

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY21 BUDGET**



January 21, 2020



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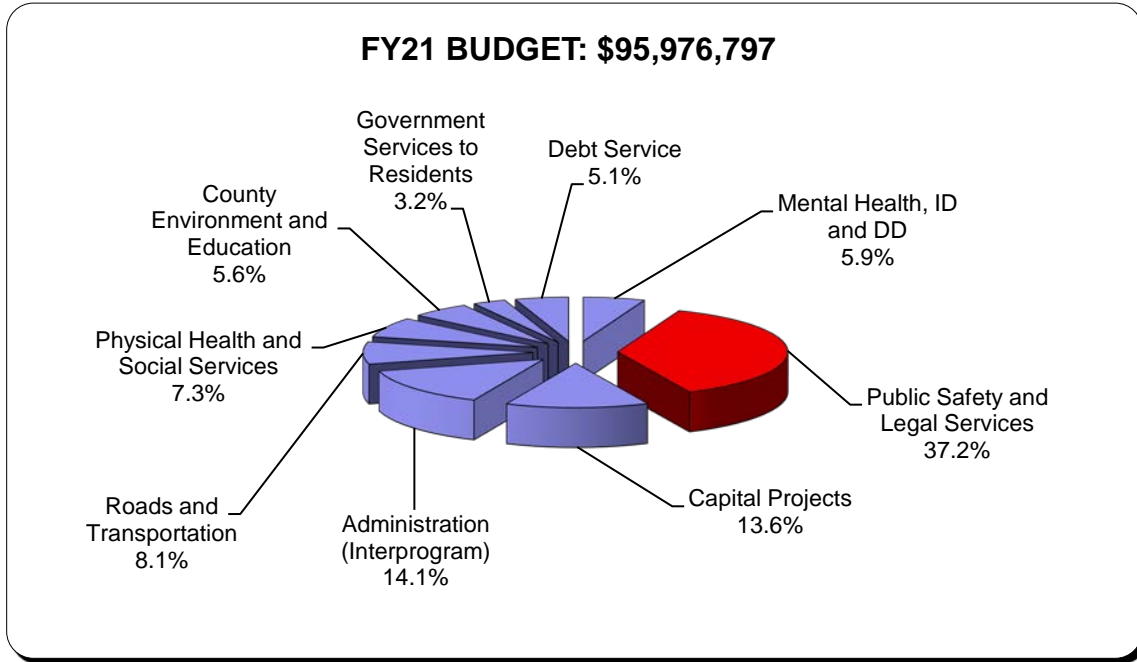
CALENDAR OF EVENTS

CAPITAL PROJECTS

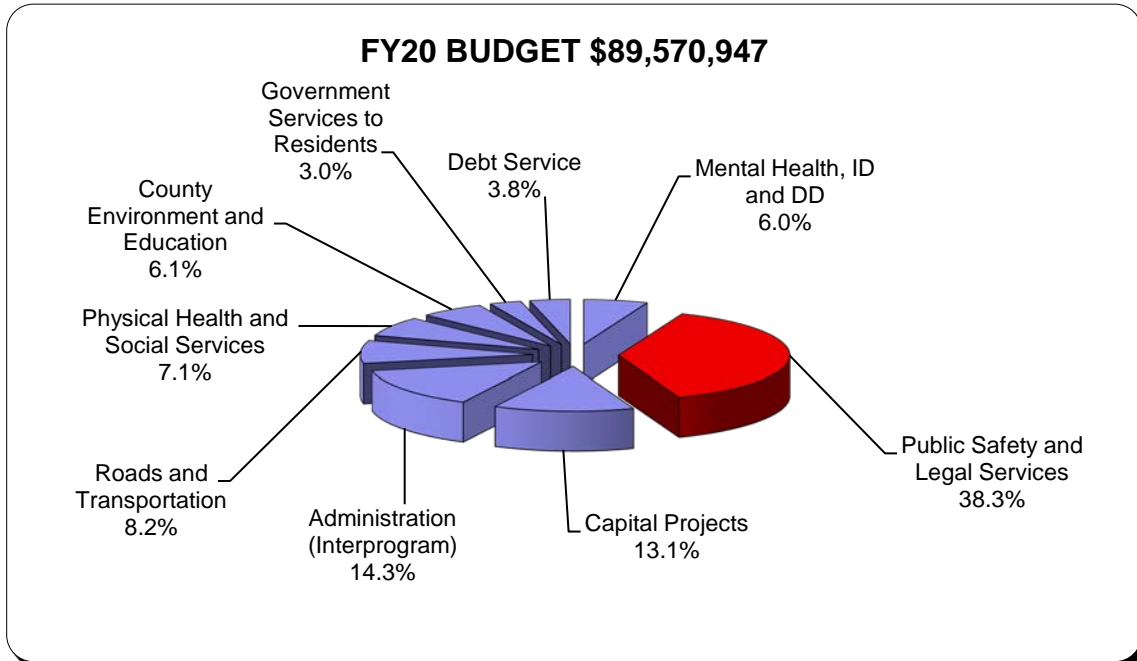
SCOTT COUNTY FY21 BUDGET REVIEW

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 FY21 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 Juvenile Detention Center; County Attorney programs - Criminal Prosecution, Child Support Recovery, and Corporate Counsel/Civil Division; other court costs including grand jury costs and juvenile justice base costs; all ambulance services; Emergency Management Agency, and SECC (consolidate dispatch center).

PHYSICAL HEALTH AND SOCIAL SERVICES

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

MENTAL HEALTH, MR AND DD SERVICES

Includes - State Institutions; Community Services programs - Mental Health, and Commitment/Advocacy; Human Services program - Case Management; Handicapped Development Center programs - Residential, Vocational and Developmental Services; Vera French Community Health Center programs - Outpatient, Community Services, Community Support Services, Case Management, Residential, and Day Treatment.

COUNTY ENVIRONMENT AND EDUCATION SERVICES

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

ROADS AND TRANSPORTATION SERVICES

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

GOVERNMENT SERVICES TO RESIDENTS

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

ADMINISTRATION (INTERPROGRAM) SERVICES

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

DEBT SERVICE

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

CAPITAL IMPROVEMENTS

Includes Secondary Roads projects; Conservation projects; and general projects.

