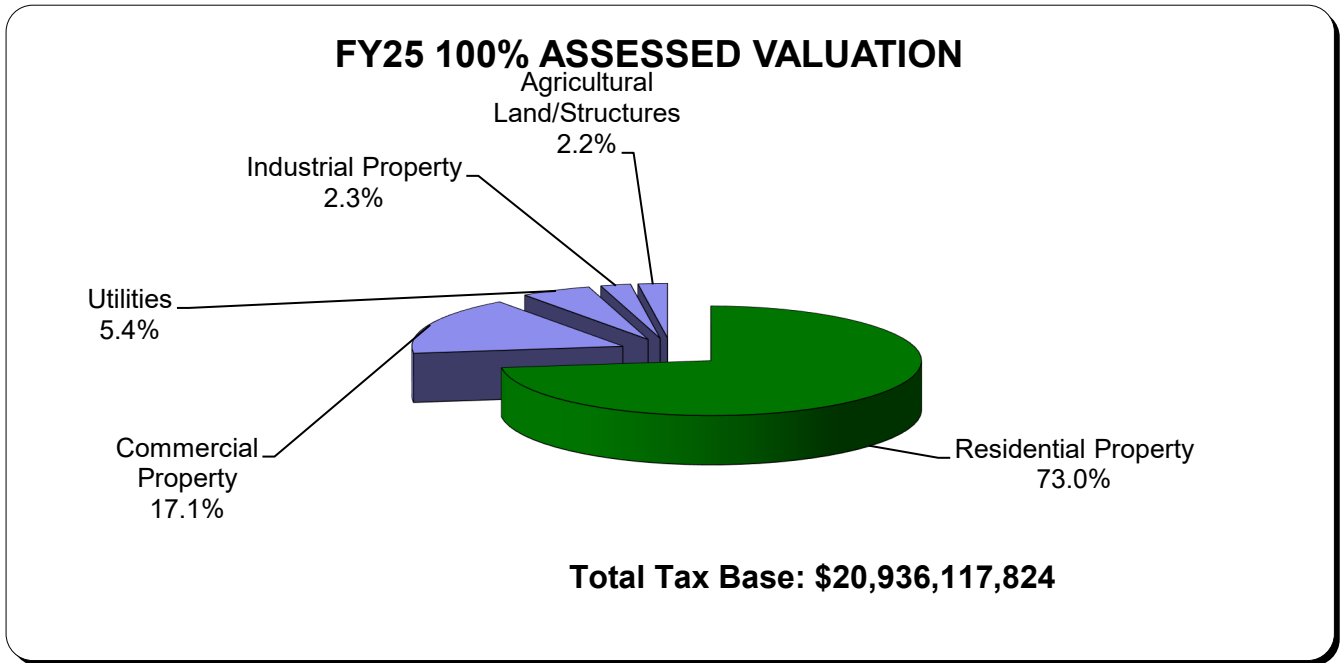
## TEN YEAR TAXABLE VALUATION COMPARISON



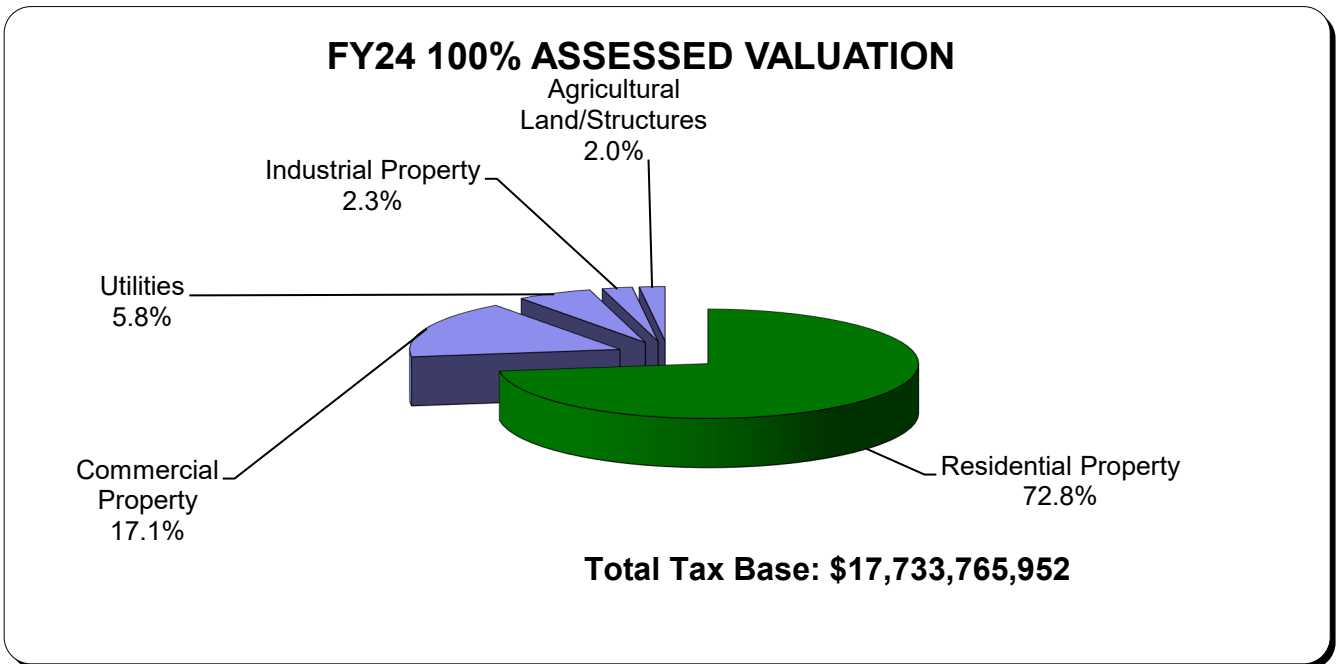
The county-wide taxable valuation has increased an avg of 3.77% per year for 10 years.  
The rural area taxable valuation has increased an avg of 3.48% per year for 10 years.

SCOTT COUNTY FY25 BUDGET REVIEW

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



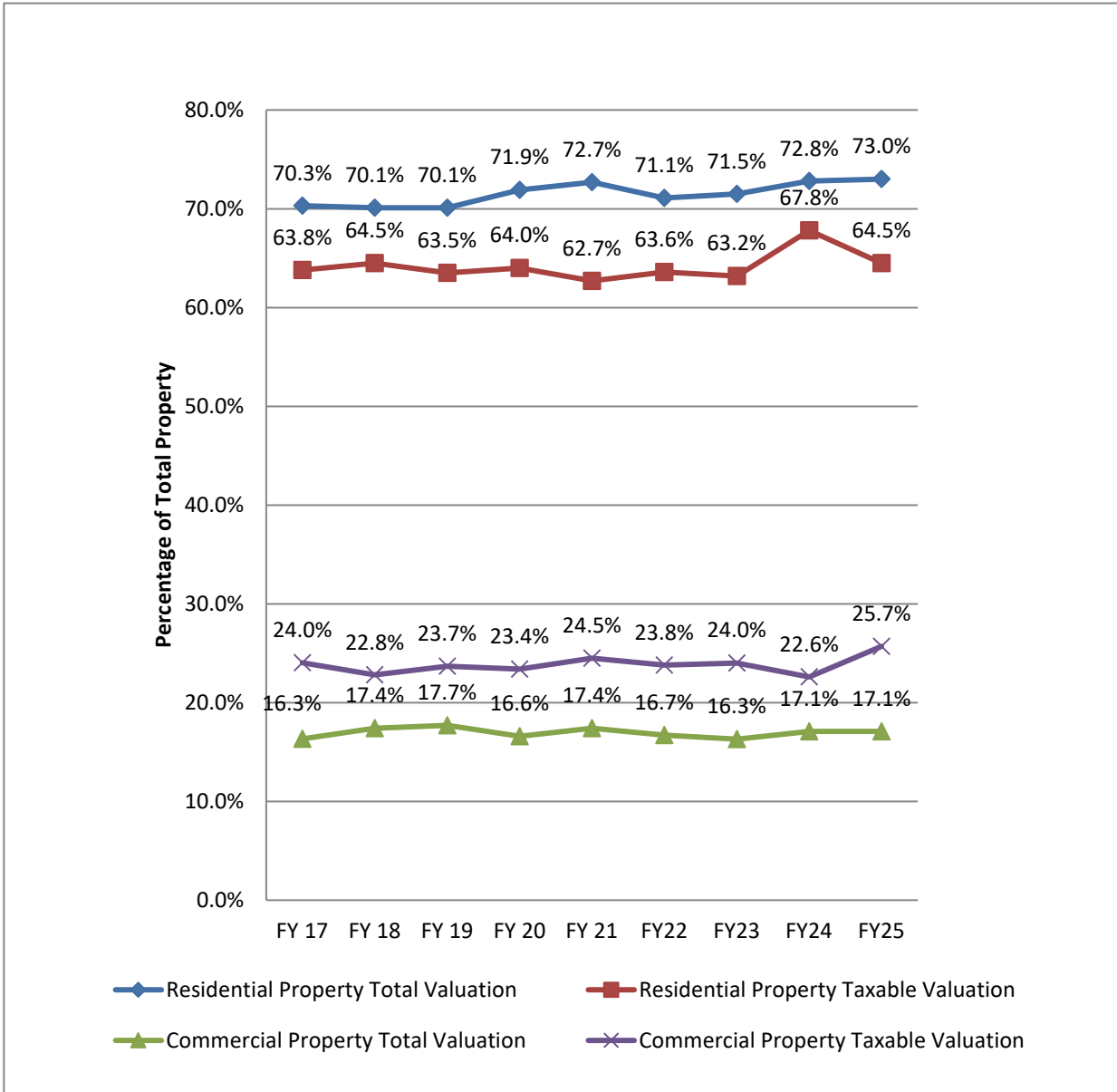
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 72.9% of the total tax base (compared to 64.5% after rollbacks and exemptions).





## SCOTT COUNTY FY25 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 transferred in Budget Year 2024 to residential. Percentages represent proportionate share of valuation within the county.

Individually, Industrial, Agricultural, Multiresidential, and Utility classes are 5.4% or less of total valuation and vary approximately 1.2% between full and taxable valuation. These classifications are not included in the above chart.

**SCOTT COUNTY FY25 BUDGET REVIEW**

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

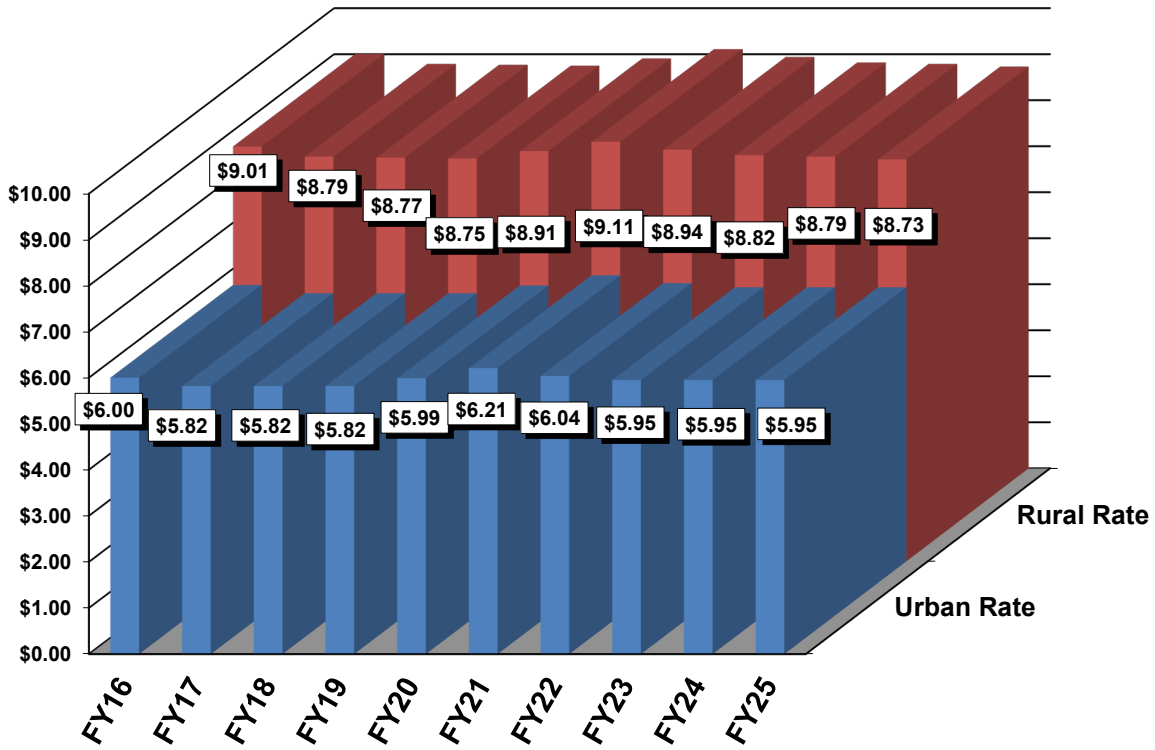
	<u>FY 24</u> <u>BUDGET</u>	<u>FY 25</u> <u>REQUEST</u>	---- CHANGE ---- %	<u>AMOUNT</u>	<u>FY 25</u> <u>PROPOSED</u>	---- CHANGE ---- %	<u>AMOUNT</u>
<b>GROSS TAX LEVY:</b>							
Levy Amount before							
Local Option Tax	\$ 65,642,713	\$ 71,266,458	8.6%	\$ 5,623,745	\$ 71,266,458	8.6%	\$ 5,623,745
Less Local Option Tax	<u>5,850,000</u>	<u>6,200,000</u>	6.0%	<u>350,000</u>	<u>6,200,000</u>	6.0%	<u>350,000</u>
<b>Levy Amount</b>	<b><u>\$ 59,792,713</u></b>	<b><u>\$ 65,066,458</u></b>	<b>8.8%</b>	<b><u>\$ 5,273,745</u></b>	<b><u>\$ 65,066,458</u></b>	<b>8.8%</b>	<b><u>\$ 5,273,745</u></b>
 <b>BREAKDOWN OF LEVY AMOUNT:</b>							
General Fund	\$ 55,384,451	\$ 60,057,892	8.4%	\$ 4,673,441	\$ 60,057,892	8.4%	\$ 4,673,441
Debt Service Fund	3,148,360	3,338,438	6.0%	190,078	3,338,438	6.0%	190,078
Rural Services Fund	<u>3,145,717</u>	<u>3,557,478</u>	13.1%	<u>411,761</u>	<u>3,557,478</u>	13.1%	<u>411,761</u>
<b>Subtotal Levy</b>	<b>\$ 61,678,528</b>	<b>\$ 66,953,808</b>	<b>8.6%</b>	<b>\$ 5,275,280</b>	<b>\$ 66,953,808</b>	<b>8.6%</b>	<b>\$ 5,275,280</b>
Less:							
Utility Tax Replacement Excise Tax	<u>1,885,815</u>	<u>1,887,350</u>	0.1%	<u>1,535</u>	<u>1,887,350</u>	0.1%	<u>1,535</u>
<b>Levy Amount*</b>	<b><u>\$ 59,792,713</u></b>	<b><u>\$ 65,066,458</u></b>	<b>8.8%</b>	<b><u>\$ 5,273,745</u></b>	<b><u>\$ 65,066,458</u></b>	<b>8.8%</b>	<b><u>\$ 5,273,745</u></b>

	<u>FY 24</u> <u>BUDGET</u>	<u>FY 25</u> <u>REQUEST</u>	---- CHANGE ---- %	<u>AMOUNT</u>	<u>FY 25</u> <u>PROPOSED</u>	---- CHANGE ---- %	<u>AMOUNT</u>
<b>TAX LEVY RATES: (note 1)</b>							
Urban Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$6.53</u>	<u>\$6.53</u>			<u>\$6.53</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>\$9.37</u>	<u>\$9.31</u>			<u>\$9.31</u>		
<b>Rural Levy Rate <i>after</i></b>							
<b>Local Option Tax Applied</b>	<b><u>\$8.79</u></b>	<b><u>\$8.73</u></b>	<b>-0.7%</b>	<b><u>(\$0.06)</u></b>	<b><u>\$8.73</u></b>	<b>-0.7%</b>	<b><u>(\$0.06)</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 FY25 BUDGET REVIEW

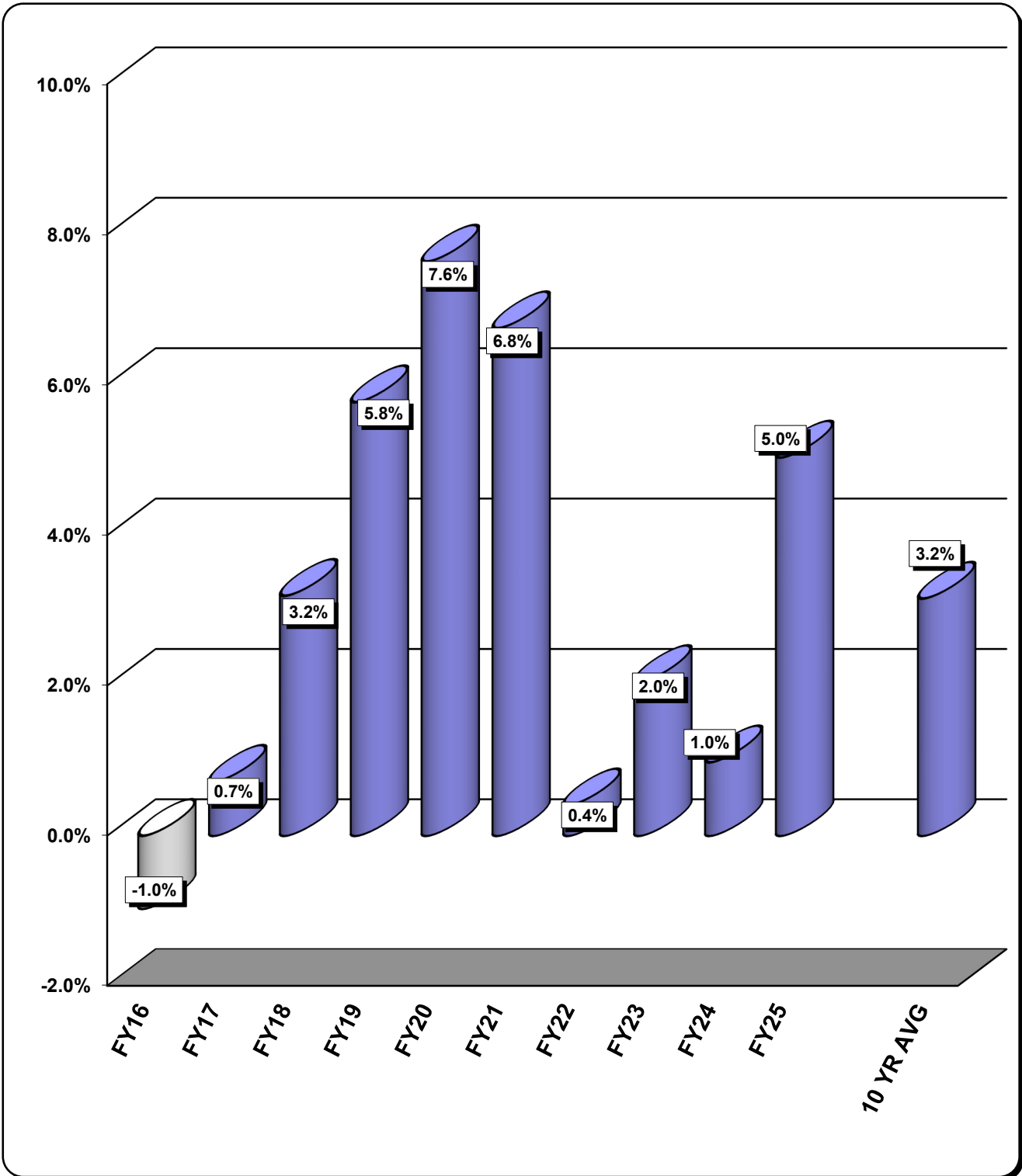
## TEN YEAR LEVY RATE COMPARISON



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 25 urban rate is stable due to valuation growth, and offsetting budgetary reserves in the General fund for capital projects and strategic plan objectives.

# SCOTT COUNTY FY25 BUDGET REVIEW

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

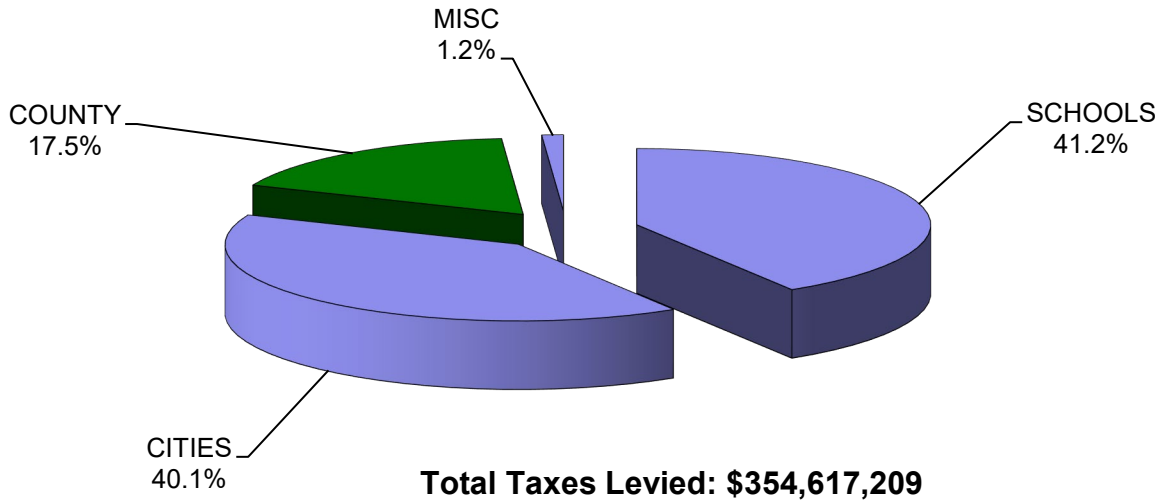


The FY16 decrease was due to the state property tax reform which provided new back fill property tax dollars in FY 2015 and 2016. The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes. The FY 23 through FY 25 increase is to supplement the general and capital funds.

# SCOTT COUNTY FY25 BUDGET REVIEW

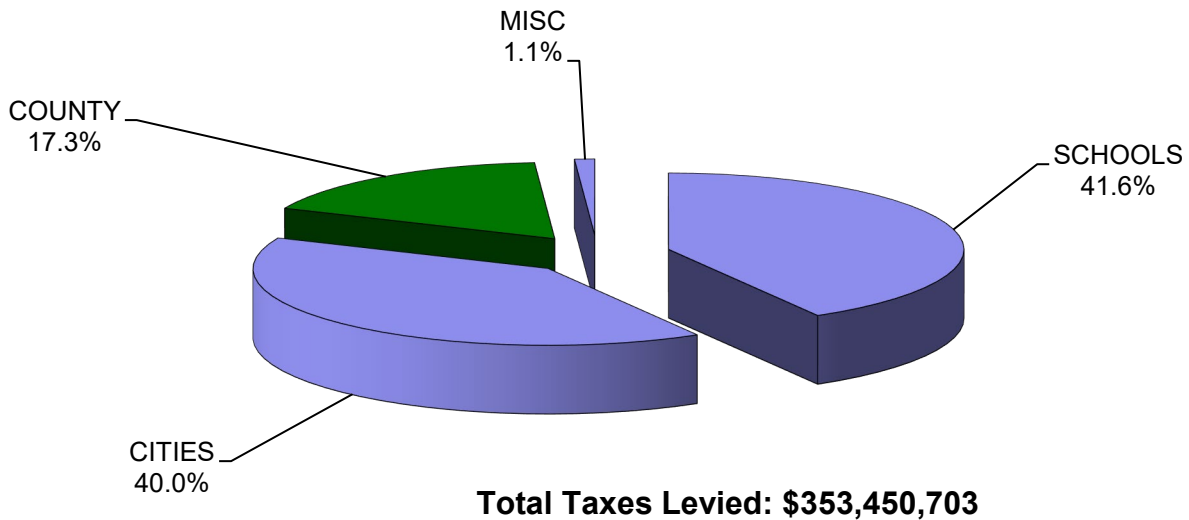
## LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

### FY24 TAXES LEVIED



Scott County represents 17.5% of total property taxes collected from all taxing jurisdictions in the County. Cities and Schools represent 81.3% of all local property taxes collected. FY 25 tax allocations are not yet known, but will be similar to prior years.

### FY23 TAXES LEVIED



SCOTT COUNTY FY25 BUDGET REVIEW

**LEVY RATE IMPACT - RESIDENTIAL**

<b>Urban Levy Rate:</b>	<b>\$100,000</b>	<b>\$198,000</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	-\$49.43 -15.20%	-\$97.87 -15.20%	-\$98.86 -15.20%	-\$197.71 -15.20%
<b>Rural Levy Rate:</b>	<b>\$100,000</b>	<b>\$198,000</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	-\$75.56 -15.74%	-\$149.61 -15.74%	-\$151.12 -15.74%	-\$302.25 -15.74%
	<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	\$49.80 4.65%	\$74.69 4.65%	\$99.59 4.65%	\$124.49 4.65%
<b>Combined Farm Home and Land</b>	<b>-\$25.77</b> -1.66%	<b>-\$74.92</b> -2.93%	<b>-\$51.53</b> -1.66%	<b>-\$177.76</b> -3.87%

As of January, 2024 the median value of owner-occupied housing units, 2018 - 2022, was \$198,000 (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>FY25</b>	<b>FY24</b>	
Home	\$100,000	\$46,343	\$54,650	-15.20%
Home	\$198,000	\$91,759	\$108,207	-15.20%
Home	\$200,000	\$92,686	\$109,300	-15.20%
Home	\$400,000	\$185,371	\$218,600	-15.20%

<b>Farm Land/Structures Taxable Value**</b>				
	<b>Acres</b>	<b>FY25</b>	<b>FY24</b>	<b>% increase</b>
	80	\$128,320	\$121,840	5.32%
	120	\$192,480	\$182,760	5.32%
	160	\$256,640	\$243,680	5.32%
	200	\$320,800	\$304,600	5.32%

<b>Assessment Limitation</b>	<b>FY25</b>	<b>FY24</b>	<b>FY22</b>
Ag	71.84%	89.04%	84.03%
Residential	46.34%	54.13%	56.41%
<b>Taxable farmland/acre**</b>	<b>FY25</b>	<b>FY24</b>	<b>FY22</b>
\$	1,604	\$ 1,523	\$ 1,475

**SCOTT COUNTY FY25  
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	-\$74.14 -7.2%	-\$74.14 -1.5%	-\$74.14 -0.5%	-\$74.14 -0.3%
 <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	-\$117.08 -7.8%	-\$149.62 -2.0%	-\$236.40 -1.0%	-\$323.17 -0.8%

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

	<b><u>Fair</u> <u>Market</u> <u>Value</u></b>	<b><u>Taxable Value*</u> <u>FY25</u></b>	<b><u>FY24</u></b>	<b><u>% increase</u></b>
Commercial	\$250,000	\$159,514	\$171,975	-7.25%
Commercial	\$1,000,000	\$834,514	\$846,975	-1.47%
Commercial	\$3,000,000	\$2,634,514	\$2,646,975	-0.47%
Commercial	\$5,000,000	\$4,434,514	\$4,446,975	-0.28%

## SCHEDULE OF INTERFUND TRANSFERS

	June 30, 2022 <u>Actual</u>	June 30, 2023 <u>Actual</u>	June 30, 2024 <u>Projected</u>	June 30, 2025 <u>Recommended</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
General Basic - Supplemental tax levy	\$ 6,517,755	\$ 2,232,470	\$ 4,850,567	\$ 5,372,450
Recorders Record Management - Recorders Fees	20,000	20,000	20,000	20,000
MEDIC EMS - Recovery of Costs	-	-	150,000	300,000
General Supplemental - Supplemental tax levy	(6,517,755)	(2,232,470)	(4,850,567)	(5,372,450)
Secondary Roads - Tax Support	(997,000)	(1,040,000)	(1,047,000)	(1,107,000)
Capital Improvements - Tax Support	(2,970,000)	(4,646,600)	(4,471,600)	(3,596,600)
Capital Improvements - Assigned / Special	(7,440,973)	(6,930,751)	(5,860,265)	(3,300,000)
Vehicle Replacement - Tax Support	(325,000)	-	-	(550,000)
MEDIC EMS - Start up Costs	-	-	(600,000)	-
Health Insurance Fund - Budgetary Savings	-	1,300,000	-	-
<b>Total General Fund</b>	<u>(11,712,973)</u>	<u>(11,297,351)</u>	<u>(11,808,865)</u>	<u>(8,233,600)</u>
<b>Special Revenue Funds</b>				
<b>ARPA Grant Fund</b>				
Capital Improvements - Projects	-	(6,223,201)	(8,504,419)	(1,995,414)
Vehicle Replacement - Projects	-	(577,683)	(375,000)	-
Secondary Roads - Projects	-	-	-	(8,500,000)
<b>Total ARPA Grant Fund</b>	<u>-</u>	<u>(6,800,884)</u>	<u>(8,879,419)</u>	<u>(10,495,414)</u>
<b>Rural Services Fund</b>				
Secondary Roads - Tax Support	(2,848,000)	(2,930,000)	(2,978,000)	(3,091,000)
<b>Recorder's Record Management</b>				
General Fund - Recorders Fees	(20,000)	(20,000)	(20,000)	(20,000)
Capital Improvements - Recorders Management	(25,000)	(25,000)	(25,000)	(25,000)
<b>Total Recorders Management</b>	<u>(45,000)</u>	<u>(45,000)</u>	<u>(45,000)</u>	<u>(45,000)</u>
<b>Secondary Roads</b>				
ARPA Grant Fund - Projects	-	-	-	8,500,000
General Fund - Tax Support	997,000	1,040,000	1,047,000	1,107,000
Rural Services Fund - Tax Support	2,848,000	2,930,000	2,978,000	3,091,000
<b>Total Secondary Roads</b>	<u>3,845,000</u>	<u>3,970,000</u>	<u>4,025,000</u>	<u>12,698,000</u>



SCOTT COUNTY FY25 BUDGET REVIEW

**SCHEDULE OF INTERFUND TRANSFERS**

	<u>June 30, 2022</u> <u>Actual</u>	<u>June 30, 2023</u> <u>Actual</u>	<u>June 30, 2024</u> <u>Projected</u>	<u>June 30, 2025</u> <u>Recommended</u>
<b>Capital Improvements</b>				
Capital Improvements				
General - Tax Levy	2,970,000	4,646,600	4,471,600	3,596,600
General - Transfer of Assigned Fund Balance	7,440,973	6,930,751	5,860,265	3,300,000
ARPA Grant Fund- Projects	-	6,223,201	8,504,419	1,995,414
Recorders Record Management - Project	25,000	25,000	25,000	25,000
Conservation Equipment Reserve- Transfer of Reserve	-	269,421	225,593	122,000
Conservation CIP Reserve- Transfer of Reserve		284,733	375,616	300,000
Conservation CIP Reserve - Project Support	(102,914)	-	-	-
Conservation Equipment Reserve - Reassignment of Project Budget	(60,201)	-	-	-
Vehicle Replacement				
General - Tax Levy	325,000	-	-	550,000
ARPA Grant Fund- Projects	-	577,683	375,000	-
Conservation Equipment Reserve				
Capital Improvement - Reassignment of Project Budget	60,201	-	-	-
Capital Improvement - Transfer of Reserve	-	(269,421)	(225,593)	(122,000)
Conservation CIP Reserves - Transfer of Reserve	-	-	-	-
Conservation CIP Reserve				
Conservation Charges for Services	102,914	-	-	-
Conservation Equipment Reserve- Transfer of Reserve	-	-	-	-
Conservation Improvements - Project Support	-	(284,733)	(375,616)	(300,000)
<b>Total Capital Improvements</b>	<b>10,760,973</b>	<b>18,403,235</b>	<b>19,236,284</b>	<b>9,467,014</b>
<b>Enterprise Funds</b>				
MEDIC EMS				
General - Start up Costs	-	-	600,000	-
General - Recovery of Costs	-	-	(150,000)	(300,000)
<b>Total MEDIC EMS</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>(300,000)</b>

Continued

SCOTT COUNTY FY25 BUDGET REVIEW

**SCHEDULE OF INTERFUND TRANSFERS**

	<b>June 30, 2022</b> <b><u>Actual</u></b>	<b>June 30, 2023</b> <b><u>Actual</u></b>	<b>June 30, 2024</b> <b><u>Projected</u></b>	<b>June 30, 2025</b> <b><u>Recommended</u></b>
<b>Non Budgeted Fund</b>				
Health Insurance Fund				
Budgetary Savings	-	(1,300,000)	-	-
Total Transfers In	21,306,843	26,479,859	28,733,060	27,979,464
Total Transfers Out	<u>(21,306,843)</u>	<u>(26,479,859)</u>	<u>(28,733,060)</u>	<u>(27,979,464)</u>
<b>Net Transfers</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

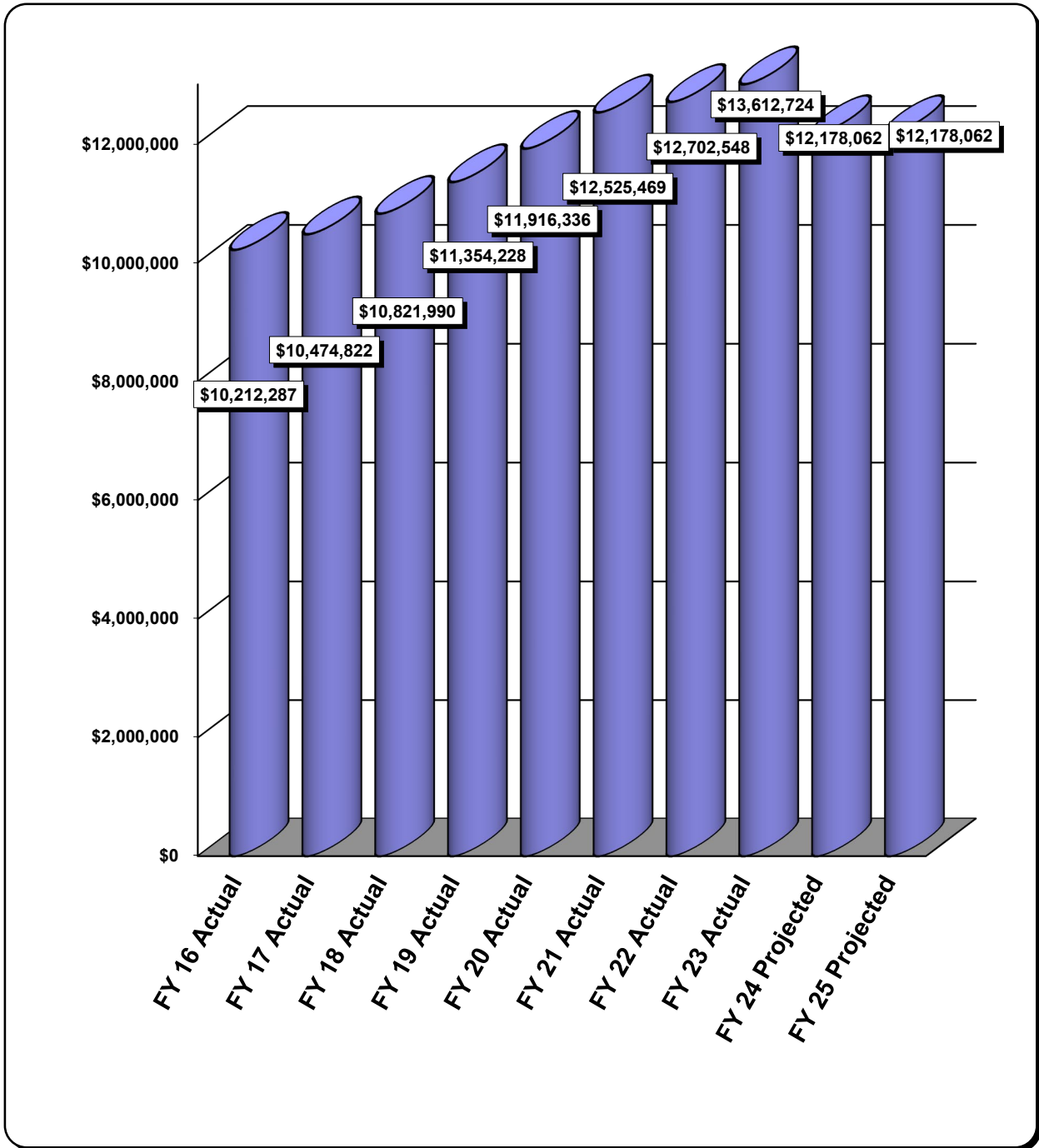
Continued

## FUND BALANCE REVIEW

	June 30, 2022 <u>Actual</u>	June 30, 2023 <u>Actual</u>	June 30, 2024 <u>Projected</u>	June 30, 2025 <u>Projected</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
Nonspendable Prepaid Expenses	\$ 178,907	\$ 152,358	\$ 152,358	\$ 152,358
Restricted for Other Statutory Programs	575,807	649,548	559,548	559,548
Assigned for Capital Projects	5,393,591	5,770,265	3,300,000	300,000
Assigned for Claim Liabilities	401,209	298,723	398,723	398,723
Assigned for Strategic Planning Initiatives	377,556	-	200,000	-
Unassigned	<u>12,702,548</u>	<u>13,612,724</u>	<u>12,178,062</u>	<u>12,178,062</u>
Total General Fund	19,629,618	20,483,618	16,788,691	13,588,691
<b>Special Revenue Funds</b>				
ARPA Fund	(115,561)	600,236	1,416,486	1,721,436
Opioid Fund	-	1,786,351	1,884,951	1,875,151
Rural Services Fund	120,009	191,384	205,384	171,823
Recorder's Record Management	63,433	45,479	28,879	17,379
Secondary Roads	<u>8,383,300</u>	<u>8,936,224</u>	<u>4,944,175</u>	<u>1,499,740</u>
Total Special Revenue Funds	8,451,181	11,559,674	8,479,875	5,285,529
<b>Debt Service</b>				
Scott Solid Waste Commission				
Revenue Bond	6,080,000	5,685,000	5,275,000	4,850,000
Debt Service Remaining Fund Balance	<u>414,378</u>	<u>397,223</u>	<u>528,545</u>	<u>698,922</u>
Total Debt Service Fund	6,494,378	6,082,223	5,803,545	5,548,922
<b>Capital Improvements</b>				
Capital Improvements-General	9,112,974	9,866,442	5,535,788	3,777,388
Bond Issuance	1,023,501	1,059,342	-	-
Vehicle Replacement	346,008	362,955	148,855	52,355
Conservation Equipment Reserve	1,136,327	1,030,202	950,909	943,709
Conservation CIP Reserve	<u>1,295,303</u>	<u>1,103,781</u>	<u>841,265</u>	<u>624,865</u>
Total Capital Improvements	12,914,113	13,422,722	7,476,817	5,398,317
Total Governmental Budgeted Funds	47,489,290	51,548,237	38,548,928	29,821,459
<b>Enterprise Funds</b>				
<b>(Net Assets)</b>				
MEDIC EMS Enterprise	-	-	3,889,561	1,601,952
Golf Course Enterprise	<u>2,354,909</u>	<u>2,494,966</u>	<u>2,459,788</u>	<u>2,347,382</u>
Total Enterprise Funds	2,354,909	2,494,966	6,349,349	3,949,334
Grand Total All County Funds	<u>\$ 49,844,199</u>	<u>\$ 54,043,203</u>	<u>\$ 41,008,716</u>	<u>\$ 32,168,841</u>
General Fund Expenditures	37,908,658	41,000,678	43,679,473	44,300,463
General Supplemental Expenditures	<u>25,601,822</u>	<u>27,349,224</u>	<u>28,107,803</u>	<u>28,087,673</u>
	<u>63,510,480</u>	<u>68,349,902</u>	<u>71,787,276</u>	<u>72,388,136</u>
Unassigned Fund Balance	12,702,548	13,612,724	12,178,062	12,178,062
Fund Balance % of Expenditures	<b>20.0%</b>	<b>19.9%</b>	<b>17.0%</b>	<b>16.8%</b>
Fund Balance % of 95% Expenditures			<b>23.1%</b>	<b>23.0%</b>

# SCOTT COUNTY FY25 BUDGET REVIEW

## GENERAL FUND UNASSIGNED ENDING FUND BALANCE TEN YEAR COMPARISON



The recommended FY25 General Fund unassigned ending fund balance is expected to be at \$12,178,062 which represents 16.8% of general fund expenditures. If the County expends 95% of the original budget, the fund balance will be at 23.0%. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

# SCOTT COUNTY FY25 BUDGET REVIEW

## APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY24</u> <u>Budget</u>	<u>FY25</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	\$ 744,359	\$ 809,099	8.7%	\$ 64,740	\$ 809,099	8.7%	\$ 64,740
Attorney	6,064,088	6,797,091	12.1%	733,003	6,797,091	12.1%	733,003
Auditor	2,205,574	2,376,337	7.7%	170,763	2,376,337	7.7%	170,763
Authorized Agencies	10,504,113	10,720,050	2.1%	215,937	10,720,050	2.1%	215,937
Capital Improvements (general)	22,961,070	14,225,814	-38.0%	(8,735,256)	14,225,814	-38.0%	(8,735,256)
Community Services	1,675,670	1,673,738	-0.1%	(1,932)	1,673,738	-0.1%	(1,932)
Conservation (net of golf course)	4,405,262	4,968,907	12.8%	563,645	4,968,907	12.8%	563,645
Debt Service	4,864,399	4,926,269	1.3%	61,870	4,926,269	1.3%	61,870
Facility & Support Services	4,881,287	5,705,390	16.9%	824,103	5,705,390	16.9%	824,103
Health	7,135,160	7,807,662	9.4%	672,502	7,807,662	9.4%	672,502
Human Resources	607,878	635,488	4.5%	27,610	635,488	4.5%	27,610
Human Services	84,452	96,000	13.7%	11,548	96,000	13.7%	11,548
Information Technology	3,604,092	3,858,528	7.1%	254,436	3,858,528	7.1%	254,436
Non-Departmental	3,827,586	4,398,942	14.9%	571,356	4,398,942	14.9%	571,356
Planning & Development	581,069	646,309	11.2%	65,240	646,309	11.2%	65,240
Recorder	919,772	1,052,615	14.4%	132,843	1,052,615	14.4%	132,843
Secondary Roads	20,905,000	20,882,000	-0.1%	(23,000)	20,882,000	-0.1%	(23,000)
Sheriff	21,532,184	23,987,948	11.4%	2,455,764	23,987,948	11.4%	2,455,764
Supervisors	404,431	418,609	3.5%	14,178	418,609	3.5%	14,178
Treasurer	2,956,062	3,121,107	5.6%	165,045	3,121,107	5.6%	165,045
Youth Justice & Rehabilitative Center	<u>2,232,252</u>	<u>2,511,948</u>	12.5%	<u>279,696</u>	<u>2,511,948</u>	12.5%	<u>279,696</u>
<b>SUBTOTAL GOVERNMENTAL</b>	123,095,760	121,619,851	-1.2%	(1,475,909)	121,619,851	-1.2%	(1,475,909)
MEDIC EMS - Enterprise	-	13,616,019	N/A	13,616,019	13,616,019	N/A	13,616,019
Golf Course Operations - Enterprise	<u>1,332,782</u>	<u>1,454,756</u>	9.2%	<u>121,974</u>	<u>1,454,756</u>	9.2%	<u>121,974</u>
<b>SUBTOTAL ENTERPRISE</b>	<u>1,332,782</u>	<u>15,070,775</u>	1030.8%	<u>13,737,993</u>	<u>15,070,775</u>	9.7%	<u>13,737,993</u>
<b>TOTAL</b>	<u>\$124,428,542</u>	<u>\$ 136,690,626</u>	9.9%	<u>\$ 12,262,084</u>	<u>\$ 136,690,626</u>	9.9%	<u>\$ 12,262,084</u>

## APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT (excluding transfers and non-budgeted funds)

	<u>Actual 2022-23</u>	<u>Budget 2023-24</u>	<u>Revised Estimate 2023-24</u>	<u>Budget 2024-25</u>	<u>% Change From Prior Budget</u>
<b>ADMINISTRATION</b>	\$ 800,471	\$ 744,359	\$ 743,859	\$ 809,099	8.7%
General Administration	800,471	744,359	743,859	809,099	8.7%
<b>ATTORNEY</b>	\$ 6,467,607	\$ 6,064,088	\$ 6,235,344	\$ 6,797,091	12.1%
County Attorney Administration	393,126	377,244	376,744	501,220	32.9%
Prosecution / Legal	3,986,941	4,323,946	4,397,996	4,544,964	5.1%
Risk Management	2,087,540	1,362,898	1,460,604	1,750,907	28.5%
<b>AUDITOR</b>	\$ 2,065,742	\$ 2,205,574	\$ 2,205,274	\$ 2,376,337	7.7%
Auditor Administration	288,202	230,377	230,377	244,476	6.1%
Elections	1,056,766	1,208,002	1,207,702	1,253,049	3.7%
Business Finance	447,158	459,128	459,128	489,464	6.6%
Taxation	273,616	308,067	308,067	389,348	26.4%
<b>CAPITAL IMPROVEMENTS</b>	\$ 19,416,159	\$ 22,961,070	\$ 28,803,971	\$ 14,225,814	-38.0%
General Capital Improvements	17,428,215	19,340,070	24,787,176	10,508,400	-45.7%
Conservation Capital Projects	1,987,944	3,621,000	4,016,795	3,717,414	2.7%
<b>COMMUNITY SERVICES</b>	\$ 1,438,861	\$ 1,675,670	\$ 1,600,946	\$ 1,673,738	-0.1%
Community Services Administration	17,742	23,383	23,383	24,537	4.9%
General Relief	464,042	513,709	527,709	547,784	6.6%
Veteran Services	138,128	167,953	167,953	177,069	5.4%
Chemical Dep & Other Services	27,769	143,750	50,750	49,650	-65.5%
Benefits Program	237,630	244,991	244,767	261,496	6.7%
County Mental Health Workforce	553,550	581,884	586,384	613,202	5.4%
<b>CONSERVATION</b>	\$ 5,343,087	\$ 5,738,044	\$ 5,897,154	\$ 6,423,663	11.9%
Conservation Administration	556,789	586,013	581,313	654,139	11.6%
Gynn's Creek Golf Course	1,203,362	1,332,782	1,375,628	1,454,756	9.2%
Parks & Recreation	3,172,599	3,395,080	3,523,444	3,847,407	13.3%
Wapsi River Environmental Center	410,337	424,169	416,769	467,361	10.2%
<b>DEBT SERVICES</b>	\$ 4,846,809	\$ 4,864,399	\$ 4,865,799	\$ 4,926,269	1.3%
Solid Waste Bonds	564,031	563,831	564,231	562,831	-0.2%
SECC Equipment Bonds	2,331,250	2,336,750	2,337,750	2,396,750	2.6%
PSA Lease	1,951,528	1,963,818	1,963,818	1,966,688	0.1%
<b>FACILITY &amp; SUPPORT SERVICES</b>	\$ 4,170,867	\$ 4,881,287	\$ 4,986,335	\$ 5,705,390	16.9%
FSS Administration	176,300	184,334	183,589	201,398	9.3%
Maint of Buildings & Grounds	2,536,264	3,040,821	3,109,324	3,768,525	23.9%
Custodial Services	788,551	915,123	912,623	996,625	8.9%
Support Services	669,752	741,009	780,799	738,842	-0.3%
<b>HEALTH DEPARTMENT</b>	\$ 6,791,569	\$ 7,135,160	\$ 7,394,248	\$ 7,807,662	9.4%
Administration	1,315,535	1,348,851	1,349,601	1,503,573	11.5%
Clinical Services	1,252,769	1,418,421	1,409,474	1,612,090	13.7%

## APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT (excluding transfers and non-budgeted funds)

	<u>Actual 2022-23</u>	<u>Budget 2023-24</u>	<u>Revised Estimate 2023-24</u>	<u>Budget 2024-25</u>	<u>% Change From Prior Budget</u>
Community Health	1,250,091	856,408	1,127,067	993,433	16.0%
Correctional Health	1,307,878	1,505,979	1,505,979	1,580,455	4.9%
Environmental Health	826,579	916,194	916,249	953,002	4.0%
Family Health	838,717	1,089,307	1,085,878	1,165,109	7.0%
<b>HUMAN RESOURCES</b>	<u>\$ 521,495</u>	<u>\$ 607,878</u>	<u>\$ 638,078</u>	<u>\$ 635,488</u>	4.5%
Human Resource Management	521,495	607,878	638,078	635,488	4.5%
<b>HUMAN SERVICES</b>	<u>\$ 63,884</u>	<u>\$ 84,452</u>	<u>\$ 97,452</u>	<u>\$ 96,000</u>	13.7%
Administrative Support	63,884	84,452	97,452	96,000	13.7%
<b>INFORMATION TECHNOLOGY</b>	<u>\$ 3,846,619</u>	<u>\$ 3,604,092</u>	<u>\$ 3,804,092</u>	<u>\$ 3,858,528</u>	7.1%
Administration	183,816	191,755	191,755	274,212	43.0%
Information Processing	3,662,803	3,412,337	3,612,337	3,584,316	5.0%
<b>MEDIC EMS</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,313,561</u>	<u>\$ 13,616,019</u>	N/A
Administration	-	-	2,343,842	3,531,702	N/A
Ambulance Services	-	-	10,969,719	10,084,317	N/A
<b>NON-DEPARTMENTAL</b>	<u>\$ 2,518,396</u>	<u>\$ 3,827,586</u>	<u>\$ 3,621,404</u>	<u>\$ 4,398,942</u>	14.9%
Non-Departmental	381,569	2,171,176	1,602,176	1,628,528	-25.0%
ARPA	1,868,241	1,086,510	1,446,328	2,092,714	92.6%
Opioid Settlement	-	300,000	300,000	400,000	33.3%
Court Support Costs	68,602	73,500	73,500	73,500	0.0%
Other Law Enforcement Costs	74,290	75,000	75,000	75,000	0.0%
Centralized Fleet Maintenance	125,694	121,400	124,400	129,200	6.4%
<b>PLANNING &amp; DEVELOPMENT</b>	<u>\$ 512,883</u>	<u>\$ 581,069</u>	<u>\$ 583,464</u>	<u>\$ 646,309</u>	11.2%
P & D Administration	179,009	202,178	203,573	226,926	12.2%
Code Enforcement	321,816	335,191	336,191	375,683	12.1%
Tax Deed Properties	12,058	43,700	43,700	43,700	0.0%
<b>RECORDER</b>	<u>\$ 858,378</u>	<u>\$ 919,772</u>	<u>\$ 934,122</u>	<u>\$ 1,052,615</u>	14.4%
Recorder Administration	199,205	206,474	207,074	220,842	7.0%
Public Records	471,293	502,598	514,848	584,433	16.3%
Vital Records	187,880	210,700	212,200	247,340	17.4%

**APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT**  
(excluding transfers and non-budgeted funds)

	<u>Actual 2022-23</u>	<u>Budget 2023-24</u>	<u>Revised Estimate 2023-24</u>	<u>Budget 2024-25</u>	<u>% Change From Prior Budget</u>
<b>SECONDARY ROADS</b>	\$ 8,982,685	\$ 20,905,000	\$ 13,419,000	\$ 20,882,000	-0.1%
Administration	304,997	381,000	381,000	426,500	11.9%
Engineering	925,551	927,500	1,791,500	928,000	0.1%
Bridges & Culverts	138,300	505,000	505,000	260,000	-48.5%
Roads	3,126,200	3,823,000	4,083,000	3,913,000	2.4%
Snow & Ice Control	384,989	625,000	625,000	660,000	5.6%
Traffic Controls	380,763	471,000	482,000	509,000	8.1%
Road Clearing	384,768	396,000	396,000	511,000	29.0%
New Equipment	451,283	980,000	1,711,000	1,000,000	2.0%
Equipment Operations	1,211,334	1,686,000	1,686,000	1,809,000	7.3%
Tools, Materials & Supplies	66,754	125,500	125,500	125,500	0.0%
Real Estate & Buildings	130,304	225,000	450,000	310,000	37.8%
Roadway Construction	1,477,442	10,760,000	1,183,000	10,430,000	-3.1%
<b>SHERIFF</b>	\$ 20,293,333	\$ 21,532,184	\$ 21,794,539	\$ 23,987,948	11.4%
Sheriff Administration	718,683	696,564	698,064	755,385	8.4%
Patrol	4,792,231	5,379,017	5,394,152	5,874,423	9.2%
Corrections Division	12,530,642	13,109,743	13,352,882	15,068,402	14.9%
Civil Investigation Division	1,787,423	1,883,056	1,885,557	1,804,632	-4.2%
Support Services Division	464,354	463,804	463,884	485,106	4.6%
<b>SUPERVISORS</b>	\$ 355,938	\$ 404,431	\$ 387,482	\$ 418,609	3.5%
Supervisors, Board of	355,938	404,431	387,482	418,609	3.5%
<b>TREASURER</b>	\$ 2,600,792	\$ 2,956,062	\$ 2,981,862	\$ 3,121,107	5.6%
Treasurer Administration	233,187	232,886	233,186	338,023	45.1%
Tax Administration	516,025	609,789	609,789	918,861	50.7%
Motor Vehicle Registration-CH	563,573	649,123	650,023	956,294	47.3%
County General Store	452,897	638,880	638,380	-	-100.0%
Accounting/Finance	835,110	825,384	850,484	907,929	10.0%
<b>YOUTH JUSTICE AND REHABILITATION CENTER</b>	\$ 2,431,201	\$ 2,232,252	\$ 2,143,001	\$ 2,511,948	12.5%
Juvenile Detention Center	2,013,589	1,862,902	1,730,952	1,991,509	6.9%
Emergency Youth Shelter	63,063	50,000	50,000	50,000	0.0%
In-Home Care	16,163	19,347	18,346	19,644	1.5%
GPS Monitoring	94,989	74,156	87,156	90,122	21.5%
Youth Centered Meetings & Restorative Justice	211,846	196,312	227,012	314,319	60.1%
Pre-Charge Diversion	31,551	29,535	29,535	46,354	56.9%



**APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT**  
(excluding transfers and non-budgeted funds)

	<u>Actual 2022-23</u>	<u>Budget 2023-24</u>	<u>Revised Estimate 2023-24</u>	<u>Budget 2024-25</u>	<u>% Change From Prior Budget</u>
<b>AUTHORIZED AGENCIES:</b>					
<b>BI-STATE REGIONAL COMMISSION</b>	\$ 82,094	\$ 85,000	\$ 85,000	\$ 85,000	0.0%
Regional Planning/Technical Assistance	82,094	85,000	85,000	85,000	0.0%
<b>CENTER FOR ALCOHOL/DRUG SERVICES</b>	\$ 673,390	\$ -	\$ -	\$ -	N/A
Outpatient Services	25,051	-	-	-	N/A
Residential Services	295,440	-	-	-	N/A
Jail Based Assessment & Treatment	154,899	-	-	-	N/A
Inmate Substance Abuse Treatment	100,000	-	-	-	N/A
Criminal Justice Client Case Mgmt	98,000	-	-	-	N/A
<b>CENTER FOR ACTIVE SENIORS, INC.</b>	\$ 213,750	\$ -	\$ -	\$ -	N/A
Outreach to Older Persons	165,614	-	-	-	N/A
Day Care for Older Persons	48,136	-	-	-	N/A
<b>COMMUNITY HEALTH CARE</b>	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	0.0%
Health Services-Comm Services	302,067	302,067	302,067	302,067	0.0%
<b>EMERGENCY MANAGEMENT AGENCY</b>	\$ 8,875,000	\$ 9,175,000	\$ 9,175,000	\$ 9,579,125	4.4%
Emergency Preparedness	310,000	355,000	355,000	379,125	6.8%
Emergency Communications (SECC)	8,565,000	8,820,000	8,820,000	9,200,000	4.3%
<b>DURANT AMBULANCE</b>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Durant-Emergency Care & Transfer	20,000	20,000	20,000	20,000	0.0%
<b>COUNTY LIBRARY</b>	\$ 576,241	\$ 590,646	\$ 590,646	\$ 602,458	2.0%
Library Resources & Services	576,241	590,646	590,646	602,458	2.0%
<b>MEDIC AMBULANCE (NFP)</b>	\$ -	\$ 200,000	\$ 200,000	\$ -	-100.0%
Medic Ambulance Service	-	200,000	200,000	-	-100.0%
<b>Visit Quad Cities</b>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
Regional Tourism Development	70,000	70,000	70,000	70,000	0.0%
<b>QC DEVELOPMENT GROUP</b>	\$ 104,078	\$ 61,400	\$ 61,400	\$ 61,400	0.0%
Quad Cities First	39,278	44,000	44,000	44,000	0.0%
GDRC	30,000	-	-	-	0.0%
Legislative Contract	34,800	17,400	17,400	17,400	0.0%
<b>TOTAL ALL DEPTS/AGENCIES</b>	<u>\$ 105,243,396</u>	<u>\$ 124,428,542</u>	<u>\$ 136,955,100</u>	<u>\$ 136,690,626</u>	9.9%

# SCOTT COUNTY FY25 BUDGET REVIEW

## REVENUE SUMMARY BY DEPARTMENT

	<u>FY24 Budget</u>	<u>FY25 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	172,350	42,350	-75.4%	(130,000)	42,350	-75.4%	(130,000)
Authorized Agencies	-	-	N/A	-	-	N/A	-
Capital Improvements (general)	2,751,500	2,580,400	-6.2%	(171,100)	2,580,400	-6.2%	(171,100)
Community Services	816,562	799,302	-2.1%	(17,260)	799,302	-2.1%	(17,260)
Conservation (net of golf course)	1,861,029	1,953,902	5.0%	92,873	1,953,902	5.0%	92,873
Debt Service	1,213,831	1,162,831	-4.2%	(51,000)	1,162,831	-4.2%	(51,000)
Facility & Support Services	385,820	345,175	-10.5%	(40,645)	345,175	-10.5%	(40,645)
Health	2,391,251	2,379,451	-0.5%	(11,800)	2,379,451	-0.5%	(11,800)
Human Resources	500	500	0.0%	-	500	0.0%	-
Health and Human Services	35,000	35,000	0.0%	-	35,000	0.0%	-
Information Technology	261,563	241,063	-7.8%	(20,500)	241,063	-7.8%	(20,500)
Non-Departmental	15,294,129	13,374,653	-12.6%	(1,919,476)	13,374,653	-12.6%	(1,919,476)
Planning & Development	294,720	294,720	0.0%	-	294,720	0.0%	-
Recorder	1,045,050	1,138,650	9.0%	93,600	1,138,650	9.0%	93,600
Secondary Roads	4,591,989	4,739,565	3.2%	147,576	4,739,565	3.2%	147,576
Sheriff	1,489,548	1,508,648	1.3%	19,100	1,508,648	1.3%	19,100
Treasurer	3,934,450	5,057,850	28.6%	1,123,400	5,057,850	28.6%	1,123,400
Youth Justice & Rehabilitation Center	<u>571,500</u>	<u>777,500</u>	36.0%	<u>206,000</u>	<u>777,500</u>	36.0%	<u>206,000</u>
<b>SUBTOTAL DEPT REVENUES</b>	37,567,017	36,887,785	-1.8%	(679,232)	36,887,785	-1.8%	(679,232)
Revenues not included in above department totals:							
Gross Property Taxes and related credits	61,948,528	65,066,458	5.0%	3,117,930	65,066,458	5.0%	3,117,930
Local Option Taxes	5,850,000	6,200,000	6.0%	350,000	6,200,000	6.0%	350,000
Utility Tax Replacement Excise Tax	1,885,815	1,887,350	0.1%	1,535	1,887,350	0.1%	1,535
Other Taxes	60,976	65,495	7.4%	4,519	65,495	7.4%	4,519
General Investment Earnings	422,000	486,098	15.2%	64,098	486,098	15.2%	64,098
Other State Tax Replc Credits	<u>1,203,859</u>	<u>1,999,196</u>	66.1%	<u>795,337</u>	<u>1,999,196</u>	66.1%	<u>795,337</u>
<b>SUB-TOTAL REVENUES (Governmental Funds)</b>	108,938,195	112,592,382	3.4%	3,654,187	112,592,382	3.4%	3,654,187
MEDIC EMS Operations	-	11,628,410	N/A	11,628,410	11,628,410	N/A	11,628,410
Golf Course Operations	<u>1,200,050</u>	<u>1,342,350</u>	11.9%	<u>142,300</u>	<u>1,342,350</u>	11.9%	<u>142,300</u>
<b>SUB-TOTAL REVENUES (Enterprise Funds)</b>	1,200,050	12,970,760	980.9%	11,770,710	12,970,760	10.2%	11,770,710
<b>TOTAL</b>	<u>\$ 110,138,245</u>	<u>\$ 125,563,142</u>	14.0%	<u>\$15,424,897</u>	<u>\$ 125,563,142</u>	14.0%	<u>\$15,424,897</u>

## SCOTT COUNTY FY25 BUDGET REVIEW

### PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 24 Budget</u>	<u>FY 24 Estimate Changes</u>	<u>FY 24 Adjusted Budget</u>	<u>FY 25 Dept Req Changes</u>	<u>FY 25 Dept Request</u>	<u>FY 25 Admin Rec</u>	<u>FY 25 Proposed</u>
Administration	5.25	-	5.25	-	5.25	-	5.25
Attorney	41.50	-	41.50	-	41.50	-	41.50
Auditor	15.15	-	15.15	-	15.15	-	15.15
Community Services	11.00	-	11.00	-	11.00	-	11.00
Conservation (net of golf course)	51.10	-	51.10	-	51.10	-	51.10
Facility and Support Services	33.62	-	33.62	3.00	36.62	3.00	36.62
Health	53.01	-	53.01	-	53.01	-	53.01
Human Resources	5.00	-	5.00	-	5.00	-	5.00
Information Technology	17.00	-	17.00	1.00	18.00	1.00	18.00
Non-Departmental	1.40	(1.00)	0.40	-	0.40	-	0.40
Planning & Development	5.25	-	5.25	-	5.25	-	5.25
Recorder	10.50	(0.50)	10.00	-	10.00	-	10.00
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	20.30	-	20.30	6.60	26.90	6.00	26.30
<b>SUBTOTAL Governmental Funds</b>	<b>526.78</b>	<b>(1.50)</b>	<b>525.28</b>	<b>10.60</b>	<b>535.88</b>	<b>10.00</b>	<b>535.28</b>
MEDIC EMS Enterprise	-	136.70	136.70	-	136.70	-	136.70
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
<b>SUBTOTAL Enterprise Funds</b>	<b>16.98</b>	<b>136.70</b>	<b>153.68</b>	<b>-</b>	<b>153.68</b>	<b>-</b>	<b>153.68</b>
<b>TOTAL</b>	<b>543.76</b>	<b>135.20</b>	<b>678.96</b>	<b>10.60</b>	<b>689.56</b>	<b>10.00</b>	<b>688.96</b>

FY 24 Estimate change includes the inclusion of MEDIC EMS as a new county department.

