

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE SCOTT COUNTY
FY27 BUDGET**



February 17, 2026

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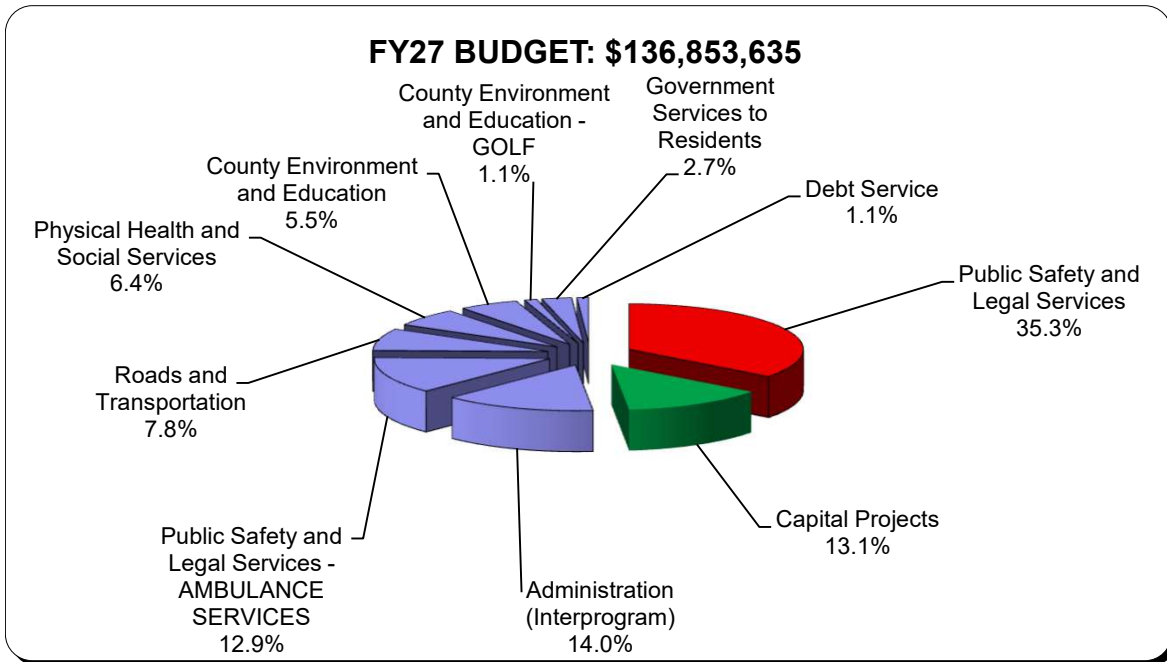
CALENDAR OF EVENTS

CAPITAL PROJECTS

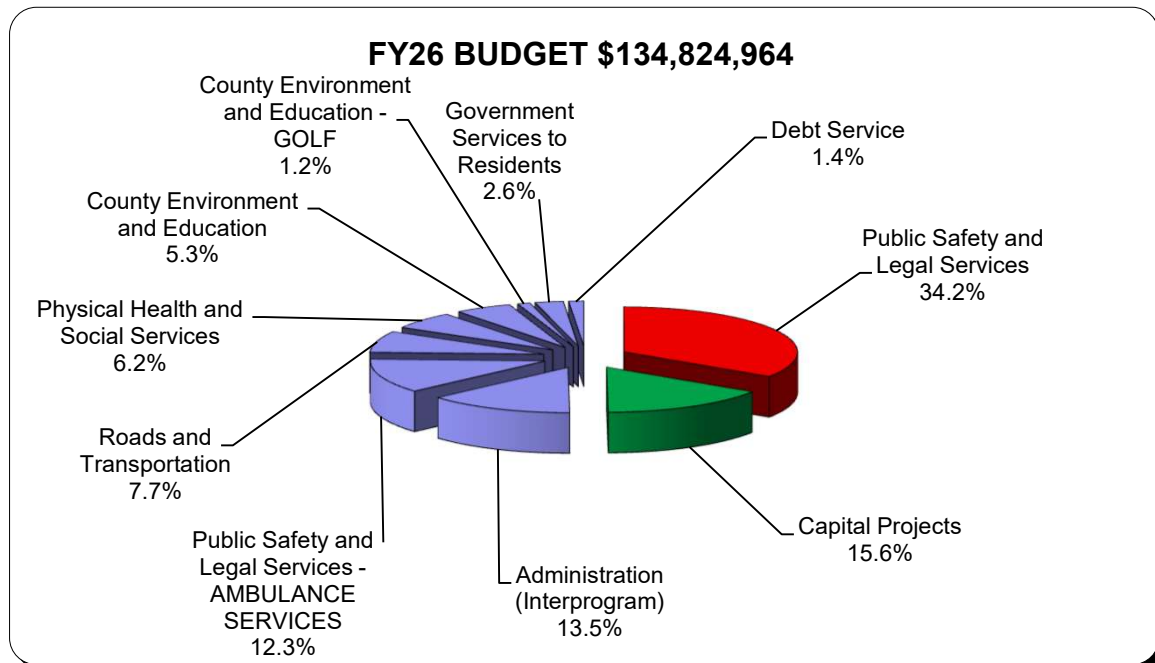
SCOTT COUNTY FY27 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



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



SCOTT COUNTY FY27 BUDGET REVIEW

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). MEDIC EMS is included as Ambulance Service business-type activity.

PHYSICAL HEALTH AND SOCIAL SERVICES

Includes Health Department programs - Environmental Health, and Disease Prevention & Health Promotion; Community Health Care - Other Services; Genesis Visiting Nurse/Homemaker programs - Public Health Nursing and Home Support Services; Community Services Department programs - General Relief and Veteran Services; Human Services program, Opioid Substance Use - 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; Visit QC program; and Scott Soil Conservation District program. Library program. Housing rehabilitation and development. Golf is included as a business-type activity.

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 (FY25 and before).

CAPITAL IMPROVEMENTS

Includes Secondary Roads projects; Conservation projects; Youth Justice & Rehabilitation Center; and general projects.

SCOTT COUNTY FY27 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	FY26 Budget	FY27 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 46,155,471	\$ 48,251,322	4.5%	\$ 2,095,851	\$ 48,251,322	4.5%	\$ 2,095,851
Physical Health & Social Services	8,385,368	8,765,253	4.5%	379,885	8,765,253	4.5%	379,885
County Environment & Education	7,135,538	7,520,834	5.4%	385,296	7,520,834	5.4%	385,296
Roads & Transportation	10,333,500	10,696,500	3.5%	363,000	10,696,500	3.5%	363,000
Government Services to Residents	3,531,076	3,756,851	6.4%	225,775	3,756,851	6.4%	225,775
Administration (Interprogram)	<u>18,251,773</u>	<u>19,177,019</u>	5.1%	<u>925,246</u>	<u>19,177,019</u>	5.1%	<u>925,246</u>
SUBTOTAL GOVERNMENTAL OPERATING BUDGET	93,792,726	98,167,779	4.7%	4,375,053	98,167,779	4.7%	4,375,053
Debt Service	1,862,081	1,459,131	-21.6%	(402,950)	1,459,131	-21.6%	(402,950)
Capital Projects	<u>21,046,102</u>	<u>17,975,150</u>	-14.6%	<u>(3,070,952)</u>	<u>17,975,150</u>	-14.6%	<u>(3,070,952)</u>
SUBTOTAL COUNTY GOVERNMENTAL BUDGET	116,700,909	117,602,060	0.8%	901,151	117,602,060	0.8%	901,151
Ambulance Operations	16,533,508	17,678,142	6.9%	1,144,634	17,678,142	6.9%	1,144,634
Golf Course Operations	<u>1,590,547</u>	<u>1,573,433</u>	-1.1%	<u>(17,114)</u>	<u>1,573,433</u>	-1.1%	<u>(17,114)</u>
SUBTOTAL COUNTY ENTERPRISE BUDGET	18,124,055	19,251,575	6.2%	1,127,520	19,251,575	6.2%	1,127,520
TOTAL	\$ 134,824,964	\$ 136,853,635	1.5%	\$ 2,028,671	\$ 136,853,635	1.5%	\$ 2,028,671

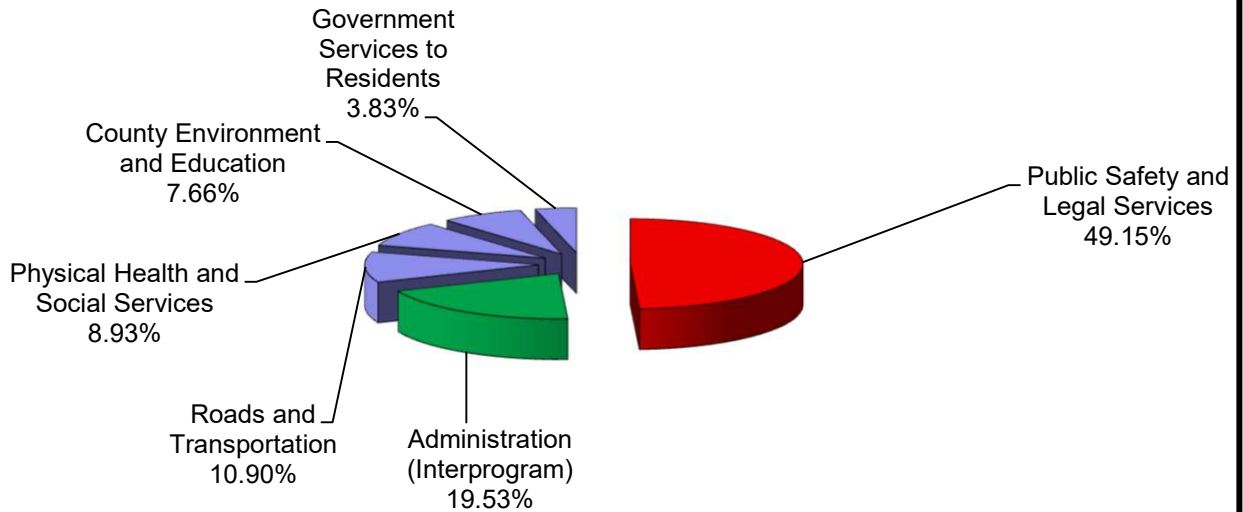
Governmental operating appropriations are projected to increase 0.8% including staffing adjustments, ARPA grant expenditures, and change in debt service. Including the MEDIC Ambulance services, the budget is expected to increase 1.5%.

SCOTT COUNTY FY27 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

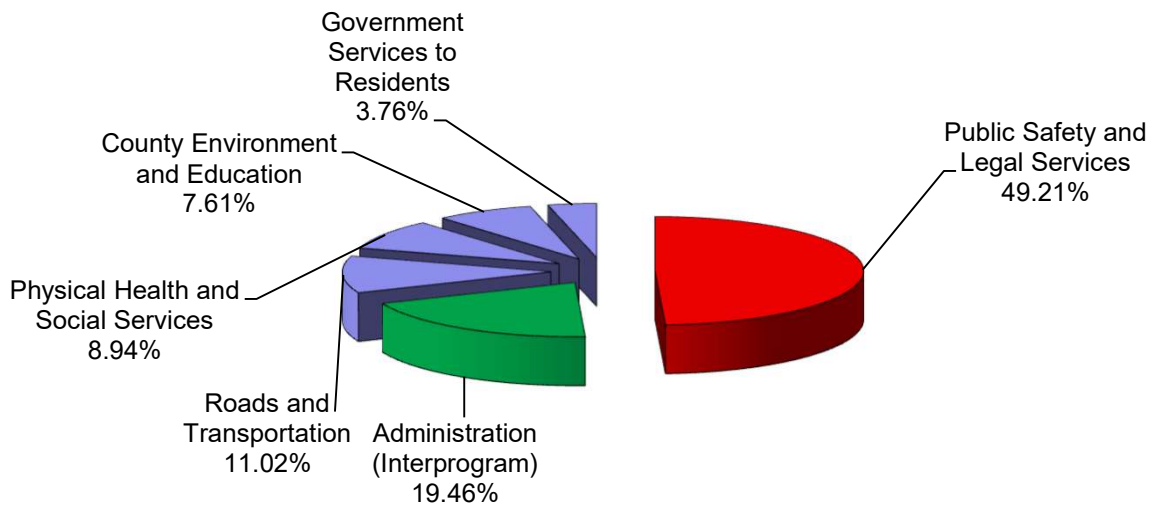
Governmental Operating Budget Only

FY27 BUDGET: \$98,167,779



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

FY26 BUDGET: \$93,792,726



SCOTT COUNTY FY27 BUDGET REVIEW

REVENUE SUMMARY
Governmental Budgeted Funds

	<u>FY26</u> <u>Budget</u>	<u>FY27</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Recommend</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 67,154,021	\$ 70,573,834	5.1%	\$ 3,419,813	\$ 70,573,834	5.1%	\$ 3,419,813
Less: Uncollected Delinquent Taxes-Levy Year	13,363	11,400	-14.7%	(1,963)	11,400	-14.7%	(1,963)
Less: Credits to Taxpayers	<u>1,679,266</u>	<u>1,648,555</u>	-1.8%	<u>(30,711)</u>	<u>1,648,555</u>	-1.8%	<u>(30,711)</u>
Net Current Property Taxes	65,461,392	68,913,879	5.3%	3,452,487	68,913,879	5.3%	3,452,487
Add: Delinquent Property Tax Revenue	<u>13,363</u>	<u>11,400</u>	-14.7%	<u>(1,963)</u>	<u>11,400</u>	-14.7%	<u>(1,963)</u>
Total Net Property Taxes	65,474,755	68,925,279	5.3%	3,450,524	68,925,279	5.3%	3,450,524
Penalties, Interest & Costs On Taxes	640,000	640,000	0.0%	-	640,000	0.0%	-
Other County Taxes	<u>93,298</u>	<u>91,069</u>	-2.4%	<u>(2,229)</u>	<u>91,069</u>	-2.4%	<u>(2,229)</u>
Total Other Taxes, Penalties & Costs	733,298	731,069	-0.3%	(2,229)	731,069	-0.3%	(2,229)
Local Option Taxes	6,200,000	6,200,000	0.0%	-	6,200,000	0.0%	-
Gaming Taxes	850,000	850,000	0.0%	-	850,000	0.0%	-
Utility Tax Replacement Excise Tax	1,980,108	2,153,622	8.8%	173,514	2,153,622	8.8%	173,514
Intergovernmental:							
State Shared Revenues	4,908,717	4,929,678	0.4%	20,961	4,929,678	0.4%	20,961
State Grants & Reimbursements	2,853,912	2,724,273	-4.5%	(129,639)	2,724,273	-4.5%	(129,639)
State/Federal Pass Through Grants	1,214,855	2,677,505	120.4%	1,462,650	2,677,505	120.4%	1,462,650
State Credits Against Levied Taxes	1,679,266	1,648,555	-1.8%	(30,711)	1,648,555	-1.8%	(30,711)
Other State Credits	1,789,779	1,527,764	-14.6%	(262,015)	1,527,764	-14.6%	(262,015)
Federal Grants & Entitlements	3,762,960	-	-100.0%	(3,762,960)	-	-100.0%	(3,762,960)
Contr & Reimb From Other Govts	817,463	794,139	-2.9%	(23,324)	794,139	-2.9%	(23,324)
Payments in Lieu of Taxes	<u>9,461</u>	<u>9,500</u>	0.4%	<u>39</u>	<u>9,500</u>	0.4%	<u>39</u>
Subtotal Intergovernmental	17,036,413	14,311,414	-16.0%	(2,724,999)	14,311,414	-16.0%	(2,724,999)
Licenses & Permits	840,350	929,800	10.6%	89,450	929,800	10.6%	89,450
Charges For Services	8,258,905	8,427,055	2.0%	168,150	8,427,055	2.0%	168,150
Use of Money & Property	2,948,600	2,691,800	-8.7%	(256,800)	2,691,800	-8.7%	(256,800)
Miscellaneous	1,633,409	2,011,365	23.1%	377,956	2,011,365	23.1%	377,956
Other:							
SBITA Proceeds	1,425,000	1,065,000	-25.3%	(360,000)	1,065,000	-25.3%	(360,000)
Proceeds of Capital Asset Sales	<u>160,500</u>	<u>118,500</u>	-26.2%	<u>(42,000)</u>	<u>118,500</u>	-26.2%	<u>(42,000)</u>
Total Other	1,585,500	1,183,500	-25.4%	(402,000)	1,183,500	-25.4%	(402,000)
Total Revenues & Other Sources	<u>\$ 107,541,338</u>	<u>\$ 108,414,904</u>	0.8%	<u>\$ 873,566</u>	<u>\$108,414,904</u>	0.8%	<u>\$ 1,251,522</u>

Net revenues are projected to increase by 0.8%, with net property taxes and licenses and permits offsetting decreases in intergovernmental funding.

SCOTT COUNTY FY27 BUDGET REVIEW

REVENUE SUMMARY
Enterprise Budgeted Funds

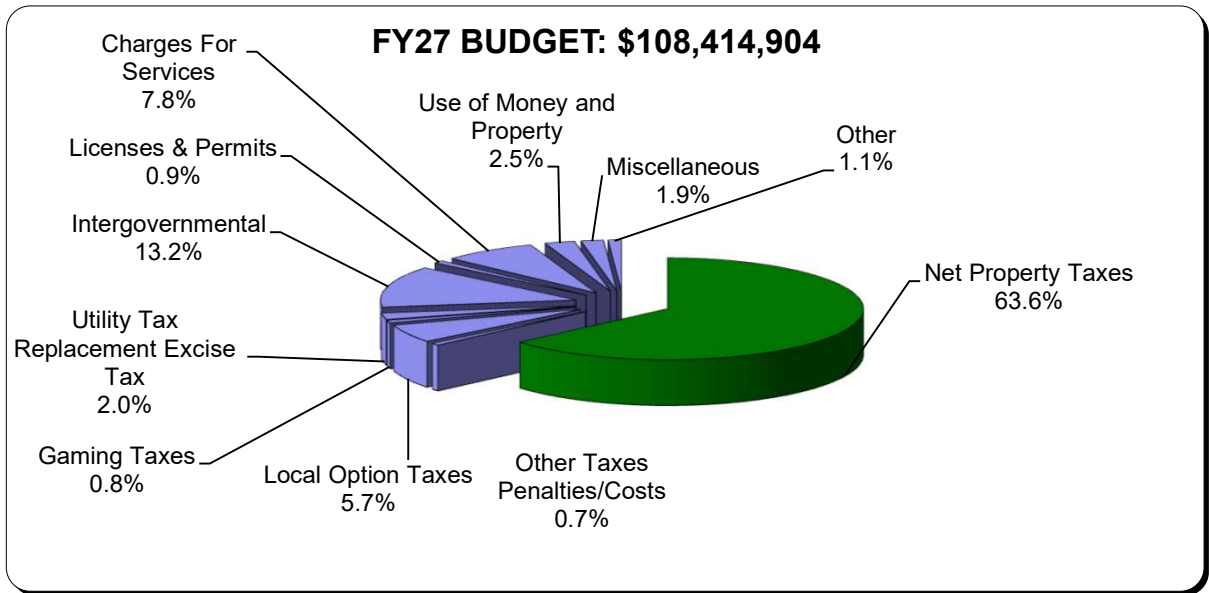
	<u>FY26</u> <u>Budget</u>	<u>FY27</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Recommend</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
REVENUES							
Intergovernmental	\$ -	\$ 159,000	N/A	\$ 159,000	\$ 159,000	N/A	\$ 159,000
Charges for Services	15,469,051	16,952,220	9.6%	1,483,169	16,952,220	9.6%	1,483,169
Use of Money & Property	36,100	31,200	-13.6%	(4,900)	31,200	-13.6%	(4,900)
Miscellaneous	17,600	18,100	2.8%	500	18,100	2.8%	500
Other:							
SBITA Proceeds	-	-	N/A	-	-	N/A	-
Proceeds of Capital Asset Sales	-	7,000	N/A	7,000	7,000	N/A	7,000
Total Other	-	7,000	N/A	7,000	7,000	N/A	7,000
Total Revenues & Other Sources	<u>\$ 15,522,751</u>	<u>\$ 17,167,520</u>	10.6%	<u>\$ 1,644,769</u>	<u>\$ 17,167,520</u>	10.6%	<u>\$ 1,644,769</u>

Net revenues are projected to increase by 10.6% due to the new net charges for services.

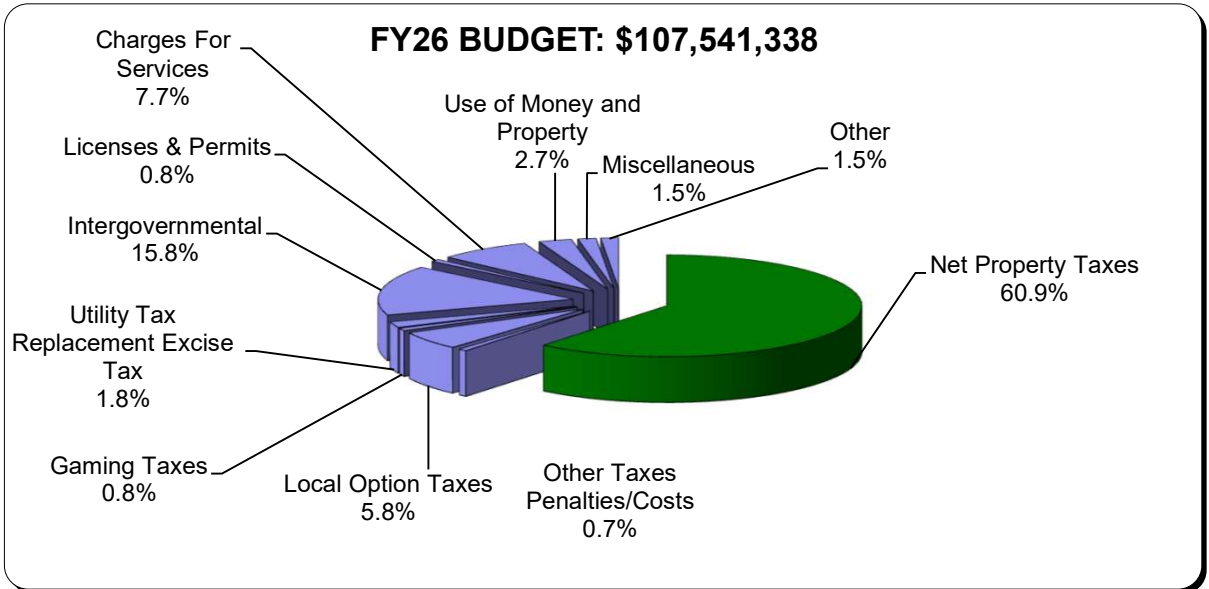
SCOTT COUNTY FY27 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Governmental Budgeted Funds

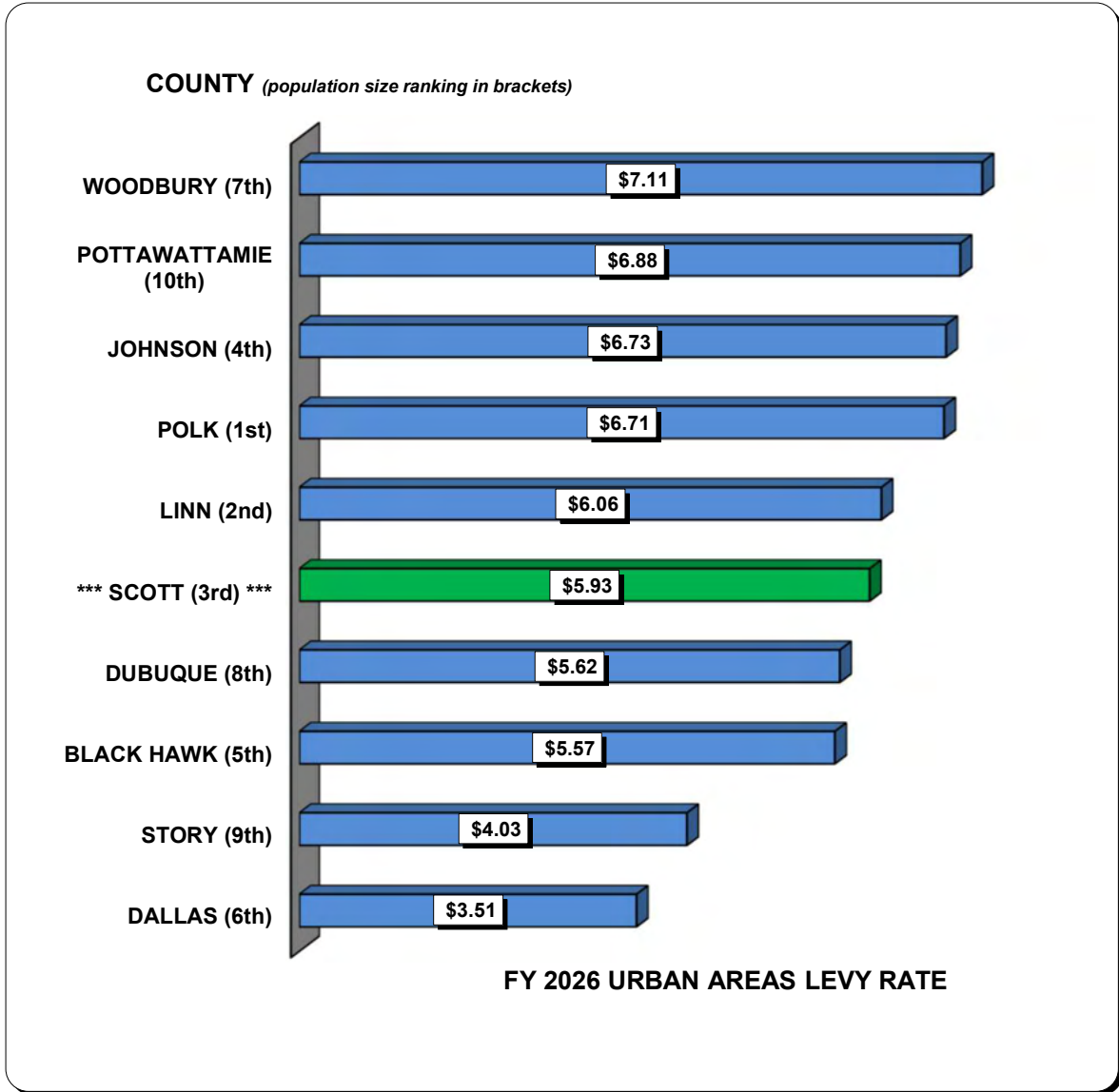


Net property taxes represent 64% of all revenues collected by the County, however, the relative percentage has increased due to changes in ARPA intergovernmental funds.



SCOTT COUNTY FY27 BUDGET REVIEW

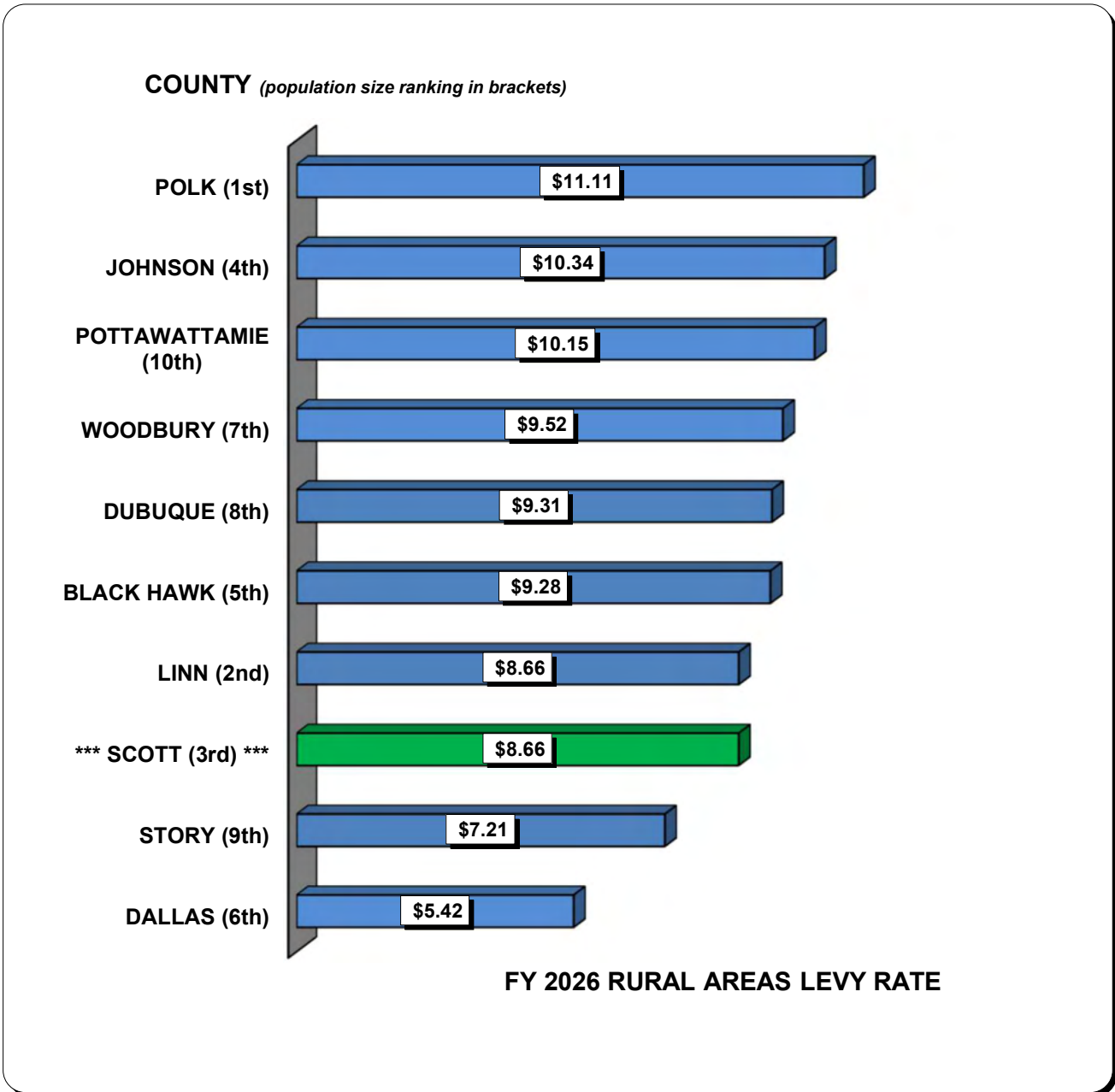
FY26 URBAN AREAS TAX LEVY RATE
FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



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 2026. Of the four largest counties in Iowa, Scott County ranks the lowest. Administration is recommending a rate of \$5.93 for FY27, the same rate as the current year. Other counties' recommendations are not known at this time.

SCOTT COUNTY FY27 BUDGET REVIEW

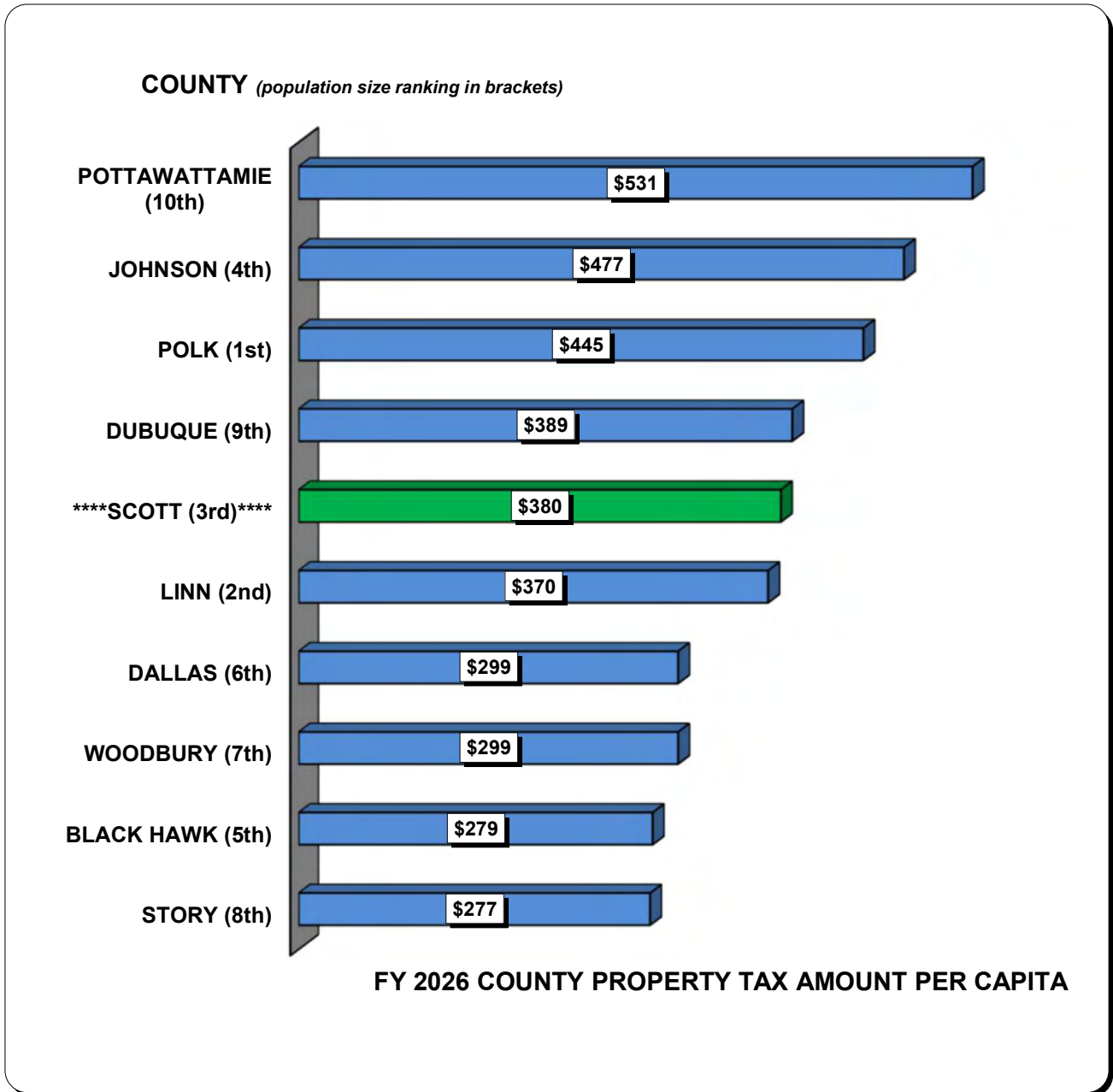
FY26 RURAL AREAS TAX LEVY RATE
FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size, Scott County ranks the 3rd lowest among the ten largest metropolitan Iowa counties in the rural areas tax levy rate amount for Fiscal Year 2026. Of the four largest counties in Iowa, Scott County ranks the lowest. Administration is recommending a rate of \$8.81 for FY27. Other counties' recommendations are not known at this time.

SCOTT COUNTY FY27 BUDGET REVIEW

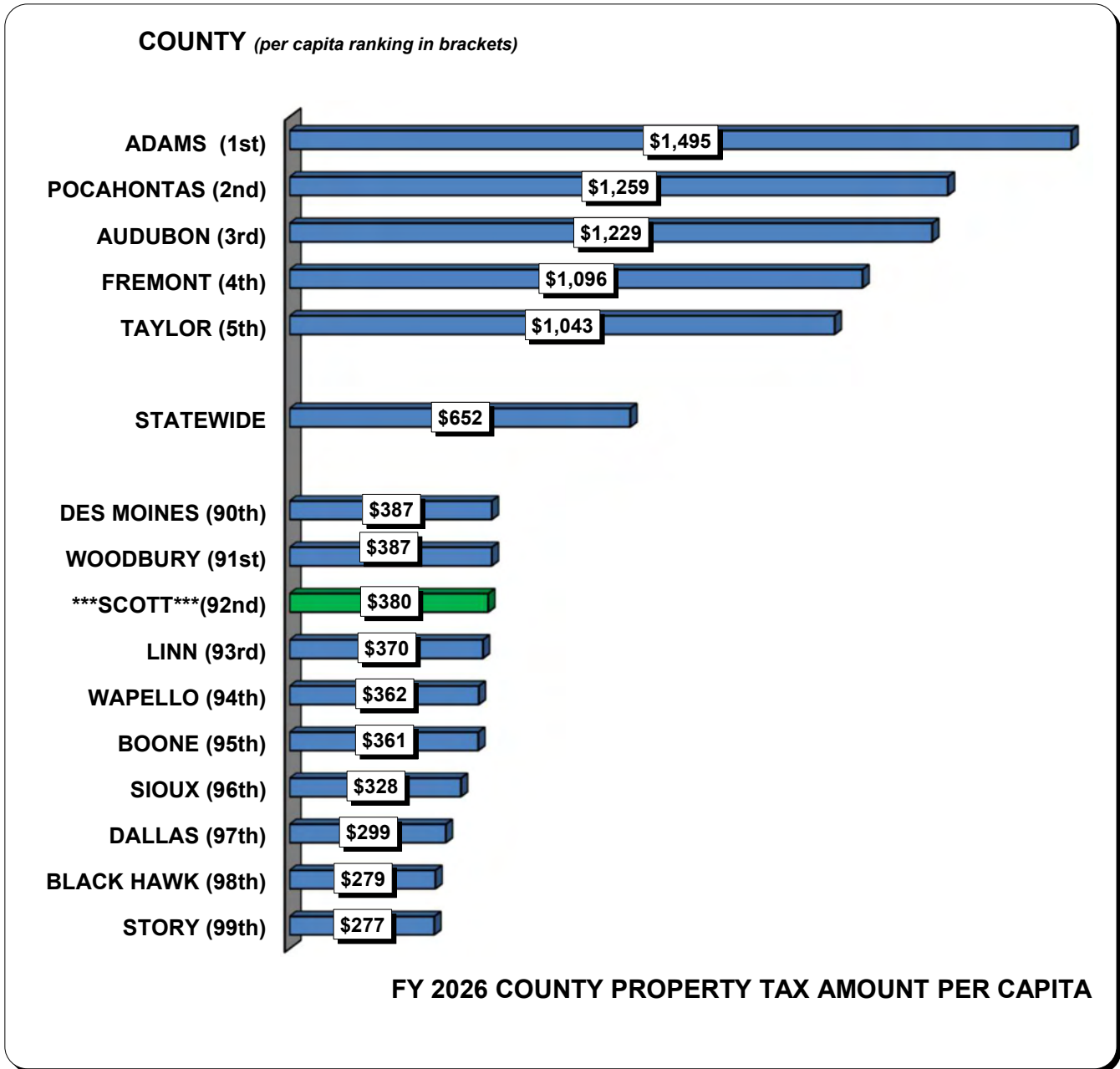
FY26 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



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 2026. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest. These figures are based on 2025 population estimates.

SCOTT COUNTY FY27 BUDGET REVIEW

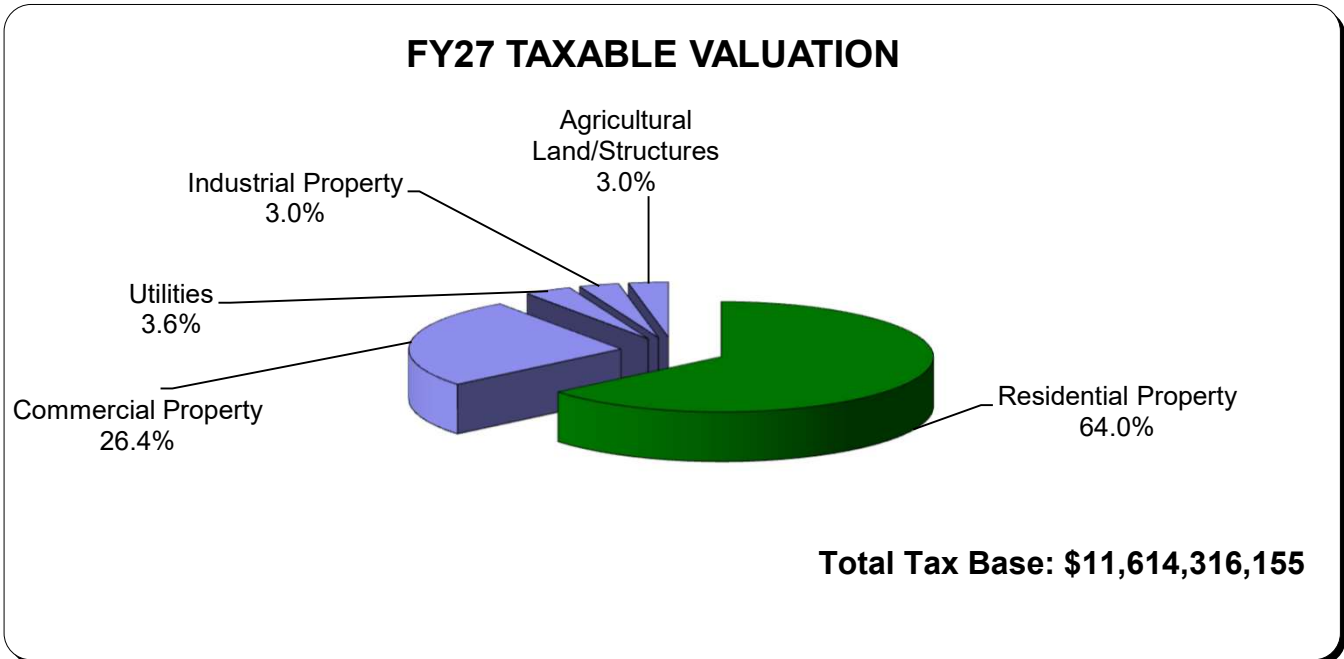
**FY26 COUNTY PROPERTY TAX AMOUNT PER CAPITA
WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES**



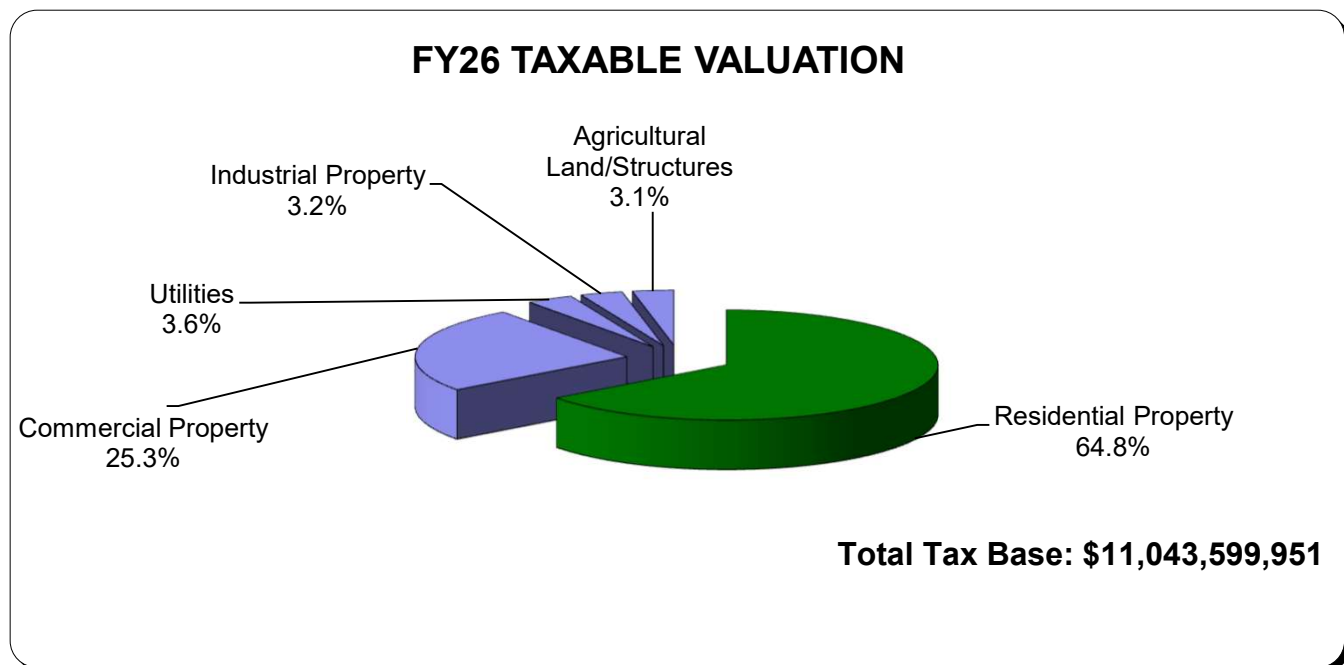
Scott County has the 8TH LOWEST county property tax amount per capita of all ninety-nine Iowa counties for Fiscal Year 2026.

SCOTT COUNTY FY27 BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



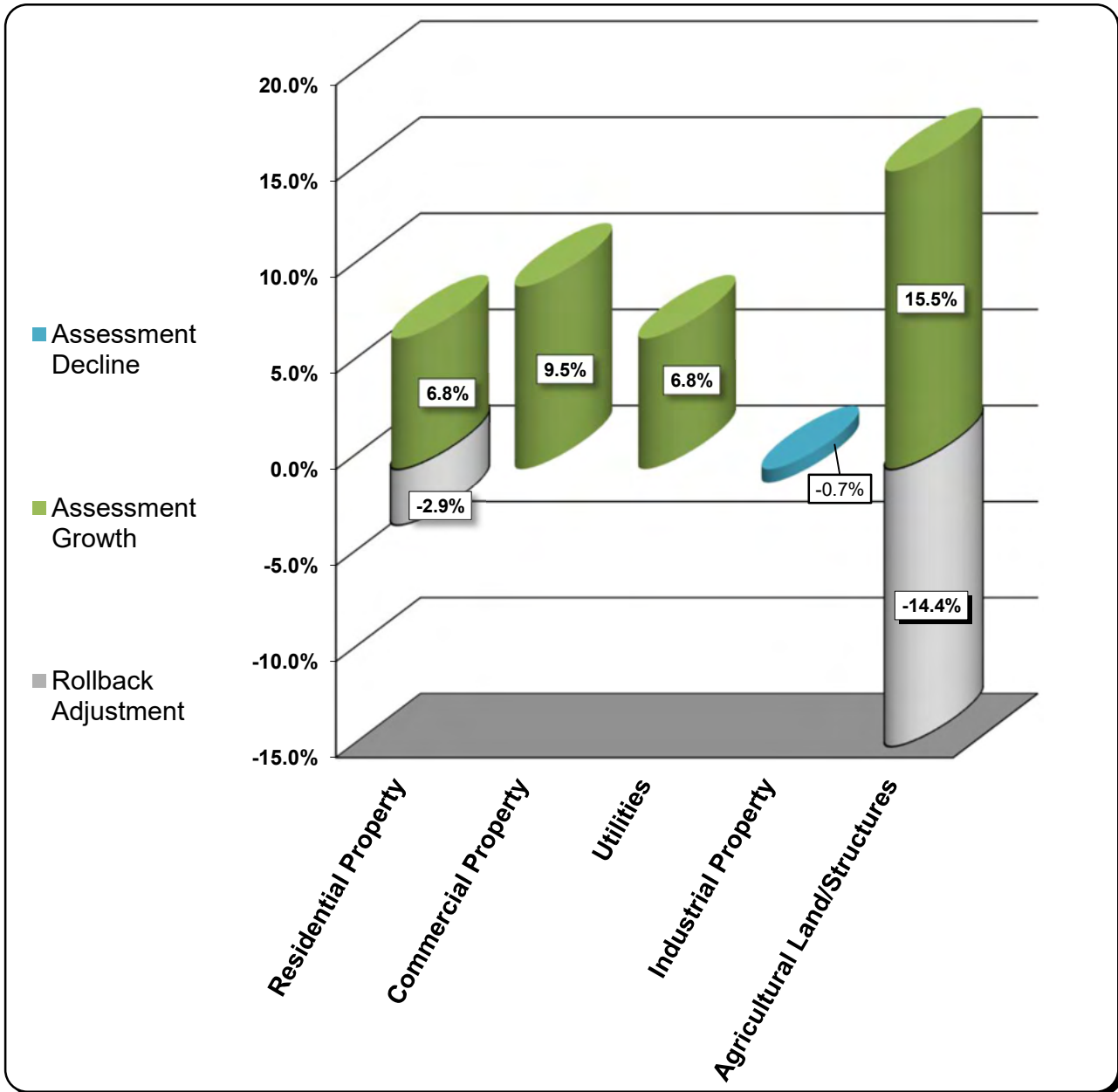
Residential property valuations represent 64.0% of the County's tax base. Residential valuations would represent 72.6%, however, the state-mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 5.2%. The State implemented a General Basic tax levy restriction, which reduced the General Basic Levy to 3.10% growth.



SCOTT COUNTY FY27 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY26 to FY27



The overall taxable valuation amount for Scott County increased 5.2% over the previous year. Commercial taxable valuations increased 9.5% due to a revaluation of assessments and new growth. Industrial property decreased 0.7% due to revaluation assessments and new growth. Residential property increased 3.9% in total residential taxable value, however, it was comprised of a 2.9% decrease through assessment limitation rollback adjustment and 6.8% increase assessment revaluation growth and new properties. Agricultural land/structures increased by 1.1%, comprised of a decrease of 14.4% through assessment rollback limitation and 15.5% through revaluation. These valuations are net of State rollbacks of limitation factors for residential (44.5345%), ag land/structures (59.4401%), commercial (44.5345% for first \$150,000 and then 90.0000%), industrial (44.4345% for first \$150,000 and then 90.0000%), utilities (100%), and railroads (90.0000%).

SCOTT COUNTY FY26 BUDGET REVIEW

TAXABLE PROPERTY VALUATION COMPARISON

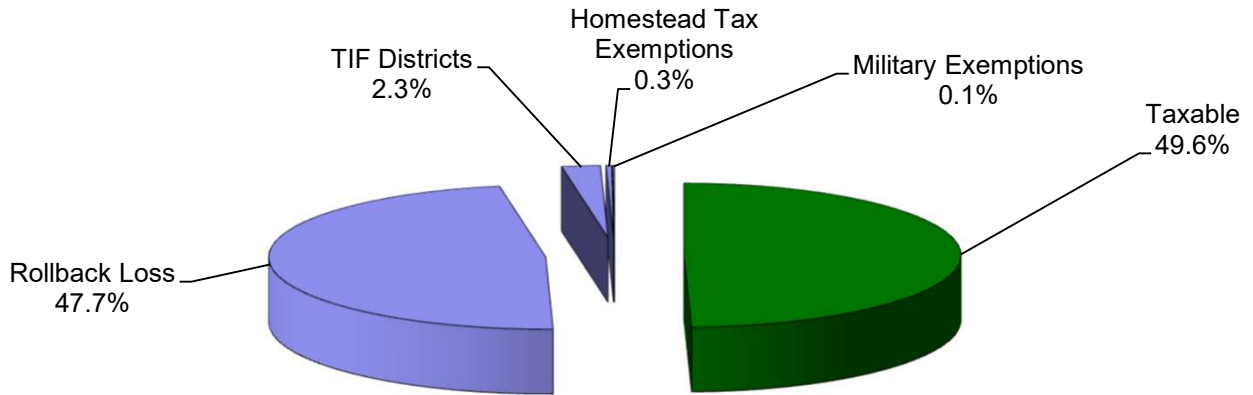
	January 1, 2024	% of	January 1, 2025	% of	Amount	%
	For FY26	Total	For FY27	Total	Change	Change
<u>COUNTY-WIDE</u>						
Residential Property	7,152,906,692	64.8%	7,430,342,029	64.0%	277,435,337	3.9%
Commercial Property	2,794,072,371	24.3%	3,059,509,331	26.3%	265,436,960	9.5%
Utilities	393,560,785	3.6%	420,254,081	3.6%	26,693,296	6.8%
Industrial Property	355,965,219	3.2%	353,376,873	3.0%	(2,588,346)	-0.7%
Agricultural Land/Structures	347,094,884	3.1%	350,833,841	3.0%	3,738,957	1.1%
All Classes	11,043,599,951	100.0%	11,614,316,155	100.0%	570,716,204	5.2%
<u>UNINCORPORATED AREAS</u>						
Residential Property	883,250,495	66.9%	874,331,383	65.9%	(8,919,112)	-1.0%
Commercial Property	57,874,518	4.4%	64,665,329	4.9%	6,790,811	11.7%
Utilities	73,137,340	5.5%	81,020,675	6.1%	7,883,335	10.8%
Industrial Property	1,748,411	0.1%	1,921,109	0.1%	172,698	9.9%
Agricultural Land/Structures	303,551,200	23.0%	306,253,336	23.1%	2,702,136	0.9%
Total	1,319,561,964	100.0%	1,328,191,832	100.0%	8,629,868	0.7%
Property in Cities	9,724,037,987	88.1%	10,286,124,323	88.6%	562,086,336	5.8%
Property in Rural Areas	1,319,561,964	11.9%	1,328,191,832	11.4%	8,629,868	0.7%
Total	11,043,599,951	100.0%	11,614,316,155	100.0%	570,716,204	5.2%

EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1, 2024	January 1, 2025	Amount	%
	For FY26	For FY27	Change	Change
Tax Increment Financing District Values	553,468,255	527,639,602	(25,828,653)	-4.7%
Tax Increment Financing District Rollback	96,570,794	113,164,065	16,593,271	17.2%
Military Exemptions	25,480,000	24,669,425	(810,575)	-3.2%
Homestead Tax Exemptions	73,372,000	76,246,381	2,874,381	3.9%
Utilities/Railroads Rollback Amount	827,299,739	844,659,365	17,359,626	2.1%
Ag Land/Structures Rollback Amount	122,857,266	239,397,089	116,539,823	94.9%
Commercial Rollback Amount	526,229,929	590,757,037	64,527,108	12.3%
Industrial Rollback Amount	58,566,696	61,250,015	2,683,319	4.6%
Residential Rollback Amount	8,039,573,837	9,340,370,587	1,300,796,750	16.2%
Total Rollback Loss	9,574,527,467	11,076,434,093	1,501,906,626	15.7%
Total Excluded Values	10,323,418,516	11,818,153,566	1,494,735,050	14.5%
Percent of Tax Base Excluded	48.3%	50.4%		
100% Valuation	21,367,018,467	23,432,469,721	2,065,451,254	9.7%

SCOTT COUNTY FY27 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

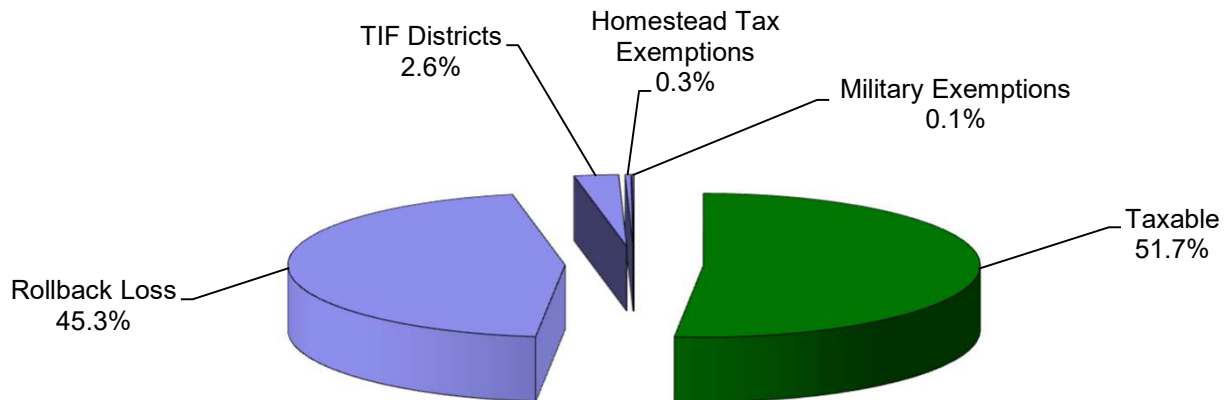
FY27 100% VALUATION



100% Valuation: \$23,432,469,721

Under current Iowa property tax laws, only 49.6% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 2.1% less than last year's share of 51.7%. In 2012, the State implemented tax policy changes which shifted the taxable values of various property classification. The Assessment Year 2012 (FY 2014) taxable valuation taxable portion was 61.1%. Without the rollback adjustment, the growth was 9.7%.

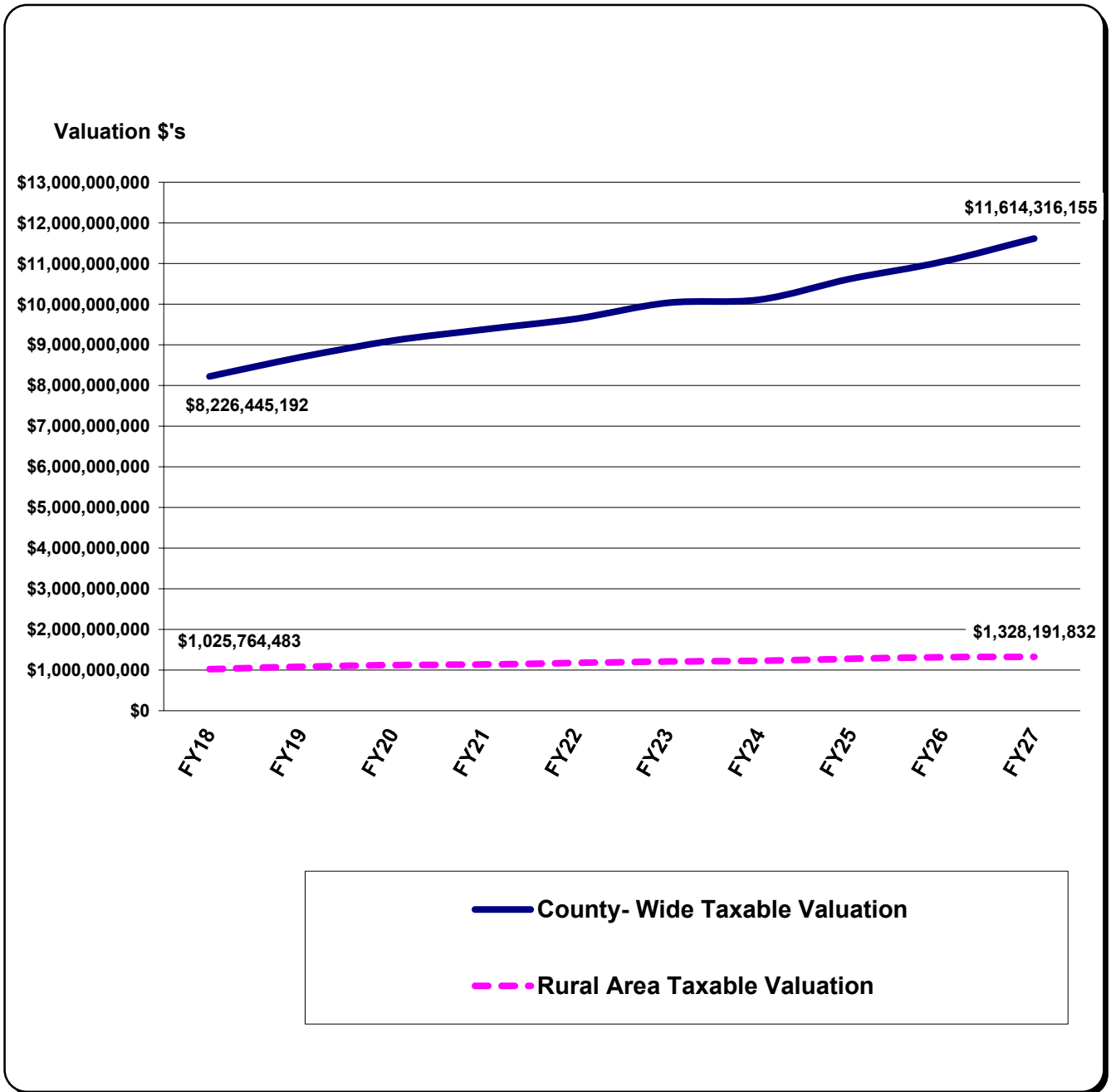
FY26 100% VALUATION



100% Valuation: \$21,367,018,467

SCOTT COUNTY FY 27 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

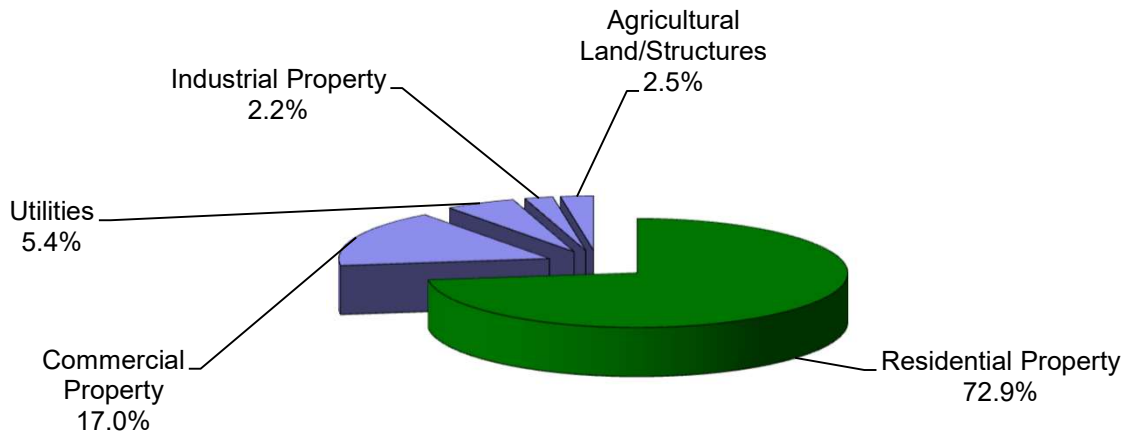


The county-wide taxable valuation has increased an average of 4.12% per year for 10 years. The rural area taxable valuation has increased an average of 2.95% per year for 10 years.