SCOTT COUNTY FY21 BUDGET REVIEW

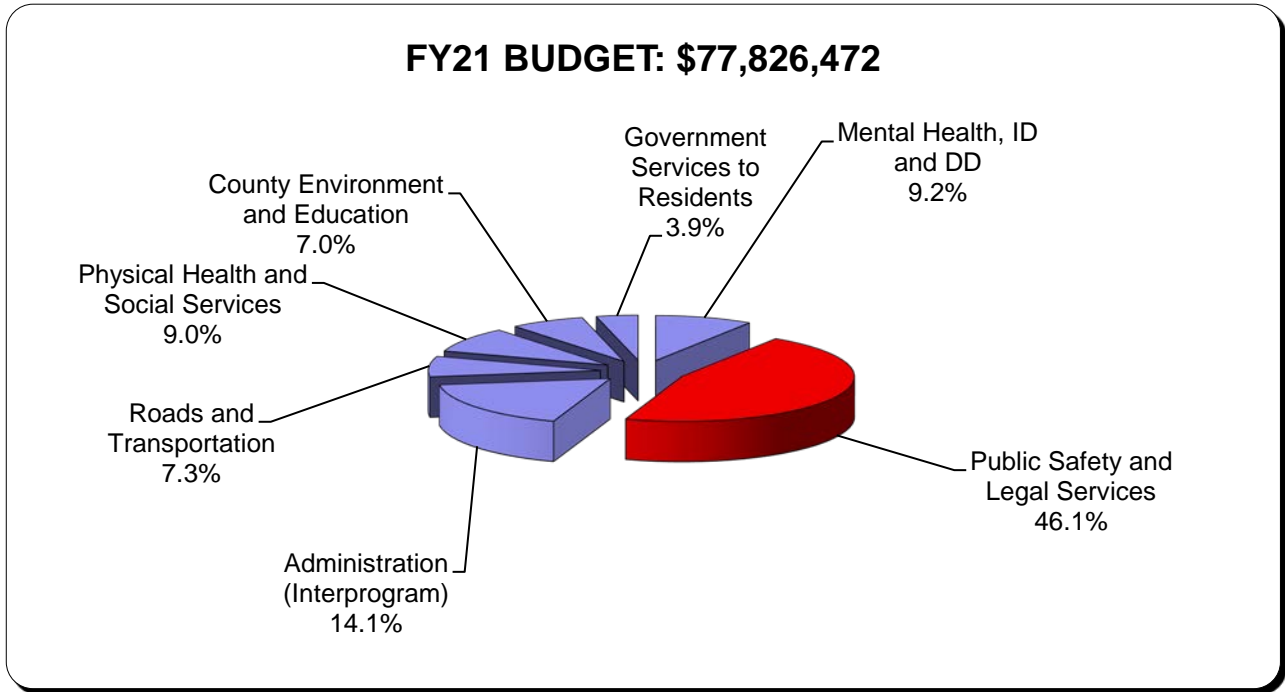
APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	<u>FY 20 Budget</u>	<u>FY 21 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 34,289,553	\$ 36,904,690	7.6%	\$ 2,615,137	\$ 35,590,157	3.8%	\$ 1,300,604
Physical Health & Social Services	6,398,499	6,971,092	8.9%	572,593	6,976,608	9.0%	578,109
Mental Health, MR & DD	5,396,295	7,088,684	31.4%	1,692,389	5,628,347	4.3%	232,052
County Environment & Education	5,422,061	5,402,560	-0.4%	(19,501)	5,402,560	-0.4%	(19,501)
Roads & Transportation	7,378,600	7,747,100	5.0%	368,500	7,747,100	5.0%	368,500
Government Services to Residents	2,665,913	3,088,160	15.8%	422,247	3,017,786	13.2%	351,873
Administration (Interprogram)	<u>12,840,617</u>	<u>12,978,054</u>	1.1%	<u>137,437</u>	<u>13,463,914</u>	4.9%	<u>623,297</u>
SUBTOTAL OPERATING BUDGET	74,391,538	80,180,340	7.8%	5,788,802	77,826,472	4.6%	3,434,934
Debt Service	3,402,239	4,867,249	43.1%	1,465,010	4,867,249	43.1%	1,465,010
Capital Projects	<u>11,777,170</u>	<u>11,366,170</u>	-3.5%	<u>(411,000)</u>	<u>12,983,076</u>	10.2%	<u>1,205,906</u>
SUBTOTAL COUNTY BUDGET	89,570,947	96,413,759	7.6%	6,842,812	95,676,797	6.8%	6,105,850
Golf Course Operations	<u>1,290,213</u>	<u>1,293,884</u>	0.3%	<u>3,671</u>	<u>1,290,213</u>	0.0%	<u>1,293,884</u>
TOTAL	<u>\$ 90,861,160</u>	<u>\$ 97,707,643</u>	7.5%	<u>\$ 6,846,483</u>	<u>\$ 96,967,010</u>	6.7%	<u>\$ 6,105,850</u>

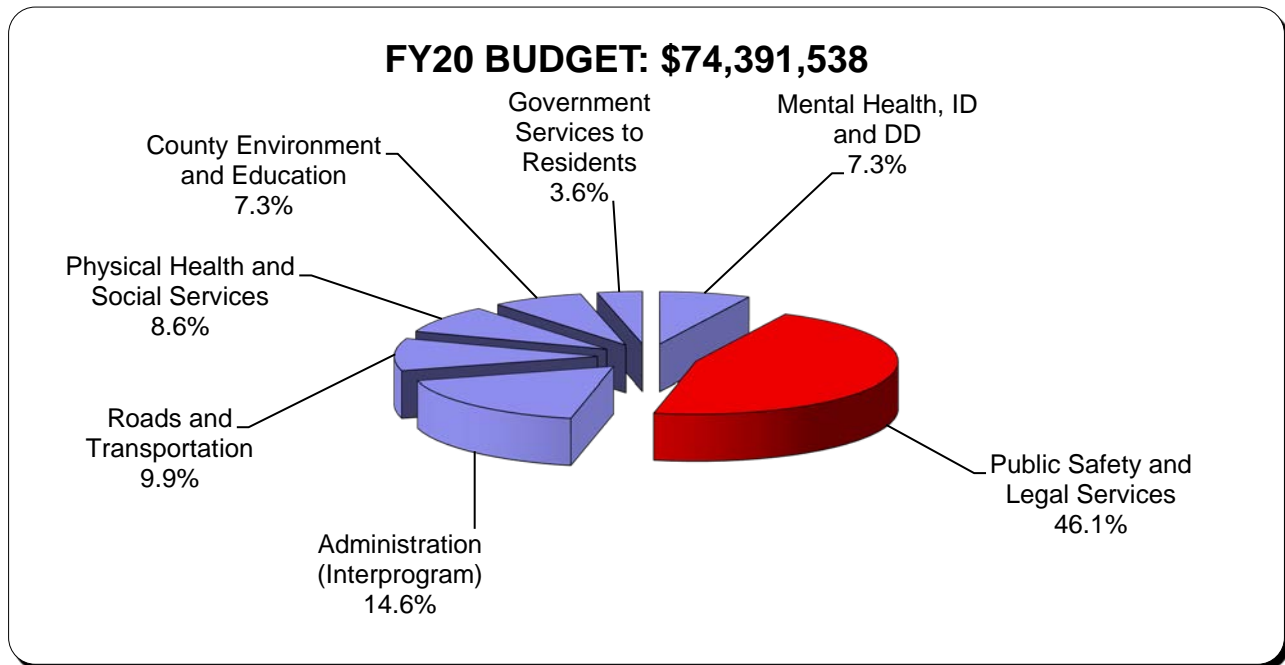
SCOTT COUNTY FY21 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Operating Budget Only