## SCOTT COUNTY FY25 BUDGET REVIEW

### APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 24</u> <u>Budget</u>	<u>FY 25</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	1,375,529	1,766,832	28.4%	391,303	1,766,832	28.4%	391,303
Auditor	480,685	442,960	-7.8%	(37,725)	442,960	-7.8%	(37,725)
Authorized Agencies	10,504,113	10,720,050	2.1%	215,937	10,720,050	2.1%	215,937
Information Technology	1,468,100	1,568,100	6.8%	100,000	1,568,100	6.8%	100,000
Facility & Support Services	2,382,477	2,809,370	17.9%	426,893	2,809,370	17.9%	426,893
Community Services	520,634	444,797	-14.6%	(75,837)	444,797	-14.6%	(75,837)
Conservation	1,127,937	1,261,701	11.9%	133,764	1,261,701	11.9%	133,764
Health	1,898,332	2,121,640	11.8%	223,308	2,121,640	11.8%	223,308
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Health and Human Services	84,452	96,000	13.7%	11,548	96,000	13.7%	11,548
Non-Departmental	3,333,697	3,988,742	19.6%	655,045	3,988,742	19.6%	655,045
Planning & Development	96,300	96,300	0.0%	-	96,300	0.0%	-
Recorder	19,300	38,350	98.7%	19,050	38,350	98.7%	19,050
Secondary Roads	18,395,000	17,767,000	-3.4%	(628,000)	17,767,000	-3.4%	(628,000)
Sheriff	2,447,197	2,688,267	9.9%	241,070	2,688,267	9.9%	241,070
Supervisors	30,425	30,425	0.0%	-	30,425	0.0%	-
Treasurer	500,140	495,240	-1.0%	(4,900)	495,240	-1.0%	(4,900)
Youth Justice & Rehabilitation Center	426,050	370,250	-13.1%	(55,800)	370,250	-13.1%	(55,800)
<b>SUBTOTAL GOVERNMENTAL FUNDS</b>	<u>45,220,243</u>	<u>46,835,899</u>	<u>3.6%</u>	<u>1,615,656</u>	<u>46,835,899</u>	<u>3.6%</u>	<u>1,615,656</u>
MEDIC EMS	-	2,990,877	N/A	2,990,877	2,990,877	N/A	2,990,877
Golf	579,115	628,994	8.6%	49,879	628,994	8.6%	49,879
<b>SUBTOTAL ENTERPRISE FUNDS</b>	<u>579,115</u>	<u>3,619,871</u>	<u>525.1%</u>	<u>3,040,756</u>	<u>3,619,871</u>	<u>525.1%</u>	<u>3,040,756</u>
<b>Total</b>	<u>\$ 45,799,358</u>	<u>\$ 50,455,770</u>	<u>10.2%</u>	<u>\$ 4,656,412</u>	<u>\$ 50,455,770</u>	<u>10.2%</u>	<u>\$ 4,656,412</u>

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

# SCOTT COUNTY FY25 BUDGET REVIEW

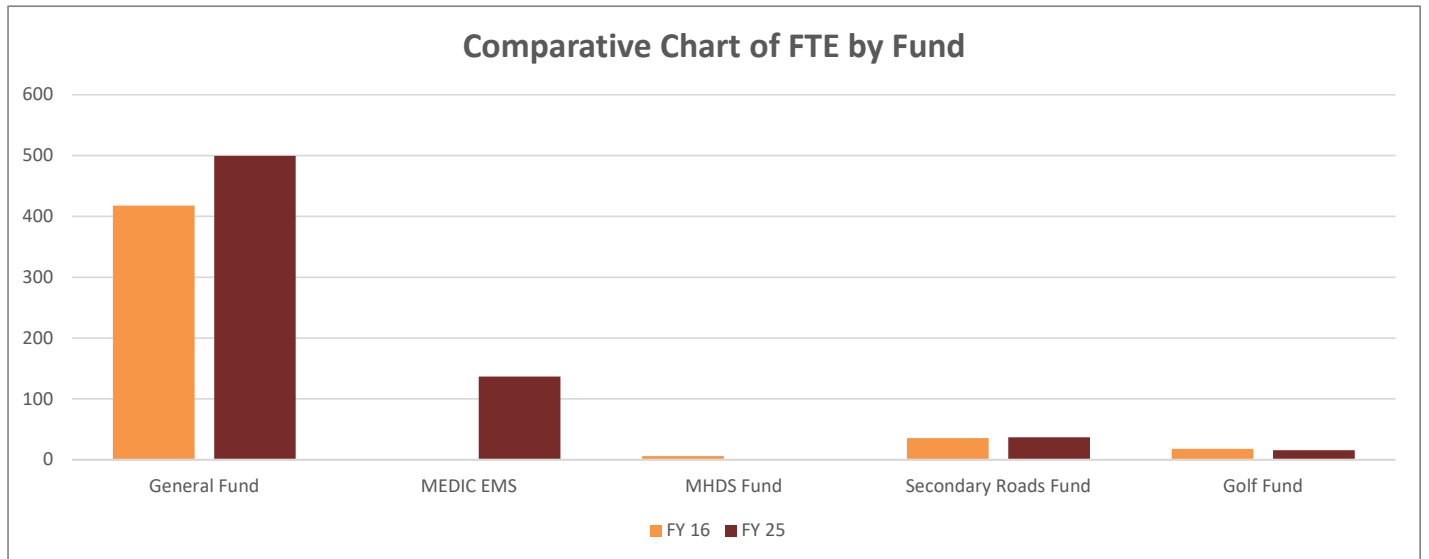
## AUTHORIZED AGENCIES

	<u>FY24</u> <u>Request</u>	<u>FY25</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>
<b>APPROPRIATIONS:</b>							
Bi-State Planning	\$ 85,000	\$ 85,000	0.0%	\$ -	\$ 85,000	0.0%	\$ -
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	355,000	379,125	6.8%	24,125	379,125	6.8%	24,125
Scott Emergency Communication Center-EMA	8,820,000	9,200,000	4.3%	380,000	9,200,000	4.3%	380,000
Library	590,646	602,458	2.0%	11,812	602,458	2.0%	11,812
Medic Ambulance	200,000	-	-100.0%	(200,000)	-	-100.0%	(200,000)
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>61,400</u>	<u>61,400</u>	0.0%	<u>-</u>	<u>61,400</u>	0.0%	<u>-</u>
<b>Total Appropriations</b>	<b><u>\$ 10,504,113</u></b>	<b><u>\$ 10,720,050</u></b>	<b>2.1%</b>	<b><u>\$ 215,937</u></b>	<b><u>\$ 10,720,050</u></b>	<b>2.1%</b>	<b><u>\$ 215,937</u></b>

**SCOTT COUNTY FY25 BUDGET REVIEW**

**10 YEAR FTE LISTING**

<u>Department</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>	<u>FY25</u>
Administration	4.90	5.90	5.90	5.50	5.50	5.50	5.50	5.25	5.25	5.25
Attorney	33.50	33.50	33.50	33.50	34.50	36.50	40.50	41.50	41.50	41.50
Auditor	14.05	14.05	14.05	14.05	14.50	14.50	16.15	15.15	15.15	15.15
Community Services	10.00	10.00	10.50	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Conservation (net of golf course)	48.85	48.85	49.10	49.10	49.10	49.10	49.10	49.10	51.10	51.10
Facility and Support Services	28.50	28.70	28.70	29.87	30.12	30.12	30.12	28.62	33.62	36.62
Health	45.52	46.52	46.92	46.92	48.07	47.87	50.01	53.01	53.01	53.01
Human Resources	3.50	3.50	3.50	3.50	3.50	3.50	3.50	5.00	5.00	5.00
Information Technology	15.40	15.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	18.00
Non-Departmenta (Fleet)	-	-	-	0.40	-	-	0.40	0.40	0.40	0.40
Planning & Development	4.33	4.33	4.58	4.58	5.00	5.00	5.25	5.25	5.25	5.25
Recorder	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.00	10.00
Secondary Roads	35.45	36.15	36.90	36.90	37.30	37.30	36.90	36.90	36.90	36.90
Sheriff	157.80	158.60	158.80	158.80	160.80	172.80	172.80	183.80	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	29.00	30.00	31.00	31.00	31.00
Youth Justice and Rehabilitation Center	15.00	15.40	16.40	16.90	16.90	16.90	16.90	19.30	20.30	26.30
<b>SUBTOTAL</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>525.28</b>	<b>535.28</b>
MEDIC EMS Enterprise	-	-	-	-	-	-	-	-	136.70	136.70
Golf Course Enterprise	17.98	17.98	16.98	16.98	16.98	16.98	17.98	16.98	16.98	16.98
<b>SUBTOTAL</b>	<b>17.98</b>	<b>17.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>17.98</b>	<b>16.98</b>	<b>153.68</b>	<b>153.68</b>
<b>TOTAL</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>678.96</b>	<b>688.96</b>



# Scott County Budget FY25



**SCOTT COUNTY FY25 BUDGET REVIEW**

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

	<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>	<u>FY 21 ACTUAL</u>
<b>REVENUES</b>						
Taxes Levied on Property	\$ 47,361,125	\$ 47,703,825	\$ 49,231,125	\$ 52,054,452	\$ 55,546,596	\$ 60,231,910
Less: Uncollected Delinquent Taxes	34,165	15,642	12,619	50,731	12,033	872,535
Less: Credits To Taxpayers	<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>	<u>2,612,959</u>
Net Current Property Taxes	45,176,589	45,398,424	46,896,856	49,616,892	53,001,003	56,746,416
Add: Delinquent Property Tax Rev	<u>34,165</u>	<u>15,642</u>	<u>12,619</u>	<u>50,731</u>	<u>12,033</u>	<u>872,535</u>
Total Net Property Taxes	45,210,754	45,414,066	46,909,475	49,667,623	53,013,036	57,618,951
Penalties, Interest & Costs on Taxes	725,336	611,959	577,759	690,085	314,158	1,123,229
Other County Taxes	<u>68,618</u>	<u>67,762</u>	<u>67,391</u>	<u>69,001</u>	<u>93,200</u>	<u>72,895</u>
Total Other Taxes, Penalties & Costs	793,954	679,721	645,150	759,086	407,358	1,196,124
Local Option Taxes	4,390,604	4,786,393	4,404,685	4,455,941	5,006,394	5,462,760
Gaming Taxes	569,059	693,456	678,633	683,200	577,668	900,192
Utility Tax Replacement Excise Tax	1,887,779	1,793,616	1,764,931	1,796,259	1,857,243	1,886,385
Intergovernmental :						
State Shared Revenues	4,085,495	4,267,366	4,110,946	4,336,309	4,497,873	4,885,043
State Grants & Reimbursements	3,037,277	3,165,602	3,256,912	3,273,867	3,367,609	3,446,170
State/Federal Pass-Through Grants	1,186,366	1,170,841	1,018,178	642,155	593,970	3,472,957
State Credits Against Levied Taxes	2,150,371	2,299,759	2,321,650	2,386,829	2,533,560	2,612,959
Other State Credits	1,780,811	1,636,379	1,519,163	1,538,689	1,604,065	1,657,791
Federal Grants & Entitlements	4,532	28,446	21,187	14,933	116,884	830,421
Contr & Reimb From Other Govts	800,532	1,564,274	1,077,826	623,846	760,599	662,537
Payments in Lieu of Taxes	<u>7,980</u>	<u>7,273</u>	<u>7,784</u>	<u>7,923</u>	<u>8,040</u>	<u>8,136</u>
Subtotal Intergovernmental	13,053,364	14,139,940	13,333,646	12,824,551	13,482,600	17,576,014
Licenses & Permits	833,144	729,106	720,306	756,807	873,792	1,068,705
Charges For Services	5,994,703	5,770,914	6,255,451	6,043,099	5,720,394	7,343,674
Use of Money & Property	204,636	247,886	825,224	1,476,671	1,168,607	316,219
Miscellaneous	1,198,310	1,191,821	1,178,133	1,269,828	1,437,869	1,784,842
Other:						
General Long Term Debt Proceeds	8,314,457	-	-	-	14,562,592	-
SBITA proceeds	-	-	-	-	-	-
Proceeds of Capital Asset Sales	<u>282,565</u>	<u>85,370</u>	<u>94,150</u>	<u>277,084</u>	<u>121,385</u>	<u>187,212</u>
Total Other	8,597,022	85,370	94,150	277,084	14,683,977	187,212
Total Revenues & Other Sources	<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>	<u>\$ 95,341,078</u>

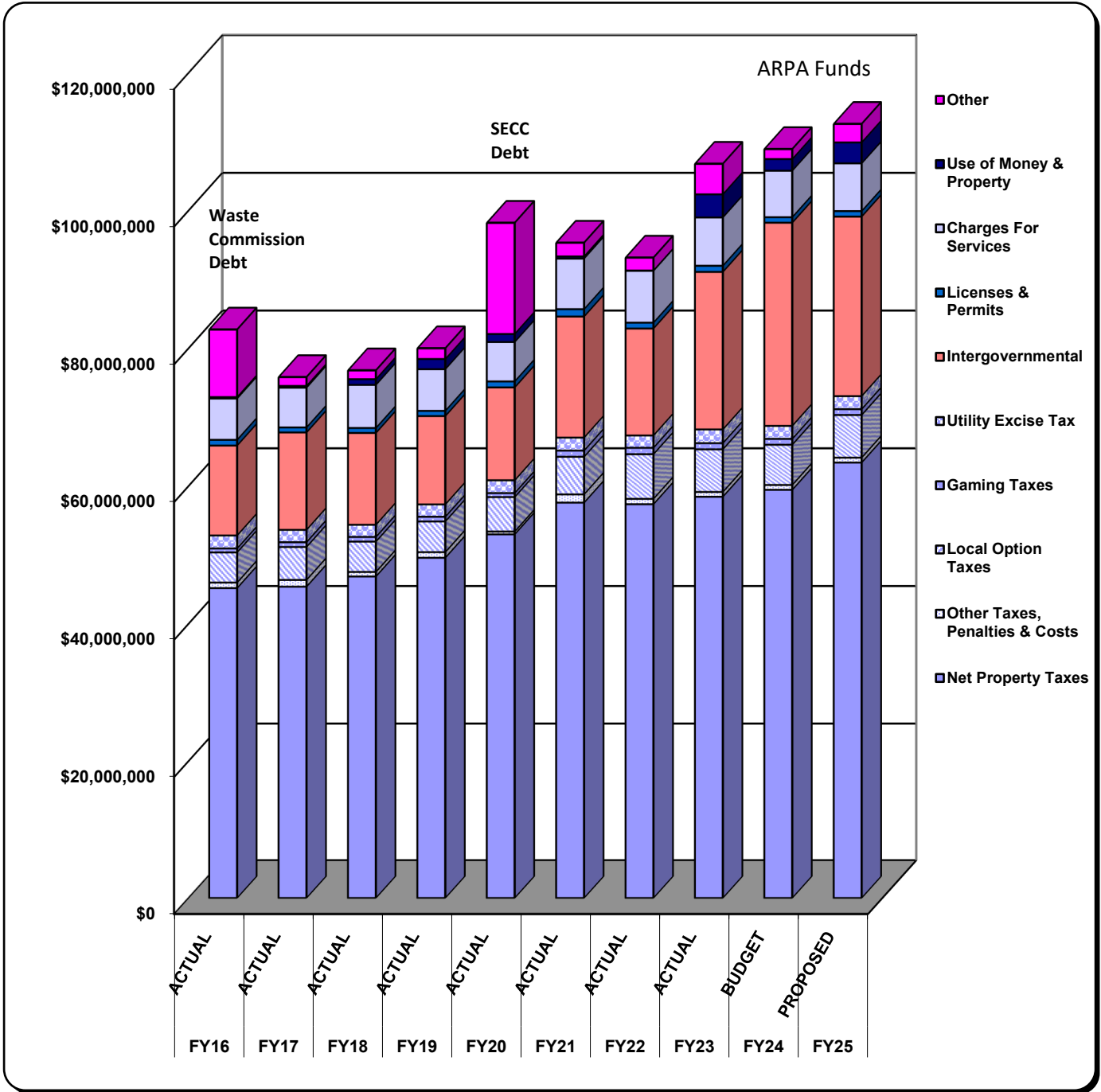


## SCOTT COUNTY FY25 BUDGET REVIEW

<u>FY 22 ACTUAL</u>	<u>FY 23 ACTUAL</u>	<u>FY24 BUDGET</u>	<u>FY25 PROPOSED</u>
\$ 60,018,771	\$ 61,095,053	\$ 61,948,528	\$ 65,066,458
15,196	9,104	14,290	9,103
<u>2,625,219</u>	<u>2,619,397</u>	<u>2,470,831</u>	<u>1,626,451</u>
57,378,356	58,466,552	59,463,407	63,430,904
15,196	9,104	14,290	9,103
57,393,552	58,475,656	59,477,697	63,440,007
707,410	624,139	640,000	640,000
<u>63,743</u>	<u>65,495</u>	<u>60,976</u>	<u>65,495</u>
771,153	689,634	700,976	705,495
6,487,709	6,193,133	5,850,000	6,200,000
932,485	899,565	850,000	850,000
1,784,030	1,989,943	1,885,815	1,887,350
4,626,628	4,803,897	4,339,000	4,606,465
3,095,842	3,293,710	3,156,786	2,794,138
610,024	579,887	652,210	1,118,333
2,625,219	2,619,397	2,470,831	1,626,451
1,600,446	1,401,761	1,203,859	1,999,196
2,243,283	9,000,657	14,831,510	12,603,128
718,181	1,159,738	2,835,318	1,308,808
<u>8,325</u>	<u>8,933</u>	<u>8,325</u>	<u>8,325</u>
15,527,948	22,867,980	29,497,839	26,064,844
855,538	894,545	799,870	796,620
7,521,706	7,016,640	6,746,751	6,938,405
46,289	3,354,893	1,694,505	3,033,098
1,573,412	3,890,441	1,244,742	1,483,063
-	-	-	-
-	323,485	-	1,050,000
<u>282,317</u>	<u>203,068</u>	<u>190,000</u>	<u>143,500</u>
282,317	526,553	190,000	1,193,500
<u>\$ 93,176,139</u>	<u>\$ 106,798,983</u>	<u>\$ 108,938,195</u>	<u>\$112,592,382</u>

# SCOTT COUNTY FY25 BUDGET REVIEW

## TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY25 will be 56%. That percentage is higher than ten years ago in FY16 when it was 55%. The reason for the increase include the general reliance on property taxes for wages and staffing, benefits and staffing compared to reimbursable revenues.

# Scott County Budget FY25



SCOTT COUNTY FY25 BUDGET REVIEW

**TEN YEAR APPROPRIATION SUMMARY BY SERVICE AREA  
GOVERNMENTAL FUNDS  
(excluding transfers)**

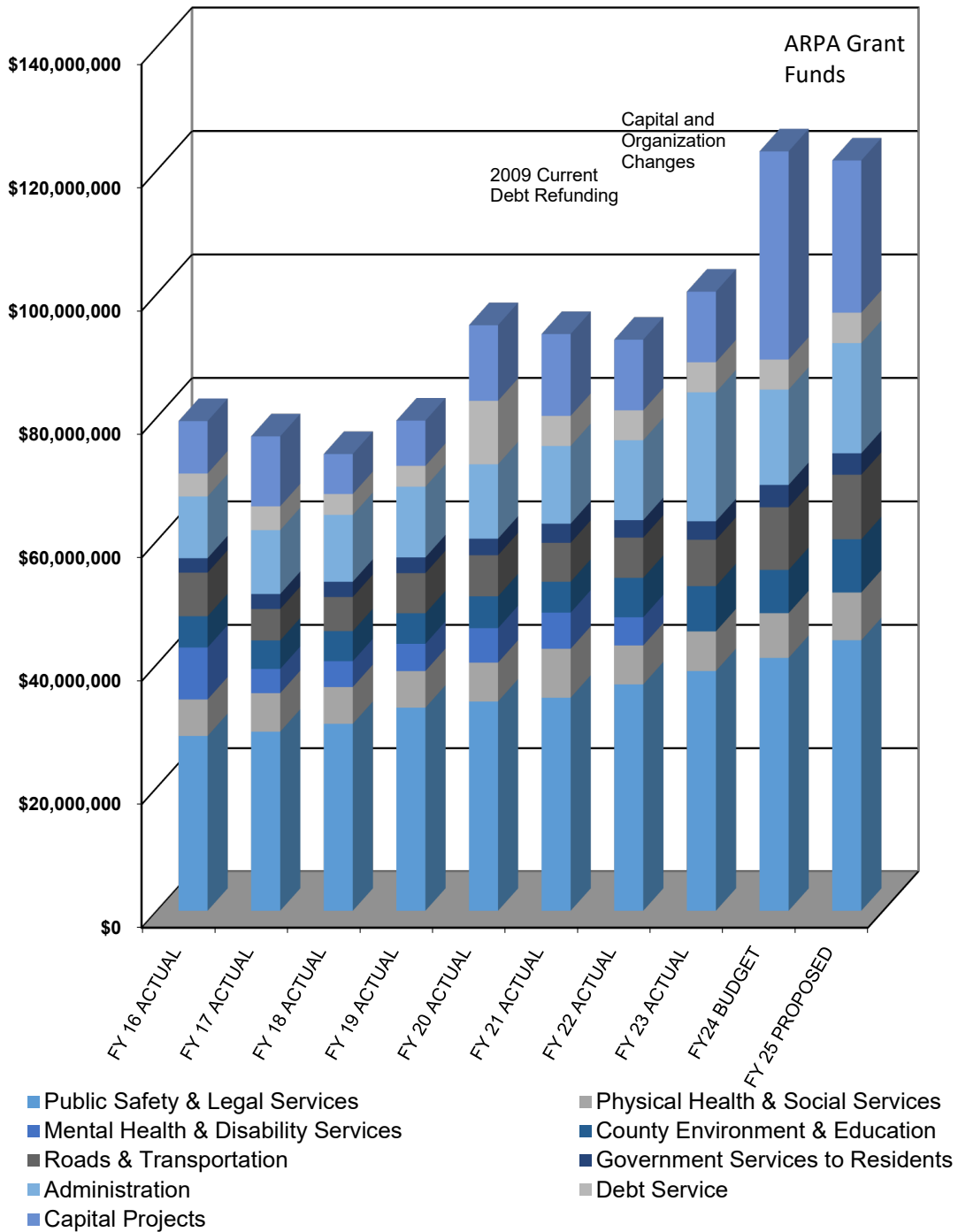
<b>SERVICE AREA</b>	<b>FY 16 ACTUAL</b>	<b>FY 17 ACTUAL</b>	<b>FY 18 ACTUAL</b>	<b>FY 19 ACTUAL</b>	<b>FY 20 ACTUAL</b>
Public Safety & Legal Services	\$28,386,015	\$29,079,965	\$ 30,356,382	\$ 32,908,831	\$ 33,980,783
Physical Health & Social Services	5,922,900	6,252,971	5,972,000	5,928,271	6,298,299
Mental Health & Disability Services	8,424,829	3,923,626	4,188,285	4,420,718	5,584,028
County Environment & Education	5,058,935	4,622,710	4,871,039	4,949,601	5,156,196
Roads & Transportation	7,065,394	5,084,780	5,527,111	6,495,669	6,653,196
Government Services to Residents	2,334,861	2,429,984	2,471,844	2,555,119	2,687,634
Administration	<u>9,909,354</u>	<u>10,342,307</u>	<u>10,821,868</u>	<u>11,440,422</u>	<u>12,044,237</u>
<b>SUBTOTAL OPERATING BUDGET</b>	\$67,102,288	\$61,736,343	\$ 64,208,529	\$ 68,698,631	\$ 72,404,373
Debt Service	3,812,266	3,862,879	3,391,122	3,382,890	10,284,666
Capital Projects	<u>8,493,417</u>	<u>11,335,952</u>	<u>5,881,754</u>	<u>7,332,952</u>	<u>12,249,983</u>
<b>TOTAL COUNTY BUDGET</b>	<u>\$79,407,971</u>	<u>\$76,935,174</u>	<u>\$ 73,481,405</u>	<u>\$ 79,414,473</u>	<u>\$ 94,939,022</u>

## SCOTT COUNTY FY25 BUDGET REVIEW

<u>FY 21 ACTUAL</u>	<u>FY 22 ACTUAL</u>	<u>FY 23 ACTUAL</u>	<u>FY 24 BUDGET</u>	<u>FY 25 PROPOSED</u>
\$34,599,952	\$36,757,084	\$ 38,917,425	\$ 41,046,638	\$ 43,905,853
7,925,141	6,307,195	6,421,624	7,243,112	7,730,617
5,853,788	4,569,877	-	-	-
5,006,358	6,380,816	7,339,783	7,013,487	8,627,888
6,295,749	6,519,557	7,505,243	10,145,000	10,452,000
3,108,837	2,829,805	2,994,653	3,615,277	3,472,958
<u>12,582,267</u>	<u>12,940,340</u>	<u>20,893,601</u>	<u>15,446,777</u>	<u>17,848,452</u>
\$75,372,092	\$76,304,674	\$ 84,072,329	\$ 84,510,291	\$ 92,037,768
4,871,446	4,843,146	4,856,809	4,864,399	4,926,269
<u>13,261,145</u>	<u>11,447,092</u>	<u>11,447,092</u>	<u>33,721,070</u>	<u>24,655,814</u>
<u>\$93,504,683</u>	<u>\$92,594,912</u>	<u>\$100,376,230</u>	<u>\$123,095,760</u>	<u>\$121,619,851</u>

SCOTT COUNTY FY25 BUDGET REVIEW

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, IT Infrastructure, SECC capital contribution in FY 21, and the ARPA and YJRC Projects in FY 23 and FY 24.

# FY25 CALENDAR OF EVENTS

<b>September 29, 2023</b>	<b>Organizational Change forms due into Human Resources Department and Administration</b>
October 12, 2023	Work Session with Board of Supervisors and County Administrator/Budget Manager on FY25 Budget and FY 24 Amendment
October 13, 2023 – 1:30 p.m.	FY25 Budget Orientation Session for County Departments and Authorized Agencies
<b>November 17, 2023</b>	<b><i>FY25 Budget Submissions Due FY24 Budget Amendment Submissions Due FY25 County Departments BFO Submissions Due Capital Improvement Forms Due</i></b>
<b>NO BUDGET CHANGES WILL BE ACCEPTED AFTER NOVEMBER 17!</b>	
December 1 – Dec 15, 2023	Compensation & Benefit review
Dec 15, 2023 – Jan 9, 2024	Prepare Financial (A&B) Sheets
January 10 – 16, 2024	Department Heads Review Reports
January 18, 2024	Departmental Capital Review
January 17 - 19, 2024	Budget Analyst Review A&B sheets
January 17, 2024	Publish the FY24 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, January 12)
January 24 – January 31, 2024	Prepare Budget Review Book for Board
January 31, 2023	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and DOM Website
February 1, 2024	Public Hearing on FY 2024 Budget Amendment Adopt FY 2024 Budget Amendment
February 6, 2024	Presentation of County Administrator's Recommendation on FY24 Budget – Special Committee of the Whole
March 5, 2024	Board of Supervisors Budget Review – Committee of the Whole – Operating Budget
March 13, 2024	Public Notices in Newspapers
March 15, 2024	Must file a report annually by March 15 with Iowa DOM containing the information specified to be included in mailings
March 19, 2024	Board of Supervisors Budget Review – Special Committee of the Whole – Capital Budget

March 20, 2024	County Auditor, using information compiled and calculated by DOM, must send to each property owner or taxpayer within the county by regular mail an individual statement with specified information broken out by political subdivision comprising the taxpayer's taxing district.
March 26, 2024	Board of Supervisors Budget Review – Committee of the Whole – Wrap up
March 28, 2024 5:00 p.m.	Public Hearing on proposed property tax. No other business allowed at meeting.
March 28, 2024 5:05 p.m.	Set public hearing on 2025 budget adoption for April 25, 2024.
April 11, 2024 5:00 p.m.	Public hearing on Secondary Roads Budget and Capital Plan (Publish March 27, 2024)  Adopt secondary roads budget for 2025, including estimated revenues to be raised by property taxation for secondary road purposes, estimated revenues from state road use tax fund, estimated other revenues, and total proposed expenditures during next fiscal year (303.92) and secondary road construction program for next fiscal year (309.22)
April 10, 2024	Public notices in newspapers
April 25, 2024 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Adoption of FY25 Budget Plan via resolution and certify taxes.
April 30, 2024	File Budget Forms with State Office of Management and county auditor.



SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	\$ 15,313,382	\$ 13,801,070	\$ 17,709,052	\$ 5,600,400	\$ 1,067,000	\$ 3,707,000	\$ 1,657,000	\$ 2,130,000	\$ 352,000	\$ 30,100,000
Technology & Equipment Acquisition	1,475,823	3,284,000	3,755,500	4,178,000	3,733,000	1,593,000	748,000	1,748,000	813,000	12,638,500
Other Projects	50,000	1,650,000	1,650,000	50,000	50,000	50,000	50,000	50,000	50,000	-
<b>SUBTOTAL GENERAL CIP</b>	<b>16,839,205</b>	<b>18,735,070</b>	<b>23,114,552</b>	<b>9,828,400</b>	<b>4,850,000</b>	<b>5,350,000</b>	<b>2,455,000</b>	<b>3,928,000</b>	<b>1,215,000</b>	<b>42,738,500</b>
Conservation CIP Projects	1,987,943	3,621,000	4,016,795	3,717,414	1,891,000	1,730,000	1,661,000	1,483,000	1,483,000	9,015,000
<b>Subtotal Projects Paid from General CIP Fund</b>	<b>18,827,148</b>	<b>22,356,070</b>	<b>27,131,347</b>	<b>13,545,814</b>	<b>6,741,000</b>	<b>7,080,000</b>	<b>4,116,000</b>	<b>5,411,000</b>	<b>2,698,000</b>	<b>51,753,500</b>
Vehicle Acquisition Sub Fund	589,010	605,000	605,000	680,000	700,000	700,000	700,000	700,000	-	-
Bond Issuance Sub Fund	-	-	1,067,624	-	-	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	451,283	980,000	1,711,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	770,000	-
Secondary Roads Fund Construction Projects	1,477,442	10,760,000	1,182,945	10,430,000	2,700,000	650,000	300,000	1,485,000	-	-
<b>Total All Capital Projects - Governmental Funds</b>	<b>\$ 19,632,909</b>	<b>\$ 34,701,070</b>	<b>\$ 31,697,916</b>	<b>\$ 25,655,814</b>	<b>\$ 11,141,000</b>	<b>\$ 9,430,000</b>	<b>\$ 6,116,000</b>	<b>\$ 8,596,000</b>	<b>\$ 3,468,000</b>	<b>\$ 51,753,500</b>
MEDIC EMS Fund	-	-	-	1,875,678	1,706,430	1,606,430	1,506,430	1,806,430	1,302,500	395,000
Golf Fund	223,554	97,285	103,467	-	-	-	-	-	-	-
Total Enterprise Funds	223,554	97,285	103,467	1,875,678	1,706,430	1,606,430	1,506,430	1,806,430	1,302,500	395,000
<b>Totall All Funds</b>	<b>\$ 19,856,463</b>	<b>\$ 34,798,355</b>	<b>\$ 31,801,383</b>	<b>\$ 27,531,492</b>	<b>\$ 12,847,430</b>	<b>\$ 11,036,430</b>	<b>\$ 7,622,430</b>	<b>\$ 10,402,430</b>	<b>\$ 4,770,500</b>	<b>\$ 52,148,500</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
REVENUE SUMMARY										
Gaming Taxes-Davenport	\$ 548,692	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Gaming Taxes-Bettendorf	350,873	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	-
Interest Income	249,987	64,500	471,200	368,400	20,000	20,000	20,000	20,000	-	-
Interest Income- sub fund	136,648	22,500	127,400	99,900	-	-	-	-	-	-
State Grants & Reimbursements	3,705	5,000	7,000	5,000	5,000	5,000	5,000	5,000	-	-
State Grants & Reimbursements - subfund	-	-	-	-	200,000	-	200,000	-	-	-
Sale of Assets	-	85,000	-	-	-	-	-	-	-	-
Sale of Assets - Sub Fund	137,074	30,000	87,000	68,500	118,000	57,500	145,000	109,000	-	-
DNR Reimbursement - Lost Grove Lake	-	-	45,000	30,000	30,000	30,000	30,000	30,000	-	-
Community Contribution - Assessment Center	-	1,600,000	1,600,000	-	-	-	-	-	-	-
Contribution from SECC	-	-	-	175,000	140,000	-	-	-	-	-
Rent	-	90,000	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	11,570	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds) - Sub Fund	46,902	-	-	-	-	-	-	-	-	-
Issuance of IT Subscription debt	36,084	-	410,000	1,050,000	1,750,000	-	-	-	-	-
Transfers										
From General Basic Fund - Cons	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-
From General Basic Fund - Budget Savings / Special	6,508,591	3,500,000	5,470,265	3,000,000	-	2,600,000	2,100,000	1,500,000	-	-
From General Basic Fund - Restricted	122,160	125,000	90,000	-	-	-	-	-	-	-
From General Basic Fund - Budget Savings /	-	-	-	-	-	-	-	-	-	-
Conservation	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-
From General Basic Fund - Tax Levy	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-	-
From General Basic Fund - Tax Levy	1,676,600	1,501,600	1,501,600	626,600	-	-	-	-	-	-
From ARPA Grant Fund - Reallocated Capital	2,120,245	-	2,424,389	-	-	-	-	-	-	-
From ARPA Grant Fund - Reallocated Capital	577,683	-	-	-	-	-	-	-	-	-
From ARPA Grant Fund - COOP / COG	1,295,556	-	2,454,444	-	-	-	-	-	-	-
From ARPA Grant Fund - Admin HVAC	2,807,400	150,000	-	-	-	-	-	-	-	-
From ARPA Grant Fund - Davenport West Locust Sewer	-	-	-	-	-	-	-	-	-	-
Connectivity	-	1,600,000	1,600,000	-	-	-	-	-	-	-
From ARPA Grant Fund - Conservation Trails	-	800,000	1,639,109	360,891	-	-	-	-	-	-
From ARPA Grant Fund - Conservation Sewer	-	800,000	386,477	1,634,523	-	-	-	-	-	-
From Recorder's Record Mgmt. Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-
From / To Conservation Reserves	554,154	721,000	601,209	422,000	591,000	430,000	183,000	-	-	-
<b>Total Revenues</b>	<b>\$ 20,478,924</b>	<b>\$ 15,239,600</b>	<b>\$ 23,060,093</b>	<b>\$ 11,985,814</b>	<b>\$ 6,999,000</b>	<b>\$ 7,287,500</b>	<b>\$ 6,828,000</b>	<b>\$ 5,809,000</b>	<b>\$ -</b>	<b>\$ -</b>
CIP Fund revenues over (under) expend	1,651,776	(7,116,470)	(4,071,254)	(1,560,000)	258,000	207,500	2,712,000	398,000	-	-

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	11,908	2,000	10,900	8,500	2,000	2,000	2,000	2,000	-	-
Sale of Assets	16,366	25,000	5,000	25,000	25,000	25,000	25,000	25,000	-	-
Transfers										
From ARPA Fund - LOST REVENUE	577,683	375,000	375,000	-	-	-	-	-	-	-
From General Basic Fund - Tax Levy	-	-	-	550,000	650,000	700,000	700,000	700,000	-	-
Total Revenues	605,957	402,000	390,900	583,500	677,000	727,000	727,000	727,000	-	-
Expenditures	589,010	605,000	605,000	680,000	700,000	700,000	700,000	700,000	-	-
Vehicle Replacement revenues over expenditures	16,947	(203,000)	(214,100)	(96,500)	(23,000)	27,000	27,000	27,000	-	-
Bond Issuance Sub Fund										
Revenue Summary										
Proceeds on Bonds issued	-	-	-	-	-	-	-	-	-	-
Interest Income	35,841	-	8,282	-	-	-	-	-	-	-
Total Revenues	35,841	-	8,282	-	-	-	-	-	-	-
Expenditures - Capital Contributions SECC	-	-	1,067,624	-	-	-	-	-	-	-
Bond Issuance Fund revenues over expenditures	35,841	-	(1,059,342)	-	-	-	-	-	-	-
<b>CIP FUND BALANCE RECAP</b>										
Beginning Fund Balance	\$ 9,112,973	\$ 8,277,545	\$ 9,866,442	\$ 5,535,788	\$ 3,777,388	\$ 3,687,388	\$ 3,807,388	\$ 6,144,388	\$ -	\$ -
Net Transfers of Revenues to Subfunds	(898,307)	(137,500)	(259,400)	(198,400)	(348,000)	(87,500)	(375,000)	(139,000)	-	-
Increase (decrease)	1,651,776	(7,116,470)	(4,071,254)	(1,560,000)	258,000	207,500	2,712,000	398,000	-	-
<b>Ending Net CIP Fund Balance</b>	<b>9,866,442</b>	<b>1,023,575</b>	<b>5,535,788</b>	<b>3,777,388</b>	<b>3,687,388</b>	<b>3,807,388</b>	<b>6,144,388</b>	<b>6,403,388</b>	<b>-</b>	<b>-</b>
Vehicle Replacement Fund Balance	362,955	146,908	148,855	52,355	29,355	56,355	83,355	110,355	-	-
Bond Issuance Fund	1,059,342	-	-	-	-	-	-	-	-	-
Conservation CIP Fund Balance	1,103,781	512,153	841,265	624,865	464,865	374,865	299,865	329,865	-	-
Conservation Equipment Fund Balance	1,030,202	919,027	950,909	943,709	860,709	608,209	697,209	584,209	-	-
<b>Ending Gross CIP Fund Balance</b>	<b>\$ 13,422,722</b>	<b>\$ 2,601,663</b>	<b>\$ 7,476,817</b>	<b>\$ 5,398,317</b>	<b>\$ 5,042,317</b>	<b>\$ 4,846,817</b>	<b>\$ 7,224,817</b>	<b>\$ 7,427,817</b>	<b>\$ -</b>	<b>\$ -</b>
									<b>(7,224,817)</b>	<b>(7,427,817)</b>

APPROPRIATION DETAIL INFORMATION

**A. Bldg and Grounds**

**A.1 Courthouse**

CH General Remodeling / Replacement	\$ 12,975	\$ 47,500	\$ 47,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000,000
CH HVAC Recommissioning/Controls	-	-	-	-	-	-	-	-	-	500,000
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	97,207	-	5,000	-	-	-	-	-	-	-
CH Cooling Tower Ground and Roof	-	-	-	150,000	-	-	-	-	-	900,000
CH Lower Level Water Remediation	-	-	75,000	-	-	-	-	-	-	-
CH Storage Space Conversion to IT Office	-	-	-	-	-	-	-	780,000	-	-
CH Water Heater Replacement	-	-	-	-	-	-	45,000	-	-	-
CH UPS Replacement	-	-	-	-	200,000	-	-	-	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	70,000
<b>TOTAL COURTHOUSE</b>	<b>110,182</b>	<b>47,500</b>	<b>127,500</b>	<b>200,000</b>	<b>250,000</b>	<b>50,000</b>	<b>95,000</b>	<b>830,000</b>	<b>50,000</b>	<b>12,220,000</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
<b>A.2 Jail</b>										
JL General Remodeling/Replacement	3,864	47,500	47,500	50,000	50,000	50,000	50,000	50,000	50,000	-
JL Security System Replacement	3,530	30,000	25,000	30,000	30,000	30,000	30,000	30,000	-	2,500,000
JL UPS Replacement	5,771	300,000	85,000	-	-	-	-	-	-	-
JL Bi-Directional Amplifier	-	112,000	-	-	-	-	-	-	-	-
JL HVAC Replacement & Controls	6,958	-	-	-	-	510,000	-	-	-	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	700,000
JL Boiler Replacement	-	-	-	85,000	-	-	-	-	-	-
JL Roof Repair	-	-	-	160,500	-	-	-	-	-	-
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	-
JL Jail Expansion / Renovation Short Term	-	-	-	-	-	2,000,000	-	-	-	-
JL PLC Replacement & Syntinel Control System	14,867	145,000	-	150,900	-	-	-	-	-	-
<b>TOTAL JAIL</b>	<b>34,989</b>	<b>634,500</b>	<b>157,500</b>	<b>476,400</b>	<b>80,000</b>	<b>2,590,000</b>	<b>80,000</b>	<b>80,000</b>	<b>50,000</b>	<b>3,200,000</b>
<b>A.3 Eldridge Warehouse</b>										
EW General Remodeling/Replacement	-	-	45,000	40,000	40,000	40,000	40,000	40,000	40,000	-
EW IT IDF Room	-	40,000	-	10,000	140,000	-	-	-	-	-
EW Building Roof	-	-	-	-	-	-	-	-	-	1,500,000
EW Parking Lot Overlay	-	-	-	-	-	-	-	250,000	-	-
EW Relocate Warehouse	266,813	-	-	-	-	-	-	-	-	-
<b>TOTAL ELDRIDGE WAREHOUSE</b>	<b>266,813</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>180,000</b>	<b>40,000</b>	<b>40,000</b>	<b>290,000</b>	<b>40,000</b>	<b>1,500,000</b>
<b>A.4 Juvenile / YJRC / Annex</b>										
Annex General Remodeling/Replacement	1,075	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	3,500,000
YJRC General Remodeling/Replacement	-	-	-	15,000	15,000	15,000	15,000	15,000	-	-
JDC PLC Replacement & Syntinel Control System (Commander)	16,970	-	18,000	-	-	-	-	-	-	-
JDC Security Systems Replacement	-	25,000	25,000	25,000	-	-	-	-	-	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Fire Panel System Replacement	-	-	15,000	-	-	-	-	-	-	-
YJRC Assessment Center	-	-	1,600,000	-	-	-	-	-	-	-
YJRC Facility Expansion	10,596,758	12,387,570	10,724,552	2,000,000	-	-	-	-	-	-
JDC Property Acquisition	-	-	-	-	-	-	-	-	-	-
Annex Boiler Replacement	-	-	-	20,000	-	-	-	-	-	-
<b>TOTAL Juvenile Detention Center</b>	<b>10,614,803</b>	<b>12,432,570</b>	<b>12,402,552</b>	<b>2,080,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>20,000</b>	<b>3,675,000</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
<b>A.5 Admin Center</b>										
AC Remodeling/Redecorating	36,614	47,500	47,500	50,000	50,000	50,000	50,000	50,000	50,000	-
AC Boiler Replacement	-	-	-	-	-	-	1,000,000	-	-	-
AC HVAC Controls & System	-	-	-	-	-	300,000	-	-	-	1,000,000
AC AHU Replacement	2,807,400	150,000	120,000	-	-	-	-	-	-	1,750,000
AC Bi-Directional Amplifier	38,402	-	-	-	-	-	-	-	-	-
AC Carpet Replacement	-	-	-	75,000	-	185,000	-	-	-	-
AC Wallpaper / Interior Painting	-	-	-	50,000	-	-	-	-	-	-
AC Window Blinds	-	-	-	47,000	-	-	-	-	-	-
AC Elevator Lobby Finishes	-	-	-	40,000	25,000	-	-	-	-	-
AC 2nd Floor Remodel	-	-	-	1,905,000	-	-	-	-	-	-
AC Admin., HR, FSS Renovation	74,773	-	-	-	-	-	-	-	-	-
AC Relocate Election Space	-	-	-	-	-	-	-	-	-	1,000,000
AC Relocate Planning and Development	-	-	-	-	-	-	-	-	-	200,000
AC Dock and Stairs Repair	2,985	-	-	-	-	-	-	-	-	-
AC Security Enhancements	1,994	65,000	-	-	-	35,000	-	175,000	-	655,000
AC Fire Alarm Panel Replacement	-	-	-	-	-	-	200,000	-	-	-
AC Renovated Elev Cars	109,595	-	255,000	-	-	-	-	-	-	-
AC Auditor Counter Remodel	5,278	-	110,000	-	-	-	-	-	-	-
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	200,000
<b>TOTAL ADMINISTRATIVE CENTER</b>	<b>3,077,040</b>	<b>262,500</b>	<b>532,500</b>	<b>2,167,000</b>	<b>75,000</b>	<b>570,000</b>	<b>1,250,000</b>	<b>225,000</b>	<b>50,000</b>	<b>4,805,000</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	15,000	-
<b>TOTAL DOWNTOWN STORAGE BUILDING</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>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	15,000	15,000	15,000	-
<b>TOTAL DOWNTOWN STORAGE BUILDING</b>	<b>-</b>	<b>22,000</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>15,000</b>	<b>-</b>
<b>A.8 Sheriff Patrol</b>										
SP General Remodeling/ Replacement	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	250,000	250,000	250,000	-	-	-	-	-	200,000
SP Training Room	-	-	-	-	-	-	-	-	-	1,000,000
<b>TOTAL SHERIFF PATROL BUILDING</b>	<b>-</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,200,000</b>
<b>A.9 Other Bldg/Grounds</b>										
OB Miscellaneous Landscaping	2,495	15,000	10,000	35,000	35,000	25,000	25,000	25,000	25,000	-
OB Regulatory Compliance Cost	5,970	15,000	10,000	17,000	17,000	17,000	17,000	17,000	17,000	-
OB Parking Lot Repair/Maintenance	-	15,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	-
OB Sidewalk Repair/Maintenance	-	15,000	10,000	25,000	15,000	15,000	15,000	15,000	15,000	-
OB UPS Replacement	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-
OB Treasurer General Store Relocation	-	-	200,000	200,000	-	-	-	-	-	-
OB Downtown Streetscape (trees, lighting, plantings)	-	-	-	-	-	-	-	513,000	-	-
OB Downtown Lot	-	22,000	-	15,000	295,000	280,000	15,000	15,000	-	-
OB Wapsi - Tower	-	-	100,000	-	-	-	-	-	-	-
OB Annex Renovation	-	-	-	-	-	-	-	-	-	3,500,000
OB COOP - COG Training Center	1,201,090	-	3,809,000	-	-	-	-	-	-	-
<b>TOTAL OTHER B &amp; G</b>	<b>1,209,555</b>	<b>82,000</b>	<b>4,149,000</b>	<b>332,000</b>	<b>402,000</b>	<b>377,000</b>	<b>112,000</b>	<b>625,000</b>	<b>97,000</b>	<b>3,500,000</b>
<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>15,313,382</b>	<b>13,801,070</b>	<b>17,709,052</b>	<b>5,600,400</b>	<b>1,067,000</b>	<b>3,707,000</b>	<b>1,657,000</b>	<b>2,130,000</b>	<b>352,000</b>	<b>30,100,000</b>

**SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET**

	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY24 ESTIMATE</b>	<b>FY25 PLAN</b>	<b>FY26 PLAN</b>	<b>FY27 PLAN</b>	<b>FY28 PLAN</b>	<b>FY29 PLAN</b>	<b>RECURRING NEEDS PER YEAR</b>	<b>UNPROG NEEDS</b>
<b>C.1 Technology &amp; Equipment Annual</b>										
EE IT-Remote Sites WANS	-	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
EE IT-Edge Devices - Network Access Layer	16,319	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	480,000
EE IT-Premise Wiring	6,718	10,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-UPS Replacement	-	15,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	-
EE IT-Web Site Development	-	5,000	5,000	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Security Video	614,988	25,000	316,500	450,000	25,000	25,000	25,000	25,000	25,000	2,000,000
EE IT-MFP Replacements	51,911	35,000	35,000	52,500	52,500	52,500	52,500	52,500	52,500	-
EE IT-PCs/Printers - Component Support	30,187	65,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	7,194	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	6,106	25,000	15,000	45,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Public Safety Camera Equipment	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Public Safety Technology Equipment	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	360,423	300,000	300,000	250,000	180,000	180,000	180,000	180,000	180,000	-
EE IT-Phone System Upgrade/Repl	1,855	500,000	600,000	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-GIS Equipment	10,354	18,000	18,000	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications) Alertus	-	13,000	13,000	5,500	30,500	30,500	5,500	5,500	5,500	-
EE IT-ECM Departmental Scanning Projects	142,350	25,000	225,000	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	718	75,000	30,000	75,000	75,000	75,000	75,000	75,000	75,000	-
<b>TOTAL TECHNOLOGY &amp; EQUIP ANNUAL</b>	<b>1,249,123</b>	<b>1,154,000</b>	<b>1,720,500</b>	<b>1,168,000</b>	<b>698,000</b>	<b>698,000</b>	<b>673,000</b>	<b>673,000</b>	<b>673,000</b>	<b>2,680,000</b>
<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 Auditor-Election Equip	-	-	120,000	-	-	-	-	-	-	1,000,000
EE Auditor-MODUS Election Management	36,084	20,000	25,000	-	-	-	-	-	-	-
EE Auditor-Poll Book / Tablet Replacement - Laser Printers	-	300,000	400,000	-	-	-	-	-	-	-
EE Auditor-Digitize Transfer and Plat Books	-	100,000	-	-	-	-	-	-	-	-
EE FSS-High Volume Sanners	-	-	-	-	-	-	-	80,000	-	-
EE IT-Laptops / Tablets	-	-	360,000	-	-	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	450,000	-	-	-	-	-
EE IT-Servers	5,278	-	-	500,000	-	-	-	-	-	-
EE IT-Servers Licenses	9,151	-	-	-	-	-	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	800,000	-	-	-	-	-	-
EE IT-GIS (Aerial Photos)	-	60,000	60,000	60,000	-	-	-	-	-	-
EE IT-GIS Assessment	-	-	-	-	-	-	-	-	-	100,000
EE Sher / Conservation-Mobile Data Computers (MDC)	-	400,000	320,000	-	-	-	-	600,000	-	-
EE Sher / Conservation-Mobile Router	-	-	-	-	-	-	-	320,000	-	-
EE Sher-Jail Management System	-	-	-	100,000	700,000	700,000	-	-	-	-
EE Sher-Side by Side ATV	-	-	-	-	60,000	-	-	-	-	-
EE Sher-Full Body Security Screening	-	-	-	-	-	-	-	-	-	166,000
EE Sher / Conservation-Body Camera Project	-	550,000	165,000	-	-	-	-	-	-	500,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	-	-	-	-	120,000	-	-	-	-
EE Sher-Rifles	-	-	-	-	-	-	-	-	-	107,500
EE Adm-Board Room Recording	1,000	-	-	-	-	-	-	-	-	-
EE Adm-Meeting Management	-	-	-	-	-	-	-	-	-	250,000
EE IT-Enterprise Desktop/App Virtualization upgrade	-	-	-	-	-	-	-	-	-	95,000
EE IT-Cybersecurity	488	150,000	-	150,000	75,000	75,000	75,000	75,000	-	-
EE IT-Technology Assessment	101,366	-	25,000	-	-	-	-	-	-	-
EE IT-ERP Customization / Software	350	-	-	-	-	-	-	-	-	-
EE IT-Network Core / Distribution	37,699	-	-	-	-	-	-	-	-	2,000,000
EE IT-Website Upgrade to Drupal 8 / Accessibility	-	150,000	50,000	100,000	-	-	-	-	-	-
EE Auditor-Time and Attendance Software	-	-	50,000	700,000	-	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	-	-	-	-	750,000	-	-	-	-	-
EE P&D-Community Development Software - Permitting and Inspections	35,284	400,000	50,000	600,000	-	-	-	-	-	-
EE IT-Recorder Records Management System (SBITA)	-	-	410,000	-	-	-	-	-	-	-

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
EE IT-Departmental Software	-	-	-	-	-	-	-	-	-	500,000
EE IT-Service Management (ITSM) Software system	-	-	-	-	1,000,000	-	-	-	-	-
EE IT-ESRI Parcel Fabric Conversion	-	-	-	-	-	-	-	-	-	100,000
<b>TOTAL TECHNOLOGY &amp; EQUIP NON-ROUTINE</b>	226,700	2,130,000	2,035,000	3,010,000	3,035,000	895,000	75,000	1,075,000	140,000	9,958,500
<b>TOTAL TECHNOLOGY</b>	<b>1,475,823</b>	<b>3,284,000</b>	<b>3,755,500</b>	<b>4,178,000</b>	<b>3,733,000</b>	<b>1,593,000</b>	<b>748,000</b>	<b>1,748,000</b>	<b>813,000</b>	<b>12,638,500</b>
<b>D. Other Projects</b>										
OP Davenport West Locust Sewer Connectivity	-	1,600,000	1,600,000	-	-	-	-	-	-	-
OP MLK Park / CAT Funding	20,000	-	20,000	-	-	-	-	-	-	-
OP Nahant Marsh / CAT Funding	30,000	40,000	30,000	-	-	-	-	-	-	-
OP City of Bettendorf /CAT Funding	-	-	-	40,000	-	-	-	-	-	-
OP Trail /CAT Funding	-	10,000	-	10,000	50,000	50,000	50,000	50,000	50,000	-
<b>Total Other Projects</b>	<b>50,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 16,839,205</b>	<b>\$ 18,735,070</b>	<b>\$ 23,114,552</b>	<b>\$ 9,828,400</b>	<b>\$ 4,850,000</b>	<b>\$ 5,350,000</b>	<b>\$ 2,455,000</b>	<b>\$ 3,928,000</b>	<b>\$ 1,215,000</b>	<b>\$ 42,738,500</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL	FY24 BUDGET	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	RECURRING NEEDS PER YEAR	UNPROG NEEDS
<b>F. Conservation Projects</b>										
<b>Scott County Park</b>										
SCP-Campground Design & Construction	\$ 73,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCP-Inchahias Campground	-	-	-	-	10,000	70,000	800,000	-	-	-
SCP-Pool and Aquatic Ctr Renovation	202,415	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	50,000
SCP-Pool Liner	-	600,000	-	435,000	-	-	-	-	-	-
SCP-Cabin Deck	-	-	42,000	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	48,559	250,000	618,010	-	-	-	80,000	800,000	-	1,200,000
SCP-Storage Barn	-	-	-	-	300,000	-	-	-	-	-
SCP-Pioneer Village Renovation	8,593	-	-	75,000	-	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	-	-	-	150,000
SCP-Cody Lake Renovation	-	-	-	-	-	-	-	-	-	100,000
SCP-PV Restroom	-	-	250,000	-	-	-	-	-	-	-
SCP-Shelter	-	15,000	-	150,000	-	-	-	-	-	-
SCP-Playground	-	100,000	-	200,000	-	-	-	-	-	100,000
SCP-Cody Homestead Improvements	-	-	-	-	-	-	-	-	-	-
<b>Scott County Park Sub-total</b>	<b>332,692</b>	<b>1,015,000</b>	<b>960,010</b>	<b>910,000</b>	<b>360,000</b>	<b>120,000</b>	<b>930,000</b>	<b>850,000</b>	<b>-</b>	<b>1,600,000</b>
<b>Westlake Park</b>										
WLP-Shelters	-	15,000	-	150,000	-	-	-	-	-	1,585,000
WLP-Campground - Park Terrace	-	10,000	15,000	70,000	600,000	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	-	-	-	-	-	430,000
WLP-Barn Replacement	-	-	-	-	-	300,000	-	-	-	-
WLP-Playgrounds	67,606	-	67,606	-	100,000	-	-	-	-	-
WLP-ADA Fishing Piers	138,252	-	-	-	-	-	-	-	-	-
WLP-Beach Improvements	54,290	-	-	-	-	-	-	-	-	300,000
WLP-Trails, Roads & Parking Lot Resurfacing	96,259	-	-	-	80,000	800,000	-	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	-	-	-	-	500,000
<b>Westlake Park Sub-total</b>	<b>356,407</b>	<b>25,000</b>	<b>82,606</b>	<b>220,000</b>	<b>780,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,715,000</b>
<b>Wapsi Center</b>										
Wapsi Lorenzen Building - General	84,811	-	-	-	-	-	-	-	-	-
REAP	122,160	-	90,000	-	-	-	-	-	-	-
Fred Lorenzen Memorial Building	244,832	-	-	-	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	-	-	-	-	-	-	-	-	-	1,000,000
<b>Wapsi Center Sub-total</b>	<b>451,803</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>



SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY24 ESTIMATE</b>	<b>FY25 PLAN</b>	<b>FY26 PLAN</b>	<b>FY27 PLAN</b>	<b>FY28 PLAN</b>	<b>FY29 PLAN</b>	<b>RECURRING NEEDS PER YEAR</b>	<b>UNPROG NEEDS</b>
<b>Buffalo Shores</b>										
Buffalo Shores - Road and Parking Lot	-	-	-	-	-	-	225,000	-	-	-
Buffalo Shores Septic System	2,443	-	-	-	-	-	-	-	-	-
<b>Buffalo Shores Sub-total</b>	<b>2,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Locations</b>										
Land Acquisition / Park Expansion	-	-	-	-	-	-	-	-	-	2,000,000
Renewable Energy Projects	217,589	-	-	-	-	-	-	-	-	700,000
Entrance Signage - all parks	-	-	-	-	100,000	-	-	-	-	-
ARPA Projects - Conservation Trails	-	800,000	1,639,109	360,891	-	-	-	-	-	-
ARPA Projects - Conservation Water	-	800,000	386,477	1,634,523	-	-	-	-	-	-
ARPA Projects- Water & Trail Engineering Cost	-	300,000	150,000	20,000	-	-	-	-	-	-
Vehicles and Small Equipment	554,526	581,000	525,593	422,000	501,000	360,000	356,000	483,000	500,000	-
Tech & Equip - Other Equip	18,895	-	-	-	-	-	-	-	-	-
Misc Donation	5,402	-	-	-	-	-	-	-	-	-
LyondellBasell	7,828	-	-	-	-	-	-	-	-	-
Park Maintenance - General All Park	40,358	100,000	183,000	150,000	150,000	150,000	150,000	150,000	150,000	-
<b>Other Locations Sub-total</b>	<b>844,598</b>	<b>2,581,000</b>	<b>2,884,179</b>	<b>2,587,414</b>	<b>751,000</b>	<b>510,000</b>	<b>506,000</b>	<b>633,000</b>	<b>650,000</b>	<b>2,700,000</b>
<b>F. Conservation Projects Total</b>	<b>\$ 1,987,943</b>	<b>\$ 3,621,000</b>	<b>\$ 4,016,795</b>	<b>\$ 3,717,414</b>	<b>\$ 1,891,000</b>	<b>\$ 1,730,000</b>	<b>\$ 1,661,000</b>	<b>\$ 1,483,000</b>	<b>\$ 650,000</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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-
ARPA Funding	-	1,600,000	2,025,586	1,995,414	-	-	-	-	-	-
County CIP Contribution	1,300,000	2,900,000	3,325,586	3,295,414	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Conservation CIP Fund Balance Contribution	284,733	440,000	375,616	300,000	390,000	370,000	305,000	-	-	-
Conservation Equipment Fund Balance	269,421	281,000	225,593	122,000	201,000	60,000	56,000	183,000	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	-	-	-	-	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	133,790	-	90,000	-	-	-	-	-	-	-
Conservation Equity Contributions	687,944	721,000	691,209	422,000	591,000	430,000	361,000	183,000	-	-
<b>Total Funding</b>	<b>\$ 1,987,944</b>	<b>\$ 3,621,000</b>	<b>\$ 4,016,795</b>	<b>\$ 3,717,414</b>	<b>\$ 1,891,000</b>	<b>\$ 1,730,000</b>	<b>\$ 1,661,000</b>	<b>\$ 1,483,000</b>	<b>\$ -</b>	<b>\$ -</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

Roads Project #	Description	FY23 ACTUAL	FY24 PLAN	FY24 ESTIMATE	FY25 PLAN	FY26 PLAN	FY27 PLAN	FY28 PLAN	FY29 PLAN	Unmet Needs
<b>G. Secondary Roads Projects</b>										
L-418	Bridge Replacement 33H Liberty ^	4,893	-	-	-	-	-	-	-	-
L-520	Culvert Replacement 7C Blue Grass	175,535	-	-	-	-	-	-	-	-
L-821	Y48 & 112th Ave at Hwy 61 Intersection Improvements	587,973	-	-	-	-	-	-	-	-
L-321	Bridge Replacement 9 Cleona (BRS) ^	9,893	-	-	-	-	-	-	-	-
L-723	Bridge Replacement 7G Princeton	-	-	800,000	-	-	-	-	-	-
L-922	HMA Resurfacing F33 (Bluff Road) ^	1,952,038	-	30,000	-	-	-	-	-	-
L-1022	HMA Resurfacing Z30 (Wells Ferry Rd) ^	1,270,453	-	276,026	-	-	-	-	-	-
L-1122	Intersection Safety Improvements-Y40 & Hwy 130 ^	-	-	32,620	-	-	-	-	-	-
L-522	HMA Resurfacing F58(69) (200th St-STP) ^	-	-	3,917,887	-	-	-	-	-	-
L-820	HMA Resurfacing 130th St (Chapel Hill Rd)	502,458	-	-	-	-	-	-	-	-
L-722	HMA Resurfacing 145th Street	105,299	-	18,308	-	-	-	-	-	-
L-823	HMA Resurfacing 115th Ave (Peter Pan Rd)	106,177	-	-	-	-	-	-	-	-
L-622	Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP) ^	-	1,750,000	3,500,000	-	-	-	-	-	-
L-1120	Bridge Replacement 8C Pleasant Valley (STP) ^	-	1,050,000	1,050,000	-	-	-	-	-	-
L-423	Bridge Replacement 6 Pleasant Valley ^	-	1,050,000	1,050,000	-	-	-	-	-	-
L-824	PCC Reconstruction Mt. Joy	-	6,500,000	-	8,500,000	-	-	-	-	-
L-924	PCC Reconstruction Park View	-	3,500,000	-	-	-	-	-	-	-
L-1124	PCC Reconstruction Park View-Crest View Dr	-	-	-	900,000	-	-	-	-	-
L-623	HMA Resurfacing Pumpkin Patch Rd	-	760,000	364,636	-	-	-	-	-	-
L-415	HMA Resurfacing Territorial Rd (F51-FM) ^	-	-	-	3,300,000	-	-	-	-	-
L-425	HMA Resurfacing Criswell St	-	-	-	750,000	-	-	-	-	-
L-822	Bridge Replacement 34I Liberty	-	-	-	280,000	-	-	-	-	-
L-228	HMA Resurfacing Z30 (205th St to 260th St) ^	-	-	-	3,300,000	-	-	-	-	-

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

<b>Roads Project #</b>	<b>Description</b>	<b>FY23 ACTUAL</b>	<b>FY24 PLAN</b>	<b>FY24 ESTIMATE</b>	<b>FY25 PLAN</b>	<b>FY26 PLAN</b>	<b>FY27 PLAN</b>	<b>FY28 PLAN</b>	<b>FY29 PLAN</b>	<b>Unmet Needs</b>
L-719	Bridge Replacement 3C Liberty ^	-	-	-	-	400,000	-	-	-	-
L-224	Bridge Replacement 22F Liberty	-	-	-	-	300,000	-	-	-	-
L-325	HMA Resurfacing F45 (180th Ave to 240th Ave) ^	-	-	-	-	3,600,000	-	-	-	-
L-324	HMA Resurfacing 275th Street	-	-	-	-	1,400,000	-	-	-	-
L-126	PCC Reconstruction (210th St-165th Ave to Holden Dr)	-	-	-	-	1,000,000	-	-	-	-
L-524	Culvert Replacement 4A Sheridan	-	-	-	-	-	250,000	-	-	-
L-225	Culvert Replacement 13K Butler ^	-	-	-	-	-	600,000	-	-	-
L-227	HMA Resurfacing Y52 ^	-	-	-	-	-	2,700,000	-	-	-
L-523	HMA Resurfacing 278th Ave (Pineo Grove)	-	-	-	-	-	400,000	-	-	-
L-128	Bridge Replacement 10E Liberty	-	-	-	-	-	-	300,000	-	-
L-328	HMA Resurfacing Y64 ^	-	-	-	-	-	-	2,200,000	-	-
L-127	HMA Resurfacing 210th St	-	-	-	-	-	-	-	1,485,000	-
L -129	Bridge Replacement 6E Hickory Grove ^	-	-	-	-	-	-	-	1,550,000	-
	Bridge Replacement 28K Princeton	-	-	-	-	-	-	-	-	1,200,000
	Bridge Replacement 12 Allens Grove	-	-	-	-	-	-	-	-	8,450,000
L-222	Bridge Replacement 11A Cleona	-	-	-	-	-	-	-	-	1,300,000
L-721	Culvert Replacement 2A Hickory Grove	-	-	-	-	-	-	-	-	400,000
L-309	HMA Resurfacing Cody Rd	-	-	-	-	-	-	-	-	375,000
L-424	HMA Resurfacing Y4E (Dixon to 320th St)	-	-	-	-	-	-	-	-	1,800,000
	HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	-	-	-	-	2,400,000
	HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	-	-	-	-	2,520,000
	HMA Resurfacing Y30 (200th St to Hwy 130)	-	-	-	-	-	-	-	-	4,200,000
	HMA Resurfacing Y40 (200th St to Big Rock Rd)	-	-	-	-	-	-	-	-	6,000,000
	Grade and Pave Allens Grove Rd (275th St to 115th St)	-	-	-	-	-	-	-	-	6,000,000
L-422	HMA Resurfacing Utah Ave	-	-	-	-	-	-	-	-	770,000
<b>G. Secondary Roads Total</b>		<b>4,714,718</b>	<b>14,610,000</b>	<b>11,039,477</b>	<b>17,030,000</b>	<b>6,700,000</b>	<b>3,950,000</b>	<b>2,500,000</b>	<b>3,035,000</b>	<b>35,415,000</b>

SCOTT COUNTY  
 FIVE YEAR CAPITAL PROJECT PLAN  
 FY25 BUDGET

<b>Roads Project #</b>	<b>Description</b>	<b>FY23 ACTUAL</b>	<b>FY24 PLAN</b>	<b>FY24 ESTIMATE</b>	<b>FY25 PLAN</b>	<b>FY26 PLAN</b>	<b>FY27 PLAN</b>	<b>FY28 PLAN</b>	<b>FY29 PLAN</b>	<b>Unmet Needs</b>
	<b>Funding</b>									
	Contributed Capital ^	3,237,276	3,850,000	9,856,533	6,600,000	4,000,000	3,300,000	2,200,000	1,550,000	-
	Secondary Roads General Construction	<u>1,477,442</u>	<u>10,760,000</u>	<u>1,182,945</u>	<u>10,430,000</u>	<u>2,700,000</u>	<u>650,000</u>	<u>300,000</u>	<u>1,485,000</u>	-
		<u>4,714,718</u>	<u>14,610,000</u>	<u>11,039,477</u>	<u>17,030,000</u>	<u>6,700,000</u>	<u>3,950,000</u>	<u>2,500,000</u>	<u>3,035,000</u>	-
	 New Equipment	 <u>451,283</u>	 <u>980,000</u>	 <u>1,711,000</u>	 <u>1,000,000</u>	 <u>1,000,000</u>	 <u>1,000,000</u>	 <u>1,000,000</u>	 <u>1,000,000</u>	

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL ^	FY24 ESTIMATE ^	FY25 PLAN ^	FY26 PLAN ^	FY27 PLAN ^	FY28 PLAN ^	FY29 PLAN ^	RECURRING NEEDS PER YEAR	UNPROG NEEDS ^
<b>H. MEDIC EMS - Enterprise Fund</b>									
<b>Buildings and Grounds</b>									
MEDIC - General Remodeling and Replacement	\$ -	\$ -	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ -
MEDIC - Lock Conversion	-	-	115,000	-	-	-	-	-	-
MEDIC - Wallpaper / Interior Walls	-	-	20,000	-	-	-	-	-	-
<b>Buildings and Grounds Total</b>	<b>-</b>	<b>-</b>	<b>187,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>-</b>
<b>Equipment</b>									
Security Cameras	-	-	-	200,000	-	-	-	-	-
Cardiac Monitor Replacements	-	-	203,930	203,930	203,930	203,930	203,930	-	-
Driver Behavior and Safety Program - Software	-	-	150,000	-	-	-	-	-	-
Toughbook Replacement	-	-	-	-	-	-	150,000	-	-
Vehicle Gateway Replacement	-	-	-	-	-	-	150,000	-	-
Long Term Data Storage	-	-	120,000	-	-	-	-	-	-
MED-COM Computer Workstation Replacement	-	-	-	-	100,000	-	-	-	-
Medical Supply & Narcotic Management - Software	-	-	-	-	-	-	-	-	200,000
Stairchair Replacement	-	-	-	-	-	-	-	-	120,000
Education Simulators	-	-	-	-	-	-	-	-	75,000
<b>Equipment Total</b>	<b>-</b>	<b>-</b>	<b>473,930</b>	<b>403,930</b>	<b>303,930</b>	<b>203,930</b>	<b>503,930</b>	<b>-</b>	<b>395,000</b>
<b>Vehicles</b>									
Ambulances	-	-	1,164,248	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
Command Vehicles	-	-	50,000	50,000	50,000	50,000	50,000	50,000	-
<b>Vehicles Total</b>	<b>-</b>	<b>-</b>	<b>1,214,248</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>
<b>H. MEDIC EMS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,875,678</b>	<b>\$ 1,706,430</b>	<b>\$ 1,606,430</b>	<b>\$ 1,506,430</b>	<b>\$ 1,806,430</b>	<b>\$ 1,302,500</b>	<b>\$ 395,000</b>
<b>Annual Depreciation Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 953,461</b>	<b>\$ 963,491</b>	<b>\$ 963,491</b>	<b>\$ 963,491</b>	<b>\$ 963,491</b>		
<b>I. GOLF - Enterprise Fund</b>									
<b>Buildings and Grounds</b>									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment</b>									
GPS Units	41,538	-	-	-	-	-	-	-	-
Reel Grinder	53,350	-	-	-	-	-	-	-	-
Bedknife Grinder	24,565	-	-	-	-	-	-	-	-
Pump Station Equipment	38,033	-	-	-	-	-	-	-	-
Greensroller	-	24,967	-	-	-	-	-	-	-
GPS Sprayer	-	25,500	-	-	-	-	-	-	-
Wide Screen Golf Simulator	-	53,000	-	-	-	-	-	-	-
<b>Equipment Totals</b>	<b>157,486</b>	<b>103,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY25 BUDGET

	FY23 ACTUAL ^	FY24 ESTIMATE ^	FY25 PLAN ^	FY26 PLAN ^	FY27 PLAN ^	FY28 PLAN ^	FY29 PLAN ^	RECURRING NEEDS PER YEAR	UNPROG NEEDS ^
<b>Vehicle Equipment</b>									
UTV	36,093	-	-	-	-	-	-	-	-
Tractor	29,975	-	-	-	-	-	-	-	-
<b>Vehicle Equipment Total</b>	66,068	-	-	-	-	-	-	-	-
<b>I. GOLF</b>	<b>\$ 223,554</b>	<b>\$ 103,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Depreciation Expense</b>	<b>\$ 193,596</b>	<b>\$ 216,911</b>	<b>\$ 195,944</b>	<b>\$ 195,944</b>	<b>\$ 195,944</b>	<b>\$ 195,944</b>	<b>\$ 195,944</b>		
Enterprise Funds Total Investment	\$ 223,554	\$ 103,467	\$ 1,875,678	\$ 1,706,430	\$ 1,606,430	\$ 1,506,430	\$ 1,806,430	\$ 1,302,500	\$ 395,000
Enterprise Funds Annual Depreciation	\$ 193,596	\$ 216,911	\$ 1,149,405	\$ 1,159,435	\$ 1,159,435	\$ 1,159,435	\$ 1,159,435		

^ Budgeted details represent new investments.

\* Amount represents annual depreciation expense for the funds

SCOTT COUNTY  
 FY25 BUDGETING FOR OUTCOMES DETAIL  
 INDEX BY DEPARTMENT/AUTHORIZED AGENCY

<u>Department</u>	<u>Analyst</u>	<u>Page</u>
Administration	Walsh	67
Attorney	Orr (Temporary)	71
Auditor	Petersen	82
Community Services	Skelton	90
Conservation	Orr	102
Facility & Support Services	Brown	113
Health	Sullivan	121
Human Resources	Petersen	158
Health & Human Services	Elam	164
Information Technology	Petersen	167
MEDIC EMS	Thoreson	173
Non-Departmental	Petersen	182
Planning & Development	Orr	192
Recorder	Sullivan	201
Secondary Roads	Rostenbach	208
Sheriff	Rostenbach	217
Supervisors, Board of	Skelton	227
Treasurer	Skelton	230
Youth Justice Rehabilitation Center	Walsh	238

<u>Authorized Agency</u>	<u>Analyst</u>	<u>Page</u>
Bi-State Regional Commission	Orr (Temporary)	248
Community Health Care	Elam	252
Durant Ambulance	Thoreson	255
Emergency Management/SECC	Brown	257/260
Library	Orr (Temporary)	266
Medic Ambulance (Non-Profit)	Thoreson	269
Quad City Chamber/GDRC	Orr (Temporary)	270
Visit Quad Cities	Orr (Temporary)	273

# A Guide to Scott County Budgeting for Outcomes

## Conservation

Roger Kean, 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.

1.

### GOALS & OBJECTIVES

#### MANAGEMENT GOAL Improve Facilities and Infrastructure

- Continue to prioritize maintenance and infrastructure projects that ensure our parks remain high-quality attractions

#### MANAGEMENT GOAL Maintain Seasonal Staffing Levels

- Continue to promote recruitment and retention efforts that ensure proper levels of seasonal staffing needed to operate facilities

#### MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

2.

### PROGRAM DESCRIPTION-ADMINISTRATION

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.

#### TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage.

#### STRATEGIC PRIORITY

Departmental

### PERFORMANCE INDICATORS

On Target

Below Target

Static

3.

4.

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Appropriations Expended (excludes Golf)	\$3,965,003	\$4,139,725	\$4,521,526	\$4,968,907
	Revenues Received (excludes Golf)	\$1,697,318	\$1,830,370	\$1,949,547	\$1,953,902
	FTEs Managed	27.25	27.25	29.25	30.25
	Hours Worked by Seasonal Staff	69,253.5	74,350.25	75,000	75,000
	Acres Managed	2,509	2,509	2,509	2,509
	Transactions Processed by Staff	340,594	367,345	380,000	380,000
	Transactions Processed Online	18,867	23,504	26,500	26,500
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		To expend less than 100% of approved budget expenditures	94%	93%	99%
EFFICIENCY	Ensure administrative costs remain low for the Department	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		To expend 12% or less of approved budget on Administrative expenses	14%	12%	12%

5.

### ANALYSIS-ADMINISTRATION

6.

The Conservation Administrative program is actively monitoring the annual budget, staffing and operational efficiencies of their managed areas, programs and staff. In addition to these typical administrative duties, they are prioritizing their customers by working to increase those receiving digital information about Scott County Conservation and continually making enhancements to their websites for those registering for activities and making rental reservations.

- Goals & Objectives:** Each Department/Agency creates goals based on County-wide Board goals or program based Management goals.
- Program Description:** A short overview and explanation of the services provided.
- Performance Indicators:** Show at a glance how Departments/Agencies are doing.
- Workload:** Work performed, duties that are expected or assigned.
- Annual Measures:** A two year history as well as current projects for outcomes, efficiencies, and costs.
- Analysis:** Detailed examination of the program.



# A Guide to Scott County Budget Analysis

1.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC

2.

AUTHORIZED POSITIONS:						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	-	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	0.25	-	-	-	-
24-N Administrative Coordinator	-	-	-	-	1.00	1.00
23-N Senior Administrative Assistant	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>

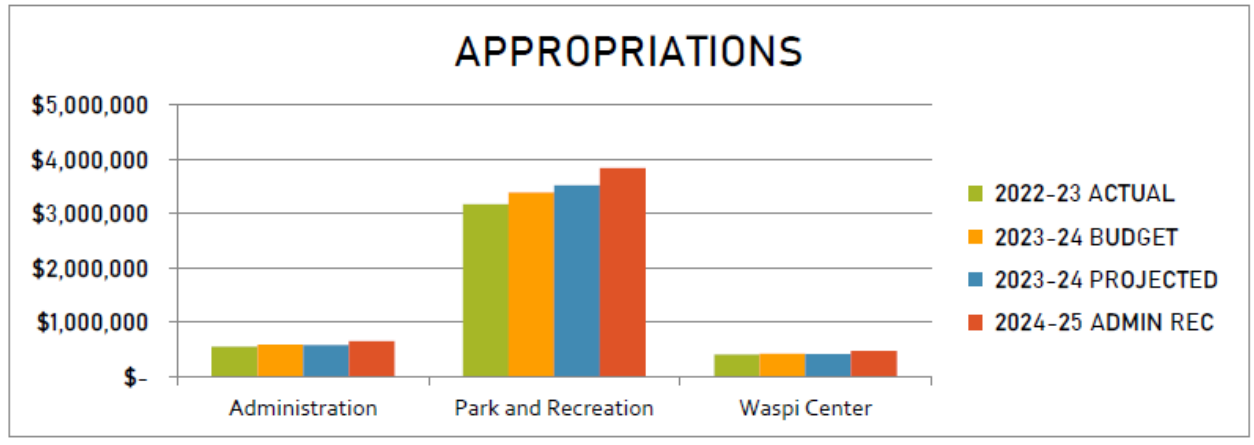
3.

REVENUE SUMMARY:						
Intergovernmental	\$ 45,389	\$ 46,033	\$ 46,502	\$ 46,502	\$ 46,502	\$ 46,502
Charges for Services	(12,849)	14,922	-	-	-	-
Misc	429	673	-	145	-	-
<b>TOTAL REVENUES</b>	<b>\$ 32,969</b>	<b>\$ 61,628</b>	<b>\$ 46,502</b>	<b>\$ 46,647</b>	<b>\$ 46,502</b>	<b>\$ 46,502</b>

4.

APPROPRIATION SUMMARY:						
Salaries	\$ 366,783	\$ 356,153	\$ 354,341	\$ 354,341	\$ 402,339	\$ 402,339
Benefits	142,195	141,620	141,763	141,763	166,591	166,591
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	76,105	50,295	75,105	70,105	70,105	70,105
Supplies & Materials	14,332	8,721	14,804	15,104	15,104	15,104
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 599,415</b>	<b>\$ 556,789</b>	<b>\$ 586,013</b>	<b>\$ 581,313</b>	<b>\$ 654,139</b>	<b>\$ 654,139</b>

5.



1. Program: Program within the Department
2. Authorized Positions: Full time equivalent by position
3. Revenue Summary: Program or Agency revenues
4. Appropriations Summary: Program or Agency expense
5. Appropriations: Summary chart of all department appropriations

# Administration

Mahesh Sharma, County Administrator  
David Farmer, Director of Budget & Administrative Services

## MISSION STATEMENT

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

## GOALS & OBJECTIVES

### BOARD GOAL Carry out the Board of Supervisors Strategic Plan

- Work with Board of Supervisors to develop strategic plan. Collaborate with department heads, elected officials, and public to develop action steps and metrics that meets the Board's plan.

### BOARD GOAL ARPA Spending Plan

- Continue to adhere to the Board of Supervisors objectives, grant compliance, and spending deadlines.
- Oversee projects managed by departments that meet the County's ARPA stimulus projects.

### BOARD GOAL Development of MEDIC EMS of Scott County

- Oversee the development of MEDIC EMS of Scott County, integrating in the department to the County PRIDE philosophy and providing services to the public.

## PROGRAM DESCRIPTION-POLICY AND FACILITATION ADMINISTRATION

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

### TARGET POPULATION

- All Residents, businesses, other governments and County Departments

### STRATEGIC PRIORITY



Departmental

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of Agenda Items	401	362	300	300	
	Number of agenda items postponed or rescheduled	2	4	0	0	
	Number of agenda items placed on agenda after public distribution (amended)	3.0%	0	0	0	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	Percentage of agenda items placed on the agenda 5 days in advance of the meeting 	100%	100%	100%	100%
	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action. 	0%	1%	0%	0%

## ANALYSIS-POLICY AND ADMINISTRATION

Policy and administration of the County Administration department is a basic function of the County. Agenda items are to be prepared by staff for analysis by the Board of Supervisors. Agenda items are dependent on relative action items by the County. Timely review by the Board of Supervisors allows for educated decision making.

**PROGRAM DESCRIPTION-POLICY COUNTY FINANCIAL MANAGEMENT**





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.

**TARGET POPULATION**

- All Resident and users of financial data.

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of grants managed	46	57	55	55	
	Number of Budget Amendments after initial adoption	2	2	2	2	
	Number of Purchase Orders issued	563	612	560	580	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below 	22.5% / 100%	19.9% / 100%	20.0% / 100%	20.0% / 100%
OUTCOMES	Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit	Zero audit findings for federal grants related to Single Audit 	0	0	0	0
OUTCOMES	Submit Budget / ACFR/ APRF to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting 	3	3	3	3
Efficiency	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training 	2	2	1	1

**ANALYSIS-FINANCIAL MANAGEMENT**

County Administration oversee the financial reporting of the County to meet the Board of Supervisors organizational goals. The County has been able to maintain a fund balance that meets policy and continues to provide information publicly and internally to all users.

**PROGRAM DESCRIPTION-COUNTY LEGISLATIVE COORDINATION**



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.

**TARGET POPULATION**

- All Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of committee of the whole meetings		43	44	44	34
	Number of meetings posted to web 5 days in advance		100%	100%	98%	98%
	Percent of Board Meeting handouts posed to web within 24 hours		100%	100%	100%	100%
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting 	100%	100%	100%	100%
	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting 	100%	100%	100%	100%

**ANALYSIS-LEGISLATIVE COORDINATION**

County Administration coordinates meetings with legislators, the public, and other interested parties to enable public decision making.

**PROGRAM DESCRIPTION-COUNTY STRATEGIC PLAN**



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

**TARGET POPULATION**

- All Residents

**STRATEGIC PRIORITY**

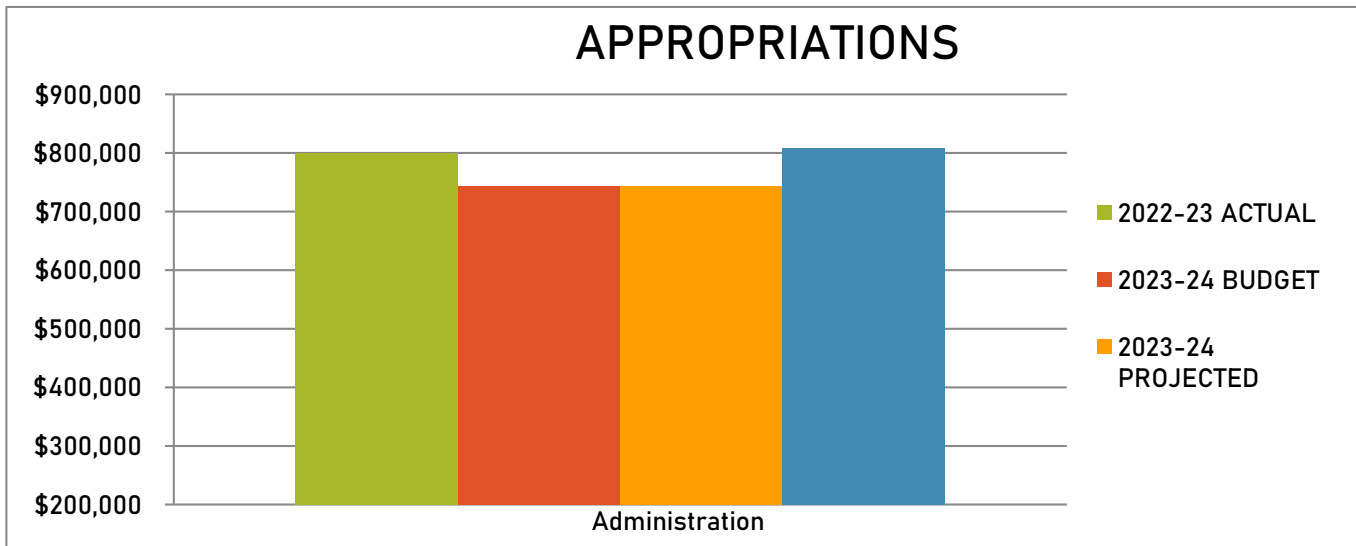
Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Strategic within County Current strategic Plan		57	N/A	11	11
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule" 	81%	91%	100%	100%
	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed 	100%	42%	100%	100%

**ANALYSIS-STRATEGIC PLAN**

The County entered into a new strategic plan beginning October 2023. The new plan has 11 key strategies across three priorities. County Administration is responsible for developing action steps to complete each strategy. The plan is to run through 2027.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	-	-	-	-	-
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	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>5.50</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 679,149	\$ 613,879	\$ 559,209	\$ 559,209	\$ 607,649	\$ 607,649
Benefits	205,187	173,226	165,975	165,475	182,275	182,275
Purchase Services & Expenses	9,619	12,141	17,375	17,375	17,375	17,375
Supplies & Materials	657	1,225	1,800	1,800	1,800	1,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 894,612</b>	<b>\$ 800,471</b>	<b>\$ 744,359</b>	<b>\$ 743,859</b>	<b>\$ 809,099</b>	<b>\$ 809,099</b>



# 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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL

#### Criminal Prosecution

- The Attorney's Office is responsible for the enforcement of all state laws charged in Scott County. The office will continue to prosecute approximately 5,000 indictable cases annually and represent the state in juvenile court. The office will continue to train and consult with local law enforcement.

### MANAGEMENT GOAL

#### Representing the County

- The Attorney's Office provides legal advice and representation to elected officials, department heads and the board of supervisors. The office will strive to provide timely and accurate legal advise to county officials.

## PROGRAM DESCRIPTION-CRIMINAL PROSECUTION

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.

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY



Departmental

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	New Indictable Misdemeanor Cases	2,691	3,053	2,800	2,800	
	New Felony Cases	1,101	1,280	1,000	1,100	
	New Non-Indictable Cases	2,250	1,478	1,800	1,800	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.  On Target	98%	98%	98%	98%
OUTCOMES	Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.  On Target	100%	100%	100%	100%

**ANALYSIS-CRIMINAL PROSECUTION**

The Attorney's Office is responsible for the prosecution of all simple misdemeanor and indictable offenses ranging from speeding tickets to murder charges arising in Scott County. The office staff processes all incoming complaints, reports, and court documents pertaining to each case; ensure that they are placed in the proper files; and ensure that upcoming court dates or deadlines are entered into the case management software. Staff also notify the attorneys of upcoming court dates to be saved in the Outlook software. Paralegals assist in the preparation of Associate Court Trial Information and Minutes of Testimony for review and filing by the assigned attorneys, as well as assist in the preparation and conduct of more complex criminal jury trials. Each attorney is responsible for every case assigned to him or her from start to finish. This involves reviewing all reports and documents for purposes of identifying witnesses and creating charging documents; attending motion hearings related to the case; participating in depositions, plea negotiations, and pre-trial conferences; conducting witness and case preparation for bench hearings or jury trials; and interacting with the public in relation to their cases. The case load in the office has been increasing every year. Additional staff for handling digital evidence (body cameras, squad cameras and collected surveillance evidence for hundreds of cases) and victim services are

**PROGRAM DESCRIPTION-JUVENILE**



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.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected	450	461	500	500	
	Uncontested Juvenile Hearings	1,769	1,607	1,600	1,600	
	Evidentiary Juvenile Hearings	532	929	700	700	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	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%
OUTCOMES	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%

**ANALYSIS-JUVENILE**

Juvenile Administration - In order to run a successful Juvenile Court Division there are a number of administrative tasks that must be conducted. We maintain relationships with all our community partners and advise many governmental agencies on all matters concerning youths and families in this community. We negotiate and author policy and procedures to differing degrees. We stay abreast of the concerns statewide effecting the services provided to our families and youths by staying involved in statewide committees, making contributions to legislation and lobbying for changes in policies. Most importantly we work to keep ourselves knowledgeable by asking questions, engaging in training, and attending the necessary meetings so that we can effectively communicate.

Children in Need of Assistance (CINA) - Juvenile Court is proud of its relationships with our community partners. We begin our work prior to case inception with law enforcement, the Department of Health and Human Services, medical personnel, the Scott County Jail, and mental health providers amongst many others.

**ANALYSIS-JUVENILE (continued)**

Our team begins its work when a report of child abuse comes into the Department of Health and Human Services (HHS) intake. We provide case consultation and aid in any investigatory steps that may be necessary. We work not only with HHS through advice and legal argument but also law enforcement if a criminal investigation is co-occurring. We file all CINA petitions with the clerk of court and represent HHS in court during every step of the procedure until case dismissal or termination of parental rights. Our job is to help the struggling families and children in our community.

In our Delinquency docket, we assist in the prosecution of youths who have violated criminal laws. Our involvement typically occurs long before court involvement. We work closely with law enforcement agencies, schools and Juvenile Court Services to come up with solutions for the youth struggling in our community. Once it becomes necessary to initiate a court action we represent the State of Iowa and file all petitions. We represent the State's interest throughout court proceedings. We also assist victims in understanding the court process and help

**PROGRAM DESCRIPTION-CIVIL**



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.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Non Litigation Services Intake	197	373	300	300	
	Litigation Services Intake	637	812	700	700	
	Non Litigation Services Cases Closed	136	256	200	200	
	Litigation Services Cases Closed	516	586	600	600	
	# of Mental Health Hearings	443	405	400	400	
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	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%
						
OUTCOMES	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.	100%	100%	100%	100%
						

**ANALYSIS-CIVIL**

The Civil Attorney works with all county departments to advise on legal matters. The Civil Attorney represents the County on mental health involuntary mental health commitments thus insuring the individual and community is protected from further harm. The Civil Attorney partners with Community Services Mental Health to connect citizens to the appropriate service.



**PROGRAM DESCRIPTION-DRIVER LICENSE / FINE COLLECTION**



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 revenue source for both the County and the State.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total Cases Entered to be Collected On	3,834	5,593	3,500	4,500
	Total Cases Flagged as Default	211	198	200	200
	Dollar Amount Collected for County	\$424,116	\$478,871	\$420,000	\$420,000
	Dollar Amount Collected for State	\$1,012,898	\$1,124,000	\$800,000	\$800,000
	Dollar Amount Collected for DOT	\$0	\$0	\$1,000	\$1,000
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. 	100%	100%	100%	100%
OUTCOMES	Attorney's Office will work to assist Scott County residents in paying delinquent fines. 	23.55%	28.80%	10%	10%

**ANALYSIS-DRIVER LICENSE / FINE COLLECTION**

The Driver License Reinstatement and Fine Collection Program staff work with citizens to gain their license back from suspension while paying off delinquent fines. Various checkpoints are met with the client including filling out a financial affidavit, entering a wage assignment program and ensuring proof of insurance. The staff monitor payments and work with the Clerk of Court to be sure payments are applied correctly.

**PROGRAM DESCRIPTION-VICTIM/WITNESS SUPPORT SERVICE**

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.


**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Victim Packets Sent	1,736	1,935	1,800	1,800
	Number of Victim Packets Returned	580	518	500	500

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</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%

**ANALYSIS-VICTIM/WITNESS SUPPORT SERVICE**

The Victim/Witness staff assist the attorneys in communicating with witnesses on the status of the case. Multiple resources are provided to victims to assist them. Case status letters and informational packets are sent out, phone calls are made and personal interaction. The staff also meets with local agencies to streamline information and processes.

**PROGRAM DESCRIPTION-ADVISORY SERVICES**


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.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
<b>WORKLOAD</b>	Number of Phone Calls on "Complaint Desk" Received	n/a	n/a	600	600	
	Number of Walk-In "Complaint Desk" In Person Visits	511	587	200	200	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</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%

**ANALYSIS-ADVISORY SERVICES**

The Attorneys provide advisory services to citizens daily either in person, on phone calls, or via email requests. There is always an attorney available to the public and will respond to inquiries and let the person know if there is a legal next step. They also work with law enforcement agencies 24/7 to respond to charging questions.

**PROGRAM DESCRIPTION-CASE EXPEDITION**

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


**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Number of Entries into Jail	6,569	7,980	7,000	7,000
	Number of Probation Violations Filed	n/a	n/a	240	240

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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%

**ANALYSIS-CASE EXPEDITION**

---

The Case Expeditor monitors the jail population and assists in making sure those in custody in the jail or elsewhere are present for all court hearings. Court filings related to bond reviews and pretrial release violations

# 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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL

### Risk Management

- Risk Management is responsible for investigation and review of all claims and losses, ensure employees receive appropriate care for workplace injuries and assisting departments in meeting internal and external requirements related to safety. Risk Management will continue to provide fair and efficient claim management and safety practices for the county.

## PROGRAM DESCRIPTION-LIABILITY

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.

### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

### STRATEGIC PRIORITY


Departmental

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	\$40,000 of Claims GL	\$96,592	\$2,054	\$40,000	\$40,000	
	\$50,000 of Claims PL	\$0	\$2,000	\$30,000	\$30,000	
	\$85,000 of Claims AL	\$98,214	\$77,943	\$100,000	\$100,000	
	\$20,000 of Claims PR	\$222,655	\$15,438	\$50,000	\$50,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days 	90%	90%	90%	90%

ANALYSIS-LIABILITY Risk Management is contacted when a tort liability incident, or the possibility of exposure exists from both internal and external persons. Risk Management comprises of one staff member who handles all aspects of claims with both internal and external persons to bring appropriate resolutions to presented liabilities. It is unpredictable as to quantitative numbers of tort liability claims.

## 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.

### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Number of County Maintained Policies - 15	11	15	16	16
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Prompt investigation of liability accidents/incidents To investigate incidents/accidents within 5 days 	100%	100%	100%	100%

**ANALYSIS-SCHEDULE OF INSURANCE**

The Risk Management program secures commercial property casualty and workers compensation insurance collective with the County Insurance Broker. Insurance needs are evaluated, applications marketed for best competitive pricing.

**PROGRAM DESCRIPTION-WORKERS COMPENSATION**


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.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

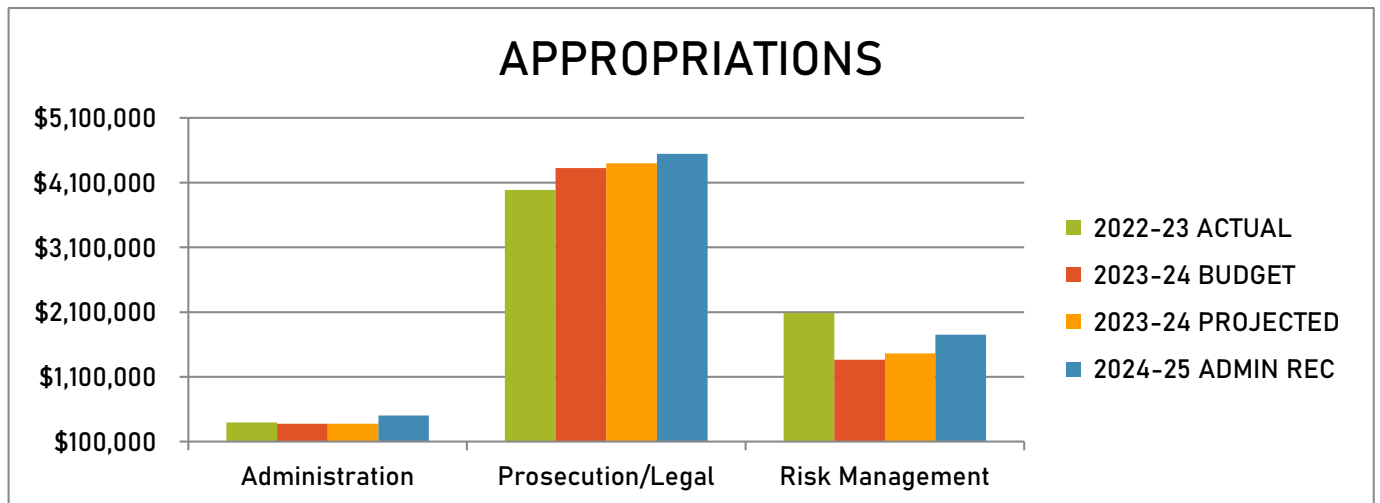
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Claims Opened (new)	105	56	110	110
	Claims Reported	131	42	135	135
	\$250,000 of Workers Compensation Claims	\$95,398	\$129,782	\$125,000	\$125,000
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	To investigate workers comp claims within 5 days To investigate 100% of accidents within 5 days 	100%	100%	100%	100%

**ANALYSIS-WORKERS COMPENSATION**

The County provides workers compensation funding for individuals sustaining a work-related injury. Over the years, the budgeted amount has increased due to increased direct medical costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous		1,743				
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 1,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 279,557	\$ 287,651	\$ 267,725	\$ 267,725	\$ 354,900	\$ 354,900
Benefits	103,235	101,365	97,019	97,019	134,320	134,320
Purchase Services & Expenses	2,624	1,537	7,500	7,000	7,000	7,000
Supplies & Materials	2,436	2,573	5,000	5,000	5,000	5,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 387,853</b>	<b>\$ 393,127</b>	<b>\$ 377,244</b>	<b>\$ 376,744</b>	<b>\$ 501,220</b>	<b>\$ 501,220</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Criminal Prosecution (1201&1203)	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	0.60	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	4.00	4.00	4.00	4.00
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	3.00	3.00	3.00	3.00
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 Receptionist	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	\$ 1,080	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	484,275	583,669	445,000	445,000	445,000	445,000
<b>TOTAL REVENUES</b>	<b>\$ 485,355</b>	<b>\$ 583,669</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>	<b>\$ 446,200</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 2,643,425	\$ 2,753,107	\$ 2,992,760	\$ 3,052,760	\$ 3,102,198	\$ 3,102,198
Benefits	1,017,831	1,105,845	1,195,236	1,195,236	1,292,766	1,292,766
Purchase Services & Expenses	91,165	98,594	102,450	117,000	117,000	117,000
Supplies & Materials	31,138	29,395	33,500	33,000	33,000	33,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,783,559</b>	<b>\$ 3,986,941</b>	<b>\$ 4,323,946</b>	<b>\$ 4,397,996</b>	<b>\$ 4,544,964</b>	<b>\$ 4,544,964</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Risk Management (1202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
32-N Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 44,786	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Miscellaneous	29,747	672,634	10,000	10,000	10,000	10,000
TOTAL REVENUE	\$ 74,533	\$ 672,634	\$ 10,025	\$ 10,025	\$ 10,025	\$ 10,025
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 101,477	\$ 105,567	\$ 107,247	\$ 107,247	\$ 114,138	\$ 114,138
Benefits	26,439	28,250	28,571	28,571	31,937	31,937
Purchase Services & Expenses	1,219,171	1,952,957	1,225,779	1,323,487	1,603,532	1,603,532
Supplies & Materials	365	766	1,300	1,300	1,300	1,300
TOTAL APPROPRIATIONS	\$ 1,347,452	\$ 2,087,540	\$ 1,362,898	\$ 1,460,605	\$ 1,750,907	\$ 1,750,907



# 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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL

#### Departmental Efficiency

- The Auditor's Office provides timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees. Our office maintains the county property tax system, pays the county's bills and employees, conducts all elections in the county and maintains the county's voter registration file..

### MANAGEMENT GOAL

#### Departmental Efficiency

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

### MANAGEMENT GOAL

#### Departmental Efficiency

- 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.

## PROGRAM DESCRIPTION-ADMINISTRATION (1000)

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

### PERFORMANCE INDICATORS

 On Target

 Below Target



 Static

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.	12	12	12	12
	Conduct minimum of 4 meetings annually with stave to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	100%	100%	100%	100%
Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures, Conduct at least 4 					
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Observing regular expenses, budget items, overtime and continually seeking cost savings.	12.3% / 100%	13% / 100%	15% / 100%	15% / 100%
Maintaining administration costs at or below 15% of budget. 					

**ANALYSIS-AUDITOR - ADMINISTRATION**

Staying on track for monthly and quarterly meetings with staff and management, Admin is able to review current and upcoming expenses and staffing needs for the office. This advanced planning continues to assist in keeping expenses at or below projected budget.

**PROGRAM DESCRIPTION-COMMISSIONER OF ELECTIONS; REGISTRAR OF VOTERS (1301)**



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 the Board of Election Canvassers and Special Voter Precinct Board. 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 ensure their qualifications to vote.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
WORKLOAD	Number of registered voters	131,182	126,920	133,000	140,000		
	Number of General, City and School elections	2	1	2	1		
	Number of precincts supported	New Measurement	New Measurement	New Measurement	66		
	Number of jurisdictions for which we administer elections	New Measurement	New Measurement	New Measurement	25		
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Ensure new voters have opportunity to vote; meet all statutory responsibilities; receive and process all absentee ballot requests; make arrangements with facilities for election and early voting polling sites.	Conduct election official training before major elections. Process and mail ballots to 100% of voters who submit correct absentee ballot	100%	100%	100%	100%	100%
							
EFFICIENCY	Follow processes to ensure that all voters are able to vote and have the security of knowing that all election laws are being followed to the letter.	To increase voter registrations, hold elections requiring no audit follow up	100%	100%	100%	100%	100%
							

**ANALYSIS-ELECTIONS**

Election employees meet regularly throughout the year holding planning sessions for each phase of the election processes. This strategy is to make sure that state election laws are followed but to also make sure that all bases are covered in that we stay on our deadlines and that our office is ready for the election day processes.

**PROGRAM DESCRIPTION-BUSINESS & FINANCE (1302)**



This program provides payroll and accounts payable services for all County Departments, County Assessor, County Library and SECC. Payroll 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. Accounts Payable services include audits of all claims submitted for payment; verifying claims for conformance to County policy and applicable laws; processing warrants and accounting for all expenditures in the general ledger; presenting claims to the Board for approval according to the Code of Iowa.

**TARGET POPULATION**

- All Scott County Citizens
- All Scott County Employees
- All Scott County Vendors

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of employees paychecks processed (timecards processed)	20,739	19,259	22,000	22,000
	Number of accounts payable invoices processed	19,611	29,562	20,000	20,000
	Number of interdepartmental invoices processed	N/A	N/A	2,056	2,056
	Number of COW & Board minutes recorded (Including Special Mtgs)	N/A	N/A	55	55
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS	Pay employees and payroll liabilities accurately and timely including taxes and withholdings; process all claims correctly and according to policies and procedures; record Board minutes accurately and timely.	100%	100%	100%	100%
	Employees and vendors are paid correctly and on time.. 				
EFFICIENCY	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely..	100%	100%	100%	100%
	Incur no penalties for late payments. 				

**ANALYSIS-BUSINESS & FINANCE**

Payroll and accounts payable are processed for each deadline timely and efficiently with planning for regular and short deadlines. Manual check requests and VOID and reissue requests are made a top priority and processed immediately. Board meeting minutes are created, audited and submitted for publication timely.

**PROGRAM DESCRIPTION-TAXATION (1303)**

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.