SCOTT COUNTY FY27 BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

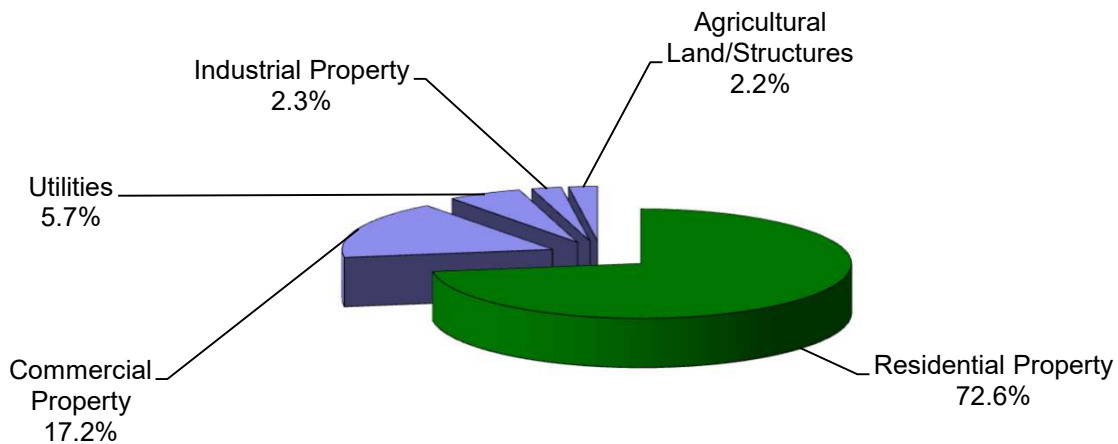
FY27 100% ASSESSED VALUATION



Total Tax Base: \$23,432,469,721

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 64.0% after rollbacks and exemptions).

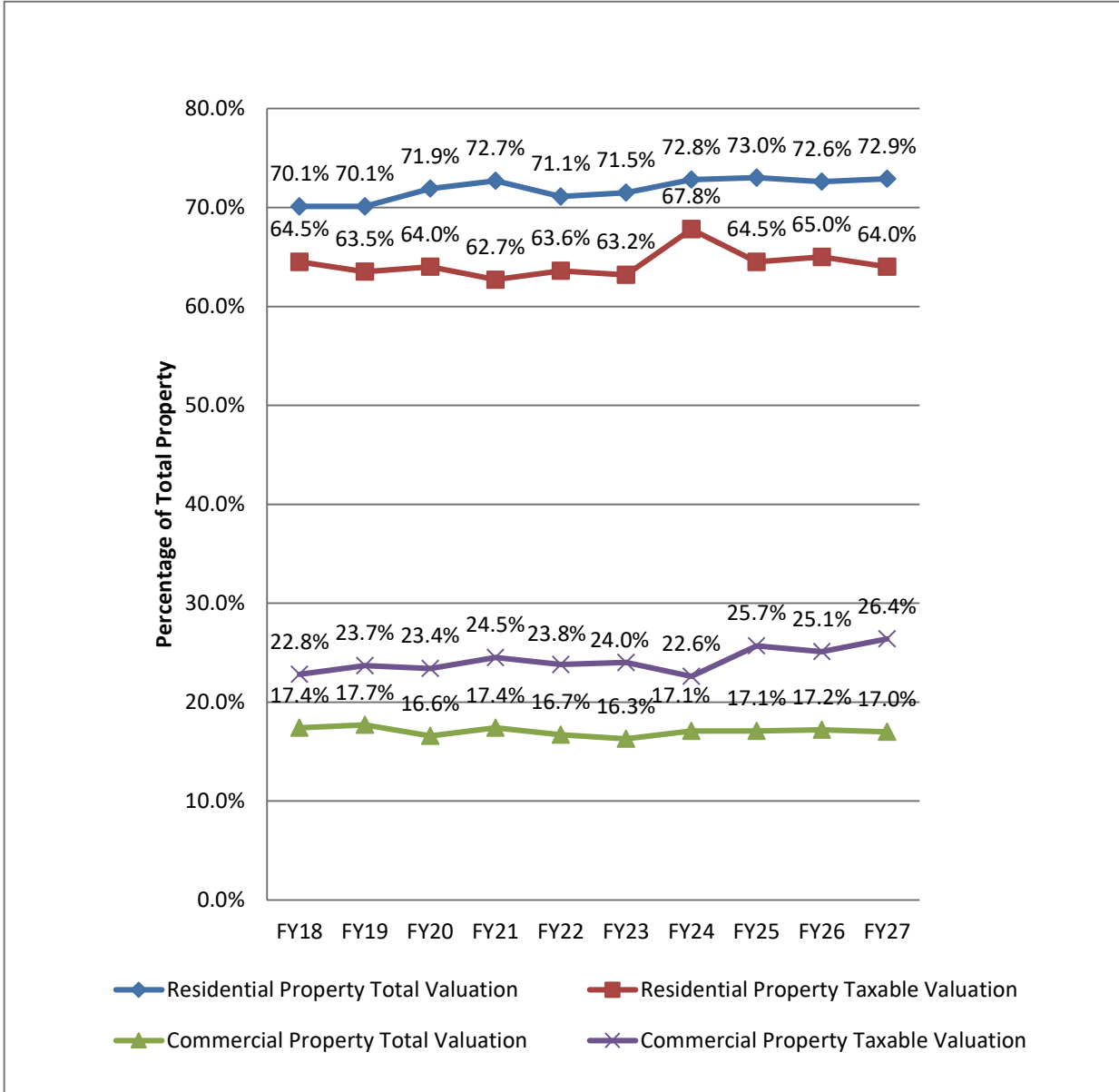
FY26 100% ASSESSED VALUATION



Total Tax Base: \$21,367,018,467

SCOTT COUNTY FY27 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, then transferred in Budget Year 2024 to residential. Percentages represent the 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 1.8% between full and taxable valuation. These classifications are not included in the above chart.

SCOTT COUNTY FY27 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

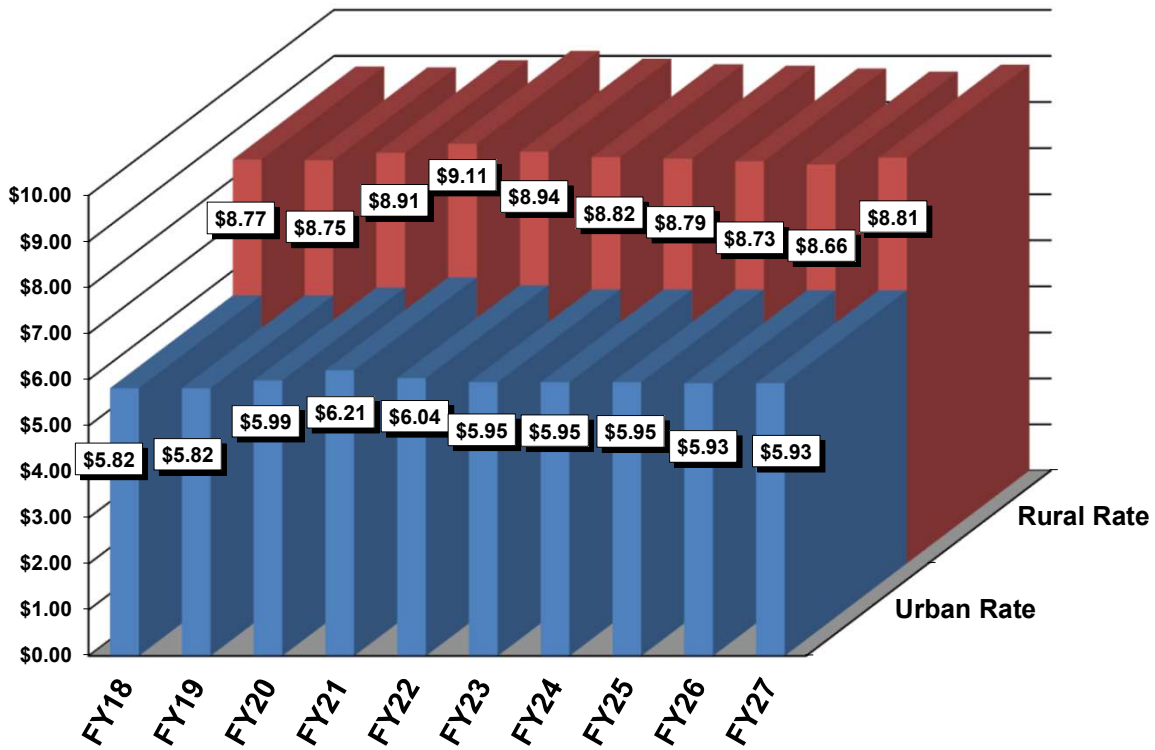
	<u>FY26</u> <u>BUDGET</u>	<u>FY27</u> <u>REQUEST</u>	----- <u>CHANGE</u> -----	<u>FY27</u> <u>PROPOSED</u>	----- <u>CHANGE</u> -----
			<u>%</u> <u>AMOUNT</u>		<u>%</u> <u>AMOUNT</u>
<u>GROSS TAX LEVY:</u>					
Levy Amount before					
Local Option Tax	\$ 73,354,021	\$ 76,773,834	4.7%	\$ 3,419,813	\$ 76,773,834
					4.7%
					\$ 3,419,813
Less Local Option Tax	<u>6,200,000</u>	<u>6,200,000</u>	0.0%	<u>-</u>	<u>6,200,000</u>
					0.0%
					<u>-</u>
Levy Amount	<u>\$ 67,154,021</u>	<u>\$ 70,573,834</u>	5.1%	<u>\$ 3,419,813</u>	<u>\$ 70,573,834</u>
					5.1%
					<u>\$ 3,419,813</u>
 <u>BREAKDOWN OF LEVY AMOUNT:</u>					
General Fund	\$ 65,274,823	\$ 68,911,378	5.6%	\$ 3,636,555	\$ 68,911,378
					5.6%
					\$ 3,636,555
Debt Service Fund	262,750	0	-100.0%	(262,750)	0
					-100.0%
					(262,750)
Rural Services Fund	<u>3,596,556</u>	<u>3,816,078</u>	6.1%	<u>219,522</u>	<u>3,816,078</u>
					6.1%
					<u>219,522</u>
Subtotal Levy	\$ 69,134,129	\$ 72,727,456	5.2%	\$ 3,593,327	\$ 72,727,456
					5.2%
					\$ 3,593,327
Less:					
Utility Tax Replacement Excise Tax	<u>1,980,108</u>	<u>2,153,622</u>	8.8%	<u>173,514</u>	<u>2,153,622</u>
					8.8%
					<u>173,514</u>
Levy Amount	<u>\$ 67,154,021</u>	<u>\$ 70,573,834</u>	5.1%	<u>\$ 3,419,813</u>	<u>\$ 70,573,834</u>
					5.1%
					<u>\$ 3,419,813</u>

	<u>FY26</u> <u>BUDGET</u>	<u>FY27</u> <u>REQUEST</u>	----- <u>CHANGE</u> -----	<u>FY27</u> <u>PROPOSED</u>	----- <u>CHANGE</u> -----
			<u>%</u> <u>AMOUNT</u>		<u>%</u> <u>AMOUNT</u>
<u>TAX LEVY RATES:</u> <small>(note 1)</small>					
Urban Levy Rate <i>before</i>					
Local Option Tax Applied	<u>\$6.49</u>	<u>\$6.46</u>		<u>\$6.46</u>	
Urban Levy Rate <i>after</i>					
Local Option Tax Applied	<u>\$5.93</u>	<u>\$5.93</u>	0.0%	<u>\$0.00</u>	0.0%
					<u>\$0.00</u>
Rural Levy Rate <i>before</i>					
Local Option Tax Applied	<u>\$9.22</u>	<u>\$9.34</u>		<u>\$9.34</u>	
Rural Levy Rate <i>after</i>					
Local Option Tax Applied	<u>\$8.66</u>	<u>\$8.81</u>	1.7%	<u>\$0.15</u>	1.7%
					<u>\$0.15</u>

Note 1: Urban Rate represents the 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 FY27 BUDGET REVIEW

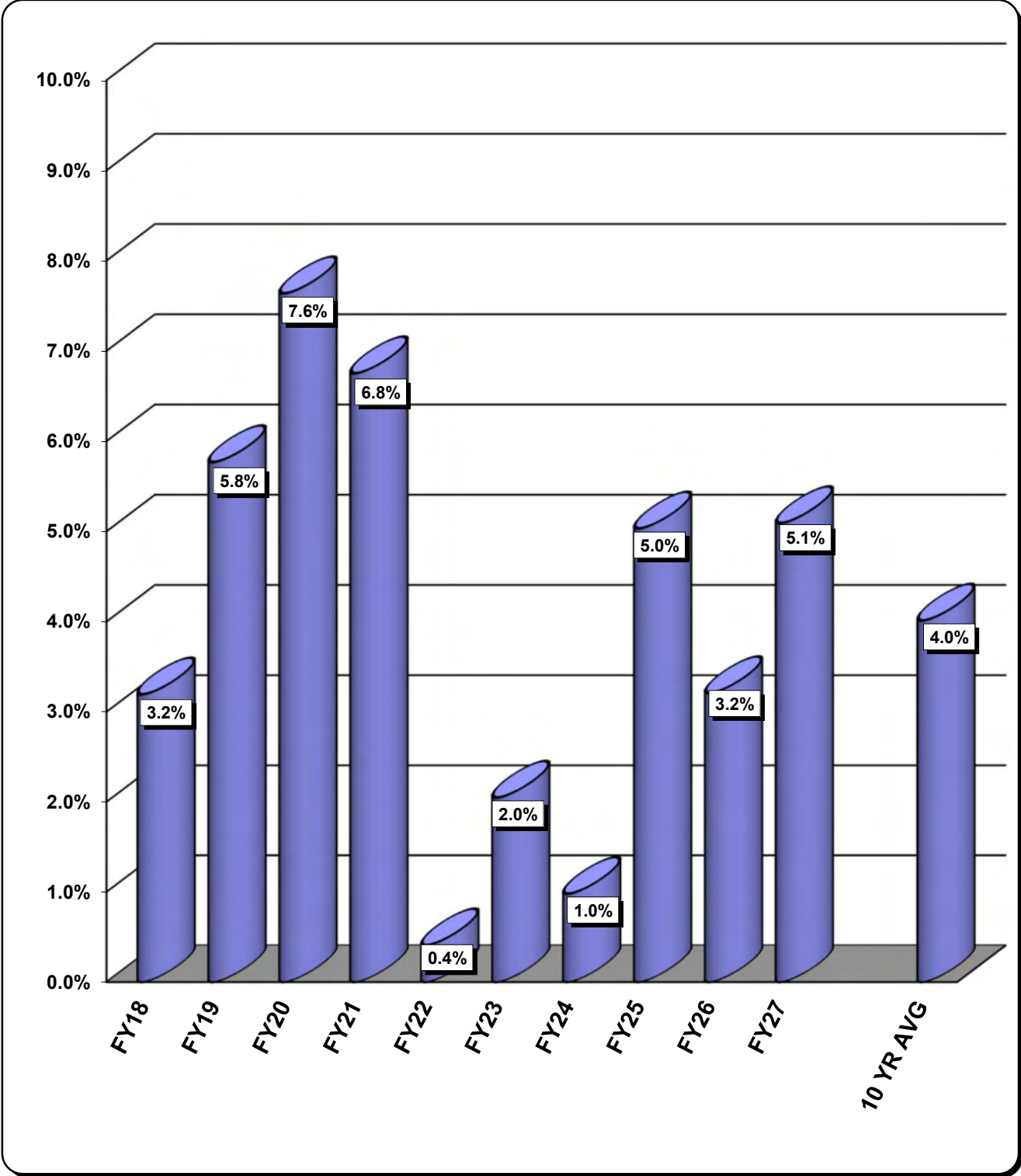
TEN YEAR LEVY RATE COMPARISON



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 FY27 urban rate is remaining flat for long term levy dollar protection.

SCOTT COUNTY FY27 BUDGET REVIEW

TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS

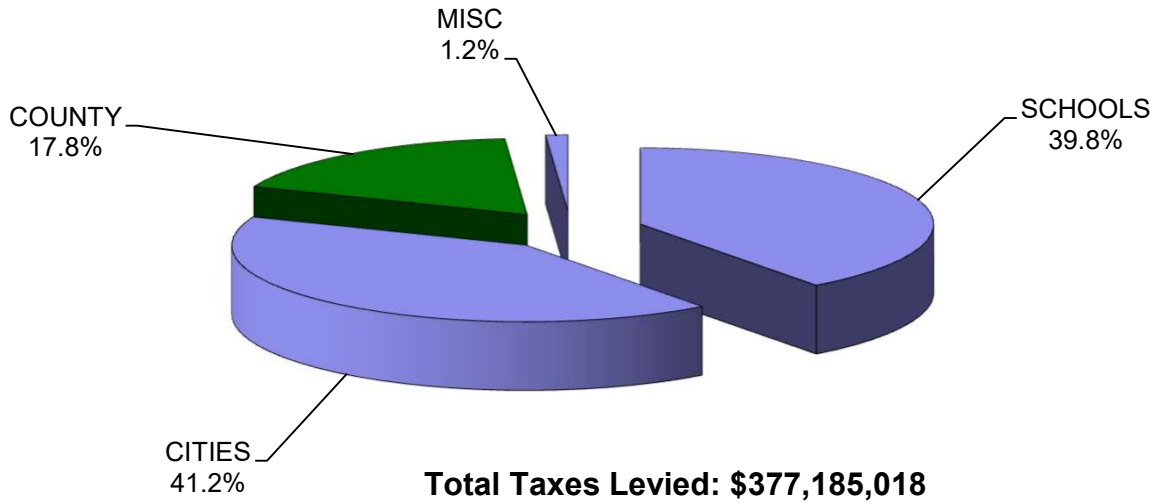


The FY20 increase is due to maximizing the Mental Health levy and organizational changes. The FY21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes. The FY23 through FY27 increase is to fund the general and capital funds.

SCOTT COUNTY FY27 BUDGET REVIEW

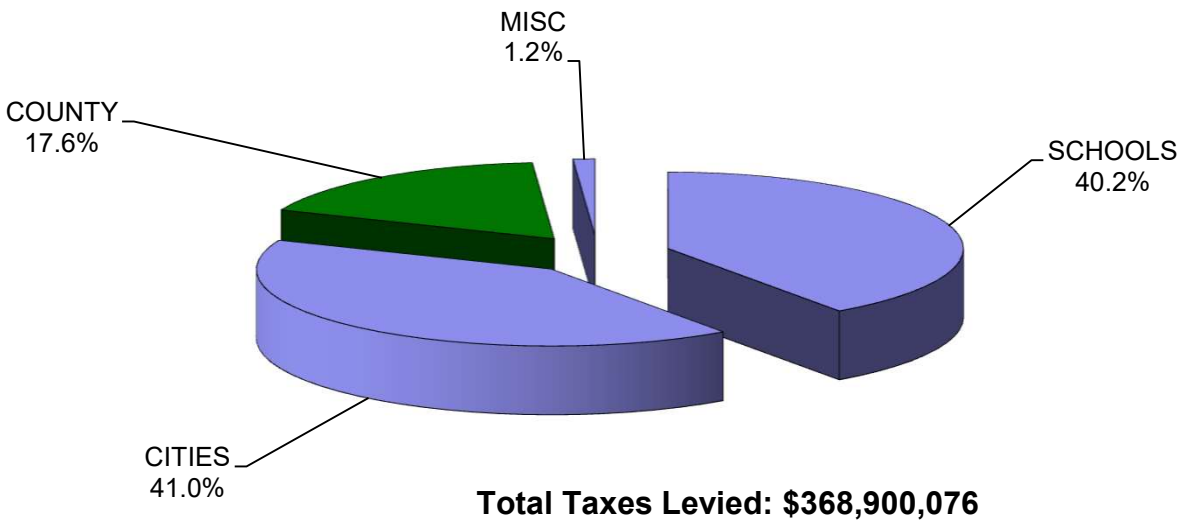
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY26 TAXES LEVIED



Scott County represents 17.8% of total property taxes collected from all taxing jurisdictions in the County. Cities and Schools represent 81.0% of all local property taxes collected. FY27 tax allocations are not yet known but will be similar to prior years.

FY25 TAXES LEVIED



SCOTT COUNTY FY27 BUDGET REVIEW

LEVY RATE IMPACT - RESIDENTIAL

Urban Levy Rate:	\$100,000	\$250,000	Median Value	\$400,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$17.19 -6.11%	-\$42.97 -6.11%	\$23.93 3.78%	-\$68.76 -6.11%
Rural Levy Rate:	\$100,000	\$250,000	Median Value	\$400,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$18.51 -4.51%	-\$46.28 -4.51%	\$51.27 5.55%	-\$74.05 -4.51%
	80 Acres	120 Acres	160 Acres	200 Acres
	<u>of Land</u>	<u>of Land</u>	<u>of Land</u>	<u>of Land</u>
Amount of Annual Increase in Property Taxes	\$36.56 3.17%	\$54.85 3.17%	\$73.13 3.17%	\$91.41 3.17%
Combined Farm Home and Land	\$18.05	\$8.56	\$124.40	\$17.36
	1.15%	0.31%	4.51%	0.38%

As of 2025 Residential Assessment, the median value of owner-occupied housing units was \$248,800 (Scott County Auditor data). This is a 10.53% increase from the 2024 assessment of \$225,100.

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

	Fair Market Value	Taxable Value*		% increase
		<u>FY26</u>	<u>FY27</u>	
Home	\$100,000	\$47,432	\$44,535	-6.11%
Home	\$250,000	\$118,579	\$111,336	-6.11%
Home	Median Value	\$106,769	\$110,802	3.78%
Home	\$400,000	\$189,726	\$178,138	-6.11%

	Farm Land/Structures Taxable Value**		
<u>Acres</u>	<u>FY26</u>	<u>FY27</u>	<u>% increase</u>
80	\$133,200	\$135,120	1.44%
120	\$199,800	\$202,680	1.44%
160	\$266,400	\$270,240	1.44%
200	\$333,000	\$337,800	1.44%

<i>Assessment Limitation</i>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
Ag	71.84%	73.86%	59.44%
Residential*	46.34%	47.43%	44.53%
Taxable farmland/acre**	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
	\$1,616	\$1,665	\$1,689

SCOTT COUNTY FY27 BUDGET REVIEW

LEVY RATE IMPACT - COMMERCIAL / INDUSTRIAL

Urban Levy Rate:	<u>\$150,000</u> <u>Commercial</u>	<u>\$300,000</u> <u>Commercial</u>	<u>\$1,000,000</u> <u>Commercial</u>	<u>\$5,000,000</u> <u>Commercial</u>
Amount of Annual Increase in Property Taxes	-\$25.78 -6.1%	-\$25.78 -2.1%	-\$25.78 -0.5%	-\$25.78 -0.1%
Rural Levy Rate:	<u>\$150,000</u> <u>Commercial</u>	<u>\$300,000</u> <u>Commercial</u>	<u>\$1,000,000</u> <u>Commercial</u>	<u>\$5,000,000</u> <u>Commercial</u>
Amount of Annual Increase in Property Taxes	-\$27.77 -4.5%	-\$7.85 -0.4%	\$85.12 1.2%	\$616.37 1.6%

*Beginning in FY24, the taxable value for commercial and industrial property is valued with the first \$150,000 at the current residential rate and then the remainder of the property at 90% fair market value.

	<u>Market</u> <u>Value</u>	<u>Taxable Value</u> <u>FY26</u>	<u>FY27</u>	<u>% increase</u>
Commercial	\$150,000	\$71,147	\$66,802	-6.11%
Commercial	\$300,000	\$206,147	\$201,802	-2.11%
Commercial	\$1,000,000	\$836,147	\$831,802	-0.52%
Commercial	\$5,000,000	\$4,436,147	\$4,431,802	-0.10%

SCOTT COUNTY FY27 BUDGET REVIEW
SCHEDULE OF INTERFUND TRANSFERS

	<u>June 30, 2024</u> <u>Actual</u>	<u>June 30, 2025</u> <u>Actual</u>	<u>June 30, 2026</u> <u>Projected</u>	<u>June 30, 2027</u> <u>Recommended</u>
BUDGETED FUNDS				
General Fund				
General Basic - Supplemental Tax Levy	\$ 4,850,567	\$ 5,372,450	\$ 2,134,397	\$ 715,478
Recorders Record Management - Recorders Fees	20,000	20,000	20,000	20,000
General Supplemental - Supplemental Tax Levy	(4,850,567)	(5,372,450)	(2,134,397)	(715,478)
Secondary Roads - Tax Support	(1,047,000)	(1,107,000)	(1,205,000)	(1,265,250)
Capital Improvements - Tax Support	(4,471,600)	(3,596,600)	(3,405,487)	(3,500,000)
Capital Improvements - Assigned / Special	(5,565,357)	(5,644,787)	(3,197,601)	(2,600,000)
Vehicle Replacement - Tax Support	-	(550,000)	(650,000)	(700,000)
MEDIC EMS - Start Up Costs	(600,000)	(600,000)	(1,420,000)	(1,420,000)
Conservation CIP - Assigned Charges for Services	(300,000)	(300,000)	(300,000)	(300,000)
Total General Fund	<u>(11,963,957)</u>	<u>(11,778,387)</u>	<u>(10,158,088)</u>	<u>(9,765,250)</u>
Special Revenue Funds				
ARPA Grant Fund				
Capital Improvements - Projects	(9,315,632)	(1,799,281)	(297,084)	(1,070,000)
Vehicle Replacement - Projects	(585,946)	-	-	-
Secondary Roads - Projects	-	(3,659,522)	(4,892,922)	(749,900)
MEDIC EMS - Projects	-	-	-	(800,000)
Total ARPA Grant Fund	<u>(9,901,578)</u>	<u>(5,458,803)</u>	<u>(5,190,006)</u>	<u>(2,619,900)</u>
Rural Services Fund				
Secondary Roads - Tax Support	<u>(2,978,000)</u>	<u>(3,091,000)</u>	<u>(3,135,000)</u>	<u>(3,178,890)</u>
Recorder's Record Management				
General Fund - Recorders Fees	(20,000)	(20,000)	(20,000)	(20,000)
Capital Improvements - Recorders Management	(25,000)	(25,000)	-	-
Total Recorders Management	(45,000)	(45,000)	(20,000)	(20,000)
Secondary Roads				
ARPA Grant Fund - Projects	-	3,659,522	4,892,922	749,900
General Fund - Tax Support	1,047,000	1,107,000	1,205,000	1,265,250
Rural Services Fund - Tax Support	<u>2,978,000</u>	<u>3,091,000</u>	<u>3,135,000</u>	<u>3,178,890</u>
Total Secondary Roads	<u>4,025,000</u>	<u>7,857,522</u>	<u>9,232,922</u>	<u>5,194,040</u>

SCOTT COUNTY FY27 BUDGET REVIEW
SCHEDULE OF INTERFUND TRANSFERS

	<u>June 30, 2024</u> <u>Actual</u>	<u>June 30, 2025</u> <u>Actual</u>	<u>June 30, 2026</u> <u>Projected</u>	<u>June 30, 2027</u> <u>Recommended</u>
Capital Improvements				
Capital Improvements				
General - Tax Levy	4,471,600	3,596,600	3,405,487	3,500,000
General - Transfer of Assigned Fund Balance	5,565,357	5,944,787	3,497,601	2,900,000
ARPA Grant Fund - Projects	9,315,632	1,799,281	297,084	1,070,000
Recorders Record Management - Project	25,000	25,000	-	-
Conservation Equipment Reserve - Transfer of Reserve	33,352	14,886	-	-
Conservation CIP Reserve - Transfer of Reserve	244,633	-	1,019,433	1,395,650
Conservation CIP Reserve - Project Support	-	(371,585)	-	-
MEDIC EMS - Capital	-	(500,000)	(500,000)	(500,000)
Vehicle Replacement				
General - Tax Levy	-	550,000	650,000	700,000
ARPA Grant Fund - Projects	585,946	-	-	-
Conservation Equipment Reserve				
Capital Improvement - Transfer of Reserve	(33,352)	(14,886)	-	-
Conservation CIP Reserves - Transfer of Reserve	-	-	-	(1,000,000)
Conservation CIP Reserve				
General - Charges for Services	300,000	-	-	-
Capital Improvement - Transfer of Reserve	-	371,585	-	-
Conservation Equipment Reserve - Transfer of Reserve	-	-	-	1,000,000
Conservation Improvements - Project Support	(244,633)	-	(1,019,433)	(1,395,650)
Total Capital Improvements	<u>20,263,535</u>	<u>11,415,668</u>	<u>7,350,172</u>	<u>7,670,000</u>
Enterprise Funds				
MEDIC EMS				
General - Start Up Costs	600,000	600,000	-	-
General - Tax Contributions	-	-	1,420,000	1,420,000
ARPA - Projects	-	-	-	800,000
Capital - Capital Contribution	-	500,000	500,000	500,000
Total MEDIC EMS	<u>600,000</u>	<u>1,100,000</u>	<u>1,920,000</u>	<u>2,720,000</u>
Total Transfers In	<u>30,037,087</u>	<u>26,652,111</u>	<u>22,176,924</u>	<u>19,215,168</u>
Total Transfers Out	<u>(30,037,087)</u>	<u>(26,652,111)</u>	<u>(22,176,924)</u>	<u>(19,215,168)</u>
Net Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

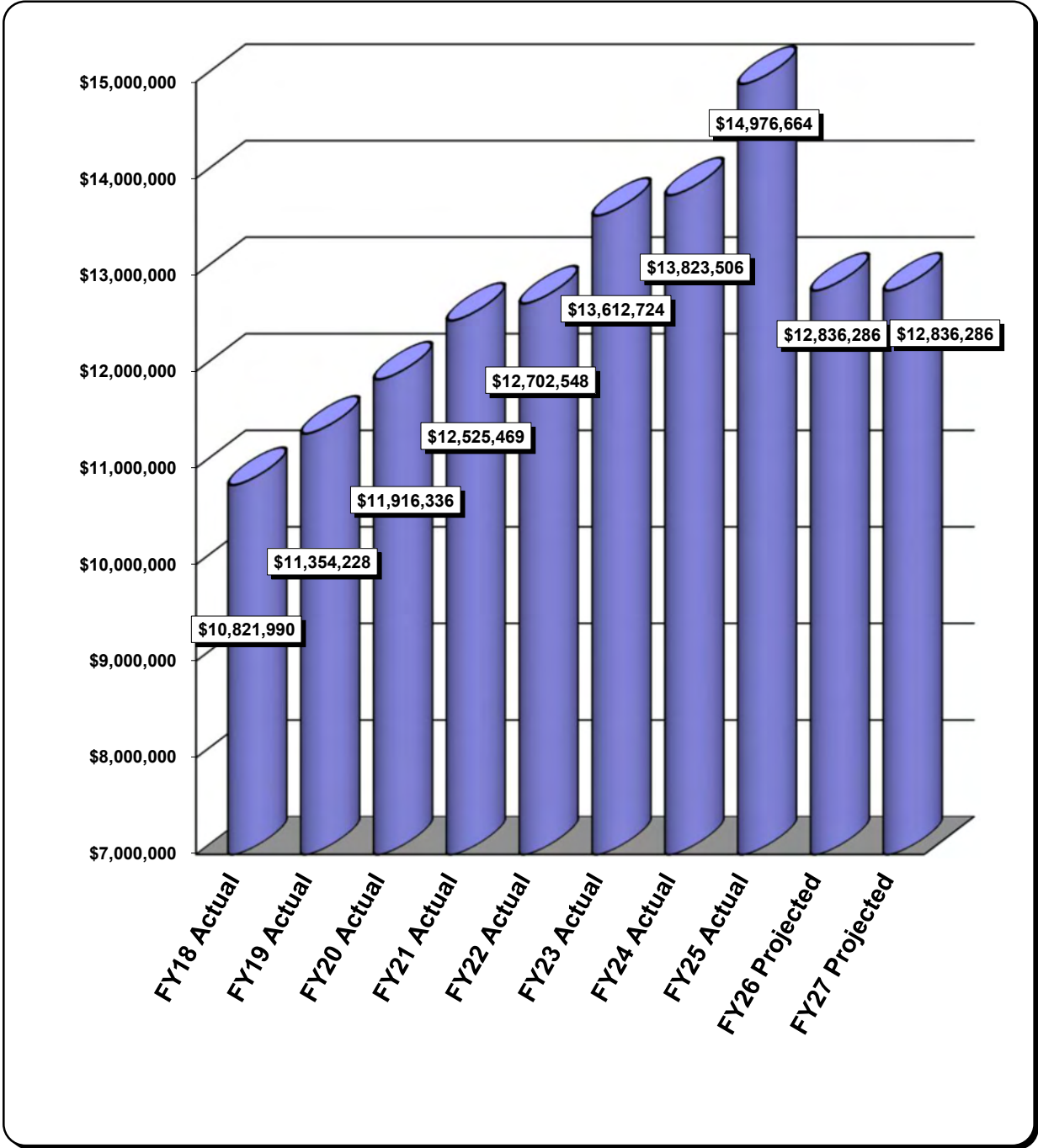
FUND BALANCE REVIEW

	June 30, 2024 <u>Actual</u>	June 30, 2025 <u>Actual</u>	June 30, 2026 <u>Projected</u>	June 30, 2027 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 40,877	\$ 170,304	\$ 170,304	\$ 170,304
Restricted for Other Statutory Programs	1,018,799	1,176,631	1,176,631	1,176,631
Assigned for Capital Projects	5,929,679	3,497,601	2,900,000	300,000
Assigned for Claim Liabilities	613,918	505,861	505,861	505,861
Assigned for Strategic Planning Initiatives	210,000	275,000	275,000	275,000
Unassigned	<u>13,823,506</u>	<u>14,976,664</u>	<u>12,836,286</u>	<u>12,836,286</u>
Total General Fund	21,636,779	20,602,061	17,864,082	15,264,082
Special Revenue Funds				
ARPA	1,876,626	2,504,233	2,820,371	442,771
Opioid	3,934,658	5,069,872	5,532,623	5,761,922
Rural Services	235,099	202,481	96,829	163,306
Recorder's Record Management	25,484	6,914	18,514	29,714
Secondary Roads	<u>9,107,207</u>	<u>11,577,247</u>	<u>6,674,986</u>	<u>2,449,004</u>
Total Special Revenue Funds	15,179,074	19,360,747	15,143,323	8,846,717
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	5,275,000	4,850,000	4,415,000	3,970,000
Debt Service Remaining Fund Balance	<u>611,051</u>	<u>817,842</u>	<u>939,578</u>	<u>994,378</u>
Total Debt Service Fund	5,886,051	5,667,842	5,354,578	4,964,378
Capital Improvements				
Capital Improvements - General	11,265,811	14,287,742	12,222,447	10,786,147
Bond Issuance	-	-	-	-
Vehicle Replacement	242,783	279,788	465,988	499,588
Conservation Equipment Reserve	1,169,334	1,281,788	1,455,788	565,388
Conservation CIP Reserve	<u>1,261,462</u>	<u>1,754,365</u>	<u>815,332</u>	<u>488,082</u>
Total Capital Improvements	13,939,390	17,603,683	14,959,555	12,339,205
Total Governmental Budgeted Funds	56,641,294	63,234,333	53,321,538	41,414,382
Enterprise Funds (Net Assets)				
MEDIC EMS Enterprise*	6,168,491	6,566,138	6,587,048	7,265,976
Golf Course Enterprise*	<u>2,600,617</u>	<u>2,976,019</u>	<u>2,839,071</u>	<u>2,796,088</u>
Total Enterprise Funds	8,769,108	9,542,157	9,426,119	10,062,064
Grand Total All County Funds	<u>\$ 65,410,402</u>	<u>\$ 72,776,490</u>	<u>\$ 62,747,657</u>	<u>\$ 51,476,446</u>

* 2024 Restated for GASB standard implementation

SCOTT COUNTY FY27 BUDGET REVIEW

**GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON**



The recommended FY27 General Fund unassigned ending fund balance is expected to be at \$12,836,286, which represents 14.9% of General Fund expenditures. If the County expends 95% of the original budget, the fund balance will be at 20.9%. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY27 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY26</u> <u>Budget</u>	<u>FY27</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	\$ 799,952	\$ 868,304	8.5%	\$ 68,352	\$ 868,304	8.5%	\$ 68,352
Attorney	7,445,866	7,854,281	5.5%	408,415	7,854,281	5.5%	408,415
Auditor	2,529,196	2,483,959	-1.8%	(45,237)	2,483,959	-1.8%	(45,237)
Authorized Agencies	11,087,767	11,459,591	3.4%	371,824	11,459,591	3.4%	371,824
Capital Improvements (general)	15,436,102	12,950,150	-16.1%	(2,485,952)	12,950,150	-16.1%	(2,485,952)
Community Services	1,898,062	1,800,219	-5.2%	(97,843)	1,800,219	-5.2%	(97,843)
Conservation (net of golf course)	5,451,866	5,692,064	4.4%	240,198	5,692,064	4.4%	240,198
Debt Service	1,862,081	1,459,131	-21.6%	(402,950)	1,459,131	-21.6%	(402,950)
Facility & Support Services	6,142,413	5,978,301	-2.7%	(164,112)	5,978,301	-2.7%	(164,112)
Health	8,160,740	8,425,021	3.2%	264,281	8,425,021	3.2%	264,281
Human Resources	714,848	721,030	0.9%	6,182	721,030	0.9%	6,182
Human Services	100,000	130,000	30.0%	30,000	130,000	30.0%	30,000
Information Technology	4,387,746	4,773,524	8.8%	385,778	4,773,524	8.8%	385,778
Non-Departmental	1,680,628	3,071,727	82.8%	1,391,099	3,071,727	82.8%	1,391,099
Planning & Development	570,110	587,513	3.1%	17,403	587,513	3.1%	17,403
Recorder	979,771	1,016,612	3.8%	36,841	1,016,612	3.8%	36,841
Secondary Roads	15,943,500	15,721,500	-1.4%	(222,000)	15,721,500	-1.4%	(222,000)
Sheriff	25,142,122	25,831,140	2.7%	689,018	25,831,140	2.7%	689,018
Supervisors	393,563	401,891	2.1%	8,328	401,891	2.1%	8,328
Treasurer	3,223,359	3,344,068	3.7%	120,709	3,344,068	3.7%	120,709
Youth Justice & Rehabilitation Center	2,751,217	3,032,034	10.2%	280,817	3,032,034	10.2%	280,817
SUBTOTAL GOVERNMENTAL	116,700,909	117,602,060	0.8%	901,151	117,602,060	0.8%	901,151
MEDIC EMS - Enterprise	16,533,508	17,678,142	6.9%	1,144,634	17,678,142	6.9%	1,144,634
Golf Course Operations - Enterprise	1,590,547	1,573,433	-1.1%	(17,114)	1,573,433	-1.1%	(17,114)
SUBTOTAL ENTERPRISE	18,124,055	19,251,575	6.2%	1,127,520	19,251,575	6.2%	1,127,520
TOTAL	\$134,824,964	\$ 136,853,635	1.5%	\$ 2,028,671	\$ 136,853,635	1.5%	\$ 2,028,671

SCOTT COUNTY FY27 BUDGET REVIEW

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

	<u>State Service Area</u>	<u>Actual 2024-25</u>	<u>Budget 2025-26</u>	<u>Revised Estimate 2025-26</u>	<u>Budget 2026-27</u>	<u>% Change From Prior Budget</u>
ADMINISTRATION		<u>\$ 760,250</u>	<u>\$ 799,952</u>	<u>\$ 797,652</u>	<u>\$ 868,304</u>	8.5%
General Administration	Administration	760,250	799,952	797,652	868,304	8.5%
ATTORNEY		<u>\$ 6,858,778</u>	<u>\$ 7,445,866</u>	<u>\$ 7,370,822</u>	<u>\$ 7,854,281</u>	5.5%
County Attorney Administration	Pub. Sfty. & Lgl. Svcs.	448,445	422,492	422,992	439,379	4.0%
Prosecution / Legal	Pub. Sfty. & Lgl. Svcs.	4,413,724	5,079,792	4,897,792	5,408,966	6.5%
Risk Management	Administration	1,996,609	1,943,582	2,050,038	2,005,936	3.2%
AUDITOR		<u>\$ 2,325,729</u>	<u>\$ 2,529,196</u>	<u>\$ 2,540,146</u>	<u>\$ 2,483,959</u>	-1.8%
Auditor Administration	Administration	281,261	247,528	249,028	255,438	3.2%
Elections	Govt. Svcs. to Res.	1,130,577	1,370,627	1,376,827	1,255,384	-8.4%
Business Finance	Administration	535,256	520,226	521,476	553,544	6.4%
Taxation	Administration	378,635	390,815	392,815	419,593	7.4%
CAPITAL IMPROVEMENTS		<u>\$ 9,693,990</u>	<u>\$ 15,436,102</u>	<u>\$ 14,757,000</u>	<u>\$ 12,950,150</u>	-16.1%
General Capital Improvements	Capital	6,899,025	12,964,500	12,128,000	9,434,500	-27.2%
Conservation Capital Projects	Capital	2,794,965	2,471,602	2,629,000	3,515,650	42.2%
COMMUNITY SERVICES		<u>\$ 1,619,049</u>	<u>\$ 1,898,062</u>	<u>\$ 1,865,631</u>	<u>\$ 1,800,219</u>	-5.2%
Community Services Administration	Phys. Hlth. & Soc. Svcs.	19,400	258,786	258,286	273,360	5.6%
General Relief	Phys. Hlth. & Soc. Svcs.	546,908	606,749	604,946	558,412	-8.0%
Veteran Services	Phys. Hlth. & Soc. Svcs.	160,820	263,668	262,968	260,549	-1.2%
Chemical Dep & Other Services	Phys. Hlth. & Soc. Svcs.	9,646	29,000	22,500	22,500	-22.4%
Benefits Program	Phys. Hlth. & Soc. Svcs.	255,818	254,656	263,101	199,585	-21.6%
County Mental Health Workforce	Administration	527,607	124,408	123,408	130,781	5.1%
Opioid Substance Use	Phys. Hlth. & Soc. Svcs.	98,850	360,795	330,422	355,032	-1.6%
Note: Includes reclassification of staff from County Mental Health Workforce to Community Services Administration.						
CONSERVATION		<u>\$ 6,406,410</u>	<u>\$ 7,042,413</u>	<u>\$ 7,232,497</u>	<u>\$ 7,265,497</u>	3.2%
Conservation Administration	Cty. Env. & Educ.	619,480	676,551	732,001	761,620	12.6%
Glynn's Creek Golf Course	Cty. Env. & Educ.	1,418,012	1,590,547	1,672,998	1,573,433	-1.1%
Parks & Recreation	Cty. Env. & Educ.	3,784,451	4,101,120	4,153,903	4,227,658	3.1%
Wapsi River Environmental Center	Cty. Env. & Educ.	463,959	486,499	492,499	512,196	5.3%
Cody Shooting Complex	Cty. Env. & Educ.	120,508	187,696	181,096	190,590	1.5%
DEBT SERVICES		<u>\$ 4,925,805</u>	<u>\$ 1,862,081</u>	<u>\$ 1,862,081</u>	<u>\$ 1,459,131</u>	-21.6%
Solid Waste Bonds	Debt Service	562,351	564,331	564,331	565,631	0.2%
SECC Equipment Bonds	Debt Service	2,401,031	1,292,750	1,292,750	893,500	-30.9%
PSA Lease	Debt Service	1,962,423	5,000	5,000	-	-100.0%
FACILITY & SUPPORT SERVICES		<u>\$ 5,203,925</u>	<u>\$ 6,142,413</u>	<u>\$ 5,607,812</u>	<u>\$ 5,978,301</u>	-2.7%
FSS Administration	Administration	197,523	205,470	204,645	214,036	4.2%
Maintenance of Buildings & Grounds	Administration	3,177,862	4,145,527	3,970,337	4,410,503	6.4%
Custodial Services	Administration	1,013,481	1,041,549	627,813	535,025	-48.6%
Support Services	Administration	815,059	749,867	805,017	818,737	9.2%

SCOTT COUNTY FY27 BUDGET REVIEW

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

	<u>State Service Area</u>	<u>Actual 2024-25</u>	<u>Budget 2025-26</u>	<u>Revised Estimate 2025-26</u>	<u>Budget 2026-27</u>	<u>% Change From Prior Budget</u>
HEALTH DEPARTMENT		<u>\$ 7,384,624</u>	<u>\$ 8,160,740</u>	<u>\$ 8,341,604</u>	<u>\$ 8,425,021</u>	3.2%
Administration	Phys. Hlth. & Soc. Svcs.	1,366,484	1,615,170	1,622,325	1,569,374	-2.8%
Clinical Services	Phys. Hlth. & Soc. Svcs.	1,284,881	1,595,825	1,591,014	1,465,121	-8.2%
Community Health	Phys. Hlth. & Soc. Svcs.	978,338	953,506	977,936	987,983	3.6%
Correctional Health	Pub. Sfty. & Lgl. Svcs.	1,717,182	1,730,830	1,790,830	1,881,563	8.7%
Environmental Health	Phys. Hlth. & Soc. Svcs.	939,417	1,029,923	1,022,648	1,135,241	10.2%
Family Health	Phys. Hlth. & Soc. Svcs.	1,098,322	1,235,486	1,336,851	1,385,739	12.2%
HUMAN RESOURCES		<u>\$ 609,970</u>	<u>\$ 714,848</u>	<u>\$ 715,848</u>	<u>\$ 721,030</u>	0.9%
Human Resource Management	Administration	609,970	714,848	715,848	721,030	0.9%
HUMAN SERVICES		<u>\$ 83,952</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 130,000</u>	30.0%
Administrative Support	Phys. Hlth. & Soc. Svcs.	83,952	100,000	125,000	130,000	30.0%
INFORMATION TECHNOLOGY		<u>\$ 4,017,636</u>	<u>\$ 4,387,746</u>	<u>\$ 4,601,906</u>	<u>\$ 4,773,524</u>	8.8%
Administration	Administration	247,873	261,664	258,624	272,543	4.2%
Information Processing	Administration	3,769,763	4,126,082	4,343,282	4,500,981	9.1%
MEDIC EMS		<u>\$ 14,039,863</u>	<u>\$ 16,533,508</u>	<u>\$ 16,787,308</u>	<u>\$ 17,678,142</u>	6.9%
Administration	Pub. Sfty. & Lgl. Svcs.	3,289,758	4,273,842	4,138,052	4,385,486	2.6%
Ambulance Services	Pub. Sfty. & Lgl. Svcs.	10,750,105	12,259,666	12,649,256	13,292,656	8.4%
NON-DEPARTMENTAL		<u>\$ 2,222,036</u>	<u>\$ 1,680,628</u>	<u>\$ 2,567,711</u>	<u>\$ 3,071,727</u>	82.8%
Non-Departmental	Administration	447,809	1,142,611	1,441,711	2,507,811	119.5%
ARPA	Cty. Env. & Educ.	1,427,162	150,517	575,000	-	-100.0%
Opioid Settlement	Phys. Hlth. & Soc. Svcs.	114	100,000	200,000	200,000	100.0%
Court Support Costs	Pub. Sfty. & Lgl. Svcs.	72,499	73,500	74,000	77,500	5.4%
Other Law Enforcement Costs	Pub. Sfty. & Lgl. Svcs.	70,383	75,000	75,000	75,000	0.0%
Centralized Fleet Maintenance	Pub. Sfty. & Lgl. Svcs.	204,069	139,000	202,000	211,416	52.1%
PLANNING & DEVELOPMENT		<u>\$ 420,020</u>	<u>\$ 570,110</u>	<u>\$ 565,410</u>	<u>\$ 587,513</u>	3.1%
P & D Administration	Cty. Env. & Educ.	183,336	212,273	207,773	217,578	2.5%
Code Enforcement	Cty. Env. & Educ.	218,422	330,837	330,637	342,935	3.7%
Tax Deed Properties	Cty. Env. & Educ.	18,262	27,000	27,000	27,000	0.0%
RECORDER		<u>\$ 831,675</u>	<u>\$ 979,771</u>	<u>\$ 977,521</u>	<u>\$ 1,016,612</u>	3.8%
Recorder Administration	Govt. Svcs. to Res.	228,426	243,923	243,923	251,117	2.9%
Public Records	Govt. Svcs. to Res.	486,893	561,355	559,105	596,558	6.3%
Vital Records	Govt. Svcs. to Res.	116,356	174,493	174,493	168,937	-3.2%

SCOTT COUNTY FY27 BUDGET REVIEW

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

	<u>State Service Area</u>	<u>Actual 2024-25</u>	<u>Budget 2025-26</u>	<u>Revised Estimate 2025-26</u>	<u>Budget 2026-27</u>	<u>% Change From Prior Budget</u>
SECONDARY ROADS		<u>\$ 11,080,794</u>	<u>\$ 15,943,500</u>	<u>\$ 19,551,500</u>	<u>\$ 15,721,500</u>	-1.4%
Administration	Secondary Roads	326,900	367,000	367,000	404,000	10.1%
Engineering	Secondary Roads	735,297	943,000	943,000	841,000	-10.8%
Bridges & Culverts	Secondary Roads	103,764	295,000	295,000	460,000	55.9%
Roads	Secondary Roads	2,744,192	3,835,000	3,835,000	3,915,000	2.1%
Snow & Ice Control	Secondary Roads	338,929	640,000	640,000	665,000	3.9%
Traffic Controls	Secondary Roads	412,738	557,000	565,000	605,000	8.6%
Road Clearing	Secondary Roads	456,734	516,000	516,000	571,000	10.7%
New Equipment	Secondary Roads	417,814	1,000,000	2,200,000	1,000,000	0.0%
Equipment Operations	Secondary Roads	1,221,048	1,812,000	1,812,000	1,867,000	3.0%
Tools, Materials & Supplies	Secondary Roads	61,438	133,500	133,500	133,500	0.0%
Real Estate & Buildings	Secondary Roads	129,777	235,000	235,000	235,000	0.0%
Roadway Construction	Capital	4,132,163	5,610,000	8,010,000	5,025,000	-10.4%
SHERIFF		<u>\$ 22,827,739</u>	<u>\$ 25,142,122</u>	<u>\$ 25,848,112</u>	<u>\$ 25,831,140</u>	2.7%
Sheriff Administration	Pub. Sfty. & Lgl. Svcs.	750,570	799,199	798,999	852,586	6.7%
Patrol	Pub. Sfty. & Lgl. Svcs.	5,433,613	5,748,760	5,774,750	6,084,475	5.8%
Corrections Division	Pub. Sfty. & Lgl. Svcs.	14,251,582	15,718,884	16,391,584	16,099,810	2.4%
Civil Investigation Division	Pub. Sfty. & Lgl. Svcs.	1,917,195	2,394,056	2,401,556	2,269,409	-5.2%
Support Services Division	Pub. Sfty. & Lgl. Svcs.	474,779	481,223	481,223	524,860	9.1%
SUPERVISORS		<u>\$ 368,154</u>	<u>\$ 393,563</u>	<u>\$ 393,563</u>	<u>\$ 401,891</u>	2.1%
Supervisors, Board of	Administration	368,154	393,563	393,563	401,891	2.1%
TREASURER		<u>\$ 2,750,447</u>	<u>\$ 3,223,359</u>	<u>\$ 3,223,359</u>	<u>\$ 3,344,068</u>	3.7%
Treasurer Administration	Administration	326,518	337,284	337,284	333,174	-1.2%
Tax Administration	Administration	829,816	965,492	965,492	1,013,195	4.9%
Motor Vehicle Registration-CH	Govt. Svcs. to Res.	864,828	1,009,678	1,009,678	1,064,992	5.5%
Accounting/Finance	Administration	729,285	910,905	910,905	932,707	2.4%
YOUTH JUSTICE AND REHABILITATION CENTER		<u>\$ 2,974,725</u>	<u>\$ 2,751,217</u>	<u>\$ 2,843,168</u>	<u>\$ 3,032,034</u>	10.2%
Juvenile Detention Center	Pub. Sfty. & Lgl. Svcs.	2,611,079	2,279,315	2,413,165	2,636,748	15.7%
Emergency Youth Shelter	Pub. Sfty. & Lgl. Svcs.	2,390	50,000	30,000	30,000	-40.0%
In-Home Care	Pub. Sfty. & Lgl. Svcs.	18,070	30,356	30,356	10,536	-65.3%
GPS Monitoring	Pub. Sfty. & Lgl. Svcs.	90,646	100,828	87,328	56,427	-44.0%
Youth Centered Meetings & Restorative Justice	Pub. Sfty. & Lgl. Svcs.	229,100	249,812	241,814	252,556	1.1%
Pre-Charge Diversion	Pub. Sfty. & Lgl. Svcs.	23,440	40,906	40,505	45,767	11.9%

SCOTT COUNTY FY27 BUDGET REVIEW

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

	<u>State Service Area</u>	<u>Actual 2024-25</u>	<u>Budget 2025-26</u>	<u>Revised Estimate 2025-26</u>	<u>Budget 2026-27</u>	<u>% Change From Prior Budget</u>
AUTHORIZED AGENCIES:						
BI-STATE REGIONAL COMMISSION						
Regional Planning/Technical Assistance	Cty. Env. & Educ.	\$ 84,557	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
		84,557	90,000	90,000	90,000	0.0%
COMMUNITY HEALTH CARE						
Health Services-Comm Services	Phys. Hlth. & Soc. Svcs.	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	0.0%
		302,067	302,067	302,067	302,067	0.0%
EMERGENCY MANAGEMENT AGENCY						
Emergency Preparedness	Pub. Sfty. & Lgl. Svcs.	\$ 379,125	\$ 503,755	\$ 503,755	\$ 553,755	9.9%
Emergency Communications (SECC)	Pub. Sfty. & Lgl. Svcs.	\$ 9,200,000	\$ 9,400,000	\$ 9,400,000	\$ 9,700,000	3.2%
DURANT AMBULANCE						
Durant-Emergency Care & Transfer	Pub. Sfty. & Lgl. Svcs.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
		20,000	20,000	20,000	20,000	0.0%
COUNTY LIBRARY						
Library Resources & Services	Cty. Env. & Educ.	\$ 602,458	\$ 623,545	\$ 623,545	\$ 645,369	3.5%
		602,458	623,545	623,545	645,369	3.5%
VISIT QUAD CITIES						
Regional Tourism Development	Cty. Env. & Educ.	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
		70,000	70,000	70,000	70,000	0.0%
QC DEVELOPMENT GROUP						
Grow Quad Cities	Cty. Env. & Educ.	\$ 40,925	\$ 46,000	\$ 46,000	\$ 46,000	0.0%
Legislative Contract	Cty. Env. & Educ.	\$ 26,100	\$ 32,400	\$ 32,000	\$ 32,400	0.0%
		26,100	32,400	32,000	32,400	0.0%
TOTAL ALL DEPTS/AGENCIES		<u>\$ 118,130,803</u>	<u>\$ 134,824,964</u>	<u>\$ 139,663,018</u>	<u>\$ 136,853,635</u>	1.5%

SCOTT COUNTY FY27 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY26 Budget</u>	<u>FY27 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 23,300	\$ 25,000	7.3%	\$ 1,700	\$ 25,000	7.3%	\$ 1,700
Attorney	1,960,135	2,017,733	2.9%	57,598	2,017,733	2.9%	57,598
Auditor	625,960	491,260	-21.5%	(134,700)	491,260	-21.5%	(134,700)
Authorized Agencies	11,087,767	11,459,591	3.4%	371,824	11,459,591	3.4%	371,824
Community Services	409,549	382,086	-6.7%	(27,463)	382,086	-6.7%	(27,463)
Conservation	1,399,728	1,488,741	6.4%	89,013	1,488,741	6.4%	89,013
Facility & Support Services	3,159,105	3,790,610	20.0%	631,505	3,790,610	20.0%	631,505
Health	2,232,881	2,447,696	9.6%	214,815	2,447,696	9.6%	214,815
Human Resources	169,450	169,450	0.0%	-	169,450	0.0%	-
Health and Human Services	100,000	130,000	30.0%	30,000	130,000	30.0%	30,000
Information Technology	1,825,600	2,077,850	13.8%	252,250	2,077,850	13.8%	252,250
Non-Departmental	1,260,628	2,549,311	102.2%	1,288,683	2,549,311	102.2%	1,288,683
Planning & Development	82,900	83,200	0.4%	300	83,200	0.4%	300
Recorder	53,150	50,900	-4.2%	(2,250)	50,900	-4.2%	(2,250)
Secondary Roads	12,677,500	12,165,500	-4.0%	(512,000)	12,165,500	-4.0%	(512,000)
Sheriff	3,132,087	3,733,187	19.2%	601,100	3,733,187	19.2%	601,100
Supervisors	19,400	19,400	0.0%	-	19,400	0.0%	-
Treasurer	526,540	505,540	-4.0%	(21,000)	505,540	-4.0%	(21,000)
Youth Justice & Rehabilitation Center	289,250	317,200	9.7%	27,950	317,200	9.7%	27,950
SUBTOTAL GOVERNMENTAL FUNDS	<u>41,034,930</u>	<u>43,904,255</u>	7.0%	<u>2,869,325</u>	<u>43,904,255</u>	7.0%	<u>2,869,325</u>
MEDIC EMS	4,174,433	5,082,029	21.7%	907,596	5,082,029	21.7%	907,596
Golf	726,644	750,344	3.3%	23,700	750,344	3.3%	23,700
SUBTOTAL ENTERPRISE FUNDS	<u>4,901,077</u>	<u>5,832,373</u>	19.0%	<u>931,296</u>	<u>5,832,373</u>	19.0%	<u>931,296</u>
Total	<u>\$ 45,936,007</u>	<u>\$ 49,736,628</u>	8.3%	<u>\$ 3,800,621</u>	<u>\$ 49,736,628</u>	8.3%	<u>\$ 3,800,621</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 FY27 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY26 2nd Qtr. Budget</u>	<u>FY26 Estimate Changes</u>	<u>FY26 Adjusted Budget</u>	<u>FY27 Dept Req Changes</u>	<u>FY27 Dept Request</u>	<u>FY27 Admin Rec</u>	<u>FY27 Proposed</u>
Administration	5.25	-	5.25	-	5.25	-	5.25
Attorney	44.50	-	44.50	1.00	45.50	1.00	45.50
Auditor	15.15	-	15.15	-	15.15	-	15.15
Community Services	12.00	-	12.00	-	12.00	-	12.00
Conservation (net of golf course)	55.10	-	55.10	-	55.10	-	55.10
Facility and Support Services	36.62	(14.62)	22.00	-	22.00	-	22.00
Health	51.76	0.80	52.56	-	52.56	-	52.56
Human Resources	5.00	-	5.00	-	5.00	-	5.00
Information Technology	20.00	-	20.00	-	20.00	-	20.00
Non-Departmental	0.40	-	0.40	-	0.40	-	0.40
Planning & Development	4.25	-	4.25	-	4.25	-	4.25
Recorder	10.00	-	10.00	-	10.00	-	10.00
Secondary Roads	36.90	-	36.90	-	36.90	-	36.90
Sheriff	180.80	-	180.80	-	180.80	-	180.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	31.00	-	31.00	-	31.00	-	31.00
Youth Justice and Rehabilitation Center	27.30	-	27.30	0.50	27.80	0.50	27.80
SUBTOTAL Governmental Funds	541.03	(13.82)	527.21	1.50	528.71	1.50	528.71
MEDIC EMS Enterprise	137.00	0.10	137.10	1.00	138.10	1.00	138.10
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
SUBTOTAL Enterprise Funds	153.98	0.10	154.08	1.00	155.08	1.00	155.08
TOTAL	695.01	(13.72)	681.29	2.50	683.79	2.50	683.79