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



SCOTT COUNTY FY21 BUDGET REVIEW

REVENUE SUMMARY

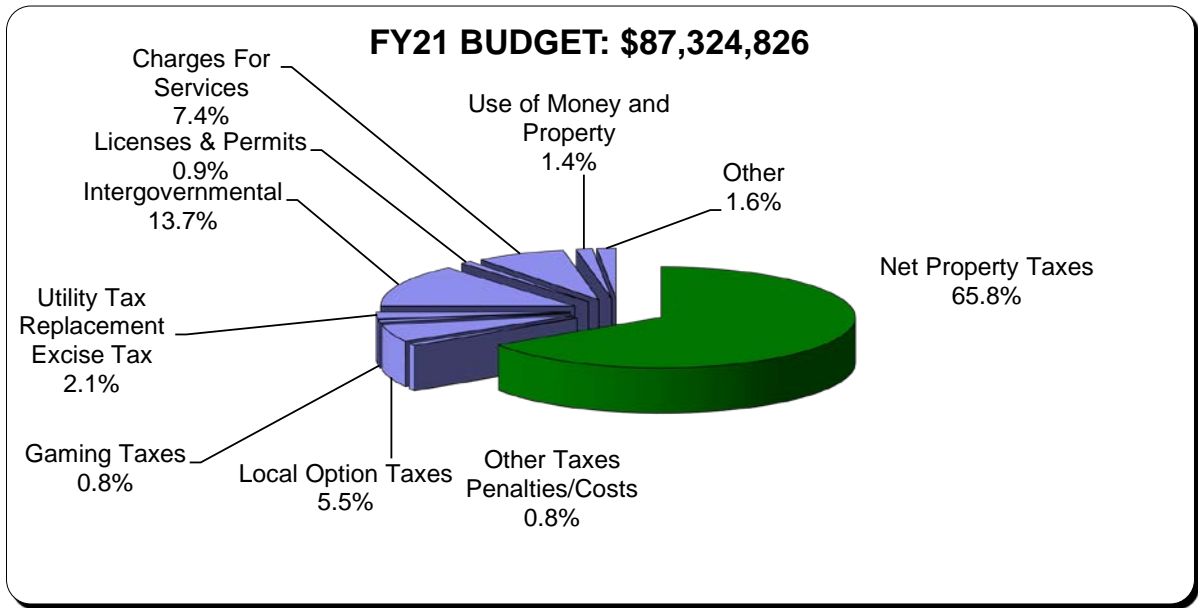
Budgeted Funds

	<u>FY20 Budget</u>	<u>FY21 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 56,084,819	\$ 60,871,734	8.5%	\$ 4,786,915	\$ 59,873,149	6.8%	\$ 3,788,330
Less: Uncollected Delinquent Taxes-Levy Year	12,619	20,700	64.0%	8,081	20,700	64.0%	8,081
Less: Credits To Taxpayers	<u>2,321,650</u>	<u>2,386,928</u>	2.8%	<u>65,278</u>	<u>2,386,928</u>	2.8%	<u>65,278</u>
Net Current Property Taxes	53,750,550	58,464,106	8.8%	4,713,556	57,465,521	6.9%	3,714,971
Add: Delinquent Property Tax Revenue	<u>12,619</u>	<u>20,700</u>	64.0%	<u>8,081</u>	<u>20,700</u>	64.0%	<u>8,081</u>
Total Net Property Taxes	53,763,169	58,484,806	8.8%	4,721,637	57,486,221	6.9%	3,723,052
Penalties, Interest & Costs On Taxes	590,000	590,000	0.0%	-	590,000	0.0%	-
Other County Taxes	<u>67,389</u>	<u>69,001</u>	2.4%	<u>1,612</u>	<u>69,001</u>	2.4%	<u>1,612</u>
Total Other Taxes, Penalties & Costs	657,389	659,001	0.2%	1,612	659,001	0.2%	1,612
Local Option Taxes	4,600,000	4,800,000	4.3%	200,000	4,800,000	4.3%	200,000
Gaming Taxes	685,000	680,000	-0.7%	(5,000)	680,000	-0.7%	(5,000)
Utility Tax Replacement Excise Tax	1,842,895	1,886,055	2.3%	43,160	1,854,323	0.6%	11,428
Intergovernmental :							
State Shared Revenues	4,032,966	4,192,812	4.0%	159,846	4,192,812	4.0%	159,846
State Grants & Reimbursements	3,440,236	3,177,421	-7.6%	(262,815)	3,177,421	-7.6%	(262,815)
State/Federal Pass Through Grants	513,370	503,165	-2.0%	(10,205)	503,165	-2.0%	(10,205)
State Credits Against Levied Taxes	<u>2,321,650</u>	<u>2,386,928</u>	2.8%	<u>65,278</u>	<u>2,386,928</u>	2.8%	<u>65,278</u>
Other State Credits	1,148,372	1,148,110	0.0%	(262)	1,148,110	0.0%	(262)
Federal Grants & Entitlements	20,500	15,000	-26.8%	(5,500)	15,000	-26.8%	(5,500)
Contr & Reimb From Other Govts	701,929	546,747	-22.1%	(155,182)	546,747	-22.1%	(155,182)
Payments in Lieu of Taxes	<u>8,000</u>	<u>7,900</u>	-1.3%	<u>(100)</u>	<u>7,900</u>	-1.3%	<u>(100)</u>
Subtotal Intergovernmental	12,187,023	11,978,083	-1.7%	(208,940)	11,978,083	-1.7%	(208,940)
Licenses & Permits	832,645	796,295	-4.4%	(36,350)	796,295	-4.4%	(36,350)
Charges For Services	6,413,272	6,495,547	1.3%	82,275	6,495,547	1.3%	82,275
Use of Money & Property	1,029,099	1,184,399	15.1%	155,300	1,183,299	15.0%	154,200
Other:							
Miscellaneous	1,032,496	1,166,235	13.0%	133,739	1,172,057	13.5%	139,561
Proceeds of Fixed Asset Sales	<u>210,000</u>	<u>220,000</u>	4.8%	<u>10,000</u>	<u>220,000</u>	4.8%	<u>10,000</u>
Total Other	1,242,496	1,386,235	11.6%	143,739	1,392,057	12.0%	149,561
Total Revenues & Other Sources	<u>\$ 83,252,988</u>	<u>\$ 88,350,421</u>	6.1%	<u>\$ 5,097,433</u>	<u>\$ 87,324,826</u>	4.9%	<u>\$ 4,071,838</u>

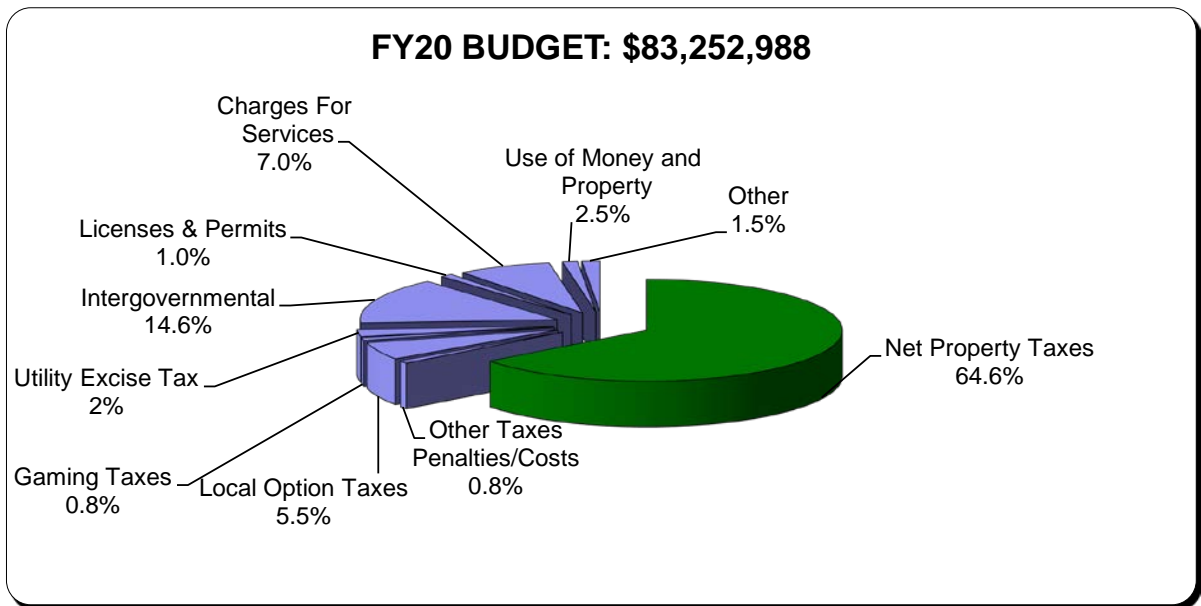
SCOTT COUNTY FY21 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