**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Certify taxes and budgets.	49	49	49	49
	Process all property transfers.	7,905	6,409	7,500	7,500

WORKLOAD	ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
	Process all property splits for future year.		New Measurement	New Measurement	150	150
TIF Administration		New Measurement	New Measurement	35	35	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Certify taxes and budgets efficiently and timely. Ensure property transfers and future year splits entered accurately. Create and maintain eligible TIF districts.	Property taxes correctly prepared and reflect correct ownership and tax districts.  	100%	100%	100%	100%
EFFICIENCY	Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.	Not having to reissue property tax statements due to errors or omissions.  	100%	100%	100%	100%

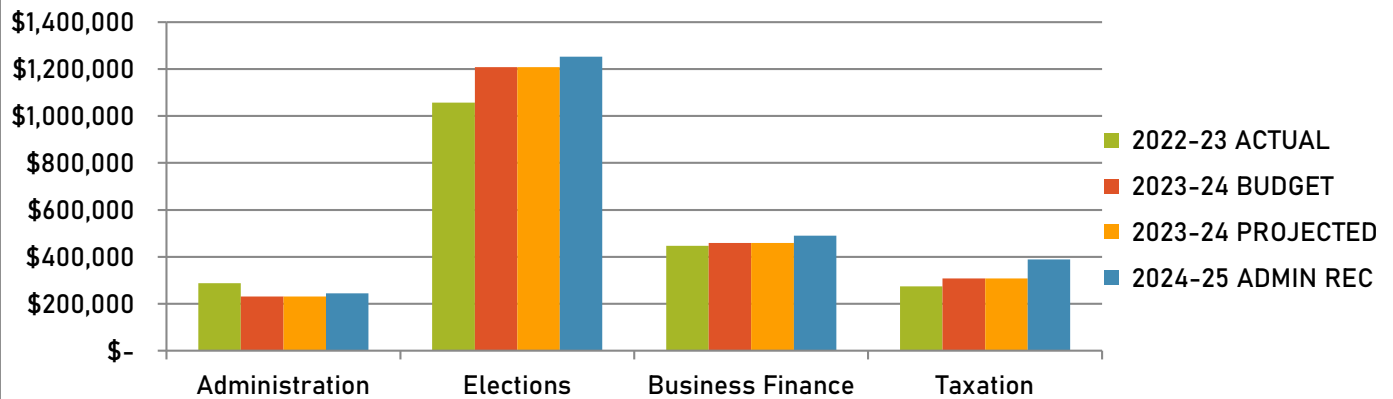
**ANALYSIS-TAXATION**

---

Department maintained a reasonable turn around period to producing tax statements.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Auditor Administration (13.1000)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 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	\$ -	\$ 20,727	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 20,727</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 226,495	\$ 213,081	\$ 161,683	\$ 161,683	\$ 170,689	\$ 170,689
Benefits	76,251	70,024	63,644	63,644	68,737	68,737
Capital Outlay	-	2,486	-	-	-	-
Purchase Services & Expenses	4,211	2,148	4,300	4,300	4,300	4,300
Supplies & Materials	1,255	462	750	750	750	750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 308,212</b>	<b>\$ 288,202</b>	<b>\$ 230,377</b>	<b>\$ 230,377</b>	<b>\$ 244,476</b>	<b>\$ 244,476</b>

## APPROPRIATIONS



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 143,122	\$ 42,518	\$ 130,000	\$ 229,958	\$ -	\$ -
Charges for Services	457	294	300	-	300	300
Fines, Forfeitures & Miscellaneous	64	-	-	-	-	-
Other Financing Sources	-	69,318	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 143,643</b>	<b>\$ 112,130</b>	<b>\$ 130,300</b>	<b>\$ 229,958</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 396,818	\$ 533,561	\$ 596,560	\$ 596,260	\$ 707,183	\$ 707,183
Benefits	121,087	149,735	159,217	159,217	171,866	171,866
Capital Outlay	-	70,016	-	-	-	-
Purchase Services & Expenses	249,574	232,694	383,725	383,725	303,500	303,500
Supplies & Materials	59,919	70,760	68,500	68,500	70,500	70,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 827,398</b>	<b>\$ 1,056,766</b>	<b>\$ 1,208,002</b>	<b>\$ 1,207,702</b>	<b>\$ 1,253,049</b>	<b>\$ 1,253,049</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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>						
Licenses & Permits	\$ -	\$ 3,726	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475
Miscellaneous	\$ -	\$ 736	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 4,463</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>	<b>\$ 5,475</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 337,255	\$ 308,129	\$ 313,753	\$ 313,753	\$ 331,225	\$ 331,225
Benefits	151,146	130,969	132,885	132,885	145,749	145,749
Purchase Services & Expenses	602	721	3,490	3,490	3,490	3,490
Supplies & Materials	5,249	7,338	9,000	9,000	9,000	9,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 494,252</b>	<b>\$ 447,158</b>	<b>\$ 459,128</b>	<b>\$ 459,128</b>	<b>\$ 489,464</b>	<b>\$ 489,464</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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
21-AFSCME Platroom Specialist	-	-	-	-	1.00	1.00
19-AFSCME Platroom Specialist	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	\$ 7,235	\$ 878	\$ -	\$ -	\$ -	\$ -
Charges for Services	43,075	33,521	36,575	36,575	36,575	36,575
<b>TOTAL REVENUES</b>	<b>\$ 50,310</b>	<b>\$ 34,399</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>	<b>\$ 36,575</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 199,858	\$ 196,112	\$ 214,698	\$ 214,698	\$ 232,252	\$ 232,252
Benefits	76,708	74,532	82,449	82,449	105,676	105,676
Capital Outlay	-	2,486	-	-	-	-
Purchase Services & Expenses	1,494	30	9,920	9,920	50,420	50,420
Supplies & Materials	1,320	456	1,000	1,000	1,000	1,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 279,380</b>	<b>\$ 273,616</b>	<b>\$ 308,067</b>	<b>\$ 308,067</b>	<b>\$ 389,348</b>	<b>\$ 389,348</b>



# Community Services

Lori Elam, Director

## MISSION STATEMENT

The Community Services Department provides funding and information/referral for a variety of social services including Benefit (Protective Payee) services, General Assistance, Substance Disorder services, and Veteran services for all Scott County citizens.

## GOALS & OBJECTIVES

**MANAGEMENT GOAL** Meet the needs of Scott County citizens

- The Community Services Department will provide financial assistance or information/referral to Scott County citizens 90% of the time each month.

## COMMUNITY SERVICES-ADMINISTRATION

The Scott County Community Services department assists a variety of individuals every day. Staff in the Community Services Department will connect individuals to the appropriate service needed, the appropriate provider, and assist with expenses if eligible.

### PERFORMANCE INDICATORS

 On Target




 Below Target

 Static

### TARGET POPULATION

- All Scott County Citizens

**STRATEGIC PRIORITY**  
Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of calls to Community Services (questions, needing help)	New Measurement	New Measurement	New Measurement	New Measurement	1,200
	# of citizens who stop by looking for help	New Measurement	New Measurement	New Measurement	New Measurement	600
	# of referrals made to other agencies or county departments		1,165	1,941	1,000	1,000
	Remain within department budget (%)		87%	88%	90%	90%
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.	Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time.  	New Measurement	New Measurement	90%	90%
	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time.  	New Measurement	New Measurement	100%	100%
	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 38% of the total budget each month.  	New Measurement	New Measurement	\$523,029/ \$1,575,671 or 33% of the total budget	\$641,437/ \$1,673,738 or 38% of the total budget

**ANALYSIS-ADMINISTRATION**

The Community Services department is often contacted when a person, law enforcement, or another agency is unsure where to go for help or in a crisis. The department has several staff who partner with other agencies in the community and can connect citizens to the appropriate service. The Administration budget has 10% of the Mental Health Region CEO expenses within it. This covers the overall supervision of the programs within Community Services and the guardianship/conservatorship program. It is recommended that the Administration budget increase approximately 5% in FY25. During the 2024 Legislative Session, there will be code changes to

**PROGRAM DESCRIPTION-GENERAL ASSISTANCE**




The General Assistance program provides financial assistance to meet the basic needs of individuals who are poor as defined in Iowa Code Chapter 252 and who are not currently eligible for Federal or State public assistance.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of applications for financial assistance		1,041	1,248	1,100	1,200
	# of applications approved		268	285	330	360
	# of individuals approved for rent assistance		81	93	100	100
	# of individuals approved for out of state bus tickets		59	65	80	90
	# of burials/cremations approved		97	103	108	110
	# of referrals made to other departments/agencies		1,165	1,941	850	1,000
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Scott County Community Services will strive to ensure individuals who are in need are safe in the community.	Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month. 	25%	22%	30%	30%
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month. 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	80%
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	The rent and burial/cremation expenses vs budgeted amount 	New Measurement	New Measurement	\$241,000/\$513,709	\$243,000/\$547,784

**ANALYSIS-GENERAL ASSISTANCE**

The General Assistance program sees numerous individuals every day. The individuals are often seeking rental assistance, utility assistance, or transportation. Many individuals request a bus ticket in order to go back home (out of state). Funeral homes direct individuals to the department when they have had a death in the family and need financial assistance to pay for the burial/cremation. Funeral homes have requested an increase in the amount provided for a cremation as costs of doing business have increased. The amount of funding for cremations will increase from \$1,600 to \$1,800 and this is reflected with a 6% increase in Purchase Services and Expense line in the budget. The amount required from a family for a service will also increase from \$415 to \$550. Funeral homes prefer doing cremations verses burials. It is recommended that the overall General Assistance

**PROGRAM DESCRIPTION-VETERAN SERVICES**

The Veteran Services program provides outreach and technical assistance to Scott County Veterans and family members as well as financial assistance to meet basic needs such as, rent, utilities, burial/cremation and bus tickets.

**TARGET POPULATION**

- All Scott County Citizens who are Veterans

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	# of requests for Veteran Services (Federal and State)	903	1,133	810	810	
	# of applications for county financial assistance	30	22	34	40	
	# of county applications approved	13	15	20	28	
	# of burial/cremations approved	7	7	8	15	
	# of rent requests approved	New Measurement	New Measurement	New Measurement	6	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS		2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Scott County Veteran Services will provide timely service to Veterans and their family members.	The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	75%
EFFICIENCY	Veteran Services will provide timely services.	A total of 200 Veteran claims will be approved during the fiscal year resulting in at least \$500,000 of Federal funds brought into Scott County.	New Measurement	New Measurement	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review each document, sign off on the application packet, and submit the packet to the State VA Office for the Veteran. The Veteran Services Director will track how many applications are submitted and how much funding is awarded quarterly.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	10 submitted/ 7 awarded total for the year
COST	Scott County will receive the State Veteran Grant (\$10,000) each year to help the Veteran Services office provide services to local Veterans.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.	Spent 100%/\$10,000	Spent 100%/\$10,000	Spent 100%/\$10,000	Spent 100%/\$10,000

**ANALYSIS-VETERAN SERVICES**

The VA Director sees several Veterans and their families each day. The Director assists with the federal claims for pension and compensation as well as with the applications for the Iowa Trust funds. The VA Director can assist Veterans through the use of county funds for rental assistance, utilities, transportation, burials and/or cremations. It is expected that the State Legislature will approve the \$10,000 county grants funds again for each county. The VA budget will mirror the General Assistance budget increase in cremation amount paid to Funeral

**PROGRAM DESCRIPTION-SUBSTANCE RELATED DISORDER SERVICES**



Substance related disorder service is a state mandated service. Scott County is required to provide funding for emergency hospitalizations and commitment evaluations and related costs (attorney and sheriff) for substance related disorders per Iowa Code Chapter 125.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	# of involuntary substance related disorder commitments filed		184	143	135	128	
	# of adult commitments filed		136	113	110	100	
	# of children commitments filed		32	14	15	23	
	# of substance related disorders commitment filings denied		16	16	10	5	
	# of individuals without insurance at time of the hearing		22	22	20	10	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or care coordination. 	Commitments filed: 184	Commitments filed: 143. Reduction of 24% compared to previous year	Commitments filed: 135	Commitments filed: 128	
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount. 	\$38,592 or 67% of budgeted amount	\$27,708 or 65% of budgeted amount	100%	100%	

**ANALYSIS-SUBSTANCE RELATED DISORDER SERVICES**

The County provides funding for individuals without insurance who need emergency hospitalization and/or involuntary commitment services due to substance use disorders. Over the years, the budgeted amount has decreased due to more insurances covering hospitalization for involuntary stays. Both the need for these services and the budgeted amount vary every year. The FY25 budget is significantly lower than the original FY24 budget due to funding for evaluations in the jail not being used. The MH Region Co-Occurring Care Coordinator has been doing the evaluations when needed. The overall FY25 budget is 2% less than the FY24 projected. During the 2024- 2025 Legislative sessions there will be revisions in Iowa Code related to substance use and mental health commitments. These revisions need to be monitored for impacts to the county budget.

**PROGRAM DESCRIPTION- BENEFITS PROGRAM**



The Benefits program provides technical assistance to individuals when they are applying for a variety of Federal and State benefits. The benefits include but are not limited to health insurance renewals, FIP renewals, Medicaid recertifications, social security applications, disability reviews, rent rebates, energy assistance, and food assistance. All of these benefits help individuals stretch their own funds/resources farther each month. The Benefits program also serves all of the individuals appointed by Social Security for Representative Payee services within Community Services.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

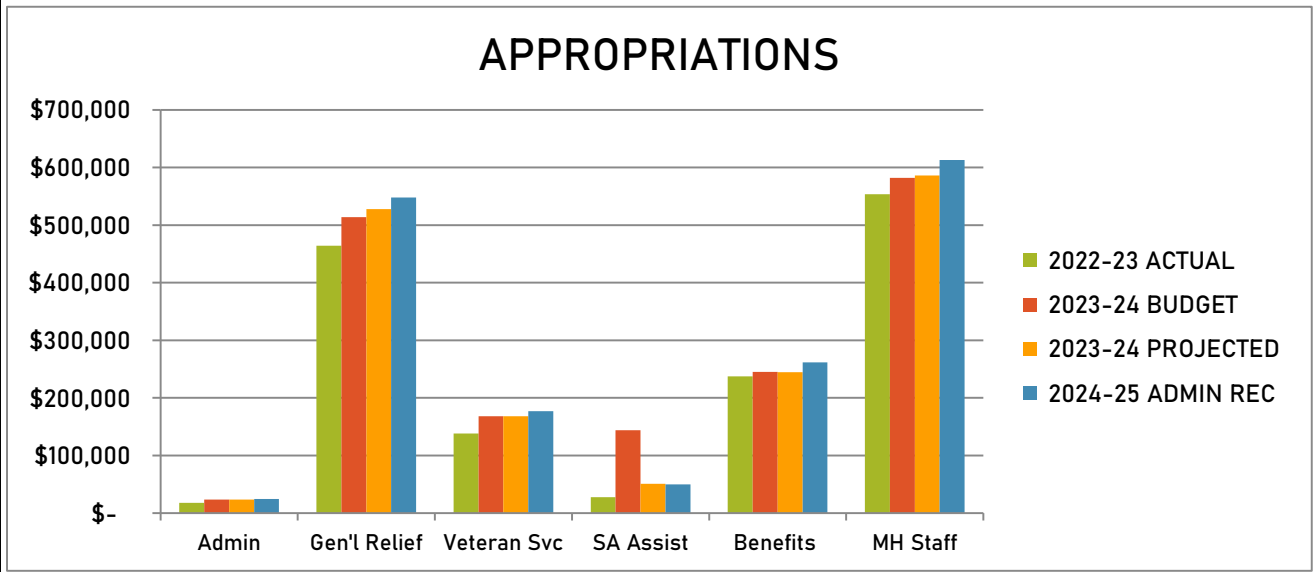
Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	# clients seen in office/phone (contacts)		8,588	8,097	8,000	8,100	
	# of Social Security applications completed		56	30	55	60	
	# of Medicaid applications and recertifications completed		33	31	40	45	
	# of SSI Disability Reviews completed		91	69	100	100	
WORKLOAD	# of rent rebate applications completed		88	100	75	100	
	# of energy assistance applications completed		23	17	20	25	
	# of food assistance applications completed		74	95	100	100	
	# of Benefit Program cases open		425	401	430	440	
	# of New Benefit Program cases		43	27	20	20	
	# of Benefit Program cases closed		38	40	20	10	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.	An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.  	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy	
			COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an \$9,000 in revenue through fees charged.  	New Measurement for FY25	New Measurement for FY25

**ANALYSIS-BENEFITS PROGRAM**

The Benefits program assists not only the Protective Payee clients, but any individual who walks into our office needing help with a social service application. Local offices such as HHS, Community Action, City of Davenport, the State of Iowa, etc. will send individuals to Community Services for assistance with paperwork. All of the social services applications completed add either income or resources to an individual's overall budget, helping them stretch their social security funds throughout the month. The overall FY25 budget for the Benefits program is recommended to increase 6% compared to the FY24 budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 126,387	\$ 13,148	\$ 13,358	\$ 13,358	\$ 14,214	\$ 14,214
Benefits	44,944	4,594	4,825	4,825	5,123	5,123
Purchase Services & Expenses	5,133	-	5,200	5,200	5,200	5,200
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 176,463</b>	<b>\$ 17,742</b>	<b>\$ 23,383</b>	<b>\$ 23,383</b>	<b>\$ 24,537</b>	<b>\$ 24,537</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: General Assist/Other Services (1701)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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
TOTAL POSITIONS		2.70	2.70	2.70	2.70	2.70	2.70
<b>REVENUE SUMMARY:</b>							
Charges for Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous		7,033	1,340	5,000	5,000	2,000	2,000
TOTAL REVENUES	\$	7,033	\$ 1,340	\$ 5,000	\$ 5,000	\$ 2,000	\$ 2,000
<b>APPROPRIATION SUMMARY:</b>							
Salaries	\$	165,344	\$ 153,558	\$ 162,632	\$ 162,632	\$ 172,586	\$ 172,586
Benefits		76,935	71,301	78,727	78,727	85,848	85,848
Purchase Services & Expenses		228,730	238,967	271,600	285,600	288,600	288,600
Supplies & Materials		1,298	216	750	750	750	750
TOTAL APPROPRIATIONS	\$	472,307	\$ 464,042	\$ 513,709	\$ 527,709	\$ 547,784	\$ 547,784

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	-	60	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 10,000</b>	<b>\$ 10,060</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 76,277	\$ 76,314	\$ 78,700	\$ 78,700	\$ 83,669	\$ 83,669
Benefits	39,249	38,609	40,553	40,553	44,700	44,700
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	15,898	18,426	45,950	45,950	45,950	45,950
Supplies & Materials	3,745	4,779	2,750	2,750	2,750	2,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 135,169</b>	<b>\$ 138,128</b>	<b>\$ 167,953</b>	<b>\$ 167,953</b>	<b>\$ 177,069</b>	<b>\$ 177,069</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: SA Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ (40)	\$ -	\$ -	\$ -	\$ -
Misc Fees	625	-	-	-	-	-
TOTAL REVENUES	\$ 625	\$ (40)	\$ -	\$ -	\$ -	\$ -
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	38,798	27,769	143,750	50,750	49,650	49,650
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 38,798	\$ 27,769	\$ 143,750	\$ 50,750	\$ 49,650	\$ 49,650

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	138,071	811	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 138,071</b>	<b>\$ 811</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 224,033	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	73,388	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	4,114,410	-	-	-	-	-
Supplies & Materials	3,864	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,415,695</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Benefits Program (1705)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	-	-	-	-
TOTAL POSITIONS		3.15	3.15	2.15	2.15	2.15	2.15
<b>REVENUE SUMMARY:</b>							
Charges for Services	\$	169,892	\$ 167,185	\$ 222,210	\$ 172,000	\$ 174,000	\$ 174,000
Misc Fees		805	70	-	-	-	-
TOTAL REVENUES	\$	170,697	\$ 167,255	\$ 222,210	\$ 172,000	\$ 174,000	\$ 174,000
<b>APPROPRIATION SUMMARY:</b>							
Salaries	\$	178,470	\$ 141,972	\$ 144,234	\$ 144,234	\$ 153,461	\$ 153,461
Benefits		100,848	72,614	75,821	74,723	81,836	81,836
Purchase Services & Expenses		14,525	15,132	15,625	16,066	16,455	16,455
Supplies & Materials		8,767	7,912	9,311	9,744	9,744	9,744
TOTAL APPROPRIATIONS	\$	302,610	\$ 237,630	\$ 244,991	\$ 244,767	\$ 261,496	\$ 261,496

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: CO MH Workforce (1710-12)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Mental Health Region CEO	-	-	0.90	0.90	0.90	0.90
29-N Coordinator of Disability Services	-	-	1.00	1.00	1.00	1.00
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
<b>TOTAL POSITIONS</b>	-	-	4.90	4.90	4.90	4.90
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ 553,550	\$ 579,252	\$ 579,252	\$ 613,202	\$ 613,202
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	\$ -	\$ 553,550	\$ 579,252	\$ 579,252	\$ 613,202	\$ 613,202
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ 402,218	\$ 409,571	\$ 409,571	\$ 437,073	\$ 437,073
Benefits	540	146,994	146,614	151,115	150,431	150,431
Capital Outlay	-	-	508	508	508	508
Purchase Services & Expenses	-	2,245	22,760	22,760	22,760	22,760
Supplies & Materials	-	2,093	2,430	2,430	2,430	2,430
<b>TOTAL APPROPRIATIONS</b>	\$ 540	\$ 553,550	\$ 581,884	\$ 586,384	\$ 613,202	\$ 613,202

# Conservation

Roger Kean, 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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL Improve Facilities and Infrastructure

- Continue to prioritize maintenance and infrastructure projects that ensure our parks remain high-quality attractions

### MANAGEMENT GOAL Maintain Seasonal Staffing Levels

- Continue to promote recruitment and retention efforts that ensure proper levels of seasonal staffing needed to operate facilities

### MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

## PROGRAM DESCRIPTION-ADMINISTRATION

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 INDICATORS

 On Target



 Below Target



 Static

### TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage.

STRATEGIC PRIORITY  
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Appropriations Expended (excludes Golf)	\$3,965,003	\$4,139,725	\$4,521,526	\$4,968,907
	Revenues Received (excludes Golf)	\$1,697,318	\$1,830,370	\$1,949,547	\$1,953,902
	FTEs Managed	27.25	27.25	29.25	30.25
	Hours Worked by Seasonal Staff	69,253.5	74,350.25	75,000	75,000
	Acres Managed	2,509	2,509	2,509	2,509
	Transactions Processed by Staff	340,594	367,345	380,000	380,000
	Transactions Processed Online	18,867	23,504	26,500	26,500
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget To expend less than 100% of approved budget expenditures 	94%	93%	99%	99%
EFFICIENCY	Ensure administrative costs remain low for the Department To expend 12% or less of approved budget on Administrative expenses 	14%	12%	12%	12%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Maximize the number of people reached through social media, email newsletters, and press releases, reminding residents that Scott County is a great place to live.	To increase number of customers receiving electronic notifications to for events, specials, and Conservation information 	11,797	13,934	15,000	16,500
OUTCOMES	Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.	To increase the percentage of online transactions for reservations & registrations 	28.56%	31.71%	33.00%	34.50%

**ANALYSIS-ADMINISTRATION**

The Conservation Administrative program is actively monitoring the annual budget, staffing and operational efficiencies of their managed areas, programs and staff. In addition to these typical administrative duties, they are prioritizing their customers by working to increase those receiving digital information about Scott County Conservation and continually making enhancements to their websites for those registering for activities and making rental reservations.

**PROGRAM DESCRIPTION-RECREATIONAL SERVICES**



The goal of this program is to offer a wide variety high quality recreational services to the general public. These services are fee-based and help generate revenue to help offset operational costs.





**TARGET POPULATION**

- All Scott County Citizens and those who visit the areas we manage

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Total Nights Rented - Campsites	55,561	55,656	55,600	55,600	
	Total Nights Rented - Cabins	228	220	225	225	
	Total Days Rented - Shelters	591	606	600	600	
	Swim Lessons Registrations	626	665	700	700	
	Number of Boat Rentals	0	1,939	4,000	4,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide a high quality camping experience throughout the recreational season at our parks	To meet or exceed previous year's occupancy for campsites (April-September) 	40.00%	41.00%	45.00%	45.00%
OUTCOMES	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities 	30.00%	33.00%	36.00%	36.00%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide a high quality beach facility with water recreation activities for the public	To maintain or increase attendance at the West Lake Park Beach 	0	15,191	25,000	25,000
OUTCOMES	Provide a high quality aquatic center for the public	To maintain or increase attendance at the Scott County Park Pool 	24,182	26,166	26,500	26,500
Outcomes	Remain a high-quality regionally known Park System that supports tourism and economic development	To maintain or increase percentage of facilities rented by Non-Residents 	NA	45.65%	46.00%	46.00%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property 	\$1,638,959	\$1,771,323	\$1,891,100	\$1,896,100

**ANALYSIS-RECREATIONAL SERVICES**

The Conservation Recreational Services program is actively monitoring the usage of the park rentals and program registrations. Conservation strives to offer high-quality facilities and measures efficiencies based on results of those utilizing the park facilities. Objectives that help offset general fund expenditures by generating revenue are highly prioritized. In fact, a 7% (\$124,777) revenue growth is projected for FY25.

**PROGRAM DESCRIPTION-PARK MAINTENANCE & OPERATIONS**


Park operations encompasses the daily work at our parks including maintenance, patrolling, and customer services that ensure our parks are welcoming, safe, and enjoyable for all.



**TARGET POPULATION**

- All Scott County Citizens and those who visit the areas we manage

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Capital Project Expenditures - Park Improvement Projects	\$1,259,010	\$1,414,523	\$3,491,202	\$3,295,414	
	Capital Equipment Expenditures - New & Replacement Vehicles/Equ	\$177,599	\$573,421	\$525,593	\$422,000	
	Number of Vehicles/Equipment to Maintain	NA	NA	97	97	
	Number of Facilities to Maintain	115	115	115	115	
	Total Public Safety Calls for Service	1,508	1,914	1,800	1,800	
	Total Public Safety Calls Reports Written	410	119	100	100	
	Number of Public Programs Requiring Park Ranger Assistance	7	16	16	16	
	Number of Approved Special Events	7	6	8	8	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it. 	NA	Cont'd to track maintenance to assets. Work order launch is next.	Implement Phase 2 - Work Order System	Explore and implement additional software capabilities

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet 	\$83,123	\$113,699	\$126,155	\$127,155
COST	Provide a safe, functional, and comfortable environment for park users and staff at all times.	To monitor the cost to service and maintain Conservation owned facilities 	\$108,786	\$109,299	\$265,477	\$255,050

**ANALYSIS-PARK MAINTENANCE & OPERATIONS**

The Park Operations program reports on a number of maintenance, public safety and customer service objectives for the department. It's goals are focused on monitoring costs and tracking the maintenance tasks required to provide welcoming, safe and enjoyable visits for all enter Conservation's facilities. The costs to maintain the Department's facilities and equipment is trending up, with FY24 and FY25 expenses expected to increase by approximately 50%, which will be funded by both the General and Conservation Capital

**PROGRAM DESCRIPTION-ENVIRONMENTAL EDUCATION**




The Environmental Education program focuses on providing educational programs for the general public and oversees the daily operations of the Wapsi River Environmental Education Center.

**TARGET POPULATION**


- All Scott County Citizens and those who visit the areas we manage

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of Programs Offered	287	313	300	300	
	Number of School Contact Hours	9,212	10,025	10,000	10,000	
	Number of Hours Served by Volunteers	NA	NA	1,000	1,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain or increase the number of people served 	19,240	20,688	21,000	21,000
OUTCOMES	Provide education to the general public about watershed and water quality	To maintain or increase the number of people served 	NA	118	148	148
OUTCOMES	Provide education to the general public about <i>Leave No Trace</i> ethics and principles of outdoor recreation	To maintain or increase the number of people served 	NA	74	93	93



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions)	To maintain or increase the number of programs offered at these locations  	NA	122	153	153

**ANALYSIS-ENVIRONMENTAL EDUCATION**

**ANALYSIS-ENVIRONMENTAL EDUCATION**

The Conservation Environmental Education program reports on a number of items including the programs offered, school contact hours and hours served by volunteers. The workloads help contribute to their overall goal of maintaining or increasing the number of people served through education about the environment, the need to preserve natural resources and the value of outdoor recreation. In FY24 and FY25 they are forecasting increases to the number of people served through education about Leave No Trace ethics and principles watershed/water quality.

**PROGRAM DESCRIPTION-HISTORIC PRESERVATION**

The Historic Preservation program focuses on providing various historic-focused programs and other activities for the general public at both the Walnut Grove Pioneer Village and Buffalo Bill Cody Homestead.




**TARGET POPULATION**


- All Scott County Citizens and those who visit the areas we manage

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church	37	34	35	35
	Pioneer Village Educational Hrs. Provided - Day Camp	10,740	10,890	10,800	10,800
	Number of Event Days Held	6	5	5	5
	Number of Hours Served by Volunteers	1,252	1,127	1,250	1,250
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentati	1,700	2,300	2,500	2,500
	Number of Soda Fountain Transactions	6,376	4,951	6,500	6,500

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide unique opportunities for the general public to learn about local history through programming and visiting county-owned historic sites	To maintain or increase annual attendance at the sites  	15,734	13,984	15,000	15,000
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public  	New Measurement for FY25	New Measurement for FY25	5	5
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.  	NA	327 lbs. / \$208	350 lbs. / \$250	375 / \$300

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds	To plan and execute small projects and initiatives at the Pioneer Village  	Completed new ramp at St. Ann's Church	Installed new a concrete floor in Blacksmith Shop	Renovate/update the main bathroom at PV and the Nature Center	Refurbish historic cabins at the Village

**ANALYSIS-HISTORIC PRESERVATION**

The Historic Preservation program is tracking a number of items which contribute to the education of the public through programs, activities and services. The success of the program is measured largely in part by the number of people who attend each year. To help increase continued interest, the program prioritizes the planning and executing of small projects and initiatives, such as the refurbishing the historic cabins at the Village in FY25.

**PROGRAM DESCRIPTION-GOLF**





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



**TARGET POPULATION**

- All Scott County Citizens and those who visit the areas we manage

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Appropriations Expended		\$1,238,661	\$1,203,362	\$1,375,628	\$1,454,756
	Revenues Received		\$1,148,531	\$1,343,420	\$1,310,950	\$1,319,250
	Number of Outings/Participants		24/2,077	27/2,612	30/2,500	30/2,500
	Number of Days Negatively Impacted by Weather		52	43	40	40
	Total Number of Vehicles/Equipment to Maintain		35	35	35	35
	Total Number of Buildings to Maintain		4	4	4	4
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers	Golf Course rounds will meet or exceed the rounds from the year prior  	26,733	27,477	28,000	28,000
<b>OUTCOMES</b>	Provide off-season opportunities at the golf course that contribute to revenue growth	Number of hours the Indoor Golf Simulator was rented  	0	0	500	725
<b>OUTCOMES</b>	Remain a high-quality regionally known Golf Course that supports tourism and economic development	To maintain or increase percentage of Tee Times played by non-residents  	19.47%	20.89%	21.00%	21.00%
<b>EFFICIENCY</b>	Implement a business model that ensures long-term profitability of the Golf Course	To report a net profit equal greater than \$0  	\$24,832	\$265,378	\$1	\$1

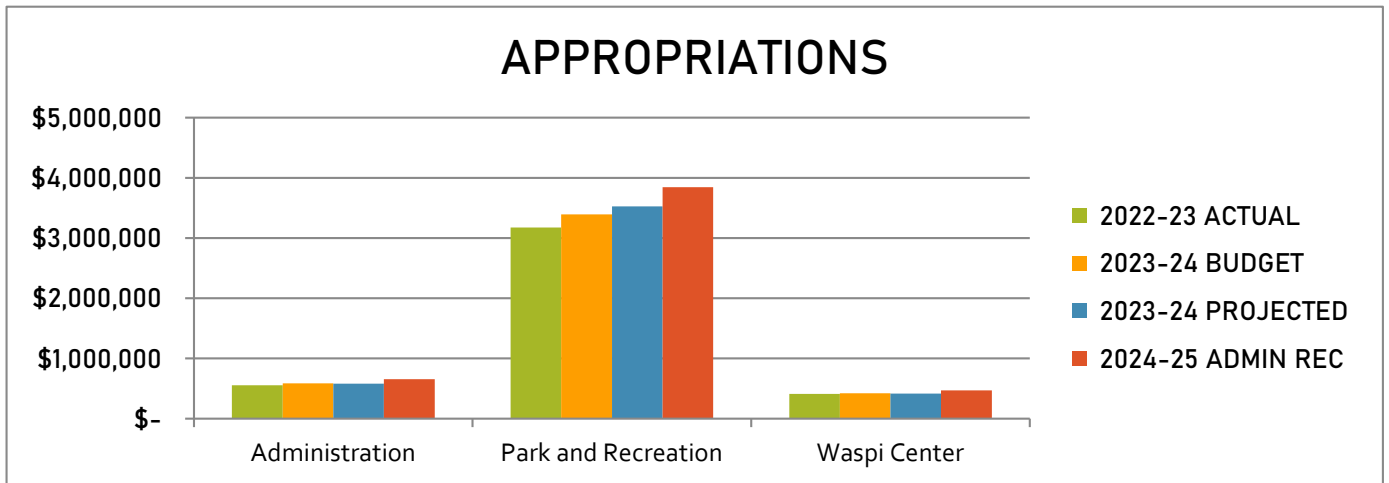
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain grounds maintenance costs at \$22.70 or less per round  <b>On Target</b>	\$21.94	\$21.62	\$22.70	\$22.70
COST	To provide a welcoming pro shop space at the Clubhouse where golfers can check in, pay, and purchase items to help offset operational expenses	To maintain clubhouse revenue at \$45.00 or more per round  <b>On Target</b>	\$43.19	\$47.93	\$48.00	\$48.00

**ANALYSIS-GOLF**

---

The Conservation Golf Operations program is activity monitoring the annual budget, asset maintenance and a series of items that help contribute to the Course's main goal of providing a superior public golf course that can be enjoyed by all. The success of this program is based on the number of rounds and overall profitability - which are both projected to be "on target" measures for FY24 and FY25. Additionally, in FY24 the clubhouse began offering an Indoor Golf Simulator to provide additional revenues and opportunities during the off-season months. The Indoor Golf Simulator is projected to be rented for 725 hours in FY25, which would be an additional \$32,625 in revenue at \$45/hr.

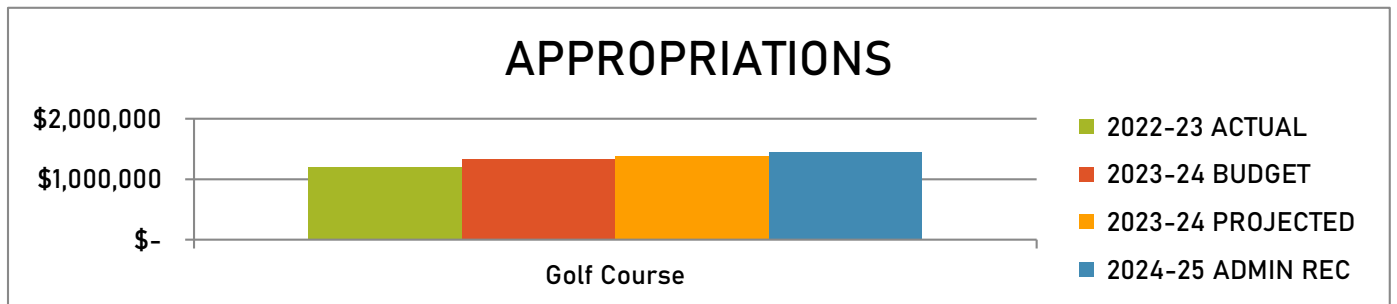
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	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	-	-	-	-
24-N Administrative Coordinator	-	-	-	-	1.00	1.00
23-N Senior Administrative Assistant	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	\$ 45,389	\$ 46,033	\$ 46,502	\$ 46,502	\$ 46,502	\$ 46,502
Charges for Services	(12,849)	14,922	-	-	-	-
Misc	429	673	-	145	-	-
<b>TOTAL REVENUES</b>	<b>\$ 32,969</b>	<b>\$ 61,628</b>	<b>\$ 46,502</b>	<b>\$ 46,647</b>	<b>\$ 46,502</b>	<b>\$ 46,502</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 366,783	\$ 356,153	\$ 354,341	\$ 354,341	\$ 402,339	\$ 402,339
Benefits	142,195	141,620	141,763	141,763	166,591	166,591
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	76,105	50,295	75,105	70,105	70,105	70,105
Supplies & Materials	14,332	8,721	14,804	15,104	15,104	15,104
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 599,415</b>	<b>\$ 556,789</b>	<b>\$ 586,013</b>	<b>\$ 581,313</b>	<b>\$ 654,139</b>	<b>\$ 654,139</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	1,543,634	1,641,965	1,661,722	1,760,600	1,765,600	1,765,600
Uses of Money & Property	100,647	105,067	132,505	121,500	121,500	121,500
Miscellaneous	11,254	11,248	10,800	10,800	10,800	10,800
<b>TOTAL REVENUES</b>	<b>\$ 1,655,534</b>	<b>\$ 1,758,279</b>	<b>\$ 1,805,027</b>	<b>\$ 1,892,900</b>	<b>\$ 1,897,900</b>	<b>\$ 1,897,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,583,624	\$ 1,703,973	\$ 1,853,471	\$ 1,859,471	\$ 2,024,153	\$ 2,024,153
Benefits	504,314	487,503	573,331	573,331	709,112	709,112
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	442,724	515,804	505,911	574,275	592,775	592,775
Supplies & Materials	447,756	465,319	462,367	516,367	521,367	521,367
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,978,418</b>	<b>\$ 3,172,599</b>	<b>\$ 3,395,080</b>	<b>\$ 3,523,444</b>	<b>\$ 3,847,407</b>	<b>\$ 3,847,407</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	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>17.98</b>	<b>17.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,147,701	\$ 1,300,080	\$ 1,194,250	\$ 1,309,950	\$ 1,318,250	\$ 1,318,250
Use of Money	297	15,428	4,800	29,500	23,100	23,100
Total Miscellaneous	532	1,087	1,000	1,000	1,000	1,000
Other Financing	-	26,825	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,148,530</b>	<b>\$ 1,343,420</b>	<b>\$ 1,200,050</b>	<b>\$ 1,340,450</b>	<b>\$ 1,342,350</b>	<b>\$ 1,342,350</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 511,890	\$ 523,941	\$ 563,008	\$ 553,008	\$ 641,317	\$ 641,317
Benefits	164,150	91,763	190,659	172,659	184,446	184,446
Capital Outlay	146,787	193,596	167,268	216,911	195,944	195,944
Purchase Services & Expenses	150,436	122,093	148,742	148,050	148,050	148,050
Supplies & Materials	236,826	271,969	263,105	285,000	285,000	285,000
Debt Service	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,210,089</b>	<b>\$ 1,203,362</b>	<b>\$ 1,332,782</b>	<b>\$ 1,375,628</b>	<b>\$ 1,454,756</b>	<b>\$ 1,454,756</b>
Net Income	(\$61,559)	\$140,057	(\$132,732)	(\$35,178)	(\$112,406)	(\$112,406)

\*Deficits will be covered by Conservation Golf fund reserve



FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Wapsi (1805)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<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
TOTAL POSITIONS	4.45	4.45	4.45	4.45	4.45	4.45
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,003	725	1,000	1,000	1,000	1,000
Uses of Money & Property	6,525	8,645	8,000	8,000	8,000	8,000
Miscellaneous	1,287	1,093	500	1,000	500	500
TOTAL REVENUES	\$ 8,815	\$ 10,463	\$ 9,500	\$ 10,000	\$ 9,500	\$ 9,500
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 242,211	\$ 254,941	\$ 269,557	\$ 269,557	\$ 305,086	\$ 305,086
Benefits	82,239	85,280	84,862	84,862	99,925	99,925
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	49,283	49,162	52,850	41,450	41,450	41,450
Supplies & Materials	13,438	20,954	16,900	20,900	20,900	20,900
TOTAL APPROPRIATIONS	\$ 387,171	\$ 410,337	\$ 424,169	\$ 416,769	\$ 467,361	\$ 467,361

# FSS

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).

## GOALS & OBJECTIVES

### BOARD GOAL YJRC Construction

- Ground breaking occurred October 17th, 2022. The target completion for the new building is August 2024, and moved in by September 2024.

### MANAGEMENT GOAL Inventory Audit

- 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.

### BOARD GOAL Optimize Current Space

- Work to identify and select a consultant to develop a space plan by October 2024.

## PROGRAM DESCRIPTION-ADMINISTRATION

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

### PERFORMANCE INDICATORS


-  On Target
-  Below Target
-  Static

### TARGET POPULATION

- All those who visit County buildings

### STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total percentage of CIP projects on time and within budget.	87%	85%	85%	85
	Maintain total departmental cost per square foot at or below \$7.00 (maintenance and custodial combined)	\$5.72	\$6.23	\$7.00	7
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Limit the number of cautionary letters issued to purchase cardholders	3	6	6	8
					



**ANALYSIS- ADMINISTRATION**

The number of cautionary letters issued to purchasing card users is an indication of how well card holders are following county policy. An upswing in the number of letters issued would indicate that the training program needs to be reviewed for the possibility of additional information and/or card holders need to be retrained on the policy.

**PROGRAM DESCRIPTION-CUSTODIAL**



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.

**TARGET POPULATION**

- All Citizens of Scott County

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Total Custodial Cost per square foot	\$2.53	\$2.62	\$3.50	\$3.50	
	Number of square feet of hard surface floors maintained	440,538	348,398	525,625	580,000	
	Number of square feet of soft surface floors maintained	108,860	112,643	233,500	253,500	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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.	113,120	87,969	100,000	85,000
						
OUTCOMES	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%
						

**ANALYSIS-CUSTODIAL**

It is anticipated that the total number of square feet will increase as we bring on additional square footage at the new YJRC building (while not eliminating the current space), take back the leased side of the Eldridge Warehouse and determine exact square footages of MEDIC space that we will be maintaining. Additionally, FSS will be working to implement 2.0 new FTE in the custodial department while potentially eliminating three .45 FTE employees. FT FTE are benefit eligible while .45 FTE are not. Number of pounds of waste diverted from the landfill to appropriate recycling stream. While we expected this number to decrease with the elimination of paper that has not been the case. This number will continued to be evaluated as we look to integrate MEDIC into the County process.

**PROGRAM DESCRIPTION-SUPPORT SERVICES**

Scott County FSS Support Services Division provides support for all County, State and City agencies housed in our buildings as well as Secondary Roads, Conservation, SECC, EMA and Medic Ambulance including inbound and outbound mail, copying and large scale imaging services (where applicable), county reception, imaging, print shop, reception, FSS Fleet scheduling, conference scheduling, and office clerical support.

**TARGET POPULATION**

- All those who work in and visit County Buildings

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom		377,052	413,389	300,000	425,000
	Total number of copies produced in the Print Shop		387,846	328,561	320,000	300,000
	# of hours spent on imaging including QC, doc prep & shredding		2,066	2,290	2,000	2,100
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Support Services staff will participate in at least 40 hours of training on an annual basis	Participation will result in a work force that is better trained and a safer work environment.  <b>Below Target</b>	49	22	40	40
	Mailroom 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.  <b>Below Target</b>	1	2	4	4

**ANALYSIS-SUPPORT SERVICES**

Training hours represent hours spent on safety topics including those related to suspicious package, suspicious substance, safe work practices, etc. Hours spent are calculated to reduce the number of potential workers compensation claims to FSS staff as well as other department staff. Imaging hours include document prep, imaging, quality control and shredding time. These hours can decline when we have frequent staff turnover. Documents imaged represent staff savings in other departments as records become digitized and readily available for department staff consumption.

**PROGRAM DESCRIPTION-MAINTENANCE**

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.


**TARGET POPULATION**

- All those that work in or visit County buildings

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Time of first contact in customer entered work requests		94%	96%	90%	90%
	Percent of work performed on PM basis		33%	30%	34%	30%
	Total maintenance cost per square foot maintained		\$3.19	\$3.25	\$3.61	\$3.75
	# of man hours spent in safety training		86	59	60	85
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of assignment.	To be responsive to the workload from our non-jail customers.  <b>On Target</b>	94%	96%	90%	90%

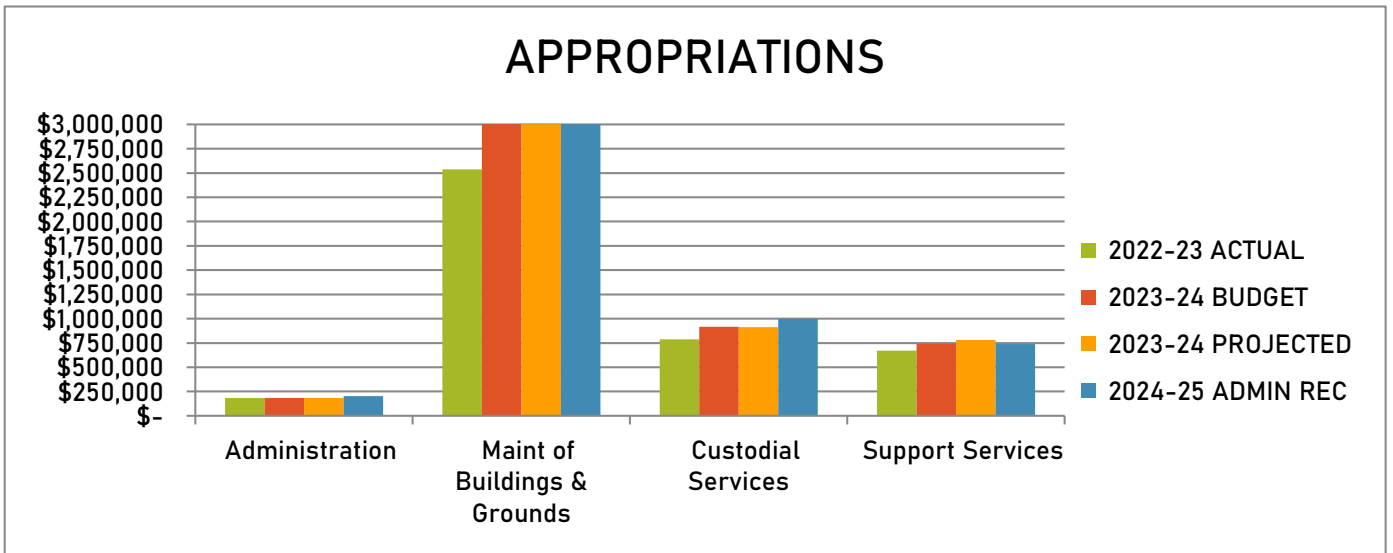
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Maintenance Staff will strive to perform 30% of their work on a preventative basis each FY.	To do an increasing amount of work in a scheduled manner rather than reactive. 	33%	30%	34%	30%

**ANALYSIS-MAINTENANCE**

---

First contact on routine work requests is the measure that we utilize to make sure that all departments across the board are receiving timely service. We have many 24/7 departments that have a high volume of work requests and we want to make sure that we are staffed to provide response to those departmental needs while ensuring that all requests are being addressed in a fair and equitable manner. Preventative maintenance work is scheduled to try and stay ahead of repairs/ issues by looking at equipment proactively rather than in a reactive manner. Square footage costs may increase as staffing increases for YJRC, MEDIC, Warehouse and grounds needs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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>						
Intergovernmental	\$ 5,401	\$ 5,212	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	7,302	7,038	50	1,410	50	50
<b>TOTAL REVENUES</b>	<b>\$ 12,703</b>	<b>\$ 12,250</b>	<b>\$ 50</b>	<b>\$ 1,410</b>	<b>\$ 50</b>	<b>\$ 50</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 120,269	\$ 128,257	\$ 133,557	\$ 133,557	\$ 145,657	\$ 145,657
Benefits	44,134	45,473	46,717	46,717	51,816	51,816
Purchase Services & Expenses	1,544	2,278	3,760	3,015	3,625	3,625
Supplies & Materials	147	292	300	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 166,094</b>	<b>\$ 176,300</b>	<b>\$ 184,334</b>	<b>\$ 183,589</b>	<b>\$ 201,398</b>	<b>\$ 201,398</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM:Maint Bldg&Grd(1501-06,1508,1510-15&17)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
30-N Facilities Maintenance Manager	-	-	-	-	1.00	1.00
27-N Facilities Maintenance Manager	1.00	1.00	1.00	1.00	-	-
24-AFSCME Senior Electronic System Technician	-	1.00	1.00	1.00	1.00	1.00
23-AFSCME Electronic System Technician	2.00	1.00	1.00	1.00	1.00	1.00
21-N Security Guard	-	-	1.00	1.00	1.00	1.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	6.00	6.00	7.00	7.00
19-AFSCME Facilities Maintenance Worker	2.00	2.00	3.00	3.00	3.00	3.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>10.00</b>	<b>10.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 127,257	\$ 134,320	\$ 103,000	\$ 123,000	\$ 134,500	\$ 134,500
Use of Money	-	45,509	-	90,000	9,000	9,000
Miscellaneous	32,086	39,464	111,300	47,425	19,850	19,850
Sales General Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 159,342</b>	<b>\$ 219,293</b>	<b>\$ 214,300</b>	<b>\$ 260,425</b>	<b>\$ 163,350</b>	<b>\$ 163,350</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 515,738	\$ 577,506	\$ 752,609	\$ 752,609	\$ 946,730	\$ 946,730
Benefits	231,548	265,390	375,045	375,045	524,175	524,175
Capital Outlay	-	-	500	500	500	500
Purchase Services & Expenses	1,410,415	1,632,762	1,848,082	1,912,655	2,216,790	2,216,790
Supplies & Materials	39,784	60,606	64,585	68,515	80,330	80,330
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,197,485</b>	<b>\$ 2,536,264</b>	<b>\$ 3,040,821</b>	<b>\$ 3,109,324</b>	<b>\$ 3,768,525</b>	<b>\$ 3,768,525</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Custodial Services (1507&1516)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	11.62	11.62	13.62	13.62
<b>TOTAL POSITIONS</b>	<b>14.12</b>	<b>14.12</b>	<b>12.62</b>	<b>12.62</b>	<b>14.62</b>	<b>14.62</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 76,141	\$ 76,318	\$ 78,385	\$ 78,385	\$ 79,925	\$ 79,925
Miscellaneous	46,006	71,917	53,485	60,310	62,250	62,250
<b>TOTAL REVENUES</b>	<b>\$ 122,147</b>	<b>\$ 148,235</b>	<b>\$ 131,870</b>	<b>\$ 138,695</b>	<b>\$ 142,175</b>	<b>\$ 142,175</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 561,564	\$ 532,384	\$ 609,380	\$ 609,880	\$ 646,663	\$ 646,663
Benefits	230,260	209,748	213,643	213,643	277,712	277,712
Capital Outlay	3,312	2,237	25,400	25,400	3,500	3,500
Purchase Services & Expenses	-	-	200	200	2,000	2,000
Supplies & Materials	55,158	44,182	66,500	63,500	66,750	66,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 850,295</b>	<b>\$ 788,551</b>	<b>\$ 915,123</b>	<b>\$ 912,623</b>	<b>\$ 996,625</b>	<b>\$ 996,625</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 6,181	\$ 6,278	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	42,921	72,237	33,500	65,000	33,500	33,500
Miscellaneous	37,291	2,412	100	875	100	100
<b>TOTAL REVENUES</b>	<b>\$ 86,393</b>	<b>\$ 80,927</b>	<b>\$ 39,600</b>	<b>\$ 71,875</b>	<b>\$ 39,600</b>	<b>\$ 39,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 154,138	\$ 147,128	\$ 231,159	\$ 231,099	\$ 200,727	\$ 200,727
Benefits	86,873	74,765	136,700	136,700	102,540	102,540
Capital Outlay	-	-	21,000	25,000	5,000	5,000
Purchase Services & Expenses	263,907	440,469	335,650	359,000	396,575	396,575
Supplies & Materials	(10,207)	7,389	16,500	29,000	34,000	34,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 494,710</b>	<b>\$ 669,752</b>	<b>\$ 741,009</b>	<b>\$ 780,799</b>	<b>\$ 738,842</b>	<b>\$ 738,842</b>

# Health Department

Amy Thoreson, Director

## MISSION STATEMENT

The Scott County Health Department promotes, protects, and preserves health through leadership, service, education, and partnerships.

## GOALS & OBJECTIVES

### DEPARTMENT GOAL Implement Community Health Assessment (CHA) and Improvement Plan (CHIP)

- The Community Health Assessment (CHA) steering committee will implement the FY25 CHA and CHIP through existing and new partnerships.

### DEPARTMENT GOAL Maintain Health Department Accreditation

- The Health Department will receive its reaccreditation decision from the Public Health Accreditation Board (PHAB) in FY25.

### DEPARTMENT GOAL Implement Health Department Strategic Plan

- FY25 will be the first full year of implementation of the department's strategic plan. Goals include addressing health equity, applying community-focused strategies, and building community infrastructure to support community health priorities.

## PROGRAM DESCRIPTION-DEPARTMENTAL

Iowa Code Ch. 137 requires each county maintain a Local Board of Health. BOH responsibilities include providing population health services necessary to promote and preserve health. These services are provided by department staff and through partnerships with community partners.

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

### TARGET POPULATION





- All Scott County Residents

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	11	11	10	10
	Number of grant contracts awarded.	17	17	14	17
	Number of subcontracts awarded to community partners.	5	5	5	5
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	5	5	5	5
	Number of community partners awarded as subcontractors.	3	3	3	3
	Number of community partners awarded as subcontractors due for an annual review.	2	3	3	3
	Number of community partners awarded as subcontractors that received an annual review.	2	3	3	3
	Total number of consumers reached with education.	4,344	5,563	5,000	5,000
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	2,976	3,232	3,200	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.	2,941	3,034	3,040	3,040



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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	11	11	10	10
		 On Target				
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
		 On Target				
OUTCOMES	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	99%	95%	95%	95%
		 On Target				

**ANALYSIS- SCHD Departmental**

Department-level activities related to Board of Health activities, contracts, and subcontracts tend to remain consistent from year to year. The department does not anticipate any significant changes for FY25 but do anticipate changes based upon the realignment of the public health system as being evaluated by the Iowa Department of Health and Human Services in future years. Education provided by public health staff is also relatively consistent and can increase or decrease depending on public health topics that may arise during any

**PROGRAM DESCRIPTION-PUBLIC HEALTH INFRASTRUCTURE**

Public health infrastructure work focuses on improving quality and performance of department programs, processes, services, and staff.




**TARGET POPULATION**

- Scott County Health Department staff, programs, processes

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	47	46	51	51
	Number of benefit eligible staff participating in QI activities (unduplicated)	0	39	20	20
	Number of staff	53	58	59	59
	Number of staff that complete department required 12 hours of continuing education.	37	36	59	59
	Number of health equity in action projects identified for completion during the fiscal year.	New measure for FY25	New measure for FY25	3	3
	Number of health equity in action projects completed during the fiscal year.	New measure for FY25	New measure for FY25	2	3

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).  <b>On Target</b>	0%	83%	40%	40%
OUTCOMES	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.  <b>On Target</b>	70%	62%	100%	100%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.  <b>On Target</b>	New measure for FY25	New measure for FY25	66%	100%

**ANALYSIS-PUBLIC HEALTH INFRASTRUCTURE**

Activities related to public health infrastructure focus on improving our programs and staff knowledge. While these programs are not new to the department, with the number of new staff we have, getting staff familiar and implementing the activities is more challenging. We expect the number and percentage for the quality improvement and staff education indicators to increase. Budgeted positions for the department remain the same

**PROGRAM DESCRIPTION-ANIMAL BITES RABIES RISK ASSESSMENT & RECOMMENDATIONS FOR POST EXPOSURE**


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.