SCOTT COUNTY FY27 BUDGET REVIEW

AUTHORIZED AGENCIES

	<u>FY26</u> <u>Request</u>	<u>FY27</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>
APPROPRIATIONS:							
Bi-State Planning	\$ 90,000	\$ 90,000	0.0%	\$ -	\$ 90,000	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	503,755	553,755	9.9%	50,000	553,755	9.9%	50,000
Scott Emergency Communication Center-EMA	9,400,000	9,700,000	3.2%	300,000	9,700,000	3.2%	300,000
Library	623,545	645,369	3.5%	21,824	645,369	3.5%	21,824
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/Grow Quad Cities	<u>78,400</u>	<u>78,400</u>	<u>0.0%</u>	<u>-</u>	<u>78,400</u>	<u>0.0%</u>	<u>-</u>
Total Appropriations	<u>\$ 11,087,767</u>	<u>\$ 11,459,591</u>	<u>3.4%</u>	<u>\$ 371,824</u>	<u>\$ 11,459,591</u>	<u>3.4%</u>	<u>\$ 371,824</u>

SCOTT COUNTY FY27 BUDGET REVIEW

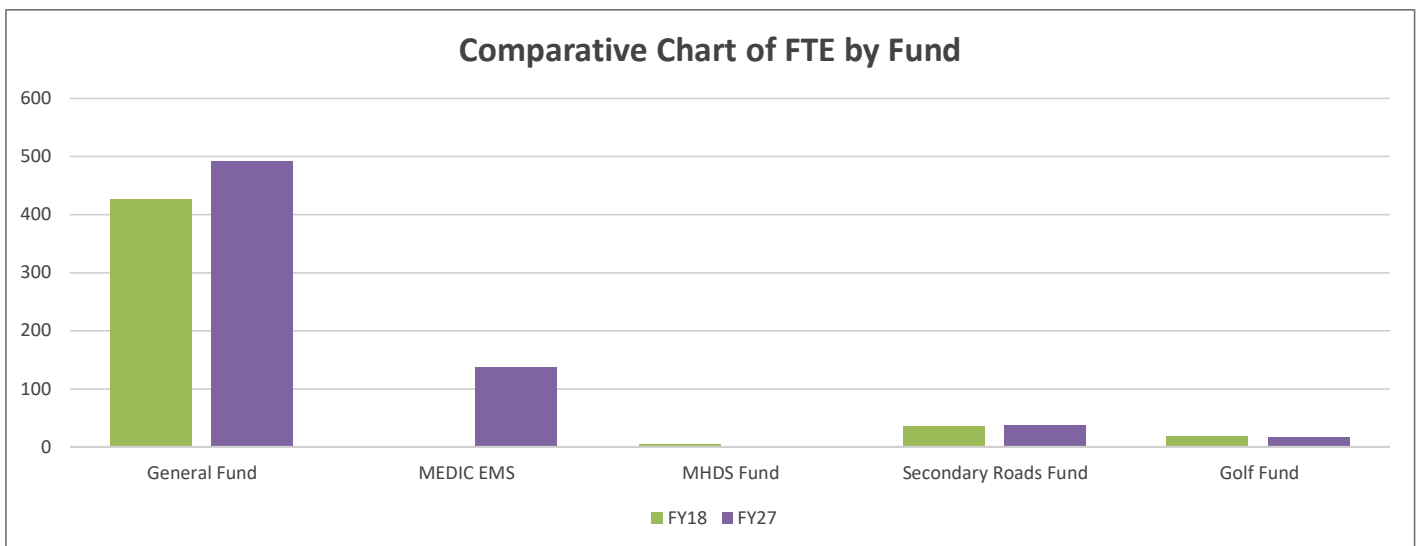
REVENUE SUMMARY BY DEPARTMENT

	FY26 Budget	FY27 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Attorney	\$ 536,225	\$ 536,225	0.0%	-	\$ 536,225	0.0%	-
Auditor	264,850	44,850	-83.1%	(220,000)	44,850	-83.1%	(220,000)
Authorized Agencies	-	-	N/A	-	-	N/A	-
Capital Improvements (general)	1,331,200	2,231,800	67.7%	900,600	2,231,800	67.7%	900,600
Community Services	421,508	451,658	7.2%	30,150	451,658	7.2%	30,150
Conservation (net of golf course)	3,772,398	2,468,774	-34.6%	(1,303,624)	2,468,774	-34.6%	(1,303,624)
Debt Service	1,203,931	1,020,231	-15.3%	(183,700)	1,020,231	-15.3%	(183,700)
Facility & Support Services	342,790	243,850	-28.9%	(98,940)	243,850	-28.9%	(98,940)
Health	2,360,527	2,674,266	13.3%	313,739	2,674,266	13.3%	313,739
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	176,497	176,500	0.0%	3	176,500	0.0%	3
Non-Departmental	4,750,521	1,509,215	-68.2%	(3,241,306)	1,509,215	-68.2%	(3,241,306)
Planning & Development	314,720	364,720	15.9%	50,000	364,720	15.9%	50,000
Recorder	1,173,150	1,180,950	0.7%	7,800	1,180,950	0.7%	7,800
Secondary Roads	5,304,617	6,301,478	18.8%	996,861	6,301,478	18.8%	996,861
Sheriff	1,570,648	1,642,648	4.6%	72,000	1,642,648	4.6%	72,000
Treasurer	5,413,450	5,550,850	2.5%	137,400	5,550,850	2.5%	137,400
Youth Justice & Rehabilitation Center	<u>817,500</u>	<u>1,062,500</u>	30.0%	<u>245,000</u>	<u>1,062,500</u>	30.0%	<u>245,000</u>
SUBTOTAL DEPT REVENUES	29,790,032	27,496,015	-7.7%	(2,294,017)	27,496,015	-7.7%	(2,294,017)
Revenues not included in above department totals:							
Gross Property Taxes and related credits	67,154,021	70,573,834	5.1%	3,419,813	70,573,834	5.1%	3,419,813
Local Option Taxes	6,200,000	6,200,000	0.0%	-	6,200,000	0.0%	-
Utility Tax Replacement Excise Tax	1,980,108	2,153,622	8.8%	173,514	2,153,622	8.8%	173,514
Other Taxes	93,298	91,069	-2.4%	(2,229)	91,069	-2.4%	(2,229)
General Investment Earnings	534,100	372,600	-30.2%	(161,500)	372,600	-30.2%	(161,500)
Other State Tax Replc. Credits	<u>1,789,779</u>	<u>1,527,764</u>	-14.6%	<u>(262,015)</u>	<u>1,527,764</u>	-14.6%	<u>(262,015)</u>
SUBTOTAL REVENUES (Governmental Funds)	107,541,338	108,414,904	0.8%	873,566	108,414,904	0.8%	873,566
MEDIC EMS Operations	14,060,101	15,637,070	11.2%	1,576,969	15,637,070	11.2%	1,576,969
Golf Course Operations	<u>1,462,650</u>	<u>1,514,250</u>	3.5%	<u>51,600</u>	<u>1,514,250</u>	3.5%	<u>51,600</u>
SUBTOTAL REVENUES (Enterprise Funds)	15,522,751	17,151,320	10.5%	1,628,569	17,151,320	10.5%	1,628,569
TOTAL	<u>\$ 123,064,089</u>	<u>\$ 125,566,224</u>	2.0%	<u>\$ 2,502,135</u>	<u>\$ 125,566,224</u>	2.0%	<u>\$ 2,502,135</u>

SCOTT COUNTY FY27 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</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>	<u>FY26</u>	<u>FY27</u>
Administration	5.90	5.50	5.50	5.50	5.50	5.25	5.25	5.25	5.25	5.25
Attorney	33.50	33.50	34.50	36.50	40.50	41.50	41.50	41.50	44.50	45.50
Auditor	14.05	14.05	14.50	14.50	16.15	15.15	15.15	15.15	15.15	15.15
Community Services	10.50	11.00	11.00	11.00	11.00	11.00	11.00	13.00	12.00	12.00
Conservation (net of golf course)	49.10	49.10	49.10	49.10	49.10	49.10	51.10	55.10	55.10	55.10
Facility and Support Services	28.70	29.87	30.12	30.12	30.12	28.62	33.62	36.62	22.00	22.00
Health	46.92	46.92	48.07	47.87	50.01	53.01	53.01	51.51	52.56	52.56
Human Resources	3.50	3.50	3.50	3.50	3.50	5.00	5.00	5.00	5.00	5.00
Information Technology	16.00	16.00	16.00	17.00	17.00	17.00	17.00	18.00	20.00	20.00
Non-Departmental (Fleet Manager)	-	0.40	-	-	0.40	0.40	0.40	0.40	0.40	0.40
Planning & Development	4.58	4.58	5.00	5.00	5.25	5.25	5.25	4.25	4.25	4.25
Recorder	10.50	10.50	10.50	10.50	10.50	10.50	10.00	10.00	10.00	10.00
Secondary Roads	36.90	36.90	37.30	37.30	36.90	36.90	36.90	36.90	36.90	36.90
Sheriff	158.80	158.80	160.80	172.80	172.80	183.80	183.80	183.80	180.80	180.80
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	29.00	30.00	31.00	31.00	31.00	31.00	31.00
Youth Justice and Rehabilitation Center	16.40	16.90	16.90	16.90	16.90	19.30	20.30	26.30	27.30	27.80
SUBTOTAL	468.35	470.52	475.79	491.59	500.63	517.78	525.28	538.78	527.21	528.71
MEDIC EMS Enterprise	-	-	-	-	-	-	136.70	136.70	137.10	138.10
Golf Course Enterprise	16.98	16.98	16.98	16.98	17.98	16.98	16.98	16.98	16.98	16.98
SUBTOTAL	16.98	16.98	16.98	16.98	17.98	16.98	153.68	153.68	154.08	155.08
TOTAL	485.33	487.50	492.77	508.57	518.61	534.76	678.96	692.46	681.29	683.79



SCOTT COUNTY FY27 BUDGET REVIEW

REVENUE SOURCES TEN YEAR SUMMARY
Governmental Budgeted Funds

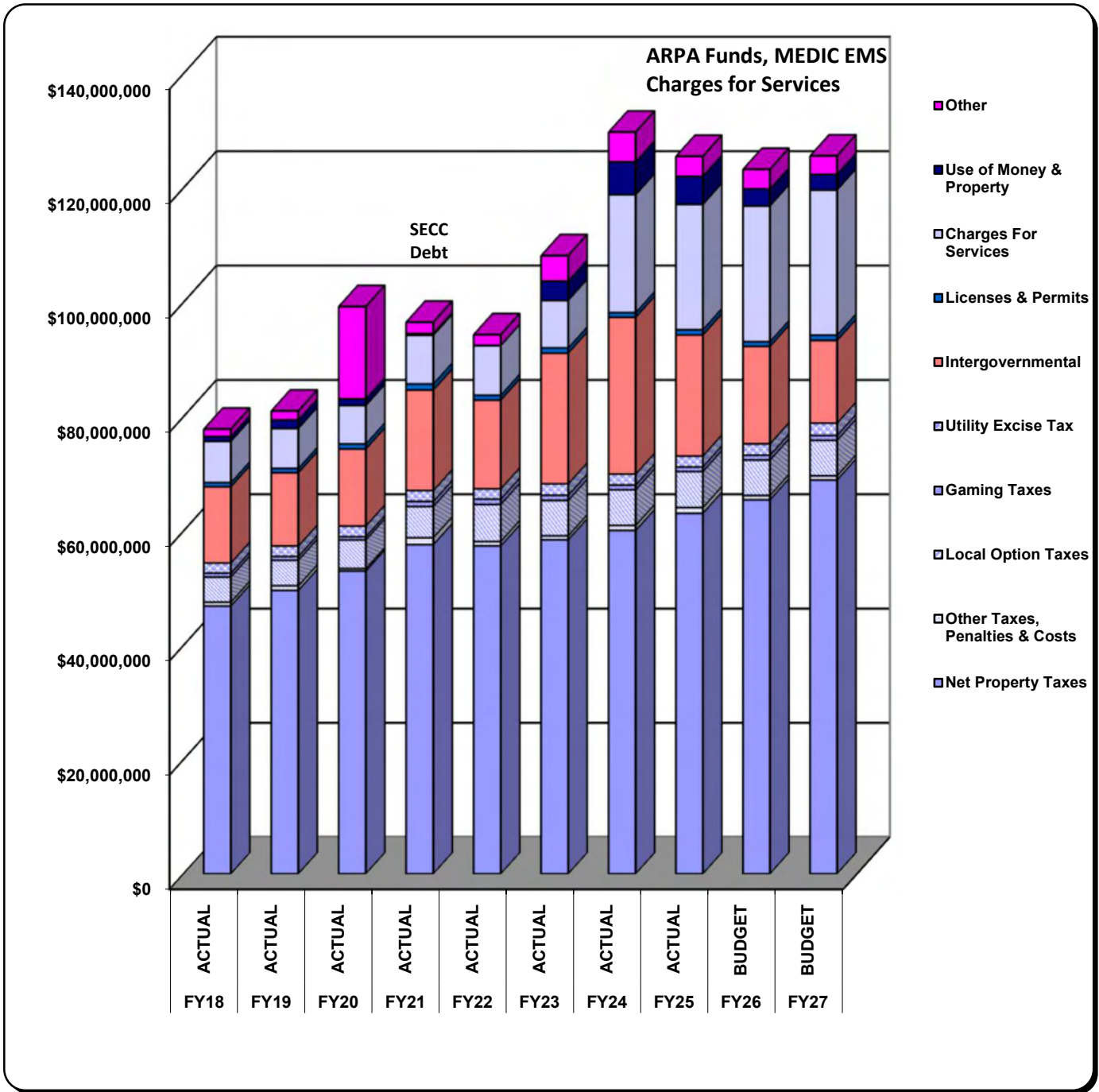
	<u>FY18 ACTUAL</u>	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 ACTUAL</u>
REVENUES					
Taxes Levied on Property	\$ 49,231,125	\$ 52,054,452	\$ 55,546,596	\$ 60,231,910	\$ 60,018,771
Less: Uncollected Delinquent Taxes	12,619	50,731	12,033	872,535	15,196
Less: Credits To Taxpayers	<u>2,321,650</u>	<u>2,386,829</u>	<u>2,533,560</u>	<u>2,612,959</u>	<u>2,625,219</u>
Net Current Property Taxes	46,896,856	49,616,892	53,001,003	56,746,416	57,378,356
Add: Delinquent Property Tax Rev	<u>12,619</u>	<u>50,731</u>	<u>12,033</u>	<u>872,535</u>	<u>15,196</u>
Total Net Property Taxes	46,909,475	49,667,623	53,013,036	57,618,951	57,393,552
Penalties, Interest & Costs on Taxes	577,759	690,085	314,158	1,123,229	707,410
Other County Taxes	<u>67,391</u>	<u>69,001</u>	<u>93,200</u>	<u>72,895</u>	<u>63,743</u>
Total Other Taxes, Penalties & Costs	645,150	759,086	407,358	1,196,124	771,153
Local Option Taxes	4,404,685	4,455,941	5,006,394	5,462,760	6,487,709
Gaming Taxes	678,633	683,200	577,668	900,192	932,485
Utility Tax Replacement Excise Tax	1,764,931	1,796,259	1,857,243	1,886,385	1,784,030
Intergovernmental:					
State Shared Revenues	4,110,946	4,336,309	4,497,873	4,885,043	4,626,628
State Grants & Reimbursements	3,256,912	3,273,867	3,367,609	3,446,170	3,095,842
State/Federal Pass-Through Grants	1,018,178	642,155	593,970	3,472,957	610,024
State Credits Against Levied Taxes	2,321,650	2,386,829	2,533,560	2,612,959	2,625,219
Other State Credits	1,519,163	1,538,689	1,604,065	1,657,791	1,600,446
Federal Grants & Entitlements	21,187	14,933	116,884	830,421	2,243,283
Contr & Reimb From Other Govts	1,077,826	623,846	760,599	662,537	718,181
Payments in Lieu of Taxes	<u>7,784</u>	<u>7,923</u>	<u>8,040</u>	<u>8,136</u>	<u>8,325</u>
Subtotal Intergovernmental	13,333,646	12,824,551	13,482,600	17,576,014	15,527,948
Licenses & Permits	720,306	756,807	873,792	1,068,705	855,538
Charges For Services	6,255,451	6,043,099	5,720,394	7,343,674	7,521,706
Use of Money & Property	825,224	1,476,671	1,168,607	316,219	46,289
Miscellaneous	1,178,133	1,269,828	1,437,869	1,784,842	1,573,412
Other:					
General Long Term Debt Proceeds	-	-	14,562,592	-	-
SBITA Proceeds	-	-	-	-	-
Proceeds of Capital Asset Sales	<u>94,150</u>	<u>277,084</u>	<u>121,385</u>	<u>187,212</u>	<u>282,317</u>
Total Other	94,150	277,084	14,683,977	187,212	282,317
Total Revenues & Other Sources	<u>\$ 76,809,784</u>	<u>\$ 80,010,149</u>	<u>\$ 98,228,938</u>	<u>\$ 95,341,078</u>	<u>\$ 93,176,139</u>

SCOTT COUNTY FY27 BUDGET REVIEW

<u>FY23 ACTUAL</u>	<u>FY24 ACTUAL</u>	<u>FY25 ACTUAL</u>	<u>FY26 BUDGET</u>	<u>FY27 PROPOSED</u>
\$ 61,095,053	\$ 61,777,598	\$ 64,847,030	\$ 67,154,021	\$ 70,573,834
9,104	13,362	11,927	13,363	11,400
<u>2,619,397</u>	<u>1,675,906</u>	<u>1,734,018</u>	<u>1,679,266</u>	<u>1,648,555</u>
58,466,552	60,088,330	63,101,085	65,461,392	68,913,879
9,104	13,362	11,927	13,363	11,400
58,475,656	60,101,692	63,113,012	65,474,755	68,925,279
624,139	781,680	904,743	640,000	640,000
<u>65,495</u>	<u>93,297</u>	<u>78,842</u>	<u>93,298</u>	<u>91,069</u>
689,634	874,977	983,585	733,298	731,069
6,193,133	6,234,200	6,295,448	6,200,000	6,200,000
899,565	834,869	812,248	850,000	850,000
<u>1,989,943</u>	<u>1,898,708</u>	<u>1,897,468</u>	<u>1,980,108</u>	<u>2,153,622</u>
4,803,897	4,864,893	4,953,128	4,908,717	4,929,678
3,293,710	2,873,046	2,937,478	2,853,912	2,724,273
579,887	1,140,713	1,275,723	1,214,855	2,677,505
<u>2,619,397</u>	<u>1,675,906</u>	<u>1,734,018</u>	<u>1,679,266</u>	<u>1,648,555</u>
1,401,761	2,185,287	2,018,700	1,789,779	1,527,764
9,000,657	11,702,101	6,890,817	3,762,960	-
1,159,738	2,941,777	1,061,364	817,463	794,139
<u>8,933</u>	<u>9,461</u>	<u>9,481</u>	<u>9,461</u>	<u>9,500</u>
22,867,980	27,393,184	20,880,709	17,036,413	14,311,414
894,545	832,014	924,116	840,350	929,800
7,016,640	6,985,039	7,411,591	8,258,905	8,427,055
3,354,893	5,714,820	4,837,028	2,948,600	2,691,800
<u>3,890,441</u>	<u>3,611,090</u>	<u>2,767,177</u>	<u>1,633,409</u>	<u>2,011,365</u>
-	-	-	-	-
323,485	1,315,981	221,804	1,425,000	1,065,000
<u>203,068</u>	<u>164,640</u>	<u>221,789</u>	<u>160,500</u>	<u>118,500</u>
526,553	1,480,621	443,593	1,585,500	1,183,500
<u>\$106,798,983</u>	<u>\$115,961,214</u>	<u>\$ 110,365,975</u>	<u>\$ 107,541,338</u>	<u>\$108,414,904</u>

SCOTT COUNTY FY27 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY27 will be 55%. That percentage is lower than ten years ago in FY18 when it was 60%. The reason for the decrease include the general reliance on property taxes for staffing wages and benefits compared to reimbursable revenues, offset by charges for services for MEDIC EMS.

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SCOTT COUNTY FY27 BUDGET REVIEW

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

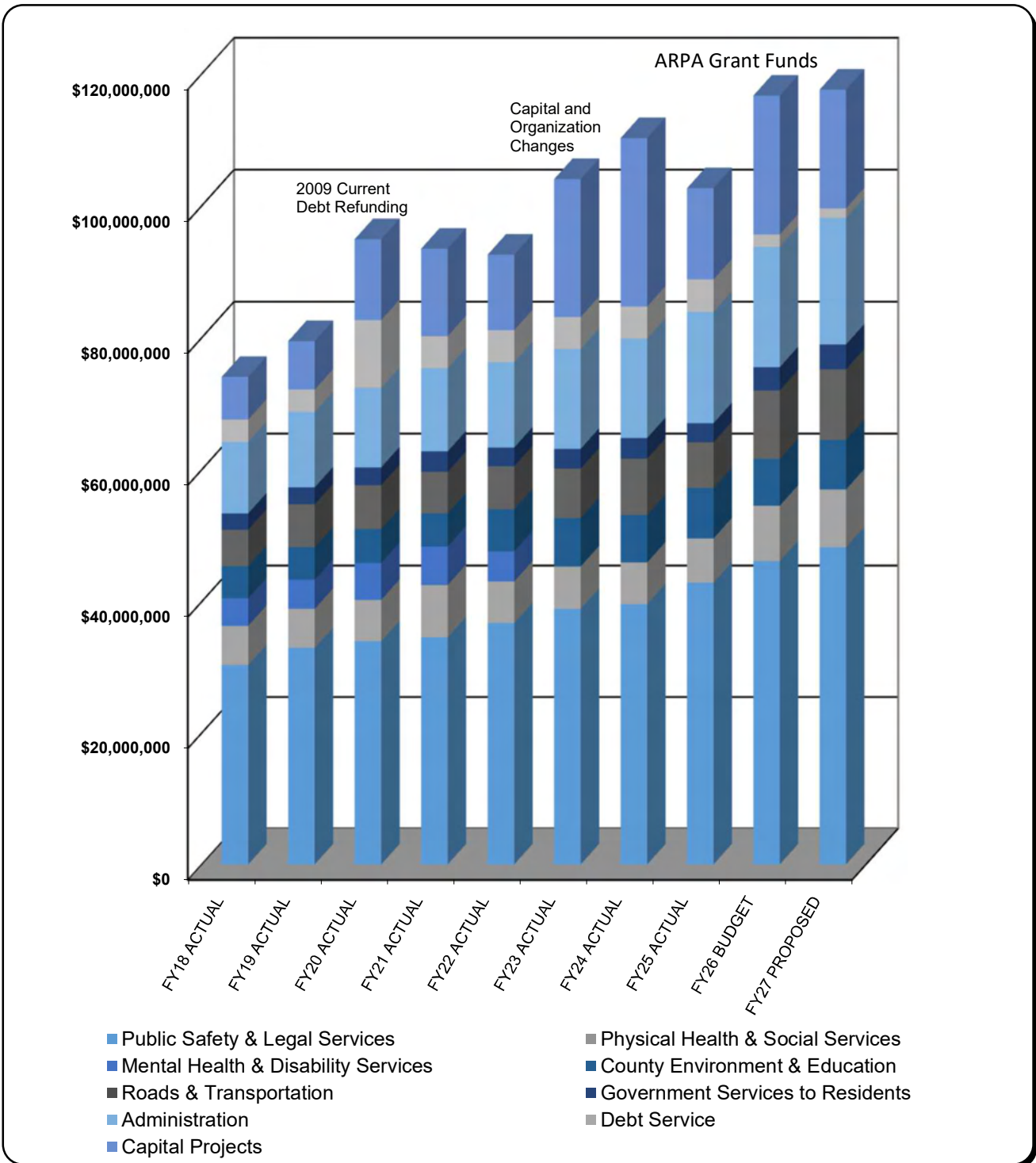
SERVICE AREA	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL
Public Safety & Legal Services	\$ 30,356,382	\$ 32,908,831	\$ 33,980,783	\$ 34,599,952	\$ 36,757,084
Physical Health & Social Services	5,972,000	5,928,271	6,298,299	7,925,141	6,307,195
Mental Health & Disability Services	4,188,285	4,420,718	5,584,028	5,853,788	4,569,877
County Environment & Education	4,871,039	4,949,601	5,156,196	5,006,358	6,380,816
Roads & Transportation	5,527,111	6,495,669	6,653,196	6,295,749	6,519,557
Government Services to Residents	2,471,844	2,555,119	2,687,634	3,108,837	2,829,805
Administration	<u>10,821,868</u>	<u>11,440,422</u>	<u>12,044,237</u>	<u>12,582,267</u>	<u>12,940,340</u>
SUBTOTAL OPERATING BUDGET	\$ 64,208,529	\$ 68,698,631	\$ 72,404,373	\$ 75,372,092	\$ 76,304,674
Debt Service	3,391,122	3,382,890	10,284,666	4,871,446	4,843,146
Capital Projects	<u>5,881,754</u>	<u>7,332,952</u>	<u>12,249,983</u>	<u>13,261,145</u>	<u>11,447,092</u>
TOTAL COUNTY BUDGET	<u>\$ 73,481,405</u>	<u>\$ 79,414,473</u>	<u>\$ 94,939,022</u>	<u>\$ 93,504,683</u>	<u>\$ 92,594,912</u>

SCOTT COUNTY FY27 BUDGET REVIEW

<u>FY23 ACTUAL</u>	<u>FY24 ACTUAL</u>	<u>FY25 ACTUAL</u>	<u>FY26 BUDGET</u>	<u>FY27 PROPOSED</u>
\$ 38,917,425	\$ 39,627,691	\$ 42,890,691	\$ 46,155,471	\$ 48,251,322
6,421,624	6,323,283	6,700,916	8,385,368	8,765,253
-	-	-	-	-
7,339,783	7,205,992	7,637,309	7,135,538	7,520,834
7,505,243	8,514,553	6,948,633	10,333,500	10,696,500
2,994,653	3,147,750	2,869,584	3,531,076	3,756,851
<u>15,120,896</u>	<u>15,066,074</u>	<u>16,873,845</u>	<u>18,251,773</u>	<u>19,177,019</u>
\$ 78,299,624	\$ 79,885,343	\$ 83,920,978	\$ 93,792,726	\$ 98,167,779
4,856,809	4,855,920	4,925,806	1,862,081	1,459,131
<u>20,893,602</u>	<u>25,526,896</u>	<u>13,827,152</u>	<u>21,046,102</u>	<u>17,975,150</u>
<u>\$ 104,050,035</u>	<u>\$ 110,268,159</u>	<u>\$ 102,673,936</u>	<u>\$ 116,700,909</u>	<u>\$117,602,060</u>

SCOTT COUNTY FY27 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 the West Lake Restoration (FY19 - FY21), Secondary Road improvements (FY20), IT infrastructure, SECC capital contribution (FY21), and the ARPA and YJRC Projects (FY23 and FY24).

FY27 CALENDAR OF EVENTS

September 19, 2025	Organizational Change forms due into Human Resources Department and Administration
October 21, 2025	Space Study Work Session / Strategic Plan Work Session
October 23, 2025	Work Session with Board of Supervisors and County Administrator/Budget Director on FY27 Budget and FY 26 Amendment
October 27, 2025 – 10:00 A.M.	FY27 Budget Orientation Session for County Departments and Authorized Agencies – Board Room
November 21, 2025 or December 2, 2025	FY27 Budget Submissions Due FY26 Budget Amendment Submissions Due FY27 County Departments BFO Submissions Due Capital Improvement Forms Due
NO BUDGET CHANGES WILL BE ACCEPTED AFTER NOVEMBER 21!	
December 3 – Dec. 14, 2025	Compensation & Benefit review
Dec. 15, 2025 – Jan. 8, 2026	Prepare Financial (A&B) Sheets
January 9 – 15, 2026	Department Heads Review Reports
January 14, 2026	Departmental Capital Review
January 28, 2026	Publish the FY26 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Thursday, January 22)
January 28 – Feb. 3, 2026	Budget Analyst Review A&B sheets
January 31, 2026	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and Department of Management Website (State deadline)
February 4 – 10, 2026	Prepare Budget Review Book for Board
February 12, 2026	Public Hearing on FY26 Budget Amendment Adopt FY26 Budget Amendment
February 17, 2026	Presentation of County Administrator's Recommendation on FY27 Budget – Special Committee of the Whole
February 25, 2026 – 8:00 A.M.	Board of Supervisors Budget Review – Special Committee of the Whole – Operating Budget
March 3, 2026	Board of Supervisors Budget Review – Special Committee of the Whole – Capital Budget

March 5, 2026	Must file a report annually by March 5 with Iowa DOM containing the information specified to be included in mailings
March 11, 2026	Max Tax Levy Public Notices in Newspapers
March 15, 2026	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 24, 2026	Board of Supervisors Budget Review – Committee of the Whole – Wrap up
March 26, 2026 5:00 P.M.	Public Hearing on proposed property tax. No other business allowed at meeting. (May not be held before March 20)
March 26, 2026 5:01 P.M.	Set public hearing on 2027 budget adoption for April 23, 2026.
March 26, 2026 5:01 P.M.	Public hearing on Secondary Roads Budget and Capital Plan (Publish March 12, 2024)
	Adopt secondary roads budget for 2027, 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 8, 2026	Public notices in newspapers
April 23, 2026 at 5:00 P.M.	Public Hearing on Budget Estimate 5:00 p.m. Adoption of FY27 Budget Plan via resolution and certify taxes.
April 30, 2026	File Budget Forms with State Office of Management and county auditor.

**Scott County
Five-Year Capital Project Plan
FY27 Budget**



SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
APPROPRIATION SUMMARY					
Buildings & Grounds	\$ 5,011,370	\$ 4,567,000	\$ 184,820	\$ 3,682,000	\$ 4,307,000
Technology & Equipment Acquisition	1,211,868	7,877,500	988,690	7,896,000	4,377,500
Other Projects	50,000	50,000	-	50,000	50,000
Subtotal General CIP	6,273,238	12,494,500	1,173,510	11,628,000	8,734,500
Conservation CIP Projects	2,757,967	2,471,602	1,444,353	2,629,000	3,515,650
Subtotal Projects Paid from General CIP Fund	9,031,205	14,966,102	2,617,863	14,257,000	12,250,150
Vehicle Acquisition Sub Fund	625,790	500,000	238,115	500,000	700,000
Bond Issuance Sub Fund	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	267,301	1,000,000	1,328,408	2,200,000	1,000,000
Secondary Roads Fund Construction Projects	36,860	5,890,000	5,551,890	8,010,000	4,025,000
Total All Capital Projects - Governmental Funds	\$ 9,961,156	\$ 22,356,102	\$ 9,736,276	\$ 24,967,000	\$ 17,975,150
MEDIC EMS Fund	486,610	1,882,500	508,358	2,169,500	1,745,000
Golf Fund	623,911	246,000	130,341	399,055	225,000
Total Enterprise Funds	1,110,521	2,128,500	638,699	2,568,555	1,970,000
Total All Funds	\$ 11,071,677	\$ 24,484,602	\$ 10,374,975	\$ 27,535,555	\$ 19,945,150
REVENUE SUMMARY					
	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
Gaming Taxes - Davenport	\$ 499,365	\$ 500,000	\$ 246,268	\$ 500,000	\$ 500,000
Gaming Taxes - Bettendorf	312,882	350,000	176,270	350,000	350,000
Interest Income	530,086	442,400	106,783	364,600	278,200
Interest Income - Sub Fund	138,987	78,000	28,974	94,400	72,000
State Grants & Reimbursements	16,162	5,000	-	5,000	5,000
State Grants & Reimbursements - Sub Fund	-	-	-	-	250,000
Contributions From Local Entities	-	-	-	-	-
Sale of Assets	-	-	-	-	-
Sale of Assets - Sub Fund	60,480	118,000	73,645	130,000	76,000
DNR Reimbursement - Lost Grove Lake	-	30,000	-	30,000	30,000
Miscellaneous (Donations, Refunds)	42,129	-	-	-	-
Miscellaneous (Donations, Refunds) - Sub Fund	49,191	-	9,043	-	-
Issuance of IT Subscription Debt	-	-	-	-	-
Subscription Proceeds - Other Financing Source	143,537	1,425,000	-	3,252,500	1,065,000
Transfers					
From General Basic Fund - Cons	1,000,000	1,000,000	-	1,000,000	1,200,000
From General Basic Fund - Budget Savings / Special	5,944,787	2,500,000	-	3,197,601	2,600,000
From General Basic Fund - Restricted	-	-	-	-	-
From General Basic Fund - Budget Savings / Conservation	-	300,000	-	300,000	300,000
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	2,300,000
From General Basic Fund - Tax Levy	626,600	435,487	-	435,487	-
From ARPA Grant Fund - Conservation Trails	632,330	-	-	-	-
From ARPA Grant Fund - Conservation Sewer	1,166,951	-	-	297,084	-
From ARPA Grant Fund - Interest Income - Conservation Engineering	-	-	-	-	420,000
From ARPA Grant Fund - Interest Income - Space Study	-	-	-	-	650,000
From Recorder's Record Mgmt. Fund	25,000	-	-	-	-
To General From - SBITA Financing	-	-	-	-	-
To MEDIC EMS - Capital Financing	(500,000)	(500,000)	-	(500,000)	(500,000)
From / To Conservation Reserves	(356,699)	1,171,602	-	1,019,433	1,395,650
Total Revenues	\$ 12,301,788	\$ 9,825,489	\$ 640,983	\$ 12,446,105	\$ 10,991,850
CIP Fund Revenues Over (Under) Expenditures	3,270,583	(5,140,613)	(1,976,880)	(1,810,895)	(1,258,300)

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	Projected				Recurring Needs Per Year	Future Plan Needs
	FY28	FY29	FY30	FY31		
APPROPRIATION SUMMARY						
Buildings & Grounds	\$ 6,514,500	\$ 4,912,000	\$ 2,205,500	\$ 5,595,000	\$ 359,000	\$ 73,263,000
Technology & Equipment Acquisition	1,567,500	2,618,820	6,642,500	3,672,500	832,500	8,884,700
Other Projects	50,000	50,000	50,000	50,000	50,000	-
Subtotal General CIP	8,132,000	7,580,820	8,898,000	9,317,500	1,241,500	82,147,700
Conservation CIP Projects	1,306,000	1,433,000	1,450,000	1,450,000	700,000	8,965,000
Subtotal Projects Paid from General CIP Fund	9,438,000	9,013,820	10,348,000	10,767,500	1,941,500	91,112,700
Vehicle Acquisition Sub Fund	700,000	900,000	1,100,000	1,100,000	-	-
Bond Issuance Sub Fund	-	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Secondary Roads Fund Construction Projects	2,200,000	1,400,000	750,000	1,200,000	-	-
Total All Capital Projects - Governmental Funds	\$ 13,338,000	\$ 12,313,820	\$ 13,198,000	\$ 14,067,500	\$ 1,941,500	\$ 91,112,700
MEDIC EMS Fund	2,642,000	1,767,000	2,037,000	4,383,500	1,350,000	2,515,000
Golf Fund	129,000	43,500	50,000	-	-	-
Total Enterprise Funds	2,771,000	1,810,500	2,087,000	4,383,500	1,350,000	2,515,000
Total All Funds	\$ 16,109,000	\$ 14,124,320	\$ 15,285,000	\$ 18,451,000	\$ 3,291,500	\$ 93,627,700
REVENUE SUMMARY						
	FY28	FY29	FY30	FY31	Recurring Needs Per Year	Future Plan Needs
Gaming Taxes - Davenport	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Gaming Taxes - Bettendorf	350,000	350,000	350,000	350,000	-	-
Interest Income	20,000	20,000	20,000	20,000	-	-
Interest Income - Sub Fund	30,000	20,000	20,000	20,000	-	-
State Grants & Reimbursements	5,000	5,000	5,000	5,000	-	-
State Grants & Reimbursements - Sub Fund	-	-	-	-	-	-
Contributions From Local Entities	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-
Sale of Assets - Sub Fund	145,000	109,000	100,000	100,000	-	-
DNR Reimbursement - Lost Grove Lake	30,000	30,000	30,000	30,000	-	-
Miscellaneous (Donations, Refunds)	-	-	-	-	-	-
Miscellaneous (Donations, Refunds) - Sub Fund	-	-	-	-	-	-
Issuance of IT Subscription Debt	-	-	-	-	-	-
Subscription Proceeds - Other Financing Source	490,000	265,000	3,515,000	765,000	15,000	2,515,000
Transfers						
From General Basic Fund - Cons	1,200,000	1,200,000	1,200,000	1,250,000	-	-
From General Basic Fund - Budget Savings / Special	2,100,000	1,500,000	1,500,000	1,500,000	-	-
From General Basic Fund - Restricted	-	-	-	-	-	-
From General Basic Fund - Budget Savings / Conservation	300,000	300,000	300,000	300,000	-	-
From General Basic Fund - Tax Levy	2,300,000	2,300,000	2,350,000	2,350,000	-	-
From General Basic Fund - Tax Levy	-	-	-	-	-	-
From ARPA Grant Fund - Conservation Trails	-	-	-	-	-	-
From ARPA Grant Fund - Conservation Sewer	-	-	-	-	-	-
From ARPA Grant Fund - Interest Income - Conservation Engineering	-	-	-	-	-	-
From ARPA Grant Fund - Interest Income - Space Study	-	-	-	-	-	-
From Recorder's Record Mgmt. Fund	-	-	-	-	-	-
To General From - SBITA Financing	-	-	-	-	-	-
To MEDIC EMS - Capital Financing	-	-	-	-	-	-
From / To Conservation Reserves	(194,000)	(67,000)	(50,000)	(100,000)	(600,000)	-
Total Revenues	\$ 7,276,000	\$ 6,532,000	\$ 9,840,000	\$ 7,090,000	\$ (585,000)	\$ 2,515,000
CIP Fund Revenues Over (Under) Expenditures	(2,162,000)	(2,481,820)	(508,000)	(3,677,500)	(2,526,500)	

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
Revenue Summary					
Interest Income	16,221	8,800	1,237	11,200	8,600
Sale of Assets	96,574	25,000	18,340	25,000	25,000
Transfers					
From General Basic Fund - Tax Levy	550,000	650,000	-	650,000	700,000
Total Revenues	662,795	683,800	19,577	686,200	733,600
Expenditures	625,790	500,000	238,115	500,000	700,000
Vehicle Replacement Revenues Over Expenditures	37,005	183,800	(218,538)	186,200	33,600
Beginning Fund Balance					
Net Transfers of Revenues to Sub Funds	\$ 11,265,811	\$ 11,257,380	\$ 14,287,742	\$ 14,287,742	\$ 12,222,447
Increase (Decrease)	(248,652)	(226,000)	(111,662)	(254,400)	(178,000)
	3,270,583	(5,140,613)	(1,976,880)	(1,810,895)	(1,258,300)
Ending Net CIP Fund Balance	14,287,742	5,890,767	12,199,200	12,222,447	10,786,147
Vehicle Replacement Fund Balance	279,788	313,883	61,250	465,988	499,588
Bond Issuance Fund	-	-	-	-	-
Conservation CIP Fund Balance	1,754,365	32,160	1,781,792	815,332	488,082
Conservation Equipment Fund Balance	1,281,788	1,099,834	1,366,023	1,455,788	565,388
Ending Gross CIP Fund Balance	\$ 17,603,683	\$ 7,336,644	\$ 15,408,265	\$ 14,959,555	\$ 12,339,205

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY28	Projected FY29	Projected FY30	FY31	Recurring Needs Per Year	Future Plan Needs
Revenue Summary						
Interest Income	2,000	2,000	2,000	2,000	-	-
Sale of Assets	25,000	25,000	25,000	25,000	-	-
Transfers						
From General Basic Fund - Tax Levy	800,000	800,000	900,000	900,000	-	-
Total Revenues	827,000	827,000	927,000	927,000	-	-
Expenditures	700,000	900,000	1,100,000	1,100,000	-	-
Vehicle Replacement Revenues Over Expenditures	127,000	(73,000)	(173,000)	(173,000)	-	-
Beginning Fund Balance						
Beginning Fund Balance	\$ 10,786,147	\$ 8,419,147	\$ 5,778,327	\$ 5,120,327	\$ -	\$ -
Net Transfers of Revenues to Sub Funds	(205,000)	(159,000)	(150,000)	(150,000)	-	-
Increase (Decrease)	(2,162,000)	(2,481,820)	(508,000)	(3,677,500)	-	-
Ending Net CIP Fund Balance	8,419,147	5,778,327	5,120,327	1,292,827	-	-
Vehicle Replacement Fund Balance	626,588	553,588	380,588	207,588	-	-
Bond Issuance Fund	-	-	-	-	-	-
Conservation CIP Fund Balance	912,082	1,009,082	1,089,082	1,219,082	-	-
Conservation Equipment Fund Balance	710,388	780,388	850,388	920,388	-	-
Ending Gross CIP Fund Balance	\$ 10,668,205	\$ 8,121,385	\$ 7,440,385	\$ 3,639,885	\$ -	\$ -

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
APPROPRIATION DETAIL INFORMATION					
BUILDINGS & GROUNDS					
Courthouse					
CH HVAC Recommissioning / Controls	\$ -	\$ -	\$ -	\$ -	\$ -
CH Roof	-	-	-	-	-
CH Switch From Boiler to Forced Air	-	-	-	-	-
CH Cooling Tower Ground and Roof	52,736	-	-	-	-
CH Lower Level Water Remediation	57,042	-	87,535	155,000	-
CH Tracer Controls	-	-	-	-	-
CH Water Heater Replacement	-	-	-	-	-
CH 3rd Floor Refurbishment	-	-	-	250,000	-
CH UPS Replacement - CH / Backup Center	-	200,000	3,429	20,000	180,000
Total Courthouse	109,778	200,000	90,964	425,000	180,000
Jail					
JL Security System Replacement	-	30,000	2,865	30,000	50,000
JL HVAC Replacement & Controls	-	-	-	-	525,000
JL Support Elevators	-	-	-	-	-
JL Boiler Replacement	-	-	-	-	500,000
JL Roof Repair	233,256	-	-	-	-
JL Jail Expansion / Renovation Short Term	-	-	-	-	-
JL PLC Replacement & Syntinel Control System	147,548	-	-	-	-
Total Jail	380,804	30,000	2,865	30,000	1,075,000
Eldridge Warehouse					
EW IT IDF Room	-	140,000	328	-	-
Total Eldridge Warehouse	-	140,000	328	-	-
Annex					
JDC Security Systems Replacement	35	-	-	-	-
EFIS Repairs	-	-	-	-	-
Annex Roof Replacement	-	-	-	-	-
Total Annex	35	-	-	-	-
YJRC					
YJRC COOP / COG Space Meeting Systems	-	-	-	100,000	100,000
YJRC Assessment Center	1,000,052	-	-	-	-
YJRC Parking Lot Expansion	-	-	-	200,000	-
YJRC Facility Expansion	3,112,345	-	21,626	1,200,000	-
YJRC Grinder By-Pass / Sprinkler Preaction Mod	-	-	-	-	250,000
Total YJRC	4,112,397	-	21,626	1,500,000	350,000
Administrative Center					
AC Boiler Replacement	-	-	-	-	-
AC HVAC Controls & System	-	-	-	-	40,000
AC Chillers	-	-	-	-	-
AC Bi-Directional Amplifier	-	100,000	-	-	200,000
AC Carpet Replacement	-	75,000	-	-	-
AC Window Blinds	8,959	-	-	-	-
AC Elevator Lobby Finishes	-	25,000	-	-	-
AC 2nd / 4th Floor Remodel	-	1,905,000	-	-	-
AC Plat Room Counter / Storage	-	-	-	-	30,000
AC Security Enhancements	3,440	100,000	-	-	-
AC Fire Alarm Panel Replacement	-	205,000	269	205,000	-
AC Tuckpoint Repair	-	-	-	-	-
Total Administrative Center	12,399	2,410,000	269	205,000	270,000
Downtown Storage Building					
DSB General Remodeling / Replacement	-	15,000	-	15,000	15,000
Total Downtown Storage Building	-	15,000	-	15,000	15,000
902 W. 4th St., Davenport, IA					
902 General Remodeling / Replacement	-	15,000	-	15,000	15,000
Total 902 W. 4th St.	-	15,000	-	15,000	15,000
Sheriff Patrol					
SP Parking Lot / Landscape	-	50,000	2,366	50,000	-
SP Training Room	-	-	-	-	-
Total Sheriff Patrol Building	-	50,000	2,366	50,000	-
General Store					
GS Treasurer General Store Move	7,211	-	-	-	-
Total General Store	7,211	-	-	-	-
Paul Revere					
PR General Store Remodel	-	25,000	-	10,000	25,000
Total Paul Revere	-	25,000	-	10,000	25,000

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY28	Projected FY29	Projected FY30	FY31	Recurring Needs Per Year	Future Plan Needs
APPROPRIATION DETAIL INFORMATION						
BUILDINGS & GROUNDS						
Courthouse						
CH HVAC Recommissioning / Controls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CH Roof	-	-	520,000	-	-	-
CH Switch From Boiler to Forced Air	-	-	-	-	-	850,000
CH Cooling Tower Ground and Roof	-	-	1,035,500	-	-	-
CH Lower Level Water Remediation	-	-	-	-	-	-
CH Tracer Controls	772,500	-	-	-	-	-
CH Water Heater Replacement	55,000	-	-	-	-	-
CH 3rd Floor Refurbishment	-	-	-	-	-	-
CH UPS Replacement - CH / Backup Center	-	-	-	-	-	-
Total Courthouse	827,500	-	1,555,500	-	-	1,350,000
Jail						
JL Security System Replacement	30,000	30,000	30,000	30,000	30,000	2,500,000
JL HVAC Replacement & Controls	-	-	-	-	-	-
JL Support Elevators	-	-	-	-	-	800,000
JL Boiler Replacement	-	-	-	-	-	-
JL Roof Repair	-	-	-	-	-	-
JL Jail Expansion / Renovation Short Term	-	-	-	-	-	2,000,000
JL PLC Replacement & Syntinel Control System	-	-	-	-	46,000	-
Total Jail	30,000	30,000	30,000	30,000	76,000	5,300,000
Eldridge Warehouse						
EW IT IDF Room	-	-	-	-	-	-
Total Eldridge Warehouse	-	-	-	-	-	-
Annex						
JDC Security Systems Replacement	-	-	-	-	-	-
EFIS Repairs	70,000	-	-	-	-	-
Annex Roof Replacement	-	-	-	-	-	400,000
Total Annex	70,000	-	-	-	-	400,000
YJRC						
YJRC COOP / COG Space Meeting Systems	-	-	-	-	-	-
YJRC Assessment Center	-	-	-	-	-	-
YJRC Parking Lot Expansion	-	-	-	-	-	-
YJRC Facility Expansion	-	-	-	-	-	-
YJRC Grinder By-Pass / Sprinkler Preaction Mod	-	-	-	-	-	-
Total YJRC	-	-	-	-	-	-
Administrative Center						
AC Boiler Replacement	725,000	-	-	-	-	-
AC HVAC Controls & System	-	-	-	-	-	1,000,000
AC Chillers	-	-	-	-	-	1,500,000
AC Bi-Directional Amplifier	-	-	-	-	-	-
AC Carpet Replacement	275,000	-	-	-	-	-
AC Window Blinds	-	-	-	-	-	-
AC Elevator Lobby Finishes	-	25,000	-	-	-	-
AC 2nd / 4th Floor Remodel	-	-	-	4,000,000	-	-
AC Plat Room Counter / Storage	-	-	-	-	-	-
AC Security Enhancements	-	120,000	75,000	-	-	-
AC Fire Alarm Panel Replacement	-	-	-	-	-	-
AC Tuckpoint Repair	-	-	-	-	-	200,000
Total Administrative Center	1,000,000	145,000	75,000	4,000,000	-	2,700,000
Downtown Storage Building						
DSB General Remodeling / Replacement	15,000	15,000	15,000	15,000	15,000	-
Total Downtown Storage Building	15,000	15,000	15,000	15,000	15,000	-
902 W. 4th St., Davenport, IA						
902 General Remodeling / Replacement	-	-	-	-	-	-
Total 902 W. 4th St.	-	-	-	-	-	-
Sheriff Patrol						
SP Parking Lot / Landscape	-	-	-	-	-	-
SP Training Room	-	-	-	-	-	1,000,000
Total Sheriff Patrol Building	-	-	-	-	-	1,000,000
General Store						
GS Treasurer General Store Move	-	-	-	-	-	-
Total General Store	-	-	-	-	-	-
Paul Revere						
PR General Store Remodel	25,000	25,000	25,000	25,000	25,000	-
Total Paul Revere	25,000	25,000	25,000	25,000	25,000	-

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
Other Building & Grounds					
OB General Remodel / Replacement - County-Wide	126,668	180,000	16,825	185,000	185,000
OB Miscellaneous Landscaping	7,946	35,000	606	10,000	10,000
OB Regulatory Compliance Cost	4,777	17,000	6,693	17,000	17,000
OB Parking Lot / Sidewalk Repair and Maintenance	41,751	20,000	-	20,000	40,000
OB CH / AC Parking Lot Overlay	-	280,000	-	-	-
OB Building Development and Utilization	-	-	-	-	-
OB Access Control System	-	-	-	-	-
OB Tech Space Monitoring System Replacement	-	-	-	-	200,000
OB Shooting Range	175,689	200,000	42,278	200,000	-
OB Treasurer General Store Relocation	14,830	950,000	-	1,000,000	1,275,000
OB Joint Public Safety Bay	-	-	-	-	650,000
OB Downtown Streetscape (Trees, Plants, Lighting)	-	-	-	-	-
OB Annex Renovation	-	-	-	-	-
OB Space Study	17,085	-	-	-	-
Total Other B & G	388,746	1,682,000	66,402	1,432,000	2,377,000
Total Buildings & Grounds	5,011,370	4,567,000	184,820	3,682,000	4,307,000
TECHNOLOGY & EQUIPMENT - ANNUAL					
IT-Annual Infrastructure	77,394	70,000	62,171	60,000	70,000
IT-General Technology	46,362	80,000	6,915	60,000	80,000
IT-GIS / Web Technology	39,397	40,000	449	30,000	50,000
IT-Public Safety Tech Equipment	65,854	65,000	7,674	40,000	50,000
IT-ECM	10,250	90,000	-	90,000	90,000
IT-Annual Perpetual Licensing	8,000	45,000	-	30,000	45,000
IT-Annual Security Video	-	-	-	25,000	25,000
Tech IT-Cybersecurity	730	75,000	452	50,000	75,000
Tech IT-MFP Replacements	9,150	52,500	-	77,500	52,500
Tech IT-UPS Replacement	1,141	-	902	-	-
Tech Sher-Vehicle Auxiliary Equipment	449,056	200,000	9,791	360,000	360,000
Total Technology & Equipment - Annual	707,334	717,500	88,354	822,500	897,500
TECHNOLOGY & EQUIPMENT - NON-ROUTINE					
Auditor-Election Equip	-	-	-	-	-
Auditor-Election Equip/Transport and Storage	-	-	-	-	640,000
Auditor-Poll Book/Express Vote/Tablet Replacement - Laser Printers	-	-	-	-	450,000
FSS-Grounds Equipment	1,969	-	128	-	-
Health-Equipment	458	-	-	-	-
Tech Auditor-Digitize - Transfer and Plat Books	-	-	-	20,000	-
IT-Attorney-Evidence Data Management	-	-	33,557	-	-
IT-Backup and Restore System	-	750,000	-	500,000	-
IT-Desktop Replacements	-	450,000	2,535	450,000	-
IT-Enterprise Desktop/App Virtualization	-	-	-	-	100,000
IT-Enterprise Notification	-	-	-	-	300,000
IT-ESRI Parcel Fabric Conversion	-	-	-	-	-
IT-FSS-High Volume Scanners	-	-	-	-	-
IT-GIS (Aerial Photos)	70,979	-	-	-	-
IT-GIS Re-Observe GPS Survey Control Network	-	-	-	-	-
IT-GIS Assessment	-	-	-	-	-
IT-Jail Security Video	311	-	-	-	-
IT-Jail Wiring	-	-	-	-	500,000
IT-Laptops	-	-	-	-	-
IT-Network Core	-	-	-	-	-
IT-Network Firewalls	-	-	-	200,000	-
IT-Network Remote Sites	-	-	-	50,000	-
IT-Phone System	-	600,000	5,575	400,000	-
IT-Public Safety Vehicle Camera	-	-	112,781	115,000	-
IT-Security Video	-	100,000	-	100,000	-
IT-Servers	14,174	625,000	-	400,000	-
IT-Server Software	-	-	-	-	-
IT-Storage	-	925,000	438,875	500,000	-
IT-Technology Assessment	-	-	-	-	-
IT-Public Safety-Laptop	-	-	-	-	-
IT-Public Safety-Router	42,551	-	101,460	125,000	-
IT-Public Safety Body Camera	14,031	-	-	-	-
IT-Website	25,141	125,000	124,700	125,000	-
Sher-Full Body Security Screening	-	-	-	-	-
Sher-Guns/Masks/Helmet Shields Riot	-	-	53,069	60,000	-
Sher-Jail Equipment	225	-	-	-	-
Sher-License Plate Readers	-	-	-	-	100,000
Sher-Rifles	-	-	-	-	-
Sher-Side-by-Side ATV	-	60,000	-	60,000	-
Total Technology & Equipment - Non-Routine	169,839	3,635,000	872,680	3,105,000	2,090,000

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	Projected				Recurring Needs Per Year	Future Plan Needs
	FY28	FY29	FY30	FY31		
Other Building & Grounds						
OB General Remodel / Replacement - County-Wide	185,000	185,000	185,000	185,000	185,000	58,500,000
OB Miscellaneous Landscaping	10,000	10,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	17,000	17,000	20,000	20,000	20,000	-
OB Parking Lot / Sidewalk Repair and Maintenance	15,000	40,000	15,000	40,000	28,000	-
OB CH / AC Parking Lot Overlay	-	-	275,000	270,000	-	-
OB Building Development and Utilization	4,320,000	4,445,000	-	-	-	-
OB Access Control System	-	-	-	1,000,000	-	-
OB Tech Space Monitoring System Replacement	-	-	-	-	-	-
OB Shooting Range	-	-	-	-	-	-
OB Treasurer General Store Relocation	-	-	-	-	-	-
OB Joint Public Safety Bay	-	-	-	-	-	-
OB Downtown Streetscape (Trees, Plants, Lighting)	-	-	-	-	-	513,000
OB Annex Renovation	-	-	-	-	-	3,500,000
OB Space Study	-	-	-	-	-	-
Total Other B & G	4,547,000	4,697,000	505,000	1,525,000	243,000	62,513,000
Total Buildings & Grounds	6,514,500	4,912,000	2,205,500	5,595,000	359,000	73,263,000
TECHNOLOGY & EQUIPMENT - ANNUAL						
IT-Annual Infrastructure	75,000	75,000	80,000	80,000	80,000	-
IT-General Technology	80,000	80,000	80,000	80,000	80,000	-
IT-GIS / Web Technology	50,000	50,000	50,000	50,000	50,000	-
IT-Public Safety Tech Equipment	50,000	50,000	50,000	50,000	70,000	-
IT-ECM	90,000	90,000	90,000	90,000	100,000	-
IT-Annual Perpetual Licensing	45,000	45,000	45,000	45,000	-	-
IT-Annual Security Video	25,000	25,000	25,000	25,000	25,000	-
Tech IT-Cybersecurity	75,000	75,000	75,000	75,000	-	-
Tech IT-MFP Replacements	52,500	52,500	52,500	52,500	52,500	-
Tech IT-UPS Replacement	-	-	-	-	-	-
Tech Sher-Vehicle Auxiliary Equipment	360,000	360,000	360,000	360,000	360,000	-
Total Technology & Equipment - Annual	902,500	902,500	907,500	907,500	817,500	-
TECHNOLOGY & EQUIPMENT - NON-ROUTINE						
Auditor-Election Equip	-	-	-	-	-	1,000,000
Auditor-Election Equip/Transport and Storage	-	160,000	-	-	-	140,000
Auditor-Poll Book/Express Vote/Tablet Replacement - Laser Printers	-	166,320	-	400,000	-	151,200
FSS-Grounds Equipment	-	-	-	-	-	-
Health-Equipment	-	-	-	-	-	-
Tech Auditor-Digitize - Transfer and Plat Books	-	-	-	-	-	-
IT-Attorney-Evidence Data Management	-	-	-	-	-	-
IT-Backup and Restore System	-	-	-	800,000	-	-
IT-Desktop Replacements	-	-	-	-	-	500,000
IT-Enterprise Desktop/App Virtualization	-	-	-	-	-	95,000
IT-Enterprise Notification	-	-	-	-	-	50,000
IT-ESRI Parcel Fabric Conversion	-	-	-	-	-	100,000
IT-FSS-High Volume Scanners	-	-	100,000	-	-	-
IT-GIS (Aerial Photos)	-	60,000	60,000	-	-	-
IT-GIS Re-Observe GPS Survey Control Network	-	70,000	-	-	-	-
IT-GIS Assessment	-	-	100,000	-	-	-
IT-Jail Security Video	-	-	-	-	-	-
IT-Jail Wiring	-	-	-	-	-	-
IT-Laptops	-	-	-	250,000	-	400,000
IT-Network Core	-	-	-	-	-	1,000,000
IT-Network Firewalls	-	-	-	-	-	200,000
IT-Network Remote Sites	-	-	-	100,000	-	-
IT-Phone System	-	-	-	400,000	-	-
IT-Public Safety Vehicle Camera	-	-	700,000	50,000	-	-
IT-Security Video	-	-	-	-	-	-
IT-Servers	-	-	-	-	-	-
IT-Server Software	-	400,000	-	-	-	-
IT-Storage	-	-	-	-	-	1,000,000
IT-Technology Assessment	-	-	-	-	-	100,000
IT-Public Safety-Laptop	-	550,000	-	-	-	-
IT-Public Safety-Router	-	-	400,000	-	-	-
IT-Public Safety Body Camera	-	-	360,000	-	-	500,000
IT-Website	50,000	-	-	-	-	300,000
Sher-Full Body Security Screening	-	-	-	-	-	166,000
Sher-Guns/Masks/Helmet Shields Riot	-	-	-	-	-	-
Sher-Jail Equipment	-	-	-	-	-	-
Sher-License Plate Readers	-	45,000	-	-	-	-
Sher-Rifles	-	-	-	-	-	107,500
Sher-Side-by-Side ATV	-	-	-	-	-	60,000
Total Technology & Equipment - Non-Routine	50,000	1,451,320	1,720,000	2,000,000	-	6,369,700

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
Subscription-Based Information Technology Arrangements (SBITA)					
Budget Software	-	100,000	-	-	150,000
Community Development Software	9,900	400,000	675	1,000,000	-
Enterprise Resource Planning Software	-	-	-	-	-
Facility Management System	-	250,000	-	-	-
Case Management - Fine Collection System	-	-	-	-	-
IT-Health Electronic Health Records (EHR)	143,537	-	25,800	2,500	-
IT-Jail Management System	30,190	1,000,000	-	1,000,000	-
IT-Admin-Meeting Management	-	-	-	-	-
IT Service Management (ITSM)	-	1,000,000	-	100,000	900,000
Learning Management System (LMS)	-	75,000	-	75,000	-
Network Management System Replacement	-	-	-	-	-
Softcode - Civil Serve	-	-	-	-	-
Time and Attendance Hardware & Software	101,778	700,000	1,181	700,000	15,000
User and Entity Behavior Analytic (UEBA)	-	-	-	375,000	-
Subscription Principal	49,223	-	-	650,000	252,500
Subscription Interest	-	-	-	66,000	72,500
SaaS Contract	67	-	-	-	-
Total SBITAs	334,695	3,525,000	27,656	3,968,500	1,390,000
Total Technology & Equipment	1,211,868	7,877,500	988,690	7,896,000	4,377,500
Other Projects					
OP City of Bettendorf / CAT Funding	50,000	-	-	-	-
OP Trail / CAT Funding	-	50,000	-	50,000	50,000
Total Other Projects	50,000	50,000	-	50,000	50,000
Grand Total	\$ 6,273,238	\$ 12,494,500	\$ 1,173,510	\$ 11,628,000	\$ 8,734,500