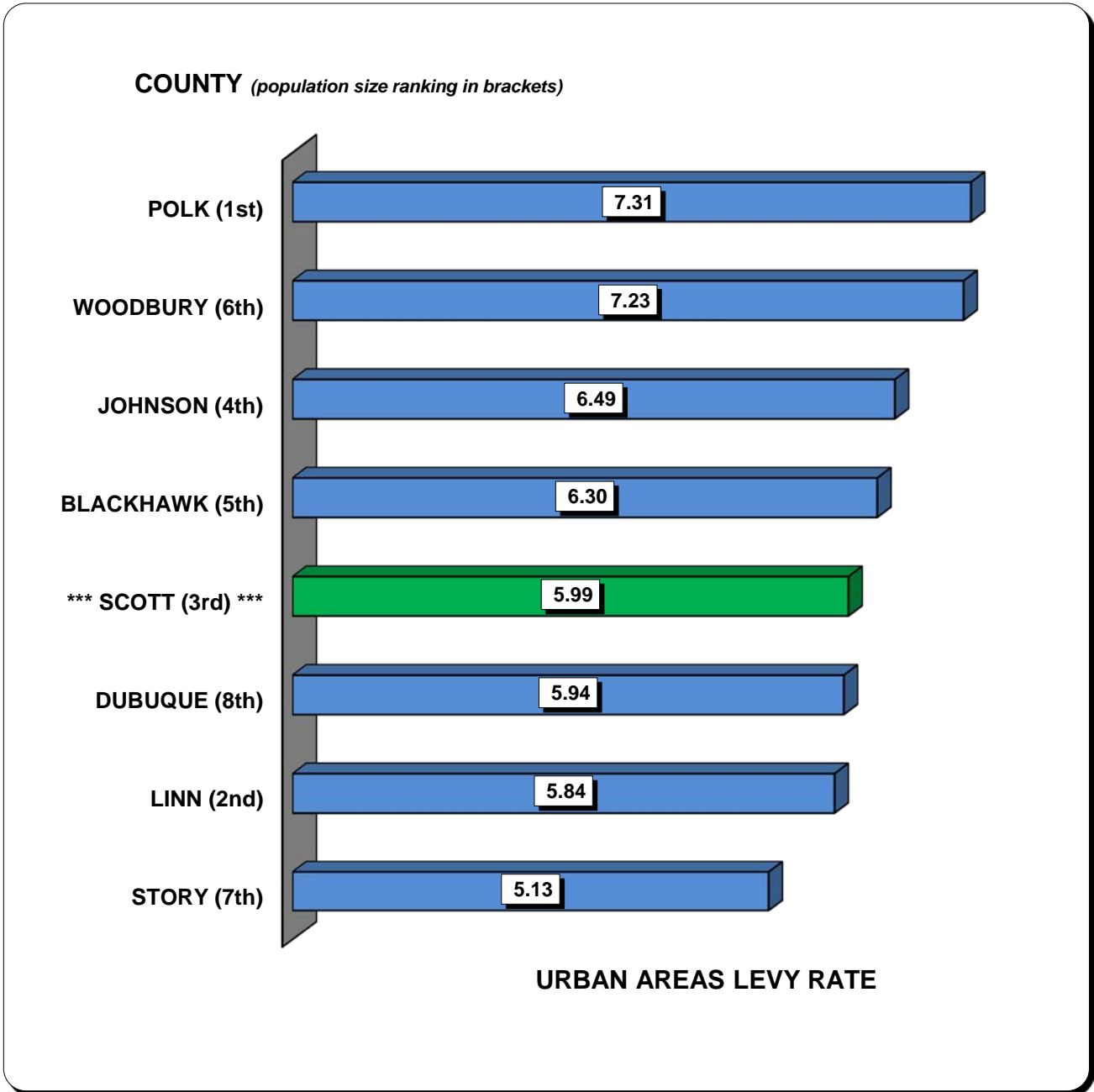


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY21 BUDGET REVIEW

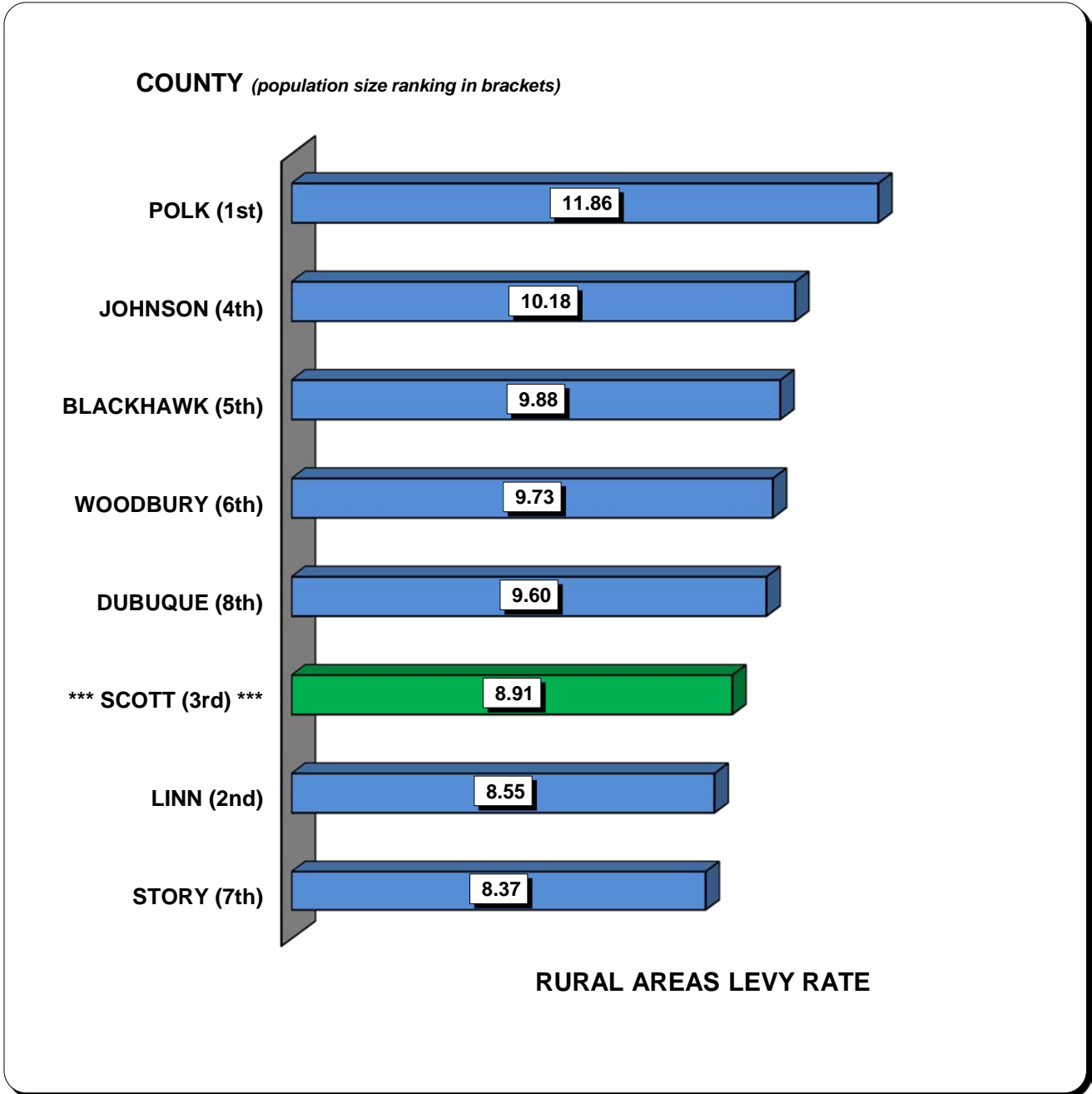
FY20 URBAN AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 4th lowest among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY20.