**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of exposures that required a rabies risk assessment.	397	433	307	380	
	Number of exposures that received a rabies risk assessment.	397	424	307	380	
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	397	427	307	380	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.  <b>On Target</b>	100%	98%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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. 	99%	100%	100%	100%

**ANALYSIS-ANIMAL BITES RABIES RISK ASSESSMENT AND RECOMMENDATIONS FOR POST EXPOSURE**

As changes continue between the Humane Society of Scott County (HSSC) and the City of Davenport, the department could see fluctuations in the number of rabies exposures reported to SCHD. The overall percentage of exposures that receive a rabies risk assessment and recommendation should remain consistently at or just below 100% as SCHD staff follow up on all rabies exposure reports received. The department anticipates a 5% increase in the contracted amount with HSSC and may experience additional increases in costs should operations change with HSSC.

**PROGRAM DESCRIPTION-CHILD HEALTH PROGRAM**

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.

**TARGET POPULATION**



- Scott County residents with children birth through 21 years of age

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of families who were informed.	2,976	3,228	4,200	4,000
	Number of families who received an inform completion.	1,442	1,519	3,150	2,000
	Number of child and adolescent health clients in service with the child health program.	2,424	Unavailable	800	1,500
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	1,986	Unavailable	640	1,200

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Ensure families (children) served by Scott County Health Department are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process. 	48%	47%	75%	50%
OUTCOMES	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home. 	82%	Unavailable	80%	80%

**ANALYSIS-CHILD HEALTH**

FY25 will be the third year of the child health program serving the expanded service area of Scott, Clinton, Jackson, and Cedar counties. Due to challenges with data that is shared with program staff (clients with no phone numbers), the department would expect the program to mirror the projected percentages and maintain steady from quarter to quarter.

**PROGRAM DESCRIPTION-CHILDHOOD LEAD POISONING PREVENTION**

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.



**TARGET POPULATION**

- Scott County Residents; children

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	9	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.	8	9	8	8
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	3	7	5	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.	3	7	5	5
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	7	1	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	7	1	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	6	1	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	6	1	1
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	2	5	5
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	0	5	5
	Number of open lead properties.	27	15	25	25
	Number of open lead properties that receive a reinspection.	19	21	50	50
	Number of open lead properties that receive a reinspection every six months.	19	19	50	50
	Number of lead presentations given.	17	27	12	12

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES		Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.   <b>On Target</b>	100%	100%	100%	100%
OUTCOMES	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.   <b>On Target</b>	100%	100%	100%	100%
OUTCOMES		Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.   <b>On Target</b>	100%	100%	100%	100%
OUTCOMES	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.   <b>On Target</b>	100%	100%	100%	100%
OUTCOMES	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.   <b>On Target</b>	100%	0%	100%	100%
OUTCOMES	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.   <b>On Target</b>	140%	90%	100%	100%
OUTCOMES	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.   <b>On Target</b>	140%	225%	100%	100%

**ANALYSIS-CHILDHOOD LEAD POISONING PREVENTION**

The program could potentially see fluctuations in the number of children testing positive for lead. However, the overall percentage of children receiving nursing care coordination services and environmental inspections should remain consistently at or just below 100% as SCHD staff follow up on all cases of children testing at levels greater than or equal to 10 ug/dl.

**PROGRAM DESCRIPTION-COMMUNICABLE DISEASE**



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

**TARGET POPULATION**

- Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of communicable diseases reported through surveillance.	34,153	6,479	3,500	1,400
	Number of reportable communicable diseases requiring investigation.	148	111	120	150
	Number of reportable communicable diseases investigated according to IHHS timelines.	148	111	120	150
	Number of reportable communicable diseases required to be entered into IHHS database.	148	111	120	150
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	148	111	120	150
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Stop or limit the spread of communicable diseases.  Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines.  	100%	100%	100%	100%
OUTCOMES	Assure accurate and timely documentation of communicable diseases.  Cases requiring follow-up will be entered into IHHS database within 3 business days.  	100%	100%	100%	100%

**ANALYSIS-COMMUNICABLE DISEASE**

The FY24 projected number of communicable disease reported through surveillance has been adjusted due to COVID-19 no longer being a reportable disease. The total number of diseases reported in FY25 may fluxuate between quarters and between seasons. However, the overall percentage of communicable disease cases receiving investigated should remain consistently at 100%.

**PROGRAM DESCRIPTION-COMMUNITY TRANSFORMATION**



Creates 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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of worksites where a wellness assessment is completed.	4	6	5	5
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	1	6	5	5
	Number of communities where a community wellness assessment is completed.	2	1	5	5
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	1	5	5
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness. 	25%	100%	100%	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 	100%	100%	100%	100%

**ANALYSIS-COMMUNITY TRANSFORMATION**

The Community Transformation Program has worked with nearly every community in Scott County to assess and encourage policy changes. The program will begin to reach out to communities a second time given that leadership and interest in impacting policies may have changed. For communities and workplaces that agree to complete an assessment with the CTP program, a vast majority implement a policy or environmental change, suggesting the projected percentages would be maintained.

**PROGRAM DESCRIPTION-CORRECTIONAL HEALTH**




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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of inmates in the jail greater than 14 days.	1,137	1,126	1,300	1,300
	Number of inmates in the jail greater than 14 days with a current health appraisal.	417	459	1,287	1,275
	Number of inmate health contacts.	37,262	39,880	39,000	40,000
	Number of inmate health contacts provided in the jail.	37,067	39,559	38,610	39,600
	Number of medical requests received.	5,183	5,765	5,200	5,400
	Number of medical requests responded to within 48 hours.	5,168	5,759	5,200	5,400
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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).  37%	41%	99%	98%
COST	Medical care is provided in a cost-effective, secure environment.  	Maintain inmate health contacts within the jail facility.  99%	99%	99%	99%
OUTCOMES	Assure timely response to inmate medical requests.  	Medical requests are reviewed and responded to within 48 hours.  100%	100%	100%	100%

**ANALYSIS-CORRECTIONAL HEALTH**

Correctional health activities related to health appraisals are highly impacted by correctional officer staffing at the jail due to the need for inmates to be brought to the medical office for the health appraisal. As staffing issues have improved, percentages of health appraisals completed have increased. It is expected the 98%+ percentages for health screenings, inmate health contacts, and medical requests responded to will be maintained in FY25. The billing model for one of the external vendors changed during the middle of FY24. Expenses will continue to be monitored in light of this change.

**PROGRAM DESCRIPTION-EMPLOYEE HEALTH**

Provide tuberculosis testing, Hepatitis B vaccinations, Hearing and Bloodborne 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)




**TARGET POPULATION**



- Scott County employees identified by job type

**STRATEGIC PRIORITY**

Departmental



ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	162	347	165	185	
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.	162	325	165	185	
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	50	50	50	50	
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced	50	50	50	50	
	Number of new employees provided blood borne pathogen training as required due to job type.	41	53	50	50	
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start	41	53	50	50	
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	254	286	260	263	
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	253	274	260	263	
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	40	35	35	35	
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment	40	33	35	35	
	Number of current employees provided annual tuberculosis training as required due to their job type.	240	287	260	291	
	Number of current employees who completed annual tuberculosis training as required due to their job type.	239	265	260	291	
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.  	100%	94%	75%	100%
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens.	Required employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer  	100%	100%	80%	100%
OUTCOMES		Required new employees will receive blood borne pathogen education within 3 weeks of their start date.  	100%	100%	80%	100%
OUTCOMES		Required employees will complete blood borne pathogen education annually.  	99%	96%	80%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical. 	72%	94%	80%	100%
OUTCOMES		Required employees will complete tuberculosis education annually. 	99%	22%	80%	100%

**ANALYSIS-EMPLOYEE HEALTH**

Following changes in staffing in SCHD and Human Resources, a focus on program procedures has been conducted, resulting in adjusted projections for FY25. Workloads and outcomes numbers could fluctuate as these changes are implemented and conversations regarding employee health services needed for MEDIC staff continue. Efforts between the two entities will focus on consistency and efficiency.

**PROGRAM DESCRIPTION-FOOD PROGRAM**

The Board of Health has a 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing 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. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.


**TARGET POPULATION**

- All Scott County Residents and Visitors

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of inspections required.	1,502	1,480	1,500	700
	Number of inspections completed.	1,092	835	1,500	700
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	1,085	441	1,200	560
	Number of FIRF violation reinspections completed.	599	402	1,200	560
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	568	402	1,176	545
	Number of inspections with Good Retail Practice (GRP) violations noted.	465	374	750	350
	Number of GRP violation reinspections completed.	433	349	750	350
	Number of GRP violation reinspections completed within 90 days of the initial inspection.	433	348	735	320
	Number of complaints received.	116	88	120	120
	Number of complaints investigated according to Nuisance Procedure timelines.	116	88	120	120
	Number of complaints investigated that are justified.	41	44	40	40
	Number of temporary vendors who submit an application to operate.	212	25	220	220
	Number of temporary vendors licensed to operate prior to the event.	212	250	220	220

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	76%	62%	100%	98%
		 <b>On Target</b>				
OUTCOMES	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection.	95%	91%	98%	98%
OUTCOMES		Good retail practice (GRP) violation reinspections will be completed within 90 days of the date of inspection.	93%	93%	98%	98%
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
OUTCOMES		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%

**ANALYSIS-FOOD PROGRAM**

An update of the inspection frequency based on facility risk levels has resulted in an adjustment to the total number of routine inspections required to be completed in a given year. Workload numbers will continue to fluctuate as the new inspection frequency is implemented. However, it is expected that outcomes percentages for program indicators will be maintained at 98+% by the end of FY25. Fiscally, the department anticipates a decrease in revenue to support the program as the state implements a new data system and assumes responsibility for

**PROGRAM DESCRIPTION-HAWKI**

Hawki Outreach is a program for promoting health insurance coverage for eligible, uninsured children. The Iowa Department of Health and Human Services contracts with Child Health agencies to provide this statewide community-based grassroots outreach program.

**TARGET POPULATION**

- Scott County families with children aged 1 to 19

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	63	95	84
	Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	116	63	95	84
	Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	15	60	35	30
	Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	17	60	35	30
	Number of employers who do not offer health insurance targeted to provide outreach regarding how to access and refer to the Hawki Program.	New measure for FY25	New measure for FY25	30	30
	Number of employers who do not offer health insurance where outreach regarding how to access and refer to the Hawki Program is provided.	New measure for FY25	New measure for FY25	30	30
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	School personnel will understand the Hawki Program and how to link families to enrollment assistance. 	193%	100%	100%	100%
OUTCOMES	Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance. 	113%	100%	100%	100%
OUTCOMES	Employers that do not offer health insurance will understand the Hawki Program and how to link families to enrollment assistance. 	113%	100%	100%	100%

**ANALYSIS-HAWKI**

Requirements for Hawki program outreach outlined in the contract often vary between fiscal years. Measures have been updated to reflect the current required outreach requirements. It is expected that the workload and outcomes numbers/percentages will be maintained by the end of the fiscal year.

**PROGRAM DESCRIPTION-HEALTHY CHILD CARE IOWA**



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

**TARGET POPULATION**

- Scott County residents with child care-aged children
- Scott County child care providers

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of technical assistance requests received from centers.		489	280	360	360
	Number of technical assistance requests received from child care homes.		128	73	110	110
	Number of technical assistance requests from centers responded to.		489	280	360	360
	Number of technical assistance requests from child care homes responded to.		128	73	110	110
	Number of technical assistance requests from centers that are resolved.		489	280	360	360
	Number of technical assistance requests from child care homes that are resolved.		128	279	110	110
	Number of child care providers who attend training.		72	118	80	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.		71	111	79	79
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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%
		 On Target				
OUTCOMES	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%
OUTCOMES		Technical assistance requests from centers are resolved.	100%	100%	100%	100%
OUTCOMES		Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
OUTCOMES		Child care providers attending trainings report that the training will enable them to make their home/center/preschool safer and healthier.	98%	94%	99%	99%
		 On Target				

**ANALYSIS-HEALTHY CHILD CARE IOWA**

Workload and outcome measures and data for this program have remained consisted over many fiscal years and it is expected to be the case for FY25. The primary funding source for this program is Scott County Kids-Early Childhood Iowa. Early Childhood Iowa is an additional area that may be directly impacted by the state realignment of services.

PROGRAM DESCRIPTION-HOTEL/MOTEL

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

TARGET POPULATION

- All Scott County Residents and Visitors to Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of licensed hotels/motels.	46	49	49	49
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.	24	25	24	27
	Number of licensed hotels/motels inspected by June 30.	0	28	24	27
	Number of inspected hotels/motels with violations.	0	24	5	5
	Number of inspected hotels/motels with violations reinspected.	0	21	5	5
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	0	21	5	5
	Number of complaints received.	18	19	25	25
	Number of complaints investigated according to Nuisance Procedure timelines.	15	19	25	25
	Number of complaints investigated that are justified.	7	11	8	8
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.  	0%	112%	100%	100%
OUTCOMES	Assure compliance with Iowa Administrative Code. Licensed hotels/motels with identified violations will be reinspected within 30 days.  	N/A	88%	100%	100%
OUTCOMES	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.  	83%	100%	100%	100%

ANALYSIS-HOTEL/MOTEL

While these activities remain in SCHD's contract with the Iowa Department of Inspections, Appeals, and Licensing (DIAL), it is expected that the workload numbers will remain steady and outcomes of 100% will be achieved by the end of FY25. There is potential that legislation introduced by DIAL during the 2024 Legislative Session will remove requirements to conduct routine inspections. Complaint inspections would be the only activities that would take place if the bill is passed into law.

**PROGRAM DESCRIPTION-IMMUNIZATIONS**


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.

**TARGET POPULATION**

- Scott County children birth through age 18

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of two year old's seen at the SCHED clinic.	10	15	25	25	
	Number of two year old's seen at the SCHED clinic who are up-to-date with their vaccinations.	2	9	20	18	
	Number of doses of vaccine shipped to SCHED.	2,395	3,945	2,400	2,400	
	Number of doses of vaccine wasted.	6	14	6	6	
	Number of school immunization records audited.	29,304	29,026	28,995	28,700	
	Number of school immunization records up-to-date.	29,193	28,872	28,850	28,600	
	Number of preschool and child care center immunization records audited.	5,301	5,467	5,500	5,500	
	Number of preschool and child care center immunization records up-to-date.	5,240	5,433	5,440	5,440	
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	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.	20%	80%	80%	72%
						
EFFICIENCY	Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.25%	0.10%	0.3%	0.25%
						
OUTCOMES	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations.	99.6%	99.5%	99.5%	99.6%
OUTCOMES		Preschool and child care center records will show up-to-date immunizations.	98.8%	98.9%	98.9%	98.9%
						

**ANALYSIS-IMMUNIZATIONS**

The number of children served in the Immunization Program has slowly been increasing following decreases during the COVID-19 pandemic. The hope is that the number of children seen increases to ensure that children served by the program are up to date on immunizations. It is expected that the extremely low vaccine wastage percentage is maintained or decreases. From a fiscal perspective, it is anticipated that the department will be billing Medicaid for services prior to FY25. This has been a long project that will have positive impact on revenue

**PROGRAM DESCRIPTION-I-SMILE DENTAL**



Assure dental services are made available to uninsured/underinsured children, adults, and older adults in Scott County.

**TARGET POPULATION**



- Scott County children birth through age 18
- Scott County adults and older adults

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.	80	102	129	129
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.	5	8	26	26
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.	7	3	15	15
	Number of kindergarten students (Scott County).	2,151	2,167	2,200	2,200
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).	2,073	2,137	2,090	2,090
	Number of ninth grade students (Scott County).	2,399	2,305	2,300	2,300
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).	1,160	912	1,725	1,725
	Number of dental screenings completed by I-Smile Silver.	9	80	85	90
	Number of care coordinations completed by I-Smile Silver.	Information not available	91	120	124
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Assure a routine source of dental care for Medicaid enrolled children in Scott County.	6%	8%	20%	20%
	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice. 				
OUTCOMES	Assure access to dental care for Medicaid enrolled children in Scott County.	9%	3%	12%	12%
	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only. 				



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening. 	96%	99%	95%	95%
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening. 	48%	40%	75%	75%

**ANALYSIS-I-SMILE DENTAL**

The number of dentists accepting Iowa Medicaid remains extremely low, in spite of program activities geared towards increasing numbers. Certificate of dental screening outcome percentages are expected to, at a minimum, be maintained and hopefully increased.

**PROGRAM DESCRIPTION-MATERNAL HEALTH**


The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Health and Human Services. The MH Program promotes the health of pregnant people and infants by providing or assuring access to prenatal and postpartum health care for low-income people. 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 people because hormone levels during pregnancy can increase the risk of oral health problems.

**TARGET POPULATION**

- Pregnant people living in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of Health Education Services provided.	95	139	330	220	
	Number of Psychosocial Services provided.	115	170	330	220	
	Number of Lactation Services provided.	55	42	40	120	
	Number of Maternal Health clients discharged from Maternal Health program.	40	30	100	60	
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	38	30	100	60	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	Birthing parents in the Maternal Program will have a medical home to receive early and regular prenatal care. 	95%	100%	100%	100%

**ANALYSIS-MATERNAL HEALTH**

Services are expected to fluxuate as clients are seen while staff are co-located with Scott County WIC Program locations; WIC in Iowa is transitioning to more virtual appointments, allowing for fewer opportunities for staff to

**PROGRAM DESCRIPTION-MEDICAL EXAMINER**

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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of deaths in Scott County.	2,051	1,950	1,800	1,835
	Number of deaths in Scott County deemed a Medical Examiner case.	424	452	429	438
	Number of Medical Examiner cases with a cause and manner of death determined.	418	449	425	434
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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.	98%	99%	99%

**ANALYSIS-MEDICAL EXAMINER**

The number of Scott County deaths deemed a medical examiner case fluxuates from year to year. The outcome of medical examiner cases having a cause and manner of death should continue to be maintained around 99%. The Scott County ME continues to have conversations with the State Medical Examiner's Office regarding the importance of establishing a cause and manner of death in all circumstances rather than "undetermined." Costs for this program continue to increase due to outside factors. Non-salary expenses continue to exceed what has been budgeted. As a result increases have been recommended in the areas of medical examiner fees, autopsies/lab, and transportation.

**PROGRAM DESCRIPTION-NON-PUBLIC SCHOOL NURSING**



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.

**TARGET POPULATION**

- Scott County non-public school students and schools

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of students identified with a deficit through a school-based screening.	70	66	75	75	
	Number of students identified with a deficit through a school-based screening who receive a referral.	70	66	75	75	
	Number of requests for direct services received.	395	598	375	550	
	Number of direct services provided based upon request.	395	598	375	550	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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%
						
OUTCOMES	Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%
						

**ANALYSIS-NON-PUBLIC SCHOOL NURSING**

Data for workload and outcomes measures are expected to be maintained unless a larger, more wide-ranging

**PROGRAM DESCRIPTION-ONSITE WASTEWATER**

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.




**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of septic systems installed.	127	103	130	130
	Number of septic systems installed which meet initial system recommendations.	127	102	130	130
	Number of sand filter septic system requiring annual inspection.	1,517	1,555	1,600	1,630
	Number of sand filter septic system inspected annually.	1,188	1,229	1,600	1,630
	Number of septic samples collected from sand filter septic systems.	24	27	160	160
	Number of complaints received.	3	2	5	5
	Number of complaints investigated.	3	2	5	5
	Number of complaints investigated within working 5 days.	3	2	5	5
Number of complaints investigated that are justified.	3	2	3	5	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	99%	100%	100%
						
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	79%	79%	100%	100%
						
OUTCOMES	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%
						

**ANALYSIS-ONSITE WASTEWATER**

The number of sand filter septic systems continues to increase by 30-50 systems per year. The increase in the number of systems increases the number of inspections needing to be completed. Staff are working to refine the procedure for completing inspections to make the workload manageable while meeting the requirements of the Iowa Department of Natural Resources. As a result, measures related to these items may be adjusted during FY25 and numbers may fluctuate.

**PROGRAM DESCRIPTION-PUBLIC HEALTH NUISANCE**


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

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of public health nuisance complaints received.	16	15	15	15	
	Number of public health nuisance complaints justified.	10	10	10	10	
	Number of justified public health nuisance complaints resolved.	6	7	10	10	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	60%	70%	100%	100%
						

**ANALYSIS-PUBLIC HEALTH NUISANCE**



While the workload or numbers of complaints may be different between fiscal years, it is expected that the resolution of public health nuisance complaints be near 100%. There are circumstances where achieving resolution takes time and may not be achieved within the same quarter, resulting in less than 100% resolution in the outcome measure.

**PROGRAM DESCRIPTION-PUBLIC HEALTH PREPAREDNESS**

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies.

**TARGET POPULATION**

**STRATEGIC PRIORITY**

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of community drills/exercises SCHD staff participated in.	0	4	3	3	
	Number of internal drills/exercises completed.	New measure for FY25	New measure for FY25	New measure for FY25	1	
	Number of after action reports completed for internal drills/exercises.	New measure for FY25	New measure for FY25	New measure for FY25	1	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.	N/A	75%	100%	100%
						
OUTCOMES	Assure efficient response to public health emergencies.	Department will complete after action reports for all internal drills/exercises.	New measure for FY25	New measure for FY25	New measure for FY25	100%
						

**ANALYSIS-PUBLIC HEALTH PREPAREDNESS**

SCHD controls the ability to complete internal drills/exercises and after action reports. It is expected that these workload and outcome measures will be achieved.

**PROGRAM DESCRIPTION-RECYCLING**


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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of tons of recyclable material collected.	608.4	559	860	860
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	855.7	608	860	860
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	-41%	-9%	0%	0%
	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.				
					

**ANALYSIS-RECYCLING**

The amount of recyclable materials collected in unincorporated Scott County continues to decrease and that trend is expected to continue. Conversations continue to take place between SCHD and the Waste Commission of Scott County.

**PROGRAM DESCRIPTION-SEPTIC TANK PUMPER**


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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of septic tank cleaners servicing Scott County.	9	9	10	10
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.	9	9	10	10
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	100%	100%	100%	100%
	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.				
					

**ANALYSIS-SEPTIC TANK PUMPER**

This activity is implemented based on a contract with the Iowa Department of Natural Resources; meeting the above listed workload measures is required for compliance with the contract.

**PROGRAM DESCRIPTION-SEXUAL HEALTH**




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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).	865	984	900	900
	Number of people who presented to SCHD's clinic for STI/HIV services.	721	800	750	800
	Number of people who received STI/HIV services.	707	782	735	780
	Number of people in Scott County positive for STI/HIV.	1,602	1,401	1,700	1,600
	Number of people in Scott County positive for STI/HIV requiring an interview.	662	473	675	500
	Number of people in Scott County positive for STI/HIV who are interviewed.	119	199	506	350
	Number of partners (contacts) identified.	151	361	200	350
	Number of gonorrhea tests completed at SCHD.	387	414	400	400
	Number of results of gonorrhea tests from SHL that match SCHD results.	379	414	396	396
	Number lab proficiency tests interpreted.	10	10	10	10
	Number of lab proficiency tests interpreted correctly.	10	10	10	10
	Number of HIV outreach events participated in by staff.	New measure for FY25	New measure for FY25	New measure for FY25	15
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.  	18%	98%	75%	70%
EFFICIENCY	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.  	98%	100%	99%	99%
OUTCOMES	Ensure accurate lab testing and analysis.  Proficiency tests will be interpreted correctly.  	100%	100%	100%	100%

ANALYSIS-SEXUAL HEALTH

Program procedures will continue to be followed for testing and treatment of STIs. While workload numbers many vary from quarter to quarter, outcome measures relating to accurate test results are expected to be maintained based on emphasis placed on regular proficiency testing. Challenges to reaching contacts does cause variation in the percent of contacts of positive client that are interviewed. While the aim is to reach 100% of contacts, data will likely show a success rate of closer to 70-75% for the upcoming year.

PROGRAM DESCRIPTION-SWIMMING POOL/SPA





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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of seasonal pools and spas requiring inspection.	48	61	66	64
	Number of seasonal pools and spas inspected by June 15.	36	61	66	64
	Number of year-round pools and spas requiring inspection.	73	86	101	99
	Number of year-round pools and spas inspected by June 30.	58	83	101	99
	Number of swimming pools/spas with violations.	78	126	134	130
	Number of inspected swimming pools/spas with violations reinspected.	48	89	134	130
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	48	88	134	130
	Number of complaints received.	2	4	4	4
	Number of complaints investigated according to Nuisance Procedure timelines.	2	4	4	4
	Number of complaints investigated that are justified.	1	3	4	4
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Inspections of seasonal pools and spas will be completed by June 15 of each year.	75%	100%	100%	100%
	 On Target				
EFFICIENCY	Inspections of year-round pools and spas will be completed by June 30 of each year.	81%	97%	100%	100%
	 On Target				
OUTCOMES	Compliance follow-up will be performed by the end of 30 days.	62%	70%	100%	100%
	 On Target				
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	100%	100%	100%	100%
	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.				
	 On Target				



ANALYSIS-SWIMMING POOL/SPA

Multiple staff are now trained in conducting pool/spa inspections, which provides more resources to conduct inspections and achieve compliance follow-up within the allotted timeframe. It is expected that data will show an increase in this outcome in FY25. Inspection fees are set by Scott County and will be reviewed and updated as necessary in FY25.


PROGRAM DESCRIPTION-TANNING

Scott County Code of Ordinance Chapter 39 addresses 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. IHHS, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of tanning facilities requiring inspection.	22	14	22	13
	Number of tanning facilities inspected by April 15.	17	8	22	13
	Number of tanning facilities with violations.	8	5	10	6
	Number of inspected tanning facilities with violations reinspected.	7	1	10	6
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	1	10	6
	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

ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Complete annual inspection.	77%	57%	100%	100%
					
OUTCOMES	Compliance follow-up will be performed by the end of 30 days.	88%	20%	100%	100%
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	N/A (no complaints received)	N/A (no complaints received)	100%	100%

ANALYSIS-TANNING

Program planning work has taken place to emphasize the need to conduct inspections within the initial and follow-up timelines. Both outcome measures are expected to increase significantly in FY25 when compared to the

PROGRAM DESCRIPTION-TATTOO




Memorandum of Understanding with the Iowa Department of Inspections, Appeals, and Licensing for annual inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IHHS, IAC 641, Chapter 22 entitled Practice of Tattooing.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
WORKLOAD	Number of tattoo facilities requiring inspection.	39	49	64	52		
	Number of tattoo facilities inspected by April 15.	39	23	64	52		
	Number of tattoo facilities with violations.	5	13	10	10		
	Number of inspected tattoo facilities with violations reinspected.	5	4	10	10		
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	5	4	10	10		
	Number of complaints received.	1	1	1	1		
	Number of complaints investigated according to Nuisance Procedure timelines.	1	1	1	1		
	Number of complaints investigated that are justified.	0	0	1	1		
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
OUTCOMES	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.		100%	47%	100%	100%
							
OUTCOMES		Compliance follow-up will be performed by the end of 30 days.		100%	31%	100%	100%
							
OUTCOMES	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%
							

**ANALYSIS-TATTOO**

Program planning work has taken place to emphasize the need to conduct inspections within the initial and follow-up timelines and to document follow-up based on attempts by inspectors to achieve compliance. Both outcome measures are expected to increase significantly in FY25 when compared to the FY23 actual.

**PROGRAM DESCRIPTION-TOBACCO**



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.

**TARGET POPULATION**

- All Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of cities in Scott County.	16	16	16	16
	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.	7	8	9	10
	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
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.  	44%	50%	56%	62%
OUTCOMES	Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco/nicotine users.  All Scott County school districts will have an ISTEP Chapter.  	40%	40%	60%	60%

**ANALYSIS-TOBACCO**

While staff will continue to approach communities about implementing policy changes, there are a finite number of communities to work with in Scott County. This number is likely to remain the same or increase slightly. The expectation is that another ISTEP Chapter will be added, which would see an increase in the workload and outcome measures for ISTEP. Tobacco Programming is included in the HHS redesign of the Behavioral Health System. Changes to operations are anticipated in this program area in FY25 to be implemented in FY26.

**PROGRAM DESCRIPTION-TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY**


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

**TARGET POPULATION**

- Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of TNC water supplies.	28	28	26	26
	Number of TNC water supplies that receive an annual sanitary survey or site visit.	28	28	26	26
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Assure the safe functioning of transient non-community public water supplies.	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%
					

**ANALYSIS-TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY**

It is expected that the workload and outcome measures will be maintained in FY25.

**PROGRAM DESCRIPTION-VENDING**


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, Appeals, and licensing and the Board of Health. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.

**TARGET POPULATION**

- Scott County Residents

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of vending companies requiring inspection.	6	7	7	7
	Number of vending companies inspected by June 30.	5	3	7	7
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Complete annual inspections.	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		Licensed vending companies will be inspected according to established percentage by June 30.	83%	43%	100%
					

ANALYSIS-VENDING

Further work related to licensed vending machines, including determining if other facilities would meet the vending machine definition, is currently taking place. This may potentially result in an increase in the number of inspections to be completed. The outcome measure will also likely increase with a now fully trained team. Additionally, completing all required inspections is a requirement of the contract with the Iowa Department of Inspections, Appeals, and Licensing.

PROGRAM DESCRIPTION-WATER WELLS





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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

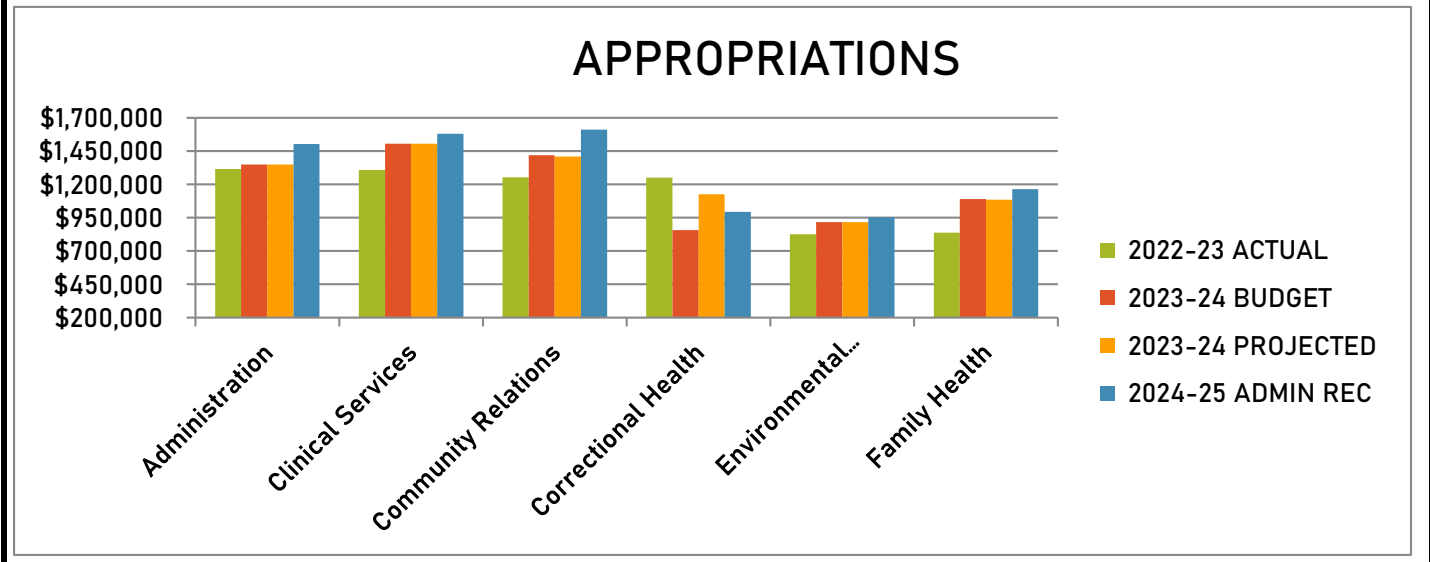
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
WORKLOAD	Number of wells permitted.	18	17	18	22		
	Number of wells permitted that meet SCC Chapter 24.	18	16	18	22		
	Number of wells plugged.	20	18	16	16		
	Number of wells plugged that meet SCC Chapter 24.	20	17	16	16		
	Number of wells rehabilitated.	4	1	5	5		
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
WORKLOAD	Number of wells rehabilitated that meet SCC Chapter 24.	4	1	5	5		
	Number of wells tested.	65	97	80	80		
	Number of wells test unsafe for bacteria or nitrate.	14	24	18	18		
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	14	24	18	18		
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.		100%	100%	100%	100%
							
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.		100%	94%	100%	100%
							
OUTCOMES	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%
							

## ANALYSIS-WATER WELLS

---

The number of wells permitted varies from year to year. SCHD is partnering with ISU Extension on community-focused education on the importance of well testing, rehabbing, and plugging in FY24; this could potentially increase interest in well testing and rehabbing/plugging that could carry into FY25. Funding models to support the Grants to Counties Program (well testing, rehab, plugging) is being revised. This may increase opportunities to utilize additional dollars or may result in less funds coming to Scott County.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	-	37	25	25	25	25
Miscellaneous	20,582	-	9,250	9,250	9,250	9,250
<b>TOTAL REVENUES</b>	<b>\$ 20,982</b>	<b>\$ 37</b>	<b>\$ 9,275</b>	<b>\$ 9,275</b>	<b>\$ 9,275</b>	<b>\$ 9,275</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 481,346	\$ 528,731	\$ 604,731	\$ 604,831	\$ 638,218	\$ 638,218
Benefits	207,599	209,768	228,194	228,194	284,317	284,317
Purchase Services & Expenses	570,382	563,272	497,063	497,713	562,175	562,175
Supplies & Materials	5,617	13,763	18,863	18,863	18,863	18,863
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,264,944</b>	<b>\$ 1,315,535</b>	<b>\$ 1,348,851</b>	<b>\$ 1,349,601</b>	<b>\$ 1,503,573</b>	<b>\$ 1,503,573</b>



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</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	\$ 273,325	\$ 304,727	\$ 352,156	\$ 324,156	\$ 331,156	\$ 331,156
Charges for Services	12,160	9,935	10,500	9,623	9,300	9,300
Miscellaneous	23	-	300	300	300	300
<b>TOTAL REVENUES</b>	<b>\$ 285,508</b>	<b>\$ 314,662</b>	<b>\$ 362,956</b>	<b>\$ 334,079</b>	<b>\$ 340,756</b>	<b>\$ 340,756</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 713,600	\$ 714,486	\$ 813,812	\$ 814,262	\$ 855,217	\$ 855,217
Benefits	310,796	312,470	328,284	328,284	420,073	420,073
Purchase Services & Expenses	203,839	214,416	258,825	249,428	319,300	319,300
Supplies & Materials	13,495	11,397	17,500	17,500	17,500	17,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,241,731</b>	<b>\$ 1,252,769</b>	<b>\$ 1,418,421</b>	<b>\$ 1,409,474</b>	<b>\$ 1,612,090</b>	<b>\$ 1,612,090</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: COMM Health (2008-2009, 2031,2037-2038)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 647,066	\$ 869,436	\$ 542,575	\$ 743,617	\$ 598,242	\$ 598,242
Miscellaneous	-	-	50	50	50	50
<b>TOTAL REVENUES</b>	<b>\$ 647,066</b>	<b>\$ 869,436</b>	<b>\$ 542,625</b>	<b>\$ 743,667</b>	<b>\$ 598,292</b>	<b>\$ 598,292</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 310,250	\$ 409,521	\$ 445,765	\$ 446,385	\$ 481,419	\$ 481,419
Benefits	105,097	166,215	179,858	179,858	183,854	183,854
Purchase Services & Expenses	433,441	673,076	229,235	499,274	326,610	326,610
Supplies & Materials	1,063	1,279	1,550	1,550	1,550	1,550
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 849,852</b>	<b>\$ 1,250,091</b>	<b>\$ 856,408</b>	<b>\$ 1,127,067</b>	<b>\$ 993,433</b>	<b>\$ 993,433</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Correctional Health (2006)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ 293	\$ -	\$ -	\$ -	\$ -
Miscellaneous	(1,315)	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ (1,315)</b>	<b>\$ 293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 590,184	\$ 594,168	\$ 654,525	\$ 654,525	\$ 706,945	\$ 706,945
Benefits	209,748	207,027	212,611	212,611	229,667	229,667
Purchase Services & Expenses	415,153	490,404	617,993	617,993	622,993	622,993
Supplies & Materials	15,380	16,278	20,850	20,850	20,850	20,850
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,230,466</b>	<b>\$ 1,307,878</b>	<b>\$ 1,505,979</b>	<b>\$ 1,505,979</b>	<b>\$ 1,580,455</b>	<b>\$ 1,580,455</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Enviro Health (2039-2040, 2042, 2044, 2047- 2050, 2052, 2054, 2056-2059)	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 17,080	\$ 33,189	\$ 66,065	\$ 51,205	\$ 51,205	\$ 51,205
Licenses and Permits	417,720	437,902	420,275	416,275	417,025	417,025
Charges for Services	59,797	65,398	89,255	82,630	87,430	87,430
Miscellaneous	30	-	250	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 494,627</b>	<b>\$ 536,489</b>	<b>\$ 575,845</b>	<b>\$ 550,360</b>	<b>\$ 555,910</b>	<b>\$ 555,910</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 532,451	\$ 557,341	\$ 601,959	\$ 603,239	\$ 623,560	\$ 623,560
Benefits	177,644	178,350	194,465	194,465	210,897	210,897
Purchase Services & Expenses	84,621	86,078	111,070	109,845	109,845	109,845
Supplies & Materials	5,056	4,811	8,700	8,700	8,700	8,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 799,773</b>	<b>\$ 826,579</b>	<b>\$ 916,194</b>	<b>\$ 916,249</b>	<b>\$ 953,002</b>	<b>\$ 953,002</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Family Health (2022, 2032-2036)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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
27-N Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
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	-	-	-
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>7.40</b>	<b>7.40</b>	<b>8.50</b>	<b>9.90</b>	<b>9.90</b>	<b>9.90</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 633,532	\$ 714,836	\$ 900,500	\$ 875,245	\$ 875,168	\$ 875,168
Miscellaneous	-	-	50	50	50	50
<b>TOTAL REVENUES</b>	<b>\$ 633,532</b>	<b>\$ 714,836</b>	<b>\$ 900,550</b>	<b>\$ 875,295</b>	<b>\$ 875,218</b>	<b>\$ 875,218</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 448,374	\$ 538,767	\$ 685,441	\$ 685,441	\$ 724,852	\$ 724,852
Benefits	199,691	231,244	287,183	287,183	327,003	327,003
Purchase Services & Expenses	75,722	67,624	114,483	111,054	111,054	111,054
Supplies & Materials	-	1,082	2,200	2,200	2,200	2,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 723,786</b>	<b>\$ 838,717</b>	<b>\$ 1,089,307</b>	<b>\$ 1,085,878</b>	<b>\$ 1,165,109</b>	<b>\$ 1,165,109</b>

# Human Resources

Vanessa Wierman, 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.

## GOALS & OBJECTIVES

### BOARD GOAL

#### Employee Retention

- Ensure compensation and benefits are competitive with comparable counties and local labor market within the parameters of established budget goals set by the Board of Supervisors.
- Provide career development opportunities through training, workshops, and avenues for skill growth.
- Ensure policies and programs support work/life balance.

### MANAGEMENT GOAL

#### Talent Acquisition

- Ensure job descriptions accurately represent tasks and duties of each position.
- Ensure recruitment policies support the needs of the County.
- Provide ongoing training for hiring supervisors and managers to ensure selection process follows applicable laws.

### MANAGEMENT GOAL

#### Labor/Employee Relations

- Negotiate fair collective bargaining agreements with unions.
- Enforce and adhere to collective bargaining agreements, personnel and benefit policies.
- Provide counsel to department managers and supervisors on discipline, performance issues, and labor relations.

## PROGRAM DESCRIPTION-LABOR MANAGEMENT

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

### TARGET POPULATION

- All those who work for Scott County

### STRATEGIC PRIORITY


Employees



### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of bargaining units	5	5	5	5
	Percent of workforce unionized	56%	56%	56%	46%
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Number of arbitrations.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	1
		 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	NA	5	5	4
						
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	NA	NA	2	3
						

### ANALYSIS-LABOR MANAGEMENT

Ensure good relationships with labor units through regular labor/management communication and adhering to labor agreements. Serve as County's labor representative and compliant with Iowa Code Chapter 20.

### PROGRAM DESCRIPTION-RECRUITMENT/EEO COMPLIANCE




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.

#### TARGET POPULATION

- Talent pool, members of the public.
- Scott County employees.

#### STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of job openings posted		125	85	85	115
	Number of employment applications received		3,805	3,368	3,500	4,600
	Percent of employees over the age of 55		21%	25%	25%	25%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Percentage of positions filled within 8 weeks of posting excluding DSA positions.	The higher the percentage indicates recruitment process is efficiently serving the needs of the department.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	85%
						
OUTCOMES	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	Lower percentage indicates onboarding and employee engagement processes are effective.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	14%
						
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.	9%	11%	5%	10%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.	6	16	5	7
						

**ANALYSIS-RECRUITMENT/EEO COMPLIANCE**

Ensure we are evaluating our recruitment and onboarding processes.

**PROGRAM DESCRIPTION-COMPENSATION/PERFORMANCE APPRAISAL**


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.

**TARGET POPULATION**

- Scott County employees.

**STRATEGIC PRIORITY**

Employees

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of job descriptions reviewed for accuracy	New Measurement	New Measurement	New Measurement	10
	Number of organizational studies	NA	10	20	20
	Number of new hires	95	117	90	110
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	69%	44%	45%	45%
	Higher percentage indicates managers/supervisors are not providing timely feedback to employees. 				

**ANALYSIS-COMPENSATION/PERFORMANCE APPRAISAL**

Ensure position descriptions reflect accurate job duties and expectations.

**PROGRAM DESCRIPTION-BENEFIT ADMINISTRATION**


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.





**TARGET POPULATION**

- Scott County benefit eligible employees.

**STRATEGIC PRIORITY**

Employees

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of benefit eligible employees	New Measurement	New Measurement	New Measurement	635
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Cost of health benefit PEPM.	\$1,308	\$1,480	\$1,300	\$1,450
	Assess the efficiency and sustainability of County's health benefits program. 				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit. 	66%	65%	65%	65%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring. 	58%	62%	60%	65%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive. 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	73%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued. 	22%	24%	20%	24%

**ANALYSIS-BENEFIT ADMINISTRATION**

Ensure employees understand and participate in benefits.

**PROGRAM DESCRIPTION-POLICY ADMINISTRATION**


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

**TARGET POPULATION**

- Scott County employees and citizens.

**STRATEGIC PRIORITY**

Employees

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of administrative policies	76	77	76	77	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Review policies every 5 years to ensure compliance with laws and best practices.	Regular alignment indicates best practices, regulatory requirements, and risk management are being observed. 	7	8	5	10

**ANALYSIS-POLICY ADMINISTRATION**

Ensure policies are compliant and current.



**PROGRAM DESCRIPTION-EMPLOYEE DEVELOPMENT**



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.

**TARGET POPULATION**

- Scott County employees.

**STRATEGIC PRIORITY**

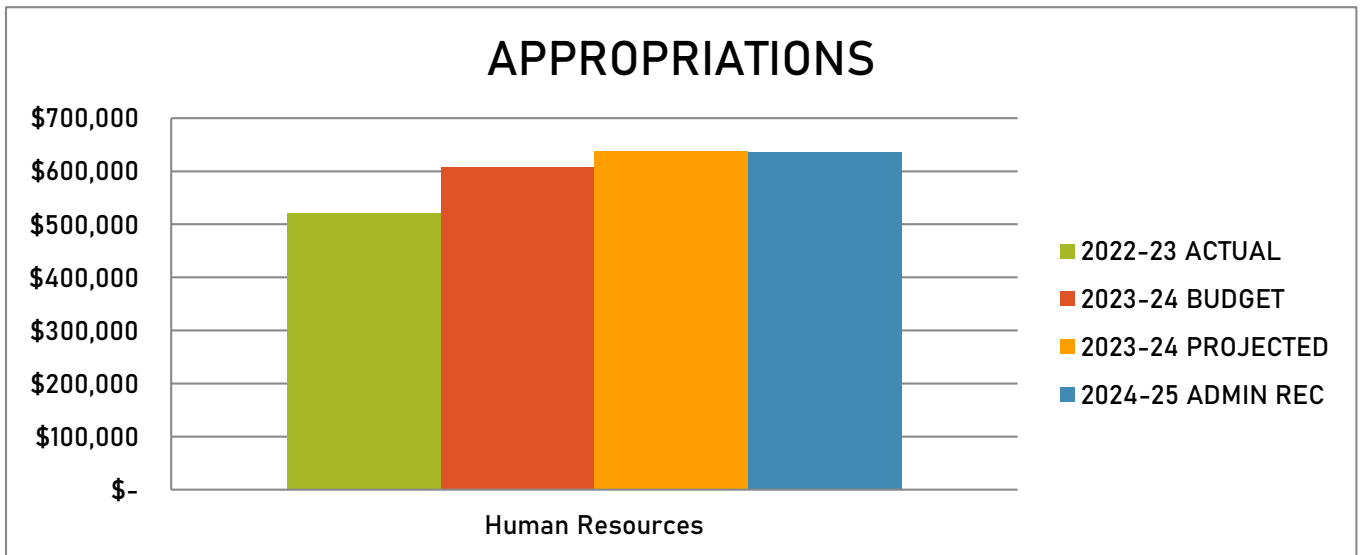
Employees

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of employees in leadership program	115	119	100	119	
	Number of training opportunities provided by HR	2	15	15	15	
	Number of hours of leadership training provided	7.5	20	10	20	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	EFFECTIVENESS/ PERFORMANCE INDICATORS				
		Increased participating indicates supervisory population is engaged in training initiatives. 	29%	20%	20%	20%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives. 	0%	20%	20%	20%

**ANALYSIS-EMPLOYEE DEVELOPMENT**

Ensure employees are provided opportunities for skill development.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	-	-	-	-
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	\$ 401	\$ 170	\$ 500	\$ 500	\$ 500	\$ 500
<b>TOTAL REVENUES</b>	<b>\$ 401</b>	<b>\$ 170</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 255,960	\$ 324,612	\$ 357,187	\$ 364,687	\$ 369,300	\$ 369,300
Benefits	101,686	117,335	139,991	139,991	155,488	155,488
Purchase Services & Expenses	66,352	74,858	106,750	128,650	106,750	106,750
Supplies & Materials	1,732	4,690	3,950	4,750	3,950	3,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 425,730</b>	<b>\$ 521,495</b>	<b>\$ 607,878</b>	<b>\$ 638,078</b>	<b>\$ 635,488</b>	<b>\$ 635,488</b>



# Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, Director

## MISSION STATEMENT

Iowa HHS provides programs and services that protect and improve the health and resiliency of individuals, families, and the community.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL Financially Responsible

- HHS is a non-profit agency. HHS will continuously evaluate our operational budget to ensure cost saving opportunities are evaluated on a continuous basis.

### MANAGEMENT GOAL Support Families

- The Department of Health and Human Services is legally responsible for assessing reports of suspected child and dependent adult abuse. HHS will assess reported concerns to ensure the safety of children and dependent adults; identify strengths and supports the family has; assist alleged victims and their families in locating and providing referrals to community supports to meet their needs.

### MANAGEMENT GOAL Access to Programs

- The Department of Health and Human Services is federally mandated to provide assistance programs within the state of Iowa. HHS will provide access to the following programs: SNAP (Supplemental Nutrition Assistance), Medicaid, Cash Assistance – FIP (Family Investment Program), Child Care Assistance, Rent Reimbursement, and Job Training.

## PROGRAM DESCRIPTION-IOWA FAMILY WELL-BEING AND PROTECTION

1. Child Protective Services: The Department of Health and Human Services has a legal responsibility to assess reports of suspected abuse when all of the following criteria are met: The victim is a child (under the age of 18 years); and the child is subjected to one or more of the categories of child abuse defined by law, Iowa Code section 232.68.

2. Dependent Adult Protective Services: The Department of Health and Human Services has the legal responsibility to assess reports of suspected abuse of persons who meet the definition of dependent adult, who have either been abused or neglected by a caretaker or have neglected themselves, are assessed by HHS. Dependent adult means a person eighteen years of age or older who is unable to protect the person's own interests or unable to adequately perform or obtain services necessary to meet essential human needs, as a result of a physical or mental condition which requires assistance from another, or as defined by Department rule.

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Child Protective Assessments	2,882	2,930	2,625	2,812
	Adult Protective Assessments	381	392	301	358

## ANALYSIS-IOWA HHS FAMILY WELL-BEING AND PROTECTION

Children and dependent adults in Scott County deserve the greatest possible protection from abuse. The Department of Health and Human Services strives to achieve this through encouraging reports when abuse is suspected, prompt assessment of these reports, and working with families and supports to assist in providing a safe and stable home environment. Currently, we have approximately 35 social workers, 6 management, and 8 clerical staff dedicated to this work. HHS child and protective services are provided 7 days per week, 24 hours per day, through regular business hours and on-call.

**PROGRAM DESCRIPTION-IOWA COMMUNITY ACCESS AND ELIGIBILITY**


1. SNAP (Supplemental Nutrition Assistance) – The Supplemental Nutrition Assistance Program (SNAP) provides nutrition benefits to supplement the food budget of needy families so they can purchase healthy food and move towards self-sufficiency.
2. Medicaid – Iowa Medicaid provides equitable access to high quality health services that promote dignity, barriers are removed to increase health engagements, and whole person health is improved across populations.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

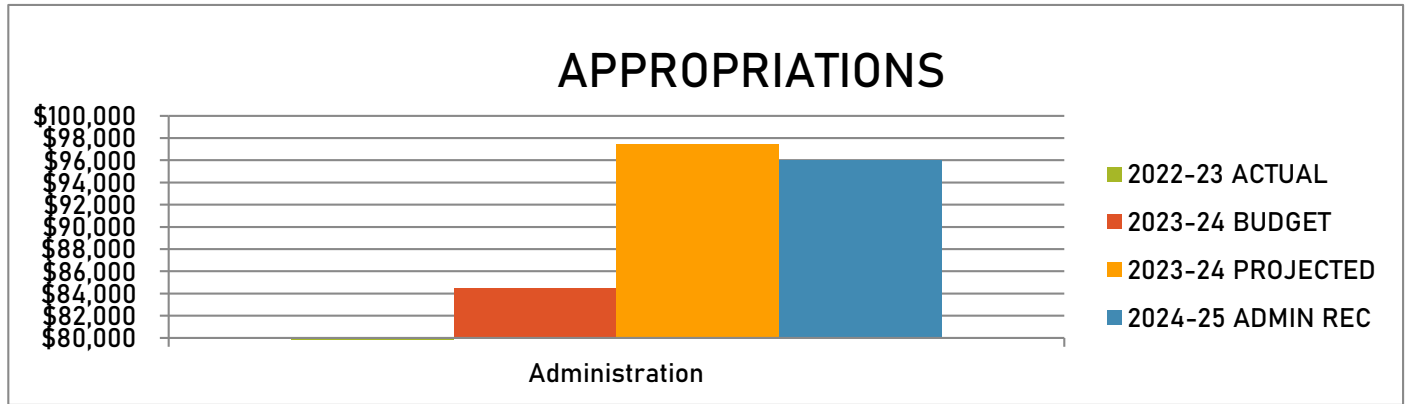
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	SNAP (Food Assistance)	23,308	21,198	29,317	24,607
	Medicaid	52,048	55,225	72,342	59,871
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	Provide services to citizens in the most cost-effective way	91.12%	73.90%	100%	100%
	EFFECTIVENESS/ PERFORMANCE INDICATORS  Quarterly expenses will be monitored and stay within 100% of the budgeted amounts  				

**ANALYSIS-IOWA HHS COMMUNITY ACCESS AND ELIGIBILITY**

Iowa Medicaid and the Supplemental Nutrition Assistance Program (SNAP) works diligently to operate a fiscally responsible and sustainable program that improves the lives of its members through effective internal and external collaboration, innovative solutions to identified challenges, and data driven program improvement. Currently, we have approximately 22 Income Maintenance staff and 8 clerical staff dedicated to this work. HHS will ensure fiscal responsibility by way of internal checks and balances, accuracy provided through internal accounting methods and oversight, and transparency. HHS will continuously evaluate the previous Scott County budget submissions to compare and predicted budget to actual monthly expenditures to ensure cost saving opportunities are evaluated on a continuous basis. HHS is requesting a 14% increase in funding from the county due to increased cost in purchased services and expenses, for example, shredding documents with private information. HHS operates on applications for eligibility and reports for abuse/neglect investigations. It is recommended that the funding level for FY25 be \$96,000.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>REVENUE SUMMARY:</b>						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	26,177	20,765	35,000	25,000	35,000	35,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 26,177</b>	<b>\$ 20,765</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Capital	\$ 4,162	\$ 6	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Purchase Services & Expenses	63,471	46,955	64,500	77,500	74,500	74,500
Supplies & Materials	11,139	16,923	12,452	12,452	14,000	14,000
<b>TOTAL COUNTY APPROPRIATIONS</b>	<b>\$ 78,772</b>	<b>\$ 63,884</b>	<b>\$ 84,452</b>	<b>\$ 97,452</b>	<b>\$ 96,000</b>	<b>\$ 96,000</b>



# Information Technology

Matt Hirst, 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 communication systems; and implementing and supporting comprehensive business solutions.

## GOALS & OBJECTIVES

### MANAGEMENT goal

#### Community Development Application

The overall goal of this project is to take advantage of the newest technology and harness efficiencies by reviewing business processes and implementing technology to enhance existing business processes performed by County departments. The County is planning to replace its current software systems environment with a new system or combination of software systems, and to adopt systems functionality to support core permitting processes.

### MANAGEMENT goal

#### Web Content Management System Upgrade

The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, IT is planning to review website content in coordination with contributors and seek solutions for improved content delivery efficiency and timeliness.

### MANAGEMENT goal

#### Phone System Upgrade

The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, the County is planning to replace its older phone handsets.

## PROGRAM DESCRIPTION-ADMINISTRATION

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability security of County technology solutions for Scott County Offices and Departments by providing dependable and timely administration as well as oversight of application, infrastructure, GIS, and web development technology programs.