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

	FY28	Projected FY29	Projected FY30	FY31	Recurring Needs Per Year	Future Plan Needs
Subscription-Based Information Technology Arrangements (SBITA)						
Budget Software	-	-	-	-	-	-
Community Development Software	-	-	-	-	-	-
Enterprise Resource Planning Software	-	100,000	2,500,000	500,000	-	-
Facility Management System	250,000	-	-	-	-	-
Case Management - Fine Collection System	-	-	-	-	-	2,000,000
IT-Health Electronic Health Records (EHR)	-	-	-	-	-	-
IT-Jail Management System	-	-	-	-	-	-
IT-Admin-Meeting Management	-	150,000	1,000,000	250,000	-	250,000
IT Service Management (ITSM)	-	-	-	-	-	-
Learning Management System (LMS)	-	-	-	-	-	-
Network Management System Replacement	225,000	-	-	-	-	-
Softcode - Civil Serve	-	-	-	-	-	250,000
Time and Attendance Hardware & Software	15,000	15,000	15,000	15,000	15,000	15,000
User and Entity Behavior Analytic (UEBA)	-	-	-	-	-	-
Subscription Principal	115,000	-	450,000	-	-	-
Subscription Interest	10,000	-	50,000	-	-	-
SaaS Contract	-	-	-	-	-	-
Total SBITAs	615,000	265,000	4,015,000	765,000	15,000	2,515,000
Total Technology & Equipment	1,567,500	2,618,820	6,642,500	3,672,500	832,500	8,884,700
Other Projects						
OP City of Bettendorf / CAT Funding	-	-	-	-	-	-
OP Trail / CAT Funding	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	50,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 8,132,000	\$ 7,580,820	\$ 8,898,000	\$ 9,317,500	\$ 1,241,500	\$ 82,147,700

**SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET**

SCP-Pool and Aquatic Center Renovation	68,698	50,000	44,953	75,000	50,000
SCP-Pool Liner	-	-	199,755	525,500	-
SCP-Pool House Roof	-	-	-	-	75,000
SCP-Trails, Roads, & Parking Lot Resurfacing	-	-	-	-	-
SCP-Storage Barn	-	300,000	72,043	300,000	-
SCP-Pioneer Village Renovation	29,771	-	68,420	70,000	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-
SCP-Cody Lake Renovation	-	-	-	-	-
SCP-Shelters	66,376	-	780	1,000	-
SCP-Playgrounds	-	-	258,354	260,000	-
Total Scott County Park	164,845	350,000	644,305	1,231,500	125,000

WLP-Shelters	62,221	-	-	-	-
WLP-Campground - Park Terrace	-	1,180,602	-	-	1,180,650
WLP-Park Road Repair	-	-	-	-	-
WLP-Barn Replacement	-	-	-	-	300,000
WLP-Playgrounds	-	100,000	-	115,000	-
WLP-Beach Improvements	-	-	-	-	-
WLP-Trails, Roads, & Parking Lot Resurfacing	-	80,000	15,100	80,000	1,050,000
WLP-Campground Site Paving	-	-	28,350	60,500	-
Total West Lake Park	62,221	1,360,602	43,450	255,500	2,530,650

Wapsi-Shelter and Restroom	-	-	-	-	250,000
REAP	15,384	-	12,483	15,000	-
Wapsi Ed Center Development - Lorenzen Funding	-	-	-	-	-
Total Wapsi Center	15,384	-	12,483	15,000	250,000

Buffalo Shores - Road and Parking Lot	-	-	-	-	-
Total Buffalo Shores	-	-	-	-	-

Strategic Planning - Capital Projects	-	-	-	-	-
Renewable Energy Projects	-	-	-	-	-
Entrance Signage - All Parks	-	100,000	-	-	100,000
ARPA Projects - Conservation Trails	641,298	-	-	-	-
ARPA Projects - Conservation Water	1,216,508	-	364,093	395,000	-
ARPA Projects - Water & Trail Engineering Cost	103,986	-	275	1,000	-
ARPA Projects - Incachias Campground	-	10,000	2,176	10,000	-
Vehicles and Small Equipment	332,491	501,000	285,192	520,000	360,000
Tech & Equip - Other Equip	104,395	-	-	-	-
LyondellBasell	4,533	-	801	1,000	-
Park Maintenance - General All Park	112,306	150,000	91,578	200,000	150,000
Total Other Locations	2,515,517	761,000	744,115	1,127,000	610,000

Total Conservation	\$ 2,757,967	\$ 2,471,602	\$ 1,444,353	\$ 2,629,000	\$ 3,515,650
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County Levy Contribution	-	1,000,000	-	1,000,000	1,000,000
Prior Year General Fund Balance Assignment Estimate	371,585	300,000	-	300,000	300,000
ARPA Funding	1,857,806	-	297,084	297,084	420,000
County CIP Contribution	2,229,391	1,300,000	297,084	1,597,084	1,720,000

Conservation CIP Fund Balance Contribution	-	1,171,602	-	1,019,433	1,395,650
Conservation Equipment Fund Balance Contribution	14,886	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	-	-	-	-	250,000
General Fund Restriction (REAP / Donations / Grants)	15,384	-	12,483	12,483	150,000
Conservation Equity Contributions	30,270	1,171,602	12,483	1,031,916	1,795,650

Total Funding	\$ 2,259,661	\$ 2,471,602	\$ 309,567	\$ 2,629,000	\$ 3,515,650
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**SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET**

SCP-Pool and Aquatic Center Renovation	50,000	50,000	50,000	50,000	50,000	-
SCP-Pool Liner	-	-	-	-	-	-
SCP-Pool House Roof	-	-	-	-	-	-
SCP-Trails, Roads, & Parking Lot Resurfacing	-	-	-	-	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	-
SCP-Pioneer Village Renovation	-	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	150,000
SCP-Cody Lake Renovation	-	-	-	-	-	100,000
SCP-Shelters	-	-	-	-	-	-
SCP-Playgrounds	-	-	-	-	-	100,000
Total Scott County Park	50,000	50,000	50,000	50,000	50,000	1,550,000
West Lake Park						
WLP-Shelters	-	-	-	-	-	1,585,000
WLP-Campground - Park Terrace	-	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	-	430,000
WLP-Barn Replacement	-	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	-
WLP-Beach Improvements	-	-	-	-	-	300,000
WLP-Trails, Roads, & Parking Lot Resurfacing	-	-	-	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	500,000
Total West Lake Park	-	-	-	-	-	3,715,000
Wapsi Center						
Wapsi-Shelter and Restroom	-	-	-	-	-	-
REAP	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	-	-	-	-	-	1,000,000
Total Wapsi Center	-	-	-	-	-	1,000,000
Buffalo Shores						
Buffalo Shores - Road and Parking Lot	-	-	-	-	-	-
Total Buffalo Shores	-	-	-	-	-	-
Other Locations						
Strategic Planning - Capital Projects	750,000	750,000	750,000	750,000	-	2,000,000
Renewable Energy Projects	-	-	-	-	-	700,000
Entrance Signage - All Parks	-	-	-	-	-	-
ARPA Projects - Conservation Trails	-	-	-	-	-	-
ARPA Projects - Conservation Water	-	-	-	-	-	-
ARPA Projects - Water & Trail Engineering Cost	-	-	-	-	-	-
ARPA Projects - Incachias Campground	-	-	-	-	-	-
Vehicles and Small Equipment	356,000	483,000	500,000	500,000	500,000	-
Tech & Equip - Other Equip	-	-	-	-	-	-
LyondellBasell	-	-	-	-	-	-
Park Maintenance - General All Park	150,000	150,000	150,000	150,000	150,000	-
Total Other Locations	1,256,000	1,383,000	1,400,000	1,400,000	650,000	2,700,000
Total Conservation	\$ 1,306,000	\$ 1,433,000	\$ 1,450,000	\$ 1,450,000	\$ 700,000	\$ 8,965,000
County Levy Contribution	1,200,000	1,200,000	1,200,000	1,250,000	1,000,000	-
Prior Year General Fund Balance Assignment Estimate	300,000	300,000	300,000	300,000	300,000	-
ARPA Funding	-	-	-	-	-	-
County CIP Contribution	1,500,000	1,500,000	1,500,000	1,550,000	1,300,000	-
Conservation CIP Fund Balance Contribution	(194,000)	(67,000)	(50,000)	(100,000)	(600,000)	-
Conservation Equipment Fund Balance Contribution	-	-	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	-	-	-	-	-	-
Conservation Equity Contributions	(194,000)	(67,000)	(50,000)	(100,000)	(600,000)	-
Total Funding	\$ 1,306,000	\$ 1,433,000	\$ 1,450,000	\$ 1,450,000	\$ 700,000	\$ -

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

PCC Reconstruction Mt. Joy	L-824	November 2024	\$ 2,456,589	\$ 3,500,000	\$ 4,300,000	\$ -
PCC Reconstruction Park View-S Park View Dr	L-1024	November 2024	278,335	100,000	1,350,000	-
PCC Reconstruction Park View-Crest View Dr	L-1124	November 2024	506,323	50,000	50,000	-
PCC Reconstruction Park View-Park Lane Circle	L-1224	November 2024	358,525	50,000	400,000	-
HMA Resurfacing Pumpkin Patch Rd	L-623	June 2023	-	-	-	-
HMA Resurfacing Territorial Rd (F51-FM)	L-415	November 2024	1,206,672	-	950,000	-
HMA Resurfacing Criswell St	L-425		472,391	-	-	-
Bridge Replacement 34I Liberty	L-822	March 2025	-	280,000	300,000	-
HMA Resurfacing Z30 (205th St to 260th St)	L-228	November 2024	2,228,866	-	350,000	-
Culvert Replacement 13K Butler	L-225	July 2026	-	600,000	600,000	-
HMA Resurfacing F45 (180th Ave to 240th Ave)	L-325	May 2026	-	3,600,000	3,600,000	-
HMA Resurfacing 275th Street	L-324	July 2025	-	1,225,000	1,225,000	-
Bridge Replacement 29E Cleona	L-226		-	115,000	115,000	-
HMA Resurfacing 278th Ave (Pineo Grove)	L-523	July 2025	-	270,000	270,000	-
Bridge Replacement 22F Liberty	L-224	March 2027	-	300,000	-	300,000
Bridge Replacement 3C Liberty	L-719	February 2027	-	-	-	850,000
Bridge Replacement 9C Hickory Grove	L-427	February 2027	-	-	-	1,000,000
PCC Reconstruction (210th St-165th Ave to Holden Dr)	L-126	City Letting	-	-	-	1,500,000
Culvert Replacement 4A Sheridan	L-524	July 2026	-	-	-	250,000
PCC Patching & Diamond Grind-Y68, F41 & Y40	L-327	February 2027	-	-	-	950,000
HMA Resurfacing Y64	L-328	February 2027	-	-	-	1,000,000
HMA Resurfacing 257th Ave & Wisconsin St	L-229	July 2026	-	-	-	600,000
HMA Resurfacing 170th Ave	L-330	July 2026	-	-	-	175,000
HMA Resurfacing 130th Ave	L-527	July 2026	-	-	-	1,200,000
HMA Resurfacing Y52	L-227	February 2028	-	-	-	-
Bridge Replacement 10E Liberty	L-128	July 2027	-	-	-	-
HMA Resurfacing 277th Ave, 270th Ave, 225th St & 235th St	L-528	July 2027	-	-	-	-
Bridge Replacement 6E Hickory Grove	L-129	February 2028	-	-	-	-
HMA Resurfacing Y40	L-130	February 2029	-	-	-	-
HMA Resurfacing 210th St	L-127	July 2028	-	-	-	-
Bridge Replacement 15 Cleona	L-329	July 2028	-	-	-	-
Bridge Rehabilitation 12 Allens Grove	L-428	November 2028	-	-	-	-
HMA Resurfacing Y4E (Dixon to 320th St)	L-424	February 2030	-	-	-	-
Bridge Replacement 12B Liberty	L-230	February 2030	-	-	-	-
HMA Resurfacing Utah Ave	L-422	July 2029	-	-	-	-
HMA Resurfacing 145th St	L-430	July 2029	-	-	-	-
Bridge Replacement 12 Winfield	L-131	July 2030	-	-	-	-
Bridge Replacement 13D Liberty	L-231	February 2031	-	-	-	-
HMA Resurfacing Y30	L-331	February 2031	-	-	-	-
HMA Resurfacing 65th Ave	L-431	July 2030	-	-	-	-
HMA Resurfacing 130th St	L-531	July 2030	-	-	-	-
PCC Intersection Reconstruction F55-Y68 & Jersey Ridge Rd	L-631	February 2031	-	-	-	-
Bridge Replacement 6 Butler			-	-	-	-
Bridge Replacement 28K Princeton			-	-	-	-
Bridge Replacement 11A Cleona	L-222		-	-	-	-
Culvert Replacement 2A Hickory Grove	L-721		-	-	-	-
HMA Resurfacing Cody Rd	L-309		-	-	-	-
HMA Resurfacing F45 (115th Ave to 155th Ave)			-	-	-	-
HMA Resurfacing Y52 (1st Ave to Wapsi River)			-	-	-	-
HMA Resurfacing Y40 (Hwy 130 to Big Rock Rd)			-	-	-	-
Grade and Pave Allens Grove Rd (275th St to 115th Ave)			-	-	-	-
HMA Resurfacing F65 (Y40 to I-280)			-	-	-	-

Total Secondary Roads			\$ 7,507,701	\$ 10,090,000	\$ 13,510,000	\$ 7,825,000
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Funding						
Bridge Funding 80% Grant Reimbursement			-	-	-	1,000,000
Contributed Capital			3,435,538	4,200,000	5,500,000	2,800,000
Secondary Roads General			4,072,163	5,890,000	8,010,000	4,025,000
			<u>7,507,701</u>	<u>10,090,000</u>	<u>13,510,000</u>	<u>7,825,000</u>
New Equipment			417,814	1,000,000	2,200,000	1,000,000

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

PCC Reconstruction Mt. Joy	\$ -	\$ -	\$ -	\$ -	\$ -
PCC Reconstruction Park View-S Park View Dr	-	-	-	-	-
PCC Reconstruction Park View-Crest View Dr	-	-	-	-	-
PCC Reconstruction Park View-Park Lane Circle	-	-	-	-	-
HMA Resurfacing Pumpkin Patch Rd	-	-	-	-	-
HMA Resurfacing Territorial Rd (F51-FM)	-	-	-	-	-
HMA Resurfacing Criswell St	-	-	-	-	-
Bridge Replacement 34I Liberty	-	-	-	-	-
HMA Resurfacing Z30 (205th St to 260th St)	-	-	-	-	-
Culvert Replacement 13K Butler	-	-	-	-	-
HMA Resurfacing F45 (180th Ave to 240th Ave)	-	-	-	-	-
HMA Resurfacing 275th Street	-	-	-	-	-
Bridge Replacement 29E Cleona	-	-	-	-	-
HMA Resurfacing 278th Ave (Pineo Grove)	-	-	-	-	-
Bridge Replacement 22F Liberty	-	-	-	-	-
Bridge Replacement 3C Liberty	-	-	-	-	-
Bridge Replacement 9C Hickory Grove	-	-	-	-	-
PCC Reconstruction (210th St-165th Ave to Holden Dr)	-	-	-	-	-
Culvert Replacement 4A Sheridan	-	-	-	-	-
PCC Patching & Diamond Grind-Y68, F41 & Y40	-	-	-	-	-
HMA Resurfacing Y64	-	-	-	-	-
HMA Resurfacing 257th Ave & Wisconsin St	-	-	-	-	-
HMA Resurfacing 170th Ave	-	-	-	-	-
HMA Resurfacing 130th Ave	-	-	-	-	-
HMA Resurfacing Y52	2,700,000	-	-	-	-
Bridge Replacement 10E Liberty	300,000	-	-	-	-
HMA Resurfacing 277th Ave, 270th Ave, 225th St & 235th St	1,900,000	-	-	-	-
Bridge Replacement 6E Hickory Grove	1,550,000	-	-	-	-
HMA Resurfacing Y40	-	3,000,000	-	-	-
HMA Resurfacing 210th St	-	1,100,000	-	-	-
Bridge Replacement 15 Cleona	-	300,000	-	-	-
Bridge Rehabilitation 12 Allens Grove	-	5,000,000	-	-	-
HMA Resurfacing Y4E (Dixon to 320th St)	-	-	2,100,000	-	-
Bridge Replacement 12B Liberty	-	-	1,200,000	-	-
HMA Resurfacing Utah Ave	-	-	600,000	-	-
HMA Resurfacing 145th St	-	-	150,000	-	-
Bridge Replacement 12 Winfield	-	-	-	300,000	-
Bridge Replacement 13D Liberty	-	-	-	1,200,000	-
HMA Resurfacing Y30	-	-	-	1,300,000	-
HMA Resurfacing 65th Ave	-	-	-	600,000	-
HMA Resurfacing 130th St	-	-	-	300,000	-
PCC Intersection Reconstruction F55-Y68 & Jersey Ridge Rd	-	-	-	3,000,000	-
Bridge Replacement 6 Butler	-	-	-	-	8,450,000
Bridge Replacement 28K Princeton	-	-	-	-	1,200,000
Bridge Replacement 11A Cleona	-	-	-	-	1,300,000
Culvert Replacement 2A Hickory Grove	-	-	-	-	400,000
HMA Resurfacing Cody Rd	-	-	-	-	375,000
HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	2,400,000
HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	2,520,000
HMA Resurfacing Y40 (Hwy 130 to Big Rock Rd)	-	-	-	-	3,000,000
Grade and Pave Allens Grove Rd (275th St to 115th Ave)	-	-	-	-	6,000,000
HMA Resurfacing F65 (Y40 to I-280)	-	-	-	-	2,640,000
Total Secondary Roads	\$ 6,450,000	\$ 9,400,000	\$ 4,050,000	\$ 6,700,000	\$ 28,285,000
Funding					
Bridge Funding 80% Grant Reimbursement	-	-	-	-	-
Contributed Capital	4,250,000	8,000,000	3,300,000	5,500,000	
Secondary Roads General	2,200,000	1,400,000	750,000	1,200,000	
	<u>6,450,000</u>	<u>9,400,000</u>	<u>4,050,000</u>	<u>6,700,000</u>	
New Equipment	1,000,000	1,000,000	1,000,000	1,000,000	

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

ENTERPRISE FUNDS	FY25 Actual	FY26 Budget	FY26 YTD	FY26 Amendment	FY27 Plan
MEDIC EMS					
Buildings & Grounds					
General Remodeling and Replacement	\$ 5,767	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
Parking Lot Improvements	-	25,000	-	25,000	25,000
Lock Conversion	-	-	-	-	-
Wallpaper / Interior Walls	-	20,000	-	-	-
Subtotal Buildings & Grounds	5,767	120,000	-	100,000	100,000
Equipment					
Security Cameras	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
Toughbook Replacement	-	-	-	-	-
Vehicle Gateway Replacement	87,568	-	-	-	-
Mobile Data Computer Software	-	35,000	13,150	13,000	-
MED-COM Computer Workstation Replacement	-	-	-	-	-
Cardiac Monitor Replacements	-	50,000	-	50,000	-
Clinical Ventilator	-	-	-	-	-
Stairchair Replacement	15,653	16,000	16,854	17,000	17,000
Lucas 3 Chest Compression System	-	60,000	60,763	61,000	-
Airway Bags	-	12,500	-	12,500	-
M21 Equipment	-	10,000	-	10,000	-
P25 Radios	-	18,000	-	18,000	-
Education Simulators	-	43,000	39,435	40,000	-
Handtevy Pediatric Resuscitation System	43,357	15,000	-	15,000	15,000
Laryngo Video Scope	-	40,000	-	40,000	-
Prehospital Ultrasound	-	-	-	-	-
Vehicle Camera System	-	-	-	-	-
Vehicle Pressure Washers	-	15,000	11,847	15,000	-
Vehicle Intelligence System	-	-	116,960	180,000	-
Zoll AED Pro Mobile Responder	-	23,000	22,180	23,000	-
Keybox	-	-	-	50,000	-
Personal Protective Gear	-	-	-	-	-
Body Cameras	-	-	-	-	-
Mobile iPads	-	-	-	-	16,000
Portable Suction Units - Laerdal Suction Units	-	-	-	-	-
Prehospital Blood Transfusion	-	-	-	-	-
Subtotal Equipment	146,578	462,500	281,189	669,500	48,000
Subscription-Based Information Technology Arrangements (SBITA)					
Billing Solution	-	-	-	-	-
Computer Aided Dispatch (CAD)	-	-	-	-	-
ePCR - Electronic Patient Care System	-	-	-	-	-
IT-Backup and Restore System	-	-	-	200,000	-
MARVLIS Software (Bradshaw)	22,209	-	-	-	-
Medical Supply & Narcotic Management Software	-	-	-	-	-
Stryker ProCare Maintenance Contract	93,712	-	-	-	-
Subtotal SBITAs	115,921	-	-	200,000	-
Vehicles					
Ambulances	218,344	1,200,000	227,169	1,200,000	1,400,000
Rapid Response Unit	-	-	-	-	120,000
Command Vehicles	-	100,000	-	-	77,000
Subtotal Vehicles	218,344	1,300,000	227,169	1,200,000	1,597,000
Total MEDIC EMS	\$ 486,610	\$ 1,882,500	\$ 508,358	\$ 2,169,500	\$ 1,745,000
Annual Depreciation Expense	\$ 1,011,938	\$ 963,491	\$ 364,416	\$ 1,512,000	\$ 1,582,000
GOLF COURSE					
Buildings & Grounds					
General Tech Equipment	\$ 26,834	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Clubhouse Bathroom Remodel	78,149	-	-	-	-
Clubhouse Exterior Remodel	-	80,000	545	233,055	-
Parking Lot Repair	-	-	18,250	-	-
Subtotal Buildings & Grounds	104,983	130,000	18,795	283,055	50,000
Equipment					
General Equipment	-	116,000	-	-	-
Greensroller	-	-	26,466	30,000	-
Mowers	-	-	85,080	86,000	90,000
Progator	-	-	-	-	30,000
Tractor	-	-	-	-	55,000
Golf Carts	518,928	-	-	-	-
Subtotal Equipment	518,928	116,000	111,546	116,000	175,000
Total Golf	\$ 623,911	\$ 246,000	\$ 130,341	\$ 399,055	\$ 225,000
Annual Depreciation Expense	\$ 171,894	\$ 195,944	\$ -	\$ 272,000	\$ 247,000
Enterprise Funds Total Investment	\$ 1,110,521	\$ 2,128,500	\$ 638,699	\$ 2,568,555	\$ 1,970,000
Enterprise Funds Annual Depreciation	\$ 1,183,832	\$ 1,159,435	\$ 364,416	\$ 1,784,000	\$ 1,829,000

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY27 BUDGET

ENTERPRISE FUNDS	Projected				Recurring Needs Per Year	Future Plan Needs
	FY28	FY29	FY30	FY31		
MEDIC EMS						
Buildings & Grounds						
General Remodeling and Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Parking Lot Improvements	25,000	25,000	25,000	25,000	25,000	-
Lock Conversion	-	-	-	-	-	115,000
Wallpaper / Interior Walls	-	-	-	-	-	-
Subtotal Buildings & Grounds	100,000	100,000	100,000	100,000	100,000	115,000
Equipment						
Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Toughbook Replacement	-	150,000	-	-	-	-
Vehicle Gateway Replacement	-	-	200,000	-	-	150,000
Mobile Data Computer Software	-	-	-	-	-	-
MED-COM Computer Workstation Replacement	100,000	-	-	-	-	100,000
Cardiac Monitor Replacements	-	-	-	-	-	1,500,000
Clinical Ventilator	750,000	-	-	-	-	-
Stairchair Replacement	-	-	-	-	-	120,000
Lucas 3 Chest Compression System	-	-	-	-	-	-
Airway Bags	-	-	-	-	-	-
M21 Equipment	-	-	-	-	-	-
P25 Radios	-	-	-	-	-	-
Education Simulators	-	-	-	-	-	75,000
Handtevy Pediatric Resuscitation System	15,000	-	-	-	-	-
Laryngo Video Scope	-	-	-	75,000	-	-
Prehospital Ultrasound	-	-	-	31,500	-	-
Vehicle Camera System	-	-	-	300,000	-	-
Vehicle Pressure Washers	-	-	-	-	-	-
Vehicle Intelligence System	-	-	-	-	-	-
Zoll AED Pro Mobile Responder	-	-	-	-	-	-
Keybox	-	-	-	-	-	-
Personal Protective Gear	-	-	-	-	-	130,000
Body Cameras	-	-	200,000	-	-	-
Mobile iPads	-	-	-	-	-	-
Portable Suction Units - Laerdal Suction Units	-	40,000	-	-	-	-
Prehospital Blood Transfusion	-	-	60,000	-	-	-
Subtotal Equipment	865,000	190,000	460,000	406,500	-	2,200,000
Subscription-Based Information Technology Arran						
Billing Solution	-	-	-	500,000	-	-
Computer Aided Dispatch (CAD)	-	-	-	1,500,000	-	-
ePCR - Electronic Patient Care System	-	-	-	400,000	-	-
IT-Backup and Restore System	-	-	-	-	-	-
MARVLIS Software (Bradshaw)	-	-	-	-	-	-
Medical Supply & Narcotic Management Software	200,000	-	-	-	-	200,000
Stryker ProCare Maintenance Contract	-	-	-	-	-	-
Subtotal SBITAs	200,000	-	-	2,400,000	-	200,000
Vehicles						
Ambulances	1,400,000	1,400,000	1,400,000	1,400,000	1,200,000	-
Rapid Response Unit	-	-	-	-	-	-
Command Vehicles	77,000	77,000	77,000	77,000	50,000	-
Subtotal Vehicles	1,477,000	1,477,000	1,477,000	1,477,000	1,250,000	-
Total MEDIC EMS	\$ 2,642,000	\$ 1,767,000	\$ 2,037,000	\$ 4,383,500	\$ 1,350,000	\$ 2,515,000
Annual Depreciation Expense	\$ 1,582,000	\$ 1,582,000	\$ 1,582,000	\$ 1,582,000	\$ -	\$ -
GOLF COURSE						
Buildings & Grounds						
General Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clubhouse Bathroom Remodel	-	-	-	-	-	-
Clubhouse Exterior Remodel	-	-	-	-	-	-
Parking Lot Repair	-	-	-	-	-	-
Subtotal Buildings & Grounds	-	-	-	-	-	-
Equipment						
General Equipment	129,000	43,500	50,000	-	-	-
Greensroller	-	-	-	-	-	-
Mowers	-	-	-	-	-	-
Progator	-	-	-	-	-	-
Tractor	-	-	-	-	-	-
Golf Carts	-	-	-	-	-	-
Subtotal Equipment	129,000	43,500	50,000	-	-	-
Total Golf	\$ 129,000	\$ 43,500	\$ 50,000	\$ -	\$ -	\$ -
Annual Depreciation Expense	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000	\$ -	\$ -
Enterprise Funds Total Investment	\$ 2,771,000	\$ 1,810,500	\$ 2,087,000	\$ 4,383,500	\$ 1,350,000	\$ 2,515,000
Enterprise Funds Annual Depreciation	\$ 1,829,000	\$ 1,829,000	\$ 1,829,000	\$ 1,829,000	\$ -	\$ -

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SCOTT COUNTY
 FY27 BUDGETING FOR OUTCOMES DETAIL
 INDEX BY DEPARTMENT / AUTHORIZED AGENCY

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A Guide to Scott County Budgeting for Outcomes

1. Goals & Objectives

Each department / authorized agency creates goals based on county-wide Board goals or program-based Management goals.

1

2. Program Description

A short overview and explanation of the services provided by that department / agency. Each program provided by the department / agency includes a description.

2

Facility & Support Services (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 facility operations services (maintenance and security) and office operations support (reception, mail, document imaging, and printing).

GOALS & OBJECTIVES

BOARD GOAL Space Study Long Range Planning

- Space study results will be prioritized by the Board in October 2025. Work to prioritize long range space study plans at direction of Board.

MANAGEMENT GOAL Manage transition from in house custodial staff to contracted staff.

- Monitor contract compliance, analyze monthly contractor billing. Assign work orders to FBG staff through work order system and analyze reports to determine areas in need of improvement.

BOARD GOAL Optimize Current Space

- Manage short term space related projects as determined by the space study, staff recommendation on projects and board approval.

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

📈 Exceeds Target

🟢 On Target

↔ Static

📉 Below Target

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY

Facilities

3

4. Workload

Work performed; duties that are expected or assigned.

3. Performance Indicators

See at a glance how departments / agencies are doing.

5. Annual Measures

A two-year history as well as current projections for outcomes, efficiencies, and costs.

4

5

ANNUAL MEASURES				2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
WORKLOAD	Time of first contact in customer entered work requests			94%	93%	90%	90%
	Percent of work performed on PM basis			33%	34%	30%	30%
	Total maintenance cost per square foot maintained			\$3.84	\$2.66	\$3.80	\$3.80
	# of man hours spent in safety training			107	411	100	180
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME	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.	🟢 On Target	94%	93%	92%	90%
	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.	🟢 On Target	33%	34%	30%	30%
ANALYSIS - MAINTENANCE							
As the YJRC location comes off the contractors' warranty period, we anticipate an increase in work requests and preventative maintenance work orders.							

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6. Analysis

Detailed examination of the program. This often includes an explanation of influential factors on the outcomes, efficiencies, and costs explored.

A Guide to Scott County Budget Analyses

1

FINANCIAL & AUTHORIZED POSITIONS SUMMARY

PROGRAM: Administration (20.1000, 2001, 2007)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Fiscal Manager	1.00	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	-	-	-	-	-
23-N Senior Admin Assistant	-	1.00	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
TOTAL POSITIONS	9.00	9.00	9.00	9.00	9.00	9.00

2

REVENUE SUMMARY:						
Intergovernmental	\$ 1,686	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	25	25	25	25
Miscellaneous	29,987	19,583	12,250	12,250	15,250	15,250
TOTAL REVENUES	\$ 31,674	\$ 19,583	\$ 12,275	\$ 12,275	\$ 15,275	\$ 15,275

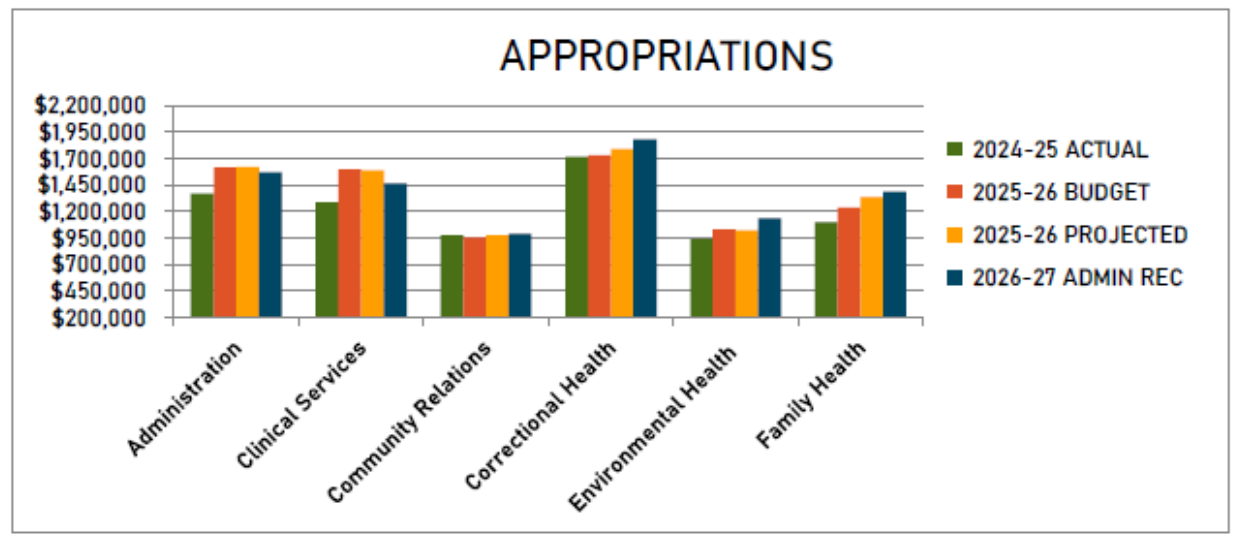
3

APPROPRIATION SUMMARY:						
Salaries	\$ 577,655	\$ 629,746	\$ 673,562	\$ 672,522	\$ 615,064	\$ 615,064
Benefits	238,625	265,587	288,435	288,435	299,912	299,912
Purchase Services & Expenses	558,131	463,909	633,575	635,850	632,428	632,428
Supplies & Materials	9,853	7,241	19,598	25,518	21,970	21,970
TOTAL APPROPRIATIONS	\$ 1,384,264	\$ 1,366,484	\$ 1,615,170	\$ 1,622,325	\$ 1,569,374	\$ 1,569,374

4

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

5



1. Program
The program within the department

2. Authorized Positions
Full Time Equivalent (FTE) by position

3. Revenue Summary
Program or Agency revenues

4. Appropriations Summary
Program or Agency expenses

5. Appropriations Chart
Summary chart of all departmental or agency appropriations

Administration

Mahesh Sharma, County Administrator

MISSION STATEMENT

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

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, County Departments, and other governments,

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓ Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED				
WORKLOAD	Number of Agenda Items	356	378	350	360				
	Number of agenda items postponed or rescheduled	2	6	0	0				
	Number of agenda items placed on agenda after public distribution (amended)	2	0	0	0				
ANNUAL MEASURES		EFFECTIVENESS		PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	🎯 On Target	100%	100%	100%	100%	100%	100%
EFFICIENCY	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.	🎯 On Target	1%	2%	0%	0%	0%	0%

ANALYSIS - POLICY AND ADMINISTRATION

The Administrator and department will prepare the Board agenda items for the benefit of the Board of Supervisors. Content will be prepared to minimize questions that cause a delay in taking action by the Board of Supervisors.

PROGRAM DESCRIPTION - POLICY AND 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 residents and users of financial data.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of federal grants managed		55	59	50	55	
	Number of Budget Amendments after initial adoption		3	2	2	2	
	Number of Purchase Orders issued		560	575	600	600	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	20.0% / 100% or below	19.4% / 100% budget compliance	20.0% / 100% or below	20.0% / 100% or below
OUTCOME	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.	On Target	0	0	0	0
OUTCOME	Submit Budget / ACFR/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.	On Target	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.	On Target	1	1	1	1

ANALYSIS - FINANCIAL MANAGEMENT

The County Administration will manage grants, budget, and financial reporting to maximize communication and compliance for the public benefit of the Board of Supervisors and the County.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of committee of the whole meetings		44	28	44	28
	Number of meetings posted to web 5 days in advance		98%	100%	100%	100%
	Percent of Board Meeting handouts posed to web within 24 hours		100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting.	↔ Static	100%	100%	100%	100%
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting.	↔ Static	100%	100%	100%	100%

ANALYSIS - LEGISLATIVE COORDINATION

Agendas will be prepared and posted in advance for the Board consumption and public notice.

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 2025-2027 fiscal years.

TARGET POPULATION

- All Residents

STRATEGIC PRIORITY

Departmental

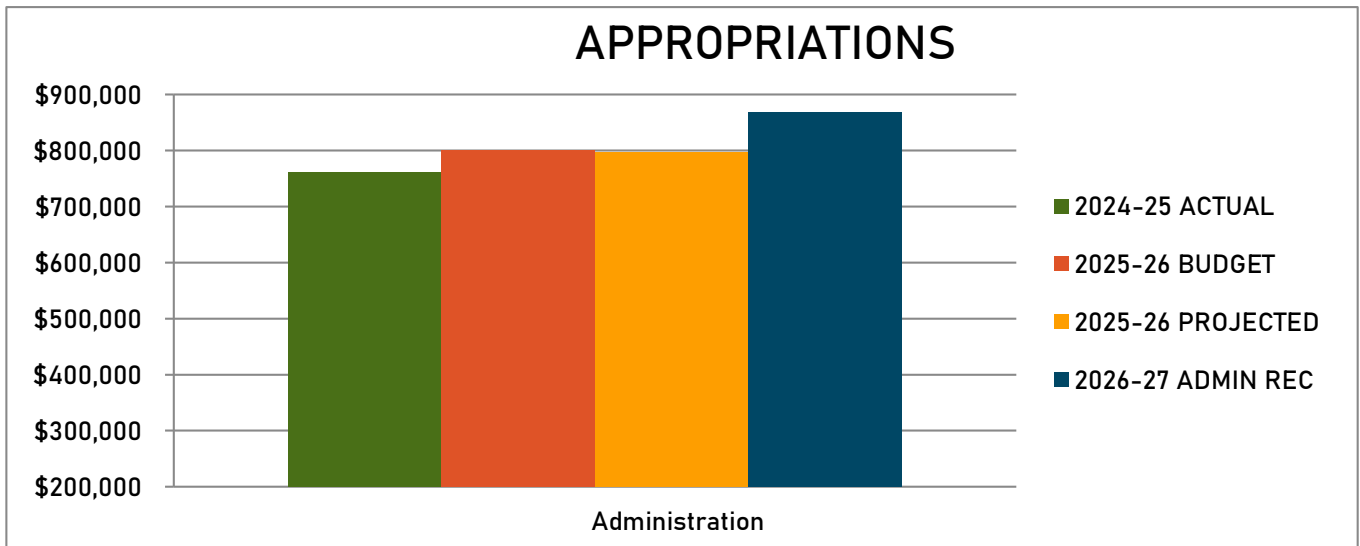
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of strategies within the County's current strategic plan		11	11	11	11	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	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."	🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed.	🎯 On Target	0%	0%	75%	100%

ANALYSIS - STRATEGIC PLAN

The Administration Department will continue to lead the effort of completing the County's strategic plan that focuses on employees, facilities, and organizational efficiency.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: General Administration (11.1000)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
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	2.00	2.00	2.00	2.00	2.00
25-N Purchasing Specialist	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	0.25
TOTAL POSITIONS	5.25	5.25	5.25	5.25	5.25	5.25
APPROPRIATION SUMMARY:						
Salaries	\$ 554,004	\$ 581,613	\$ 609,423	\$ 609,423	\$ 638,966	\$ 638,966
Benefits	164,107	159,594	167,229	165,229	204,338	204,338
Purchase Services & Expenses	12,686	17,591	21,300	21,000	23,000	23,000
Supplies & Materials	2,255	1,453	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 733,052	\$ 760,250	\$ 799,952	\$ 797,652	\$ 868,304	\$ 868,304

This Departmental program supports the outcomes associated with the Administration Services functional area.



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.

PERFORMANCE INDICATORS

- ↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- ↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	New Indictable Misdemeanor Cases	3,371	3,695	3,000	3,500		
	New Felony Cases	992	1,807	1,000	1,500		
	New Non-Indictable Cases	2,022	2,115	1,800	2,000		
	New Special Investigation Cases Initiated	New Measurement	New Measurement	300	360		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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%
OUTCOME	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 them 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 was needed for handling digital evidence (body cameras, squad cameras, and collected surveillance evidence for hundreds of cases). Future growth will be needed with an additional paralegal and another special investigator.

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				2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected			503	386	500	400
	Uncontested Juvenile Hearings			1,483	824	1,500	1,000
	Evidentiary Juvenile Hearings			1,034	935	900	900
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	 On Target	98%	98%	98%	98%
OUTCOME	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	 On Target	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 affecting 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.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED			
WORKLOAD	Non Litigation Services Intake	254	359	250	300			
	Litigation Services Intake	485	678	500	700			
	Non Litigation Services Cases Closed	85	83	100	100			
	Litigation Services Cases Closed	606	481	600	500			
	# of Mental Health Hearings	374	403	375	400			
ANNUAL MEASURES		EFFECTIVENESS		PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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)	On Target	90%	90%	90%	90%	
OUTCOME	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.	On Target	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 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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	New Clients in Database	New Measurement	New Measurement	500	500
	Total Cases Flagged as Default	143	277	150	200
	Dollar Amount Collected for County	\$501,737	\$527,460	\$440,000	\$440,000
	Dollar Amount Collected for State	\$1,170,076	\$1,329,771	\$800,000	\$800,000

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	On Target	100%	100%	100%	100%
OUTCOME	Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 20% annually in correlation to the fiscal year's projection.	On Target	27%	20%	25%	25%

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 ensure 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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Victim Packets Sent	2,077	2,033	2,000	2,000
	Number of Victim Packets Returned	653	653	800	800

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	On Target	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 interactions happen daily. The staff also meet 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received			New Measurement	644	600	600
	Number of Walk-In "Complaint Desk" In Person Visits			957	192	200	200
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	On Target	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 who 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Entries into Jail			8,714	9,664	8,000	8,000
	Number of Probation Violations Filed			New Measurement	453	250	400
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	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 are monitored and brought to the attention of assigned attorneys.

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.

PERFORMANCE INDICATORS


-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	\$40,000 of Claims GL	\$35,186	\$82,134	\$20,000	\$30,000		
	\$50,000 of Claims PL	\$1,198	\$5,988	\$300,000	\$75,000		
	\$85,000 of Claims AL	\$123,376	\$57,951	\$65,000	\$70,000		
	\$20,000 of Claims PR	\$21,712	\$21,613	\$30,000	\$40,000		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Prompt investigation of liability accidents / incidents	To investigate 90% of incidents / accidents within 5 days.	 On Target	90%	100%	90%	90%

ANALYSIS - LIABILITY

Risk Management is contacted after a tort liability incident or when the possibility of exposure exists from both internal and external persons. Risk Management is comprised 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of County-Maintained Policies			15	11	16	16
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Prompt investigation of liability accidents / incidents	To investigate 100% of incidents / accidents within 5 days.	 On Target	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 and 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

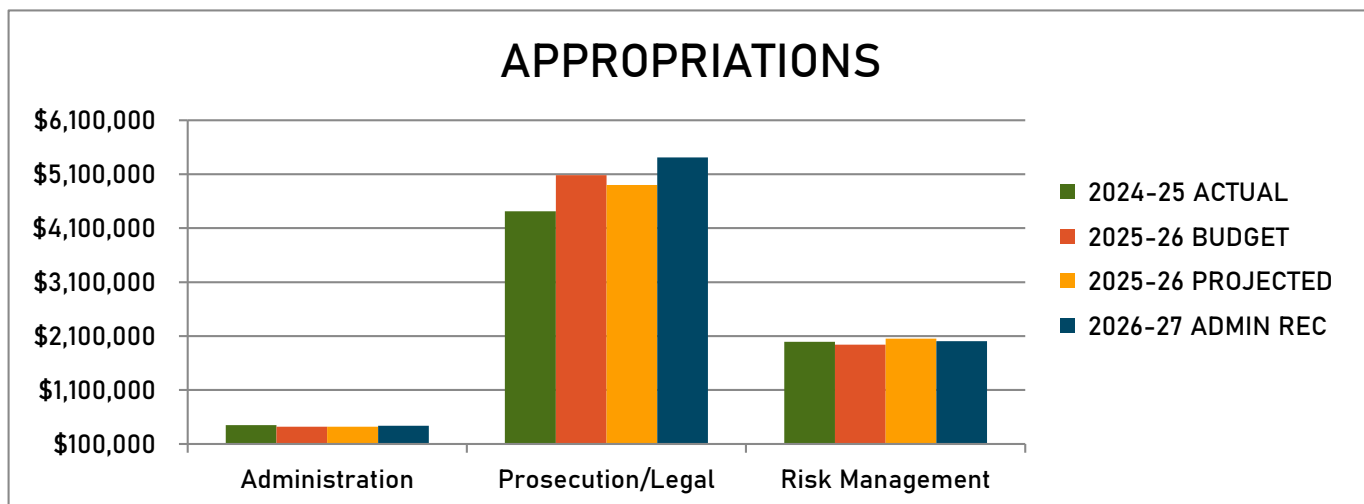
ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Claims Opened (new)			46	58	50	50
	Claims Reported			90	96	90	90
	\$250,000 of Workers Compensation Claims			\$402,477	\$291,367	\$230,000	\$200,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.	 On Target	100%	100%	100%	100%

ANALYSIS - WORKERS COMPENSATION

The county provides workers compensation funding for individuals sustaining a work-related injury. The budgeted amount has increased due to increased direct medical costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
30-N Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40
REVENUE SUMMARY:						
Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	3,337	42	-	-	-	-
TOTAL REVENUES	\$ 3,337	\$ 42	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 326,863	\$ 325,375	\$ 298,596	\$ 298,596	\$ 307,510	\$ 307,510
Benefits	117,836	116,682	113,896	114,396	121,869	121,869
Purchase Services & Expenses	3,654	3,460	6,000	6,000	6,000	6,000
Supplies & Materials	2,458	2,928	4,000	4,000	4,000	4,000
TOTAL APPROPRIATIONS	\$ 450,810	\$ 448,445	\$ 422,492	\$ 422,992	\$ 439,379	\$ 439,379

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Criminal Prosecution (1201&1203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60	0.60
36-N Senior Assistant Attorney	8.00	8.00	8.00	8.00	8.00	8.00
32-N Assistant Attorney	9.00	9.00	11.00	11.00	11.00	11.00
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	2.00	2.00	2.00	2.00
27-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
26-N Paralegal	4.00	4.00	4.00	4.00	4.00	4.00
20-AFSCME Senior Victim and Witness Coordinator	2.00	2.00	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 Specialist	2.00	2.00	2.00	2.00	3.00	3.00
21-AFSCME Legal Secretary	3.00	3.00	3.00	3.00	4.00	4.00
18-AFSCME Senior Office Assistant	3.00	4.00	4.00	4.00	3.00	3.00
18-AFSCME Receptionist	1.00	-	-	-	-	-
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	38.10	38.10	41.10	41.10	42.10	42.10
REVENUE SUMMARY:						
Intergovernmental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	596,432	558,959	525,000	525,000	525,000	525,000
TOTAL REVENUES	\$ 597,632	\$ 560,159	\$ 526,200	\$ 526,200	\$ 526,200	\$ 526,200
APPROPRIATION SUMMARY:						
Salaries	\$ 2,909,685	\$ 3,119,303	\$ 3,539,115	\$ 3,357,115	\$ 3,748,378	\$ 3,748,378
Benefits	1,151,974	1,170,096	1,382,677	1,382,677	1,502,588	1,502,588
Purchase Services & Expenses	114,791	88,586	126,500	129,300	129,300	129,300
Supplies & Materials	30,110	35,739	31,500	28,700	28,700	28,700
TOTAL APPROPRIATIONS	\$ 4,206,560	\$ 4,413,724	\$ 5,079,792	\$ 4,897,792	\$ 5,408,966	\$ 5,408,966

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Risk Management (1202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
32-N Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ -	\$ 25	\$ 25
Miscellaneous	3,413	26,092	10,000	10,000	10,000	10,000
TOTAL REVENUE	\$ 3,413	\$ 26,092	\$ 10,025	\$ 10,000	\$ 10,025	\$ 10,025
APPROPRIATION SUMMARY:						
Salaries	\$ 107,266	\$ 114,130	\$ 118,124	\$ 118,124	\$ 122,253	\$ 122,253
Benefits	29,299	31,395	33,323	33,323	33,951	33,951
Purchase Services & Expenses	1,859,797	1,850,558	1,790,835	1,898,341	1,848,633	1,848,633
Supplies & Materials	725	526	1,300	250	1,100	1,100
TOTAL APPROPRIATIONS	\$ 1,997,087	\$ 1,996,609	\$ 1,943,582	\$ 2,050,038	\$ 2,005,936	\$ 2,005,936

This Departmental program supports the outcomes associated with the Administration Services functional area.

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 - AUDITOR 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

- ↑↑ Exceeds Target
- 🟢 On Target
- ↔ Static
- ↓ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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 staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures. Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	🟢 On Target	100%	100%	100%	100%
EFFICIENCY	Observing regular expenses, budget items, overtime and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget.	🟢 On Target	16.9% / 100%	10% / 100%	15% / 100%	15% / 100%

ANALYSIS - AUDITOR - ADMINISTRATION

Holding monthly and quarterly meetings with staff and management gives Administration the chance to review current and upcoming expenses and staffing needs for the office. This advanced planning assists in keeping expenses at or below the 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of registered voters			129,168	119,799	140,000	132,000
	Number of General, City, and School elections			2	4	1	1
	Number of precincts supported			New Measurement	66 + 1	66	66
	Number of jurisdictions for which we administer elections			New Measurement	25	25	25
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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 requests in accordance with state law.	On Target	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.	On Target	100%	100%	100%	100%

ANALYSIS - ELECTIONS

Election staff meet regularly throughout the year for planning sessions for each phase of the election process. This strategy is to make sure that state election laws are followed and to also ensure that all bases are covered so that we stay on our deadlines and 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of employees paychecks processed (timecards processed)			20,562	22,905	22,000	22,000
	Number of accounts payable invoices processed			23,015	25,509	20,000	20,000
	Number of interdepartmental invoices processed (ie: 3050)			N/A	1,998	2,056	2,056
	Number of COW & Board minutes recorded (Including Special Mtgs)			N/A	58	55	55
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	Employees and vendors are paid correctly and on time.	On Target	100%	100%	100%	100%
EFFICIENCY	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely.	Incur no penalties for late payments.	On Target	100%	100%	100%	100%

ANALYSIS - BUSINESS & FINANCE

Payroll and accounts payable are processed for each deadline timely and efficiently with planning for regular and short deadlines. Board meeting minutes are created, audited, and submitted for publication in a timely manner.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Certify taxes.			New Measurement	51	51	51
	Certify budgets.			49	47	47	47
	Process all property transfers.			6,137	6,417	7,500	7,500
	Process all property splits for future year.			New Measurement	150	150	150
	TIF Administration			New Measurement	35	35	35
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	On Target	100%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
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.	 On Target	100%	100%	100%	100%

ANALYSIS - TAXATION

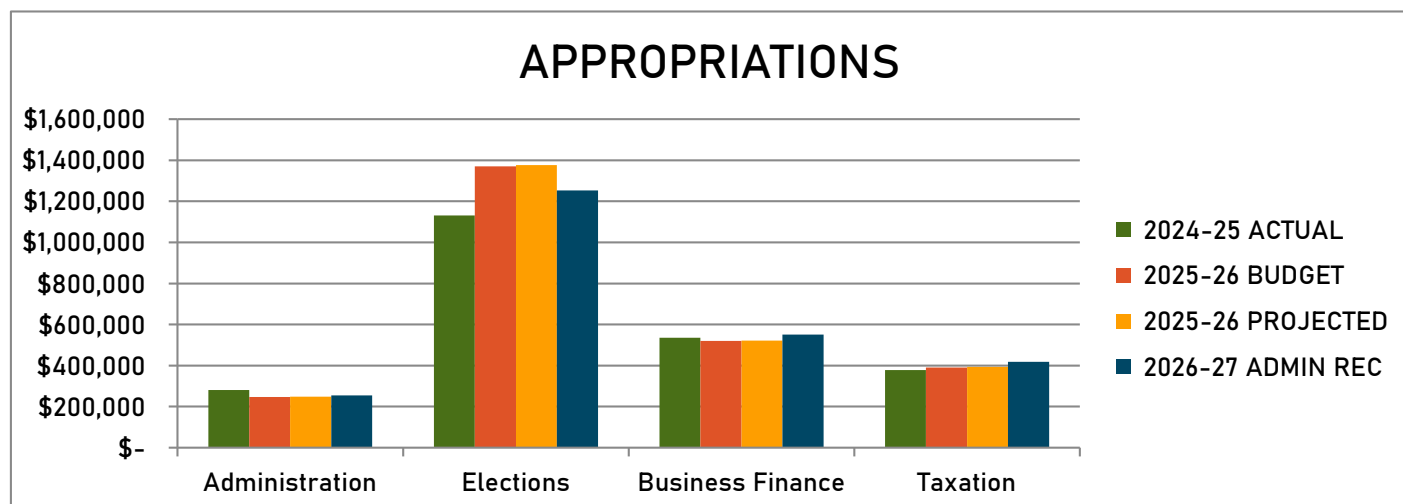
The department processes all property transfers and property splits in a timely manner. Taxing authority budgets are certified timely in order to comply with state laws. The department strives for accuracy and timeliness when certifying taxes and turning them over to the Treasurer's Office to produce property tax statements.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
35-N Accounting and Business Manager	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50

REVENUE SUMMARY:							
Fines, Forfeitures & Miscellaneous	\$ 14,355	\$ 30,453	\$ 5,000	\$ 12,000	\$ 5,000	\$ 5,000	
TOTAL REVENUES	\$ 14,355	\$ 30,453	\$ 5,000	\$ 12,000	\$ 5,000	\$ 5,000	

APPROPRIATION SUMMARY:							
Salaries	\$ 161,687	\$ 206,487	\$ 173,226	\$ 173,226	\$ 174,766	\$ 174,766	
Benefits	64,406	71,838	68,752	70,252	74,128	74,128	
Capital Outlay	-	-	-	-	-	-	
Purchase Services & Expenses	2,181	2,547	4,800	4,800	4,800	4,800	
Supplies & Materials	638	389	750	750	750	750	
TOTAL APPROPRIATIONS	\$ 228,912	\$ 281,261	\$ 247,528	\$ 249,028	\$ 254,444	\$ 254,444	

This Departmental program supports the outcomes associated with the Administration Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Elections Manager	1.00	1.00	1.00	1.00	1.00	1.00
26-AFSCME Elections Specialist	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Senior Elections Clerk	3.00	3.00	3.00	3.00	3.00	3.00
16-AFSCME Elections Clerk	1.15	1.15	1.15	1.15	1.15	1.15
TOTAL POSITIONS	6.15	6.15	6.15	6.15	6.15	6.15
REVENUE SUMMARY:						
Intergovernmental	\$ 229,958	\$ 9,996	\$ 220,000	\$ 220,000	\$ -	\$ -
Charges for Services	1,936	240	300	300	300	300
Fines, Forfeitures & Miscellaneous	4,361	-	1,000	1,000	1,000	1,000
Other Financing Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 236,256	\$ 10,236	\$ 221,300	\$ 221,300	\$ 1,300	\$ 1,300
APPROPRIATION SUMMARY:						
Salaries	\$ 546,643	\$ 579,144	\$ 629,317	\$ 629,317	\$ 617,800	\$ 617,800
Benefits	151,916	172,115	187,760	187,760	227,884	227,884
Capital Outlay	17,555	-	-	-	-	-
Purchase Services & Expenses	334,294	296,450	407,800	403,500	256,200	256,200
Supplies & Materials	67,333	53,168	88,750	99,250	94,300	94,300
Debt Service	14,504	29,700	57,000	57,000	57,000	57,000
TOTAL APPROPRIATIONS	\$ 1,132,246	\$ 1,130,577	\$ 1,370,627	\$ 1,376,827	\$ 1,253,184	\$ 1,253,184

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Accounting & Business Manager	0.40	0.40	0.40	0.40	0.40	0.40
26-N Finance Generalist	1.00	1.00	1.00	-	-	-
23-N Payroll Specialist	1.00	1.00	1.00	2.00	2.00	2.00
21-AFSCME Accounts Payable Specialist	1.00	1.00	1.00	1.00	1.00	1.00
19-N Official Records Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.40	4.40	4.40	4.40	4.40	4.40
REVENUE SUMMARY:						
Licenses & Permits	\$ 6,583	\$ 7,259	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475
Miscellaneous	510	286	-	-	-	-
TOTAL REVENUES	\$ 7,093	\$ 7,545	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475
APPROPRIATION SUMMARY:						
Salaries	\$ 321,077	\$ 367,744	\$ 341,934	\$ 341,934	\$ 358,684	\$ 358,684
Benefits	139,880	153,855	162,852	162,852	173,055	173,055
Purchase Services & Expenses	837	5,541	6,440	7,690	10,790	10,790
Supplies & Materials	6,780	8,117	9,000	9,000	9,000	9,000
TOTAL APPROPRIATIONS	\$ 468,573	\$ 535,256	\$ 520,226	\$ 521,476	\$ 551,529	\$ 551,529

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Accounting & Business Manager	0.10	0.10	0.10	0.10	0.10	0.10
34-N Tax Manager	1.00	1.00	1.00	1.00	1.00	1.00
24-N GIS/Elections Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Platroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.10	3.10	3.10	3.10	3.10	3.10

REVENUE SUMMARY:						
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	32,290	32,970	33,075	33,075	33,075	33,075
TOTAL REVENUES	\$ 32,290	\$ 32,970	\$ 33,075	\$ 33,075	\$ 33,075	\$ 33,075

APPROPRIATION SUMMARY:						
Salaries	\$ 193,981	\$ 232,356	\$ 233,335	\$ 233,335	\$ 245,911	\$ 245,911
Benefits	84,178	102,726	106,060	106,060	113,873	113,873
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	38,949	43,047	50,420	52,420	57,420	57,420
Supplies & Materials	947	506	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 318,056	\$ 378,635	\$ 390,815	\$ 392,815	\$ 418,204	\$ 418,204

This Departmental program supports the outcomes associated with the Administration Services functional area.

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

DEPARTMENT GOAL Meet the needs of Scott County citizens

- The Community Services Department will provide financial assistance or information/referral regarding housing, utilities, cremations, and bus tickets to Scott County citizens.

BOARD GOAL Meet the needs of Scott County citizens with Opioid Settlement funds

- Provide community education on Opioid addiction and awareness on the dangers of Opioid use through local programming.

BOARD GOAL Meet the needs of Scott County veterans and their family members

- The VA Director and VA Assistant will see veterans in a timely manner and assist with filing Federal claims/helping with appeals.