SCOTT COUNTY FY21 BUDGET REVIEW

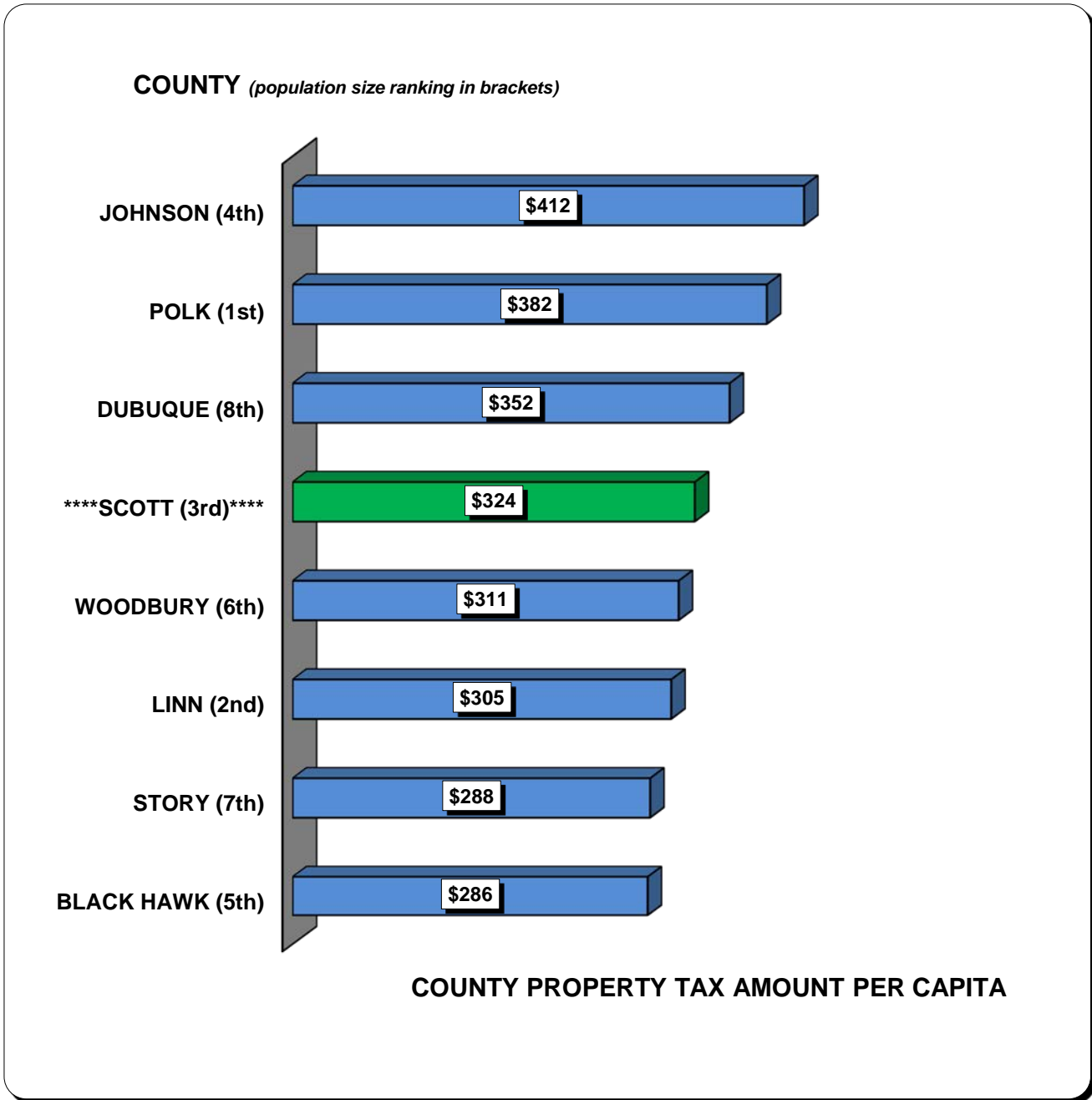
FY20 RURAL AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY20.