### PERFORMANCE INDICATORS

 On Target

 Below Target


 Static



### TARGET POPULATION

- All those who work for Scott County

### STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Authorized personnel (FTE's)	16	13	17	18
	Departmental budget	3,027,863	\$3,628,836	\$3,604,092	TBD
	Electronic equipment capital budget	2,265,266	\$1,079,315	\$2,969,000	TBD
	Users supported (County / Other)	598 / 482	624 / 480	750 / 500	750 / 500
	Users completing security training	Unknown	Unknown	675 / 450	675 / 450
	# of COTS supported	105	99	99	99
	# of Custom Applications supported	101	131	131	131
	# of after hours support calls	48	42	50	55
	Support calls responded to within SLA	New Measurement	New Measurement	New Measurement	New Measurement
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Keep organizational technology security skills current.  	Organizational security training completion rate at or above 90%  Unknown	Unknown	90%	90%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75 	1.5	1.23	1.5	1.5
EFFICIENCY	Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA 	100%	100%	100%	100%

**ANALYSIS-ADMINISTRATION**

IT Administration oversees technology security for the organization. Major technology security risks include phishing and social engineering. Employee knowledge and skill reduces these risks. Training completion is monitored in order to decrease the likelihood of successful cyber attacks.

**PROGRAM DESCRIPTION-APPLICATIONS**


Application Management: Manage and provide both COTS (Commercial Off-The Shelf) and Custom 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.

**TARGET POPULATION**

- All those who work for Scott County
- Organizations supported by Scott County IT

**STRATEGIC PRIORITY**

Organizational Efficiency

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
Workload	# of document type groups supported in ECM	38	40	40	38	
	# of documents supported in ECM	3.3 M	3.5 M	3.5 M	3.4 M	
	# of work orders	New Measurement	New Measurement	New Measurement	New Measurement	
	# of work orders completed	New Measurement	New Measurement	New Measurement	New Measurement	
	# of work orders responded to within SLA	New Measurement	New Measurement	New Measurement	New Measurement	
	Avg. time to complete work orders	New Measurement	New Measurement	New Measurement	New Measurement	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Respond to Applications work orders per SLA guidelines	% of Applications support requests responded to within SLA 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25

**ANALYSIS-APPLICATIONS**

Applications provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.

**PROGRAM DESCRIPTION-GEOGRAPHIC INFORMATION SYSTEMS (GIS) AND WEB**

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




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

**TARGET POPULATION**

- All those who work for Scott County
- Organizations supported by Scott County IT

**STRATEGIC PRIORITY**

Organizational Efficiency

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# ArcGIS desktop users.	46	70	70	47
	# Web and/or WebGIS applications managed	70	115	115	77
	Average # web daily unique visitors	29,104	26,500	26,500	8,427
	Average # web daily page views	126,450	125,000	125,000	120,807
	GovDelivery Subscribers	38,713	37,500	37,500	39,843
	GovDelivery Subscriptions	79,862	70,000	70,000	83,501
	# of work orders	New Measurement	New Measurement	New Measurement	New Measurement
	# of work orders completed	New Measurement	New Measurement	New Measurement	New Measurement
	# of work orders responded to within SLA	New Measurement	New Measurement	New Measurement	New Measurement
	Avg. time to complete work orders	New Measurement	New Measurement	New Measurement	New Measurement
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	# GIS applications publicly available  30 GIS applications or more 	27	29	30	30
EFFICIENCY	GovDelivery - Unique Email Opens  Outreach success % to constituents at or above 25% 	30.8%	30.0%	25.0%	25.0%
EFFICIENCY	Respond to GIS/Web work orders per SLA guidelines  % of GIS/Web support requests responded to within SLA 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25

**ANALYSIS-GIS AND WEB**

GIS/Web provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.



**PROGRAM DESCRIPTION-INFRASTRUCTURE**

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

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

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


Data Storage: Provide and maintain digital storage.

**TARGET POPULATION**

- All those who work for Scott County
- Organizations supported by Scott County IT

**STRATEGIC PRIORITY**

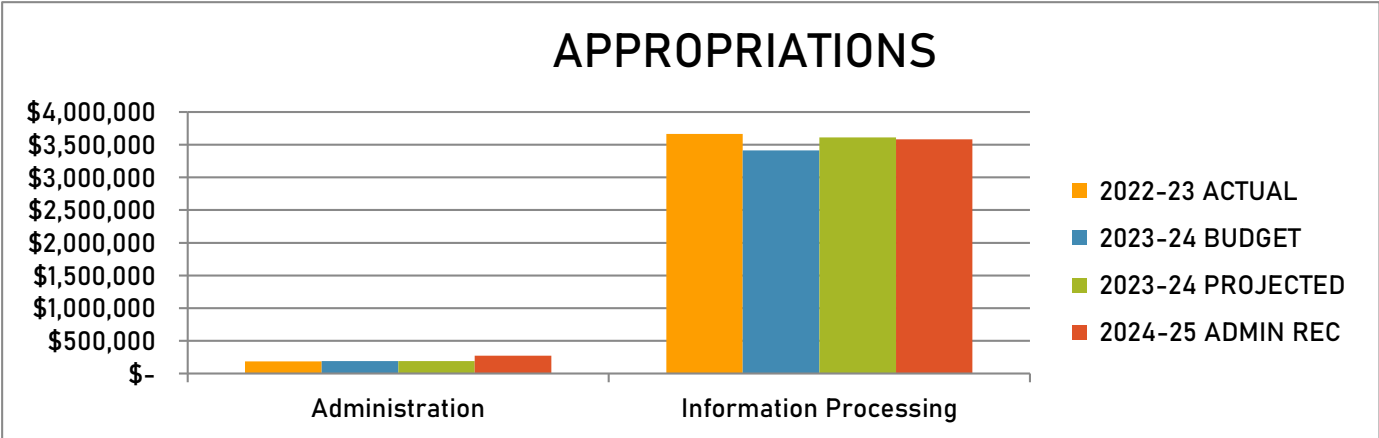
Organizational Efficiency

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of network access devices supported	242	242	245	245
	# of network ports supported	4,703	4,703	4,750	4,750
	% of Internet up-time	99.00%	99.00%	99.00%	99.00%
	# of PC's	572	572	575	575
	# of Laptops / Tablets	178	178	250	250
	# of Printers/MFP's	160	160	160	160
	# of Cameras	511	444	475	581
	# of Remote Connected Users	450	450	350	350
	% of storage consumed	60%	70%	70%	70%
	TB's of data stored	70TB	77TB	77TB	77TB
	% of video storage consumed	60%	40%	40%	40%
	TB's of video data stored	290TB	152TB	152TB	152TB
	# of work orders	New Measurement	New Measurement	New Measurement	New Measurement
	# of work orders completed	New Measurement	New Measurement	New Measurement	New Measurement
	# of work orders responded to within SLA	New Measurement	New Measurement	New Measurement	New Measurement
	Avg. time to complete work orders	New Measurement	New Measurement	New Measurement	New Measurement
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Respond to Infrastructure work orders per SLA guidelines	% of Infrastructure support requests responded to within SLA	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25
					

**ANALYSIS-INFRASTRUCTURE**

Infrastructure provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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
19-AFSCME Senior Office Assistant	-	-	-	-	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>2.00</b>	<b>2.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 9,928	\$ (1)	\$ -	\$ -	\$ -	\$ -
Miscellaneous	27,203	6,105	4,563	5,000	4,563	4,563
<b>TOTAL REVENUES</b>	<b>\$ 37,131</b>	<b>\$ 6,105</b>	<b>\$ 4,563</b>	<b>\$ 5,000</b>	<b>\$ 4,563</b>	<b>\$ 4,563</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 129,519	\$ 134,731	\$ 136,877	\$ 136,877	\$ 184,945	\$ 184,945
Benefits	46,792	47,628	49,278	49,278	83,667	83,667
Purchase Services & Expenses	2,270	529	5,300	5,300	5,300	5,300
Supplies & Materials	1,098	928	300	300	300	300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 179,679</b>	<b>\$ 183,816</b>	<b>\$ 191,755</b>	<b>\$ 191,755</b>	<b>\$ 274,212</b>	<b>\$ 274,212</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	1.00
27-N Technology Systems Specialist Public Safety	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	\$ 213,079	\$ 164,714	\$ 221,000	\$ 221,000	\$ 200,500	\$ 200,500
Charges for Services	18,165	15,587	30,000	30,000	30,000	30,000
Miscellaneous	5,149	3,378	6,000	6,000	6,000	6,000
<b>TOTAL REVENUES</b>	<b>\$ 236,393</b>	<b>\$ 183,678</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	<b>\$ 236,500</b>	<b>\$ 236,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,293,825	\$ 1,224,458	\$ 1,385,393	\$ 1,485,393	\$ 1,414,165	\$ 1,414,165
Benefits	493,287	477,794	564,444	564,444	607,651	607,651
Capital Outlay	2,506	220,225	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,321,348	1,728,479	1,441,000	1,541,000	1,541,000	1,541,000
Supplies & Materials	11,638	11,847	15,500	15,500	15,500	15,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,122,605</b>	<b>\$ 3,662,803</b>	<b>\$ 3,412,337</b>	<b>\$ 3,612,337</b>	<b>\$ 3,584,316</b>	<b>\$ 3,584,316</b>

# MEDIC EMS

Paul Andorf, Director

## MISSION STATEMENT

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

## GOALS & OBJECTIVES

**MANAGEMENT** To integrate former not for profit into County Services

- MEDIC EMS became part of Scott County in fiscal year 2024. The newly created department will continue to move forward in the County PRIDE philosophy while providing services to the community.

**Management** Emergency Response

- Provide emergency response services to Scott County service areas.

**MANAGEMENT** Non-Emergency Transport

- To provide non-emergency transportation services, when staffing is available to the Community.

## PROGRAM DESCRIPTION-AMBULANCE RESPONSE

Provide advanced level pre-hospital emergency medical care and transport.

### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**  
Departmental

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Requests for ambulance service	36,132	35,371	35,686	35,371
	Total number of transports	26,447	25,686	25,929	25,686
	Event Standbys	210	216	230	216
	Total Requests - Blue Grass Operation	775	780	845	780
	Total Requests - Clinton Operation	1,425	1,530	1,424	1,530
	Total Requests - Eldridge Operation	1,178	1,102	1,078	1,102
	Total Requests - LeClaire Operation	624	563	552	563
	Total Requests - Metro Operation	31,913	30,904	31,375	30,904
	Total Requests - Other	217	492	413	492
	Out of Town Transports - Total	1,927	1,732	1,890	1,732
	Out of Town Transports - Clinton	656	659	696	659
	Out of Town Transports - Metro	1,186	987	1,107	987
	Out of Town Transports - Other	85	86	87	86
	Mutual Aid - Scott County Prehospital	6	10	12	10
	Mutual Aid - Transfer	242	264	161	264
	Metro Average Response Times	12:07:43 AM	12:07:50 AM	12:08:01 AM	12:08:01 AM
	Rural Average Response Times	12:10:45 AM	12:10:57 AM	12:11:07 AM	12:11:07 AM
	Condition Yellow Activations	N/A	N/A	917	917
	Condition Red Activations	N/A	N/A	103	103

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Urban Priority 1* Response times will be < 8 minutes 59 seconds	Response time targets will be achieved at >= 90% compliance   <b>Below Target</b>	85.7%	77.2%	81.7%	85.0%
OUTCOMES	Urban Priority 2* Response times will be < 10 minutes 59 seconds	Response time targets will be achieved at >= 90% compliance   <b>On Target</b>	92.2%	91.3%	90.3%	90.0%
OUTCOMES	Urban Priority 3* Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at >= 90% compliance   <b>On Target</b>	93.1%	91.7%	90.4%	90.0%
OUTCOMES	Rural Priority 1* Response times will be < 14 minutes 59 second	Response time targets will be achieved at >= 90% compliance   <b>Below Target</b>	88.0%	87.7%	88.5%	90.0%
OUTCOMES	Rural Priority 2* Response times will be < 17 minutes 59 seconds	Response time targets will be achieved at >= 90% compliance   <b>On Target</b>	94.6%	95.1%	92.4%	90.0%
OUTCOMES	Rural Priority 3* Response times will be < 19 minutes 59 seconds	Response time targets will be achieved at >= 90% compliance   <b>On Target</b>	97.7%	93.2%	94.5%	90.0%
OUTCOMES	Metro Transport Unit Hour Utilization**	0.38 or Greater   <b>On Target</b>	0.50	0.51	0.47	0.48
OUTCOMES	Transfer On-Time Performance	Response time targets will be achieved at >= 90% compliance   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	90.0%

\* Currently investigating redefining the definition based on Initial Patient Acuity vs EMD Protocol

\*\* Currently investigating redefining the definition and target value based UHU vs mUHU vs weighted mUHU as outlined in PCG Report

**ANALYSIS-EMERGENCY CARE AND TRANSPORT**

As a primary emergency care and transport provider in Scott County, the outcomes are response times for care under the national standards depending on the response type. The department continues to meet most targets with available staffing.

**PROGRAM DESCRIPTION-FINANCIAL**









Financial accountability and measurement of services provided.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Gross Charges	\$ 46,384,170	\$ 45,186,956	\$ 45,276,257	\$ 45,186,956
	Discounts	\$ (31,899,981)	\$ (32,816,514)	\$ (28,591,766)	\$ (32,816,514)
	Refunds & Write-Offs	\$ (1,788,789)	\$ (1,805,951)	\$ (1,849,243)	\$ (1,805,951)
	Total Payments Received	\$ (11,467,421)	\$ (11,544,443)	\$ (11,366,942)	\$ (11,544,443)
	Ending Accounts Receivables	\$ 7,162,980	\$ 6,183,028	\$ 9,651,333	\$ 9,500,000
	Payments Received for Professional Services	\$ 326,348	\$ 347,169	\$ 313,034	\$ 370,000
	Bad Debt Percentage	4.4%	4.2%	4.1%	4.0%
	Charity Care Percentage	1.3%	1.2%	1.3%	1.3%
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Average Days from Date of Service to First Payment  	51	54	58	50
EFFICIENCY	Average Days from Date of Service to Final Payment  	65	66	64	65
EFFICIENCY	Patient Care Record Month End Completion  	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	5
EFFICIENCY	Accounts Receivables Over 90 Days  	14.3%	16.2%	20.0%	15.0%
EFFICIENCY	Bad Debt Recovery Rate  	4.1%	4.4%	TBD	5.0%
EFFICIENCY	Claim Denial Rate  	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	TBD
EFFICIENCY	Clean Claim Rate  	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	TBD
EFFICIENCY	Average Days from Date of Service to First Bill Sent  	20	20	28	20

**ANALYSIS-FINANCIAL**

The department reduces general taxpayer support for emergency services through billings of services to patients. By managing claims and open accounts receivables, the Department can reduce the general support required by the County.

**PROGRAM DESCRIPTION-CLINICAL OUTCOMES**

As a first responder, the responding units are trained in lifesaving techniques and skills. Increasing the training in the community will improve positive incomes for patients.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Cardiac Arrest - Bystander CPR	47.2%	60.5%	63.5%	60.0%
	Cardiac Arrest - Dispatch CPR	96.2%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	52.9%	56.1%	58.6%	50.0%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	40.0%	55.0%	66.7%	50.0%
	Cardiac Arrest - Discharged Alive - UT stein Standard	22.1%	36.2%	32.1%	30.0%
	Cardiac Arrest - Discharged Alive - All Calls	26.2%	36.0%	31.0%	30.0%

**ANALYSIS-CLINICAL OUTCOMES**

Bystander and dispatch CPR instructions help improve cardiac arrest survival rates.

**PROGRAM DESCRIPTION-DISPATCH**

The County Department maintains its own dispatch services in order to provide detail instructions to first responders and callers.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total Dispatches	49,666	48,717	48,377	48,000
	EMDs	22,804	23,456	23,508	23,000

**ANALYSIS-DISPATCH**

The work group expects to issue 48,000 calls and 23,000 emergency medical dispatches during 2025.

**PROGRAM DESCRIPTION-WORKFORCE HEALTH & SAFETY**



As a mobile first responder, the County has a responsibility to respond with safety of staff and public in mind. Staff are expected to adhere to posted speed limits and wear seatbelts.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Driver Safety - Miles Driven	510,520	483,598	354,255	380,000
	Driver Safety - Non-Emergency Miles	414,677	374,534	289,326	300,000
	Driver Safety - Emergency Miles	95,850	108,585	64,925	75,000
	Driver Safety - Over Speed Issue	72	78	57	70
	Driver Safety - Extreme Over Speed Issue	29	2	0	0
	Driver Safety - Over Force Issue	814	1,124	541	678
	Driver Safety - Extreme Over Force Issue	1	3	1	1
	Driver Safety - Seatbelt Issue	3	0	0	0
	Driver Safety- Spotter Issue	298	305	309	300
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Driver Safety - Company Level  	9	9	9	9
EFFICIENCY	Driver Safety - % of Drivers Above Level 7  97% or higher 	98%	99%	99%	99%

**ANALYSIS-WORKFORCE HEALTH & SAFETY**

Drivers are expected to be scored at 8 or higher in meeting driver safety standards and overall a 99% response of meeting driver safety.

**PROGRAM DESCRIPTION-PATIENT SURVEY**


MEDIC EMS seeks feedback from users on operation efficiency and response through a patient survey program.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Surveys	566	713	511	550
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Cumulative Average  90% or Greater 	92.4%	93.5%	93.4%	90.0%



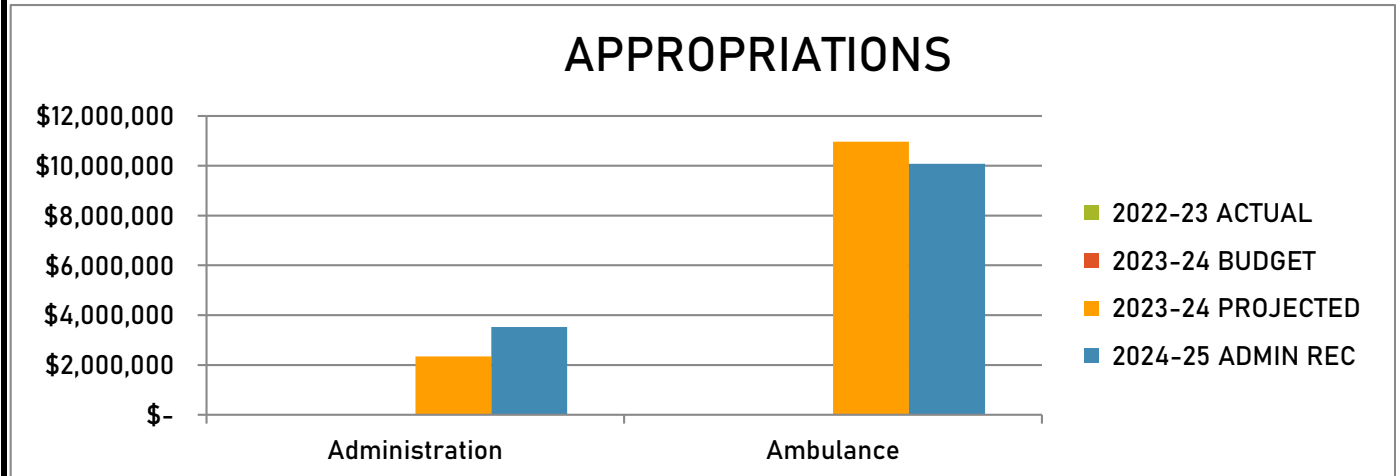
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Helpfulness of the person you called for an ambulance	90% or Greater  <u>On Target</u>	93.2%	93.6%	92.6%	90.0%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater  <u>On Target</u>	92.8%	94.6%	92.0%	90.0%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived	90% or Greater  <u>On Target</u>	92.3%	91.0%	91.9%	90.0%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner	90% or Greater  <u>On Target</u>	92.0%	95.0%	93.0%	90.0%
EFFICIENCY	Cleanliness of the ambulance	90% or Greater  <u>On Target</u>	94.0%	96.9%	95.3%	90.0%
EFFICIENCY	Comfort of the ride	75% or Greater  <u>On Target</u>	84.8%	79.2%	94.9%	75.0%
EFFICIENCY	Skill of the person driving the ambulance	90% or Greater  <u>On Target</u>	92.8%	94.3%	94.4%	90.0%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance	90% or Greater  <u>On Target</u>	95.5%	94.8%	95.3%	90.0%
EFFICIENCY	Degree to which the Medics took your problem seriously	90% or Greater  <u>On Target</u>	94.4%	95.3%	95.0%	90.0%
EFFICIENCY	Skill of the Medics	90% or Greater  <u>On Target</u>	94.2%	95.7%	95.4%	90.0%
OUTCOMES	Extent to which the Medics kept you informed about your treatment	90% or Greater  <u>On Target</u>	92.5%	92.5%	94.3%	90.0%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Extent to which Medics included you in the treatment decisions	90% or Greater  <u>On Target</u>	91.4%	94.3%	93.5%	90.0%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort	90% or Greater  <u>On Target</u>	90.1%	91.7%	92.8%	90.0%
EFFICIENCY	Medics' concern for your privacy	90% or Greater  <u>On Target</u>	93.5%	95.4%	94.8%	90.0%
EFFICIENCY	Extent to which the Medics cared for you as a person	90% or Greater  <u>On Target</u>	94.2%	94.7%	95.3%	90.0%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater  <u>On Target</u>	97.0%	90.5%	89.9%	90.0%
EFFICIENCY	Willingness of the staff in our billing office to address your needs	90% or Greater  <u>On Target</u>	86.7%	92.3%	89.7%	90.0%
EFFICIENCY	How well did our staff work together to care for you?	90% or Greater  <u>On Target</u>	92.7%	93.6%	94.1%	90.0%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility	90% or Greater  <u>On Target</u>	93.2%	95.1%	94.5%	90.0%
EFFICIENCY	Appropriateness of emergency medical treatment	90% or Greater  <u>On Target</u>	93.0%	95.2%	94.8%	90.0%
EFFICIENCY	Extent to which the services received were worth the fees charged	80% or Greater  <u>On Target</u>	88.2%	93.8%	89.9%	80.0%
EFFICIENCY	Overall rating of the care provided by Medic EMS	90% or Greater  <u>On Target</u>	93.5%	95.9%	94.4%	90.0%
EFFICIENCY	Likelihood of recommending Medic EMS to others	90% or Greater  <u>On Target</u>	93.0%	95.5%	94.1%	90.0%

**ANALYSIS-PATIENT SURVEY**

MEDIC EMS expects to continue to provide the same exceptional services that was afforded to it as a not-for-profit agency. The "On Target" scores exhibit this exceptional service.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: MEDIC EMS Admin (47.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
38-N Medic Director	-	-	-	1.00	1.00	1.00
32-N Training & Development Manager	-	-	-	1.00	1.00	1.00
32-N Logistics Manager	-	-	-	1.00	1.00	1.00
32-N Paramedic Division Manager	-	-	-	1.00	1.00	1.00
25-N Admin Billing Specialist	-	-	-	1.00	1.00	1.00
24M-N Information Systems Support Specialist	-	-	-	2.20	2.20	2.20
19M-N Operations Support Supervisor	-	-	-	1.00	1.00	1.00
16-N Office Assistant	-	-	-	0.30	0.30	0.30
15-N Courier	-	-	-	1.20	1.20	1.20
<b>TOTAL POSITIONS</b>	-	-	-	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
Use of Money	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ 993,483	\$ 993,483	\$ 993,483
Benefits	-	-	-	308,025	308,025	308,025
Capital Outlay	-	-	-	929,914	929,914	929,914
Purchase Services & Expenses	-	-	-	109,644	907,880	907,880
Supplies & Materials	-	-	-	2,776	392,400	392,400
Debt Service	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,343,842</b>	<b>\$ 3,531,702</b>	<b>\$ 3,531,702</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Ambulance (4701-4708)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
26M-N Paramedic Supervisor	0.00	0.00	0.00	9.00	9.00	9.00
26-N MED-COM Supervisor Education Controller	-	-	-	1.00	1.00	1.00
26-N MED-COM Supervisor Qualify Controller	-	-	-	1.00	1.00	1.00
24M-N CC Paramedic	-	-	-	18.00	18.00	18.00
24-N Paramedic	-	-	-	23.50	23.50	23.50
23-N MED-COM Dispatcher	-	-	-	14.60	14.60	14.60
18M-N AEMT	-	-	-	2.40	2.40	2.40
18-N EMT	-	-	-	46.50	46.50	46.50
18-N EMT Paramedic/Payroll Clerk	-	-	-	1.00	1.00	1.00
11M-N ADM Paramedic Supervisor	-	-	-	3.00	3.00	3.00
8M-N ADM EMT/PreBiller	-	-	-	6.00	6.00	6.00
7M-N ADM EMT	-	-	-	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	-	-	-	127.00	127.00	127.00
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ 11,156,297	\$ 11,454,810	\$ 11,454,810
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	\$ -	\$ -	\$ -	\$ 11,156,297	\$ 11,454,810	\$ 11,454,810
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ 6,627,002	\$ 6,627,002	\$ 6,627,002
Benefits	-	-	-	1,733,141	1,733,141	1,733,141
Capital Outlay	-	-	-	23,547	33,577	33,577
Purchase Services & Expenses	-	-	-	1,903,214	1,293,418	1,293,418
Supplies & Materials	-	-	-	606,161	320,525	320,525
Debt Service	-	-	-	76,654	76,654	76,654
<b>TOTAL APPROPRIATIONS</b>	\$ -	\$ -	\$ -	\$ 10,969,719	\$ 10,084,317	\$ 10,084,317

# Non-Departmental

## Centralized Departments

### MISSION STATEMENT

Non Departmental expenditures and operations represent centralized services that reach multiple departments or public services and are not managed by one department. The operations are used to meet the Board of Supervisors general objectives and may be within any functional service area of the County.

### GOALS & OBJECTIVES

#### BOARD GOAL Fleet Services

- When replacing vehicles or equipment, request quotes for extended warranties to minimize future repair costs.

#### BOARD GOAL ARPA

- Mange the ARPA project for the entire county. The County ARPA plan includes the response to the Public Health Emergency, maintaining vital services and building a strong, resilient and equitable recovery.

#### BOARD GOAL Opioid Settlement

- The County is evaluating how to use the proceeds of the National Opioid Settlement Fund to address the national opioid crisis through local programming.

### PROGRAM DESCRIPTION-FLEET EQUIPMENT & EQUIPMENT OPERATIONS

To provide safe and serviceable vehicles and equipment in the most efficient and economical manner to internal County customers. To provide modern, functional, and dependable vehicles/equipment in a ready state so that Scott County citizen needs are met with the least cost and interruptions in service are minimized.



**PERFORMANCE INDICATORS**



-  On Target
-  Below Target
-  Static

#### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**  
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Vehicle Replacement (Excluding Conservation)	\$541,953	\$1,028,965	\$3,018,343	\$2,517,253	
	Vehicle Downtime Less Than 24 Hours	94%	91%	95%	95%	
	Average Time for Service Non-Secondary Roads Vehicles/Equipmen	30 Minutes	27 Minutes	45 Minutes	45 Minutes	
	Average Time for Service Secondary Roads Vehicles/Equipment	98 Minutes	98 Minutes	240 Minutes	240 Minutes	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.	97%	97%	95%	95%
		 On Target				
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.	97%	97%	95%	95%
		 Below Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.  <b>Static</b>	100%	100%	95%	95%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.  <b>Below Target</b>	100%	99%	95%	95%

**ANALYSIS-EQUIPMENT & EQUIPMENT OPERATIONS**

Fleet maintenance continues to be a efficiency process for the County. The County recently hired a new fleet manager and is evaluating prior operations to continue to maximize efficiency and cost containment. The fleet manager will continue to evaluate new purchases as we address market inflation from out vendors.

**PROGRAM DESCRIPTION-ARPA**





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.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	ARPA Dollars Expended	\$1,103,596	\$8,669,124	\$10,325,747	\$12,588,128	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Administration Center Air Supply Project	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.  <b>On Target</b>	\$0	\$2,807,400	\$0	\$0
OUTCOME	Mt Joy Sewer Project	This project addresses storm water collection and transfer within unincorporated Scott County.  <b>Below Target</b>	\$0	\$0	\$0	\$0
OUTCOME	Park View Storm Sewer Project	This project addresses storm water collection and distribution within unincorporated Scott County  <b>Below Target</b>	\$0	\$0	\$0	\$8,500,000
OUTCOME	West Locust Sewer Project	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and  <b>On Target</b>	\$0	\$0	\$1,600,000	\$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Scott County Parks Wastewater Collection Project	Address wastewater collection and distribution within Scott County Parks. <b>Below Target</b>	\$0	\$0	\$386,477	\$1,613,523
OUTCOME	Conservation Trail System Project	Strong healthy communities, and neighborhood features that promote health and safety. <b>Below Target</b>	\$0	\$0	\$1,639,109	\$360,891
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project	Rapid Re-housing approach for shelter, housing, support service and administrative services. <b>On Target</b>	\$1,103,596	\$1,868,241	\$1,396,328	\$2,042,714
OUTCOME	Coop COG Project	Continuity of general government operations and continuity of government dedicated space. <b>On Target</b>	\$0	\$1,295,556	\$2,454,444	\$0
OUTCOME	Scott County Tourism Project	Aid to the Tourism industry within Scott County <b>Below Target</b>	\$0	\$0	\$50,000	\$50,000
OUTCOME	General Capital Projects	Utilize the lost revenue provision to contribute to capital projects of general government services. <b>On Target</b>	\$0	\$2,697,927	\$2,799,389	\$0

**ANALYSIS-ARPA**

ARPA funding represents a once in a lifetime infusion of federal grants, with local decision making based on the assessed needs of the Community. The Board of Supervisors has developed the spending plan and continues to meet the program guidelines of contracting all services by December 31, 2024, with final expenditures occurring by December 31, 2026. The above targets that are below target are due to the difficulty to obtain contracts for identified services in the original expected timeline.

**PROGRAM DESCRIPTION-OPIOID**

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.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Program Development	0	0	1	1	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards <b>On Target</b>	N/A	N/A	1 Program Developed \$300,000	Continued program development and coordination, \$300,000 per year

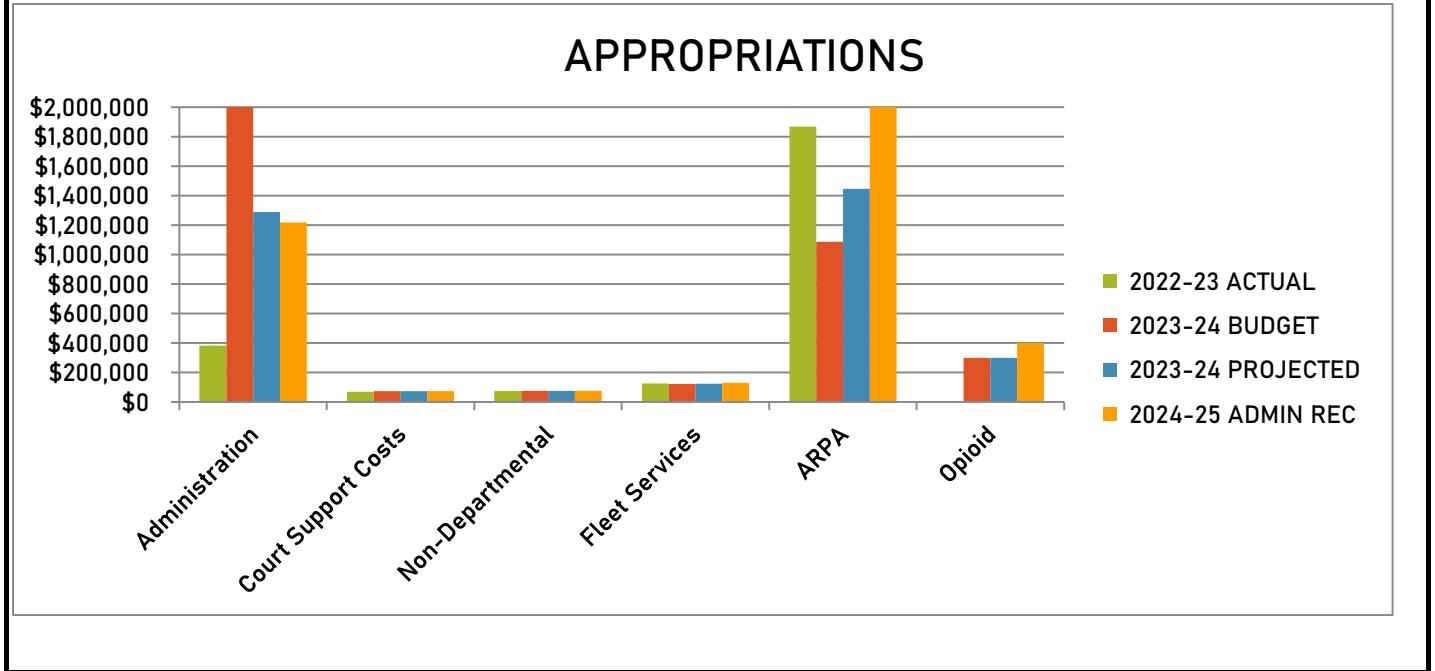
## ANALYSIS-OPIOID

---

The Opioid prevention and education program is a new county wide program sponsored through the national Opioid settlement litigation. A study group with community members, the County Health Department and the County Community Services Department is completing a study of services in January, 2024. Subsequently programming will be offered in FY 2024 and 2025 based on their recommendations.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Departmental 23 (1000)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
38-N Ambulance Director	-	-	1.00	1.00	-	-
TOTAL POSITIONS	-	-	1.00	1.00	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 1,107,327	\$ 535,982	\$ 168,325	\$ 602,168	\$ 168,325	\$ 168,325
Use of Money and Property	-	6	-	-	-	-
Miscellaneous	139,802	143,613	90,200	90,000	90,200	90,200
TOTAL REVENUES	\$ 1,247,130	\$ 679,600	\$ 258,525	\$ 692,168	\$ 258,525	\$ 258,525
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ (2,211)	\$ (4,849)	\$ 449,352	\$ 269,352	\$ 410,000	\$ 410,000
Benefits	-	-	44,137	44,137	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	410,909	386,551	1,677,687	1,288,687	1,218,528	1,218,528
Supplies & Materials	-	(135)	-	-	-	-
TOTAL APPROPRIATIONS	\$ 408,697	\$ 381,568	\$ 2,171,176	\$ 1,602,176	\$ 1,628,528	\$ 1,628,528



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Non-Dept ARPA 114.23	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 1,103,596	\$ 8,669,124	\$ 14,811,510	\$ 10,325,747	\$ 12,588,128	\$ 12,588,128
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,103,596	\$ 8,669,124	\$ 14,811,510	\$ 10,325,747	\$ 12,588,128	\$ 12,588,128
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,103,596	1,868,241	1,086,510	1,446,328	2,092,714	2,092,714
Supplies & Materials	-	-	-	-	-	-
Transfers Outs	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,103,596	\$ 1,868,241	\$ 1,086,510	\$ 1,446,328	\$ 2,092,714	\$ 2,092,714
Transfers...						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money and Property	-	44,916	10,000	38,600	30,200	30,200
Miscellaneous	-	1,741,435	50,294	360,000	360,000	360,000
TOTAL REVENUES	\$ -	\$ 1,786,351	\$ 60,294	\$ 398,600	\$ 390,200	\$ 390,200
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	300,000	300,000	400,000	400,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Departmental Court Support 2302	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	85,539	62,690	88,000	65,000	65,000	\$ 65,000
Miscellaneous	2,830	-	3,000	-	-	-
TOTAL REVENUES	\$ 88,369	\$ 62,690	\$ 91,000	\$ 65,000	\$ 65,000	\$ 65,000
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	63,144	68,602	73,500	73,500	73,500	73,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 63,144	\$ 68,602	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Non-Dept 2303	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 85,880	\$ 74,290	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL REVENUES	\$ 85,880	\$ 74,290	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	73,720	74,290	75,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 73,720	\$ 74,290	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Dept Fleet 2304	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<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	\$ 2,779	\$ 1,013	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
<b>TOTAL REVENUES</b>	<b>\$ 2,779</b>	<b>\$ 1,013</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 15,028	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	3,534	-	400	400	200	200
Purchase Services & Expenses	105,363	118,494	117,500	120,500	125,500	125,500
Supplies & Materials	(3,583)	7,201	3,500	3,500	3,500	3,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 120,342</b>	<b>\$ 125,695</b>	<b>\$ 121,400</b>	<b>\$ 124,400</b>	<b>\$ 129,200</b>	<b>\$ 129,200</b>

# Planning and Development

Greg Schaapveld, 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.

## GOALS & OBJECTIVES

### BOARD

#### Local and Regional Economic Growth

- 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. The Planning Staff represents and advocates Scott County's interests and adopted Board goals for these various regional organizations.

### MANAGEMENT

#### Administration and Zoning

- The Planning staff strives to answer all questions regarding land use, zoning, and building codes as accurately as possible. Department staff will also review and process all applications in a timely fashion. Building inspections are scheduled and conducted professionally.

### MANAGEMENT

#### Ag Land Preservation

- Administering and applying Scott County's strict Ag Preservation land use policies is a challenging but rewarding duty. Preserving prime farm ground and protecting ag operations maintains Scott County's rural character. However, Scott County still encourages growth & development to occur inside city limits which does at times occur on prime farmland. Planning staff strives to balance these sometimes conflicting goals with our recommendations and presentations on future land use.

## PROGRAM DESCRIPTION-ADMINISTRATION

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.

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY


Departmental



### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Appropriations expended	\$474,333	\$512,836	\$581,069	\$646,309
	Revenues received	\$329,943	\$292,720	\$294,720	\$294,720
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	88%	91%	95%
		 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan 	100%	100%	100%	100%
COST	Maximize budgeted revenue	To retain 100% of the projected revenue 	88%	96%	100%	100%

**ANALYSIS-ADMINISTRATION**

Administration is actively monitoring the annual budget, staffing and operational efficiencies of their managed areas, programs and staff.

**PROGRAM DESCRIPTION-BUILDING INSPECTION/CODE ENFORCEMENT**




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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Total number of building permits issued		1,298	1,221	1,300	1,300
	Total number of new house permits issued		66	63	70	70
	Total number of inspections completed		3,771	3,051	3,200	3,200
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Review and issue building permit applications within five working days of application	95% of permits are issued within five working days of application 	100%	100%	95%	95%
EFFICIENCY	Review and issue building permit applications for new houses within five working days of application	95% of new house permits are issued within five working days of application 	100%	100%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request	95% of inspections are completed within two days of request 	100%	100%	95%	95%

**ANALYSIS-BUILDING INSPECTION/CODE ENFORCEMENT**

Administration is actively monitoring the turnaround times of permit issuances and inspections based on incoming and outgoing correspondence.



**PROGRAM DESCRIPTION-ZONING AND SUBDIVISION CODE ENFORCEMENT**

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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Review of Zoning applications	6	9	10	10	
	Review of Subdivision applications	4	4	10	10	
	Review Plats of Survey	19	20	50	50	
	Review Board of Adjustment applications	5	3	10	10	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances  <b>Below Target</b>	10	13	20	20
	Review and present Zoning Board of Adjustment applications		5	3	10	10
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt  <b>On Target</b>	95%	95%	95%	95%

**ANALYSIS-ZONING AND SUBDIVISION CODE ENFORCEMENT**

Administration is actively monitoring the turnaround time of zoning violation complaints based on incoming and outgoing correspondence.

**PROGRAM DESCRIPTION-FLOODPLAIN ADMINISTRATION**

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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Floodplain permits issued	6	8	10	10

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations  <b>Below Target</b>	6	8	10	10

**ANALYSIS-FLOODPLAIN ADMINISTRATION**

Administration is actively monitoring the completion of floodplain development permits based on incoming and outgoing correspondence.

**PROGRAM DESCRIPTION-E-911 ADDRESSING ADMINISTRATION**

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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of new addresses issued	17	14	40	40	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance  <b>Below Target</b>	17	14	40	40

**ANALYSIS-E-911 ADDRESSING ADMINISTRATION**

Administration double-checks the assigned addresses are in compliance with the E-911 Addressing Ordinance

**PROGRAM DESCRIPTION-TAX DEED ADMINISTRATION**

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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Tax Deed taken	6	0	80	80
WORKLOAD	Number of Tax Deeds disposed of	6	28	80	80

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County  <b>Below Target</b>	6	0	80	80
OUTCOME	Hold Tax Deed Auction	Number of County tax deed properties disposed of  <b>Below Target</b>	6	28	80	80

**ANALYSIS-TAX DEED ADMINISTRATION**

Administration will monitor progress of convening tax deed auctions.

**PROGRAM DESCRIPTION-HOUSING**

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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Amount of funding for housing in Scott County	\$365,475	\$877,755	\$792,226	\$792,226	
	Number of units assisted with Housing Council funding	935	344	458	458	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County  <b>On Target</b>	\$356,475	\$877,755	\$792,226	\$792,226
OUTCOME	Housing units developed or inhabited with Housing Council assistance	Number of housing units  <b>Below Target</b>	935	344	458	458
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council  <b>Below Target</b>	\$728,200	\$941,768	\$1,584,452	\$1,584,452

**ANALYSIS-HOUSING**

Administration will monitor Housing Council progress by attending Housing Council meetings.

**PROGRAM DESCRIPTION-RIVERFRONT COUNCIL**

---


Participation and staff support with Quad Cities Riverfront Council.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

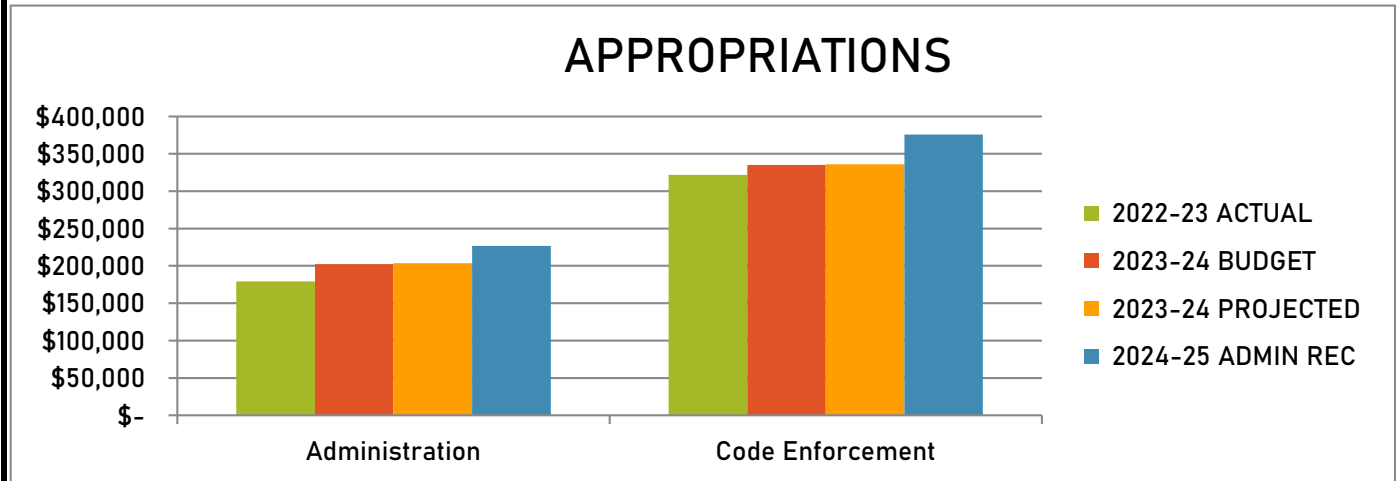
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Quad Citywide coordination of riverfront projects	4	4	4	4
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOME</b>	Attend meetings of the Riverfront Council	EFFECTIVENESS/ PERFORMANCE INDICATORS		Quad Citywide coordination of riverfront projects	
		4	4	4	4
					

**ANALYSIS-RIVERFRONT COUNCIL**

---

Administration will monitor Riverfront Council progress by attending Riverfront Council meetings.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	109	-	-	-	-
Sale of Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 97,639	\$ 102,987	\$ 113,548	\$ 114,948	\$ 128,696	\$ 128,696
Benefits	39,223	45,314	48,030	48,025	57,630	57,630
Purchase Services & Expenses	16,267	27,841	38,600	38,600	38,600	38,600
Supplies & Materials	3,426	2,867	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 156,555</b>	<b>\$ 179,009</b>	<b>\$ 202,178</b>	<b>\$ 203,573</b>	<b>\$ 226,926</b>	<b>\$ 226,926</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Code Enforcement (2501)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
35-N Planning & Development Director	0.30	0.30	0.30	0.30	0.30	0.30
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	0.65	0.65	0.65	0.65	0.65	0.65
18-N Senior Office Assistant	0.40	0.40	0.40	0.40	0.40	0.40
Z Enforcement Officer	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	328,824	326,727	279,120	244,120	279,120	279,120
Charges for Services	1,120	1,280	3,100	3,100	3,100	3,100
Miscellaneous	-	(274)	-	-	-	-
Other Financing Sources	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 329,944</b>	<b>\$ 327,733</b>	<b>\$ 282,220</b>	<b>\$ 247,220</b>	<b>\$ 282,220</b>	<b>\$ 282,220</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 213,440	\$ 220,906	\$ 224,106	\$ 225,106	\$ 236,314	\$ 236,314
Benefits	88,875	93,685	99,085	99,085	127,369	127,369
Purchase Services & Expenses	3,122	3,435	8,600	8,600	8,600	8,600
Supplies & Materials	2,325	3,790	3,400	3,400	3,400	3,400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 307,762</b>	<b>\$ 321,816</b>	<b>\$ 335,191</b>	<b>\$ 336,191</b>	<b>\$ 375,683</b>	<b>\$ 375,683</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Tax Deed (2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
35-N Planning & Development Director	0.10	0.10	0.10	0.10	0.10	0.10
24-N Planning & Development Specialist	0.10	0.10	0.10	0.10	0.10	0.10
18-N Senior Office Assistant	0.10	0.10	0.10	0.10	0.10	0.10
<b>TOTAL POSITIONS</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses and Permits	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Other Financing Sources	-	5,995	10,000	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 5,995</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	7,363	12,058	43,700	43,700	43,700	43,700
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,363</b>	<b>\$ 12,058</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>

# Recorder

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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL

Ensure timely processing of real estate recordings, vital records requests and DNR licensing

- Cross train multi-service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.

### MANAGEMENT GOAL

Passport Acceptance Agency

- Comply with all guidelines and regulations set by the U.S. Department of State. Pass yearly compliance audit. Maintain a minimum of three passport acceptance agents.

### MANAGEMENT GOAL

Ensure smooth transition to Fidlar Technologies Land Management System

- Maintain a high level of customer service during the transition to the new land management software. Provide training to attorneys, abstractors and county employees on the systems new search functionality.

## PROGRAM DESCRIPTION-ADMINISTRATION

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

### PERFORMANCE INDICATORS

 On Target

 Below Target



 Static

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
<b>WORKLOAD</b>	Total Department Appropriations	\$815,823	\$850,299	\$923,727	\$1,050,355	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
<b>EFFICIENCY</b>	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement 	7	8	12	12
<b>EFFICIENCY</b>	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service 	75%	100%	100%	100%



**ANALYSIS-ADMINISTRATION**

We had some increases in our expenses in FY25 other than the normal salaries/benefits. We increased our travel line items to accommodate for increased pricing for hotel and conference fees. Public notices was increased due to FY25 being a boat renewal year and the increased number of postcard renewal cards. Membership dues increased slightly due to ICRA increasing their dues. Postage for passports increased because we started offering passports 5 days.

**PROGRAM DESCRIPTION-REAL ESTATE RECORDING AND DNR LICENSING**






Maintain official records of documents effecting title to real estate. Issue DNR license titles, liens and permits.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of Real Estate Documents Recorded	40,137	25,217	25,000	30,000	
	Number of Electronic Recordings Submitted	21,149	13,796	13,750	18,000	
	Number of Transfer Tax Transactions Processed	4,363	3,799	3,000	3,000	
	% of Real Estate Documents Electronically Submitted	53%	55%	55%	60%	
	DNR License & Registration*	11,328	4,975	5,000	12,500	
*NOTE- Boat registration renewal occurs every three years.						
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer	100%	100%	100%	100%
						
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing	100%	100%	100%	100%
						
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting/fishing licenses.	If received before 4pm, process all DNR requests the same day.	100%	100%	100%	100%
						
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month.	100%	100%	100%	100%
						
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely	If received before 4pm, process all DNR requests the same day.	100%	100%	100%	100%
						

**ANALYSIS-REAL ESTATE RECORDING AND DNR LICENSING.**

Real Estate recordings have been down the last couple of fiscal years due to high interest rates. We are starting to see rates drop a bit, so we were a bit more optimistic with our FY 25 recording forecast. We are seeing more abstractors/attorneys submit recordings electronically, so we adjusted our forecast for e-submissions accordingly. FY25 is a boat renewal year (boats are renewed every 3 years) , our forecast for FY25 accommodates the increase in those renewals.

**PROGRAM DESCRIPTION-VITAL RECORDS**



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

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Certified Copies Processed	18,343	17,503	15,000	17,000
	Number of Marriage Applications Processed	912	876	1,000	1,000
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	100%	100%	100%	100%
	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office 				
EFFICIENCY	Ensure timely processing of certified copy requests.	100%	100%	100%	100%
	If received prior to 4pm, process vital records requests the same day they are received. 				

**ANALYSIS-VITAL RECORDS**

Deadline for the REAL ID in Iowa is May 7, 2025, we anticipate we will see a slight increase in requests as that deadline approaches.

**PROGRAM DESCRIPTION-PASSPORTS**

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.






**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

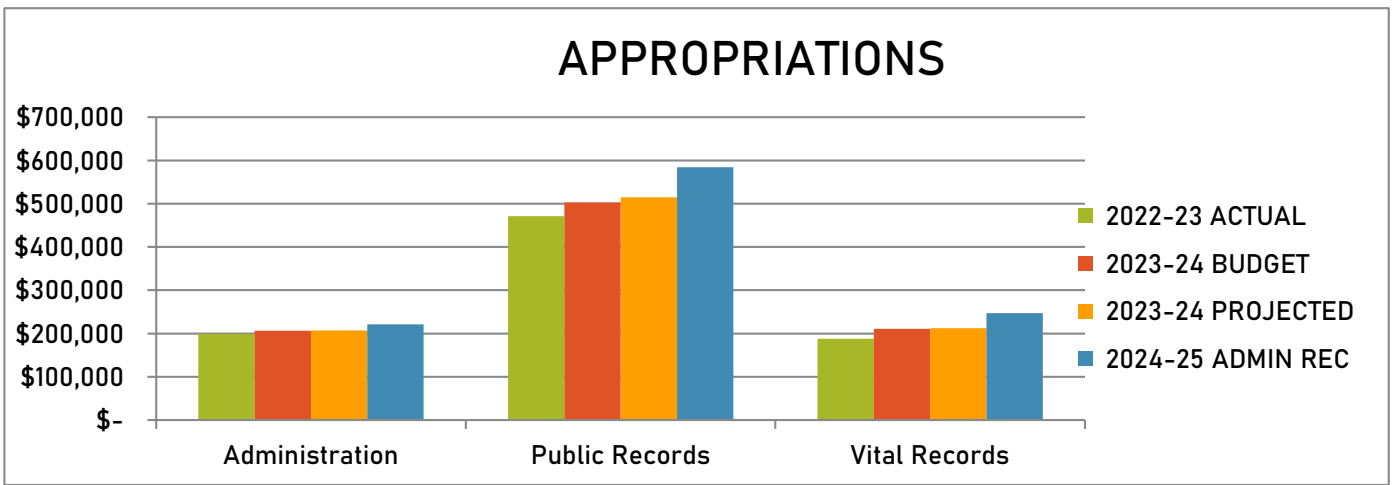
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Passports Accepted	311	715	850	850
	Number of Passport Photos Taken	225	582	690	690
	Number of Passport Renewals Assisted	New Measurement	New Measurement	350	500

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.  <b>On Target</b>	100%	100%	100%	100%
EFFICIENCY	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.  <b>On Target</b>	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week  <b>On Target</b>	New Measurement for FY25	New Measurement for FY25	100%	100%
EFFICIENCY	Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.  <b>On Target</b>	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year	Offer expanded hours to offer passport services.  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	2

## ANALYSIS-PASSPORTS

Our goal is to maintain at least 3 passport agents to allow us to continue to offer walk in passport services 5 days a week. We have recently decided to start tracking the number of renewals that we assist at the counter as well to get a true picture of passport workload at the counter.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Recorder Administration (26.1000)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 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	\$ -	\$ (19)	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	-	-	150	-	150	150
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ (19)</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 150</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 131,597	\$ 137,886	\$ 139,593	\$ 139,593	\$ 148,329	\$ 148,329
Benefits	57,306	58,583	60,281	60,281	65,313	65,313
Purchase Services & Expenses	3,375	2,193	3,600	4,200	4,200	4,200
Supplies & Materials	581	543	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 192,859</b>	<b>\$ 199,205</b>	<b>\$ 206,474</b>	<b>\$ 207,074</b>	<b>\$ 220,842</b>	<b>\$ 220,842</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Y Second Deputy	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	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
18-AFSCME Senior Office Assistant	-	-	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	3.16	3.16	3.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>6.66</b>	<b>6.66</b>	<b>7.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,319,065	\$ 939,366	\$ 947,000	\$ 947,000	\$ 1,029,500	\$ 1,029,500
Use of Money & Property	32	2,455	900	900	3,500	3,500
Miscellaneous	1,852	1,267	2,000	2,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$ 1,320,948</b>	<b>\$ 943,088</b>	<b>\$ 949,900</b>	<b>\$ 949,900</b>	<b>\$ 1,035,000</b>	<b>\$ 1,035,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 284,719	\$ 315,243	\$ 334,686	\$ 334,686	\$ 384,138	\$ 384,138
Benefits	148,505	146,404	158,212	158,212	173,645	173,645
Purchase Services & Expenses	2,911	8,423	3,600	15,850	20,550	20,550
Supplies & Materials	2,365	1,223	6,100	6,100	6,100	6,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 438,501</b>	<b>\$ 471,293</b>	<b>\$ 502,598</b>	<b>\$ 514,848</b>	<b>\$ 584,433</b>	<b>\$ 584,433</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Vital Records (2603)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<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	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 82,364	\$ 99,823	\$ 95,000	\$ 103,500	\$ 103,500	\$ 103,500
<b>TOTAL REVENUES</b>	<b>\$ 82,364</b>	<b>\$ 99,823</b>	<b>\$ 95,000</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 114,697	\$ 115,504	\$ 129,598	\$ 129,598	\$ 152,147	\$ 152,147
Benefits	65,610	70,293	78,102	78,102	90,693	90,693
Purchase Services & Expenses	-	1,502	-	1,500	1,500	1,500
Supplies & Materials	4,157	581	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 184,463</b>	<b>\$ 187,880</b>	<b>\$ 210,700</b>	<b>\$ 212,200</b>	<b>\$ 247,340</b>	<b>\$ 247,340</b>

# Secondary Roads

Angela Kersten, County Engineer

## MISSION STATEMENT

To maintain existing and construct new roads and bridges in a safe, efficient, and economical manner.

## GOALS & OBJECTIVES

### BOARD GOAL

#### Facilities

- By actively pursuing alternative funding sources, our department requested and was awarded ~\$8.5 million dollars of American Rescue Plan Act funding that was distributed to Scott County by the Federal Government. This funding will allow are department to make significant stormwater management improvements and reconstruct severely deteriorated road infrastructure within the Mt. Joy light industrial area.

### BOARD GOAL

#### Facilities

- Our department continues to partner with Scott County residents with planting native grasses within the right-of-way. Our Adopt-a-Prairie program allows us to connect our rich native grass areas across Scott County through our roadsides and become pathways for wildlife, nesting birds, and pollinators. The program has planted 53 locations to date and 12 additional locations are registered for planting.