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




-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of calls to Community Services (questions, needing help)			New Measurement	2,679	2,100	2,700
	# of citizens who stop by looking for help			New Measurement	843	1,000	1,200
	# of referrals made to other agencies or county departments			New Measurement	1,319	1,400	1,500
	Remain within department budget (%)			New Measurement	92%	95%	95%
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	 On Target	New Measurement	95%	90%	90%
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 98% of the time.	 On Target	New Measurement	100%	98%	98%
COST	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 80% of the total budget each quarter.	 On Target	New Measurement	\$1,190,878 / \$1,975,805 or 60.3%	\$1,350,948 / \$1,760,497 or 76.7%	\$1,418,133 / \$1,800,219 or 78.7%

ANALYSIS - ADMINISTRATION

The Community Services administrative budget includes the overall supervision of all programs within the department, plus the guardianship/conservatorship program and tax suspensions. The Director serves as guardian/conservator for 26 individuals. Community Services strives to help Scott County citizens in need. The office receives numerous calls every day from citizens seeking help, advice, and direction. Many citizens come to the office looking for help and often end up talking with a staff person who can provide information and connections in the community. Staff within the department continue to have many connections with partner agencies and can connect those who need help to local resources. Community Services is seen as the "information center" for many in the community, and staff strive to answer questions/help and/or make referrals to other entities who can help. Staff continue to track calls to the office and the number of citizens who come to the office seeking help. The number of individuals contacting the department for FY27 are projected to be higher than FY26 due to economic, state, and federal changes. The overall department budget is increasing approximately 2% compared to FY26.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of applications for financial assistance			1,075	1,223	1,500	1,600
	# of applications approved			267	299	280	325
	# of individuals approved for rent assistance			77	94	90	90
	# of individuals approved for in state and out-of-state bus tickets			New Measurement	New Measurement	5 and 50	5 and 50
	# of burials/cremations approved			88	103	110	100
	# of referrals made to other departments/agencies			1,670	2,897	2,600	2,100
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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 25% of the time each month.	On Target	25%	24%	25%	25%
EFFICIENCY	Community Services staff will ensure rental financial assistance is provided for Scott County citizens only.	Individuals applying for rental assistance must show proof of domicile in Scott County and provide all required documents before being approved 100% of the time.	On Target	New Measurement	New Measurement	# of Individuals / 100%	# of Individuals / 100%
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	Stay within or below budgeted dollars to provide this outcome area.	On Target	New Measurement	\$195,457 / \$225,000 or 86.9% of budget	\$247,860 / \$235,740 or 105.1% of budget	\$215,000 / \$238,000 or 90.3% of budget

ANALYSIS - GENERAL ASSISTANCE

The General Assistance program provides funding for rent, utilities, cremations, and bus tickets. The department has seen a significant increase in the number of citizens calling the office seeking financial assistance. Many of the citizens are new to Scott County, coming from other states, looking for help, and reporting to staff that they were told Scott County is "service rich" and has "free housing." Many of these citizens are homeless and do not have a job or any social supports. The General Assistance policies were revised mid-FY26 to clarify eligibility requirements for rental assistance and bus tickets. There was clarification in terms of "residency," focusing on those who already have an established domicile in Scott County. The department continues to work with law enforcement agencies when they have someone who needs to return to their hometown, usually in another state. The overall FY27 General Assistance budget is about 7% less than FY26. The decrease is primarily due to policy changes in the service eligibility requirements mid-FY26.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,107	1,110	1,200	1,650	
	# of applications for county financial assistance		29	35	40	30	
	# of county applications approved		22	19	28	15	
	# of burial/cremations approved		14	9	20	8	
	# of rent requests approved		New Measurement	5	10	5	
	# of new Veterans requesting services		New Measurement	New Measurement	200	600	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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 90% of the time each month.	On Target	New Measurement	0%	90%	90%
EFFICIENCY	Veteran Services will provide timely services.	A total of 350 Veteran claims will be approved during the fiscal year resulting in at least \$800,000 of Federal funds brought into Scott County.	On Target	New Measurement	308 claims approved and a total of \$778,269 of Federal funds brought into Scott County during the fiscal year	250 claims approved and total of \$500,000 of Federal funds brought into Scott County during the year	350 claims approved and a total of \$800,000 of Federal funds brought into Scott County during 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 documents, sign off on the application packet, and submit 12 application packets to the State VA Office on behalf of the Veteran.	On Target	New Measurement	0 new applications in the 4th quarter; 9 total for the year and \$19,251 awarded from the state	15 applications submitted / 7 awarded from the state	12 applications submitted / 8 awarded from the state
COST	Scott County will receive the State Veteran Grant each year to help the Veteran Services office provide services to local Veterans as well as receive required training.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.	On Target	Spent 100% / \$10,000	Spent 100% / \$10,000	Spent 100% / \$10,000	Spent 100% / \$10,000

ANALYSIS - VETERAN SERVICES

The Veterans Affairs program within the Community Services Department sees many veterans and family members each day. At the beginning of FY26, a part-time employee (VA Assistant) began seeing veterans, helping to reduce the wait time for appointments. During various times during FY25 and FY26, there was a six-week wait for an appointment. Currently, there is very little wait time. The number of veterans seen is projected to increase by 35% in FY27. The training budget line item and equipment line item in FY26 was increased due to the VA Assistant needing the same accreditation and training as the Director. In FY26, there were two national accreditation conferences (July and June) within the same fiscal year. In FY27, there is only one national accreditation conference, so the budget line was reduced, which can be seen in the overall FY27 budget when comparing it to the FY26 budget. The state continues to provide \$10,000 each year to help with certain services for veterans and to pay for training for the Directors and other staff.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# of involuntary substance related disorder commitments filed		125	94	90	100	
	# of adult commitments filed		83	81	77	85	
	# of children commitments filed		9	13	13	13	
	# of substance related disorders commitment filings denied		1	0	5	2	
	# of individuals without insurance at time of the hearing		55	9	10	50	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	 On Target	Commitments filed: 125	Commitments filed: 94	Commitments filed: 90	Commitments filed: 85
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.	 On Target	\$14,958 or 29% of budget	\$9,186 or 34% of budget	95%	95%

ANALYSIS - SUBSTANCE-RELATED DISORDER SERVICES

The county is required by Iowa Code (Chapter 125) to pay for certain services related to substance use involuntary commitments. There was hope that Chapters 125 and 229 (substance use and mental health commitments) would be rewritten during the 2025 Legislative Session, but that did not happen. Code changes needed to be discussed further, and they may occur during the 2026 session. Currently, the county is responsible for Attorney and Sheriff transportation expenses under Chapter 125. If the individual does not have health insurance, the county may be responsible for the evaluation and the first five days in the hospital. The budget and actual expenses vary every year as the actual number of court filings has decreased. Many commitments have become dual commitments with both mental health and substance use. It is anticipated that there will be more uninsured individuals seeking help as the Medicaid rules change over the next year.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# clients seen in office/phone (contacts)		7,789	8,211	9,000	9,000
	# of Social Security applications completed		54	33	40	30
	# of Medicaid applications and recertifications completed		129	82	95	80
	# of SSI Disability Reviews completed		87	76	60	60
	# of rent rebate applications completed		120	113	100	90
	# of energy assistance applications completed		43	28	30	25

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of food assistance applications completed			99	86	100	100
	# of clients using True Link debit card			New Measurement	New Measurement	300	330
	# of Benefit Program cases open			385	394	425	415
	# of New Benefit Program cases			33	20	20	50
	# of Benefit Program cases closed			32	14	10	20
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	25 cases are reviewed each month/98% accuracy each month	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy
COST	The True Link debit cards will be a cost effective way to serve clients in the Benefits program.	The monthly fees for True Link debit cards and the monthly fees for Wells Fargo Bank will remain within the budgeted bank fees amount.	On Target	New Measurement	New Measurement	Projected: \$24,500 vs. Budgeted: \$24,944	Projected: \$22,911 vs. Budgeted: \$23,136
COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an increase of \$8,000 in revenue from fees charged.	On Target	New Measurement	A total of 20 new clients during FY25 resulted in an additional \$9,400 in revenue generated during the year	15 new individuals and \$8,000 in revenue generated	15 new individuals and \$8,000 in revenue generated

ANALYSIS - BENEFITS PROGRAM

The Benefits Program serves all of the Protective Payee clients and also assists other citizens who may come to the office needing assistance with a social service application. Applications for other benefits help clients stretch the social security funds further each month. The Benefits Program began using debit cards through True Link Financial on 7/1/25 (FY26). Most of the 300 clients who received a debit card like it and find it convenient. A few have struggled with the cards, and others have refused to use them. The program continues to print checks for certain businesses and certain clients. Staff will continue to work with clients to encourage them to use the debit card as the fees are much less each month compared to Wells Fargo. In mid-FY26, the program changed to one export per day to reduce Wells Fargo fees. In FY27, there will be considerable savings in supplies as fewer checks are printed and mailed. Bank fees will be monitored to ensure the move to debit cards is cost effective and that the program is working in the most efficient manner. The department will be accepting new protective payee clients. The overall budget decreased by almost 20% due to removing a vacant program staff position.

PROGRAM DESCRIPTION - OPIOID SETTLEMENT

The Opioid Care Coordination program provides a central hub for information on comprehensive wrap around services which includes assistance with linkage to recovery centers/medical assisted treatment, assistance with housing, and job placement/training. The Scott County Opioid Care Coordinators will also provide community education on opioid addiction and harm reduction for all Scott County residents who are struggling with opioid substance use disorder.

TARGET POPULATION
 ▪ All Scott County Citizens

STRATEGIC PRIORITY
 Departmental

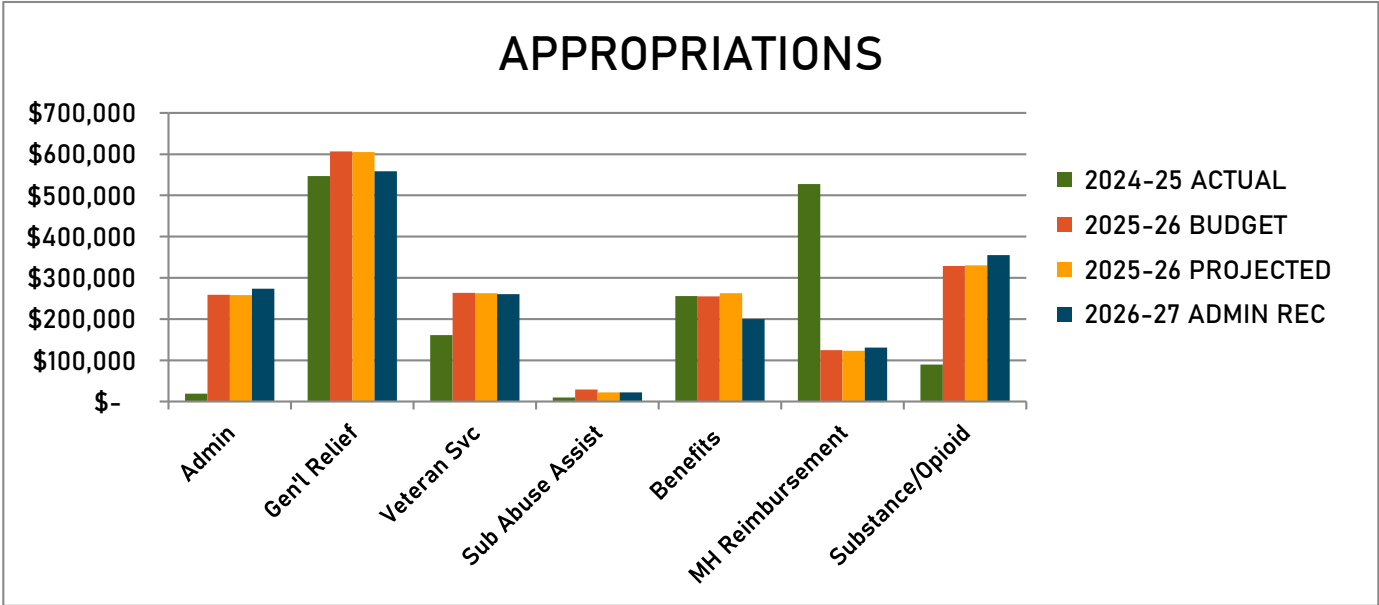
ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of individuals in contact with Care Coordinators			New Measurement	38	80	100
	# of referrals made on behalf of individuals			New Measurement	22	110	200
	# of educational/prevention activities provided related to opioid use and dangers			New Measurement	3	48	60
	# of individuals assisted with social service applications			New Measurement	1	60	60
	# of Substance Use agencies/providers in Scott County			New Measurement	9	9	9
	Amount of Settlement funds spent			New Measurement	\$59,392	\$330,422	\$355,032
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	To develop Opioid eligible programming	Resources received will be applied to programming guided by the national settlement standards, such as care coordination and warm handoffs.	On Target	Steering Committee determined needs for Scott County included Care Coordination	1 Care Coordinator hired in November 2024	An additional Care Coordinator will start 7/1/25 to increase the number of contacts with individuals with opioid issues.	2 Care Coordinators will have contact with at least 100 individuals during the year.
OUTCOME	To assist the citizens of Scott County to become more knowledgeable about the use and dangers of opioids	Care Coordinators will provide at least 10 educational / prevention activities a quarter 100% of the time.	On Target	New Measurement	The Care Coordinator began in November 2024. 3 educational / prevention activities were provided during the year.	10 activities per quarter / 100%	10 activities per quarter / 100%
OUTCOME	To assist Scott County citizens with an opioid issue access to other community resources, such as health insurance, food, housing, employment, etc.	Care Coordinators will provide assistance in completing various applications for 25% of the individuals in contact with each quarter.	On Target	New Measurement	New Measurement	25%	25%

ANALYSIS - OPIOID SETTLEMENT

The Opioid Care Coordination program formally started in November of 2024 (FY25) when the first Care Coordinator was hired for Scott County. The marketing for this program was important so others knew who to call or where to go for help. This took some time as flyers, business cards, and client bags for the emergency rooms were made and distributed. The second Care Coordinator started 7/1/25 (FY26). The Care Coordinators are considered the "Hub" for information regarding opioid use and service options. The Care Coordinators have made many connections throughout the community and have set up numerous speaking engagements as it is very important that the public understands the dangers of opioid use. The staff are setting up trainings in the public schools to help educate high school students. The Care Coordinators have been connecting with inmates in the jail to help them set up services once released. They have also partnered with law enforcement to help with the homeless. The Care Coordinators are tracking a great deal of information: the individuals served, number of referrals, number of activities/presentations, number of applications completed, as well as other needs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	0.10	1.00	1.00	1.00	1.00	1.00
24-N Administrative Support Specialist	-	0.50	0.50	-	-	-
24-N Administrative Coordinator	-	-	-	0.50	0.50	0.50
TOTAL POSITIONS	0.10	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL REVENUES	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
APPROPRIATION SUMMARY:						
Salaries	\$ 13,358	\$ 14,198	\$ 189,055	\$ 189,055	\$ 199,471	\$ 199,471
Benefits	4,727	5,201	64,531	64,031	68,689	68,689
Purchase Services & Expenses	-	-	5,200	5,200	5,200	5,200
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 18,085	\$ 19,400	\$ 258,786	\$ 258,286	\$ 273,360	\$ 273,360

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: General Assist/Other Services (1701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Care of Disability Services	0.50	0.50	0.50	0.50	0.50	0.50
24-N Administrative Support Specialist	-	0.50	-	-	-	-
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
TOTAL POSITIONS	2.70	3.20	2.70	2.70	2.70	2.70

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	2,614	3,624	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 2,614	\$ 3,624	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

APPROPRIATION SUMMARY:						
Salaries	\$ 161,367	\$ 186,192	\$ 206,295	\$ 206,295	\$ 201,322	\$ 201,322
Benefits	77,793	79,717	106,104	107,101	87,540	87,540
Purchase Services & Expenses	275,329	280,610	293,600	290,800	267,800	267,800
Supplies & Materials	368	389	750	750	750	750
Debt Service	-	-	-	-	1,000	1,000
TOTAL APPROPRIATIONS	\$ 514,858	\$ 546,908	\$ 606,749	\$ 604,946	\$ 558,412	\$ 558,412

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/VA Services	-	0.50	0.50	0.50	0.50	0.50
24-N Veteran's Affairs Director	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.65	1.65	1.65	1.65	1.65
REVENUE SUMMARY:						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	-	948	-	-	-	-
TOTAL REVENUES	\$ 10,000	\$ 10,948	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
APPROPRIATION SUMMARY:						
Salaries	\$ 78,486	\$ 83,682	\$ 144,362	\$ 144,362	\$ 142,796	\$ 142,796
Benefits	40,514	43,221	70,606	70,606	71,153	71,153
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	33,819	29,131	47,700	47,000	45,100	45,100
Supplies & Materials	4,494	4,787	1,000	1,000	1,000	1,000
Debt Service	-	-	-	-	500	500
TOTAL APPROPRIATIONS	\$ 157,313	\$ 160,821	\$ 263,668	\$ 262,968	\$ 260,549	\$ 260,549

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Substance Abuse Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	14,958	9,646	29,000	22,500	22,500	22,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 14,958	\$ 9,646	\$ 29,000	\$ 22,500	\$ 22,500	\$ 22,500

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	-	-	-	-	-	-
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	-	-	-	-	-	-
23-N Senior Administrative Assistant	-	-	-	-	-	-
21-AFSCME Case Aide	-	-	-	-	-	-
18-AFSCME Senior Office Assistant	-	-	-	-	-	-
16-AFSCME Office Assistant	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	-	-	-	-
Miscellaneous	38,188	6,038	-	-	-	-
TOTAL REVENUES	\$ 38,188	\$ 6,038	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

This Departmental program supports the outcomes associated with the Mental Health Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Benefits Program (1705)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/VA Services	0.50	-	-	-	-	-
24-N Administrative Support Specialist	-	-	0.50	-	-	-
24-N Administrative Coordinator	-	-	-	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	1.65	0.65	0.65	0.65
16-AFSCME Office Assistant	1.00	-	-	-	-	-
TOTAL POSITIONS	3.15	1.65	3.15	2.15	2.15	2.15
REVENUE SUMMARY:						
Charges for Services	\$ 200,903	\$ 196,226	\$ 195,000	\$ 212,130	\$ 225,150	\$ 225,150
Misc Fees	115	70	-	-	-	-
TOTAL REVENUES	\$ 201,018	\$ 196,296	\$ 195,000	\$ 212,130	\$ 225,150	\$ 225,150
APPROPRIATION SUMMARY:						
Salaries	\$ 144,219	\$ 149,244	\$ 156,085	\$ 156,085	\$ 114,927	\$ 114,927
Benefits	74,759	70,840	72,372	72,872	54,222	54,222
Purchase Services & Expenses	20,803	25,092	16,455	25,044	23,336	23,336
Supplies & Materials	10,694	10,642	9,744	9,100	7,100	7,100
TOTAL APPROPRIATIONS	\$ 250,476	\$ 255,818	\$ 254,656	\$ 263,101	\$ 199,585	\$ 199,585

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: CO MH Workforce (1710-12)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Mental Health Region CEO	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	1.00	1.00
24-N Senior Office Assistant	1.00	1.00	-	-	-	-
TOTAL POSITIONS	3.90	3.00	2.00	2.00	1.00	1.00
REVENUE SUMMARY:						
Intergovernmental	\$ 588,833	\$ 527,607	\$ 124,408	\$ 124,408	\$ 124,408	\$ 124,408
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 588,833	\$ 527,607	\$ 124,408	\$ 124,408	\$ 124,408	\$ 124,408
APPROPRIATION SUMMARY:						
Salaries	\$ 439,044	\$ 371,291	\$ 79,560	\$ 79,560	\$ 82,768	\$ 82,768
Benefits	147,354	148,839	39,748	39,748	42,713	42,713
Capital Outlay	-	4,907	-	-	-	-
Purchase Services & Expenses	945	1,094	3,600	2,600	2,600	2,600
Supplies & Materials	1,490	1,476	1,500	1,500	1,700	1,700
Debt Service	-	-	-	-	1,000	1,000
TOTAL APPROPRIATIONS	\$ 588,833	\$ 527,607	\$ 124,408	\$ 123,408	\$ 130,781	\$ 130,781

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Substance Use/Opioid (101-2030 &116-2030)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Opioid Care Coordinator	-	1.00	1.00	1.00	2.00	2.00
27-N Overdose Prevention Specialist	-	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	-	2.00	2.00	2.00	3.00	3.00
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ 42,705	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 42,705	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ 73,632	\$ 227,032	\$ 227,032	\$ 244,458	\$ 244,458
Benefits	-	14,422	100,792	100,890	108,074	108,074
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	1,065	-	1,500	1,500	1,500
Supplies & Materials	-	264	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ -	\$ 89,383	\$ 328,824	\$ 330,422	\$ 355,032	\$ 355,032

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

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

Prioritize long-range goals to guide Scott County Conservation's (SCC) vision and establish funding strategies to support implementation and sustain the vitality of county park amenities and facilities.

- Establish long-range goals and measurable strategies to guide the maintenance, improvement, and sustainable growth of parks and facilities.
- Develop an action plan to identify and secure the appropriate funding needed to address existing aging infrastructure and finance long-term goals.

MANAGEMENT GOAL

Enhance and improve processes and efficiencies.

- Identify and improve internal processes for efficiency
- Develop and retain a highly skilled and motivated workforce

MANAGEMENT GOAL

Elevate the profile of Scott County Conservation as a model for outdoor recreation, park management, educational programming, and customer service.

- Ensure high-quality experiences for park visitors.
- Improve marketing, communication, and community outreach to enhance the user experience.
- Broaden the reach of educational and recreational programming to engage more residents and attract new users from across the Quad Cities region.
- Expand natural resources management efforts on county-owned areas.
- Ensure Glynns Creek Golf Course remains a premier golf course for the Quad City region.

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


-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Appropriations Expended (excludes Golf)			\$4,704,575	\$4,984,185	\$5,559,499	\$5,692,064
	Revenues Received (excludes Golf)			\$2,045,342	\$1,979,508	\$2,252,154	\$2,218,774
	FTEs Managed			29.25	29.25	30.25	30.25
	Hours Worked by Seasonal Staff			80,018	87,785	85,000	85,000
	Acres Managed			2,509	2,525	2,525	2,525
	Transactions Processed by Staff			379,878	498,605	500,000	500,000
	Transactions Processed Online			22,843	48,565	50,000	50,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	 On Target	99%	91%	99%	99%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses.	On Target	12%	11%	12%	12%
OUTCOME	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.	On Target	14,966	15,990	16,500	17,000
OUTCOME	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.	On Target	23.48%	19.97%	20.00%	25.00%

ANALYSIS - ADMINISTRATION

Conservation Administration oversees the department’s budget, staffing, and operations to ensure alignment with Scott County Conservation’s long-range strategic goals and sustainable funding strategies that support county park amenities and facilities. The department is on target with expense and revenue projections and continues to improve efficiency through expanded digital communications, online reservations, and program registrations. These efforts strengthen operational performance, enhance customer service, and elevate Scott County Conservation’s profile as a leader in outdoor recreation, park management, and educational programming.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total Nights Rented - Campsites			35,491	32,196	36,600	36,600
	Total Nights Rented - Cabins			562	457	395	395
	Total Days Rented - Shelters			663	669	790	790
	Swim Lessons Registrations			621	601	700	700
	Number of Boat Rentals			3,858	2,407	4,000	4,000
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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).	On Target	39%	39%	39%	39%
OUTCOME	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.	On Target	36%	35%	35%	35%
EFFICIENCY	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach.	On Target	22,974	16,707	17,000	17,000

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
COST	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.	On Target	25,065	21,628	22,000	22,000
EFFICIENCY	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.	On Target	47.84%	48.15%	48.15%	48.15%
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.	On Target	\$1,820,408	\$1,807,345	\$2,025,100	\$2,050,100

ANALYSIS - RECREATIONAL SERVICES

The Conservation Recreational Services program monitors park rental usage and program registrations to support long-range planning, sustainable funding strategies, and the effective operation of recreational facilities. Established fee structures generate a stable revenue stream that helps offset general fund expenditures, supporting efficient facility management, enhanced customer service, and Scott County Conservation’s role as a model for outdoor recreation and park programming.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Capital Project Expenditures - Park Improvement Projects			\$3,261,087	\$2,321,079	\$2,107,000	\$3,155,650
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip			\$614,352	\$436,786	\$522,000	\$360,000
	Number of Vehicles/Equipment to Maintain			207	210	210	218
	Number of Facilities to Maintain			117	118	118	118
	Total Public Safety Calls for Service			2,348	2,125	1,800	1,800
	Total Public Safety Calls Reports Written			81	78	100	100
	Number of Public Programs Requiring Park Ranger Assistance			8	36	16	16
	Number of Approved Special Events			12	10	8	8
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Complete more natural resource improvement projects within our parks.	Complete at least 3 new natural resource management projects a year.	On Target	N/A	N/A	N/A	3
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.	On Target	\$88,259	\$95,400	\$94,935	\$94,935
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.	On Target	\$161,226	\$238,248	\$336,000	\$276,000

ANALYSIS - PARK MAINTENANCE & OPERATIONS

The Park Maintenance & Operations program oversees maintenance, public safety, and customer service functions to support the long-range sustainability of county park amenities and facilities. The program focuses on cost monitoring, work planning, and process efficiencies to ensure Conservation facilities are safe, well-maintained, and welcoming to all visitors. These efforts support reliable operations, enhance the visitor experience, and reinforce Scott County Conservation’s commitment to high-quality park management and service delivery.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Programs Offered			280	176	293	250
	Number of School Contact Hours			5,214	16,776	10,000	10,664
	Number of Hours Served by Volunteers			744	1,444	872	1,020
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	 On Target	20,155	21,618	21,618	20,887
OUTCOME	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.	 Exceeds Target	148	147	150	3,000
OUTCOME	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.	 On Target	147	90	90	109
OUTCOME	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).	To maintain or increase the number of programs offered at these locations.	 On Target	95	300	300	198

ANALYSIS - ENVIRONMENTAL EDUCATION

The Conservation Environmental Education program tracks program offerings, school contact hours, and volunteer service to support long-range planning and effective delivery of educational services. These efforts focus on maintaining and expanding community reach through high-quality environmental education that promotes natural resource stewardship and the value of outdoor recreation. The program strengthens public engagement, enhances customer service, and supports Scott County

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church		26	28	35	36	
	Pioneer Village Educational Hrs. Provided - Day Camp		9,378	5,675	10,800	10,800	
	Number of Event Days Held		5	5	5	5	
	Number of Hours Served by Volunteers		1,092	1,236	1,300	1,350	
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations		3,286	2,694	2,500	2,600	
	Number of Soda Fountain Transactions		1,888	2,409	2,500	2,600	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	14,041	12,073	12,073	13,000
OUTCOME	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.	On Target	1	1	5	6
OUTCOME	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.	On Target	327 lbs / \$208	200 lbs / \$151	350 lbs / \$250	350 lbs / \$250
OUTCOME	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.	On Target	The Pioneer Village RR and Nature Center buildings were updated.	Cabin work started in June.	Update Entryway Signage & Move Donation Box to Area with High Visibility	Seek Grant Funding to Replace Church Doors

ANALYSIS - HISTORIC PRESERVATION

The Historic Preservation program monitors program participation and service delivery to support public education and long-range planning for historic sites and facilities. Program success is measured by public engagement, with a focus on sustaining interest through targeted projects and initiatives, including pursuing grant funding to support capital improvements such as the replacement of historic church doors. These efforts improve operational effectiveness, enhance visitor experience, and reinforce Scott County Conservation’s commitment to high-quality educational programming and stewardship of historic resources.

PROGRAM DESCRIPTION - SHOOTING SPORTS

The Shooting Sports program monitors the usage of the Cody Shooting Complex. The vision of the complex is to help ensure the future of hunting and sports education and training for generations to come by providing readily available, high-quality facilities, staffing, and programming.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Appropriations Expended		1,390	120,508	\$181,096	\$190,590
	Revenues Received		New Measurement	45,618	\$130,000	\$170,000
	Days Open		New Measurement	New Measurement	250	250
	Total User Check-Ins		New Measurement	New Measurement	4,000	5,000
	Passes Sold		New Measurement	New Measurement	75	100

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Ensure the future of hunting and sports education and training for generations to come.	Maintain or increase the number of hours spent on the range by users	↔ Static	New Measurement	New Measurement	5,000	6,250
OUTCOME	Ensure the safety of the facility by providing adequate training for staff members.	Percentage of shooting complex staff that have received their Range Safety Certification	↔ Static	New Measurement	New Measurement	100%	100%
OUTCOME	Provide a high-quality facility where families can enjoy target shooting.	Monitor the DNR's progress on completion of Construction Phase II (Archery Range, Classroom, Registration Building)	↔ Static	New Measurement	New Measurement	Construction Begins (to be completed in FY27)	Complete Construction of Phase II

ANALYSIS - SHOOTING SPORTS

The Shooting Sports program actively oversees the annual budget and customer usage at the Cody Shooting Complex to ensure sustainable operations and strong community engagement. These efforts support the long-term goal of preserving hunting heritage and providing quality sports education and training. The planned completion of the Archery Range, Classroom, and Registration Building in FY27 will enhance program capacity, operational efficiency, and visitor experience, further advancing Scott County Conservation’s leadership in outdoor recreation and educational programming.

PROGRAM DESCRIPTION - GOLF

This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.



TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Appropriations Expended			\$1,332,833	\$1,355,152	\$1,672,998	\$1,573,433
	Revenues Received			\$1,424,754	\$1,759,008	\$1,514,750	\$1,514,250
	Number of Outings/Participants			32/3,417	40/4,173	30/2,500	30/2,500
	Number of Days Negatively Impacted by Weather			27	18	40	40
	Total Number of Vehicles/Equipment to Maintain			120	145	120	120
	Total Number of Buildings to Maintain			4	4	4	4
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	🟢 On Target	30,669	32,216	32,216	32,217
OUTCOME	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented will meet or exceed the prior year.	🟡 Exceeds Target	146	246	125	250
OUTCOME	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.	🟢 On Target	20.14%	22.96%	22.96%	22.96%
OUTCOME	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than \$0.	🟢 On Target	\$311,072	\$502,652	\$1	\$1

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	 On Target	\$25.50	\$19.92	\$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.	 On Target	\$46.46	\$48.61	\$45.00	\$45.00

ANALYSIS - GOLF

The Golf Operations program oversees the budget, course maintenance, and operations to provide a high-quality public golf experience while supporting long-range strategic goals and sustainable funding. Success is measured by rounds played and profitability, with ongoing efforts to enhance efficiency, customer service, and facility quality.

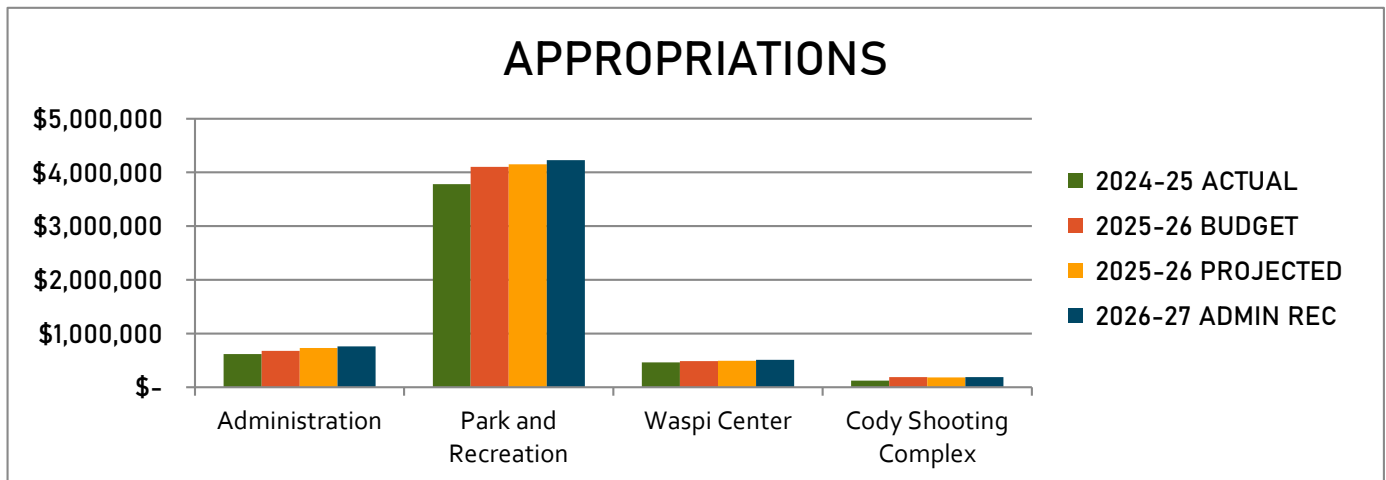
While Conservation fully expects to report a net profit greater than zero, the one dollar projection is used until we have more historical data to make an accurate projection.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	0.25	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	-	-	-	-	-
24-N Administrative Coordinator	-	1.00	1.00	1.00	1.00	1.00
23-N Senior Administrative Assistant	1.00	-	-	-	-	-
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.25	4.25	4.25	4.25	4.25	4.25

REVENUE SUMMARY:						
Intergovernmental	\$ 50,905	\$ 47,445	\$ 46,502	\$ 49,174	\$ 49,174	\$ 49,174
Charges for Services	1,626	(1,474)	-	-	-	-
Misc	6,972	1	-	760	-	-
TOTAL REVENUES	\$ 59,503	\$ 45,972	\$ 46,502	\$ 49,934	\$ 49,174	\$ 49,174

APPROPRIATION SUMMARY:						
Salaries	\$ 366,641	\$ 395,773	\$ 426,545	\$ 426,545	\$ 446,096	\$ 446,096
Benefits	148,926	157,734	161,661	161,661	181,574	181,574
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	57,799	52,301	73,205	128,655	118,810	118,810
Supplies & Materials	15,619	13,672	15,140	15,140	15,140	15,140
TOTAL APPROPRIATIONS	\$ 588,986	\$ 619,480	\$ 676,551	\$ 732,001	\$ 761,620	\$ 761,620

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
24-N Park Ranger	5.00	6.00	6.00	6.00	6.00	6.00
22-N Parks Maintenance Crew Leader	1.00	2.00	2.00	2.00	2.00	2.00
20-N Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic	2.00	1.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician	4.00	5.00	5.00	5.00	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
TOTAL POSITIONS	40.40	42.40	42.40	42.40	42.40	42.40

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,668,729	1,633,235	1,806,200	1,748,100	1,733,100	1,733,100
Uses of Money & Property	141,197	119,173	137,500	137,500	137,500	137,500
Miscellaneous	9,705	12,430	11,500	12,000	12,000	12,000
TOTAL REVENUES	\$ 1,819,630	\$ 1,764,837	\$ 1,955,200	\$ 1,897,600	\$ 1,882,600	\$ 1,882,600

APPROPRIATION SUMMARY:						
Salaries	\$ 2,051,761	\$ 2,124,161	\$ 2,203,338	\$ 2,207,538	\$ 2,250,338	\$ 2,250,338
Benefits	578,257	588,792	697,459	697,959	738,889	738,889
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	524,854	591,170	638,156	673,556	663,581	663,581
Supplies & Materials	530,077	480,329	562,167	574,850	574,850	574,850
TOTAL APPROPRIATIONS	\$ 3,684,948	\$ 3,784,451	\$ 4,101,120	\$ 4,153,903	\$ 4,227,658	\$ 4,227,658

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

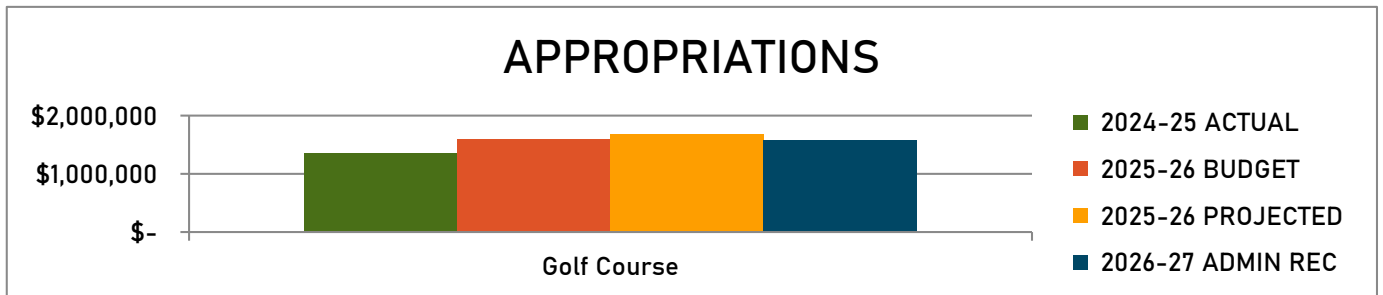
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Golf (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
30-N Golf Superintendent	-	1.00	1.00	1.00	1.00	1.00
27-N Golf Superintendent	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	-	-	-	-	-
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers	4.77	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS	17.98	16.98	16.98	16.98	16.98	16.98

REVENUE SUMMARY:						
Charges for Services	\$ 1,423,621	\$ 1,516,598	\$ 1,439,750	\$ 1,503,250	\$ 1,505,750	\$ 1,505,750
Use of Money	32,114	34,407	21,900	21,300	16,200	16,200
Total Miscellaneous	1,133	1,270	1,000	1,500	1,500	1,500
Other Financing	-	241,139	-	10,000	7,000	7,000
TOTAL REVENUES	\$ 1,456,867	\$ 1,793,414	\$ 1,462,650	\$ 1,536,050	\$ 1,530,450	\$ 1,530,450

APPROPRIATION SUMMARY:						
Salaries	\$ 558,289	\$ 575,561	\$ 664,926	\$ 664,926	\$ 633,189	\$ 633,189
Benefits	144,217	137,763	198,978	198,978	189,900	189,900
Capital Outlay	183,124	145,780	256,944	282,944	257,944	257,944
Purchase Services & Expenses	133,843	142,522	164,700	202,150	171,900	171,900
Supplies & Materials	311,971	352,962	305,000	324,000	320,500	320,500
Debt Service	1,389	563	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,332,833	\$ 1,355,152	\$ 1,590,547	\$ 1,672,998	\$ 1,573,433	\$ 1,573,433
Net Income	\$ 124,035	\$ 438,263	\$ (127,897)	\$ (136,948)	\$ (42,983)	\$ (42,983)

This Departmental program supports the outcomes associated with the Golf Course Operations Services functional area.

*Deficits will be covered by Conservation CIP fund reserve



FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Wapsi (1805)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
28-N Environmental Education Program Manager	-	1.00	1.00	1.00	1.00	1.00
28-N Naturalist Program Manager	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
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,506	1,714	1,500	1,500	1,500	1,500
Uses of Money & Property	7,351	9,080	8,000	8,000	8,000	8,000
Miscellaneous	1,729	2,617	500	5,120	1,500	1,500
TOTAL REVENUES	\$ 10,586	\$ 13,410	\$ 10,000	\$ 14,620	\$ 11,000	\$ 11,000
APPROPRIATION SUMMARY:						
Salaries	\$ 274,327	\$ 301,313	\$ 314,879	\$ 314,879	\$ 327,059	\$ 327,059
Benefits	90,751	97,239	101,510	101,510	107,627	107,627
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	43,646	43,617	47,210	49,610	54,610	54,610
Supplies & Materials	20,527	21,789	22,900	26,500	22,900	22,900
TOTAL APPROPRIATIONS	\$ 429,251	\$ 463,959	\$ 486,499	\$ 492,499	\$ 512,196	\$ 512,196

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Cody Shooting Complex (1810)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Shooting Complex Coordinator	-	1.00	1.00	1.00	1.00	1.00
Z Seasonal Shooting Complex Attendants	-	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	-	4.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	45,618	170,000	130,000	170,000	170,000
Uses of Money & Property	-	-	-	-	-	-
Miscellaneous	-	-	17,696	-	-	-
TOTAL REVENUES	\$ -	\$ 45,618	\$ 187,696	\$ 130,000	\$ 170,000	\$ 170,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ 62,842	\$ 125,703	\$ 125,703	\$ 129,822	\$ 129,822
Benefits	-	11,032	21,043	21,043	21,918	21,918
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	13,586	21,450	19,850	21,850	21,850
Supplies & Materials	1,390	33,049	19,500	14,500	17,000	17,000
TOTAL APPROPRIATIONS	\$ 1,390	\$ 120,508	\$ 187,696	\$ 181,096	\$ 190,590	\$ 190,590

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

Facility & Support Services (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 facility operations services (maintenance and security) and office operations support (reception, mail, document imaging, and printing).

GOALS & OBJECTIVES

BOARD GOAL Space Study Long Range Planning

- Space study results will be prioritized by the Board in October 2025. Work to prioritize long range space study plans at direction of Board.

MANAGEMENT GOAL Manage transition from in house custodial staff to contracted staff.

- Monitor contract compliance, analyze monthly contractor billing. Assign work orders to FBG staff through work order system and analyze reports to determine areas in need of improvement.

BOARD GOAL Optimize Current Space

- Manage short term space related projects as determined by the space study, staff recommendation on projects and board approval.

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

- ↑↑↑ Exceeds Target
- 🟢 On Target
- ↔ Static
- ↓↓ Below Target

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Total percentage of CIP projects on time and within budget.	100%	85%	85%	85%		
	Maintain total departmental cost per square foot at or below \$7.40 (maintenance and custodial combined)	\$6.29	\$5.27	\$7.00	\$7.00		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Limit the number of cautionary letters issued to purchase cardholders.	15 letters or less each fiscal year.	↔ Static	5	16	15	15

ANALYSIS - ADMINISTRATION

FSS expects work at the YJRC to complete in FY26. Other major CIP projects will include the build out of Paul Revere Square for the Treasurer's Office General Store. Purchasing card cautionary letters seem to be increasing due to failure to follow the County Policy.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom		294,256	422,014	300,000	325,000	
	Total number of copies produced in the Print Shop		399,496	359,361	300,000	300,000	
	# of hours spent on imaging including QC, doc prep & shredding		2,339	2,959	2,100	2,100	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	19.5	40	40	40

ANALYSIS - SUPPORT SERVICES

The number of hours spent on imaging increased in FY25 into FY26 as this area is fully staffed and staff will have completed training in all areas. Copy count and postage costs are outside our control as these are dependant on other departments.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Time of first contact in customer entered work requests		94%	93%	90%	90%	
	Percent of work performed on PM basis		33%	34%	30%	30%	
	Total maintenance cost per square foot maintained		\$3.84	\$2.66	\$3.80	\$3.80	
	# of man hours spent in safety training		107	411	100	180	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	94%	93%	92%	90%
OUTCOME	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.	On Target	33%	34%	30%	30%

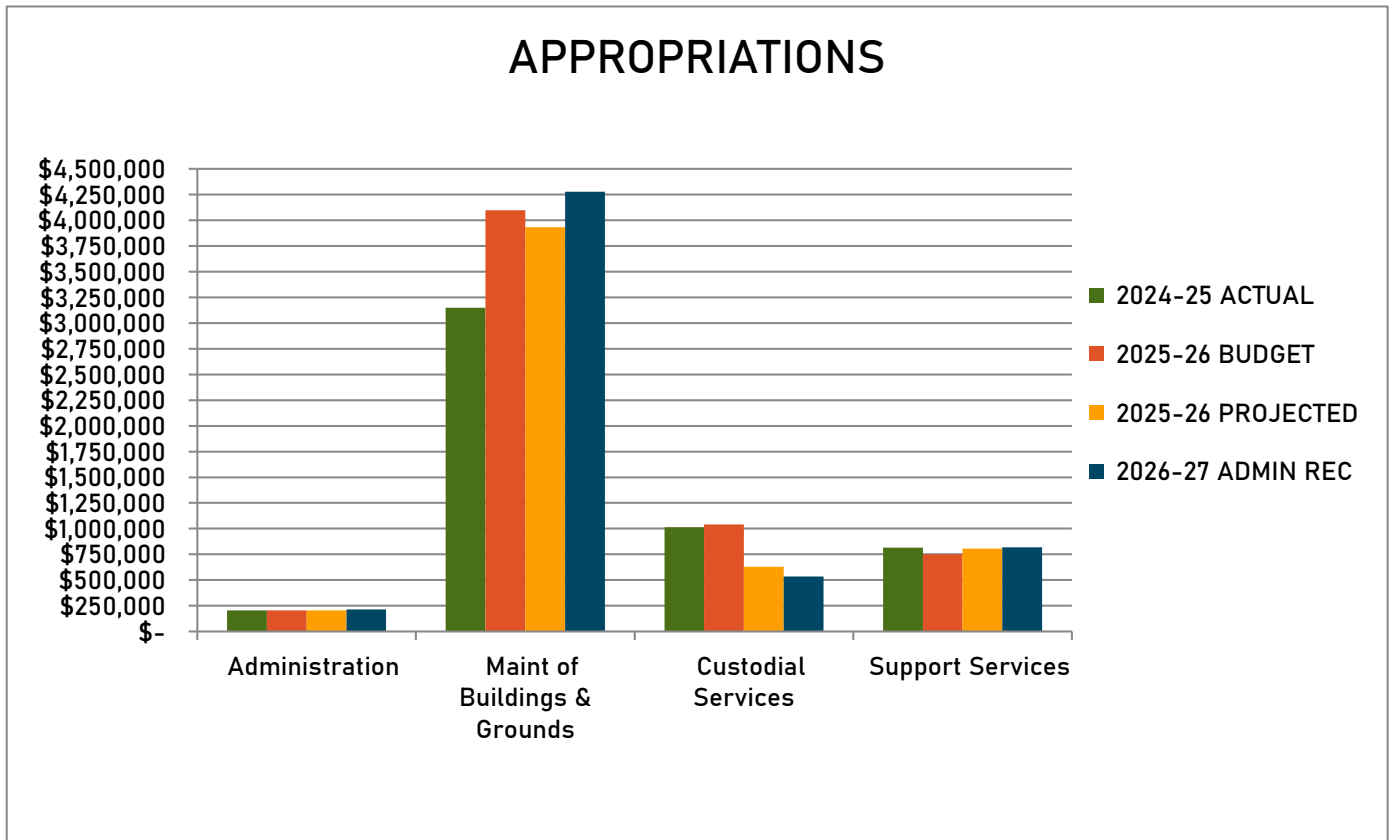
ANALYSIS - MAINTENANCE

As the YJRC location comes off the contractors' warranty period, we anticipate an increase in work requests and preventative maintenance work orders.

Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Facility & Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Facility and Support Services Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:						
Intergovernmental	\$ 5,378	\$ 5,187	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	-	-	-	-
Miscellaneous	3,526	1,499	50	-	50	50
TOTAL REVENUES	\$ 8,904	\$ 6,686	\$ 50	\$ -	\$ 50	\$ 50
APPROPRIATION SUMMARY:						
Salaries	\$ 133,557	\$ 145,659	\$ 150,757	\$ 150,757	\$ 156,032	\$ 156,032
Benefits	47,378	50,830	52,438	52,438	55,729	55,729
Purchase Services & Expenses	1,936	916	2,025	1,200	2,025	2,025
Supplies & Materials	65	118	250	250	250	250
TOTAL APPROPRIATIONS	\$ 182,936	\$ 197,523	\$ 205,470	\$ 204,645	\$ 214,036	\$ 214,036

This Departmental program supports the outcomes associated with the Administration Services functional area.



Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Maint Bldg&Grd (1501-06,1508,1510-15&17)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Facilities Maintenance Manager	-	1.00	1.00	1.00	1.00	1.00
27-N Facilities Maintenance Manager	1.00	-	-	-	-	-
21-N Security Guard	1.00	1.00	1.00	1.00	1.00	1.00
24-AFSCME Senior Electronic System Technician	1.00	1.00	2.00	2.00	2.00	2.00
23-AFSCME Electronic System Technician	1.00	1.00	-	-	-	-
19-AFSCME Senior Facilities Maintenance Worker	6.00	7.00	7.00	7.00	7.00	7.00
19-AFSCME Facilities Maintenance Worker	3.00	3.00	3.00	3.00	3.00	3.00
16-AFSCME Grounds Maintenance Worker	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	15.00	16.00	16.00	16.00	16.00	16.00
REVENUE SUMMARY:						
Intergovernmental	\$ 132,449	\$ 142,006	\$ 134,335	\$ 132,335	\$ 173,000	\$ 173,000
Use of Money	24,800	4,987	3,600	3,600	3,600	3,600
Miscellaneous	86,498	52,893	10,200	19,540	14,700	14,700
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 243,746	\$ 199,886	\$ 148,135	\$ 155,475	\$ 191,300	\$ 191,300
APPROPRIATION SUMMARY:						
Salaries	\$ 697,415	\$ 933,815	\$ 1,003,426	\$ 1,003,426	\$ 1,053,347	\$ 1,053,347
Benefits	354,931	477,298	507,471	507,471	563,896	563,896
Capital Outlay	-	3,500	35,500	-	80,000	80,000
Purchase Services & Expenses	1,579,439	1,653,124	2,449,015	2,332,215	2,485,470	2,485,470
Supplies & Materials	63,457	80,498	100,615	89,625	93,715	93,715
TOTAL APPROPRIATIONS	\$ 2,695,241	\$ 3,148,235	\$ 4,096,027	\$ 3,932,737	\$ 4,276,428	\$ 4,276,428

This Departmental program supports the outcomes associated with the Administration Services functional area.

Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Custodial Services (1507&1516)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
21-N Custodial Supervisor	1.00	1.00	1.00	-	-	-
16-AFSCME Custodian	11.62	13.62	13.62	-	-	-
TOTAL POSITIONS	12.62	14.62	14.62	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ 80,751	\$ 77,156	\$ 80,755	\$ 19,750	\$ 900	\$ 900
Miscellaneous	46,933	87,232	69,250	15,500	250	250
TOTAL REVENUES	\$ 127,684	\$ 164,388	\$ 150,005	\$ 35,250	\$ 1,150	\$ 1,150
APPROPRIATION SUMMARY:						
Salaries	\$ 552,599	\$ 672,019	\$ 665,017	\$ 130,689	\$ -	\$ -
Benefits	231,142	265,354	283,407	39,799	-	-
Capital Outlay	24,033	-	19,200	-	-	-
Purchase Services & Expenses	24,258	761	2,000	391,025	467,425	467,425
Supplies & Materials	58,903	75,347	71,925	66,300	67,600	67,600
TOTAL APPROPRIATIONS	\$ 890,935	\$ 1,013,481	\$ 1,041,549	\$ 627,813	\$ 535,025	\$ 535,025

This Departmental program supports the outcomes associated with the Administration Services functional area.

Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Intergovernmental	\$ 4,724	\$ 6,264	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	48,751	63,900	38,500	45,250	45,250	45,250
Miscellaneous	-	3,496	100	100	100	100
TOTAL REVENUES	\$ 53,475	\$ 73,660	\$ 44,600	\$ 51,350	\$ 51,350	\$ 51,350
APPROPRIATION SUMMARY:						
Salaries	\$ 172,137	\$ 188,887	\$ 210,508	\$ 210,508	\$ 215,446	\$ 215,446
Benefits	89,755	103,012	110,284	110,284	143,241	143,241
Capital Outlay	22,932	2,599	-	-	-	-
Purchase Services & Expenses	373,382	480,458	402,575	459,250	434,975	434,975
Supplies & Materials	12,641	40,103	26,500	24,975	25,075	25,075
TOTAL APPROPRIATIONS	\$ 670,846	\$ 815,059	\$ 749,867	\$ 805,017	\$ 818,737	\$ 818,737

This Departmental program supports the outcomes associated with the Administration Services functional area.

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 2024-2027 CHA and CHIP through existing and new partnerships.

DEPARTMENT GOAL

Maintain Health Department Accreditation

- The Health Department achieved reaccreditation from the Public Health Accreditation Board (PHAB) in FY26.

DEPARTMENT GOAL

Implement Health Department Strategic Plan

- FY27 will be the third 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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓↓ Below Target

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of annual reports completed.			1	1	1	1
	Minutes of Board of Health Meetings submitted.			11	10	10	10
	Number of grant contracts awarded.			16	16	17	17
	Number of subcontracts awarded to community partners.			5	6	5	5
	Number of subcontracts awarded to community partners that are issued by funder guidelines.			5	6	5	5
	Number of community partners awarded as subcontractors.			2	4	5	5
	Number of community partners awarded as subcontractors due for an annual review.			2	4	5	5
	Number of community partners awarded as subcontractors that received an annual review.			2	1	5	5
	Total number of consumers reached with education.			7,600	4,982	5,000	5,000
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting			5,139	4,078	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.			4,798	4,064	3,040	3,040
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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	🎯 On Target	11	10	10	10
OUTCOME	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	🎯 On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	On Target	100%	25%	100%	100%
OUTCOME	Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	On Target	93%	99%	95%	100%

ANALYSIS - SCHD DEPARTMENTAL

No changes to the measures. The Iowa Department of Health and Human Services (HHS) has stated that they would not be proposing a bill regarding public health alignment in the 2026 Legislative Session. As such, we anticipate Board of Health operations to remain the same. HHS did say that they could see alignment work being done without code changes through contracting. This may have an impact on operations but, as no details were shared, no budget changes were made. Federal grant dollars are in a state of flux; many of our grants are federal dollars passed through HHS. Contract and budget numbers could be impacted but no adjustments were made that were not official changes in writing.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)		52	48	51	50	
	Number of benefit eligible staff participating in QI activities (unduplicated)		8	41	30	30	
	Number of staff		57	57	59	59	
	Number of staff that complete department required 12 hours of continuing education.		53	49	59	59	
	Number of health equity in action projects identified for completion during the fiscal year.		New Measurement	2	3	2	
	Number of health equity in action projects completed during the fiscal year.		New Measurement	1	3	2	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).	On Target	15%	85%	59%	60%
OUTCOME	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.	On Target	93%	86%	100%	100%
OUTCOME	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.	On Target	New Measurement	50%	100%	100%

ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

No changes to the measures. Budgeted positions remain flat. There were some changes approved in FY25 that have carried over to FY26. The department did not submit any organizational change requests. As positions become vacant based upon retirement or resignation, they are being analyzed and reviewed prior to rehiring in alignment with the Board of Supervisors' priorities of Employees and Organizational Efficiency.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of exposures that required a rabies risk assessment.			383	419	430	350
	Number of exposures that received a rabies risk assessment.			379	419	430	350
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.			379	419	430	350
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	On Target	99%	100%	100%	100%
OUTCOME	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.	On Target	100%	100%	100%	100%

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

Work has been done with the Humane Society of Scott County to narrow down animal bite reports to those with the greatest risk of rabies exposure. This is expected to reduce numbers of bites reported and will focus on bites connected to a bat, stray animal, and/or victim that has not received medical attention and a rabies risk assessment from a health care provider. Negotiations with the Humane Society, Davenport, Bettendorf, and Scott County regarding services are underway. The Humane Society has reviewed its billing structure and, while Scott County's Animal Control contract for services in unincorporated Scott County remains somewhat flat, the Animal Bite contract will increase as the department covers all of Scott County with this program and previously cities had been billed, even though it was not outlined in their contract.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of families who were informed.		5,289	5,428	5,000	5,000	
	Number of families who received an inform completion.		2,712	2,820	2,500	2,500	
	Number of child and adolescent health clients in service with the child health program.		1,989	1,044	2,000	2,000	
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.		New Measurement	917	1,600	1,600	
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	On Target	75%	52%	50%	50%
	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	On Target	80%	88%	80%	80%

ANALYSIS - CHILD HEALTH

No changes to the measures. Iowa HHS extended the current project period for the Child Health Program from September 30, 2026 to September 30, 2028. A competitive Request for Proposal is how the contractor is determined; that would have happened in spring 2026 with potential changes to the collaborative service area (Cedar, Clinton, Jackson, and Scott Counties).

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.		10	11	9	9
	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.		9	11	9	9
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.		5	6	6	6
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.		5	6	6	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	2	2	2
	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	2	2	2
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.		0	1	5	6
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.		0	1	5	6
	Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		6	5	1	2
	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.		6	4	1	2
	Number of open lead properties.		15	20	25	18
	Number of 6-month reinspections of lead properties required.		21	21	50	36
	Number of 6-month reinspections of lead properties completed.		21	21	5	36
	Number of lead presentations given.		29	26	12	12

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	On Target	90%	100%	100%	100%
OUTCOME	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.	On Target	100%	100%	100%	100%
OUTCOME	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	On Target	100%	100%	100%	100%
OUTCOME	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.	On Target	100%	100%	100%	100%
OUTCOME	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.	On Target	New Measurement	80%	100%	100%
OUTCOME	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.	On Target	100%	100%	100%	100%
OUTCOME	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.	On Target	242%	100%	100%	100%

ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

No changes to these measures. There are no budgetary highlights in this program.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Number of communicable diseases reported through surveillance.	960	1,290	1,300	1,300		
	Number of reportable communicable diseases requiring investigation.	145	212	150	150		
	Number of reportable communicable diseases investigated according to IHHS timelines.	145	212	150	150		
	Number of reportable communicable diseases required to be entered into IHHS database.	145	212	150	150		
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	145	212	150	150		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	 On Target	100%	100%	100%	100%
OUTCOME	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days.	 On Target	100%	100%	100%	100%

ANALYSIS - COMMUNICABLE DISEASE

No changes to these measures. The department anticipates continuing to see increases in reportable infectious diseases, particularly in vaccine preventable diseases, as vaccine policy changes impact the number of individuals vaccinated.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of worksites where a wellness assessment is completed.	4	5	5	6
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	2	4	5	3
	Number of communities where a community wellness assessment is completed.	2	2	5	2
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	2	5	1

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Workplaces will implement policy or environmental changes to support employee health and wellness.	Communities will implement policy or environmental changes to support community health and wellness.	On Target	50%	80%	100%	100%
OUTCOME	Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	On Target	100%	100%	100%	100%

ANALYSIS - COMMUNITY TRANSFORMATION

No changes to these measures. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of inmates in the jail greater than 14 days.		1,202	1,263	1,300	1,300	
	Number of inmates in the jail greater than 14 days with a current health appraisal.		591	279	1,275	1,275	
	Number of inmate health contacts.		55,573	53,109	40,000	40,000	
	Number of inmate health contacts provided in the jail.		55,255	52,751	39,600	39,600	
	Number of medical requests received.		6,237	6,448	6,000	6,000	
	Number of medical requests responded to within 48 hours.		6,225	6,448	6,000	6,000	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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).	On Target	49%	22%	98%	98%
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	On Target	99.4%	99%	99%	99%
OUTCOME	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	On Target	99.8%	100%	100%	100%

ANALYSIS - CORRECTIONAL HEALTH

The department continues to strive to complete physicals in a timely manner. There are a number of factors that impact completion including the number of inmates, staffing, inmate movement impacts, etc. From a budgetary perspective, requests for additional dollars in the areas of dental services, hospital services, external physician services, and x-ray services totalling \$51,000 was included in the budget. With the increase in inmates overall and the number being housed out-of-county, the costs to support inmate health needs continue to increase.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.			185	247	185	185
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.			184	119	185	185
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.			52	52	60	60
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.			52	52	60	60
	Number of new employees provided blood borne pathogen training as required due to job type.			54	52	60	60
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start date.			53	52	60	60
	Number of current employees provided annual blood borne pathogen training as required due to their job type.			164	286	220	280
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.			164	282	220	280
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.			36	38	35	50
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment physical.			36	38	35	50
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.	 On Target	99%	48%	100%	100%
OUTCOME	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 within 3 weeks of their start date.	 On Target	100%	100%	100%	100%
OUTCOME	Minimize the risk of workplace exposure to blood borne pathogens.	Required new employees will receive blood borne pathogen education within 3 weeks of their start date.	 On Target	98%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Minimize the risk of workplace exposure to blood borne pathogens.	Required employees will complete blood borne pathogen education annually.	On Target	100%	99%	100%	100%
OUTCOME	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical.	On Target	100%	100%	100%	100%
OUTCOME	Early identification of employees for possible exposure to tuberculosis.	Required employees will complete tuberculosis education annually.	On Target	99%	98%	100%	100%

ANALYSIS - EMPLOYEE HEALTH

No changes to these measures. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of inspections required.		821	822	700	820	
	Number of inspections completed.		866	922	700	805	
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.		584	598	560	560	
	Number of FIRF violation reinspections completed.		532	591	560	560	
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.		532	568	545	545	
	Number of complaints received.		163	138	150	150	
	Number of complaints investigated according to Food Inspection Procedure timelines.		154	138	140	140	
	Number of complaints investigated that are justified.		66	50	70	70	
	Number of temporary vendors who submit an application to operate.		172	241	220	220	
	Number of temporary vendors licensed to operate prior to the event.		172	241	220	220	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	On Target	98%	100%	98%	98%
OUTCOME	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection.	On Target	91%	98%	98%	98%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	On Target	100%	100%	100%	100%
OUTCOME	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.	On Target	94%	100%	100%	100%

ANALYSIS - FOOD PROGRAM

Facilities are inspected according to risk, and inspection frequency varies by risk level, making estimating the total number of inspections required challenging. Additionally, the rolling calculation and addition of new facilities throughout the year requiring initial inspections and 3-month inspections further challenges making these estimates. From a budgetary perspective, the Iowa Department of Inspections, Appeals, and Licensing is deploying a new database to support the food and hotel programs in FY27. The current system does not have a license fee for users. The new system will have an annual fee of approximately \$2,500 per user. Dollars to support this change were included. In planning for this change, the number of department users will be decreased so that only "must have" users are licensed.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of entities (schools, worksites, medical offices, etc.) targeted to provide outreach regarding how to access and refer to the Hawki Program.		66	50	132	132	
	Number of entities where outreach regarding how to access and refer to the Hawki Program is provided.		66	50	132	132	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Staff from targeted entities will understand the Hawki Program and how to link families to enrollment assistance.	Entities will be contacted according to grant action plans.	On Target	100%	100%	100%	100%
OUTCOME	Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	On Target	100%	100%	100%	100%
OUTCOME	Employers that do not offer health insurance will understand the Hawki Program and how to link families to enrollment assistance.	Employers will be contacted according to grant action plans.	On Target	New Measurement	100%	100%	100%

ANALYSIS - HAWKI

No changes to these measures. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of technical assistance requests received from child care centers and homes.		283	280	360	700	
	Number of technical assistance requests from child care centers and homes responded to.		283	37	360	700	
	Number of technical assistance requests from child care centers and homes that are resolved.		283	280	360	700	
	Number of child care providers who attend training.		65	63	80	100	
	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.		62	57	79	99	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from child care centers and homes are responded to.	 On Target	100%	100%	100%	100%
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from child care centers and homes are resolved.	 On Target	100%	100%	100%	100%
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/preschool safer and healthier.	 On Target	95%	90%	100%	99%

ANALYSIS - HEALTHY CHILD CARE IOWA

Previous years only captured work in Scott County. Funds for the other counties in the Collaborative Service Area 14 (Cedar, Clinton, Jackson) are now allocated to us through our contract with the Iowa Department of Health and Human Services. Services in Cedar, Clinton, and Jackson counties are subcontracted to Genesis Visiting Nurse Association. There are no budgetary highlights in this program.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of licensed hotels/motels.			49	50	49	43
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.			27	21	27	21
	Number of licensed hotels/motels inspected by June 30.			27	21	27	21
	Number of inspected hotels/motels with violations.			21	21	15	11
	Number of inspected hotels/motels with violations reinspected.			18	21	15	11
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.			18	21	15	11
	Number of complaints received.			22	25	25	25
	Number of complaints investigated according to Nuisance Procedure timelines.			22	25	25	25
	Number of complaints investigated that are justified.			6	12	8	8
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	On Target	100%	100%	100%	100%
OUTCOME	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	On Target	86%	100%	100%	100%
OUTCOME	Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	On Target	100%	100%	100%	100%

ANALYSIS - HOTEL/MOTEL

The number of hotels has decreased due to the team working to only license facilities that meet the hotel/motel criteria and remove those that do not (AirBnBs, etc.). There are no budgetary highlights in this program other than the DIAL license fee previously mentioned. There will be one individual with a license for this program.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of two-year-olds seen at the SCHD clinic.			18	9	20	20
	Number of two-year-olds seen at the SCHD clinic who are up-to-date with their vaccinations.			5	5	15	15
	Number of 11 and 12-year-olds who were eligible to receive a second dose of recommended HPV vaccine.			New Measurement	New Measurement	New Measurement	80
	Number of 11 and 12-year-olds who received a second dose of the recommended HPV vaccine.			New Measurement	New Measurement	New Measurement	50
	Number of doses of vaccine shipped to SCHD.			2,810	2,550	2,400	3,000
	Number of doses of vaccine wasted.			63	6	5	7
	Number of school immunization records audited.			28,686	28,607	29,000	29,000
	Number of school immunization records up-to-date.			28,588	28,064	28,900	28,900
	Number of preschool and child care center immunization records audited.			5,170	5,123	5,500	5,500
Number of preschool and child care center immunization records up-to-date.			5,150	5,013	5,440	5,440	

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two-year-olds seen at the Scott County Health Department are up-to-date with their vaccinations.	On Target	28%	55%	75%	75%
OUTCOME	Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	11 and 12-year-olds seen at the Scott County Health Department are receive recommended HPV vaccine doses.	On Target	New Measurement	New Measurement	New Measurement	63%
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%.	On Target	2.24%	0.27%	0.21%	0.21%
OUTCOME	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations.	On Target	99.7%	98.1%	99.6%	99.6%
OUTCOME	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	Preschool and child care center records will show up-to-date immunizations.	On Target	99.6%	97.8%	98.9%	98.9%

ANALYSIS - IMMUNIZATIONS

The grant funds associated with program are federal dollars, and the department receives vaccines through the federal Vaccines for Child and Vaccines for Adults Programs. Federal level changes could impact this program. Vaccine exemptions are included with up-to-date immunization records, despite the fact that all vaccinations may not be up-to-date. Changes in vaccine status of the community will not be reflected in the audit outcomes but are being tracked in the audit details.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of practicing dentists.	137	136	137	137
	Number of practicing dentists accepting Medicaid enrolled children as clients.	14	13	14	14
	Number of practicing dentists accepting Medicaid enrolled children as clients only with an I-Smile referral.	2	2	2	2
	Number of dental screenings (child) completed by I-Smile.	New Measurement	New Measurement	209	209
	Number of preventive treatments (child) completed by I-Smile.	New Measurement	New Measurement	239	239
	Number of kindergarten students.	1,985	2,018	2,000	2,000

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of kindergarten students with a completed Certificate of Dental Screening.		1,879	1,994	1,900	1,900	
	Number of ninth grade students.		2,268	2,110	2,300	2,300	
	Number of ninth grade students with a completed Certificate of Dental Screening.		841	821	1,000	1,000	
	Number of dental screenings (adults) completed by I-Smile Silver.		209	324	150	250	
	Number of care coordinations (adults) completed by I-Smile Silver.		239	269	125	300	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Assure a routine source of dental care for Medicaid enrolled children in CSA 14.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	On Target	10%	10%	20%	20%
OUTCOME	Assure access to dental care for Medicaid enrolled children in CSA 14.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	On Target	1%	1.4%	5%	5%
OUTCOME	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	On Target	94.7%	98%	95%	95%
OUTCOME	Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	On Target	37%	39%	75%	75%

ANALYSIS - I-SMILE DENTAL

Additional notes were added to reference the geographic area where services are provided, as determined by contracts with the Iowa Department of Health and Human Services. There are no budgetary highlights in this program other than a minor adjustment to the FTEs of PRN dental hygienists.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of referrals to maternal health nursing services for pregnant people with a Prenatal Risk Assessment score greater than 10.	432	37	220	10
	Number of Psychosocial Services provided.	217	88	220	30
	Number of Lactation Services provided.	52	16	75	15
	Number of Maternal Health clients discharged from Maternal Health program.	30	2	30	10
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	28	2	30	10

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	93%	100%	100%	100%

ANALYSIS - MATERNAL HEALTH

Direct services in this program have shifted and referrals for maternal health nursing and health education services will be made to community partners. A measure has been updated to reflect this change. There are no budgetary highlights in this program.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of deaths in Scott County.	1,894	1,967	1,900	1,900
	Number of deaths in Scott County deemed a Medical Examiner case.	463	466	475	475
	Number of Medical Examiner cases with a cause and manner of death determined.	458	463	471	471

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	99%	99%	100%	100%

ANALYSIS - MEDICAL EXAMINER

No changes to the measures. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of students identified with a deficit through a school-based screening.		125	91	75	75
	Number of students identified with a deficit through a school-based screening who receive a referral.		125	91	75	75
	Number of requests for direct services received.		285	172	300	150
	Number of direct services provided based upon request.		285	172	300	150
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	On Target	100%	100%	100%
OUTCOME	Provide direct services for each school as requested.	Requests for direct services will be provided.	On Target	100%	100%	100%

ANALYSIS - NON-PUBLIC SCHOOL NURSING

Large changes are currently taking place with the Non-Public Schools Program, and direct services are expected to decrease. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of septic systems installed.		112	76	130	130
	Number of septic systems installed which meet initial system recommendations.		111	76	130	130
	Number of sand filter septic system requiring annual inspection.		1,590	1,630	1,630	1,630
	Number of sand filter septic system inspected annually.		874	977	900	980
	Number of septic samples collected from sand filter septic systems.		24	13	160	170
	Number of complaints received.		8	8	7	7
	Number of complaints investigated.		8	8	7	7
	Number of complaints investigated within working 5 days.		8	8	7	7
Number of complaints investigated that are justified.		5	5	4	4	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	On Target	99%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	On Target	55%	60%	55%	60%
OUTCOME	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	On Target	100%	100%	100%	100%

ANALYSIS - ONSITE WASTEWATER

There are no budgetary highlights in this program.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of public health nuisance complaints received.	39	34	30	34
	Number of public health nuisance complaints justified.	21	18	16	18
	Number of justified public health nuisance complaints resolved.	15	11	16	18

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Ensure compliance with state, county, and city codes and ordinances.	Justified complaints will be resolved.	On Target	71%	61%	100%	100%

ANALYSIS - PUBLIC HEALTH NUISANCE

No changes to the measures. There are no budgetary highlights in this program.