SCOTT COUNTY FY21 BUDGET REVIEW

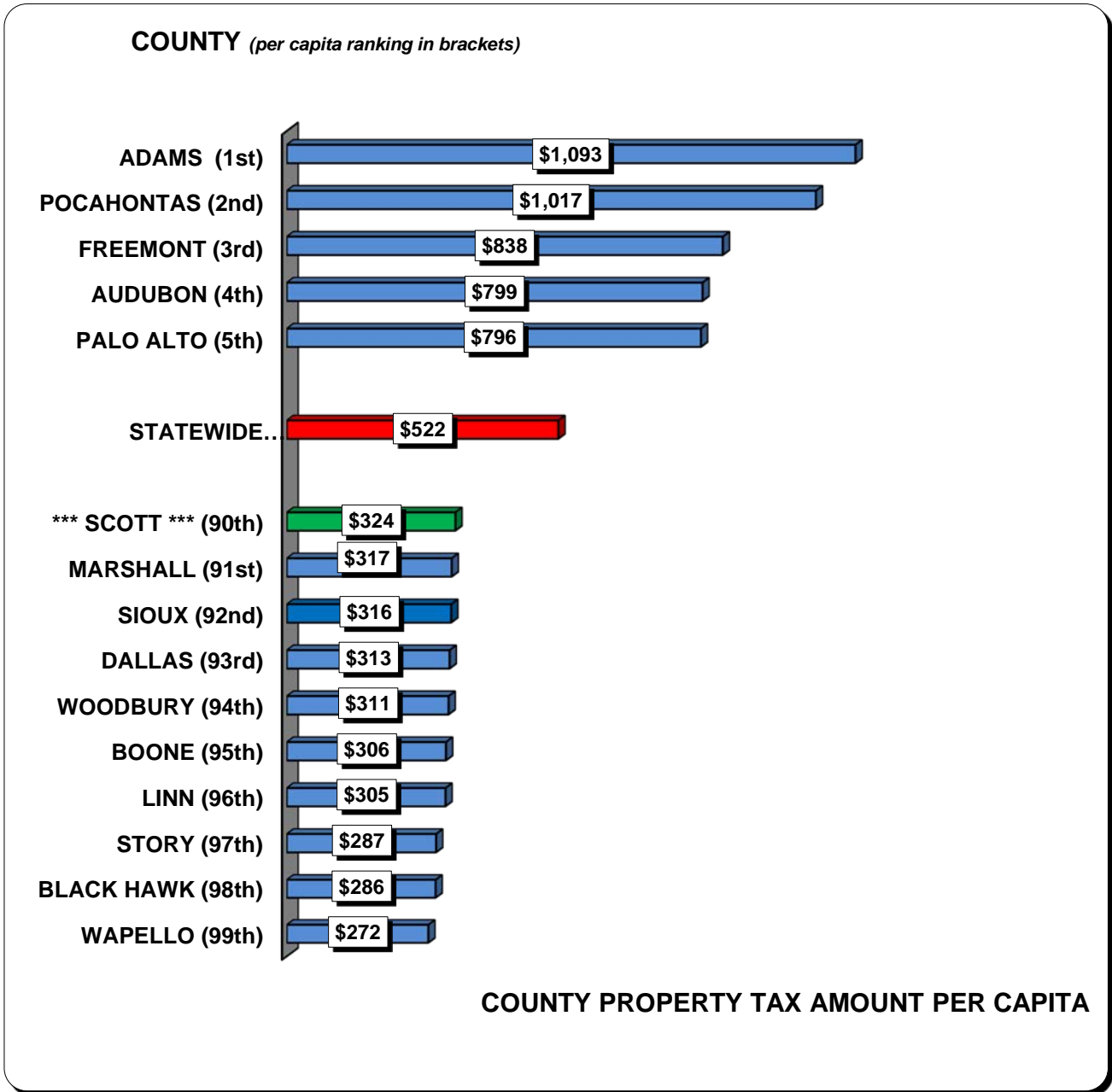
FY20 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 5th *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY20. These figures are based on 2018 population estimates.

SCOTT COUNTY FY21 BUDGET REVIEW

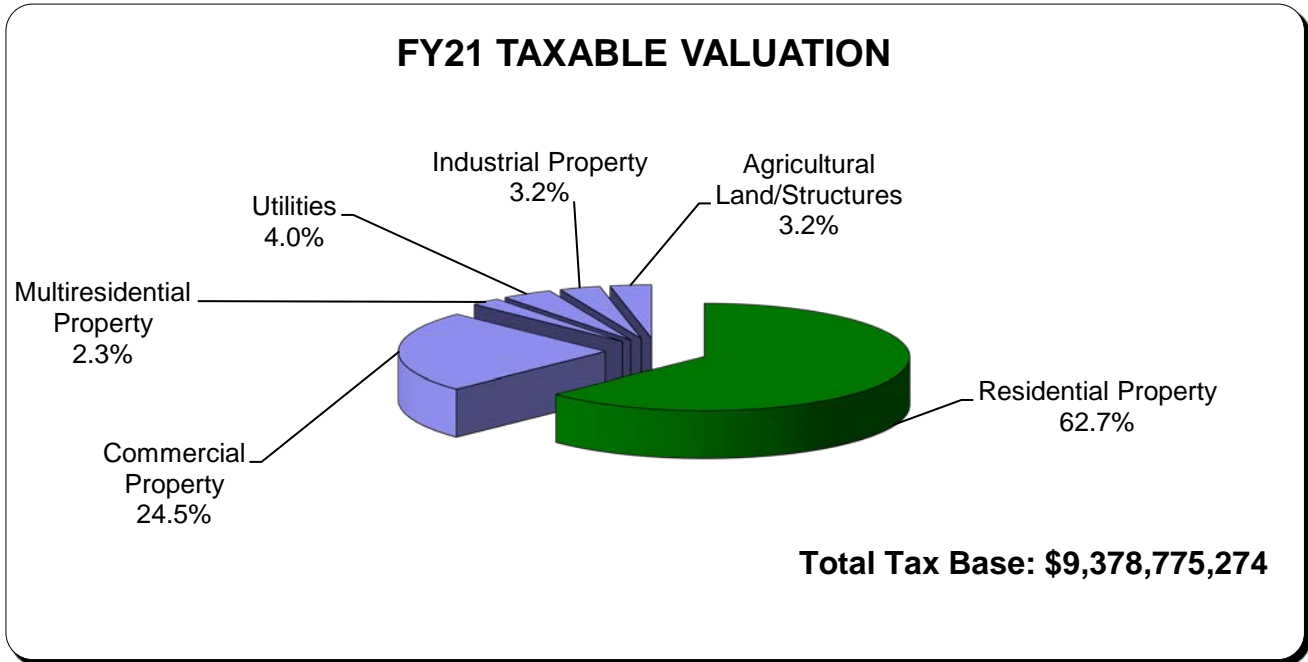
FY20 COUNTY PROPERTY TAX AMOUNT PER CAPITA
WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



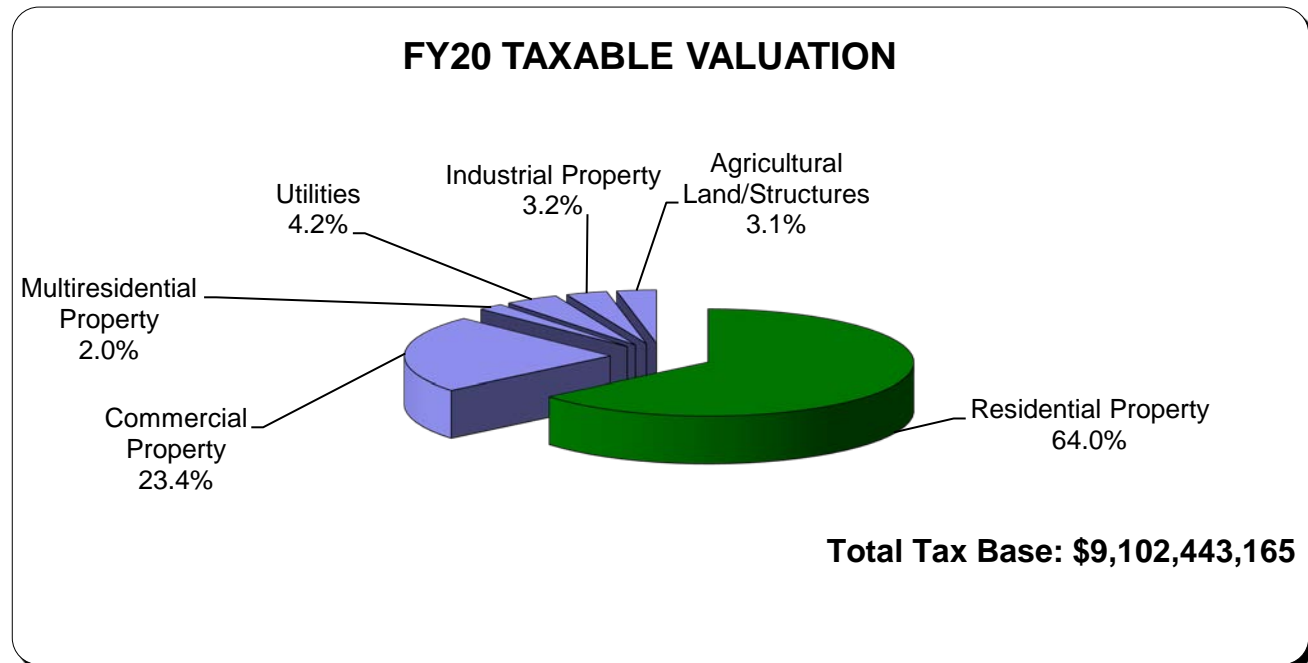
Scott County has the 10TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY20.