### BOARD GOAL

#### P.R.I.D.E.

- Our Engineers are engaging with youth to promote county engineering by participating in high school and college career fairs. We work with neighboring county engineers to host an Iowa County Engineer Association (ICEA) sponsored booth at the spring and fall University of Iowa College of Engineering Career Fair. We meet with engineering students to discuss county engineering, promote working for counties as an intern or full-time position, and notify students about ICEA scholarship opportunities. We also actively participate in the North Scott High School career day and the Clinton Community College Career Fair for Clinton County high school students.

## PROGRAM DESCRIPTION-ADMINISTRATION & ENGINEERING

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

### PERFORMANCE INDICATORS

 On Target

 Below Target


 Static





### TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Permits		301	406	500	400
	Project Preparation		10	11	6	5
	Projects Let		6	5	6	5
	Project Inspection		6	8	6	5
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	100%	100%	100%	100%
						

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications. 	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice. 	100%	100%	100%	100%
COST	To complete project plans accurately to prevent extra work orders.	Non-standard extra work order items limited to less than 10% of contract. 	100%	100%	98%	98%
COST	Engineer's Estimates	Cost estimate's for projects do not exceed 110% of contract. 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	100%

**ANALYSIS-ADMINISTRATION & ENGINEERING**

Administration includes all expenditures incurred for the performance of management or executive duties related to secondary roads operations. Engineering includes all expenditures pertaining to the engineering function of the County Engineer's office. Engineering work on all construction, maintenance, and traffic services. The FY25 budget increases are for salaries, benefits, and construction project material testing services.

**PROGRAM DESCRIPTION-CONSTRUCTION**


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 and preventative maintenance treatments to prolong life of system.

**TARGET POPULATION**




- All Scott County Citizens and those who utilize the Secondary Road System.

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Bridge Replacement	0	0	3	1	
	Culvert Replacement	2	1	0	0	
	Pavement Reconstruction, Rehabilitation or Resurfacing	1	5	1	4	
	Federal and State Dollars	\$1,531,778	\$3,237,277	\$3,490,000	\$3,700,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	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%



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	To fully utilize Federal and State FM dollars for road construction.	Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available. 	100%	100%	100%	100%
COST	Construction of projects.	Complete construction of projects within 110% of contract costs. 	100%	100%	100%	100%
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date. 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	100%

**ANALYSIS - CONSTRUCTION**

Construction includes all expenditures pertaining to secondary road construction projects such as salaries for county labor, material and supply expense, either directly chargeable or from stock, equipment costs for the project, and all contract costs for projects constructed by the contract method. Construction projects are programmed each year in our 5-Year Construction Program. The FY25 budget includes costs for a bridge replacement project, two road reconstruction projects, and a road resurfacing project.

**PROGRAM DESCRIPTION-ROADWAY MAINTENANCE**


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.






**TARGET POPULATION**

- All Scott County Citizens and those who utilize the Secondary Road System.

**STRATEGIC PRIORITY**

Facilities

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Rock Resurfacing Program	117	172	120	120	
	Tons of Salt Used	1,120	1,000	1,700	1,700	
	Number of snowfalls less than 2"	19	22	15	20	
	Number of snowfalls between 2" and 6"	2	4	6	4	
	Number of snowfalls greater than 6"	1	1	3	1	
	Miles of Pavement Markings Restriped	195	199	200	195	
	Amount of HydroSeeder mix used	120	120	200	120	
	Noxious Weed Notices Served	New Measurement	New Measurement	New Measurement	1	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils). 	90%	100%	90%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	In accordance with our Snow Plan, call in staff early after an overnight snow event.	All paved 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.  <b>On Target</b>	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.  <b>On Target</b>	100%	100%	100%	100%
OUTCOME	Plant native Iowa grasses and flowers in the right-of-way.	Plant native grass seed on disturbed ground for rural maintenance and construction projects to control weeds with less chemicals. Additionally, to create a more aesthetic roadway and control erosion.  <b>On Target</b>	100%	100%	100%	100%
EFFICIENCY	Eradicate noxious weeds within our right-of-way.	Utilize cutting, mowing, and herbicide treatment to eradicate all noxious weeds within our right-of-way upon identification.  <b>On Target</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	100%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year.  <b>On Target</b>	100%	100%	100%	100%

**ANALYSIS - ROADWAY MAINTENANCE**

Roadway Maintenance includes all expenditures related to maintenance of secondary roads; includes salaries for labor/benefits and material expense involving directly chargeable material. Roadway Maintenance includes the maintenance of bridges, culverts, roadways, ditches, road surfaces, roadside, traffic control, entrances, storm sewers, and road clearing. The FY25 budget includes increases for salaries and benefits; with additional increases for materials, supplies, road surface patching, and pavement preservation due to inflation.

**PROGRAM DESCRIPTION-GENERAL OPERATIONS**

To perform proper care and maintenance of facilities in order to efficiently and effectively perform road maintenance services.

**TARGET POPULATION**

- All Scott County Citizens and those who utilize the Secondary Road System.

**STRATEGIC PRIORITY**

Facilities

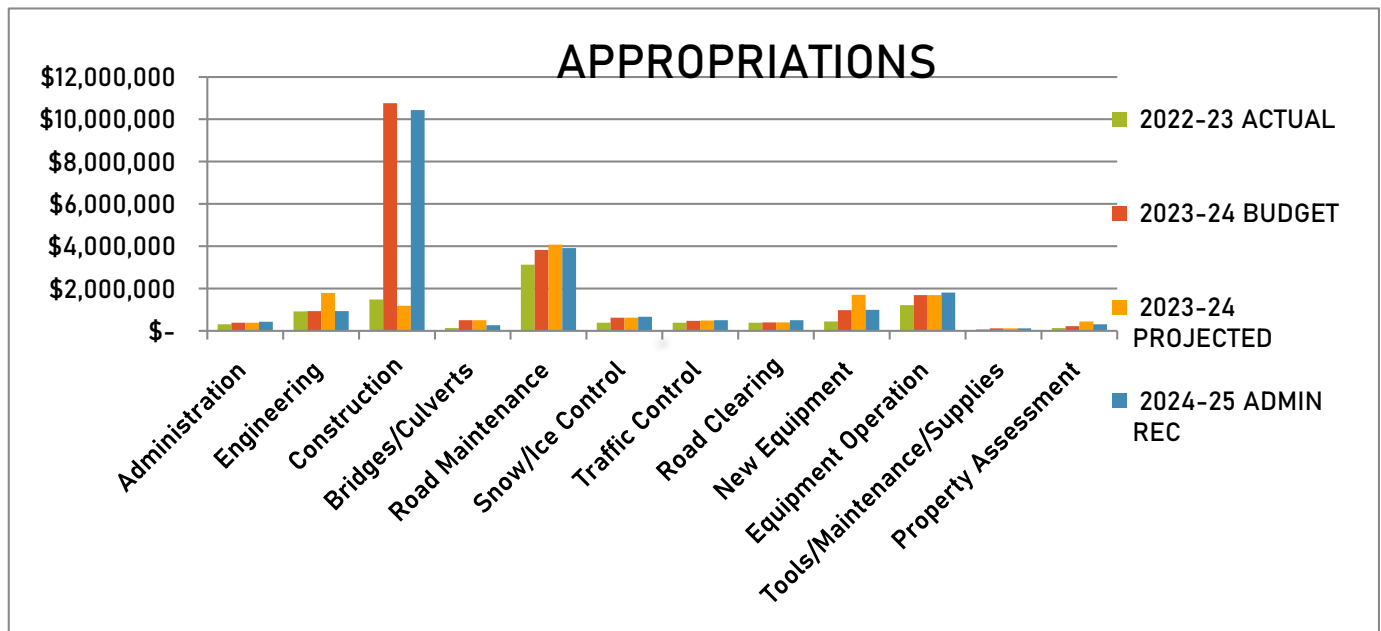
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of Facilities	7	7	7	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance.  ↔ Static	100%	100%	100%	100%
OUTCOME	Complete inventory checks to effectively manage stock materials and supplies.	Count each part in stock once per year and perform random samplings of high use items.  ↔ Static	100%	100%	100%	100%
EFFICIENCY	Analyze usage of materials, supplies, and small equipment housed at our facilities.	Review material and supply stockpiles and small equipment usage annually for disposal.  ↔ Static	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	100%

**ANALYSIS - GENERAL OPERATIONS**

General Operations includes all expenditures related to equipment and facility operations; includes salaries for labor/benefits, equipment repair/service parts and supplies, equipment operation materials and supplies, tools, construction and maintenance materials and supplies placed in stock, sundry, buildings, and grounds. The FY25 budget includes increases for salaries and benefits; with additional increases for parts, supplies, operation, and outside repair services due to inflation.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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
26-N Senior Engineering Technician	-	-	-	-	2.00	2.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	-	-
23-N Senior 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	\$ 4,661,909	\$ 4,828,797	\$ 4,368,500	\$ 4,603,362	\$ 4,635,965	\$ 4,635,965
Licenses and Permits	33,975	59,512	30,000	30,000	30,000	30,000
Charges for Services	253,775	212,901	39,789	239,789	2,000	2,000
Use of Money and Property	602	328,172	64,600	439,700	12,500	12,500
Miscellaneous	55,875	55,018	19,100	19,100	19,100	19,100
Other Financing Sources	52,010	60,000	70,000	70,000	40,000	40,000
<b>TOTAL REVENUES</b>	<b>\$ 5,058,145</b>	<b>\$ 5,544,400</b>	<b>\$ 4,591,989</b>	<b>\$ 5,401,951</b>	<b>\$ 4,739,565</b>	<b>\$ 4,739,565</b>
<b>APPROPRIATION SUMMARY:</b>						
Administration (7000)	\$ 299,509	\$ 304,997	\$ 381,000	\$ 381,000	\$ 426,500	\$ 426,500
Engineering (7010)	582,277	925,551	927,500	1,791,500	928,000	928,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 881,787</b>	<b>\$ 1,230,548</b>	<b>\$ 1,308,500</b>	<b>\$ 2,172,500</b>	<b>\$ 1,354,500</b>	<b>\$ 1,354,500</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>APPROPRIATION SUMMARY:</b>						
Construction (0200)	\$ 139,972	\$ 1,477,442	\$ 10,760,000	\$ 1,183,000	\$ 10,430,000	\$ 10,430,000
TOTAL APPROPRIATIONS	\$ 139,972	\$ 1,477,442	\$ 10,760,000	\$ 1,183,000	\$ 10,430,000	\$ 10,430,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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)	\$ 202,387	\$ 138,300	\$ 505,000	\$ 505,000	\$ 260,000	\$ 260,000
Road Maintenance (7110)	2,607,585	3,126,200	3,823,000	4,083,000	3,913,000	3,913,000
Snow/Ice Control (7120)	411,628	384,989	625,000	625,000	660,000	660,000
Traffic Control (7130)	368,334	380,763	471,000	482,000	509,000	509,000
Road Clearing (7140)	404,929	384,768	396,000	396,000	511,000	511,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,994,863</b>	<b>\$ 4,415,020</b>	<b>\$ 5,820,000</b>	<b>\$ 6,091,000</b>	<b>\$ 5,853,000</b>	<b>\$ 5,853,000</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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
TOTAL POSITIONS	5.60	5.60	5.60	5.60	5.60	5.60
<b>APPROPRIATION SUMMARY:</b>						
New Equipment (7200)	\$ 432,979	\$ 451,283	\$ 980,000	\$ 1,711,000	\$ 1,000,000	\$ 1,000,000
Equipment Operation (7210)	1,078,355	1,211,334	1,686,000	1,686,000	1,809,000	1,809,000
Tools/Maintenance/Supplies (7220)	69,459	66,754	125,500	125,500	125,500	125,500
Property Assessment (7230)	62,114	130,304	225,000	450,000	310,000	310,000
TOTAL APPROPRIATIONS	\$ 1,642,907	\$ 1,859,675	\$ 3,016,500	\$ 3,972,500	\$ 3,244,500	\$ 3,244,500

# Sheriff's Office

Tim Lane, County Sheriff

## 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.

## GOALS & OBJECTIVES

### BOARD GOAL

#### High Performing Organization

- Adhering to the Board of Supervisor's personnel study, the Sheriff's Office has increased the number of deputies in Patrol by 5 and increased the number of lieutenants in CID from zero to one. Once all 5 deputies have been hired and trained, this will increase coverage and visibility in the County and decrease response times to incidents.

### MANAGEMENT GOAL

#### A Great Place to Live

- The Sheriff's Office continues to attend and participate in monthly 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.

## PROGRAM DESCRIPTION-SHERIFF ADMINISTRATION

Oversee the operations of the Scott County Sheriff's Office and provide equal, fair and courteous service for all citizens and visitors to Scott County.

### TARGET POPULATION

- All Scott County Citizens and all those who visit and work in Scott County.

### STRATEGIC PRIORITY


Departmental

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Ratio of administrative staff to personnel of < or = 4.0 %	2.67%	2.91%	3.00%	3.00%
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	To be responsive to inquiries, resident's complaints and/or comments.	Make contact with resident, or have attempted to make contact, within 3 business days of receipt of request.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25
					

## ANALYSIS-SHERIFF ADMINISTRATION

There are no additional authorized positions in FY 2025 and increases in appropriations are due to cost of living/salary increases and benefit cost increases.



**PROGRAM DESCRIPTION-TRAFFIC ENFORCEMENT - PATROL**



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

**TARGET POPULATION**

- All Scott County Citizens and all those who visit and work in Scott County.

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Number of traffic contacts		2,748	5,176	5,000	5,000
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>Efficiency</b>	To increase the number of hours of traffic safety enforcement/seat belt enforcement	Complete 500 hours of traffic safety enforcement and education 	623	496	500	500
	To respond to 9-1-1 calls as quickly as possible, once dispatched	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less. 	New Measurement	New Measurement	10	10

**ANALYSIS-TRAFFIC ENFORCEMENT - PATROL**

There are no additional authorized positions in FY 2025 in Patrol and increases in appropriations are due to cost of living/salary increases and benefit cost increases. Revenues are expected to increase mainly due to the increase in grant funding through the Iowa Governor's Traffic Safety Bureau.

**PROGRAM DESCRIPTION-JAIL**


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



**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Inmate instances of programming attendance		5,348	5,435	18,000	18,000
	Number of inmate and staff meals prepared		283,604	292,865	300,000	300,000
	Jail occupancy		259	257	265	270
	Number of inmate/prisoner transports		1,304	2,405	2,600	2,800
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Operate a secure jail facility	Maintain zero escapes from the jail facility 	0	0	0	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Operate a safe jail facility	Maintain zero deaths within the jail facility 	0	0	0	0
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff 	N/A	14	8	8

**ANALYSIS-JAIL**

There are no additional authorized positions in FY 2025 in the Jail and increases in appropriations are due mainly to cost of living/salary increases and benefit cost increases. The increase in revenues of \$80,000 is due to the anticipation of being able to fully staff the jail with corrections officers, as this has been an issue in the past several years. Due to corrections officer staffing shortages in the past, we have been unable to house federal and/or other jurisdictions' prisoners as a revenue. We are anticipating the housing revenues in 2025 to increase.

**PROGRAM DESCRIPTION-CIVIL DEPUTIES**




Serve civil paperwork in a timely, safe manner.

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	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	\$45.00	\$45.00	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Timely service for mental injunctions and protective orders	All mental injunctions and protective orders received during business hours will be attempted within 1 day of receipt 	1	1	1	1
OUTCOMES	No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities 	0	0	0	0
OUTCOMES	Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt 	5.67	5.50	7.00	7.00

**ANALYSIS-CIVIL DEPUTIES**

There are no additional authorized positions in FY 2025 in the Civil Deputy cost center. Salaries and benefits are expected to remain consistent with FY2024, with supply expenses decreasing slightly from FY2024, while revenues are expected to remain consistent with FY2024.

**PROGRAM DESCRIPTION-INVESTIGATIONS**




Investigate crime for prosecution

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED		
<b>WORKLOAD</b>	Crime Clearance Rate	85%	88%	88%	88%		
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications	Complete 800 home compliance checks annually on sex offenders and 1,200 sex offender registrations annually	1,038	724	800	800	800
							
<b>OUTCOMES</b>	To increase drug investigations by the Special Operations Unit (SOU)	Investigate 75 new drug related investigations per quarter	262	279	300	300	300
							
<b>OUTCOMES</b>	To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 1600 sex offender registrations annually	1,298	1,281	1,600	1,600	1,600
							

**ANALYSIS-INVESTIGATIONS**

There are no additional authorized positions in FY 2025 in Investigations. Salaries and benefits are expected to remain consistent with FY2024 while we are anticipating and increase in revenues of \$20,000 due to cost reimbursements.

**PROGRAM DESCRIPTION-BAILIFFS**

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





**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Number of prisoners handled by bailiffs	8787	10453	11000	11000
	Number of warrants served by bailiffs	1358	1644	1600	1600

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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
OUTCOMES	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
OUTCOMES	No weapons will be allowed in the Scott County Courthouse	Allow zero weapons into the Scott County Courthouse to ensure the safety of staff and visitors 	0	0	0	0
OUTCOMES	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

**ANALYSIS-BAILIFFS**

There are no additional authorized positions in FY 2025 for the Bailiffs. Salaries and benefits are expected to remain consistent with FY2024.

**PROGRAM DESCRIPTION-CIVIL STAFF SUPPORT**



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

**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

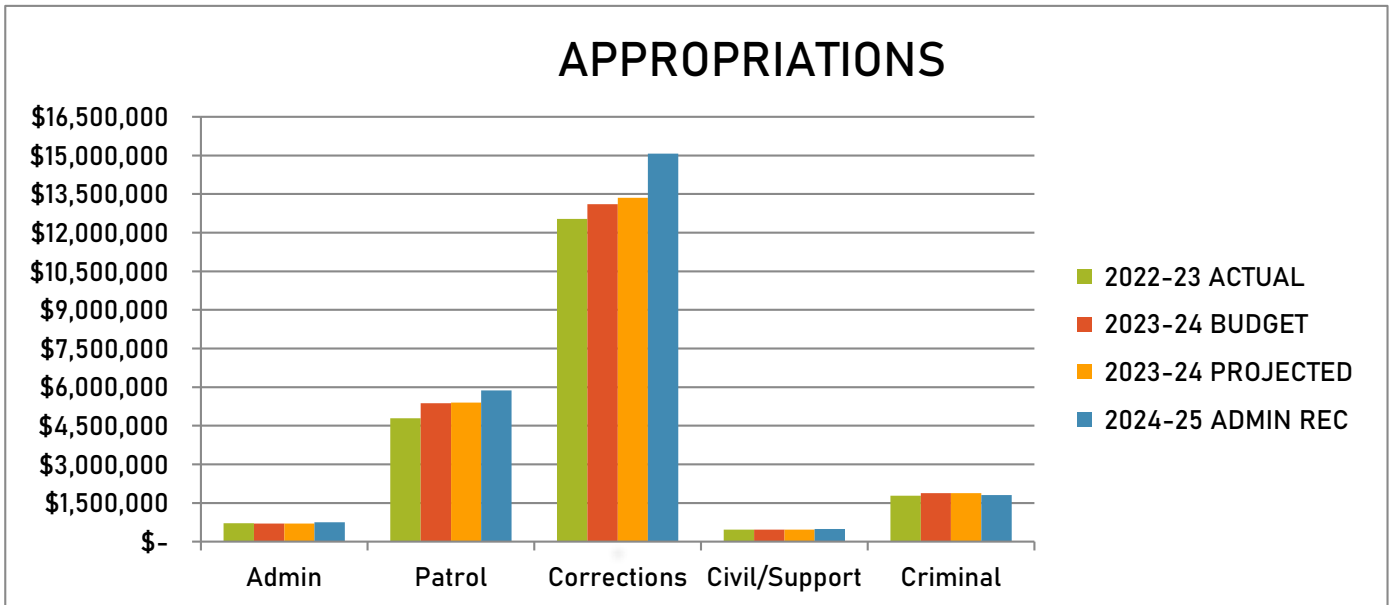
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Cost per civil paper received	\$51.00	\$45.56	\$45.00	\$45.00	
	Number of civil papers received for service	8609	9536	10000	10000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Timely process of civil papers	Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt. 	3	3	3	3
OUTCOMES	Respond to weapon permit requests in a timely fashion	All weapons permit requests will be completed within 30 days of application to comply with Iowa Law. 	<30	<30	<30	<30

**ANALYSIS-CIVIL STAFF SUPPORT**

There are no additional authorized positions in FY 2025 for the Civil Staff. Salaries and benefits are expected to

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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>						
Charges for Services	\$ 295	\$ 10	\$ -	\$ -	\$ -	\$ -
Miscellaneous	147	50	700	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 442</b>	<b>\$ 60</b>	<b>\$ 700</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 495,846	\$ 540,045	\$ 519,439	\$ 519,439	\$ 563,729	\$ 563,729
Benefits	176,403	173,467	169,680	171,180	186,159	186,156
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	710	-	-	-	-
Supplies & Materials	6,092	4,461	7,445	7,445	5,500	5,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 678,341</b>	<b>\$ 718,683</b>	<b>\$ 696,564</b>	<b>\$ 698,064</b>	<b>\$ 755,388</b>	<b>\$ 755,385</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
Y Chief Deputy Sheriff - Captain						
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>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 48,361	\$ 65,802	\$ 63,000	\$ 45,000	\$ 70,000	\$ 70,000
Charges for Services	794	1,531	1,300	1,500	1,500	1,500
Miscellaneous	282,637	289,725	276,600	281,000	277,000	277,000
<b>TOTAL REVENUES</b>	<b>\$ 331,792</b>	<b>\$ 357,057</b>	<b>\$ 340,900</b>	<b>\$ 327,500</b>	<b>\$ 348,500</b>	<b>\$ 348,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 2,816,216	\$ 3,029,535	\$ 3,434,330	\$ 3,437,330	\$ 3,751,459	\$ 3,751,459
Benefits	1,182,377	1,219,733	1,345,330	1,345,330	1,511,472	1,511,472
Capital Outlay	76,849	90,170	80,120	82,000	82,000	82,000
Purchase Services & Expenses	166,795	156,997	202,225	205,480	205,480	205,480
Supplies & Materials	313,368	295,795	317,012	324,012	324,012	324,012
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,555,605</b>	<b>\$ 4,792,231</b>	<b>\$ 5,379,017</b>	<b>\$ 5,394,152</b>	<b>\$ 5,874,423</b>	<b>\$ 5,874,423</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ -	\$ 7,620	\$ 20,000	\$ 19,279	\$ 20,000	\$ 20,000
Charges for Services	791,259	567,527	500,000	380,000	460,000	460,000
Miscellaneous	14,594	12,015	2,500	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>\$ 805,853</b>	<b>\$ 587,162</b>	<b>\$ 522,500</b>	<b>\$ 409,279</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 7,193,402	\$ 7,431,274	\$ 7,936,372	\$ 7,934,766	\$ 9,150,918	\$ 9,150,918
Benefits	2,913,892	2,904,005	3,381,971	3,381,971	3,894,764	3,894,764
Capital Outlay	55,551	66,658	65,000	85,000	85,000	85,000
Purchase Services & Expenses	811,565	887,342	882,470	882,720	882,720	882,720
Supplies & Materials	1,126,117	1,241,363	843,930	1,068,425	1,055,000	1,055,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 12,100,526</b>	<b>\$ 12,530,642</b>	<b>\$ 13,109,743</b>	<b>\$ 13,352,882</b>	<b>\$ 15,068,402</b>	<b>\$ 15,068,402</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Support Services Division (28.2804)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<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	\$ 67,784	\$ 65,800	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Charges for Services	290	15	500	100	100	100
Miscellaneous	585	90	100	100	100	100
<b>TOTAL REVENUE</b>	<b>\$ 68,659</b>	<b>\$ 65,905</b>	<b>\$ 65,600</b>	<b>\$ 65,200</b>	<b>\$ 65,200</b>	<b>\$ 65,200</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 295,070	\$ 325,632	\$ 324,039	\$ 324,039	\$ 331,784	\$ 331,784
Benefits	128,628	131,276	126,570	126,570	139,767	139,767
Capital Outlay	1,753	1,082	2,325	2,325	2,325	2,325
Purchase Services & Expenses	3,847	3,960	3,995	4,075	4,075	4,075
Supplies & Materials	5,206	2,405	6,875	6,875	7,155	7,155
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 434,504</b>	<b>\$ 464,354</b>	<b>\$ 463,804</b>	<b>\$ 463,884</b>	<b>\$ 485,106</b>	<b>\$ 485,106</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Criminal Investigations Division(2803/2805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 137,631	\$ 168,851	\$ 148,848	\$ 161,848	\$ 158,848	\$ 158,848
Charges for Services	302,393	339,432	311,000	336,000	336,000	336,000
Miscellaneous	100,311	78,243	100,000	110,000	110,000	110,000
<b>TOTAL REVENUES</b>	<b>\$ 540,335</b>	<b>\$ 586,527</b>	<b>\$ 559,848</b>	<b>\$ 607,848</b>	<b>\$ 604,848</b>	<b>\$ 604,848</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,056,164	\$ 1,242,646	\$ 1,299,503	\$ 1,302,003	\$ 1,217,510	\$ 1,217,510
Benefits	451,783	520,439	547,753	547,754	552,122	552,122
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	510	831	2,000	2,000	2,000	2,000
Supplies & Materials	30,700	23,507	33,800	33,800	33,000	33,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,539,156</b>	<b>\$ 1,787,423</b>	<b>\$ 1,883,056</b>	<b>\$ 1,885,557</b>	<b>\$ 1,804,632</b>	<b>\$ 1,804,632</b>

# Board of Supervisors

## MISSION STATEMENT

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

## GOALS & OBJECTIVES

**BOARD GOAL** Develop and Oversee Board Strategic Plan

- Oversee the 2024 Strategic Plan to meet the County's goals.

**BOARD GOAL** Legislative and Policy Development

- Oversee County policies and practices of the County.

**BOARD GOAL** Intergovernmental Relations

- Collaborate with individuals and organizations for the benefit of the County.

## PROGRAM DESCRIPTION-LEGISLATIVE POLICY AND POLICY DEVELOPMENT


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

**PERFORMANCE INDICATORS**  
 On Target  
 Below Target  
 Static

### TARGET POPULATION

- All Scott County Residents

**STRATEGIC PRIORITY**  
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies	2	5	5	5
	Number of agenda discussion items	9	70	70	60
	Number of special non-biweekly meetings	34	30	30	30
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Participate in special meetings and discussions to prepare for future action items.	99%	100%	98%	99%
	95% attendance at the committee of the whole discussion sessions for Board Action 				

## ANALYSIS-LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board as a whole is attending meetings to learn about the bi-weekly topics. Action items are published for public feedback and comment and consideration.

**PROGRAM DESCRIPTION-INTERGOVERNMENTAL RELATIONS**


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.

**TARGET POPULATION**

- All Scott County

**STRATEGIC PRIORITY**

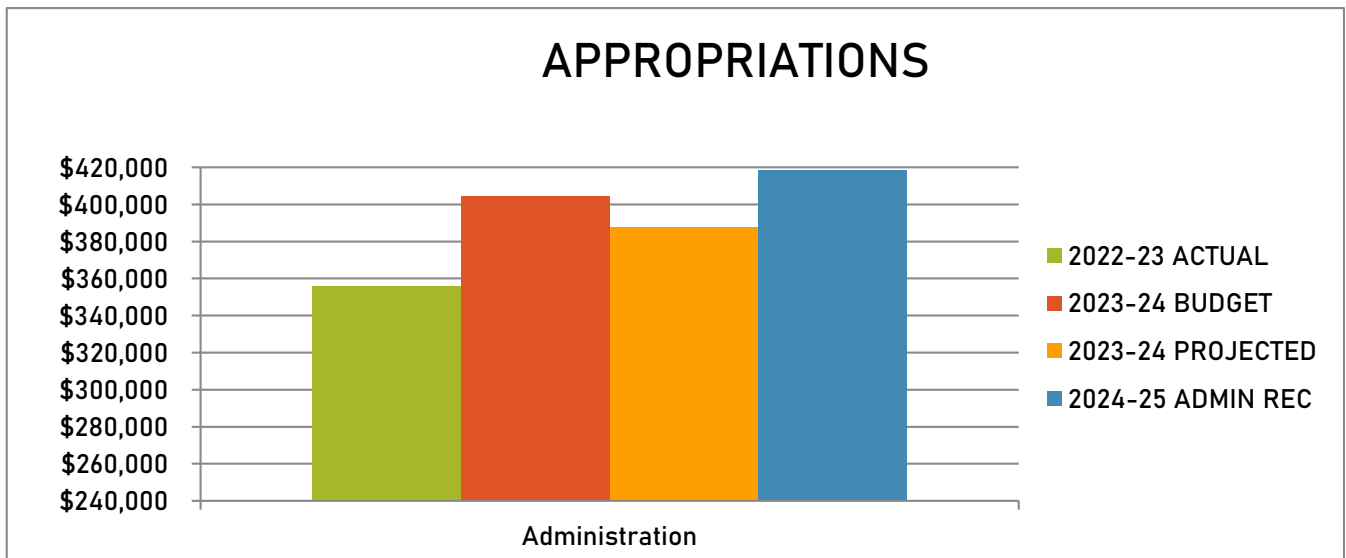
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Attendance of members at Bi-State Regional Commission	30/36	32/36	34/36	34/36
	Attendance of members at State meetings	N/A	100%	100%	100%
	Attendance of members at boards and commissions meetings	N/A	100%	95%	95%
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations	98%	99%	95%	95%
	Attendance of Board members at Intergovernmental meetings 				

**ANALYSIS-INTERGOVERNMENTAL RELATIONS**

The Board as a whole is attending meetings to learn about the bi-weekly topics. Action items are published for public feedback and comment and consideration.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Legislation & Policy (29.1000)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 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>\$ 870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 224,850	\$ 232,660	\$ 233,725	\$ 232,660	\$ 245,261	\$ 245,261
Benefits	122,554	120,922	140,281	124,422	142,923	142,923
Purchase Services & Expenses	2,498	1,660	29,600	29,600	29,600	29,600
Supplies & Materials	458	695	825	800	825	825
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 350,359</b>	<b>\$ 355,938</b>	<b>\$ 404,431</b>	<b>\$ 387,482</b>	<b>\$ 418,609</b>	<b>\$ 418,609</b>



# Treasurer

Tony Knobbe, Treasurer

## MISSION STATEMENT

To provide consistent policies and procedures for all citizens by offering Skillful, Efficient, Responsive, Versatile, Involved, Courteous, and Excellent customer service (S.E.R.V.I.C.E.).

## GOALS & OBJECTIVES

### BOARD Organizational Efficiency

- Maximize return on the County's investment portfolio as well as protect and ensure liquidity of public funds.

### MANAGEMENT Organizational Efficiency

- Evaluate and provide secure and convenient pay applications for County citizens.

### MANAGEMENT Organizational Efficiency

- Provide satisfactory customer service

## PROGRAM DESCRIPTION-TAX COLLECTIONS

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

### PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

### TARGET POPULATION

- All Scott County Citizens

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Total dollar amount of property taxes collected		\$346,300,125	\$337,822,387	\$340,000,000	\$340,000,000	
	Total Tax & Special Assessment statements issued		193,372	190,000	190,000	190,000	
	Total tax sale certificates issued		1,275	1,000	1,000	1,000	
	Total elderly tax credit applications processed		608	700	700	700	
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
EFFECTIVENESS/ PERFORMANCE INDICATORS	OUTCOMES	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%
	EFFICIENCY	To continue to provide satisfactory customer service	90% of results from surveys completed by customers in regards to the service they received is positive	95%	89%	90%	90%
	EFFICIENCY	Provide secure and convenient payment methods to County citizens	Achieve at least 75% of total payments being collected through mail and internet	72%	78%	75%	75%

**ANALYSIS-TAX COLLECTIONS**

The Treasurer's office continues to be cognizant of disbursing tax collections to the taxing bodies by sending 100% of the collection reports in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The overall number of surveys completed has decreased contributing to a lower satisfactory percentage. The percentage of online and mailed in payments received increased from FY2022.

**PROGRAM DESCRIPTION-MOTOR VEHICLE REGISTRATION**




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.

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Total dollar amount of motor vehicle collections	\$64,388,190	\$72,320,574	\$70,000,000	\$70,000,000	
	Number of vehicle renewals processed	115,583	114,692	115,000	115,000	
	Number of title and security interest trans processed	79,944	74,044	75,000	75,000	
	Number of junking & misc. transactions processed	23,636	14,900	15,000	15,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Submit monthly payment to Iowa Department of Transportation by the 10th of each month.	Start process immediately after the close of the month to ensure completion in a timely manner. 	100%	100%	100%	100%
EFFICIENCY	To continue to provide satisfactory customer service	90% of results from surveys completed by customers in regards to the service they received is positive 	95%	89%	90%	90%
EFFICIENCY	Provide secure and convenient payment methods to County citizens	Achieve at least 45% of total payments being collected through mail and internet 	37%	44%	45%	45%

**ANALYSIS-MOTOR VEHICLE REGISTRATION**



The Treasurer's office continues to be cognizant of disbursing fees to the State by sending 100% of the amount in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The overall number of surveys completed has decreased contributing to a lower satisfactory percentage. The percentage of online and mailed in payments received increased from FY2022.

**PROGRAM DESCRIPTION-ACCOUNTING/FINANCE**

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

**TARGET POPULATION**  
 ▪ All Scott County Citizens?

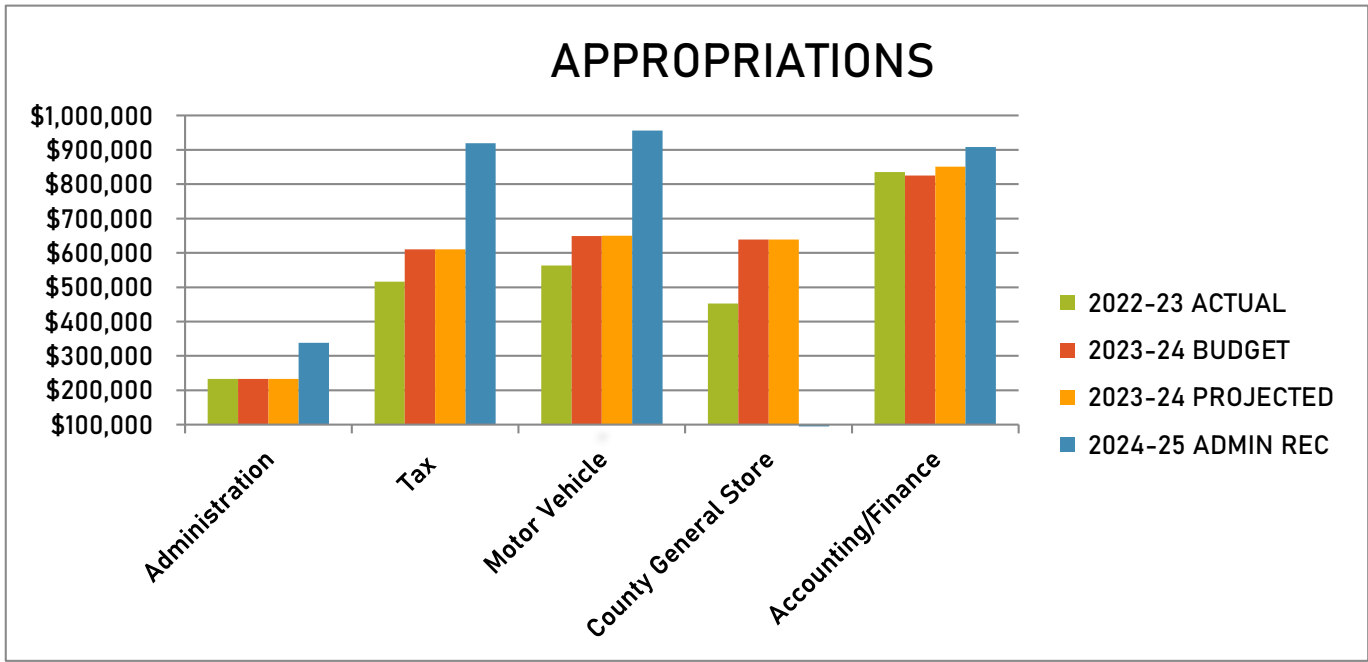
**STRATEGIC PRIORITY**  
 Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of receipts issued	8,605	8,455	8,500	8,500	
	Number of warrants/checks paid	8,541	9,713	9,500	9,500	
	Dollar amount available for investment annually	\$566,523,755	\$587,698,664	\$500,000,000	\$500,000,000	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 PROJECTED	2024-25 PROJECTED	
EFFICIENCY	Invest County funds at competitive rates	To maintain a weighted average rate of return (WARR) within 100 basis points of the average Federal Funds target rate (FFTR)	WARR 0.234% FFTR 0.23%	WARR 3.051% FFTR 3.83%	WARR 4.5%	WARR 3.0%
						
EFFICIENCY	Ensure liquidity of public funds	To keep at least 15% of operating funds maturing in 0-3 months	44%	45%	20%	15%
						

**ANALYSIS-ACCOUNTING/FINANCE**

The Treasurer's office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return has stayed within 100 basis points of the average Federal Funds target rate for the last 2 fiscal years. Current Federal Funds target rate is 5% with County projecting a 4.5% WARR for FY2024 however economists have projected rates to start decreasing in the middle of calendar 2024. With that forecast, the County is projecting a lower WARR for FY2025. The large percentage of operating funds maturing within 0-3 months is a result of the inverted yield curve during FY22, FY23 and into FY24. The County is earning more by leaving funds in short term investments rather than long term.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 158,467	\$ 166,462	\$ 167,523	\$ 167,523	\$ 206,056	\$ 206,056
Benefits	51,446	60,565	53,983	53,983	91,657	91,657
Purchase Services & Expenses	5,077	5,432	9,530	9,830	37,760	37,760
Supplies & Materials	2,718	728	1,850	1,850	2,550	2,550
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 217,708</b>	<b>\$ 233,187</b>	<b>\$ 232,886</b>	<b>\$ 233,186</b>	<b>\$ 338,023</b>	<b>\$ 338,023</b>





FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.35	0.35
28-N County General Store Manager	-	-	-	-	0.50	0.50
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
18-AFSCME Senior Office Assistant	-	-	-	-	0.50	0.50
18-AFSCME Lead MSC	-	-	-	-	1.00	1.00
17-AFSCME Motor Vehicle/Tax Clerk	6.50	7.00	7.50	7.50	9.50	9.50
<b>TOTAL POSITIONS</b>	<b>7.30</b>	<b>7.80</b>	<b>8.30</b>	<b>8.30</b>	<b>12.35</b>	<b>12.35</b>
<b>REVENUE SUMMARY:</b>						
Penalties & Interest on Taxes	\$ 707,410	\$ 624,139	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
Charges for Services	317,509	260,923	254,900	252,900	252,900	252,900
Miscellaneous	432	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,025,351</b>	<b>\$ 885,062</b>	<b>\$ 894,900</b>	<b>\$ 892,900</b>	<b>\$ 892,900</b>	<b>\$ 892,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 365,399	\$ 340,558	\$ 379,044	\$ 379,044	\$ 607,825	\$ 607,825
Benefits	178,465	149,136	180,845	180,845	267,436	267,436
Capital Outlay	1,170	1,170	10,000	10,000	1,200	1,200
Purchase Services & Expenses	11,549	4,339	17,900	17,900	18,900	18,900
Supplies & Materials	19,278	20,822	22,000	22,000	23,500	23,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 575,860</b>	<b>\$ 516,025</b>	<b>\$ 609,789</b>	<b>\$ 609,789</b>	<b>\$ 918,861</b>	<b>\$ 918,861</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Motor Vehicle (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.35	0.35
28-N County General Store Manager	-	-	-	-	0.50	0.50
26-N Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	-	-	-	-	0.50	0.50
17-AFSCME Motor Vehicle/Tax Clerk	6.50	6.50	7.50	7.50	9.50	9.50
<b>TOTAL POSITIONS</b>	<b>7.80</b>	<b>7.80</b>	<b>8.80</b>	<b>8.80</b>	<b>11.85</b>	<b>11.85</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,936,079	\$ 1,910,446	\$ 1,865,050	\$ 1,870,050	\$ 1,870,050	\$ 1,870,050
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,936,079</b>	<b>\$ 1,910,446</b>	<b>\$ 1,865,050</b>	<b>\$ 1,870,050</b>	<b>\$ 1,870,050</b>	<b>\$ 1,870,050</b>
<b>APPROPRIATION SUMMARY</b>						
Salaries	\$ 377,488	\$ 361,999	\$ 410,636	\$ 410,636	\$ 638,221	\$ 638,221
Benefits	180,715	149,294	184,257	184,257	270,143	270,143
Purchase Services & Expenses	7,868	919	18,030	18,330	9,630	9,630
Supplies & Materials	26,995	51,361	36,200	36,800	38,300	38,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 593,066</b>	<b>\$ 563,573</b>	<b>\$ 649,123</b>	<b>\$ 650,023</b>	<b>\$ 956,294</b>	<b>\$ 956,294</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
33-N Operations Manager-Treasurer	0.10	0.10	0.10	0.10	-	-
28-N County General Store Manager	1.00	1.00	1.00	1.00	-	-
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	-	-
17-AFSCME Motor Vehicle/Tax Clerk	4.00	5.00	5.00	5.00	-	-
TOTAL POSITIONS	6.10	7.10	7.10	7.10	-	-
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 362,031	\$ 302,410	\$ 396,003	\$ 396,203	\$ -	\$ -
Benefits	125,164	122,848	193,147	193,147	-	-
Purchase Services & Expenses	30,148	25,142	46,130	45,430	-	-
Supplies & Materials	2,914	2,496	3,600	3,600	-	-
TOTAL APPROPRIATIONS	\$ 520,258	\$ 452,897	\$ 638,880	\$ 638,380	\$ -	\$ -

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Accounting/Finance (3004)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	\$ 266,323	\$ 294,449	\$ 265,000	\$ 300,000	\$ 300,000	\$ 300,000
Use of Money & Property	25,498	1,635,544	900,000	2,539,200	1,985,400	1,985,400
Miscellaneous	10,911	13,214	9,500	9,500	9,500	9,500
<b>TOTAL REVENUES</b>	<b>\$ 302,732</b>	<b>\$ 1,943,208</b>	<b>\$ 1,174,500</b>	<b>\$ 2,848,700</b>	<b>\$ 2,294,900</b>	<b>\$ 2,294,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 332,273	\$ 339,894	\$ 335,421	\$ 335,421	\$ 362,869	\$ 362,869
Benefits	169,701	156,646	155,063	155,063	181,660	181,660
Purchase Services & Expenses	364,264	336,648	332,100	357,400	361,000	361,000
Supplies & Materials	2,651	1,922	2,800	2,600	2,400	2,400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 868,890</b>	<b>\$ 835,110</b>	<b>\$ 825,384</b>	<b>\$ 850,484</b>	<b>\$ 907,929</b>	<b>\$ 907,929</b>

# Youth Justice Rehabilitation Center (YJRC)

Jeremy Kaiser, Director

## MISSION STATEMENT

Scott County Youth Justice and Rehabilitation Center provides safe, secure detainment, as well as a cutting-edge continuum of community-based programs, to give Scott County youth the best chance to succeed.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL Best Practice

- To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.

### MANAGEMENT GOAL Effective Programs

- Provide Community Based Programs effective in rehabilitating youth.

### BOARD GOAL Fiscal

- Financially Responsible.

## PROGRAM DESCRIPTION-2201- JUVENILE DETENTION

Providing safe, secure detainment for court-ordered Scott County youth under the ages of 18.

### TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY  
Departmental

PERFORMANCE INDICATORS

-  On Target
-  Below Target
-  Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of persons admitted	157	364	400	400
	Average daily detention population	10	16	19	20
	# of days of juveniles placed out of county	124	1,172	1,825	100
	# of total days client care	3,751	5,641	6,935	7,300
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	\$382	\$304	\$300	\$300
	To serve all clients for less than \$325 per day after revenues are collected.				

## ANALYSIS-JUVENILE DETENTION

The YJRC average daily population has a direct impact on the budget and program costs. More youth per day means we need to purchase more supplies, groceries, service contracts for detainment in outside facilities, etc. The Average Daily population has been steadily increasing since the end of the pandemic. Also with the construction of the new YJRC building, we will be able to accept more youth from outside counties for a contracted rate. We strive to provide a safe and secure facility as financially responsible as possible.

**PROGRAM DESCRIPTION-2203/4 - IN HOME DETENTION/GPS MONITORING**


Court Ordered Youth supervised in the community by a community-based youth counselor.

**TARGET POPULATION**

- Youth and families court ordered to participate in program

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# youth discharged from IHD/GPS program	67	97	100	100
	# youth who complete IHD/GPS program successfully	49	79	80	80
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.				
	 On Target	73%	81%	80%	80%
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.				

**ANALYSIS-IHD/GPS PROGRAM**

The number of youth who are referred and ultimately discharged from the program directly impacts the program revenues and expenses. The In home detention program strives to be effective in supervising youth in the community so that they can be released early from a secure setting and ultimately successful in the community. This program receives revenue at a contract rate for time spent working on each case, which off-set program expenses. The more effective the service, the more referrals are made. Referrals have been increasing in recent years.

**PROGRAM DESCRIPTION-2205 YOUTH CENTERED PLANNING MEETING (YCPM)**


YCPM facilitators assist youth in completing a plan when returning home from long-term placement.

**TARGET POPULATION**

- Referred Youth and Families

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of youth referred for YCPM Program	10	27	25	25
	# of youth completed or on track to complete program successfully	NA	22	20	20
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS	80% or more of juveniles who are referred for youth Centered Planning Meetings will complete all meetings successfully.				
	 On Target	NA	81%	80%	80%
OUTCOMES	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.				

**ANALYSIS-YOUTH CENTERED PLANNING MEETINGS PROGRAM**

The number of youth who are referred to the YCPM program directly impacts the program revenues and expenses. The Youth Centered Planning Meeting program strives to be effective in creating a plan to help youth returning from long term placement to be ultimately successful in the community. This program receives revenue at a contract rate for time spent working on each case, which off-set program expenses. Referrals have been increasing in recent years.

**PROGRAM DESCRIPTION-2206 AUTO THEFT ACCOUNTABILITY PROGRAM**

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.

**TARGET POPULATION**

- Scott Count Youth, families, and victims of auto theft

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of youth referred for ATA Program	22	36	30	30
	# youth who complete or on track to complete program successfully	12	27	24	24
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	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.  <b>Below Target</b>	55%	75%	80%

**ANALYSIS-AUTO THEFT ACCOUNTABILITY PROGRAM**

The number of youth who are referred and ultimately discharged from the program directly impacts the program revenues and expenses. This program's expenses are reimbursed through a contract with the Scott County Decategorization Board. The Auto Theft Accountability Program strives to be effective in helping first time youth auto theft offenders make a plan to restore the harm to their victim and divert them from traditional court hearings. The more effective the service, the less youth are referred to detention and court proceedings. The program has increased referrals and success rate in recent years. Our current referral average is around 30 referrals per year and we strive for a 80% success rate.

**PROGRAM DESCRIPTION-2206 SCHOOL BASED RESTORATIVE MEDIATION PROGRAM**

Secondary School Youth who are either engaged or about to engage in conflict are referred to the program. Community Based Counselors are then dispatched to schools to help youth mediate the conflict without the use of violence and ultimately avoid suspension.


**TARGET POPULATION**

- Youth in Scott County Secondary schools

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of youth referred for SBRJ Program	798	746	800	800
	# of youth who complete mediation successfully	746	686	720	720

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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 youth who are referred for school based restorative mediation will complete mediation successfully	93%	92%	90%	90%
						

**ANALYSIS-SCHOOL BASED RESTORATIVE MEDIATION PROGRAM**

The number of youth who are referred and ultimately discharged from the program directly impacts the program revenues and expenses. This program's expenses are reimbursed through a contract with the Scott County Decategorization Board. The School Based Restorative Mediation program strives to be effective in helping youth resolve conflict in the school setting without the use of violence. The more effective the service, the less youth are suspended/expelled and ultimately referred to detention and court proceedings. The program has average 800 referrals a year and a 90% or better success rate.

**PROGRAM DESCRIPTION-2207 PRE CHARGE DIVERSION PROGRAM**


Youth charge with first time simple misdemeanors are referred to the program. Youth Counselors engage youth had family, address protective factors, and connect to services to help youth avoid negative behavior in the future.

**TARGET POPULATION**

- Youth referred for services and their families

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	# of youth referred for PCD Program	NA	46	40	40	
	# of youth who complete or are on track to complete program successfully	NA	36	32	32	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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 youth who are referred for the pre charge diversion program will complete the program successfully	NA	78%	80%	80%
						

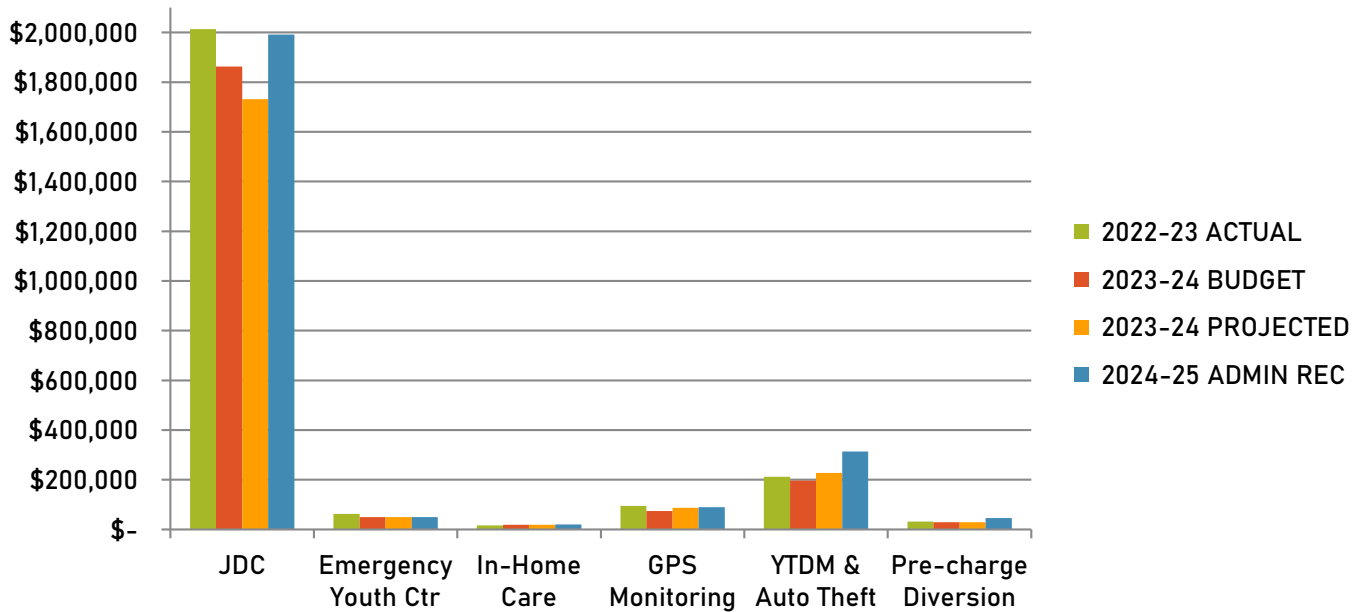
**ANALYSIS-PRE-CHARGE DIVERSION PROGRAM**

The number of youth who are referred and ultimately discharged from the program directly impacts the program revenues and expenses. This program's expenses are reimbursed through a delinquency prevention grant through the State of Iowa. The Pre Charge Diversion program strives to be effective in helping first time youth misdemeanor offenders improve protective factors by providing advocacy and connecting to other services. The more effective the program, the less youth are ultimately referred to detention and court proceedings. The program has averaged approximately 40 referrals per year and strive for an 80% or better success rate.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	16.90	16.90
21-N Administrative Assistant	-	-	-	-	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>15.90</b>	<b>15.06</b>	<b>15.06</b>	<b>15.46</b>	<b>22.85</b>	<b>22.85</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 186,890	\$ 259,544	\$ 230,000	\$ 420,000	\$ 370,000	\$ 370,000
Charges for Services	48,300	36,325	5,000	50,000	65,000	65,000
Miscellaneous	259	247	500	500	500	500
<b>TOTAL REVENUES</b>	<b>\$ 235,449</b>	<b>\$ 296,116</b>	<b>\$ 235,500</b>	<b>\$ 470,500</b>	<b>\$ 435,500</b>	<b>\$ 435,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,138,235	\$ 1,212,821	\$ 1,091,922	\$ 1,096,423	\$ 1,252,450	\$ 1,252,450
Benefits	426,595	428,516	422,928	427,929	488,509	488,509
Capital Outlay	1,048	260	1,500	2,000	2,000	2,000
Purchase Services & Expenses	36,503	265,089	263,600	68,600	165,600	165,600
Supplies & Materials	72,271	106,903	82,950	136,000	82,950	82,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,674,652</b>	<b>\$ 2,013,589</b>	<b>\$ 1,862,900</b>	<b>\$ 1,730,952</b>	<b>\$ 1,991,509</b>	<b>\$ 1,991,509</b>

## APPROPRIATIONS



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	9,938	63,063	50,000	50,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 9,938	\$ 63,063	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	18,073	23,285	12,000	20,000	20,000	20,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 18,073</b>	<b>\$ 23,285</b>	<b>\$ 12,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 10,307	\$ 12,375	\$ 14,127	\$ 14,127	\$ 15,032	\$ 15,032
Benefits	2,958	3,788	4,219	4,219	4,612	4,612
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	548	-	1,000	-	-	-
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 13,814</b>	<b>\$ 16,163</b>	<b>\$ 19,346</b>	<b>\$ 18,346</b>	<b>\$ 19,644</b>	<b>\$ 19,644</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: GPS (2204)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
<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	50,097	78,856	64,000	60,000	64,000	64,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 50,097</b>	<b>\$ 78,856</b>	<b>\$ 64,000</b>	<b>\$ 60,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 43,708	\$ 60,768	\$ 43,338	\$ 44,338	\$ 46,111	\$ 46,111
Benefits	12,493	16,279	12,818	12,818	14,010	14,010
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,946	17,942	18,000	30,000	30,000	30,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 58,146</b>	<b>\$ 94,989</b>	<b>\$ 74,156</b>	<b>\$ 87,156</b>	<b>\$ 90,122</b>	<b>\$ 90,122</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: YTDM & Auto Theft (2205/2206)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	160,250	166,036	210,000	228,000	228,000	228,000
Miscellaneous	11,890	24,413	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 172,140</b>	<b>\$ 190,448</b>	<b>\$ 210,000</b>	<b>\$ 228,000</b>	<b>\$ 228,000</b>	<b>\$ 228,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 103,520	\$ 126,504	\$ 132,878	\$ 132,878	\$ 203,703	\$ 203,703
Benefits	43,467	50,568	55,435	55,435	71,916	71,916
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	9,340	10,583	6,000	16,500	16,500	16,500
Supplies & Materials	11,346	24,190	2,000	22,200	22,200	22,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 167,673</b>	<b>\$ 211,846</b>	<b>\$ 196,312</b>	<b>\$ 227,012</b>	<b>\$ 314,319</b>	<b>\$ 314,319</b>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Pre-charge Diversion (2207)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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>	-	-	-	0.48	0.48	0.48
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ 30,895	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	\$ -	\$ 30,895	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ 24,528	\$ 21,300	\$ 21,300	\$ 35,255	\$ 35,255
Benefits	-	6,783	7,235	7,235	10,099	10,099
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	240	500	500	500	500
Supplies & Materials	-	-	500	500	500	500
<b>TOTAL APPROPRIATIONS</b>	\$ -	\$ 31,551	\$ 29,535	\$ 29,535	\$ 46,354	\$ 46,354

# Bi-State Regional Commission

Denise Bulat, Director

## 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.

## GOALS & OBJECTIVES

**BOARD or MANAGEMENT goal?** Implementing Transportation Planning Work Program for Urban Area and Region 9

- Success will be measured by maintaining the urban and Region 9 transportation planning processes according to the FHWA, IADOT, and ILDOT including the long range and short range plans and using the plans to program federally funded transportation projects and address other transportation efforts.