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

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of community drills/exercises SCHD staff participated in.			7	3	3	2
	Number of internal drills/exercises completed.			New Measurement	1	1	1
	Number of after action reports completed for internal drills/exercises.			New Measurement	1	1	1
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.	On Target	29%	100%	100%	100%
OUTCOME	Assure efficient response to public health emergencies.	Department will complete after action reports for all internal drills/exercises.	On Target	New Measurement	100%	100%	100%

ANALYSIS - PUBLIC HEALTH PREPAREDNESS

No changes to the measures. There are no budgetary highlights in this program.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of tons of recyclable material collected.			655.4	619.12	750	750
	Number of tons of recyclable material collected during the same time period in previous fiscal year.			585.3	655.44	655	655
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	Static	11%	-17%	0%	0%

ANALYSIS - RECYCLING

No changes to measures. A slight increase of \$2,000 was included in the department's budget request to help offset this program.

PROGRAM DESCRIPTION - SEPTIC TANK PUMPERS


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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of septic tank cleaners servicing Scott County.		15	9	10	9	
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		15	9	10	9	
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	 On Target	100%	100%	100%	100%

ANALYSIS - SEPTIC TANK PUMPER

No changes to measures. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of people who presented to SCHD for HIV/STI clinic services.		800	817	800	600	
	Number of people who received STI/HIV clinic services.		786	802	780	590	
	Number of people who presented to SCHD for HIV/HCV/STI express screening services.		New Measurement	New Measurement	200	400	
	Number of people in Scott County positive for STI/HIV.		1,266	1,083	1,500	1,400	
	Number of people in Scott County positive for STI/HIV requiring an interview.		390	310	500	425	
	Number of people in Scott County positive for STI/HIV who are interviewed.		184	178	350	300	
	Number of partners (contacts) identified.		270	313	350	300	
	Number of gonorrhea tests completed at SCHD.		394	436	400	300	
	Number of results of gonorrhea tests from SHL that match SCHD results.		291	433	396	290	
	Number lab proficiency tests interpreted.		10	25	10	30	
	Number of lab proficiency tests interpreted correctly.		10	24	10	30	
	Number of HIV/HCV/STI tests administered in offsite and outreach testing locations.		New Measurement	59	15	40	
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.	 On Target	47%	57%	70%	70%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	On Target	99%	99%	99%	100%
OUTCOME	Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	On Target	100%	96%	100%	100%

ANALYSIS - SEXUAL HEALTH

Due to the addition of express clinic services, the number of individuals presenting for full clinic services is expected to be lower. This is another program that is linked to federal grant dollars. No budgetary changes were made.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of seasonal pools and spas requiring inspection.		59	62	64	67	
	Number of seasonal pools and spas inspected by June 15.		56	62	64	67	
	Number of year-round pools and spas requiring inspection.		88	89	99	89	
	Number of year-round pools and spas inspected by June 30.		88	89	99	89	
	Number of swimming pools/spas with violations.		132	114	130	130	
	Number of inspected swimming pools/spas with violations reinspected.		10	114	130	130	
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		105	114	130	130	
	Number of complaints received.		3	2	4	4	
	Number of complaints investigated according to Nuisance Procedure timelines.		3	2	4	4	
	Number of complaints investigated that are justified.		2	2	4	4	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	On Target	95%	100%	100%	100%
EFFICIENCY	Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	On Target	100%	100%	100%	100%
OUTCOME	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	On Target	80%	100%	100%	100%
OUTCOME	Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	On Target	100%	100%	100%	100%

ANALYSIS - SWIMMING POOL/SPA

No changes to measures. There are no budgetary highlights in this program.

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

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of tanning facilities requiring inspection.			13	10	13	10
	Number of tanning facilities inspected by April 15.			13	10	13	10
	Number of tanning facilities with violations.			7	5	6	5
	Number of inspected tanning facilities with violations reinspected.			7	5	6	5
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.			7	5	6	5
	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	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	On Target	100%	100%	100%	100%
OUTCOME	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	On Target	100%	100%	100%	100%
OUTCOME	Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	Static	N/A (no complaints received)	100%	100%	100%

ANALYSIS - TANNING

The number of tanning establishments is decreasing, which is reflected in the projected numbers. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of tattoo facilities requiring inspection.		58	57	62	64	
	Number of tattoo facilities inspected by April 15.		58	57	62	64	
	Number of tattoo facilities with violations.		12	10	10	10	
	Number of inspected tattoo facilities with violations reinspected.		12	9	10	10	
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		12	9	10	10	
	Number of complaints received.		3	2	2	4	
	Number of complaints investigated according to Nuisance Procedure timelines.		3	2	2	4	
	Number of complaints investigated that are justified.		1	1	2	3	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	On Target	100%	100%	100%	100%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	On Target	100%	90%	100%	100%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	On Target	100%	100%	100%	100%

ANALYSIS - TATTOO

Complaints received in this program are higher, and the increase is reflected in the projected numbers. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.		8	8	10	9
	Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
	Number of school districts in Scott County with an ISTEP Chapter.		1	3	3	3

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.	Cities will implement park policy/ordinance changes to support community health and wellness.	On Target	50%	50%	62%	56%
OUTCOME	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.	On Target	20%	60%	60%	60%

ANALYSIS - TOBACCO

This program has been impacted by the behavioral health realignment. There has been no guidance provided on program contracts or expectations for FY27. These measures reflect the FY26 contract with Iowa Primary Care Association (IPCA); this is the first contract with IPCA. There are no budgetary highlights in this program.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of wells inspected.		37	17	27	20	
	Number of wells inspected that meet SCC Chapter 24.		37	16	27	20	
	Number of wells plugged.		15	20	16	18	
	Number of wells plugged that meet SCC Chapter 24.		15	20	16	18	
	Number of wells rehabilitated.		3	8	4	8	
	Number of wells rehabilitated that meet SCC Chapter 24.		15	8	4	8	
	Number of wells tested.		108	94	90	100	
	Number of wells test unsafe for bacteria or nitrate.		20	26	17	20	
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.			20	26	17	20	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	On Target	94%	100%	100%	
OUTCOME	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	On Target	100%	100%	100%	

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	 On Target	100%	100%	100%	
OUTCOME	Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	 On Target	100%	100%	100%	

ANALYSIS - WATER WELLS

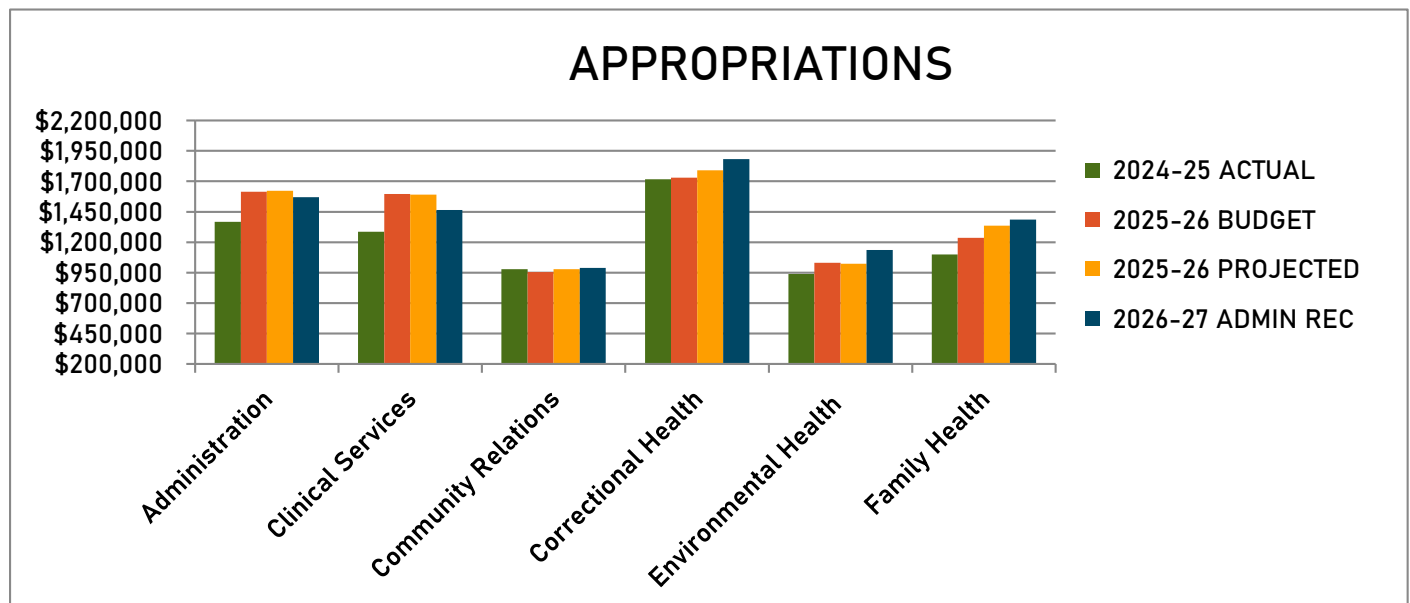
No changes to the measures. There are no budgetary highlights in this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Administration (20.1000, 2001, 2007)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Fiscal Manager	1.00	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	-	-	-	-	-
23-N Senior Admin Assistant	-	1.00	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
TOTAL POSITIONS	9.00	9.00	9.00	9.00	9.00	9.00

REVENUE SUMMARY:						
Intergovernmental	\$ 1,686	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	25	25	25	25
Miscellaneous	29,987	19,583	12,250	12,250	15,250	15,250
TOTAL REVENUES	\$ 31,674	\$ 19,583	\$ 12,275	\$ 12,275	\$ 15,275	\$ 15,275

APPROPRIATION SUMMARY:						
Salaries	\$ 577,655	\$ 629,746	\$ 673,562	\$ 672,522	\$ 615,064	\$ 615,064
Benefits	238,625	265,587	288,435	288,435	299,912	299,912
Purchase Services & Expenses	558,131	463,909	633,575	635,850	632,428	632,428
Supplies & Materials	9,853	7,241	19,598	25,518	21,970	21,970
TOTAL APPROPRIATIONS	\$ 1,384,264	\$ 1,366,484	\$ 1,615,170	\$ 1,622,325	\$ 1,569,374	\$ 1,569,374

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Clinical Services (2014-2019, 2024-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Clinical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
28-N Clinical Services Specialist	1.00	1.00	1.00	-	-	-
27-N 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	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.80	1.80	1.80
20-N Medical Lab Technician	0.75	0.75	0.75	-	-	-
Z- Temporary/Seasonal Public Health Nurse	1.08	1.08	1.08	0.68	0.68	0.68
TOTAL POSITIONS	11.83	11.83	11.83	10.48	10.48	10.48
REVENUE SUMMARY:						
Intergovernmental	\$ 312,189	\$ 332,020	\$ 264,306	\$ 319,156	\$ 319,156	\$ 319,156
Charges for Services	9,086	7,799	9,300	8,321	8,500	8,500
Miscellaneous	-	-	300	300	300	300
TOTAL REVENUES	\$ 321,275	\$ 339,819	\$ 273,906	\$ 327,777	\$ 327,956	\$ 327,956
APPROPRIATION SUMMARY:						
Salaries	\$ 662,154	\$ 715,523	\$ 877,833	\$ 877,501	\$ 776,323	\$ 776,323
Benefits	327,973	341,593	406,642	407,642	382,898	382,898
Purchase Services & Expenses	226,597	216,827	293,350	288,371	288,700	288,700
Supplies & Materials	12,275	10,938	18,000	17,500	17,200	17,200
TOTAL APPROPRIATIONS	\$ 1,228,999	\$ 1,284,881	\$ 1,595,825	\$ 1,591,014	\$ 1,465,121	\$ 1,465,121

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
PROGRAM: Comm Health (2008-2009,2030-2031,2037-2038)						
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00
REVENUE SUMMARY:						
Intergovernmental	\$ 649,955	\$ 643,259	\$ 618,951	\$ 602,191	\$ 596,191	\$ 596,191
Miscellaneous	-	-	50	50	50	50
TOTAL REVENUES	\$ 649,955	\$ 643,259	\$ 619,001	\$ 602,241	\$ 596,241	\$ 596,241
APPROPRIATION SUMMARY:						
Salaries	\$ 436,299	\$ 468,267	\$ 486,678	\$ 486,678	\$ 505,467	\$ 505,467
Benefits	160,404	160,185	154,468	154,968	173,706	173,706
Purchase Services & Expenses	423,825	349,415	310,760	335,360	307,910	307,910
Supplies & Materials	726	470	1,600	930	900	900
TOTAL APPROPRIATIONS	\$ 1,021,255	\$ 978,338	\$ 953,506	\$ 977,936	\$ 987,983	\$ 987,983

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Correctional Health (2006)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Correctional Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Correctional Health Nurse	4.00	4.00	4.00	5.00	5.00	5.00
21-N Medical Assistant	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	1.58	1.58	1.58	1.58	1.58	1.58
TOTAL POSITIONS	8.03	8.03	7.03	8.03	8.03	8.03
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	57	-	130,125	130,100	130,100
TOTAL REVENUES	\$ -	\$ 57	\$ -	\$ 130,125	\$ 130,100	\$ 130,100
APPROPRIATION SUMMARY:						
Salaries	\$ 625,273	\$ 671,263	\$ 754,033	\$ 754,033	\$ 773,870	\$ 773,870
Benefits	212,887	246,112	269,654	269,654	287,600	287,600
Purchase Services & Expenses	602,763	780,261	686,293	746,293	797,293	797,293
Supplies & Materials	16,113	19,546	20,850	20,850	22,800	22,800
TOTAL APPROPRIATIONS	\$ 1,457,036	\$ 1,717,182	\$ 1,730,830	\$ 1,790,830	\$ 1,881,563	\$ 1,881,563

This Departmental program supports the outcomes associated with the Public Safety & Legal Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Enviro Health (2039-2040, 2042, 2044, 2047- 2050, 2052, 2054, 2056-2059)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Environmental Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z-Seasonal Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:						
Intergovernmental	\$ 18,872	\$ 40,054	\$ 51,705	\$ 55,154	\$ 46,654	\$ 46,654
Licenses and Permits	449,552	479,519	445,755	490,205	490,205	490,205
Charges for Services	75,711	72,633	90,230	75,180	79,380	79,380
Miscellaneous	-	-	250	250	250	250
TOTAL REVENUES	\$ 544,135	\$ 592,206	\$ 587,940	\$ 620,789	\$ 616,489	\$ 616,489
APPROPRIATION SUMMARY:						
Salaries	\$ 528,790	\$ 632,595	\$ 680,240	\$ 680,240	\$ 726,694	\$ 726,694
Benefits	169,273	207,345	219,773	219,773	268,912	268,912
Purchase Services & Expenses	86,298	94,989	122,360	115,085	132,085	132,085
Supplies & Materials	5,035	4,486	7,550	7,550	7,550	7,550
TOTAL APPROPRIATIONS	\$ 789,396	\$ 939,417	\$ 1,029,923	\$ 1,022,648	\$ 1,135,241	\$ 1,135,241

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Family Health (2022, 2032-2036)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Family Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Dental Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Dental Consultant-Adult	1.00	1.00	1.00	1.00	1.00	1.00
27-N Dental Direct Services Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Dental Hygienist	0.40	0.40	0.65	0.80	0.80	0.80
27-N Maternal, Child, Adolescent Health Nurse (Family Health Nurse)	1.50	1.50	1.00	1.00	1.00	1.00
27-N Child Care Nurse Consultant	1.00	1.00	1.00	2.00	2.00	2.00
26-N Family Health Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
24-N Informing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	9.90	9.90	9.65	10.80	10.80	10.80
REVENUE SUMMARY:						
Intergovernmental	\$ 893,939	\$ 916,177	\$ 867,355	\$ 1,006,155	\$ 988,155	\$ 988,155
Miscellaneous	-	-	50	50	50	50
TOTAL REVENUES	\$ 893,939	\$ 916,177	\$ 867,405	\$ 1,006,205	\$ 988,205	\$ 988,205
APPROPRIATION SUMMARY:						
Salaries	\$ 654,082	\$ 700,157	\$ 791,176	\$ 791,176	\$ 799,378	\$ 799,378
Benefits	285,252	298,050	325,365	326,365	367,501	367,501
Purchase Services & Expenses	107,464	98,099	116,245	218,360	218,360	218,360
Supplies & Materials	2,659	2,016	2,700	950	500	500
TOTAL APPROPRIATIONS	\$ 1,049,457	\$ 1,098,322	\$ 1,235,486	\$ 1,336,851	\$ 1,385,739	\$ 1,385,739

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.

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 and acts as the County's representative at impasse proceedings. Compliance with Iowa Code Chapter 20.

PERFORMANCE INDICATORS

- ↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- ↓ Below Target

TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES				2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
WORKLOAD	Number of bargaining units			5	5	5	5
	Percent of workforce unionized			43%	56%	38%	37%
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME	Number of arbitrations.	To have one or less per year.	↔ Static	New Measurement	0	1	1
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	🎯 On Target	5	4	4	5
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	↓ Below Target	2	0	3	2

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of job openings posted		84	82	100	100	
	Number of employment applications received		3,149	3,937	4,000	4,000	
	Percent of employees over the age of 55		20%	18%	24%	20%	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	↔ Static	New Measurement	87%	80%	80%
OUTCOME	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	A lower percentage indicates onboarding and employee engagement processes are effective.	↔ Static	New Measurement	24%	15%	15%
EFFICIENCY	Turnover rate excluding retirements.	A lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.	∨ Below Target	8%	15%	10%	10%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.	⬆ Exceeds Target	14	16	12	15

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of job descriptions reviewed for accuracy			New Measurement	1	10	10
	Number of organizational studies			15	23	15	10
	Number of new hires			92	119	115	115
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	Higher percentage indicates managers/supervisors are not providing timely feedback to employees.	⚠ Below Target	60%	50%	50%	50%

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of benefit eligible employees			New Measurement	661	665	675
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program.	🎯 On Target	\$1,352	\$1,566	\$1,450	\$1,600
OUTCOME	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.	🎯 On Target	63%	60%	65%	65%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.	⚠ Below Target	59%	72%	62%	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.	↔ Static	New Measurement	62%	73%	70%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.	🎯 On Target	30%	23%	30%	25%

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of administrative policies		77	77	77	77	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	Y Below Target	2	8	10	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

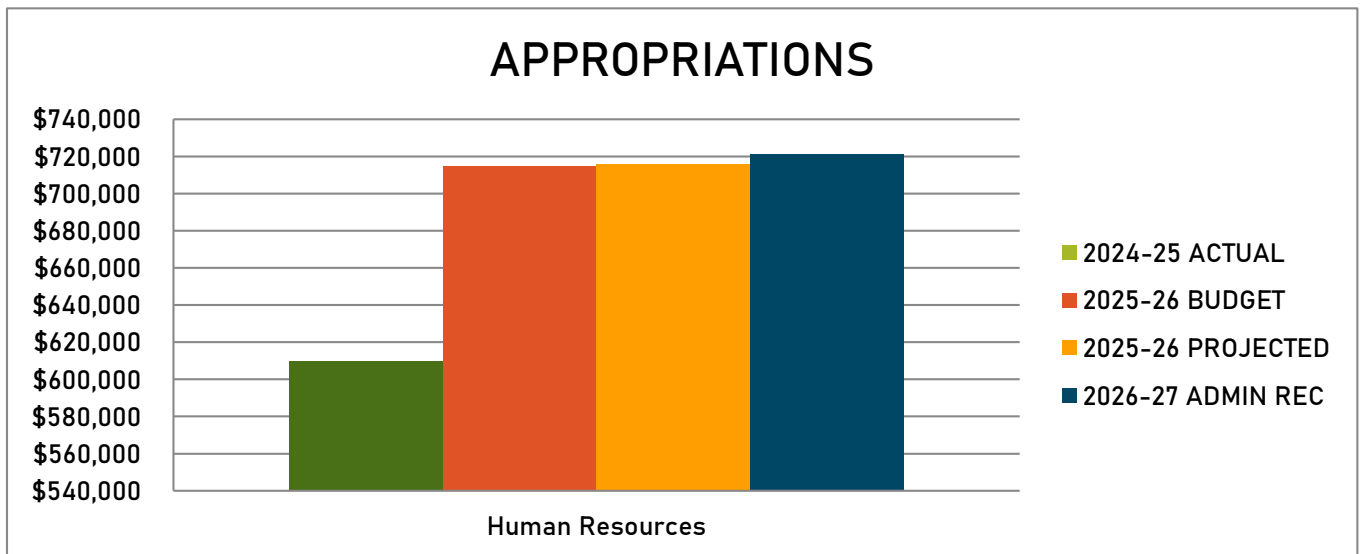
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of employees in leadership program		New Measurement	New Measurement	New Measurement	25	
	Number of employees successfully completed leadership program		New Measurement	121	121	146	
	Number of training opportunities provided by HR		5	12	15	12	
	Number of hours of leadership training provided		13	21.5	20	20	
	Number of Group Orientations conducted		New Measurement	New Measurement	3	4	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.	↑↑↑ Exceeds Target	15%	39%	20%	20%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.	↑↑↑ Exceeds Target	15%	29%	20%	20%

ANALYSIS - EMPLOYEE DEVELOPMENT

Ensure employees are provided opportunities for skill development. We are anticipating an updated Leadership Program in the near future. Additionally, in FY26, we have restarted and have begun tracking the number of group orientations conducted.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Hr Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Sr. Human Resources Generalist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Human Resources Generalist	2.00	2.00	2.00	1.00	1.00	1.00
23-N Benefits Specialist	-	-	-	1.00	1.00	1.00
23-N Recruiting Specialist	-	-	-	1.00	1.00	1.00
18-N Sr. Office Assistant	1.00	1.00	1.00	-	-	-
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Miscellaneous	\$ 915	\$ 1,029	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL REVENUES	\$ 915	\$ 1,029	\$ 500	\$ 500	\$ 500	\$ 500
APPROPRIATION SUMMARY:						
Salaries	\$ 296,816	\$ 384,049	\$ 400,027	\$ 400,027	\$ 413,622	\$ 413,622
Benefits	105,114	127,933	145,371	146,371	137,958	137,958
Purchase Services & Expenses	84,361	95,335	163,700	163,700	163,700	163,700
Supplies & Materials	3,076	2,653	5,750	5,750	5,750	5,750
TOTAL APPROPRIATIONS	\$ 489,367	\$ 609,970	\$ 714,848	\$ 715,848	\$ 721,030	\$ 721,030

This Departmental program supports the outcomes associated with the Administration Services functional area.



Department of Health and Human Services (HHS)

Larry Johnson, State Director

MISSION STATEMENT

The Iowa Department of Health and Human Services (IHHS) provides high quality 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 the operational budget to ensure cost saving opportunities are evaluated and implemented when possible, 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. HHS will maximize outcomes by assisting in identifying family strengths and supports, assisting alleged victims and their families in locating and providing referrals to community supports to meet their needs, and by empowering sustainable independence.

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 have been 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 a person who meets the definition of dependent adult, who have either been abused or neglected by a caretaker, who have neglected themselves, or who have been financially exploited 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

- ↑↑↑ Exceeds Target
- 🟢 On Target
- ↔ Static
- ↓↓ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of Child Protective Assessments		2,812	1,710	1,700	1,700	
	Percentage of founded/unfounded children cases		New Measurement	24%/76%	20%/80%	20%/80%	
	Number of Adult Protective Assessments		358	1,231	375	350	
	Percentage of founded/unfounded adult cases		New Measurement	New Measurement	20%/80%	20%/80%	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	The Department of Health and Human Services will provide timely service for families and individuals.	The social workers will complete assessments/make a determination on a case within 20 working days 95% of the time.	🟢 On Target	New Measurement	97%	95%	95%
OUTCOME	The Department of Health and Human Services will provide timely service for families and individuals.	Social Workers will visit every child in households with ongoing services every month 95% of the time.	🟢 On Target	New Measurement	97%	95%	95%

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 40 social workers, 5 Social Work Supervisors, 5 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 quality health services so that the whole person health is improved across populations.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	SNAP (Food Assistance) Number of Recipients			20,323	20,082	20,000	20,000
	SNAP (Food Assistance) Number of Households			10,250	10,052	10,000	10,000
	SNAP (Food Assistance) Total Benefits Issued			\$3,589,380	\$3,552,414	\$3,500,000	\$3,500,000
	Number of individuals on Medicaid			72,342	43,791	43,000	43,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Provide services to citizens in the most cost-effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts.	 On Target	100%	100%	100%	100%

ANALYSIS - IOWA HHS COMMUNITY ACCESS AND ELIGIBILITY

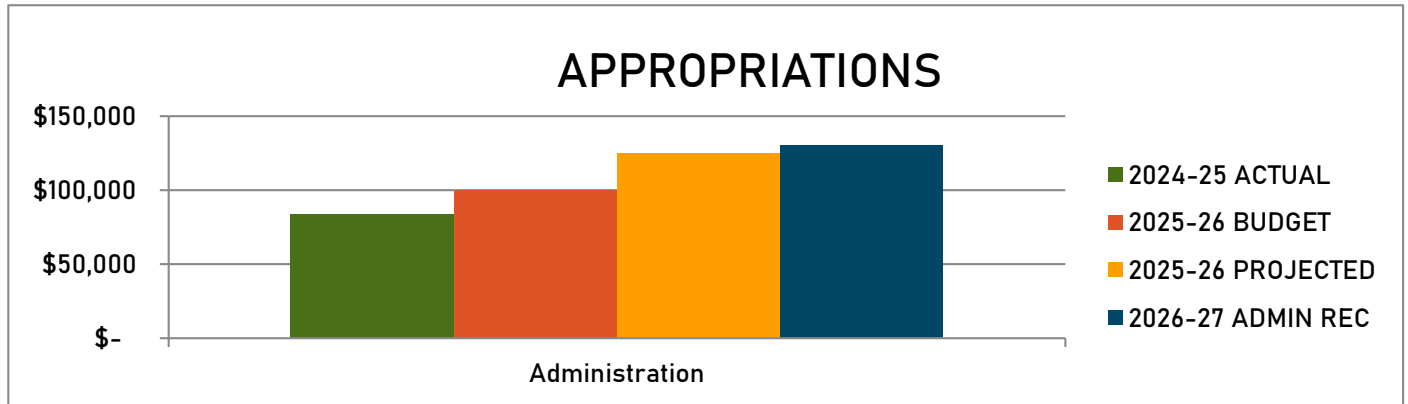
Iowa Medicaid and the Supplemental Nutrition Assistance Program (SNAP) works diligently to operate a fiscally responsible and sustainable program that improves the lives of its members through effective internal and external collaboration, innovative solutions to identified challenges, and data driven 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.

IA Department of Health and Human Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	30,193	28,150	35,000	35,000	35,000	35,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 30,193	\$ 28,150	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
APPROPRIATION SUMMARY:						
Capital	\$ -	\$ 5,509	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Purchase Services & Expenses	75,215	68,238	78,500	103,500	108,500	108,500
Supplies & Materials	11,352	10,205	14,000	14,000	14,000	14,000
TOTAL COUNTY APPROPRIATIONS	\$ 86,567	\$ 83,952	\$ 100,000	\$ 125,000	\$ 130,000	\$ 130,000

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.



Information Technology

Matt Hirst, Director

MISSION STATEMENT

To provide dependable, effective, efficient, and secure technology to Countywide partners. Our team will establish valuable relationships with stakeholders to identify, implement, and maintain innovative technology solutions to address business process needs.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Time and Attendance System

- The County's current time and attendance system properly captures and reports employee time and attendance data to support payroll processing. With the addition of another 24-hour department and an upcoming end-of-life for the current system, Information Technology is partnering with organizational stakeholders to identify requirements for a new time and attendance solution. Collaboratively, teams will work to identify, select, and implement a new system to help Scott County and its employees fully manage

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 within the IT Services Program.

PERFORMANCE INDICATORS

- ↑↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- ↓↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Authorized personnel (FTEs)	17	18	20	20		
	Departmental budget	\$3,653,677	\$4,017,637	\$4,387,746	\$4,773,524		
	Electronic equipment capital budget	\$4,041,376	\$1,211,868	\$7,896,000	\$4,377,500		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
EFFICIENCY	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.	🎯 On Target	94%	100%	90%	90%
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75.	🎯 On Target	1.29	1.28	1.50	1.50

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 - IT SERVICES

1. Application Management: Manage and provide COTS (Commercial Off-The Shelf) and Custom applications to meet defined business requirements of County Offices and Departments.
2. Data Management: Manage and provide access to and from County databases for internal or external consumption.
3. System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.
4. Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.
5. Web Management: Provide web hosting and development to facilitate access to public record data and county services.
6. 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.
7. User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and miscellaneous electronics.
8. Servers: Maintain servers including Windows servers, file and print services, and application servers.
9. Data Storage: Provide and maintain digital storage.
10. Security: Monitor and maintain a secure computing environment.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Users supported (County / Other)	808 / 473	805 / 473	800 / 475	800 / 475
	Users completing security training	New Measurement	644 / 202	675 / 450	675 / 450
	# of SaaS contracts supported	New Measurement	New Measurement	New Measurement	75
	# of Custom Applications supported (APP / GIS)	31 / 86	31 / 88	31 / 86	25/86
	# of emergency support calls	68	61	50	50
	# of new work orders	New Measurement	491	450	450
	# of work orders completed	New Measurement	474	450	450
	# of document type groups supported in ECM	38	39	38	38
	# of documents supported in ECM	264	3.6 M	3.6 M	3.6 M
	# of ArcGIS desktop users.	60	58	55	55
	# of Web / WebGIS applications managed	86	88	100	100
	Average # of web daily unique visitors	8,194	8,133	9,000	9,000
	Average # of web daily page views	126,421	131,330	130,000	130,000
	# of GovDelivery Subscribers	40,254	41,517	40,000	40,000
	# of GovDelivery Subscriptions	88,342	82,485	85,000	85,000
	# of network access devices supported	303	303	300	300
	# of network ports supported	5,658	5,648	5,700	5,700
	% of Internet up-time	99.00%	99.00%	99.00%	99.00%
	# of PCs	609	528	600	600
	# of Laptops / Tablets	434	502	400	400
	# of Printers / MFPs	157	157	160	160
	# of Cameras	708	747	700	700
	# of Remote Connected Users	300	330	200	200
	TB's of data stored	81TB	81TB	75TB	75TB
	% of storage consumed	74%	74%	75%	75%
	# of VoIP phones supported	1360	1144	1360	1360
	# of cellular phone and data lines supported	370	437	450	450

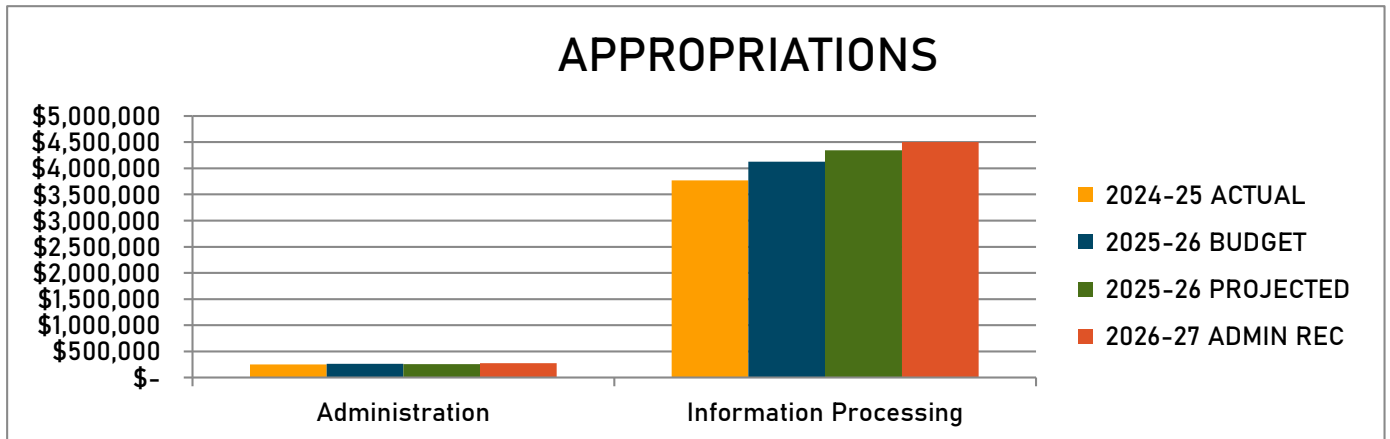
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	On Target	New Measurement	8 days 5 hours	7 days	7 days
OUTCOME	# GIS applications publicly available.	30 GIS applications or more.	On Target	32	34	30	30
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.	On Target	29.6%	30.9%	25.0%	25.0%

ANALYSIS - IT SERVICES

Information Technology continues to expand as the needs of the county development and evolve. Updated Workloads for FY27 reflect this.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	-	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:						
Charges for Services	\$ (21)	\$ (14)	\$ -	\$ -	\$ -	\$ -
Miscellaneous	3,227	5,167	4,563	-	-	-
TOTAL REVENUES	\$ 3,205	\$ 5,153	\$ 4,563	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 136,885	\$ 185,755	\$ 195,062	\$ 195,062	\$ 203,056	\$ 203,056
Benefits	49,075	57,980	61,002	60,162	63,887	63,887
Purchase Services & Expenses	1,823	3,932	5,300	3,100	5,300	5,300
Supplies & Materials	78	206	300	300	300	300
TOTAL APPROPRIATIONS	\$ 187,860	\$ 247,873	\$ 261,664	\$ 258,624	\$ 272,543	\$ 272,543

This Departmental program supports the outcomes associated with the Administration Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-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
30-N Senior Network Systems Administrator	-	-	1.00	1.00	1.00	1.00
30-N Senior GIS Analyst	-	-	1.00	1.00	1.00	1.00
28-N Applications Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Network Systems Administrator	5.00	5.00	4.00	4.00	4.00	4.00
28-N Public Safety Systems Analyst	-	-	2.00	2.00	2.00	2.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	-	-	-	-
27-N GIS Analyst	1.00	1.00	-	-	-	-
27-N Technology Business Analyst	-	-	1.00	1.00	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	16.00	16.00	18.00	18.00	18.00	18.00
REVENUE SUMMARY:						
Intergovernmental	\$ 154,336	\$ 192,472	\$ 159,434	\$ 159,434	\$ 164,000	\$ 164,000
Charges for Services	8,630	59,420	10,000	15,000	10,000	10,000
Miscellaneous	2,279	33,206	2,500	2,500	500	2,500
TOTAL REVENUES	\$ 165,245	\$ 285,097	\$ 171,934	\$ 176,934	\$ 174,500	\$ 176,500
APPROPRIATION SUMMARY:						
Salaries	\$ 1,325,018	\$ 1,415,495	\$ 1,631,451	\$ 1,631,451	\$ 1,744,665	\$ 1,744,665
Benefits	516,882	579,118	674,631	669,831	684,066	684,066
Capital Outlay	1,508	89,508	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,206,898	780,957	1,298,500	1,020,250	1,050,250	1,050,250
Supplies & Materials	15,547	15,826	15,500	15,750	16,000	16,000
Debt Service	379,855	888,860	500,000	1,000,000	1,000,000	1,000,000
TOTAL APPROPRIATIONS	\$ 3,445,708	\$ 3,769,764	\$ 4,126,082	\$ 4,343,282	\$ 4,500,981	\$ 4,500,981

This Departmental program supports the outcomes associated with the Administration Services functional area.

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 GOAL Continue to integrate into Scott County

- Continue integration into the County including IT Services.
- Continue rebranding former MEDIC EMS to MEDIC EMS of Scott County

MANAGEMENT GOAL Emergency Response

- Provide emergency response services to Scott County service areas. Continued assessment of implementation of BLS response crew to low acuity calls to reduce ALS crew demand.

MANAGEMENT GOAL Non-Transport 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.

PERFORMANCE INDICATORS

- ↑↑↑ Exceeds Target
- 🟢 On Target
- ↔ Static
- ↓↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Requests for ambulance service	35,682	36,393	37,000	37,740
	Total number of transports	25,975	26,969	27,500	28,050
	Event Standbys	214	189	214	200
	Total Requests - Blue Grass Operation	833	762	840	840
	Total Requests - Clinton Operation	1,384	1,674	1,397	1,397
	Total Requests - Eldridge Operation	1,046	1,124	1,056	1,056
	Total Requests - LeClaire Operation	576	698	581	581
	Total Requests - Metro Operation	31,368	31,741	31,726	32,878
	Total Requests - Other	286	394	248	248
	Out of Town Transports - Total	1,931	2,256	1,950	1,950
	Out of Town Transports - Clinton	783	1,033	790	790
	Out of Town Transports - Metro	1,071	1,166	1,082	1,082
	Out of Town Transports - Other	77	57	78	78
	Mutual Aid - Scott County Prehospital	5	8	11	11
	Mutual Aid - Transfer	100	85	207	207
	Metro Average Response Times	8 mins 02 sec	7 mins 43 sec	8 mins 01 sec	8 mins 01 sec
	Rural Average Response Times	11 mins 08 sec	10 mins 51 sec	11 mins 07 sec	11 mins 07 sec
Condition Yellow Activations	N/A	493	700	700	
Condition Red Activations	N/A	51	80	80	

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Urban Priority 1* Response times will be < 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	⚠ Below Target	73.65%	86.0%	85.0%	85.0%
OUTCOME	Urban Priority 2* Response times will be < 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	🟢 On Target	86.45%	93.4%	90.0%	90.0%
OUTCOME	Urban Priority 3* Response times will be < 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	🟢 On Target	91.04%	93.2%	90.0%	90.0%
OUTCOME	Rural Priority 1* Response times will be <14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	🟢 On Target	87.83%	89.3%	90.0%	90.0%
OUTCOME	Rural Priority 2* Response times will be <17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	🟢 On Target	84.39%	95.0%	90.0%	90.0%
OUTCOME	Rural Priority 3* Response times will be <19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	🟢 On Target	94.38%	98.0%	90.0%	90.0%
OUTCOME	Metro Transport Unit Hour Utilization.**	0.38 UHU or less.	⚠ Below Target	0.47	0.44	0.46	0.46
OUTCOME	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.	⚠ Below Target	New Measurement	53.2%	80.0%	60.0%

* 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Gross Charges			\$ 46,070,385	\$ 48,142,795	\$ 46,602,540	\$ 52,107,994
	Discounts			\$(30,080,207)	\$(33,555,410)	\$(34,549,245)	\$(36,470,924)
	Refunds & Write-Offs			\$ (1,758,543)	\$ (2,827,928)	\$ (1,800,000)	\$ (2,800,000)
	Total Payments Received			\$ (11,436,784)	\$ (12,883,529)	\$ (12,053,294)	\$ (15,637,070)
	Ending Accounts Receivables			\$ 8,977,880	\$ 7,853,808	\$ 9,500,000	\$ 8,500,000
	Payments Received for Professional Services			\$ 308,712.00	\$ 386,820.42	\$ 360,000	\$ 285,556
	Bad Debt Percentage			New Measurement	6.0%	6.0%	6.0%
	Charity Care Percentage			New Measurement	0.12%	1.3%	1.3%
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds.	⚠ Below Target	New Measurement	59	67	67
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections.	⚠ Below Target	New Measurement	68	78	78
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Day of Following Month.	⚠ Below Target	New Measurement	19	15	15
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less.	⚠ Below Target	New Measurement	30.3%	25.0%	25.0%
EFFICIENCY	Bad Debt Recovery Rate.	5% or less.	🎯 On Target	New Measurement	6.5%	5.0%	5.0%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds.	⚠ Below Target	New Measurement	27	33	33

ANALYSIS - FINANCIAL

The department reduces general taxpayer support for emergency services through the billing of services to patients. By managing claims and open accounts receivables, the department reduces the general support required from 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 outcomes for patients.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Cardiac Arrest - Bystander CPR	56.7%	53.4%	55.0%	55.0%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	49.5%	34.9%	48.0%	48.0%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	38.7%	28.1%	35.0%	35.0%
	Cardiac Arrest - Discharged Alive - UT stein Standard	26.0%	14.8%	25.0%	25.0%
	Cardiac Arrest - Discharged Alive - All Calls	26.7%	18.2%	25.0%	25.0%

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 detailed instructions to first responders and callers.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total Dispatches	49,117	51,185	49,000	52,000
	EMDs	23,716	24,145	23,000	26,000

ANALYSIS - DISPATCH

The MEDIC EMS department expects to address 52,000 calls and 26,000 emergency medical dispatches (EMDs) during FY27, increasing from the two previous fiscal years.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Driver Safety - Miles Driven	314,427	469,813	380,000	380,000
	Driver Safety - Non-Emergency Miles	265,095	391,246	300,000	300,000
	Driver Safety - Emergency Miles	49,332	78,567	65,000	65,000
	Driver Safety - Over Speed Issue	52	61	70	70
	Driver Safety - Extreme Over Speed Issue	1	1	1	1
	Driver Safety - Over Force Issue	517	838	678	678
	Driver Safety - Extreme Over Force Issue	0	1	1	1
	Driver Safety - Seatbelt Issue	0	0	0	0
	Driver Safety- Spotter Issue	298	633	400	400

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Driver Safety - Company Level.	Drivers are at level 8 or higher.	On Target	9	10	9	9
EFFICIENCY	Driver Safety - % of Drivers Above Level 7.	97% or higher.	On Target	99%	100%	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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of Surveys		806	802	550	800	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Cumulative Average.	90% or Greater.	On Target	93.8%	93.3%	90.0%	90.0%
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater.	On Target	93.3%	93.9%	90.0%	90.0%
EFFICIENCY	Concern shown by the person you called for an ambulance.	90% or Greater.	On Target	92.8%	94.2%	90.0%	90.0%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.	On Target	92.3%	92.7%	90.0%	90.0%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.	On Target	93.2%	93.4%	90.0%	90.0%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.	🎯 On Target	95.6%	95.9%	90.0%	90.0%
EFFICIENCY	Comfort of the ride.	75% or Greater.	🎯 On Target	86.0%	85.2%	75.0%	75.0%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.	🎯 On Target	94.7%	94.9%	90.0%	90.0%
EFFICIENCY	Care shown by the Medics who arrived with the ambulance.	90% or Greater.	🎯 On Target	96.1%	95.7%	90.0%	90.0%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.	🎯 On Target	95.8%	95.9%	90.0%	90.0%
EFFICIENCY	Skill of the Medics.	90% or Greater.	🎯 On Target	95.6%	95.9%	90.0%	90.0%
OUTCOME	Extent to which the Medics kept you informed about your treatment.	90% or Greater.	🎯 On Target	94.4%	93.8%	90.0%	90.0%
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.	🎯 On Target	94.4%	93.7%	90.0%	90.0%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.	🎯 On Target	92.2%	91.0%	90.0%	90.0%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.	🎯 On Target	64.6%	94.4%	90.0%	90.0%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.	🎯 On Target	95.6%	95.8%	90.0%	90.0%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater.	🎯 On Target	90.3%	88.1%	90.0%	90.0%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.	🎯 On Target	89.9%	87.6%	90.0%	90.0%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.	On Target	94.3%	94.5%	90.0%	90.0%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.	On Target	94.7%	94.2%	90.0%	90.0%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.	On Target	95.1%	94.1%	90.0%	90.0%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.	On Target	90.5%	89.1%	80.0%	80.0%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.	On Target	95.2%	95.1%	90.0%	90.0%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.	On Target	94.8%	94.0%	90.0%	90.0%

ANALYSIS - PATIENT SURVEY

MEDIC EMS expects to continue to provide the same exceptional services that have been provided since becoming a department of Scott County. The "On Target" scores exhibit this exceptional service, and the quarterly BFOs exhibit the continued quality throughout the year.

PROGRAM DESCRIPTION - COMMUNITY TRAINING

Provide community training to increase patient outcomes.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of community members who received Stop the Bleed Training	333	152	300	200
	Number of community members who received Hands-Only CPR Training	2,955	1,663	2,000	2,000
	Number of community members who received CPR Training	121	240	120	200
	Number of Community Education Hours performed	97	47	100	50

ANALYSIS - COMMUNITY TRAINING

Community training helps improve patient outcomes. It is a consistent goal to keep up attendance at these courses.

PROGRAM DESCRIPTION - FLEET EFFICIENCIES

Optimizing Fleet efficiencies with reduction in Operational Costs

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Fleet ECO-Run - Active Hours	New Measurement	New Measurement	New Measurement	TBD
	Fleet ECO-Run - Fuel Saved (Gallons)	New	New	New	TBD
	Fleet ECO-Run - Estimated Fuel Savings (USD)	New	New	New	TBD
	Fleet ECO-Run - Estimated CO2 Reduction (kilograms)	New	New	New	TBD
	Fleet ECO-Run - Excessive Idling Time Savings (percentage)	New	New	New	TBD
	Fleet ECO-Run - Fleet Operational Time (Hours)	New	New	New	TBD
	Fleet ECO-Run - Fleet Idling Time (Hours)	New	New	New	TBD
	Fleet Utilization - Moving (Hours)	New	New	New	TBD
	Fleet Utilization - Stopped (Hours)	New	New	New	TBD
	Mean Time Between Failures	New	New	New	TBD
	Mean Time to Repair (Hours)	New	New	New	TBD
	Preventive Maintenance On-Time Completion	New	New	New	TBD
	Percentage of Planned Maintenance	New	New	New	TBD
	Ambulance Miles	584,382	608,880	687,597	680,000
	Ambulance Maintenance Cost	\$189,383	\$266,879	\$310,285	\$300,000
	Ambulance Maintenance Cost per Mile	\$0.32	\$0.44	\$0.45	\$0.44

ANALYSIS - FLEET EFFICIENCIES

In collaboration with Fleet Management, MEDIC EMS aims to better track and plan vehicle and ambulance repairs and replacement. Projections are currently unknown due to the use of a new fleet management software, which does not have historical data. Projections will be created once a measureable amount of data can be collected.

PROGRAM DESCRIPTION - EMPLOYEE STAFFING

Employees

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Vacancy Rate - Full-Time - Critical Care Paramedic/Paramedic	15.4%	12.2%	17.8%	17.8%
	Vacancy Rate - Full-Time - EMT II/EMT I	10.0%	6.3%	6.1%	6.1%
	Vacancy Rate - Full-Time - System Status Controller	0.0%	6.3%	12.5%	12.5%
	Vacancy Rate - Full-Time - Courier/Vehicle Safety Technician	0.0%	0.0%	0.0%	0.0%
	Vacancy Rate - Full-Time - Administration	0.0%	0.0%	0.0%	0.0%
	Turnover Rate - Full-Time - Critical Care Paramedic/Paramedic	19.6%	16.2%	17.7%	17.7%
	Turnover Rate - Full-Time - EMT II/EMT I	41.4%	33.3%	19.4%	19.4%
	Turnover Rate - Full-Time - System Status Controller	8.7%	8.0%	23.1%	23.1%
	Turnover Rate - Full-Time - Courier/Vehicle Safety Technician	0.0%	0.0%	0.0%	0.0%
	Turnover Rate - Full-Time - Administration	0.0%	0.0%	0.0%	0.0%
	Turnover Rate - Full-Time - Overall	12.8%	13.1%	12.0%	12.0%
	Turnover Rate - All Department Staff	26.6%	23.8%	22.6%	22.6%

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Tenure - Median Years of Service	6	6	6	7
	Tenure - Average Years of Service	8	8	9	8
	Tenure - Longest Years of Service	37	38	38	37
	Open Positions - Critical Care Paramedic/Paramedic	6	5	8	0
	Open Positions - EMT II/EMT I	4	3	3	0
	Open Positions - System Status Controller	0	1	2	0
	Open Positions - Courier/Vehicle Safety Technician	0	0	0	0
	Open Positions - Administration	0	0	0	0

ANALYSIS - EMPLOYEE STAFFING

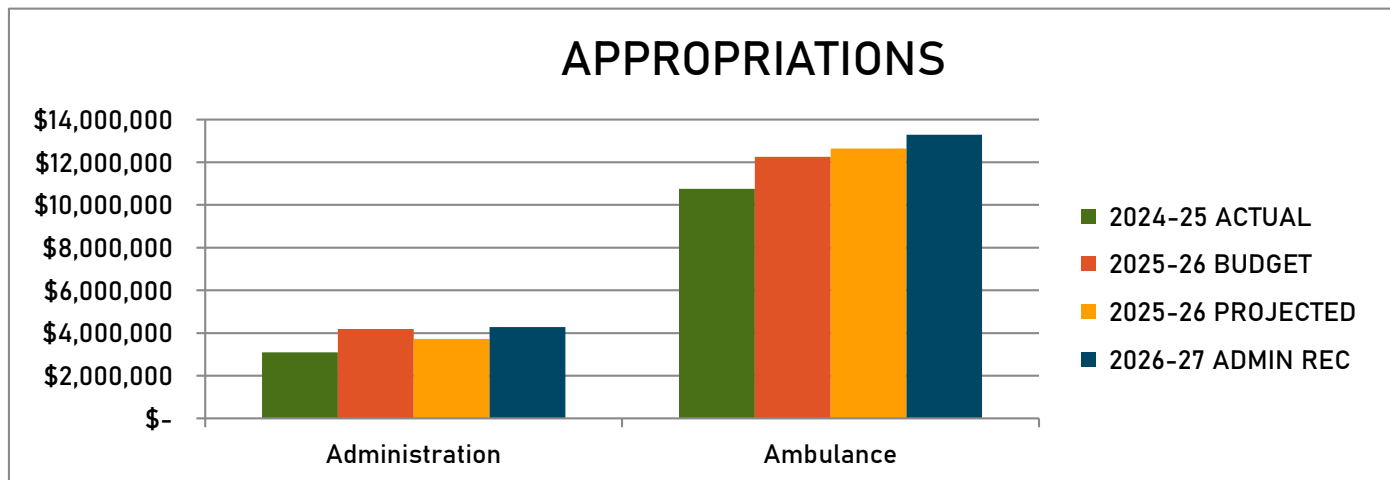
MEDIC EMS continues to strive to lower vacancy and turnover rates.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: MEDIC EMS Admin (47.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Medic Director	1.00	1.00	1.00	1.00	1.00	1.00
32-N Medic Quality & Compliance Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Training & Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Logistics Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Paramedic Division Manager	1.00	1.00	1.00	1.00	1.00	1.00
25-N Administrative Billing Specialist	1.00	1.00	2.00	2.00	2.00	2.00
24M-N Information Systems Support Specialist	2.20	2.20	2.20	2.20	2.20	2.20
19M-N Operations Support Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	0.30	0.30	0.20	0.30	0.30	0.30
TOTAL POSITIONS	9.50	9.50	10.40	10.50	10.50	10.50

REVENUE SUMMARY:						
Intergovernmental	\$ 30,466	\$ 302,098	\$ -	\$ 309,000	\$ 159,000	\$ 159,000
Charges for Services	229,465	854,356	1,714,148	1,641,513	1,808,568	1,808,568
Use of Money	13,185	49,266	14,200	19,600	15,000	15,000
Miscellaneous	76,457	16,338	16,600	16,600	16,600	16,600
TOTAL REVENUES	\$ 349,573	\$ 1,222,059	\$ 1,744,948	\$ 1,986,713	\$ 1,999,168	\$ 1,999,168

APPROPRIATION SUMMARY:						
Salaries	\$ 1,005,355	\$ 1,090,396	\$ 945,374	\$ 975,384	\$ 988,447	\$ 988,447
Benefits	188,584	(652,094)	373,500	(588,582)	(574,825)	(574,825)
Capital Outlay	646,549	1,052,415	919,368	1,231,000	1,582,000	1,582,000
Purchase Services & Expenses	1,038,892	1,103,883	1,416,100	1,488,350	1,606,864	1,606,864
Supplies & Materials	380,988	376,644	417,000	421,000	452,500	452,500
Debt Service	58,248	117,392	120,000	200,000	220,000	220,000
TOTAL APPROPRIATIONS	\$ 3,318,616	\$ 3,088,637	\$ 4,191,342	\$ 3,727,152	\$ 4,274,986	\$ 4,274,986

This Departmental program supports the outcomes associated with the Ambulance Operations functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Ambulance (4701-4708)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26M-N Paramedic Supervisor	9.00	9.00	9.00	9.00	9.00	9.00
26-N MED-COM Supervisor Education Controller	1.00	1.00	1.00	1.00	1.00	1.00
26-N MED-COM Supervisor Quality Controller	1.00	1.00	1.00	1.00	1.00	1.00
24M-N CC Paramedic	14.20	14.20	14.20	14.20	14.20	14.20
24-N Paramedic	27.20	27.20	27.20	27.20	27.20	27.20
23-N MED-COM Dispatcher	14.60	14.60	14.60	14.60	14.60	14.60
18M-N EMT II	-	-	20.00	20.00	20.00	20.00
18-N EMT	48.50	48.50	28.50	27.80	29.80	29.80
18-N EMT Paramedic/Payroll Clerk	1.00	1.00	1.00	1.00	-	-
16-N Vehicle Service Technician	-	-	-	-	1.00	1.00
15-N Courier	1.60	1.60	1.60	1.60	1.60	1.60
11M-N ADM Paramedic Supervisor	3.00	3.00	3.00	3.00	3.00	3.00
8M-N ADM EMT/PreBiller	2.00	2.00	2.00	2.00	1.00	1.00
5-6M-N Stand-By	4.20	4.20	4.20	4.20	4.20	4.20
TOTAL POSITIONS	127.30	127.30	127.30	126.60	127.60	127.60

REVENUE SUMMARY:						
Charges for Services	\$ 11,965,078	\$ 12,115,452	\$ 12,315,153	\$ 12,901,505	\$ 13,637,902	\$ 13,637,902
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 11,965,078	\$ 12,115,452	\$ 12,315,153	\$ 12,901,505	\$ 13,637,902	\$ 13,637,902

APPROPRIATION SUMMARY:						
Salaries	\$ 6,527,736	\$ 7,505,183	\$ 8,016,939	\$ 8,527,439	\$ 8,886,804	\$ 8,886,804
Benefits	2,004,972	2,508,209	3,023,262	3,079,762	3,295,869	3,295,869
Capital Outlay	2,287	3,500	236,000	1,000	1,000	1,000
Purchase Services & Expenses	911,428	431,371	607,240	669,605	705,790	705,790
Supplies & Materials	302,127	259,080	315,225	310,450	342,375	342,375
Debt Service	45,430	42,763	61,000	61,000	61,000	61,000
TOTAL APPROPRIATIONS	\$ 9,793,980	\$ 10,750,105	\$ 12,259,666	\$ 12,649,256	\$ 13,292,837	\$ 13,292,837

This Departmental program supports the outcomes associated with the Ambulance Operations functional area.