**SCOTT COUNTY FY21
BUDGET REVIEW**

TAXABLE VALUATION BY CLASS OF PROPERTY



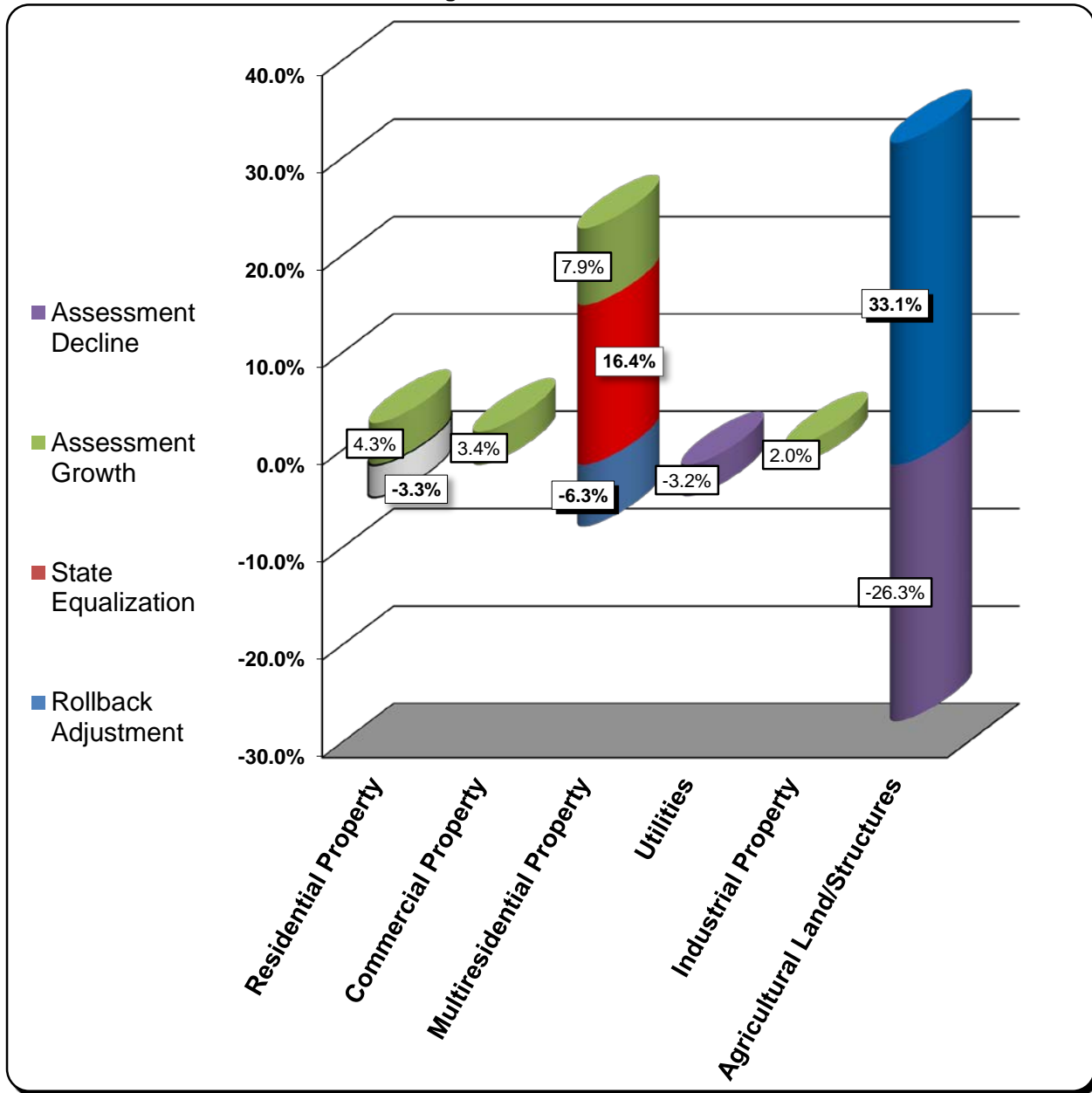
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 69.9%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 3.0%.



SCOTT COUNTY FY21 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY20 to FY21



The overall taxable valuation amount for Scott County increased 3.0% over the previous year. Commercial taxable valuations increased 8.1%. Multiresidential property increased by 18%, however negative 6.3% was due to the state mandated change in assessment, 16.4% was due to a state equalization order and 7.9% was due to local assessment growth. Industrial property increased 2.0%. Residential property increased 1.0% in total residential taxable value, however negative 3.3% was through assessment limitation rollback adjustment and 4.3% was through assessment / revaluation growth. Agricultural land/structures increased by 6.8%, 33.1% was through assessment rollback limitation growth and negative 26.3% was through revaluation. These valuations are net of State rollbacks of limitation factors for residential (55.0743%), ag land/structures (81.4832%), commercial (90.0000%), industrial (90.0000%), multiresidential (71.25%) and railroads (90.0000%). There were no rollbacks for utility property.