**BOARD or MANAGEMENT goal?** Coordination of Comprehensive Economic Development Strategy

- Success will be measured when the CEDS update and progress reports meet EDA requirements and are inclusive of the five-county region's overarching economic goals and is used to support economic development partners and support other planning and funding efforts related to economic development.

**BOARD or MANAGEMENT goal?** Intergovernmental and Regional Efforts

- Success will be measured by continued participation in regional planning efforts including Drug/Alcohol Testing Consortium, Joint Purchasing Council, Municipal Code Enforcement System, Riverfront Council, Solid Waste planning/cost saving efforts & intergovernmental forums.

## PROGRAM DESCRIPTION-METROPOLITAN PLANNING ORGANIZATION (MPO)

Regional Urban Transportation Planning

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	21	20	20	20
	Urban Transportation Improvement Program Document/Amend	1	1	1	1
	Mississippi River Crossing Coordination	6	4	2	2
	Bi-State Trail Committee & Air Quality Task Force Coordination	8	8	8	8
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications	\$5.68 million	\$9.58 million	\$10 million	\$10 million
	Maintain the region's eligibility for federal/state highway funds				
		 On Target			

## ANALYSIS-METROPOLITAN PLANNING ORGANIZATION

When the community must face challenges associated with infrastructure, Bi-state provides assistance, resources, and planning to help manage costs wisely.

**PROGRAM DESCRIPTION-REGIONAL ECONOMIC DEVELOPMENT**


**Regional Rural Transportation Planning**

**TARGET POPULATION**

- All Rural Residence

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings	7	8	8	8
	Region 9 Transportation Improvement Program Document/Amend	1	1	1	1
	Transit Development Plan Every 5 Years	0	1	0	0
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Road & trail construction, air quality, transit, GIS, grant applications  	Maintain the region's eligibility for federal/state highway funds  \$1.47 million	\$1.6 million	\$1.83 million	\$1.83 million

**ANALYSIS-REGIONAL ECONOMIC DEVELOPMENT**

Bi-State Regional Commission provides member governments a wide range of economic development assistance including grant writing, planning, and research.

**PROGRAM DESCRIPTION-REGIONAL ECONOMIC DEVELOPMENT PLANNING**


**Regional Economic Development Planning**

**TARGET POPULATION**

- All Scott County Residence

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Comprehensive Economic Development Strategy Document	1	1	1	1
	Maintain Bi-State Regional Data Portal and Website	1	1	1	1
	Economic Development Related Grant Applications Assisted	1	1	6	6
	Small Business Loans in Region	5	4	4	4
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	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%



**ANALYSIS-REGIONAL ECONOMIC DEVELOPMENT PLANNING**

Bi-State's economic development assistance with strategies which analyzes the region's economy, sets regional economic development goals and identifies significant economic development projects for potential federal investment.

**PROGRAM DESCRIPTION-REGIONAL SERVICES**


Coordination of Intergovernmental Committees and Regional Programs

**TARGET POPULATION**

- All Scott County Residence

**STRATEGIC PRIORITY**

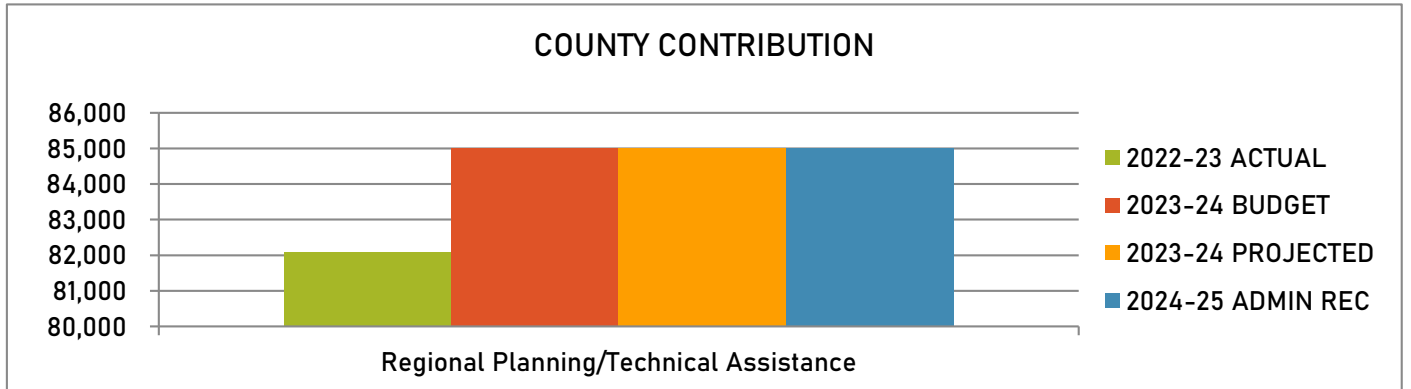
Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Joint purchasing bids and purchases	11	14	14	14
	Administrator/Elected/Department Head meetings	30	30	30	30
	Riverfront Council Meetings	6	6	6	6
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		Maintain the region's cooperation and cost savings in joint efforts  	100%	100%	100%

**ANALYSIS-REGIONAL SERVICES**

Joint purchasing helps to lower costs with volume buying through a competitive bidding process for the goods and services, reduce duplicative administration costs, and provide for the exchange of information and expertise among purchasers.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	23.50	23.50	23.50	23.50	23.50	23.50
<b>REVENUE SUMMARY:</b>						
Membership Fees	\$ 287,821	\$ 322,470	\$ 322,470	\$ 322,470	\$ 322,470	\$ 322,470
Charges for Services	1,544,721	553,747	316,500	324,492	324,492	324,492
Federal/State Funding	302,285	223,601	236,176	186,176	186,176	186,176
Transportation	715,375	715,515	1,355,246	1,359,423	1,359,423	1,359,423
<b>SUB-TOTAL REVENUES</b>	<b>\$ 2,850,202</b>	<b>\$ 1,815,333</b>	<b>\$ 2,230,392</b>	<b>\$ 2,192,561</b>	<b>\$ 2,192,561</b>	<b>\$ 2,192,561</b>
Scott County Contribution Professional Services	17,400	-	-	-	-	-
Scott County Contribution Bi-State	69,620	82,094	85,000	85,000	85,000	85,000
<b>TOTAL REVENUES</b>	<b>\$ 2,937,222</b>	<b>\$ 1,897,427</b>	<b>\$ 2,315,392</b>	<b>\$ 2,277,561</b>	<b>\$ 2,277,561</b>	<b>\$ 2,277,561</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,334,818	\$ 1,235,067	\$ 1,787,294	\$ 1,718,802	\$ 1,718,802	\$ 1,718,802
Equipment	25,154	16,364	46,050	46,050	46,050	46,050
Expenses	329,363	126,908	378,077	378,077	378,077	378,077
Occupancy	59,751	59,751	59,751	59,751	59,751	59,751
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,749,086</b>	<b>\$ 1,438,090</b>	<b>\$ 2,271,172</b>	<b>\$ 2,202,680</b>	<b>\$ 2,202,680</b>	<b>\$ 2,202,680</b>



# Community Health

Tom Bowman, CEO

## MISSION STATEMENT

CHC provides the communities we serve with excellence in patient centered medical, dental and behavioral health care that is compassionate, affordable, and accessible.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL

#### Electronic Health Records

- In FY24, Community Health Care (CHC) will implement a new state of the art Electronic Health record with ARPA funds. This will result in improved efficiencies in patient data sharing with local and regional health systems, improved visit workflows and improved recruiting and retention of it's providers. All of the improvements will allow for an additional 700+ Scott County residents to access the sliding fee scale discount. More Scott County citizens will receive better healthcare overall.

### MANAGEMENT GOAL

#### Lower Cost Care

- CHC shows there are approximately 42,000 citizens considered low income in Scott County who will have difficulty accessing low cost medications and healthcare. Through the expanded "Community Health Worker Team", Community Health Care (CHC) will increase its equitable access to healthcare to 15,500 low income residents. This will increase the percentage of citizens seen by CHC to 37%, an increase of 2.5% since prior the COVID-19 pandemic.

## PROGRAM DESCRIPTION-CHC

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

### PERFORMANCE INDICATORS

 On Target

 Below Target


 Static


### TARGET POPULATION

- All Scott County Citizens regardless of ability to pay

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	# of Visits of clients below 100% Federal Poverty Level	13,635	14,317	14,936	15,250
	# of Visits of clients between 101 - 138% Federal Poverty Level	3,689	3,257	3,572	3,600
	# of Visits of clients above 138% and below 200% Federal Poverty Level	5,484	6,404	7,420	7,500
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	5,996	5,819	7,092	7,200
	# of Scott County Residents served	13,313	25,613	27,232	28,000
	# of Scott Co Residents utilizing Medical Sliding Fee Program	6,061	13,709	15,124	15,500
	# of Scott Co Residents utilizing Pharmacy Sliding Fee Program	1,780	1,335	1,632	1,700
	# of Scott Co Residents seen by the Community Health Team	N/A	N/A	150	250
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	<p>Scott County citizens will benefit from the sliding fee scale to make health care more affordable.</p> <p>CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.</p> <p> <b>Static</b></p>	<p>Total # of citizens using the sliding fee scale: 7,841 and total dollars discounted: \$797,853</p>	<p>Total # of citizens using the sliding fee scale: 15,044 and total dollars discounted: \$804,405</p>	<p>Total # of citizens using the sliding fee scale: 16,756 and total dollars discounted: \$1,009,424</p>	<p>Total # of citizens using the sliding fee scale 17,200 and total dollars discounted: \$1,050,000</p>

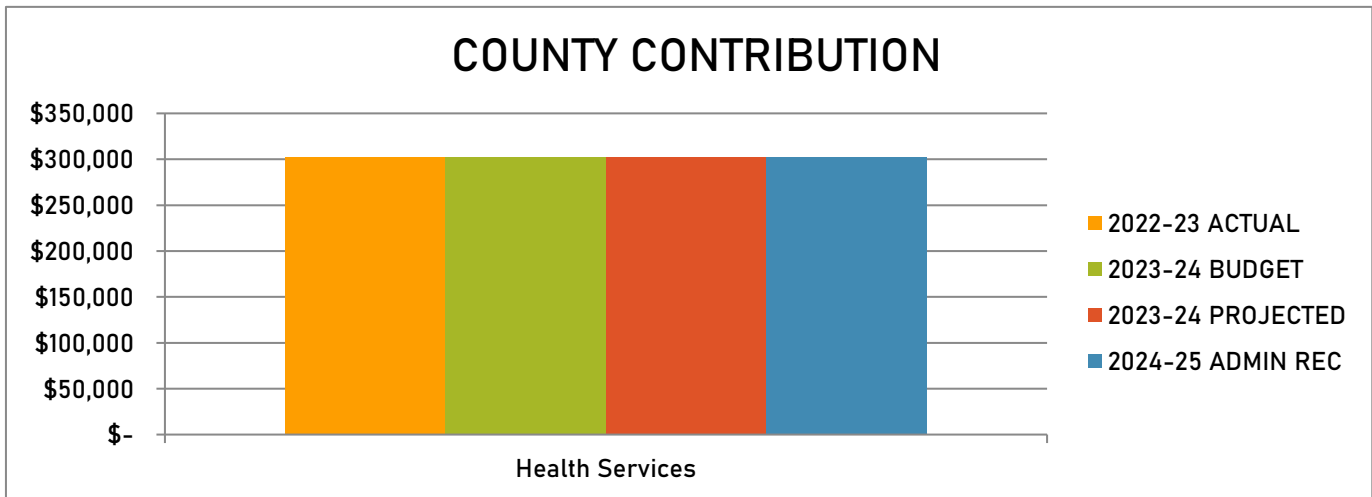
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 92% of the citizens seen at CHC will have some form of insurance coverage  	92%	92%	92%	92%

**ANALYSIS-CHC**

---

Community Health Care (CHC) budget is increasing approximately 2.5% from the projected FY24 budget due to the expansion of the Community Health Team members. The expansion of the Community Health Team allows CHC to see more citizens and provide healthcare beyond the clinic's offices by going to the citizen. Many citizens don't have transportation or are so disabled that it becomes a challenge to get to a doctor's office. CHC continues to help citizens apply for health insurance if they don't have it. It is recommended that the funding amount for CHC, \$302,067, remain at the level for FY25.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	291.04	291.04	320.77	320.77	320.77	320.77
<b>REVENUE SUMMARY:</b>						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	5,083,299	4,660,547	4,628,907	4,863,180	4,984,760	4,984,760
Patient Fees	31,001,066	33,967,416	31,694,328	35,035,664	35,911,556	35,911,556
HHS-Homeless	382,614	-	355,852	-	-	-
Other	5,371,350	7,955,708	5,811,439	9,729,463	8,472,700	8,472,700
SUB-TOTAL REVENUES	\$ 41,838,329	\$ 46,583,671	\$ 42,490,526	\$ 49,628,307	\$ 49,369,016	\$ 49,369,016
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067
TOTAL REVENUE	\$ 42,140,396	\$ 46,885,738	\$ 42,792,593	\$ 49,930,374	\$ 49,671,083	\$ 49,671,083
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 28,707,058	\$ 32,025,138	31,260,650	33,313,780	\$ 34,146,625	34,146,625
Equipment	1,417,404	1,429,173	1,425,509	1,558,280	1,597,237	1,597,237
Expenses	5,160,104	5,303,769	4,585,143	5,695,256	5,837,637	5,837,637
Supplies	3,666,859	4,845,696	4,379,497	6,616,900	6,782,323	6,782,323
Occupancy	1,064,811	1,068,516	1,085,151	1,164,332	1,193,440	1,193,440
TOTAL APPROPRIATIONS	\$ 40,016,236	\$ 44,672,292	\$ 42,735,950	\$ 48,348,548	\$ 49,557,262	\$ 49,557,262



# Durant Ambulance

Lori Gruman, Office Manager/Bookkeeper

## MISSION STATEMENT

The mission of Durant Ambulance Service is to provide high quality, high value Emergency Medical Services and transportation to our areas of service in Cedar, Muscatine, and Scott County.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL Coverage

- To provide emergency and non-emergency ambulance services to the communities we serve, with emphasis on providing 24/7 advanced legal coverage.

### MANAGEMENT GOAL Responsiveness

- To provide emergency and non-emergency ambulance services with availability and responsiveness to our service area

### MANAGEMENT GOAL Cost Effectiveness

- To be cost effective and productive while staying within our budget

## PROGRAM DESCRIPTION-EMERGENCY MEDICAL SERVICE

24/7 emergency medical treatment and transport.

### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County




STRATEGIC PRIORITY  
Organizational Efficiency

### PERFORMANCE INDICATORS

 On Target

 Below Target

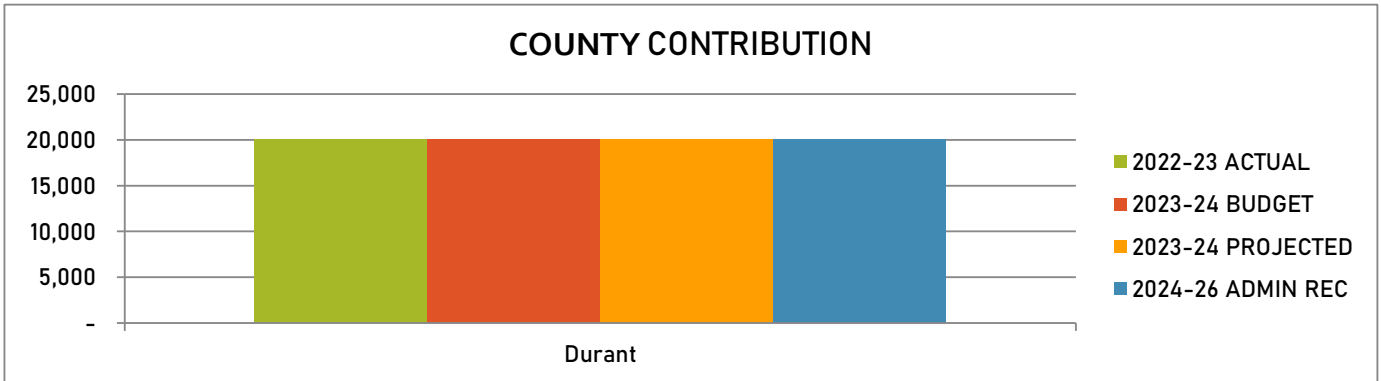
 Static

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of 911 calls responded to		612	562	550	550
	Number of 911 calls answered		630	577	560	560
	Average response times		13:07	13:05	14:00	14:00
	Total fiscal year revenue for Durant Ambulance Department		\$427,093	\$398,993	\$376,500	\$376,500
	Total fiscal year appropriations for Durant Ambulance Department		\$312,682	\$281,211	\$388,000	\$388,000
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Respond to all 911 requests in our area	Respond to 98% of all 911 requests in our area  Below Target	97%	97%	98%	98%
	Calls for service will be responded to according to Iowa EMS best practice standards	Respond to 911 requests in our area in 20 minutes or less 90% of the time.  Below Target	97%	97%	98%	98%
COST	Yearly cost effectiveness	Met our yearly budget  On Target	\$114,411	\$117,782	-\$11,500	-\$11,500

## ANALYSIS-EMERGENCY MEDICAL SERVICE

As an emergency care and transport provider in western Scott County, the measurements stated above are focused on response times for care following national standards/guidelines.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-22	2022-23	2023-24	2023-24	2024-25	2024-26
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	\$ 15,578	\$ 11,407	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000
Services	424,594	446,085	425,000	450,000	450,000	450,000
Contributions	90,924	15,561	27,000	12,000	12,000	12,000
Other	(124,003)	(94,060)	(93,100)	(117,500)	(117,500)	(117,500)
<b>SUB-TOTAL REVENUES</b>	<b>\$ 407,093</b>	<b>\$ 378,993</b>	<b>\$ 373,900</b>	<b>\$ 356,500</b>	<b>\$ 356,500</b>	<b>\$ 356,500</b>
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>	<b>\$ 427,093</b>	<b>\$ 398,993</b>	<b>\$ 393,900</b>	<b>\$ 376,500</b>	<b>\$ 376,500</b>	<b>\$ 376,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment	\$ 4,363	\$ 589	\$ 100,000	\$ 115,000	\$ 115,000	\$ 115,000
Expenses	246,265	259,929	261,500	248,500	248,500	248,500
Supplies	20,825	14,215	28,000	18,000	18,000	18,000
Occupancy	7,268	6,478	7,000	6,500	6,500	6,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 278,721</b>	<b>\$ 281,211</b>	<b>\$ 396,500</b>	<b>\$ 388,000</b>	<b>\$ 388,000</b>	<b>\$ 388,000</b>



# EMA

Brian Payne, Director

## MISSION STATEMENT

Coordinate a collaborative community effort to enhance the resiliency for our community's by partnering to mitigate against, plan for, respond to, and recovery from all disasters & emergencies.

## GOALS & OBJECTIVES

### BOARD or MANAGEMENT goal? Strategic Area #1: Partnerships & Collaboration

- Continue to maintain, enhance, and create collaborative partnerships to support EMA operations in serving Scott County to plan for, mitigate against, respond to, and recover from disasters.

### BOARD or MANAGEMENT goal? Strategic Area #2: Training & Education

- Support or operationalize Scott County EMA training and education program to support the needs of our community. Additionally, as required, EMA staff complete their required annual continuing educational requirements.

### BOARD or MANAGEMENT goal? Strategic Area #3: Preparedness

- Work to enhance the preparedness of our community. This will include community partners, stakeholders, the public, and other identified persons

## Strategic Area #1: PARTNERSHIPS & COLLABORATION

Includes all operational partnership areas for EMA.

### TARGET POPULATION

- All Scott County Citizens.
- All those who visit and work in Scott County.

### STRATEGIC PRIORITY



Departmental

### PERFORMANCE INDICATORS



 On Target

 Below Target

 Static

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT		New Measurement	New Measurement	New Measurement	20
	Clarify expectation and roles of EOC partners through annual updates.		New Measurement	New Measurement	New Measurement	20%
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Enhance engagement efforts through meetings and partnerships	Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc   Static	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	20
	Review, update or develop SOG/SOP/MOU/Contract	Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc.   Static	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	20%



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Effectively complete partnership and collaboration projects	Staff will spend less than 50% of their work time focused on this area  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	50%
COST	Projected cost for total area	Stay within or below budgeted dollars to provide this outcome area  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	\$128,975

**ANALYSIS-PARTNERSHIPS & COLLABORATION**

Scott County EMA has seen our responsibility, roles, and participation in planning, coordination, and support skyrocket over the last several years, we do NOT have a benchmark for comparison. However, as we advance, we will use this current BFO to establish that benchmark. Furthermore, our strategic planning efforts aim to align our BFOs with our Strategic Plan and the legal requirements we are required to complete. We believe that with the alignment of our BFOs, Strategic Plan, and Legally Required Work, we will be able to meet the needs of our community while being fiscally minded to the taxpayer.

**Strategic Area #2: TRAINING & EDUCATION**




Training and education being provided, coordinated, or support to Scott County Partners. Additionally, including the annual requirement


**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Provide, coordinate, or support area training for partners		New Measurement	New Measurement	New Measurement	6
	Provide, coordinate, or support area training for the public		New Measurement	New Measurement	New Measurement	3
	Determine funding sources to help support this strategic area		New Measurement	New Measurement	New Measurement	15%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide support for partners, though training and exercises.	Provide 6 training exercises annually  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	6
OUTCOMES	Provide education or other areas of support for the public	Offer 3 educational opportunities or other public outreach programs annually  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	3
EFFICIENCY	Projected financial support for strategic area	Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended  <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	15%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
COST	Total budgeted dollars	Stay within or below budgeted dollars to provide this outcome area 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	\$88,800

**ANALYSIS-TRAINING & EDUCATION**

Scott County EMA has seen our responsibility, roles, and participation in planning, coordination, and support skyrocket over the last several years, we do NOT have a benchmark for comparison. However, as we advance, we will use this current BFO to establish that benchmark. Furthermore, our strategic planning efforts aim to align our BFOs with our Strategic Plan and the legal requirements we are required to complete. We believe that with the alignment of our BFOs, Strategic Plan, and Legally Required Work, we will be able to meet the needs of our community while being fiscally minded to the taxpayer.

**Strategic Area #3: PREPAREDNESS**




Work to enhance our community's resilience through preparedness

**TARGET POPULATION**

- All Scott County Citizens

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Complete Annual Required Planning Updates		New Measurement	New Measurement	New Measurement	5
	Engage with appropriate partners to update plans		New Measurement	New Measurement	New Measurement	15
	As needed, develop new plans, SOGs, SOPs, etc.		New Measurement	New Measurement	New Measurement	2
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Completing the appropriate plan updates	Complete an update of 20% of our plans every year. We have a total of 20 plans/sops 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles	To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle. Projected total of engaged partners is 30 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	15
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area 	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	\$88,800

**ANALYSIS-PREPAREDNESS**

Scott County EMA has seen our responsibility, roles, and participation in planning, coordination, and support skyrocket over the last several years, we do NOT have a benchmark for comparison. However, as we advance, we will use this current BFO to establish that benchmark. Furthermore, our strategic planning efforts aim to align our BFOs with our Strategic Plan and the legal requirements we are required to complete. We believe that with the alignment of our BFOs, Strategic Plan, and Legally Required Work, we will be able to meet the needs of our community while being fiscally minded to the taxpayer.

# SECC

Tracey Screechfield, Interim Director

## 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.

## GOALS & OBJECTIVES

### MANAGEMENT GOAL Performance Improvement

- To strive for continual performance improvement to better meet the needs of the community and our partner agencies.

### MANAGEMENT GOAL Data Driven

- To utilize pertinent data sources and analysis to drive agency direction and policy.

### MANAGEMENT GOAL Quality Assurance

- To implement industry standard quality assurance tools across all call types and to pursue Emergency Fire Dispatch Accreditation.

## DISPATCH OPERATIONS

Includes the intake, processing and resolution of emergency and non-emergency calls.

**PERFORMANCE INDICATORS**


-  On Target
-  Below Target
-  Static



### TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Call Volume per FTE	New Measurement	New Measurement	9,503	8,700	
	Total Call Volume (Phone Calls Incoming)	308,985	304,082	305,000	307,000	
	Total Calls for Service	236,481	239,143	240,000	235,000	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	Case Entry Performance - The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS related calls.	With this portion we are looking at speed, and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	0:01:30
		 Static				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time, we are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	0:01:30
	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	Dispatchers will answer all 911 calls in under 10 seconds.   <b>Static</b>	90%	91%	93%	95%

**ANALYSIS-DISPATCH OPERATIONS**

We are continuously working on improving our efficiency on multiple aspects of the job in dispatch. One of the critical tasks in dispatch is Case Entry. It's extremely vital to properly, while quickly, obtain case entry information when processing a call. Ensuring address information, phone number, and chief complaints are gathered in a quick and efficient manner. Quality Assurance allows us to look at the actual quality of the call, including process and customer service. With this portion we are looking at speed, and how we can utilize technology and other factors to maintain our efficiency or even improve it. We are meeting with our major fire departments monthly, to discuss our call processing procedures to ensure we are being as efficient as possible; while maintaining accuracy and effectiveness. Our priorities are citizen and first responder safety. 911 calls are to be answered as soon as possible, and unless inundated with calls, should always be answered in under 10 seconds. We will continue to strive for quick answer times, and efficient dispatch times.

**PROGRAM DESCRIPTION - QUALITY ASSURANCE**


Activities that ensure quality outcomes, industry standard practices and assessment.



**TARGET POPULATION**

- All Scott County Citizens
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)	New Measurement	New Measurement	New Measurement	1,300	
	Number of Emergency Fire Dispatch (EFD) Audits completed	New Measurement	New Measurement	New Measurement	150	
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED	
OUTCOMES	Call Review - Achieve high percentage of the entire call review	Our team reviews calls on a weekly basis using a standard guideline. The guideline provides a score, based on how they review/evaluate the call, and indicates overall how well the dispatcher processed the call.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	95%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFD Reviews - Percentage of calls that receive compliance	Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	85%
	Percentage of total call volume reviewed	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	10%

**ANALYSIS-QUALITY ASSURANCE**

While efficiency and speed are areas we measure, we also need to measure the quality of service we are providing our citizens, while ensuring we are following our directed protocols. This allows us to look at the call in it's entirety; customer service provided, response generated, procedures followed, life saving instructions provided, correct questions asked to obtain information for the responders, and the time it took to complete. Not only are we measuring compliance on our EMS calls, and soon our police calls, we are also looking at our Fire calls separately. With our fire calls we follow a standard guideline of questions and instructions to provide to the callers to give life saving information. This process has been enhanced over the years, and also has been implemented and ceased at our center within the years, so it's difficult to start back up and get the buy in again from staff. Reviewing calls and ensuring the process is being followed from the get-go will help with implementing this again. While we would ideally like to review every single call that comes into our center, that is not realistic. Our goal is to review at least 10% of all of the calls that come into our center. This would allow us to review all types of calls, from different times/days/locations, and ensure a wide range of data to show the progress of our center.

**PROGRAM DESCRIPTION - RECRUITMENT, TRAINING AND DEVELOPMENT**

Activities that on-board and train new employees, and ensure the ongoing development of existing employees.




**TARGET POPULATION**

- All SECC employees

**STRATEGIC PRIORITY**

Departmental

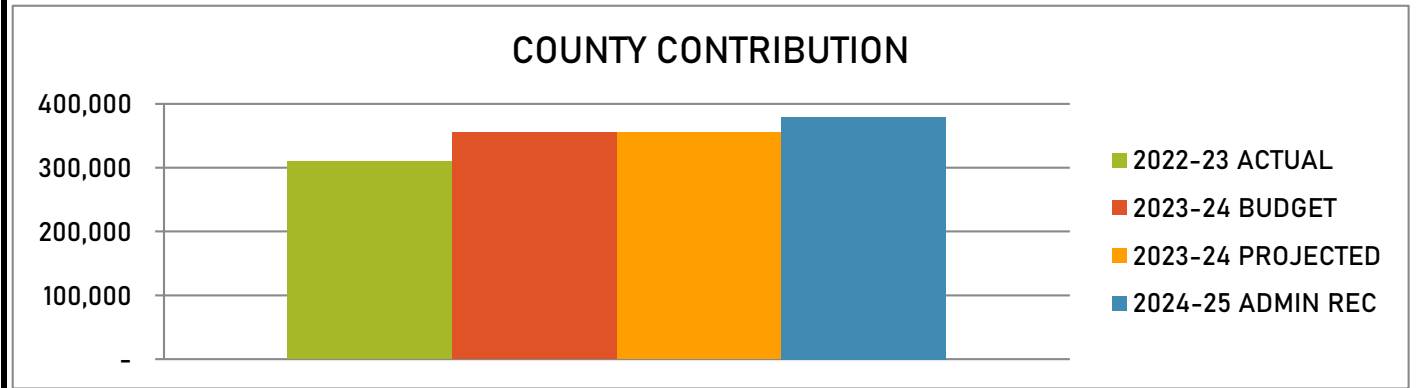
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Current Trainees	New Measurement	New Measurement	6	3
	Hours of new recruit training	New Measurement	New Measurement	1,440	1,440
	Required hours of continuing education/training per dispatcher	New Measurement	New Measurement	New Measurement	18
	# of applicants per hiring round	New Measurement	New Measurement	NA	60

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Maintain the number of continuing education hours for the entire center.	All continuing education hours are logged, whether outside training, classes taken while working, or training provided at work. These are required by the state and to maintain dispatcher certification.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	720
OUTCOMES	Improve/Maintain Success Rate for Trainee Program	We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	70%
COST	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training.   <b>Static</b>	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	\$80,000

**ANALYSIS-TRAINING PROGRAM**

While there is a need to continue to hire staffing, there is a need to continue to keep staff current on their own skills, we must ensure their certifications and licenses are continuously up to date as well. This requires almost monthly training materials they must complete or trainings they attend. Our goal is to have all of our trainees complete our training program, that is why we hire them. The reality is that not all hires will make it through training. This is a very difficult job, and during the training process some trainees will realize this is not the career for them, and some we will unfortunately have to let go because they do not have the skillset to continue on through training. Our success rate has continued to improve, but we are not sure it will ever be at 100%. This isn't a career we can pass everyone through, as it would be too much of a liability. While we hope to see a continuance of wage progression, we see the need to continue to evaluate the amount of money it costs us to onboard a single new employee. From paying trainers, the trainee's salary, instructors from the outside, supplies, etc it can be very costly. We aren't sure this number can be altered, but we know we should monitor it and if we find areas we can save on costs or improve our processes to save; we will implement the strategies to do so.

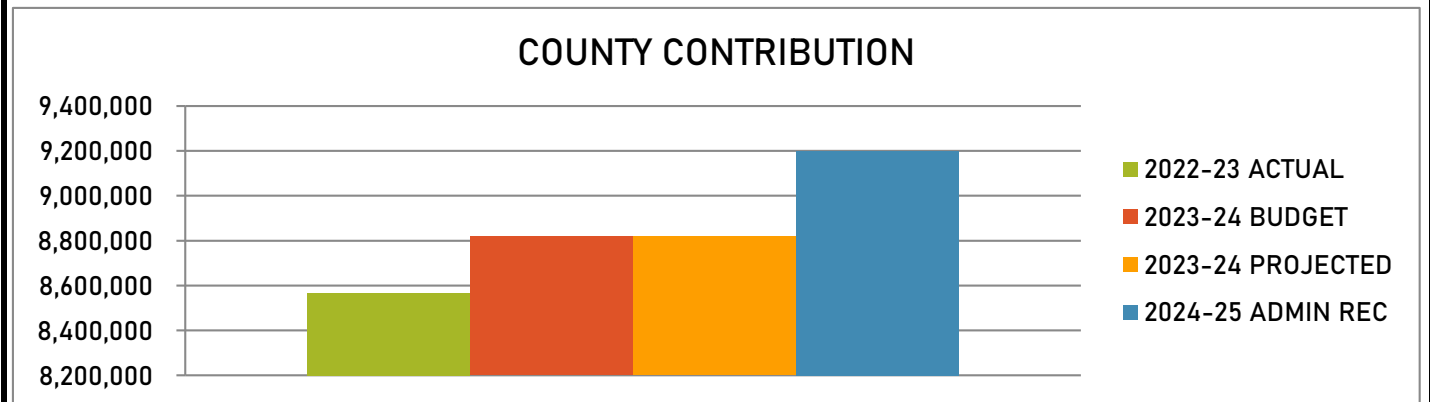
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
SECC/EMA Director	0.15	0.15	0.15	0.15	0.15	0.15
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	1.20	1.20	1.20	1.20	1.20
Emergency Services Data Analyst		0.50	0.50	0.50	0.50	0.50
Emergency Management Specialist	-	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.78</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 374,528	\$ 188,401	\$ 42,000	\$ 486,500	\$ 42,000	\$ 42,000
County Contribution	250,000	310,000	355,000	355,000	379,125	379,125
Charges for Services	1,841	5,107	5,000	5,000	18,000	18,000
Use of Money & Property	41	7,361	350	13,900	10,800	10,800
Fines & Forfeitures	44,895	93,232	42,500	42,500	42,500	42,500
Other Financing Sources	-	11,327	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 671,305</b>	<b>\$ 615,428</b>	<b>\$ 444,850</b>	<b>\$ 902,900</b>	<b>\$ 492,425</b>	<b>\$ 492,425</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 199,702	\$ 214,083	\$ 233,000	\$ 243,000	\$ 259,150	\$ 259,150
Benefits	97,643	106,220	105,900	105,900	127,250	127,250
Capital Outlay	195,571	205,198	24,000	467,800	10,250	10,250
Purchase Services & Expenses	118,633	95,872	167,997	173,725	185,775	185,775
Supplies & Materials	7,989	8,573	13,950	13,950	10,000	10,000
Other Financing	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 619,537</b>	<b>\$ 629,945</b>	<b>\$ 544,847</b>	<b>\$ 1,004,375</b>	<b>\$ 592,425</b>	<b>\$ 592,425</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<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	1.00
Emergency Services Data Analyst	-	0.50	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>61.85</b>	<b>61.85</b>	<b>61.85</b>	<b>61.85</b>	<b>61.85</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 12,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Use of Money and Property	21,273	132,336	51,500	209,700	183,500	183,500
Fines & Forfeitures	2,555	4,954	300	300	300	300
<b>SUB-TOTAL REVENUES</b>	<b>\$ 35,828</b>	<b>\$ 146,290</b>	<b>\$ 63,800</b>	<b>\$ 222,000</b>	<b>\$ 195,800</b>	<b>\$ 195,800</b>
Scott County Contribution	8,500,000	8,565,000	8,820,000	8,820,000	9,200,000	9,200,000
Bond Financing	1,222,082	-	-	1,067,624	-	-
<b>TOTAL REVENUES</b>	<b>\$ 9,757,909</b>	<b>\$ 8,711,290</b>	<b>\$ 8,883,800</b>	<b>\$ 10,109,624</b>	<b>\$ 9,395,800</b>	<b>\$ 9,395,800</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 3,625,689	\$ 3,717,802	\$ 3,891,000	\$ 3,897,322	\$ 3,891,000	\$ 3,891,000
Benefits	1,480,617	1,435,464	1,527,850	1,476,770	1,527,850	1,527,850
Capital	1,634,454	1,029,233	597,500	1,060,260	597,500	597,500
Purchase Services & Expenses	2,384,168	2,035,794	2,099,200	2,092,712	2,099,200	2,099,200
Supplies	24,444	30,699	29,050	28,800	29,050	29,050
Debt Services	717,400	726,000	739,200	739,200	739,200	739,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,866,772</b>	<b>\$ 8,974,991</b>	<b>\$ 8,883,800</b>	<b>\$ 9,295,064</b>	<b>\$ 8,883,800</b>	<b>\$ 8,883,800</b>





# County Library

Tricia Kane, Director

## MISSION STATEMENT

The Scott County Library System brings information, ideas, learning, and creativity to all corners of the community, expanding possibilities and enriching lives both within and beyond our walls.

## GOALS & OBJECTIVES

**MANAGEMENT GOAL** Provide exceptional library services.

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

**MANAGEMENT GOAL** Engage our community.

- Tell the library story in a variety of formats and reach our residents using numerous platforms.

## PROGRAM DESCRIPTION-LIBRARY SERVICES

The Scott County Library System was established to provide library services to those residents of Scott County who live outside of the city limits of Bettendorf, Davenport and LeClaire.

### PERFORMANCE INDICATORS

 On Target

 Below Target



 Static

### TARGET POPULATION

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County.

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Provide a variety of library materials for circulation	141,718	161,287	160,500	164,500
	Library cardholders	14,743	15,112	15,000	15,250
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Provide access to digital materials	175,908	173,900	150,000	155,000
	Maintain digital databases and services	 On Target			
COST	Appropriations from Scott County	\$601,165	\$586,384	\$590,646	\$602,459
	Operate within established budget	 On Target			

## ANALYSIS-LIBRARY SERVICES

Enter details/breakdown of your examination of department program

\*Continue to expand and increase collections to reach existing and new users

\*Analyze usage and make decisions of what to expand

\*Increase awareness of library services to attract new cardholders

**PROGRAM DESCRIPTION-ENGAGE OUR COMMUNITY**




We strive to tell the library story in a variety of formats and reach our community using numerous platforms.

**TARGET POPULATION**

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County

**STRATEGIC PRIORITY**

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>WORKLOAD</b>	Provide access to physical locations throughout the County	68,420	87,269	85,500	86,500
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
<b>OUTCOMES</b>	Provide a variety of programming options	Program attendance  On Target 22,175	32,601	26,500	34,500
<b>OUTCOMES</b>	Provide relevant and current web presence	Maintain accessible and secure website with access to resources.  On Target 215,668	170,301	125,000	135,000
<b>OUTCOMES</b>	Serve as a resource of information	Number of customer service contacts  On Target 20,912	21,528	17,000	18,500

**ANALYSIS-ENGAGE OUR COMMUNITY**

Enters details/breakdown of your examination of department program

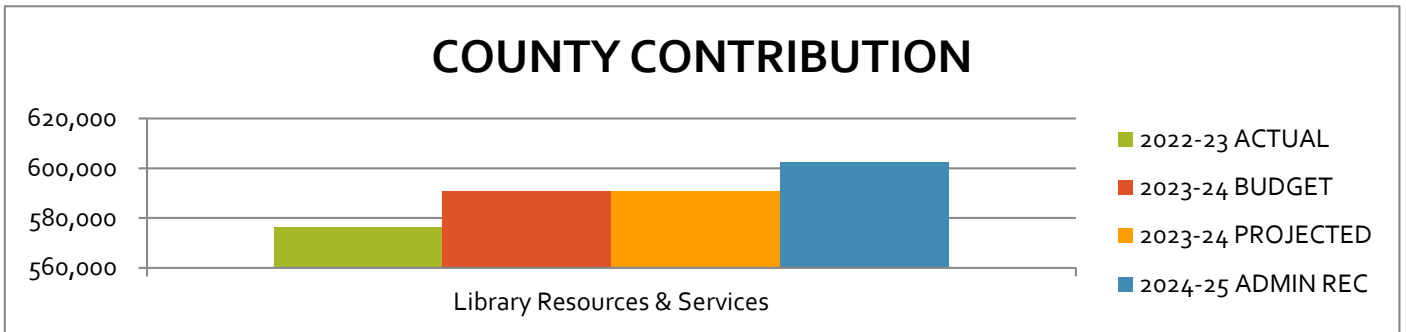
\*Track and monitor attendance at buildings

\*Create and implement engaging programs at all sites and track attendance

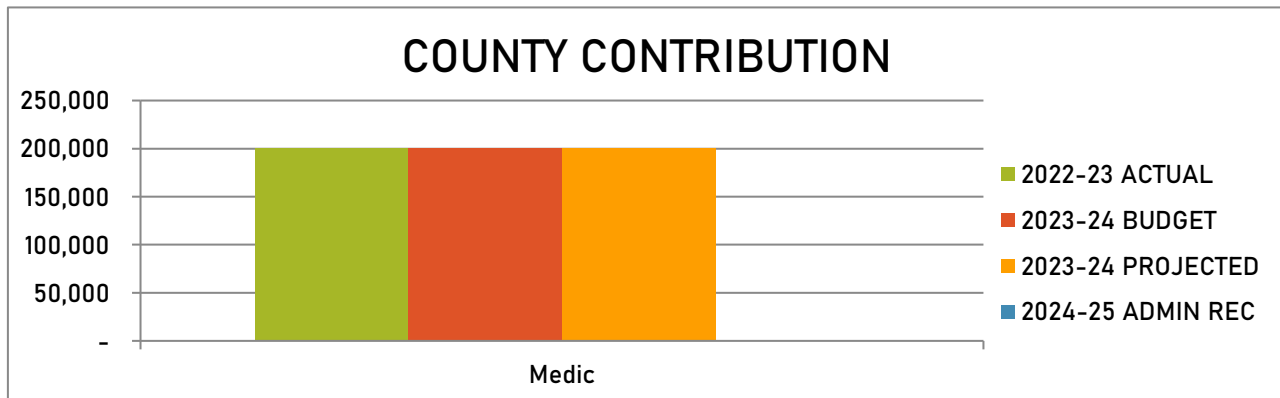
\*Utilize library website as a resource of library materials and service

\*Track engagement of users

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	\$ 643,592	\$ 639,095	\$ 696,171	\$ 700,171	\$ 713,375	\$ 713,375
Charges for Services	9,764	9,383	1,000	8,000	7,500	7,500
Miscellaneous	62,802	48,971	4,250	33,600	20,800	20,800
<b>SUB-TOTAL REVENUES</b>	<b>\$ 716,158</b>	<b>\$ 697,449</b>	<b>\$ 701,421</b>	<b>\$ 741,771</b>	<b>\$ 741,675</b>	<b>\$ 741,675</b>
Scott County Contribution	601,165	576,241	590,646	590,646	602,459	602,459
<b>TOTAL REVENUES</b>	<b>\$ 1,317,323</b>	<b>\$ 1,273,690</b>	<b>\$ 1,292,067</b>	<b>\$ 1,332,417</b>	<b>\$ 1,344,134</b>	<b>\$ 1,344,134</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 685,382	\$ 736,163	\$ 738,500	\$ 738,500	\$ 779,260	\$ 779,260
Benefits	212,037	210,629	216,959	208,153	225,745	225,745
Capital Outlay	169,714	129,871	102,625	131,572	102,221	102,221
Purchase Services & Expenses	201,146	213,910	205,887	223,742	207,852	207,852
Supplies & Materials	22,294	22,261	28,096	30,450	29,056	29,056
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,290,573</b>	<b>\$ 1,312,834</b>	<b>\$ 1,292,067</b>	<b>\$ 1,332,417</b>	<b>\$ 1,344,134</b>	<b>\$ 1,344,134</b>



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
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	\$ 10,541,425	\$ 11,827,830	\$ 11,240,657	\$ 11,240,657	\$ -	\$ -
Other Support	1,044,852	-	723,975	723,975	-	-
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
<b>SUB-TOTAL REVENUE</b>	<b>\$ 11,586,276</b>	<b>\$ 11,827,830</b>	<b>\$ 11,964,632</b>	<b>\$ 11,964,632</b>	<b>\$ -</b>	<b>\$ -</b>
Scott County Contribution	170,178	200,000	200,000	200,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 11,756,454</b>	<b>\$ 12,027,830</b>	<b>\$ 12,164,632</b>	<b>\$ 12,164,632</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Personnel Services	\$ 7,834,123	\$ 8,647,137	\$ 9,974,187	\$ 9,974,187	\$ -	\$ -
Equipment	1,371	-	5,000	5,000	-	-
Expenses	3,052,269	3,325,235	3,413,124	3,413,124	-	-
Supplies	358,825	283,903	414,000	414,000	-	-
Occupancy	35,691	-	36,800	36,800	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 11,282,279</b>	<b>\$ 12,256,275</b>	<b>\$ 13,843,111</b>	<b>\$ 13,843,111</b>	<b>\$ -</b>	<b>\$ -</b>



# Quad Cities Chamber

Peter Tokar III, President & CEO

## MISSION STATEMENT

The purpose of Quad Cities Chamber is to promote the growth of the greater Quad Cities by showcasing the region as a premier business destination, 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.

### MANAGEMENT GOAL Staff

- Quad Cities Chamber of Commerce economic development and business growth professionals conduct the Services defined in this Agreement and serve as the lead contacts for business representatives hoping to locate in or to expand in the Quad Cities region.

### MANAGEMENT GOAL Geography

- The Quad Cities Chamber marketing service area includes a six county region: Henry, Mercer and Rock Island Counties in Illinois and Clinton, Muscatine, and Scott Counties in Iowa.

### MANAGEMENT GOAL Target Industries

- Quad Cities Chamber shall target specific primary industries that align with the regional economic assets: Advanced Metals & Materials; Agricultural Innovation; Corporate Operation & Support Services; Defense; and Logistics.

## PROGRAM DESCRIPTION-Business & Economic Growth

The Quad Cities Chamber core economic development and business growth programs is to attract businesses, retain and expand businesses, and regional marketing.

### TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

### STRATEGIC PRIORITY

Organizational Efficiency



### PERFORMANCE INDICATORS





 On Target

 Below Target

 Static

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Number of new businesses locating to the region	1	1	2	2
	Number of businesses retained and/or expanded	6	3	6	6
	Number of direct jobs announced (both new and retained)	305	179	500	500
	New direct payroll	\$14,208,503	\$9,809,359	\$12,000,000	\$12,000,000
	Average Salary	\$46,585	\$54,802	\$50,700	\$50,700
	Economic Impact Calculated	\$195,239,005	\$75,596,712	\$175,000,000	\$175,000,000

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)	Target 50 per year 	72	79	50	50
OUTCOMES	Pipeline: Total resource assists (Includes technical assistance by Chamber, referrals to resource service partners, business development, and financial assistance opportunities.)	Target greater than 500 per year 	2,626	1,891	500	500

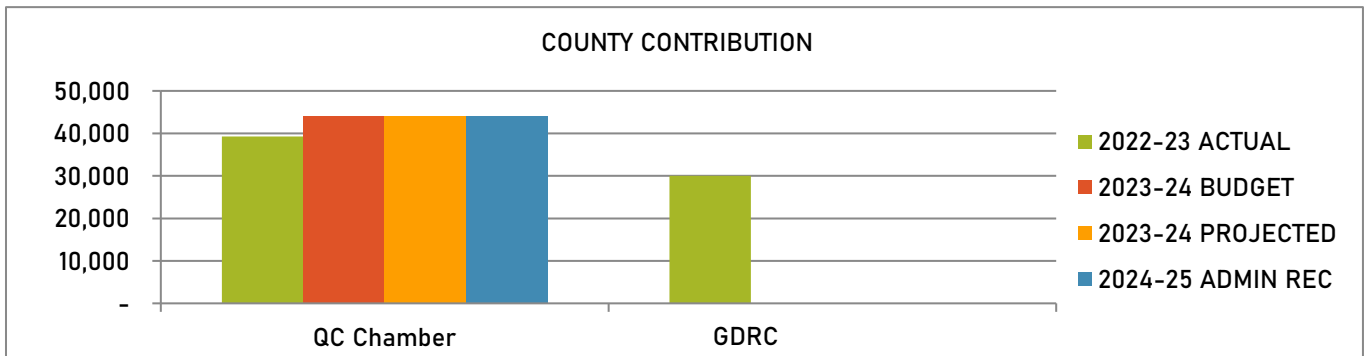
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Business Attraction: Leads generated via marketing/business intelligence	Target: reported as actual  <b>On Target</b>	1,239	1,437	500	500
OUTCOMES	Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits.)	Target 100 per year  <b>On Target</b>	144	168	100	100
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies	Target 500  <b>On Target</b>	560	525	500	500
OUTCOMES	Business Creation: new business visits/ conversations/ inquiries	Target: reported as actual  <b>On Target</b>	2	16	10	10
OUTCOMES	Total actively managed projects	Target: reported as actual  <b>On Target</b>	163	185	150	150

**ANALYSIS-Business & Economic Growth**

---

The County contributes \$40,000 to the Chamber. This program spearheads initiatives and events to promote economic development. The Chamber is focused on efficiencies to support business growth in the community.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2043-25	2024-25
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
CEO	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	\$ 2,193,451	\$ 1,803,132	\$ 2,175,000	\$ 2,175,000	\$ 2,240,250	\$ 2,240,250
Public Sector Members	232,744	440,383	375,000	375,000	382,500	382,500
Interest Revenue	357	27,770	3,900	117,092	118,000	118,000
Other	1,970,401	1,433,698	1,650,000	1,575,574	1,683,000	1,683,000
<b>SUB-TOTAL REVENUES</b>	<b>\$ 4,396,953</b>	<b>\$ 3,704,983</b>	<b>\$ 4,203,900</b>	<b>\$ 4,242,666</b>	<b>\$ 4,423,750</b>	<b>\$ 4,423,750</b>
Scott County Contribution Rock Island Arsenal Defense Alliance	-	34,800	17,400	17,400	17,400	17,400
Scott County Contribution Chamber Program Services	38,454	39,278	44,000	44,000	44,000	44,000
Scott County Contribution GDRC Supporting Services	30,000	30,000	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>68,454</b>	<b>69,278</b>	<b>44,000</b>	<b>61,400</b>	<b>61,400</b>	<b>61,400</b>
<b>TOTAL REVENUES</b>	<b>\$ 4,465,407</b>	<b>\$ 3,774,261</b>	<b>\$ 4,247,900</b>	<b>\$ 4,304,066</b>	<b>\$ 4,485,150</b>	<b>\$ 4,485,150</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 2,159,813	\$ 1,709,997	\$ 2,500,000	\$ 1,982,717	\$ 2,625,000	\$ 2,625,000
Allocated Overhead	1,195,546	701,447	965,250	940,250	955,500	955,500
Total Direct Overhead	-	-	-	-	-	-
Total Business Attractions	605,440	200,469	901,400	714,829	901,682	901,682
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,960,799</b>	<b>\$ 2,611,913</b>	<b>\$ 4,366,650</b>	<b>\$ 3,637,796</b>	<b>\$ 4,482,182</b>	<b>\$ 4,482,182</b>



# Visit Quad Cities

Dave Herrell, Director

## MISSION STATEMENT

Visit Quad Cities enhances the region's quality of life and creates economic development opportunities through tourism to inspire and build our Mississippi River regional destination.

## GOALS & OBJECTIVES

### MANAGEMENT

Increase visitors to the Quad Cities region

- Hotel/Motel taxes are an economic driver for the region The more visitors that visit the region increases the hotel/motel taxes. Quad City residents will see reduced property taxes due to visitor spending in the region.

### MANAGEMENT

Make the Quad Cities region a great place to live and visit

- If we have a great place to live we have a great place to visit.

### MANAGEMENT

Continue to follow the Tourism Master Plan

- The Tourism Master Plan is a guideline for our region to move tourism to the forefront.

## PROGRAM DESCRIPTION-VISIT QUAD CITIES

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 a 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 keep property taxes low. State tourism reports the benefit to each resident to be on average \$1200 less in property taxes every year.

### PERFORMANCE INDICATORS

 On Target

 Below Target


 Static

### TARGET POPULATION


- All Scott County Citizens
- All those who visit and work in Scott County

### STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
	Qualified leads from event planners	777	1,005	1,100	1,200
	Digital Impressions from marketing	18,000,000	3,026,803	20,000,000	21,000,000
	Website Visitation	297,441	317,340	330,207	346,717
ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Increase visitors to the Quad Cities	\$3,746,671	\$5,922,732	\$6,250,000	\$6,500,000
	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year				
	 On Target				



ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Increase room nights booked	Increase over previous Fiscal Year 	35,014	36,311	36,500	37,000

**ANALYSIS-PROGRAM NAMES GOES HERE**

---

This program works to increase tourism in our community. One of the ways we track visitors to our area is by monitoring hotel and motel tax collections. An increase in taxes equates to more visitors. They same is true for room nights booked. These measurements help us gauge if we are attracting visitors.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
<b>AUTHORIZED POSITIONS:</b>						
TOTAL POSITIONS	12.00	12.00	12.00	12.00	12.00	12.00
<b>REVENUE SUMMARY:</b>						
Davenport	\$ 375,000	\$ 395,000	\$ 375,000	\$ 375,000	\$ 395,000	\$ 395,000
Bettendorf	261,080	323,453	175,000	175,000	340,000	340,000
Moline	225,351	284,324	210,000	210,000	300,000	300,000
Rock Island	51,393	97,819	70,000	70,000	70,000	70,000
East Moline	6,000	6,000	6,000	6,000	30,000	30,000
Rock Island County	58,523	81,728	55,000	55,000	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	313,167	320,575	320,000	320,000	320,575	320,575
State of Illinois/Marketing Partnership Grant	-	-	50,000	50,000	87,075	87,075
State of Illinois/International Grant	-	-	-	-	-	-
Other Grants	79,100	100,000	75,000	75,000	275,000	275,000
Interest	3,152	4,135	5,000	5,000	3,000	3,000
Miscellaneous Income	339,467	119,788	107,075	107,075	34,500	34,500
Membership Income	52,437	54,329	70,000	70,000	55,000	55,000
Publications Income	\$ -	\$ -	15,000	15,000	15,000	15,000
Joint Projects Income	-	-	2,500	2,500	2,500	2,500
Corporate Donations	-	-	25,000	25,000	30,000	30,000
QC Sports Commission Income	142,690	222,860	152,350	152,350	295,650	295,650
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,921,360</b>	<b>\$ 2,024,011</b>	<b>\$ 1,726,925</b>	<b>\$ 1,726,925</b>	<b>\$ 2,322,300</b>	<b>\$ 2,322,300</b>
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$ 1,991,360</b>	<b>\$ 2,094,011</b>	<b>\$ 1,796,925</b>	<b>\$ 1,796,925</b>	<b>\$ 2,392,300</b>	<b>\$ 2,392,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 727,358	\$ 790,945	\$ 805,125	\$ 805,125	\$ 814,537	\$ 814,537
Equipment	2,724	3,974	-	-	7,500	7,500
Expenses	1,121,926	1,293,564	1,283,472	1,283,472	1,645,168	1,645,168
Supplies	7,764	12,388	15,000	15,000	18,500	18,500
Occupancy	117,491	96,173	112,500	112,500	112,500	112,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,977,263</b>	<b>\$ 2,197,044</b>	<b>\$ 2,216,097</b>	<b>\$ 2,216,097</b>	<b>\$ 2,598,205</b>	<b>\$ 2,598,205</b>