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

• Manage 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.

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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Vehicle Replacement (Excluding Conservation)	\$1,512,689	\$1,242,937	\$2,515,200	\$2,796,000		
	Operating Cost Summary	\$1,158,722	\$845,526	\$1,611,593	\$1,692,172		
	Average Time for Service Non-Secondary Roads Vehicles/Equipment	30 Minutes	36 Minutes	45 Minutes	45 Minutes		
	Average Time for Service Secondary Roads Vehicles/Equipment	97 Minutes	98 Minutes	240 Minutes	240 Minutes		
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.	🎯 On Target	97%	96%	95%	95%
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.	🎯 On Target	97%	98%	95%	95%
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.	🎯 On Target	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.	🎯 On Target	99%	98%	95%	95%

ANALYSIS - EQUIPMENT & EQUIPMENT OPERATIONS

Procurement and maintenance are always key priorities for the County fleet. The Fleet Manager continues to assess operations and implement improvements aimed at enhancing efficiency and controlling costs. The new Fleetio fleet management software has been operational for the better part of FY26. Staff continue to make strides with its use. Notable progress has been made in refining asset procurement procedures to reduce expenditures and streamline workflows.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	ARPA Dollars Expended			\$11,169,920	\$6,885,965	\$5,763,544	\$0
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	On Target	\$2,700	Complete	Complete	Complete
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County.	On Target	\$0	\$2,486,589	\$4,104,353	Complete
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County.	On Target	\$0	\$1,172,933	\$788,568	Complete
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.	On Target	\$1,600,000	Complete	Complete	Complete
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks.	On Target	\$924,799	\$1,166,951	\$297,084	Complete
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety.	On Target	\$1,367,563	\$632,330	Complete	Complete
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services.	On Target	\$1,216,342	\$1,379,162	\$573,539	Complete

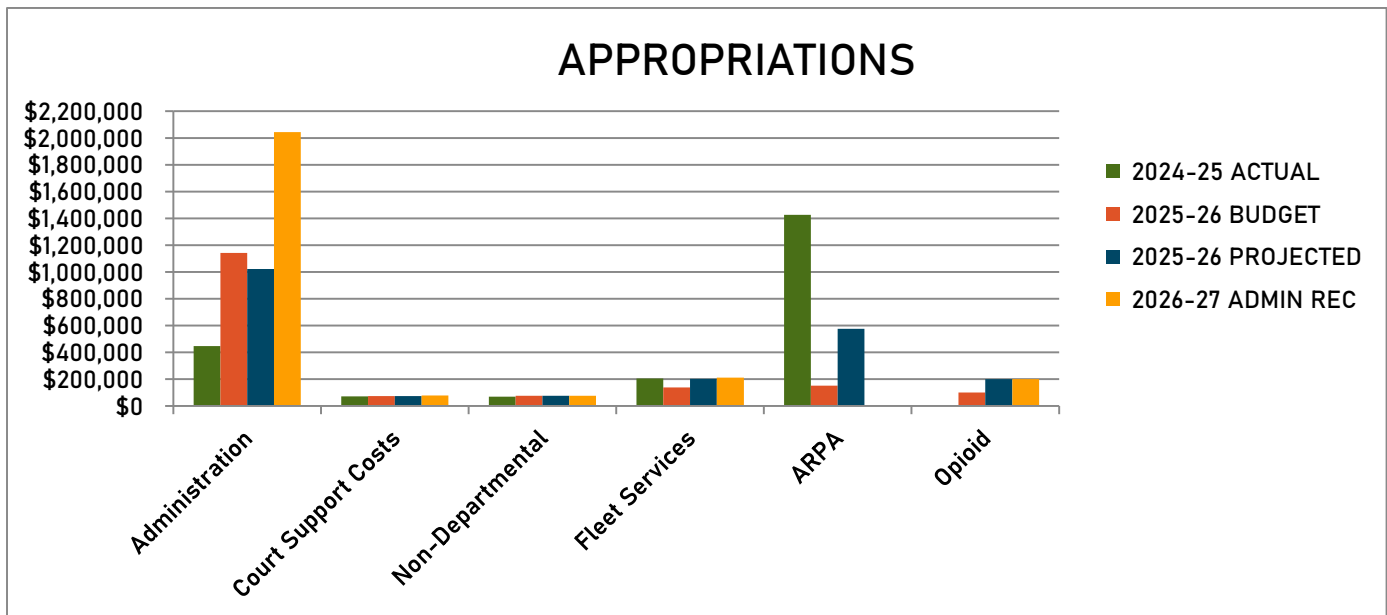
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Coop COG Project.	Continuity of general government operations and continuity of government dedicated space.	 On Target	\$2,431,033	Complete	Complete	Complete
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County.	 On Target	\$52,000	\$48,000	Complete	Complete
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services.	 On Target	\$3,575,000	Complete	Complete	Complete

ANALYSIS - ARPA

All ARPA projects are expected to be completed by June 30, 2026. The fund will remain open for interest revenue distribution and for grant reporting and compliance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Non-Departmental 23 (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ 789,780	\$ 270,310	\$ 243,461	\$ 550,981	\$ 489,500	\$ 489,500
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	137,475	238,148	130,200	193,200	193,200	193,200
TOTAL REVENUES	\$ 927,256	\$ 508,458	\$ 373,661	\$ 744,181	\$ 682,700	\$ 682,700
APPROPRIATION SUMMARY:						
Salaries	\$ 42,427	\$ 870	\$ 420,000	\$ 420,000	\$ 465,000	\$ 465,000
Benefits	(1,808)	13,068	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	564,276	433,303	722,611	1,021,711	2,042,811	2,042,811
Supplies & Materials	4,533	568	-	-	-	-
TOTAL APPROPRIATIONS	\$ 609,427	\$ 447,809	\$ 1,142,611	\$ 1,441,711	\$ 2,507,811	\$ 2,507,811

This Departmental program supports the outcomes associated with the Administration Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Non-Dept ARPA 114.23	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ 11,169,920	\$ 6,885,965	\$ 3,752,960	\$ 5,763,544	\$ -	\$ -
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 11,169,920	\$ 6,885,965	\$ 3,752,960	\$ 5,763,544	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,268,342	1,427,162	150,517	575,000	-	-
Supplies & Materials	-	-	-	-	-	-
Transfers Outs	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,268,342	\$ 1,427,162	\$ 150,517	\$ 575,000	\$ -	\$ -

This Departmental program supports the outcomes associated with the County Environment & Education Services functional area. This does not include transfers out to other programs for APRA expended projects.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Non-Dept Opioid Settlement 116.23	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money and Property	134,891	232,782	122,000	111,400	85,000	85,000
Miscellaneous	2,013,636	961,837	360,000	792,024	599,615	599,615
TOTAL REVENUES	\$ 2,148,527	\$ 1,194,619	\$ 482,000	\$ 903,424	\$ 684,615	\$ 684,615
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	200	-	100,000	200,000	200,000	200,000
Supplies & Materials	20	114	-	-	-	-
TOTAL APPROPRIATIONS	\$ 220	\$ 114	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Non-Departmental Court Support 2302	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	62,629	103,667	65,000	65,000	65,000	65,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 62,629	\$ 103,667	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	72,121	72,499	73,500	74,000	77,500	77,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 72,121	\$ 72,499	\$ 73,500	\$ 74,000	\$ 77,500	\$ 77,500

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Non-Dept 2303	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ 74,661	\$ 70,383	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL REVENUES	\$ 74,661	\$ 70,383	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	74,661	70,383	75,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 74,661	\$ 70,383	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Dept Fleet 2304	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
Fleet Manager	0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	0.40	0.40	0.40	0.40	0.40	0.40
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	2,852	1,900	1,900	1,900	1,900
TOTAL REVENUES	\$ -	\$ 2,852	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
APPROPRIATION SUMMARY:						
Salaries	\$ 897	\$ 43,724	\$ -	\$ 46,000	\$ 39,584	\$ 39,584
Benefits	364	7,213	-	7,500	17,832	17,832
Purchase Services & Expenses	122,133	153,132	135,500	145,000	150,500	150,500
Supplies & Materials	16	(1)	3,500	3,500	3,500	3,500
TOTAL APPROPRIATIONS	\$ 123,411	\$ 204,069	\$ 139,000	\$ 202,000	\$ 211,416	\$ 211,416

This Departmental program supports the outcomes associated with the Administration Services functional area.

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 GOAL

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 GOAL

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 GOAL

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.


PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Appropriations expended	\$436,813	\$420,021	\$565,410	\$587,513		
	Revenues received	\$275,440	\$409,325	\$339,720	\$364,720		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	 On Target	93%	65%	95%	95%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan.	On Target	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue.	On Target	93%	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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total number of building permits issued			1,163	1,319	1,250	1,300
	Total number of new house permits issued			35	54	50	55
	Total number of inspections completed			2,481	2,682	2,500	2,700
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	On Target	100%	95%	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.	On Target	100%	95%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request.	On Target	100%	95%	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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Review of Zoning applications		13	7	12	12	
	Review of Subdivision applications		3	5	4	4	
	Review Plats of Survey		30	29	40	40	
	Review Board of Adjustment applications		5	4	6	6	
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
	EFFECTIVENESS	PERFORMANCE INDICATORS					
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.	 On Target	16	12	16	16
EFFICIENCY	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.	 On Target	5	4	6	6
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt.	 On Target	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

STRATEGIC PRIORITY

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of Floodplain permits issued		9	7	10	10	
	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations.	 On Target	9	7	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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of new addresses issued		15	25	50	50	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance.	 On Target	15	25	50	50

ANALYSIS - E-911 ADDRESSING ADMINISTRATION

Administration double-checks the assigned addresses are in compliance with the E-911 Addressing Ordinance prior to issuing.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of Tax Deeds taken		46	0	50	30	
	Number of Tax Deeds disposed of		0	61	50	30	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County.	↔ Static	46	0	50	30
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of.	↔ Static	0	61	50	30

ANALYSIS - TAX DEED ADMINISTRATION

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Amount of funding for housing in Scott County			\$687,855	\$763,493	\$750,000	\$750,000
	Number of units assisted with Housing Council funding			474	275	450	450
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County.	On Target	\$687,855	\$763,493	\$750,000	\$750,000
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units.	On Target	474	275	450	450
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council.	On Target	\$1,061,590	\$1,046,016	\$1,500,000	\$1,500,000

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Quad Citywide coordination of riverfront projects			4	5	6	6
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects.	On Target	4	5	4	4

ANALYSIS - RIVERFRONT COUNCIL

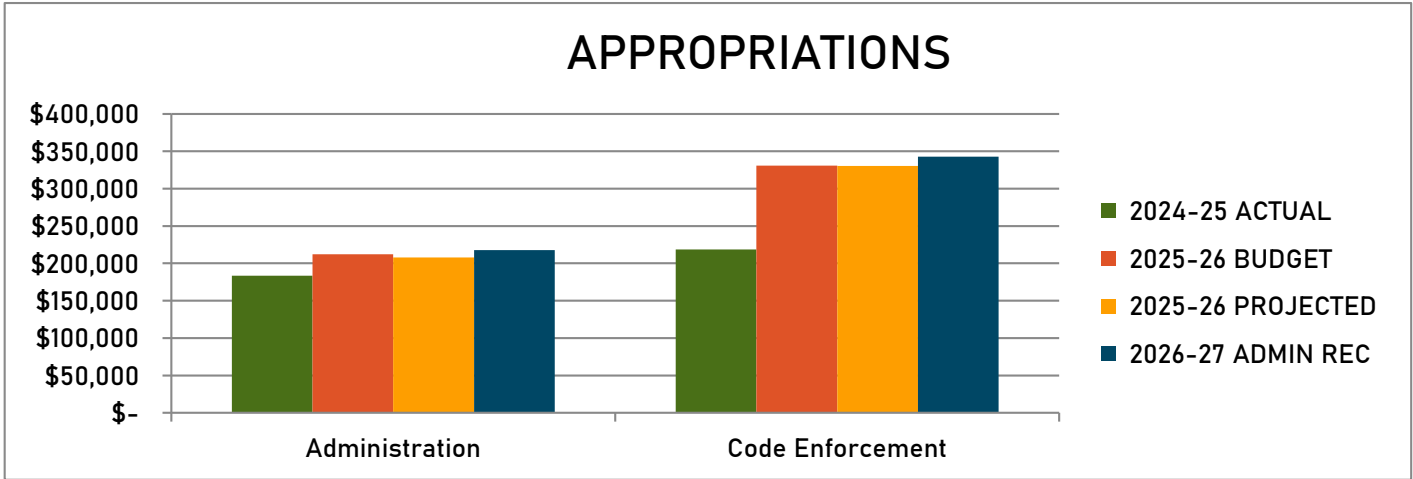
Administration will monitor Riverfront Council progress by attending Riverfront Council meetings.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
26-AFSCME Sr. Building Inspector	-	0.05	0.05	0.05	0.05	0.05
24-AFSCME Building Inspector	0.10	0.05	0.05	0.05	0.05	0.05
24-N Planning & Development Specialist	0.25	-	-	-	-	-
23-N Senior Administrative Assistant	-	0.50	0.50	0.50	0.50	0.50
18-N Senior Office Assistant	0.50	-	-	-	-	-
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.70	1.45	1.45	1.45	1.45	1.45

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	(100)	(102)	-	-	-	-
Sale of Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ (100)	\$ (102)	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 96,765	\$ 106,399	\$ 118,409	\$ 118,409	\$ 121,316	\$ 121,316
Benefits	44,741	47,047	52,064	52,064	55,462	55,462
Purchase Services & Expenses	43,441	28,954	39,600	35,100	38,600	38,600
Supplies & Materials	518	937	2,200	2,200	2,200	2,200
TOTAL APPROPRIATIONS	\$ 185,466	\$ 183,336	\$ 212,273	\$ 207,773	\$ 217,578	\$ 217,578

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



Planning and Development

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Code Enforcement (2501)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
26-AFSCME Sr. Building Inspector	-	0.95	0.95	0.95	0.95	0.95
24-AFSCME Building Inspector	1.90	0.95	0.95	0.95	0.95	0.95
24-N Planning & Development Specialist	0.75	-	-	-	-	-
23-N Senior Administrative Assistant	-	0.50	0.50	0.50	0.50	0.50
18-N Senior Office Assistant	0.50	-	-	-	-	-
Z Enforcement Officer	-	-	-	-	-	-
TOTAL POSITIONS	3.55	2.80	2.80	2.80	2.80	2.80

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	272,867	342,524	304,120	329,120	354,120	354,120
Charges for Services	3,185	2,218	3,100	3,100	3,100	3,100
Miscellaneous	(512)	(50)	-	-	-	-
Other Financing Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 275,540	\$ 344,692	\$ 307,220	\$ 332,220	\$ 357,220	\$ 357,220

APPROPRIATION SUMMARY:						
Salaries	\$ 164,675	\$ 138,323	\$ 207,331	\$ 207,331	\$ 211,297	\$ 211,297
Benefits	77,682	69,617	109,406	109,406	116,238	116,238
Purchase Services & Expenses	5,289	6,925	9,600	9,400	10,800	10,800
Supplies & Materials	3,511	3,557	4,500	4,500	4,600	4,600
TOTAL APPROPRIATIONS	\$ 251,157	\$ 218,422	\$ 330,837	\$ 330,637	\$ 342,935	\$ 342,935

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Tax Deed (2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Other Financing Sources	-	64,735	7,500	7,500	7,500	7,500
TOTAL REVENUES	\$ -	\$ 64,735	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	191	18,262	27,000	27,000	27,000	27,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 191	\$ 18,262	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

Recorder

Rita Vargas, Recorder

MISSION STATEMENT

To serve the citizens of Scott County by working with 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 system's 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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total Department Appropriations			\$863,258	\$831,675	\$979,771	\$1,016,612
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	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.	↑↑↑ Exceeds Target	10	12	12	12
EFFICIENCY	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.	🎯 On Target	100%	75%	100%	100%

ANALYSIS - ADMINISTRATION

We only had minor changes to our expenses in FY27. We increased postage for passports slightly due to the USPS increasing postage several times a year. We also increased public notices due to the increase in postage and the increase in costs associated with printing the postcards. We are looking into sending emails for the yearly ATV renewals and only sending postcards for boats since they are on a 3-year renewal cycle. We decreased professional services as we didn't need to utilize Condor – the 3rd party indexing service provided by Fidlar – as often as we initially thought. I credit this to our efficient staff, software, and cross-training.

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		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Number of Real Estate Documents Recorded	24,193	28,599	30,000	30,000		
	Number of Electronic Recordings Submitted	14,288	18,333	18,000	18,000		
	Number of Transfer Tax Transactions Processed	3,657	3,683	3,500	3,500		
	Number of Citizens signed up for Property Fraud Alert	New Measurement	3,165	4,500	5,500		
	% of Real Estate Documents Electronically Submitted	59%	64%	62%	64%		
	DNR License & Registration*	5,108	11,163	5,000	5,000		
*NOTE: Boat registration renewal occurs every three years.							
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	On Target	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.	On Target	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.	On Target	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.	On Target	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.	On Target	100%	100%	100%	100%

ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING.

We have seen real estate recording start to pick up a bit, so we decided to remain optimistic in our revenue forecast. FY27 is not a boat renewal year, so we anticipate approx. 5,000 DNR licensing transactions, which is typical for a non boat renewal year. Property fraud is a relatively new service for us, so we are still trying to identify trends to accurately forecast new sign ups, but we feel approx. 1,000 new subscribers is attainable.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Certified Copies Processed			16,560	17,467	17,000	17,000
	Number of Marriage Applications Processed			872	913	1,000	1,000
	Number of Uncertified Copies Processed			New Measurement	63	100	100
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received.	On Target	100%	100%	100%	100%

ANALYSIS - VITAL RECORDS

The deadline for the Real ID has passed, but we haven't seen a significant decline in vital records requests, so we opted to keep the forecast for certified copies the same.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Passports Accepted			949	1,160	1,000	1,000
	Number of Passport Photos Taken			820	901	800	800
	Number of Passport Renewals Assisted			New Measurement	165	200	200
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	On Target	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.	On Target	100%	100%	100%	100%

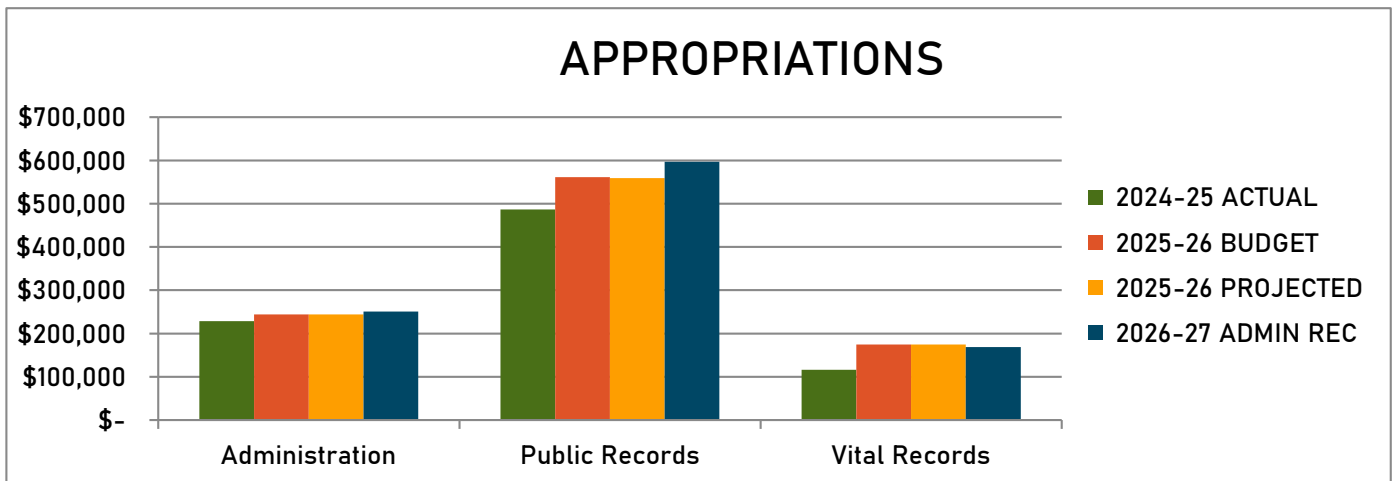
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week.	 On Target	New Measurement	100%	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.	 On Target	100%	100%	100%	100%

ANALYSIS - PASSPORTS

We saw a pretty significant increase in passports when we started offering services 5 days a week. We plan to continue accepting passports 5 days a week on a walk-in basis, so we kept the forecast pretty conservative.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:						
Charges for Services	\$ 3,498	\$ 13,444	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	-	-	150	150	150	150
TOTAL REVENUES	\$ 3,498	\$ 13,444	\$ 16,150	\$ 16,150	\$ 16,150	\$ 16,150
APPROPRIATION SUMMARY:						
Salaries	\$ 139,598	\$ 148,335	\$ 154,741	\$ 154,741	\$ 157,775	\$ 157,775
Benefits	61,119	63,624	65,982	65,982	70,142	70,142
Purchase Services & Expenses	6,047	13,288	20,200	20,200	20,200	20,200
Supplies & Materials	1,222	3,179	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 207,986	\$ 228,426	\$ 243,923	\$ 243,923	\$ 251,117	\$ 251,117

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
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	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	1.00	1.00
17-AFSCME Multi-Service Clerk	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	6.50	6.50	6.50	6.50	6.50	6.50
REVENUE SUMMARY:						
Charges for Services	\$ 909,896	\$ 993,172	\$ 1,047,100	\$ 1,049,600	\$ 1,049,600	\$ 1,049,600
Use of Money & Property	2,537	1,761	900	1,600	1,200	1,200
Miscellaneous	1,761	1,603	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 914,193	\$ 996,536	\$ 1,050,000	\$ 1,053,200	\$ 1,052,800	\$ 1,052,800
APPROPRIATION SUMMARY:						
Salaries	\$ 352,722	\$ 317,028	\$ 367,554	\$ 367,554	\$ 384,321	\$ 384,321
Benefits	153,657	153,261	166,851	166,851	187,537	187,537
Purchase Services & Expenses	13,527	15,296	20,850	18,600	18,600	18,600
Supplies & Materials	1,510	1,309	6,100	6,100	6,100	6,100
TOTAL APPROPRIATIONS	\$ 521,417	\$ 486,893	\$ 561,355	\$ 559,105	\$ 596,558	\$ 596,558

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Vital Records (2603)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
19-AFSCME Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:						
Charges for Services	\$ 109,980	\$ 124,611	\$ 107,000	\$ 112,000	\$ 112,000	\$ 112,000
TOTAL REVENUES	\$ 109,980	\$ 124,611	\$ 107,000	\$ 112,000	\$ 112,000	\$ 112,000
APPROPRIATION SUMMARY:						
Salaries	\$ 85,051	\$ 75,422	\$ 101,237	\$ 101,237	\$ 106,518	\$ 106,518
Benefits	44,454	39,650	70,256	70,256	59,419	59,419
Purchase Services & Expenses	2,049	-	-	-	-	-
Supplies & Materials	2,300	1,284	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 133,854	\$ 116,356	\$ 174,493	\$ 174,493	\$ 168,937	\$ 168,937

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

To provide safe and dependable transportation infrastructure for Scott County through professional engineering, efficient construction, proactive maintenance, and responsible administration, while delivering fair, courteous, and responsive service and maximizing the long-term value of taxpayer investments.

GOALS & OBJECTIVES

BOARD GOAL

Facilities

- Our FY2027 Construction Program includes a diamond grinding project to restore existing concrete pavement on Y68, F41, and Y40. Diamond grinding of PCC pavement improves ride quality, enhances safety by increasing friction and improving drainage, reduces tire noise, and provides significant cost savings compared to full reconstruction. This project will extend the pavement's service life while minimizing traffic disruption during construction.

BOARD GOAL

Facilities

- Our FY2027 budget includes a bridge repair project to address a deteriorated timber substructure with reduced load capacity. Our maintenance staff will remove the existing precast deck, reconstruct the substructure using steel components and concrete abutment caps, and then reset the deck. Completing the work in-house and reusing the deck will reduce project costs. The use of more durable materials will also extend the bridge's service life.

BOARD GOAL

Organizational Efficiencies

- The GIS Department developed an interactive web map to support our Integrated Roadside Vegetation Management (IRVM) program. The dashboard provides real-time visualization and tracking of field-collected data, improving accuracy and workflow efficiency. It displays geospatial information, tables, and charts related to weed spraying activities, invasive species identification, native plantings, and the Adopt-A-Prairie program. This tool enhances decision-making, improves documentation, and supports more efficient program management.

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

- ↑↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- ↓↓↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Permits	346	218	400	200		
	Project Preparation	8	7	6	10		
	Projects Let	4	7	5	8		
	Project Inspection	8	9	10	11		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	🎯 On Target	100%	100%	100%	100%
OUTCOME	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.	🎯 On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice.	On Target	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.	On Target	100%	100%	98%	100%
COST	Engineer's Estimates.	Use the Iowa Department of Transportation's High-Average-Low Awarded Bid Summary, along with local bid summaries, to prepare engineer's estimates. The target is to remain within 110% of the final contract price.	On Target	New Measurement	New Measurement	85%	100%

ANALYSIS - ADMINISTRATION & ENGINEERING

Administration includes all expenditures associated with managing and overseeing Secondary Roads operations. Engineering includes all expenditures related to the engineering functions of the County Engineer's Office, including construction, maintenance, and traffic services. The FY27 budget decrease results from reduced professional engineering services following the completion of construction projects.

PROGRAM DESCRIPTION - CONSTRUCTION

The program ensures the most efficient and effective use of tax dollars for road and bridge construction. This is achieved by: (A) Implementing modern construction techniques and best practices to extend infrastructure life and reduce long-term repair costs; (B) Evaluating the existing transportation system to prioritize projects that provide the highest benefit-to-cost ratio; and (C) Performing timely repairs and preventative maintenance treatments to preserve assets and maximize service life.

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Bridge Replacement			4	3	3	4
	Culvert Replacement			0	0	0	1
	Pavement Reconstruction, Rehabilitation, or Resurfacing			5	7	9	6
	Federal and State Dollars			\$6,025,878	\$10,592,967	\$12,675,000	\$3,800,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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.	On Target	100%	100%	100%	100%
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.	On Target	100%	100%	100%	100%
COST	Construction of projects.	Complete construction of projects within 110% of contract costs.	On Target	100%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date.	On Target	New Measurement	100%	100%	100%

ANALYSIS - CONSTRUCTION

Construction includes all expenditures related to secondary road construction projects, including county labor, materials and supplies (direct or from stock), equipment costs, and contract expenses for projects built by outside contractors. Construction projects are programmed annually in the County's 5-Year Construction Program. The FY27 budget includes expenditures for two bridge replacements, one culvert replacement, one PCC road reconstruction project, and three HMA resurfacing projects.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Rock Resurfacing Program			208	169	120	120
	Tons of Salt Used			1,700	1,411	1,700	2,000
	Number of snowfalls less than 2"			12	16	20	20
	Number of snowfalls between 2" and 6"			3	2	4	4
	Number of snowfalls greater than 6"			2	0	1	1
	Miles of Pavement Markings Restriped			204	195	195	200
	Amount of HydroSeeder mix used			250	276	120	250
	Noxious Weed Notices Served			New Measurement	2	1	1
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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).	On Target	90%	100%	100%	100%
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.	On Target	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.	On Target	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.	On Target	80%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
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.	On Target	New Measurement	New Measurement	100%	100%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year.	On Target	100%	100%	100%	100%

ANALYSIS - ROADWAY MAINTENANCE

Roadway Maintenance includes all expenditures related to the upkeep of secondary roads, including salaries and benefits for maintenance staff and directly chargeable material costs. These activities cover the maintenance of bridges, culverts, roadways, ditches, surfaces, roadsides, traffic control devices, entrances, storm sewers, and road clearing. The FY27 budget increase is primarily due to inflationary rises in material costs and cost-of-living adjustments for salaries and benefits. Additionally, the budget includes funding for a major bridge repair project.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of Facilities			7	7	7	7
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance.	On Target	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.	On Target	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.	On Target	New Measurement	100%	100%	100%

ANALYSIS - GENERAL OPERATIONS

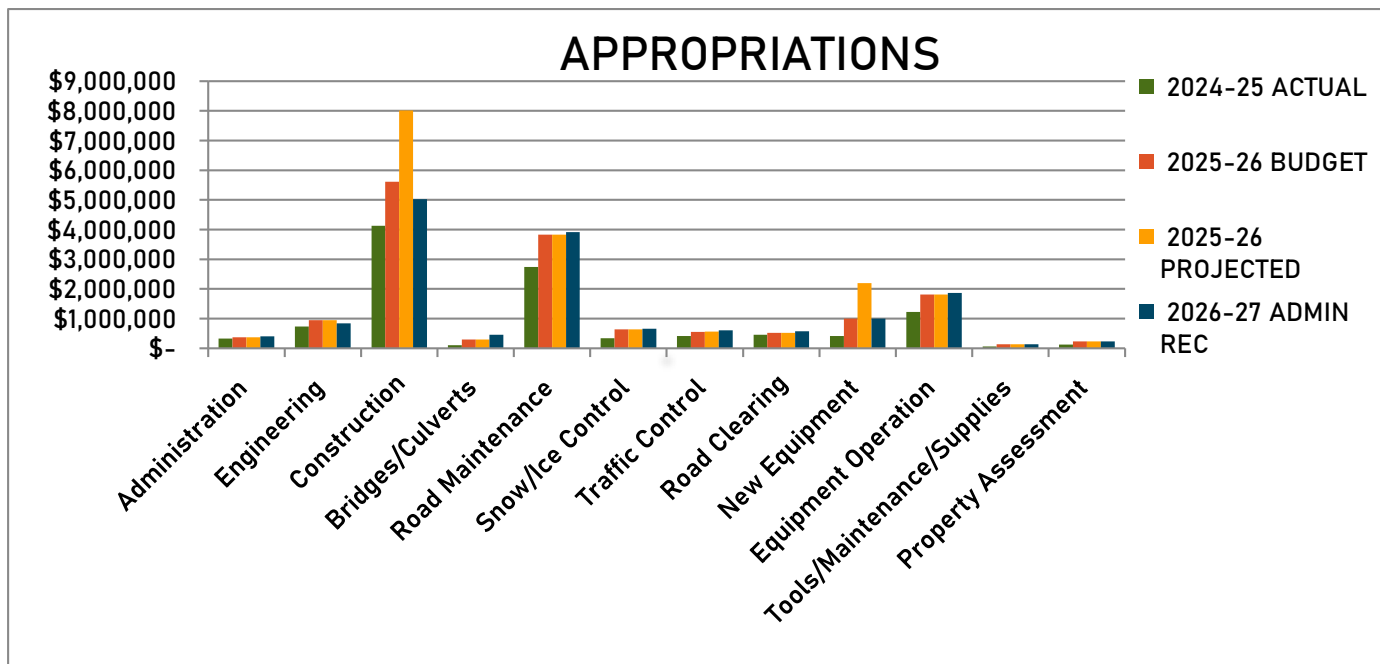
General Operations includes all expenditures related to equipment and facility operations. This encompasses salaries and benefits for labor, equipment repairs and service parts, operational materials and supplies, tools, and construction and maintenance materials placed in stock, as well as costs for sundry items, buildings, and grounds. The FY27 budget increase is primarily due to cost-of-living adjustments for salaries and benefits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
26-N Senior Engineering Technician	-	-	2.00	2.00	2.00	2.00
25-N Engineering Technician	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
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:						
Intergovernmental	\$ 4,890,303	\$ 4,985,284	\$ 4,933,217	\$ 4,933,217	\$ 5,954,178	\$ 5,954,178
Licenses and Permits	55,717	51,960	30,000	77,000	30,000	30,000
Charges for Services	277,617	10,285	2,000	2,000	2,000	2,000
Use of Money and Property	504,728	590,155	310,300	375,000	286,200	286,200
Miscellaneous	49,064	55,632	19,100	19,100	19,100	19,100
Other Financing Sources	8,892	-	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$ 5,786,320	\$ 5,693,316	\$ 5,304,617	\$ 5,416,317	\$ 6,301,478	\$ 6,301,478

APPROPRIATION SUMMARY:						
Administration (7000)	\$ 301,150	\$ 326,900	\$ 367,000	\$ 367,000	\$ 404,000	\$ 404,000
Engineering (7010)	1,366,766	735,297	943,000	943,000	841,000	841,000
TOTAL APPROPRIATIONS	\$ 1,667,916	\$ 1,062,198	\$ 1,310,000	\$ 1,310,000	\$ 1,245,000	\$ 1,245,000

This Departmental program supports the outcomes associated with the Roads and Transportation Services functional area.



Intergovernmental revenues are projected to increase in FY27 due to a projected increase in road use tax funding and reimbursement for costs associated with a bridge replacement project.

The increase in Licenses and Permits for Projected FY26 is for a reimbursement from MidAmerican Energy for land restoration inspection services for a pipeline construction project.

The FY27 decrease in Use of Money and Property is a projected decrease in interest revenue from spending down Secondary Roads reserve funds. The FY27 increase in Administration is for salaries and benefits.

The FY27 Engineering budget decrease is due to a reduction in engineering design and construction inspection consulting fees.

Secondary Roads

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 1,125,785	\$ 4,132,163	\$ 5,610,000	\$ 8,010,000	\$ 5,025,000	\$ 5,025,000
TOTAL APPROPRIATIONS	\$ 1,125,785	\$ 4,132,163	\$ 5,610,000	\$ 8,010,000	\$ 5,025,000	\$ 5,025,000

This Departmental program supports the outcomes associated with the Capital Outlay Services functional area.

See 5-Year Construction Program.

Expenditures are budgeted for the fiscal year that projects are let. Expenditures often carry-over into the following fiscal year.

Secondary Roads

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
27r-PPME Roadside Veg Spec	-	0.75	0.75	0.75	0.75	0.75
26r-PPME Roadside Veg Spec	0.75	-	-	-	-	-
26r-PPME Secondary Roads Crew Leader	3.00	3.00	3.00	3.00	3.00	3.00
25r-PPME Senior Signs Technician	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00
24r-PPME Roadside Veg. Tech	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
22r-PPME Roads Maintenance Worker	9.00	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	25.05	25.05	25.05	25.05	25.05	25.05

APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 204,281	\$ 103,764	\$ 295,000	\$ 295,000	\$ 460,000	\$ 460,000
Road Maintenance (7110)	3,007,449	2,744,192	3,835,000	3,835,000	3,915,000	3,915,000
Snow/Ice Control (7120)	399,218	338,929	640,000	640,000	665,000	665,000
Traffic Control (7130)	408,181	412,738	557,000	565,000	605,000	605,000
Road Clearing (7140)	346,809	456,734	516,000	516,000	571,000	571,000
TOTAL APPROPRIATIONS	\$ 4,365,938	\$ 4,056,357	\$ 5,843,000	\$ 5,851,000	\$ 6,216,000	\$ 6,216,000

This Departmental program supports the outcomes associated with the Roads and Transportation Services functional area.

- For 7100, the FY27 increase is for a major bridge repair.
- For 7110, the FY27 increase is for salaries and benefits.
- For 7120, the FY27 increase is for salaries and benefits.
- For 7130, the FY27 increase is for salaries, benefits, and material costs.
- For 7140, the FY27 increase is for salaries and benefits.

Secondary Roads

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Fleet Manager	0.60	0.60	0.60	0.60	0.60	0.60
27-N Mechanic Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Senior Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
22r-PPME Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
18r-PPME Parts and Inventory Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.60	5.60	5.60	5.60	5.60	5.60

APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 845,419	\$ 417,814	\$ 1,000,000	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000
Equipment Operation (7210)	1,184,486	1,221,048	1,812,000	1,812,000	1,867,000	1,867,000
Tools/Maintenance/Supplies (7220)	71,675	61,438	133,500	133,500	133,500	133,500
Property Assessment (7230)	379,119	129,777	235,000	235,000	235,000	235,000
TOTAL APPROPRIATIONS	\$ 2,480,699	\$ 1,830,077	\$ 3,180,500	\$ 4,380,500	\$ 3,235,500	\$ 3,235,500

This Departmental program supports the outcomes associated with the Roads and Transportation Services functional area.

For 7200, the Projected FY26 increase in expenses is due to vehicles and heavy equipment that were ordered in prior fiscal years and delivered in FY2026.

For 7210, the FY27 increase is for salaries, benefits, and contracted service costs.

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, over the past several years, the Sheriff's Office has increased the number of total sworn personnel to 58. We have experienced several retirements in the past fiscal year, so once the new 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.

PERFORMANCE INDICATORS
 ↑↑↑ Exceeds Target
 🟢 On Target
 ↔ Static
 ↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %			3.34%	2.71%	3.00%	3.00%
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	↔ Static	New Measurement	3	3	3

ANALYSIS - SHERIFF ADMINISTRATION

There are no requests for additional authorized positions in FY2027.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of traffic contacts			5,482	6,529	5,000	6,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 500 hours of GTSB traffic safety enforcement and education.	On Target	308	588.75	500	500
EFFICIENCY	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.	On Target	New Measurement	8.57	10	10

ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

There will be an increase in one more sergeant in Patrol, so there will be two sergeants on each shift along with an administrative sergeant who oversees training, but there has not been an increase in the number of total sworn personnel.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Inmate instances of programming attendance			18,288	18,166	18,000	18,000
	Number of inmate and staff meals prepared			306,084	334,285	310,000	330,000
	Jail occupancy			291	307	300	310
	Number of inmate/prisoner transports			2,905	3,906	3,000	3,900
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Operate a secure jail facility.	Maintain zero escapes from the jail facility.	On Target	0	0	0	0
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.	On Target	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.	On Target	100%	30%	100%	100%

ANALYSIS - JAIL

There have been no changes to the jail personnel. The sex offender registry corrections officer is now located in the Jail visitation area, and no longer in the Investigations office in the basement of the Courthouse.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of attempts of service made		16,654	16,670	18,000	16,500	
	Number of papers received		10,048	10,497	10,000	10,000	
	Cost per civil paper received		\$36.42	\$44.42	\$45.00	\$45.00	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	On Target	1	1	1	1
OUTCOME	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.	On Target	0	0	0	0
OUTCOME	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt.	On Target	6.73	6.39	7.00	7.00

ANALYSIS - CIVIL DEPUTIES

There have been no additional authorized FTEs in the Civil Division.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Crime Clearance Rate		92%	92%	85%	90%	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	On Target	700	909	800	800
OUTCOME	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.	Exceeds Target	391	508	300	300

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1,600 sex offender registrations/verifications annually.	Exceeds Target	2,065	2,627	1,700	1,700

ANALYSIS - INVESTIGATIONS

There are no additional authorized positions in FY2027 in Investigations.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of prisoners handled by bailiffs		10,562	10,122	11,000	11,000	
	Number of warrants served by bailiffs		2,028	1,917	1,800	2,000	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	No escapes during transporting inmates to and from court.	Allow zero escapes when transporting inmates to and from court in the Scott County Complex.	On Target	0	0	0	0
OUTCOME	No escapes when transporting inmates from one facility to another.	Allow zero escapes when transporting inmates from one facility to another.	On Target	0	0	0	0
OUTCOME	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.	On Target	0	0	0	0
OUTCOME	No injuries to courthouse staff or spectators during trial proceedings.	Ensure zero injuries to courthouse staff or spectators during trial proceedings.	On Target	0	0	0	0

ANALYSIS - BAILIFFS

There are no additional authorized positions in FY2027 for the Bailiffs.

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

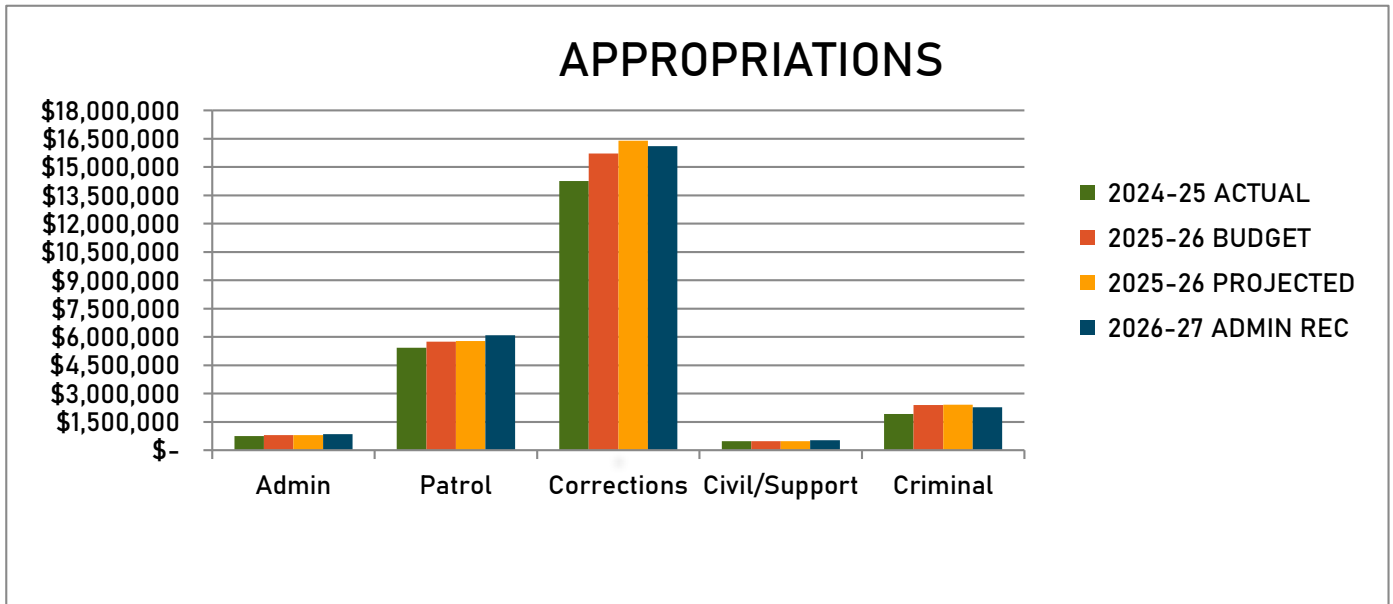
ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Cost per civil paper received			\$46.95	\$45.23	\$45.00	\$45.00
	Number of civil papers received for service			10,048	10,497	10,000	10,000
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	 On Target	<3	<3	<3	<3
OUTCOME	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.	 On Target	<30	<30	<30	<30

ANALYSIS - CIVIL STAFF SUPPORT

There are no additional authorized positions in FY2027 for Civil staff.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy Sheriff	2.00	2.00	2.00	2.00	2.00	2.00
30-N Office Administrator	0.60	0.60	0.60	0.60	0.60	0.60
23-N Senior Admin Assistant	-	-	1.00	1.00	1.00	1.00
21-N Admin Assistant	1.00	1.00	-	-	-	-
TOTAL POSITIONS	4.60	4.60	4.60	4.60	4.60	4.60
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	88	1,051	100	100	100	100
TOTAL REVENUES	\$ 88	\$ 1,051	\$ 100	\$ 100	\$ 100	\$ 100
APPROPRIATION SUMMARY:						
Salaries	\$ 553,449	\$ 563,626	\$ 587,876	\$ 587,676	\$ 611,551	\$ 611,551
Benefits	175,362	182,111	205,823	205,823	235,035	235,035
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	(15)	(40)	-	-	-	-
Supplies & Materials	4,522	4,873	5,500	5,500	6,000	6,000
TOTAL APPROPRIATIONS	\$ 733,318	\$ 750,570	\$ 799,199	\$ 798,999	\$ 852,586	\$ 852,586

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Chief Deputy Sheriff - Captain	1.00	1.00	1.00	1.00	1.00	1.00
32-N Sheriff's Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
4s-DSA Sheriff's Sergeant	4.00	4.00	6.00	6.00	7.00	7.00
8s-DSA Sheriff's Deputy	33.00	33.00	30.00	30.00	29.00	29.00
TOTAL POSITIONS	41.00	41.00	40.00	40.00	40.00	40.00

REVENUE SUMMARY:						
Intergovernmental	\$ 41,046	\$ 41,287	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Charges for Services	1,290	1,610	1,500	1,500	1,500	1,500
Miscellaneous	308,420	308,803	302,000	302,000	302,000	302,000
TOTAL REVENUES	\$ 350,756	\$ 351,700	\$ 373,500	\$ 373,500	\$ 373,500	\$ 373,500

APPROPRIATION SUMMARY:						
Salaries	\$ 3,323,696	\$ 3,528,238	\$ 3,696,119	\$ 3,696,119	\$ 3,938,145	\$ 3,938,145
Benefits	1,292,463	1,344,913	1,431,149	1,453,149	1,515,838	1,515,838
Capital Outlay	81,873	79,445	82,000	82,000	82,000	82,000
Purchase Services & Expenses	124,965	182,429	205,480	209,480	209,480	209,480
Supplies & Materials	303,283	298,588	334,012	334,002	339,012	339,012
TOTAL APPROPRIATIONS	\$ 5,126,280	\$ 5,433,613	\$ 5,748,760	\$ 5,774,750	\$ 6,084,475	\$ 6,084,475

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

There is an increase in the number of sergeants in Patrol, as there will be two sergeants on each shift, but there has not been an increase in the number of total sworn personnel. There were 58 sworn law enforcement personnel in FY25, and that number has remained the same in FY26.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Assistant Jail Administrator/Corrections Capt	1.00	1.00	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant	2.00	2.00	3.00	3.00	3.00	3.00
29-N Corrections Sergeant	18.00	14.00	10.00	10.00	10.00	10.00
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	3.00	3.00	3.00	3.00	3.00	3.00
23-N Bailiff Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
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
10S-Teamsters Corrections Officer	64.00	68.00	69.00	69.00	69.00	69.00
18-Teamsters Corrections Custodial Officer	4.00	4.00	4.00	4.00	4.00	4.00
18-Teamsters Corrections Food Service Officer	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	117.20	117.20	115.20	115.20	115.20	115.20
REVENUE SUMMARY:						
Intergovernmental	\$ 4,036	\$ 21,667	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Charges for Services	510,945	627,687	520,000	620,000	620,000	620,000
Miscellaneous	8,050	8,734	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$ 523,031	\$ 658,088	\$ 535,000	\$ 635,000	\$ 635,000	\$ 635,000
APPROPRIATION SUMMARY:						
Salaries	\$ 7,605,607	\$ 8,141,224	\$ 9,474,833	\$ 9,474,833	\$ 9,209,397	\$ 9,209,397
Benefits	3,038,705	3,190,183	3,788,331	3,793,431	3,847,093	3,847,093
Capital Outlay	44,056	57,993	85,000	85,000	85,000	85,000
Purchase Services & Expenses	813,946	1,666,710	1,255,720	1,788,320	1,703,320	1,703,320
Supplies & Materials	1,051,496	1,195,472	1,115,000	1,250,000	1,255,000	1,255,000
TOTAL APPROPRIATIONS	\$ 12,553,810	\$ 14,251,582	\$ 15,718,884	\$ 16,391,584	\$ 16,099,810	\$ 16,099,810

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Support Services Division (28.2804)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
30-N Office Administrator	0.40	0.40	0.40	0.40	0.40	0.40
18-N Senior Office Assistant	3.60	3.60	3.60	3.60	3.60	3.60
19-AFSCME Civil Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

REVENUE SUMMARY:						
Licenses & Permits	\$ 47,295	\$ 42,854	\$ 55,000	\$ 50,000	\$ 50,000	\$ 50,000
Charges for Services	50	10	100	100	100	100
Miscellaneous	73	68	100	100	100	100
TOTAL REVENUE	\$ 47,418	\$ 42,932	\$ 55,200	\$ 50,200	\$ 50,200	\$ 50,200

APPROPRIATION SUMMARY:						
Salaries	\$ 329,732	\$ 331,984	\$ 330,249	\$ 330,249	\$ 347,058	\$ 347,058
Benefits	129,493	136,430	136,599	136,599	163,426	163,426
Capital Outlay	1,588	25	2,325	2,325	2,325	2,325
Purchase Services & Expenses	3,962	2,304	4,200	4,200	4,200	4,200
Supplies & Materials	6,941	4,036	7,850	7,850	7,850	7,850
TOTAL APPROPRIATIONS	\$ 471,716	\$ 474,779	\$ 481,223	\$ 481,223	\$ 524,860	\$ 524,860

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

There are no significant changes expected in this cost center for FY27 except for an increase in salaries and benefits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Criminal Investigations Division(2803/2805)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Y Chief Deputy Sheriff - Captain		1.00	1.00	1.00	1.00	1.00	1.00
4s-DSA Sheriff's Sergeant		3.00	3.00	3.00	3.00	3.00	3.00
8s-DSA Sheriff's Deputy		10.00	10.00	11.00	11.00	11.00	11.00
20-N Sex Offender Registry Specialist		1.00	1.00	-	-	-	-
TOTAL POSITIONS		15.00	15.00	15.00	15.00	15.00	15.00
REVENUE SUMMARY:							
Intergovernmental	\$	160,428	\$ 147,461	\$ 154,848	\$ 141,848	\$ 141,848	\$ 141,848
Charges for Services		354,944	338,480	357,000	357,000	357,000	357,000
Miscellaneous		154,401	213,976	95,000	85,000	85,000	85,000
TOTAL REVENUES	\$	669,773	\$ 699,917	\$ 606,848	\$ 583,848	\$ 583,848	\$ 583,848
APPROPRIATION SUMMARY:							
Salaries	\$	1,177,540	\$ 1,261,731	\$ 1,624,271	\$ 1,624,271	\$ 1,566,983	\$ 1,566,983
Benefits		497,754	544,423	734,785	738,285	663,426	663,426
Capital Outlay		540	-	-	-	-	-
Purchase Services & Expenses		4,969	4,623	2,000	2,000	2,000	2,000
Supplies & Materials		19,251	106,418	33,000	37,000	37,000	37,000
TOTAL APPROPRIATIONS	\$	1,700,053	\$ 1,917,195	\$ 2,394,056	\$ 2,401,556	\$ 2,269,409	\$ 2,269,409

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

↓ Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED		
WORKLOAD	Number of special meetings with Boards, Commissions, and Agencies	20	15	20	20		
	Number of agenda discussion items	121	162	100	150		
	Number of special non-biweekly meetings	21	30	20	25		
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board Action.	🎯 On Target	100%	99%	100%	100%

ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board will participate in all special meetings and discussions for legislative policy and development with local, state, and national partners.

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

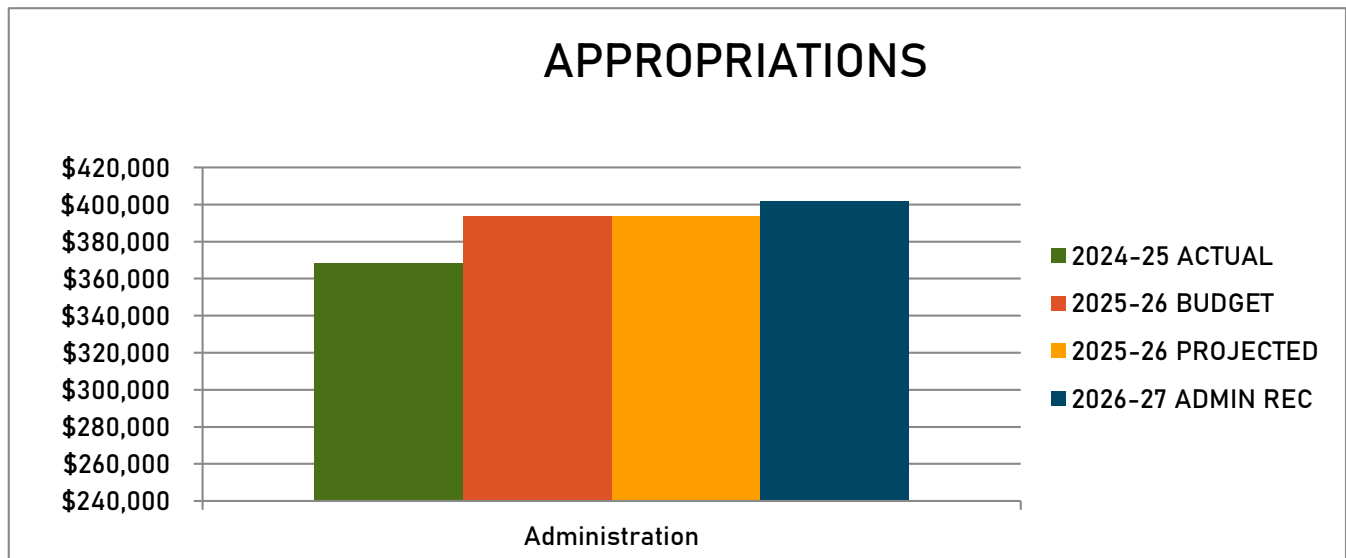
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Attendance of members at Bi-State Regional Commission		36/36	35/36	34/36	34/36	
	Attendance of members at State meetings		100%	100%	100%	100%	
	Attendance of members at boards and commissions meetings		100%	100%	95%	100%	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings.	 On Target	99%	99%	99%	99%

ANALYSIS - INTERGOVERNMENTAL RELATIONS

The Board will attend all meetings for intergovernmental relations.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 233,726	\$ 235,191	\$ 241,907	\$ 241,907	\$ 241,907	\$ 241,907
Benefits	134,976	131,544	132,256	132,256	140,584	140,584
Purchase Services & Expenses	3,861	1,201	18,400	18,400	18,400	18,400
Supplies & Materials	388	217	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 372,951	\$ 368,154	\$ 393,563	\$ 393,563	\$ 401,891	\$ 401,891

This Departmental program supports the outcomes associated with the Administration Services functional area.



Treasurer

Toby 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 GOAL Organizational Efficiency

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

MANAGEMENT GOAL Organizational Efficiency

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

MANAGEMENT GOAL Organizational Efficiency

- Provide satisfactory customer service.

PROGRAM DESCRIPTION - TAX COLLECTION

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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total dollar amount of motor vehicle collections			\$343,344,891	\$383,044,750	\$340,000,000	\$340,000,000
	Total Tax & Special Assessment statements issued			196,711	190,025	190,000	190,000
	Total tax sale certificates issued			1,181	1,226	1,000	1,000
	Total elderly tax credit applications processed			557	546	600	600
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	🎯 On Target	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.	↑↑↑ Exceeds Target	97%	73%	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.	🎯 On Target	76%	79%	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 survey responses received in FY2025 were below target due to customers being frustrated with appointments. The percentage of online and mailed-in payments received increased between FY2024 and FY2025.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Total dollar amount of motor vehicle collections			\$53,039,801	\$66,619,477	\$66,000,000	\$66,000,000
	Number of vehicle renewals processed			115,064	116,171	115,000	115,000
	Number of title and security interest trans processed			66,867	71,983	75,000	75,000
	Number of junking & misc. transactions processed			16,274	19,402	15,000	15,000
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	On Target	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.	On Target	97%	73%	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.	On Target	34%	33%	45%	45%

ANALYSIS - MOTOR VEHICLE REGISTRATION

Similar to the Tax Collections program, 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 survey responses received in FY2025 were below target due to customers being frustrated with appointments. The percentage of online and mailed in payments decreased from FY2024 to FY2025. The office will continue pushing for more online and mail payments.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Number of receipts issued			8,418	8,257	8,500	8,500
	Number of warrants/checks paid			9,435	10,862	9,500	9,500
	Dollar amount available for investment annually			\$594,678,887	\$610,365,922	\$600,000,000	\$600,000,000

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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).	 On Target	WARR 4.90% FFTR 5.25 - 5.50%	WARR 4.575% FFTR 4.25 - 4.50%	WARR 3.0%	WARR 3.0%
EFFICIENCY	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months.	 Exceeds Target	62%	41%	30%	30%

ANALYSIS - ACCOUNTING/FINANCE

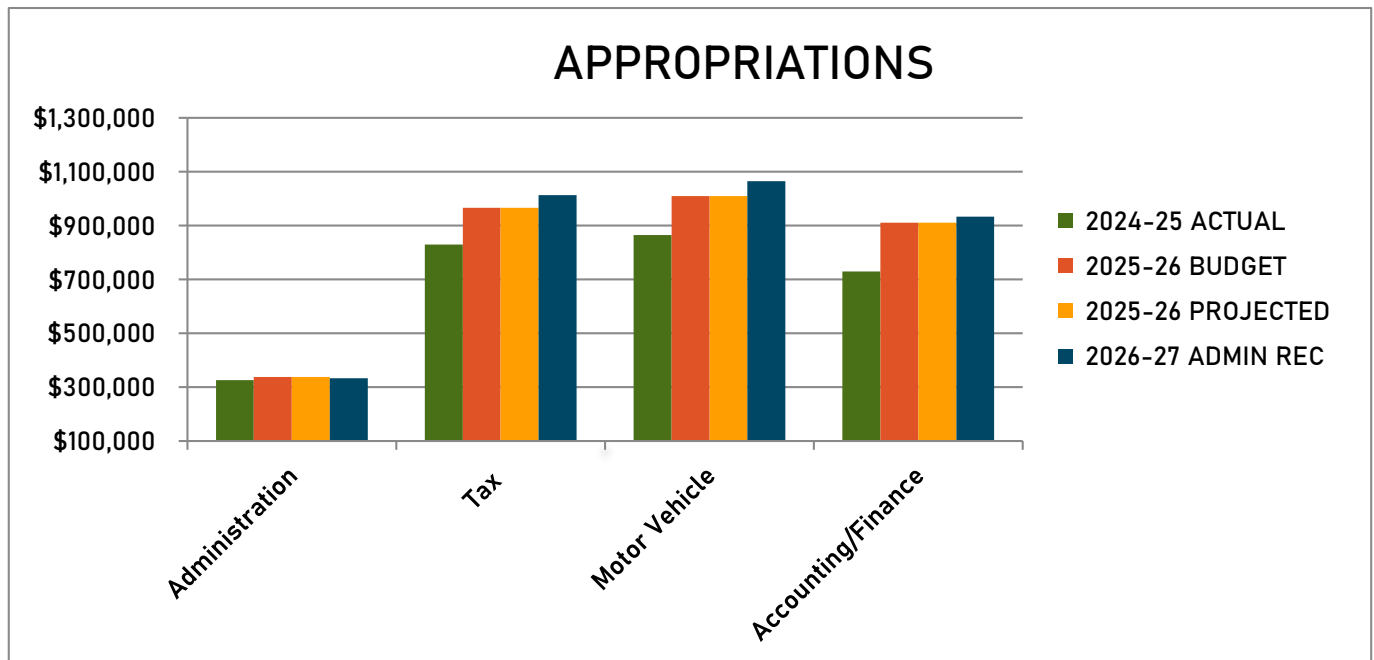
The Treasurer's Office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return has stayed within 100 basis points of the average Federal Funds target rate for the last 2 fiscal years. Current Federal Funds target rate is 4.5-4.75% with the County projecting a 4.0% WARR for FY2025 since the Federal Reserve has started cutting the target rate to help ease inflation. Economists have projected rates will continue to decrease through the third quarter of calendar 2026. With that forecast, the County is projecting a lower WARR for FY2027. The large percentage of operating funds maturing within 0-3 months is a result of the inverted yield curve during FY24 and FY25. In FY26, the curve has normalized due to the Fed interest rate cuts. The County is earning more by leaving funds in short-term investments rather than long term as of now, however, we will continue to research the yields throughout the year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Finance Manager	0.30	0.30	0.30	0.30	0.30	0.30
33-N Operations Manager-Treasurer	0.30	0.34	0.34	0.34	0.34	0.34
28-N Assistant Operations Manager	-	-	0.34	0.34	0.34	0.34
TOTAL POSITIONS	1.60	1.64	1.98	1.98	1.98	1.98

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

APPROPRIATION SUMMARY:						
Salaries	\$ 167,519	\$ 203,948	\$ 206,246	\$ 206,246	\$ 211,327	\$ 211,327
Benefits	68,418	85,663	89,628	89,628	95,437	95,437
Capital Outlay	-	5,146	-	-	-	-
Purchase Services & Expenses	9,326	30,390	38,860	38,860	23,860	23,860
Supplies & Materials	1,118	1,371	2,550	2,550	2,550	2,550
TOTAL APPROPRIATIONS	\$ 246,380	\$ 326,518	\$ 337,284	\$ 337,284	\$ 333,174	\$ 333,174

This Departmental program supports the outcomes associated with the Administration Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.33	0.33	0.33	0.33	0.33
28-N County General Store Manager	-	0.50	-	-	-	-
28-N Assistant Operations Manager	-	-	0.33	0.33	0.33	0.33
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
19-AFSCME Training Specialist	-	-	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	-	0.50	0.50	0.50	0.50	0.50
18-AFSCME Lead MSC	-	1.00	-	-	-	-
17-AFSCME Motor Vehicle/Tax Clerk	7.50	9.50	9.50	9.50	9.50	9.50
TOTAL POSITIONS	8.30	12.33	12.16	12.16	12.16	12.16
REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 781,680	\$ 904,743	\$ 640,000	\$ 690,000	\$ 640,000	\$ 640,000
Charges for Services	213,684	237,022	202,900	202,900	202,900	202,900
Miscellaneous	355	558	-	7,500	7,500	7,500
TOTAL REVENUES	\$ 995,719	\$ 1,142,323	\$ 842,900	\$ 900,400	\$ 850,400	\$ 850,400
APPROPRIATION SUMMARY:						
Salaries	\$ 334,446	\$ 547,951	\$ 623,928	\$ 623,928	\$ 646,120	\$ 646,120
Benefits	141,242	243,080	288,364	288,364	313,875	313,875
Capital Outlay	6,740	1,170	1,200	1,200	1,200	1,200
Purchase Services & Expenses	12,795	18,586	22,000	22,000	22,000	22,000
Supplies & Materials	25,683	19,029	30,000	30,000	30,000	30,000
TOTAL APPROPRIATIONS	\$ 520,906	\$ 829,816	\$ 965,492	\$ 965,492	\$ 1,013,195	\$ 1,013,195

This Departmental program supports the outcomes associated with the Administration Services functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Motor Vehicle (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.33	0.33	0.33	0.33	0.33
28-N County General Store Manager	-	0.50	-	-	-	-
28-N Assistant Operations Manager	-	-	1.33	1.33	1.33	1.33
26-N Motor Vehicle Supervisor	1.00	1.00	-	-	-	-
18-AFSCME Senior Office Assistant	-	0.50	0.50	0.50	0.50	0.50
17-AFSCME Motor Vehicle/Tax Clerk	7.50	9.50	9.50	9.50	9.50	9.50
TOTAL POSITIONS	8.80	11.83	11.66	11.66	11.66	11.66
REVENUE SUMMARY:						
Charges for Services	\$ 1,863,686	\$ 2,385,134	\$ 2,880,050	\$ 2,880,050	\$ 2,880,050	\$ 2,880,050
Miscellaneous	10	30	-	-	-	-
TOTAL REVENUES	\$ 1,863,696	\$ 2,385,164	\$ 2,880,050	\$ 2,880,050	\$ 2,880,050	\$ 2,880,050
APPROPRIATION SUMMARY						
Salaries	\$ 357,397	\$ 574,983	\$ 668,468	\$ 668,468	\$ 695,350	\$ 695,350
Benefits	141,357	244,542	293,180	293,180	327,612	327,612
Purchase Services & Expenses	11,687	10,289	9,730	9,730	3,730	3,730
Supplies & Materials	33,137	35,015	38,300	38,300	38,300	38,300
TOTAL APPROPRIATIONS	\$ 543,578	\$ 864,828	\$ 1,009,678	\$ 1,009,678	\$ 1,064,992	\$ 1,064,992

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.10	-	-	-	-	-
28-N County General Store Manager	1.00	-	-	-	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	-
17-AFSCME Motor Vehicle/Tax Clerk	5.00	-	-	-	-	-
TOTAL POSITIONS	7.10	-	-	-	-	-
REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 360,779	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	150,900	-	-	-	-	-
Purchase Services & Expenses	37,397	-	-	-	-	-
Supplies & Materials	1,342	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 550,417	\$ -	\$ -	\$ -	\$ -	\$ -

This Departmental program supports the outcomes associated with the Government Services to Residents functional area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Accounting/Finance (3004)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Finance Manager	0.70	0.70	0.70	0.70	0.70	0.70
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Revenue Collection Specialist	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20	5.20
REVENUE SUMMARY:						
Charges for Services	\$ 311,489	\$ 171,416	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Use of Money & Property	2,796,899	2,438,857	1,381,000	1,979,700	1,510,900	1,510,900
Miscellaneous	21,340	4,520	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 3,129,727	\$ 2,614,793	\$ 1,690,500	\$ 2,289,200	\$ 1,820,400	\$ 1,820,400
APPROPRIATION SUMMARY:						
Salaries	\$ 328,504	\$ 348,780	\$ 346,711	\$ 346,711	\$ 363,342	\$ 363,342
Benefits	164,765	174,955	180,294	180,294	185,465	185,465
Purchase Services & Expenses	364,399	203,676	381,500	381,500	381,500	381,500
Supplies & Materials	1,183	1,874	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS	\$ 858,851	\$ 729,286	\$ 910,905	\$ 910,905	\$ 932,707	\$ 932,707

This Departmental program supports the outcomes associated with the Administration Services functional area.

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.

PERFORMANCE INDICATORS


-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED			
WORKLOAD	# of persons admitted	207	257	400	400			
	Average daily detention population	15	20	20	22			
	# of days of juveniles placed out of county	936	1,688	1,200	500			
	# of total days client care	5,390	7,159	7,300	8,030			
ANNUAL MEASURES		EFFECTIVENESS		PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
COST	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$300 per day after revenues are collected.	 On Target	\$294	\$304	\$300	\$300	

ANALYSIS - JUVENILE DETENTION

The cost per day trend over the past few years has been between \$285-\$305. A cost per resident per day seems appropriate at \$300 per day. The number of days of juveniles placed out of county will also be decreasing significantly due to having additional beds in available in the new YJRC building compared to the JDC building. This number is expected to continue decreasing as more beds are brought into use.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# youth discharged from IHD/GPS program		97	79	100	60	
	# youth who complete IHD/GPS program successfully		84	71	80	54	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.	 On Target	81%	90%	80%	80%

ANALYSIS - IHD/GPS PROGRAM

Both IHD and EIHD programs have seen a decrease in usage as well as a decrease in service requests. (Less visits/phone calls requested.) FY26-27 projected will be lower than years past; however, the goal will remain the same at 80% success or more.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# of youth referred for YCPM Program		32	30	25	30	
	# of youth who completed or are on track to complete program successfully		24	28	20	27	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for Youth-Centered Planning Meetings will complete all meetings successfully.	 On Target	75%	93%	80%	80%

ANALYSIS - YOUTH-CENTERED PLANNING MEETINGS PROGRAM

The amount of youth referred to this program seems to remain steady around 30 per year. Success rate trends have been between 75-93%, so 80% seems like an appropriate goal.

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 County Youth, families, and victims of auto theft

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# of youth referred for ATA Program		11	15	30	20	
	# youth who complete/on track to complete program successfully		8	7	24	16	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	 On Target	73%	47%	80%	80%

ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

The amount of youth referred to this program has been trending down, due to less auto theft in the area than in past years; however, youth seem to be committing crimes before they are fully engaged in the program and services.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	# of youth referred for SBRJ Program		1,357	727	800	700	
	# of youth who complete mediation successfully		1,289	683	720	630	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.	 On Target	95%	94%	90%	90%

ANALYSIS - SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

This program continues to serve hundreds of youth per year in Scott County community school districts. This program historically has had a very high success rate. Setting a goal of 90% success rate for this program seems appropriate.

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of youth referred for PCD Program			37	25	40	30
	# of youth who completed or are on track to complete program successfully			27	20	32	24
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	 On Target	73%	80%	80%	80%

ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

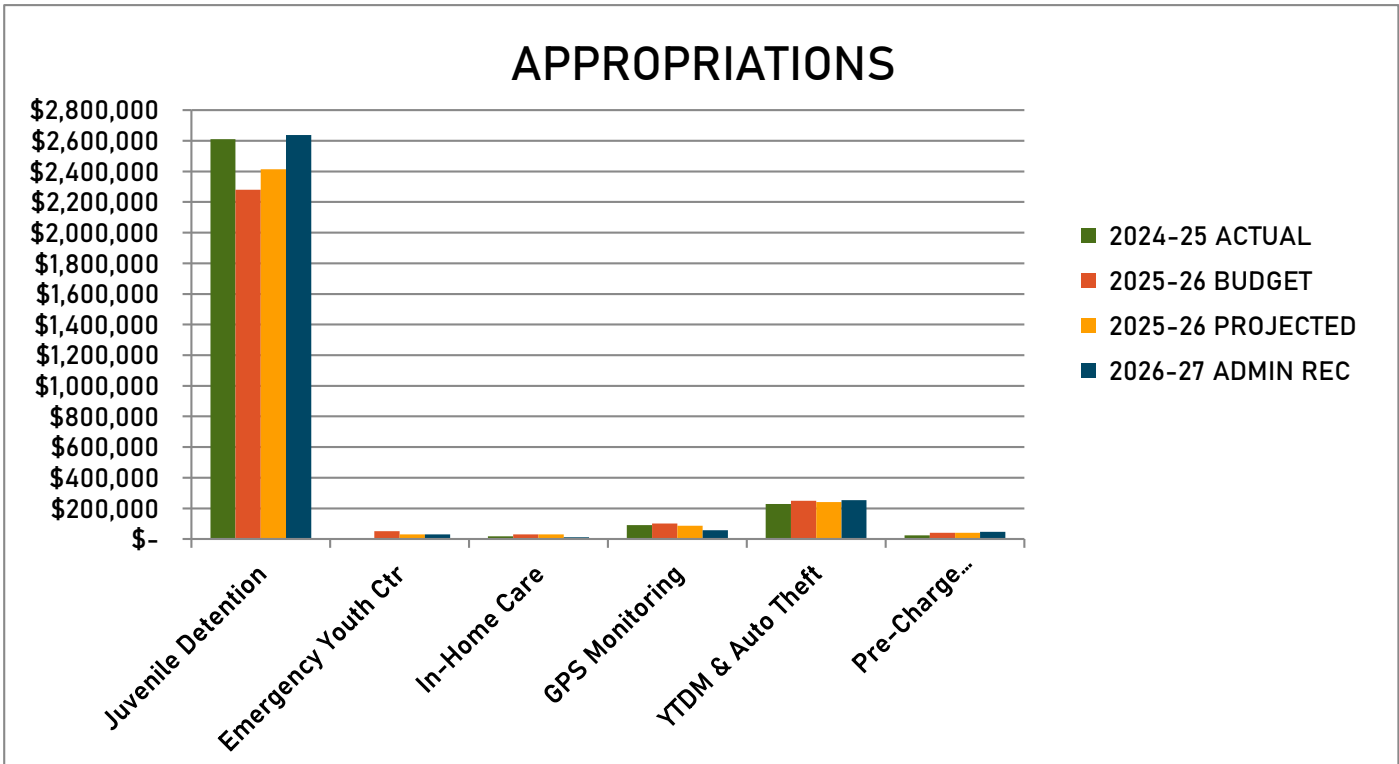
The amount of youth referred to this program has historically been between 25 to 37 youth. The success rate has typically been between 73%-80%, so setting a goal of 80% success seems appropriate.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Juvenile Detention Center Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Correctional Nurse	0.40	0.40	0.40	0.40	0.90	0.90
26-N Juvenile Detention Shift Supervisor	2.50	2.50	2.50	2.50	2.50	2.50
22-N Detention Youth Counselor	11.90	16.90	16.90	16.90	16.90	16.90
22-N Community Based Youth Counselor	0.25	0.25	0.25	0.25	0.25	0.25
21-N Administrative Assistant	-	1.00	1.00	1.00	1.00	1.00
18-N YJRC Food Service Worker	-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	17.05	23.05	24.05	24.05	24.55	24.55

REVENUE SUMMARY:						
Intergovernmental	\$ 384,650	\$ 432,542	\$ 384,000	\$ 496,559	\$ 475,000	\$ 475,000
Charges for Services	5,200	-	100,000	190,000	190,000	190,000
Miscellaneous	3,052	4,939	500	30,500	30,500	30,500
TOTAL REVENUES	\$ 392,902	\$ 437,481	\$ 484,500	\$ 717,059	\$ 695,500	\$ 695,500

APPROPRIATION SUMMARY:						
Salaries	\$ 1,248,032	\$ 1,448,839	\$ 1,484,560	\$ 1,484,560	\$ 1,665,215	\$ 1,665,215
Benefits	417,141	471,369	625,705	625,705	718,133	718,133
Capital Outlay	175	1,522	2,000	2,000	2,000	2,000
Purchase Services & Expenses	231,482	554,342	65,600	145,450	95,950	95,950
Supplies & Materials	94,262	135,008	101,450	155,450	155,450	155,450
TOTAL APPROPRIATIONS	\$ 1,991,092	\$ 2,611,079	\$ 2,279,315	\$ 2,413,165	\$ 2,636,748	\$ 2,636,748

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	5,598	2,390	50,000	30,000	30,000	30,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 5,598	\$ 2,390	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

Youth Justice and Rehabilitation Center

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Based Youth Counselor	0.10	0.10	0.10	0.10	0.10	0.10
TOTAL POSITIONS	0.10	0.10	0.10	0.10	0.10	0.10
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	28,457	13,160	25,000	10,000	10,500	10,500
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 28,457	\$ 13,160	\$ 25,000	\$ 10,000	\$ 10,500	\$ 10,500
APPROPRIATION SUMMARY:						
Salaries	\$ 10,253	\$ 13,880	\$ 23,337	\$ 23,337	\$ 8,051	\$ 8,051
Benefits	3,242	4,190	7,019	7,019	2,487	2,487
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 13,495	\$ 18,070	\$ 30,356	\$ 30,356	\$ 10,537	\$ 10,537

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

Youth Justice and Rehabilitation Center

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: GPS (2204)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Based Youth Counselor	0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	0.40	0.40	0.40	0.40	0.40	0.40
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	66,012	57,095	65,000	32,000	56,000	56,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 66,012	\$ 57,095	\$ 65,000	\$ 32,000	\$ 56,000	\$ 56,000
APPROPRIATION SUMMARY:						
Salaries	\$ 76,592	\$ 65,638	\$ 54,452	\$ 55,452	\$ 35,924	\$ 35,924
Benefits	19,684	17,787	16,376	16,376	10,403	10,403
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	17,553	7,221	30,000	15,500	10,100	10,100
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 113,830	\$ 90,647	\$ 100,828	\$ 87,328	\$ 56,427	\$ 56,427

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

Youth Justice and Rehabilitation Center

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: YTD & Auto Theft (2205/2206)	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Detention Shift Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
22-N Community Based Youth Counselor	1.25	1.25	1.25	1.25	1.25	1.25
TOTAL POSITIONS	1.75	1.75	1.75	1.75	1.75	1.75

REVENUE SUMMARY:							
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	213,333	220,313	213,000	240,000	250,000	250,000	250,000
Miscellaneous	15,990	25,287	-	-	-	-	-
TOTAL REVENUES	\$ 229,323	\$ 245,599	\$ 213,000	\$ 240,000	\$ 250,000	\$ 250,000	\$ 250,000

APPROPRIATION SUMMARY:							
Salaries	\$ 134,487	\$ 137,869	\$ 147,990	\$ 148,490	\$ 160,617	\$ 160,617	\$ 160,617
Benefits	51,337	56,252	62,622	62,624	68,740	68,740	68,740
Capital Outlay	-	-	-	-	-	-	-
Purchase Services & Expenses	14,864	13,275	17,000	8,000	500	500	500
Supplies & Materials	18,790	21,704	22,200	22,700	22,700	22,700	22,700
TOTAL APPROPRIATIONS	\$ 219,478	\$ 229,100	\$ 249,812	\$ 241,814	\$ 252,557	\$ 252,557	\$ 252,557

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

Youth Justice and Rehabilitation Center

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Pre-charge Diversion (2207)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Based Youth Counselor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:						
Intergovernmental	\$ 33,302	\$ 24,031	\$ 30,000	\$ 40,000	\$ 45,500	\$ 45,500
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 33,302	\$ 24,031	\$ 30,000	\$ 40,000	\$ 45,500	\$ 45,500
APPROPRIATION SUMMARY:						
Salaries	\$ 28,859	\$ 18,109	\$ 29,781	\$ 30,281	\$ 34,009	\$ 34,009
Benefits	7,665	5,331	10,125	10,124	11,259	11,259
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	500	-	-	-
Supplies & Materials	-	-	500	100	500	500
TOTAL APPROPRIATIONS	\$ 36,524	\$ 23,440	\$ 40,906	\$ 40,505	\$ 45,767	\$ 45,767

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.

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

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.

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.

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

↑↑ Exceeds Target

🟢 On Target

↔ Static

↓ Below Target

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	19	19	20	20	
	Urban Transportation Improvement Program Document/Amend	1	1	1	1	
	Mississippi River Crossing Coordination	3	1	2	1	
	Bi-State Trail Committee & Air Quality Task Force Coordination	7	8	8	8	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	🟢 On Target	\$10.1 million	\$10 million	\$9.3 million	\$9.9 million

ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

Bi-State Regional Commission provides assistance, resources, and planning to help manage costs wisely, assisting communities facing challenges associated with infrastructure.

PROGRAM DESCRIPTION - REGIONAL RURAL TRANSPORTATION PLANNING


Regional Rural Transportation Planning

TARGET POPULATION

- All Rural Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings		6	6	8	8	
	Region 9 Transportation Improvement Program Document/Amend		1	1	1	1	
	Transit Development Plan Every 5 Years		0	0	0	1	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	 On Target	\$1.84 million	\$1.83 million	\$2.02 million	\$1.88 million

ANALYSIS - REGIONAL RURAL TRANSPORTATION PLANNING

Bi-State provides assistance to member governments on a wide range of economic development, transportation, and environmental issues, 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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 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		4	12	6	10	
	Small Business Loans in Region		5	0	3	3	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Census Data Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds.	 On Target	100%	100%	100%	100%

ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

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

PROGRAM DESCRIPTION - REGIONAL SERVICES


Regional Economic Development Planning

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Joint purchasing bids and purchases		12	13	14	14	
	Administrator/Elected/Department Head meetings		33	39	30	30	
	Riverfront Council Meetings		6	6	6	6	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Regional coordination; cooperation and communication for implementation of joint efforts.	Maintain the region's cooperation and cost savings in joint efforts.	 On Target	100%	100%	100%	100%

ANALYSIS - REGIONAL SERVICES

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY
PROGRAM: Regional Plan/Tech Assistance (36)
AUTHORIZED POSITIONS:

	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 BUDGET	2025-26 PROJECTED	2026-27 REQUEST	2026-27 ADMIN REC
TOTAL POSITIONS	18.00	19.00	19.00	19.00	19.00	19.00

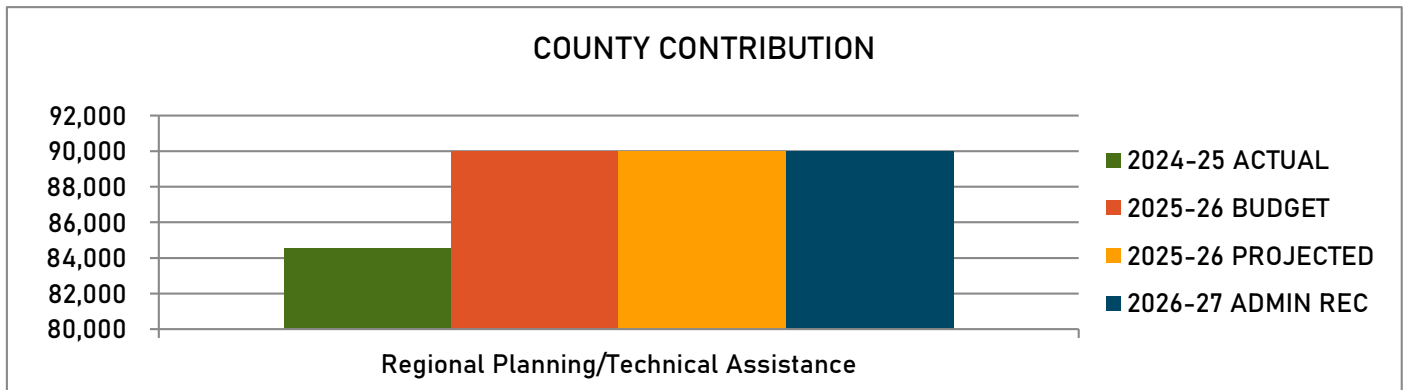
REVENUE SUMMARY:

Membership Fees	\$ 322,470	\$ 333,277	\$ 333,277	\$ 333,277	\$ 333,277	\$ 333,277
Charges for Services	406,750	438,652	329,492	329,492	329,692	329,692
Federal/State Funding	124,100	108,023	100,588	100,588	100,588	100,588
Transportation	1,192,365	1,533,122	1,359,423	1,359,423	1,242,563	1,242,563
SUB-TOTAL REVENUES	\$ 2,045,685	\$ 2,413,075	\$ 2,122,780	\$ 2,122,780	\$ 2,006,120	\$ 2,006,120
Scott County Contribution Bi-State	82,094	84,557	90,000	90,000	90,000	90,000
TOTAL REVENUES	\$ 2,127,779	\$ 2,497,632	\$ 2,212,780	\$ 2,212,780	\$ 2,096,120	\$ 2,096,120

APPROPRIATION SUMMARY:

Personal Services	\$ 1,372,202	\$ -	\$ 1,718,802	\$ 1,718,802	\$ 1,718,802	\$ 1,718,802
Equipment	5,754	-	46,050	46,050	15,000	15,000
Expenses	370,434	-	289,077	289,077	203,750	203,750
Occupancy	59,376	-	58,101	58,101	58,101	58,101
TOTAL APPROPRIATIONS	\$ 1,807,766	\$ -	\$ 2,112,030	\$ 2,112,030	\$ 1,995,653	\$ 1,995,653

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



Community Health Care (CHC)

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 FY27, Community Health Care (CHC) is planning an expansion of its in-house pharmacy in Davenport. This will result in additional patients served in its Davenport location. This expansion will allow for an additional 400+ 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 41,000 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 21,300 low income residents. This will maintain the percentage of citizens seen by CHC at 52%, an increase of 16% since prior to 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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓ Below Target

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	# of visits of clients below 100% Federal Poverty Level			19,129	22,705	23,452	24,000
	# of visits of clients below 101 - 138% Federal Poverty Level			3,518	3,842	3,804	3,850
	# of visits of clients above 138% and below 200% Federal Poverty Level			6,022	6,331	6,172	6,300
	# of prescriptions filled for those living in Scott County and using the sliding fee scale			7,706	8,853	9,232	9,500
	# of Scott County Residents served			26,800	29,178	30,424	31,000
	# of Scott Co Residents utilizing Medical Sliding Fee Program			17,266	18,864	18,860	19,100
	# of Scott Co Residents utilizing Pharmacy Sliding Fee Program			2,034	2,103	2,276	2,450
	# of Scott Co Residents seen by the Community Health Team			360	222	128	150
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.	🎯 On Target	19,300 citizens used the sliding fee scale and \$1,260,643 discounted	20,967 citizens used the sliding fee scale and \$1,521,534 discounted	21,136 citizens will use the sliding fee scale and total dollars discounted will be \$1,711,554	21,550 citizens will use the sliding fee scale and total dollars discounted will be \$1,850,000	
Scott County citizens will have insurance coverage: private, Medicaid, or Medicare	At least 89% of the citizens seen at CHC will have some form of insurance coverage.	🎯 On Target	87%	89%	89%	89%	

ANALYSIS - CHC

CHC continues to see additional Scott County residents in its pharmacies, medical clinics, dental clinics, and behavioral health clinics. Two highlights stand out from 2025/2026 in CHC's service offerings: First, CHC expanded its behavioral health services to the Scott County Jail. This partnership has seen early returns with eliminated wait times for mental health and inmates' mental health challenges getting addressed timely from CHC's clinical teams. Second, CHC moved into a permanent location at 902 West 4th Street for its Homeless Outreach Services in a building leased from the county. This building has been the perfect location to bring more timely medical and mental health services to its homeless patients. In CHC's measured outcomes for the BFO, we are seeing higher numbers of uninsured patients due to Medicaid redetermination. As a result, more citizens are accessing the sliding fee discounts as uncompensated care grew to \$1.7M. CHC is expecting this need to increase as Medicaid work requirements begin implementation in late calendar year 2026. Ahead of this change, CHC will be investing in technology solutions to help prepare its patients to maintain insurance coverage where possible. In 2026/2027, CHC will be making investments to expand its Davenport pharmacy to continue to meet the numbers of citizens accessing its discounted medications. CHC will also continue to invest in expanding its mental health services by hiring additional Psychiatric Nurse Practitioners and Mental Health Counselors to address rising substance use disorders and rising mental health conditions its teams are treating. Scott County's ongoing funding is incredibly important in CHC's continuation to serve Scott County's most vulnerable citizens.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY 2023-24 2024-25 2025-26 2025-26 2026-27 2026-27
PROGRAM: Health Serv-Comm Services (40.4001) **ACTUAL** **ACTUAL** **BUDGET** **PROJECTED** **REQUEST** **ADMIN REC**
AUTHORIZED POSITIONS:

TOTAL POSITIONS	399.59	382.40	392.24	395.70	395.70	392.70
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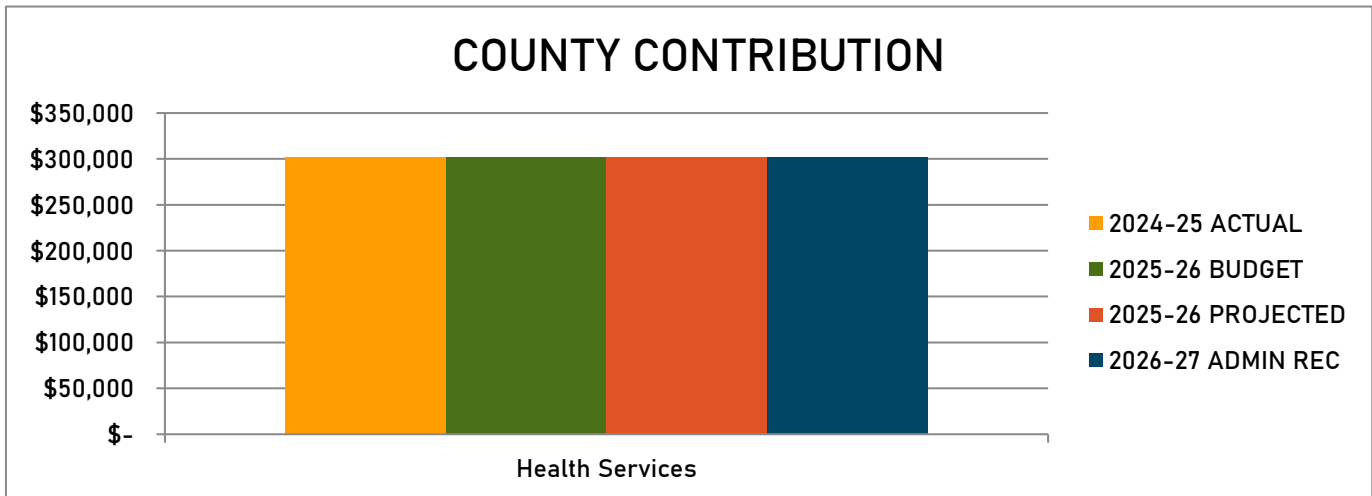
REVENUE SUMMARY:

IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,558,441	5,230,628	4,984,760	5,230,628	5,230,628	5,230,628
Patient Fees	37,077,312	44,182,772	37,411,840	50,296,697	51,554,114	51,554,114
HHS-Homeless	-	454,837	-	454,837	454,837	454,837
Other	9,676,664	6,451,842	9,874,399	6,328,205	6,391,487	6,391,487
SUB-TOTAL REVENUES	\$ 51,312,417	\$ 56,320,079	\$ 52,270,999	\$ 62,310,367	\$ 63,631,066	\$ 63,631,066
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	\$ 51,614,484	\$ 56,622,146	\$ 52,573,066	\$ 62,612,434	\$ 63,933,133	\$ 63,933,133

APPROPRIATION SUMMARY:

Personal Services	\$ 35,131,585	\$ 37,127,235	\$ 37,272,284	\$ 38,554,325	\$ 39,035,411	\$ 39,035,411
Equipment	1,898,904	2,070,581	1,647,126	2,085,732	2,137,875	2,137,875
Expenses	6,745,968	8,691,416	5,643,707	9,367,312	9,626,090	9,626,090
Supplies	7,029,281	7,681,313	6,695,698	10,703,932	11,491,664	11,491,664
Occupancy	1,125,705	1,207,333	1,220,418	1,308,268	1,340,975	1,340,975
TOTAL APPROPRIATIONS	\$ 51,931,443	\$ 56,777,878	\$ 52,479,233	\$ 62,019,569	\$ 63,632,015	\$ 63,632,015

This Departmental program supports the outcomes associated with the Physical Health and Social Services functional area.



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.

PERFORMANCE INDICATORS

- ↑↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- ↓↓↓ Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

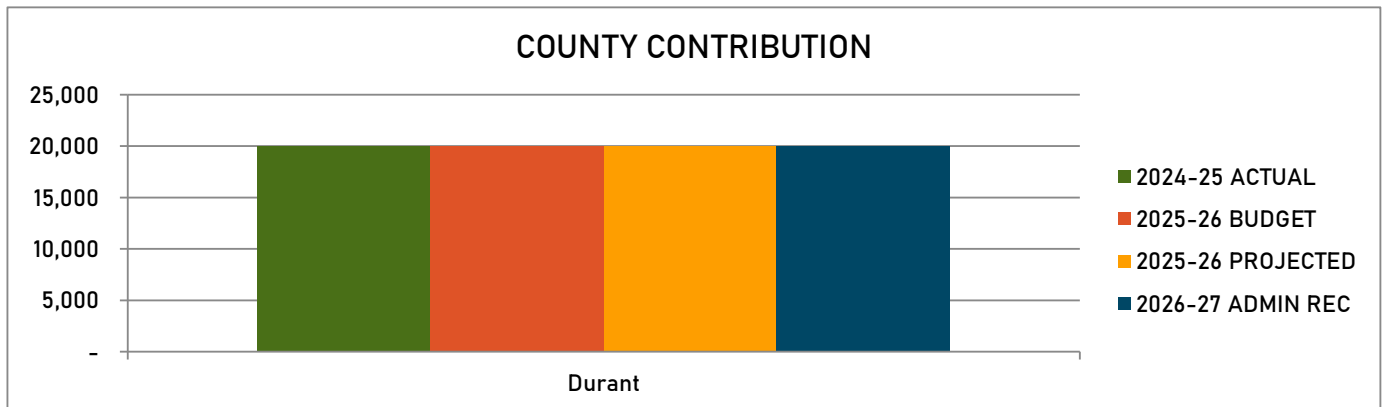
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED				
WORKLOAD	Number of 911 calls responded to	562	328	500	300				
	Number of 911 calls answered	577	338	490	290				
	Average response times	13:50	12:56	14:00	13:00				
	Total fiscal year revenue for Durant Ambulance Department	\$313,986	\$527,352	\$280,800	\$279,048				
	Total fiscal year appropriations for Durant Ambulance Department	\$333,431	\$531,994	\$294,020	\$246,484				
ANNUAL MEASURES		EFFECTIVENESS		PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Respond to all 911 requests in our area.	Respond to 98% of all 911 requests in our area.	🎯 On Target	97%	97%	98%	98%		
OUTCOME	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.	↑↑↑ Exceeds Target	93%	98%	98%	98%		
COST	Yearly cost effectiveness.	Met our yearly budget.	🎯 On Target	-\$19,445	-\$4,642	-\$13,220	-\$4,900		

ANALYSIS - AMBULANCE SERVICE

Durant Ambulance expects to respond to all calls in Scott County within the 20 minute time guidelines, maintaining a high level of efficiency. They also expect to continue spending less than 100% of their budgeted allocations.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Emergency Care & Transfer (1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Volunteers		20.00	20.00	20.00	20.00	20.00	20.00
TOTAL POSITIONS		20.00	20.00	20.00	20.00	20.00	20.00
REVENUE SUMMARY:							
Political Subdivision Contracts	\$	8,611	\$ 12,709	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,000
Services		386,835	269,351	350,000	350,000	270,000	270,000
Contributions		13,679	10,697	14,000	14,000	13,000	13,000
Other		(115,139)	(49,927)	(112,200)	(112,200)	(70,000)	(70,000)
SUB-TOTAL REVENUES	\$	293,986	\$ 242,830	\$ 260,800	\$ 260,800	\$ 225,000	\$ 225,000
Scott County Contribution		20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$	313,986	\$ 262,830	\$ 280,800	\$ 280,800	\$ 245,000	\$ 245,000
APPROPRIATION SUMMARY:							
Equipment	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		305,750	248,049	271,020	271,020	231,400	204,400
Supplies		21,133	6,682	16,500	16,500	11,000	11,000
Occupancy		6,547	7,334	6,500	6,500	7,500	7,500
TOTAL APPROPRIATIONS	\$	333,430	\$ 262,065	\$ 294,020	\$ 294,020	\$ 249,900	\$ 222,900

This Departmental program supports the outcomes associated with the Ambulance Operations functional area.



Emergency Management Agency (EMA)

Brian Payne, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

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.

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.

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

↑↑↑ Exceeds Target

🟢 On Target

↔ Static

↓↓ Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED				
WORKLOAD	Enhance Current local and Regional Partnerships and evaluate opportunities to establish new working groups	New Measurement	30	40	40				
	Clarify expectation and roles of EOC partners through annual updates.	New Measurement	20%	20%	20%				
ANNUAL MEASURES		EFFECTIVENESS		PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Enhance engagement efforts through meetings and partnerships.	Conduct 40 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc.	🟢 On Target	New Measurement	30	40	40		
OUTCOME	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.	🟢 On Target	New Measurement	60%	50%	50%		
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend 50% or less of their work time focused on this area.	🟢 On Target	New Measurement	60%	50%	50%		
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area (50%)	🟢 On Target	New Measurement	\$153,492	\$318,937	\$439,513		

ANALYSIS - PARTNERSHIPS & COLLABORATION

Scott County EMA has seen our responsibility, roles, and participation in planning, coordination, and support skyrocket over the last several years. As we advance, we will use former BFOs to establish benchmarks. Furthermore, our strategic planning efforts aim to align our BFOs with our Strategic Plan and the legal requirements we must 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 support being provided or coordinated to Scott County Partners, including annual requirements.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Provide, coordinate, or support area training for partners		New Measurement	11	10	10	
	Provide, coordinate, or support area training for the public		New Measurement	7	6	10	
	Determine funding sources to help support this strategic area		New Measurement	22%	13%	15%	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Provide support for partners through training and exercises.	Provide 6 training exercises annually.	Exceeds Target	New Measurement	11	7	10
OUTCOME	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually.	Exceeds Target	New Measurement	7	4	10
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.	On Target	New Measurement	22%	15%	15%
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area (20%).	On Target	New Measurement	\$117,379	\$127,575	\$131,854

ANALYSIS - TRAINING & EDUCATION

While 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 must 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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Complete Annual Required Planning Updates			New Measurement	5	5	5
	Engage with appropriate partners to update plans			New Measurement	20	30	30
	As needed, develop new plans, SOGs, SOPs, etc.			New Measurement	5	10	15
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Completing the appropriate plan updates.	Complete an update of 20% of our plans every year. We have a total of 20 plans/sops.	 On Target	New Measurement	5	5	5
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 a minimum of 15 partners through the planning cycle. Ideal total of engaged partners is 30.	 On Target	New Measurement	20	30	30
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area (30%)	 On Target	New Measurement	\$51,164	\$191,362	\$307,658

ANALYSIS - PREPAREDNESS

While 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 must 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.

Scott Emergency Communications Center (SECC)

Melissa Ketcham, 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



-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Call Volume per FTE		New Measurement	2,451	2,000	1,900	
	Total Call Volume (Phone Calls Incoming)		203,603	251,848	205,000	210,000	
	Total Calls for Service		259,883	236,530	235,000	230,000	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	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.		2:13 (2 min, 13 seconds)	1:33 (1 min, 33 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)
OUTCOME	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.		2:13 (2 min, 13 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)

ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
EFFICIENCY	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.	On Target	93%	92%	98%	98%

ANALYSIS - DISPATCH OPERATIONS

After reviewing our call volume, we are trending downward just slightly for calls for service. I project our call volume to be slightly less than in past years. Our dispatch and answer times remain the same as that is the standard.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of Call Reviews Completed (Non-EFD Calls)		New Measurement	1,546	5,000	3,500	
	Number of Emergency Fire Dispatch (EFD) Audits completed		New Measurement	431	2,000	1,500	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	↔ Static	New Measurement	90%	95%	95%
OUTCOME	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.	↔ Static	95.8%	82%	80%	75%
EFFICIENCY	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.	On Target	New Measurement	30%	25%	15%

ANALYSIS - QUALITY ASSURANCE

We currently have been revamping our QA program by making it more streamlined and consistent. We currently have only one QA personnel and this is a big undertaking. After reviewing our trending, I feel that lowering the projections will allow us to be more on target for FY27.

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			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Current Trainees		6	8	3	5	
	Hours of new recruit training		1,440	5,326	1,440	1,440	
	Required hours of continuing education/training per dispatcher		20	20	22	22	
	# of applicants per hiring round		New Measurement	196	100	3	
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	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.	On Target	New Measurement	1,890	720	720
OUTCOME	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.	On Target	New Measurement	50%	80%	80%
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.	On Target	New Measurement	New Measurement	\$82 per Trainee	\$82 per Trainee

ANALYSIS - TRAINING PROGRAM

We just hired three new dispatchers to start in FY26. We intend to hire a few more dispatchers mid-FY27. We have been struggling with retaining our trainees, so we have been trying out different approaches to retain them. We are hopeful this round will be better.

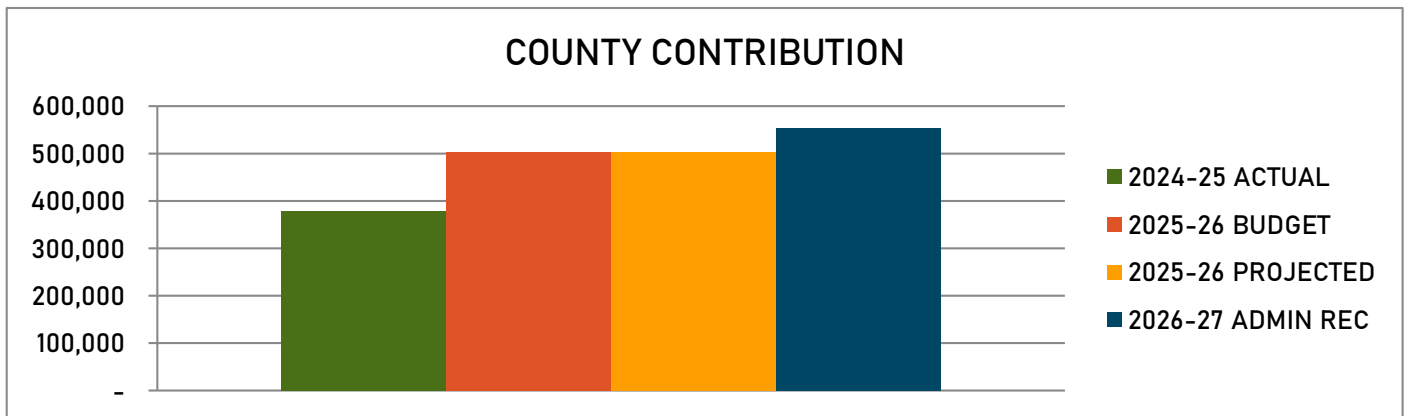
Emergency Management Agency

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
EMA Director	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	1.20	1.20	1.20	1.20	1.20	1.20
Emergency Services Data Analyst	0.50	0.50	0.50	0.50	0.50	0.50
Emergency Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.70	4.70	4.70	4.70	4.70	4.70

REVENUE SUMMARY:						
Intergovernmental	\$ 597,247	\$ 64,500	\$ 39,000	\$ 99,307	\$ 64,000	\$ 64,000
County Contribution	355,000	379,125	503,755	503,755	553,755	553,755
Charges for Services	442	778	15,000	15,000	15,000	15,000
Use of Money & Property	10,872	16,655	7,800	7,800	2,500	2,500
Fines & Forfeitures	65,775	96,635	72,320	112,320	213,770	213,770
Other Financing Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,029,336	\$ 557,693	\$ 637,875	\$ 738,182	\$ 849,025	\$ 849,025

APPROPRIATION SUMMARY:						
Salaries	\$ 257,815	\$ 255,819	\$ 350,600	\$ 352,000	\$ 372,200	\$ 372,200
Benefits	118,073	93,920	161,400	161,400	154,450	154,450
Capital Outlay	545,034	2,930	8,500	111,000	30,000	30,000
Purchase Services & Expenses	\$74,139.05	\$72,166.25	\$107,475.00	\$134,575.00	\$308,325.00	\$308,325.00
Supplies & Materials	9,409	8,707	9,900	9,900	14,050	14,050
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,004,470	\$ 433,542	\$ 637,875	\$ 768,875	\$ 879,025	\$ 879,025

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.



The FY27 county contribution to EMA has increased by \$50,000, and appropriations are expected to increase by \$110,000 in FY27.

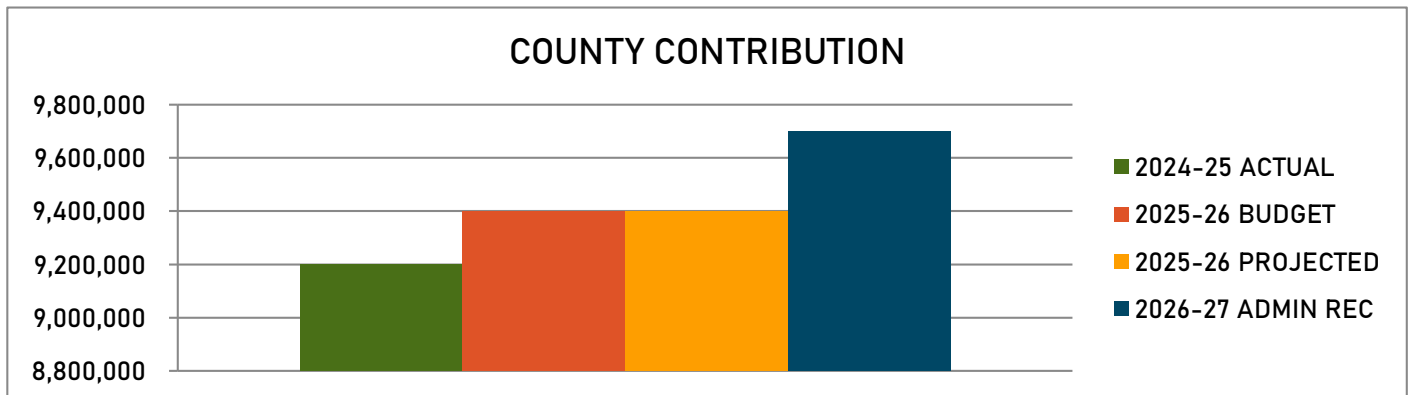
Scott Emergency Communications Center

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
805-A SECC Director	1.00	1.00	1.00	1.00	1.00	1.00
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	1.00
Emergency Services Data Analyst	1.00	1.00	1.00	1.00	1.00	1.00
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	2.10	2.50	2.50	2.50	2.50	2.50
Public Safety Dispatcher Part-time	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Call Taker Part-time	0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	60.50	60.90	60.90	60.90	60.90	60.90

REVENUE SUMMARY:						
Intergovernmental	\$ 1,079,624	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Charges for Services	-	59,400	40,000	40,000	45,000	45,000
Use of Money and Property	226,406	255,241	135,300	160,900	121,000	121,000
Fines & Forfeitures	142	60	300	300	300	300
SUB-TOTAL REVENUES	\$ 1,306,171	\$ 323,701	\$ 187,600	\$ 213,200	\$ 178,300	\$ 178,300
Scott County Contribution	8,820,000	9,200,000	9,400,000	9,400,000	9,700,000	9,700,000
Bond Financing	-	-	-	-	-	-
TOTAL REVENUES	\$ 10,126,171	\$ 9,523,701	\$ 9,587,600	\$ 9,613,200	\$ 9,878,300	\$ 9,878,300

APPROPRIATION SUMMARY:						
Salaries	\$ 3,949,249	\$ 4,171,655	\$ 4,340,000	\$ 4,340,000	\$ 4,652,000	\$ 4,652,000
Benefits	1,479,331	1,619,823	1,896,949	1,896,949	1,811,750	1,811,750
Capital	419,825	86,952	1,057,000	1,057,000	945,000	945,000
Purchase Services & Expenses	2,183,790	2,415,200	2,365,200	2,342,750	2,678,250	2,678,250
Supplies	27,144	26,091	31,595	26,295	76,000	76,000
Debt Services	739,200	750,750	761,400	761,400	776,150	776,150
TOTAL APPROPRIATIONS	\$ 8,798,539	\$ 9,070,470	\$ 10,452,144	\$ 10,424,394	\$ 10,939,150	\$ 10,939,150

This Departmental program supports the outcomes associated with the Public Safety and Legal Services functional area.



The FY27 county contribution to SECC is expected to increase by \$300,000, and appropriations are expected to increase by \$514,756 in FY27.

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



-  Exceeds Target
-  On Target
-  Static
-  Below Target

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				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Provide access to physical locations throughout the County			157,643	154,575	162,500	160,000
	Library cardholders			15,294	15,999	15,650	15,700
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Provide access to digital materials.	Maintain digital databases and services.	 On Target	107,029	105,710	150,000	160,000
OUTCOME	Appropriations from Scott County.	Operate within established budget.	 On Target	\$590,646	\$602,459	\$623,545	\$645,369

ANALYSIS - LIBRARY SERVICES

The Library will work to expand and increase collections and the variety of formats to reach existing and new users; to provide access and expand awareness of digital resources to increase the library reach; to increase outreach visits and community presence using our staff and bookmobile; and to analyze usage of resources and make decisions on what to expand within the budgetary constraints.

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				2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
WORKLOAD	Provide access to physical locations throughout the County			80,849	95,223	89,500	89,500
ANNUAL MEASURES		EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24	2024-25	2025-26	2026-27
				ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME	Provide a variety of programming options.	Program attendance.	 On Target	32,453	35,573	27,000	35,000
OUTCOME	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.	 On Target	117,658	119,966	120,000	125,000
OUTCOME	Serve as a resource of information.	Number of customer service contacts.	 On Target	16,436	20,959	19,000	25,000

ANALYSIS - ENGAGE OUR COMMUNITY

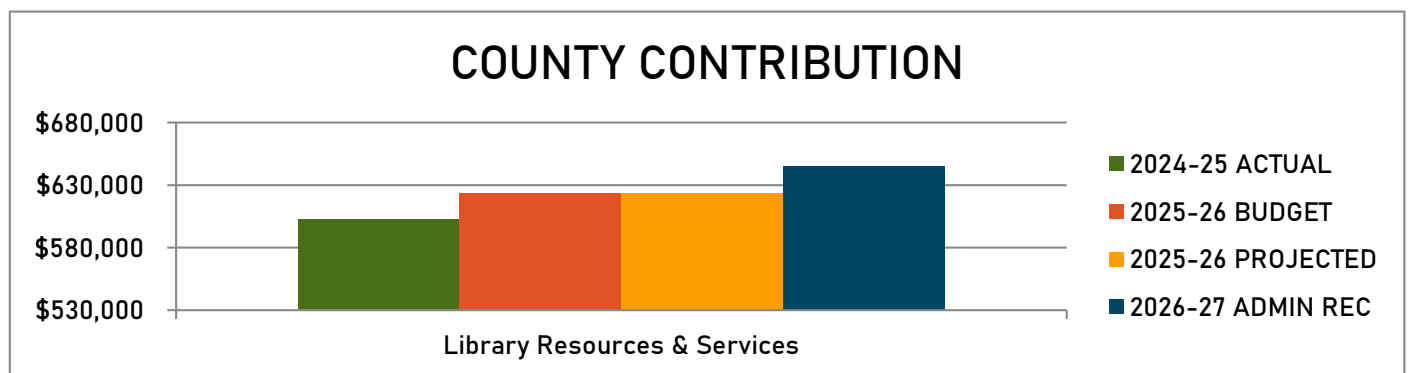
The Library's goals for FY27 is to continue tracking and monitoring attendance at buildings; to create and implement programming at all sites and analyze attendance; to utilize the library website as a resource of library materials and services; and to track the engagement of users.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
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	0.60	0.60	0.60	0.60	0.60
Clerks	1.25	2.90	2.90	2.90	2.90	2.90
Library Page	1.00	0.60	0.60	0.60	0.60	0.60
Van Driver	1.00	0.50	0.50	0.50	0.50	0.50
Branch Associates	3.94	2.88	2.88	2.88	2.88	2.88
Public Services Associate	1.10	0.70	0.70	0.70	0.70	0.70
TOTAL POSITIONS	16.29	15.18	15.18	15.18	15.18	15.18

REVENUE SUMMARY:						
Grants and Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental - Other Communities	655,170	667,372	730,942	730,942	751,336	751,336
Charges for Services	8,845	10,011	7,500	8,000	8,500	8,500
Miscellaneous	64,404	48,396	14,500	36,360	11,500	11,500
SUB-TOTAL REVENUES	\$ 728,419	\$ 725,779	\$ 752,942	\$ 775,302	\$ 771,336	\$ 771,336
Scott County Contribution	590,646	602,458	623,545	623,545	645,369	645,369
TOTAL REVENUES	\$ 1,319,065	\$ 1,328,237	\$ 1,376,487	\$ 1,398,847	\$ 1,416,705	\$ 1,416,705

APPROPRIATION SUMMARY:						
Salaries	\$ 733,003	\$ 792,342	\$ 812,250	\$ 820,509	\$ 838,385	\$ 838,385
Benefits	205,027	225,018	227,214	228,295	239,418	239,418
Capital Outlay	149,228	142,563	105,502	118,303	103,650	103,650
Purchase Services & Expenses	239,847	216,888	214,521	213,440	219,202	219,202
Supplies & Materials	24,507	18,679	17,000	16,000	16,050	16,050
TOTAL APPROPRIATIONS	\$ 1,351,612	\$ 1,395,491	\$ 1,376,487	\$ 1,396,547	\$ 1,416,705	\$ 1,416,705

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



Grow Quad Cities

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Grow Quad Cities 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.

GOALS & OBJECTIVES

MANAGEMENT GOAL Staff

• Grow Quad Cities economic development professionals conduct the Services defined in the Services Agreement and serve as the lead contacts for business representatives hoping to locate or expand in the Quad Cities region.

MANAGEMENT GOAL Geography

• Grow Quad Cities' 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

• Grow Quad Cities shall target industrial, mixed use, and retail development targets. Industrial targets that align with regional economic assets include: Advanced Metals & Materials; Agricultural Innovation; Corporate Operation & Support Services; Defense; and Logistics.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT

Grow Quad Cities' core economic development and business growth programming includes attracting new investment and businesses, retaining and expanding businesses, and providing regional marketing.

PERFORMANCE INDICATORS



-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
WORKLOAD	Number of new businesses locating to the region		0	1	2	1	
	Number of businesses retained and/or expanded		5	1	6	3	
	Number of direct jobs announced (both new and retained)		212	97	300	150	
	New direct payroll		\$15,359,235	\$1,224,160	\$15,600,000	\$8,250,000	
	Average salary		\$72,449	\$55,643	\$52,000	\$55,000	
	Economic Impact Calculated		\$122,742,949	\$5,608,573	\$125,000,000	\$66,100,000	
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion)	Target: 50 per year.	 On Target	94	85	50	50
OUTCOME	Pipeline: Total RFIs responded to	Target: reported as actual.	 Static	35	36	25	25

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
OUTCOME	Pipeline: Total active projects (Any project current and in play; includes BA and BRE)	Target: reported as actual.	↔ Static	New Measurement	New Measurement	15	15
OUTCOME	Pipeline: Total resource assists (Includes technical assistance by Grow Quad Cities, referrals to resource service partners, business development, and financial assistance opportunities.)	Target: greater than 500 per year.	🎯 On Target	519	457	500	500
OUTCOME	Business Attraction: site selector news opens/website clicks by known site selectors.	Target: reported as actual.	↔ Static	New Measurement	103/100	200/100	200/100
OUTCOME	Business Attraction: site selector, developer, and company decision maker conversations.	Target: 100 per year.	🎯 On Target	235	176	100	100
OUTCOME	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target: 500 per year.	🎯 On Target	551	498	500	500

ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT

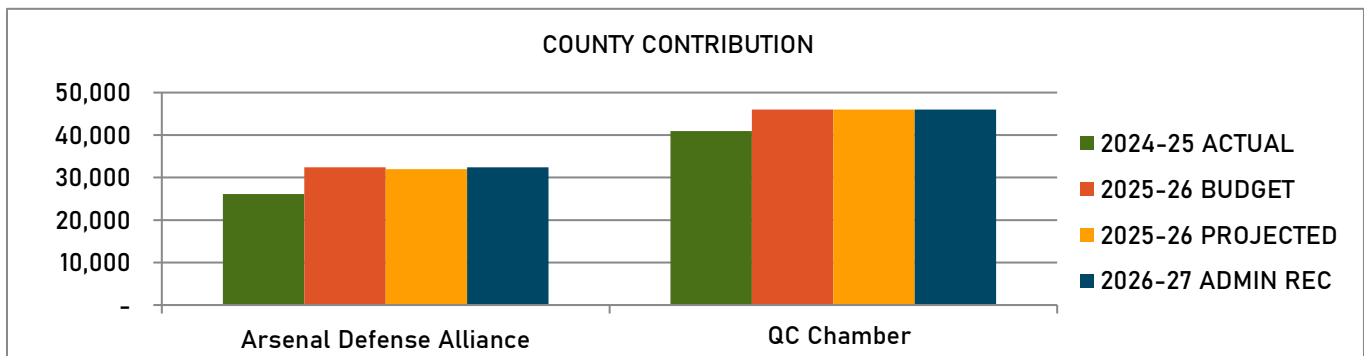
Our projections for FY27 take into consideration the economic slowdown we are in the midst of as of November 2025, as well as the uncertainty around tariffs where their full impact has not yet been seen.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
PROGRAM: Regional Econ Develop (1000, 4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	4.85	4.85	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 1,727,287	\$ 1,738,540	\$ 2,297,946	\$ 718,250	\$ 800,000	\$ 800,000
Public Sector Members	482,438	476,315	491,714	496,717	558,826	558,826
Interest Revenue	132,531	203,681	70,000	4,688	5,000	5,000
Other	1,228,129	1,231,571	1,158,732	190,000	240,000	240,000
SUB-TOTAL REVENUES	\$ 3,570,385	\$ 3,650,108	\$ 4,018,392	\$ 1,409,655	\$ 1,603,826	\$ 1,603,826
Scott County Contribution Rock Island Arsenal Defense Alliance	17,400	26,100	32,400	32,000	32,400	32,400
Scott County Contribution Chamber Program Services	40,102	40,926	46,000	46,000	46,000	46,000
Scott County Contribution GDRC Supporting Services	-	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$ 57,502	\$ 67,026	\$ 78,400	\$ 78,000	\$ 78,400	\$ 78,400
TOTAL REVENUES	\$ 3,627,887	\$ 3,717,134	\$ 4,096,792	\$ 1,487,655	\$ 1,682,226	\$ 1,682,226

APPROPRIATION SUMMARY:						
Personal Services	\$ 2,458,008	\$ 2,697,039	\$ 2,808,423	\$ 1,186,225	\$ 1,193,565	\$ 1,193,565
Allocated Overhead	635,545	383,946	655,975	132,475	132,475	132,475
Total Direct Overhead	-	-	-	-	-	-
Total Business Attractions	252,776	304,369	370,940	361,232	384,595	384,595
TOTAL APPROPRIATIONS	\$ 3,346,329	\$ 3,385,354	\$ 3,835,338	\$ 1,679,932	\$ 1,710,635	\$ 1,710,635

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



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 GOAL 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 GOAL 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 GOAL 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, \$1,200 less in property taxes every year.



PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED
WORKLOAD	Qualified leads from event planners			804	901	845	700
	Digital Impressions from marketing			33,373,665	21,925,748	23,000,000	24,000,000
	Website Visitation			1,212,172	415,785	375,000	425,000
ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 PROJECTED	2026-27 PROJECTED	
OUTCOME	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous fiscal year.	 Exceeds Target	\$7,028,045	\$7,103,009	\$7,168,606	\$7,245,069
OUTCOME	Increase room nights booked.	Increase over the previous fiscal year.	 Below Target	35,806	65,755	37,596	39,476

ANALYSIS - VISIT QUAD CITIES

The Quad Cities will host a robust lineup of group business throughout 2026, bringing significant visitor volume and economic vitality to the region. Across sports, meetings, conferences, and conventions, the destination is projected to welcome nearly 60,000 attendees, generating more than 36,000 contracted room nights in area hotels and producing an estimated \$23.4 million in direct economic impact. Major 2026 events include high-profile championships such as the American Cue Sports Midwest Championships, NJCAA DI Women's Golf Championships, and the NAIA Men's Golf National Championships. The year also features two city-wide conferences with SAFECON, hosted by the National Intercollegiate Flying Association and the Central States Shrine Association's National Convention. We'll also be welcoming back celebrated conferences like Gathering of the Green and Iowa League of Cities. All of these events will bring thousands of attendees to the region. Additionally, large-scale niche events such as the National Street Rod Association's Street Rod Nationals further elevate visitation, while national river cruise operators, including Viking River Cruises and American Cruise Lines, continue to bring consistent passenger traffic to River Heritage Park and the Quad Cities. Together, these events highlight the strength, diversity, and economic significance of group business in the Quad Cities throughout 2026.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY 2023-24 2024-25 2025-26 2025-26 2026-27 2026-27
PROGRAM: Regional Tourism Development (54.1000) **ACTUAL** **ACTUAL** **BUDGET** **PROJECTED** **REQUEST** **ADMIN REC**
AUTHORIZED POSITIONS:

TOTAL POSITIONS	12.00	11.00	12.00	12.00	12.00	12.00
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REVENUE SUMMARY:

Davenport	\$ 375,000	\$ 500,000	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000
Bettendorf	364,257	438,441	330,000	425,000	425,000	425,000
Moline	308,248	368,652	400,000	375,000	375,000	375,000
Rock Island	46,785	82,867	70,000	70,000	70,000	70,000
East Moline	30,000	30,000	30,000	-	-	-
Rock Island County	61,767	79,071	80,000	65,000	65,000	65,000
Silvis	-	-	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	373,011	313,925	313,925	289,452	289,452	289,452
State of Illinois/Marketing Partnership Grant	25,000	-	25,000	-	-	-
State of Illinois/International Grant	5,192	41,100	-	-	-	-
Other Grants	301,010	225,000	137,951	200,000	200,000	200,000
Interest	5,657	4,847	5,200	-	-	-
Miscellaneous Income	367,658	85,111	57,300	275,000	275,000	275,000
Membership Income	53,423	-	55,000	-	-	-
Publications Income	-	5,790	-	-	-	-
Joint Projects Income	-	-	-	-	-	-
Corporate Donations	-	71,000	-	80,000	80,000	80,000
QC Sports Commission Income	146,434	142,642	125,700	56,250	56,250	56,250
SUB-TOTAL REVENUES	\$ 2,476,442	\$ 2,401,446	\$ 2,119,076	\$ 2,348,702	\$ 2,348,702	\$ 2,348,702
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 2,546,442	\$ 2,471,446	\$ 2,189,076	\$ 2,418,702	\$ 2,418,702	\$ 2,418,702

APPROPRIATION SUMMARY:

Personal Services	\$ 728,279	\$ 798,951	\$ 802,249	\$ 815,000	\$ 815,000	\$ 815,000
Equipment	2,069	255	-	-	-	-
Expenses	1,707,439	1,490,847	1,493,001	1,401,700	1,401,700	1,401,700
Supplies	8,198	11,153	7,500	9,500	9,500	9,500
Occupancy	109,349	86,936	108,500	97,000	97,000	97,000
TOTAL APPROPRIATIONS	\$ 2,555,334	\$ 2,388,142	\$ 2,411,250	\$ 2,323,200	\$ 2,323,200	\$ 2,323,200

This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.