SCOTT COUNTY FY21 BUDGET REVIEW

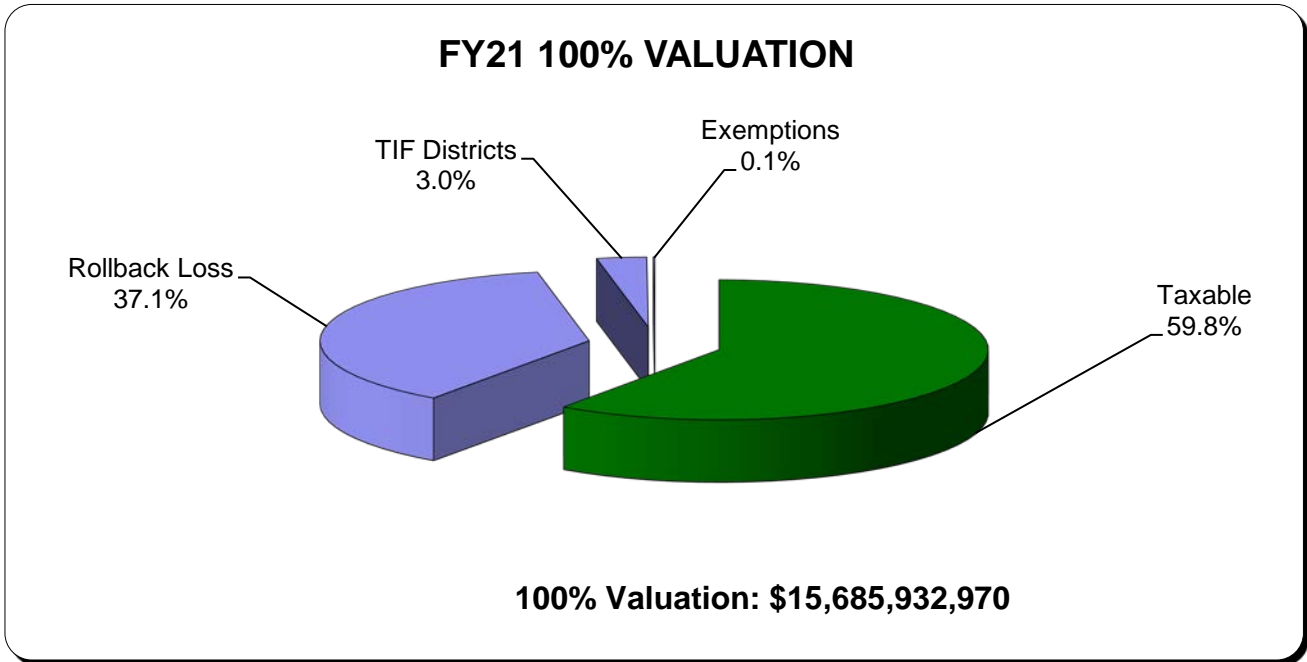
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2018	% of	January 1,2019	% of	Amount	%
	For FY20	Total	For FY21	Total	Change	Change
COUNTY-WIDE						
Residential Property	5,825,882,612	64.0%	5,884,000,347	62.7%	58,117,735	1.0%
Commercial Property	2,128,966,256	23.4%	2,301,048,375	24.5%	172,082,119	8.1%
Multiresidential	184,595,351	2.0%	217,847,078	2.3%	33,251,727	18.0%
Utilities	385,887,791	4.2%	373,497,069	4.0%	(12,390,722)	-3.2%
Industrial Property	294,147,922	3.2%	300,121,010	3.2%	5,973,088	2.0%
Agricultural Land/Structures	282,963,233	3.1%	302,261,395	3.2%	19,298,162	6.8%
All Classes	9,102,443,165	100.0%	9,378,775,274	100.0%	276,332,109	3.0%
UNINCORPORATED AREAS						
Residential Property	744,779,364	66.1%	743,011,091	65.2%	(1,768,273)	-0.2%
Commercial Property	49,417,259	4.4%	48,378,389	4.2%	(1,038,870)	-2.1%
Multiresidential	7,494,550	0.7%	9,243,665	0.1%	1,749,115	23.3%
Utilities	77,067,741	6.8%	75,966,318	6.7%	(1,101,423)	-1.4%
Industrial Property	1,644,507	0.1%	1,644,507	0.1%	-	0.0%
Agricultural Land/Structures	245,577,307	21.8%	262,049,543	23.0%	16,472,236	6.7%
Total	1,125,980,728	100.0%	1,140,293,513	100.0%	14,312,785	1.3%
Property in Cities	7,976,462,437	87.6%	8,238,481,761	87.8%	262,019,324	3.3%
Property in Rural Areas	1,125,980,728	12.4%	1,140,293,513	12.2%	14,312,785	1.3%
Total	9,102,443,165	100.0%	9,378,775,274	100.0%	276,332,109	3.0%

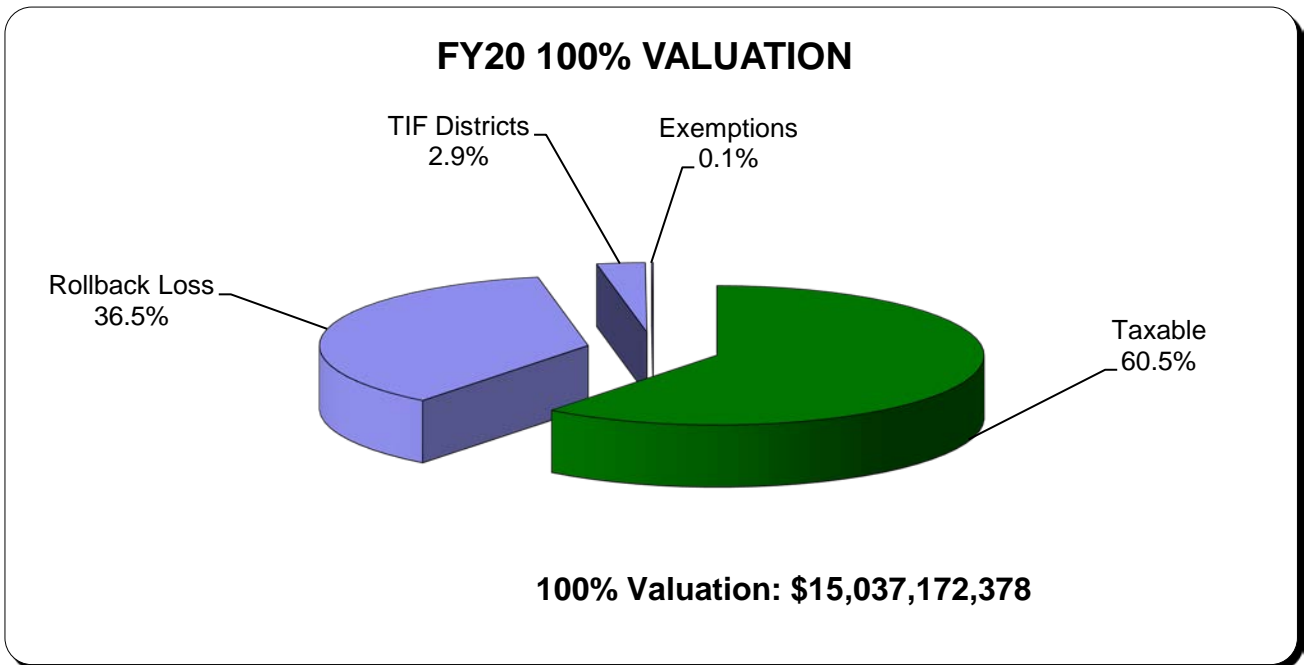
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2018	January 1,2019	Amount	%
	For FY20	For FY21	Change	Change
Tax Increment Financing District Values	436,750,524	469,701,411	32,950,887	7.5%
Military Exemptions	14,932,676	14,471,528	(461,148)	-3.1%
Utilities/Railroads Rollback Amount	366,846,520	410,124,784	43,278,264	11.8%
Ag Land/Structures Rollback Amount	221,136,407	68,687,925	(152,448,482)	-68.9%
Commercial Rollback Amount	261,756,913	283,751,505	21,994,592	8.4%
Industrial	39,083,582	40,628,568	1,544,986	4.0%
Multiresidential	64,346,911	91,042,221	26,695,310	41.5%
Residential Rollback Amount	4,529,875,680	4,928,749,754	398,874,074	8.8%
Total Rollback Loss	5,483,046,013	5,822,984,757	339,938,744	6.2%
Total Excluded Values	5,934,729,213	6,307,157,696	372,428,483	6.3%
Percent of Tax Base Excluded	39.5%	40.2%		
100% Valuation	15,037,172,378	15,685,932,970	648,760,592	4.3%

SCOTT COUNTY FY21 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

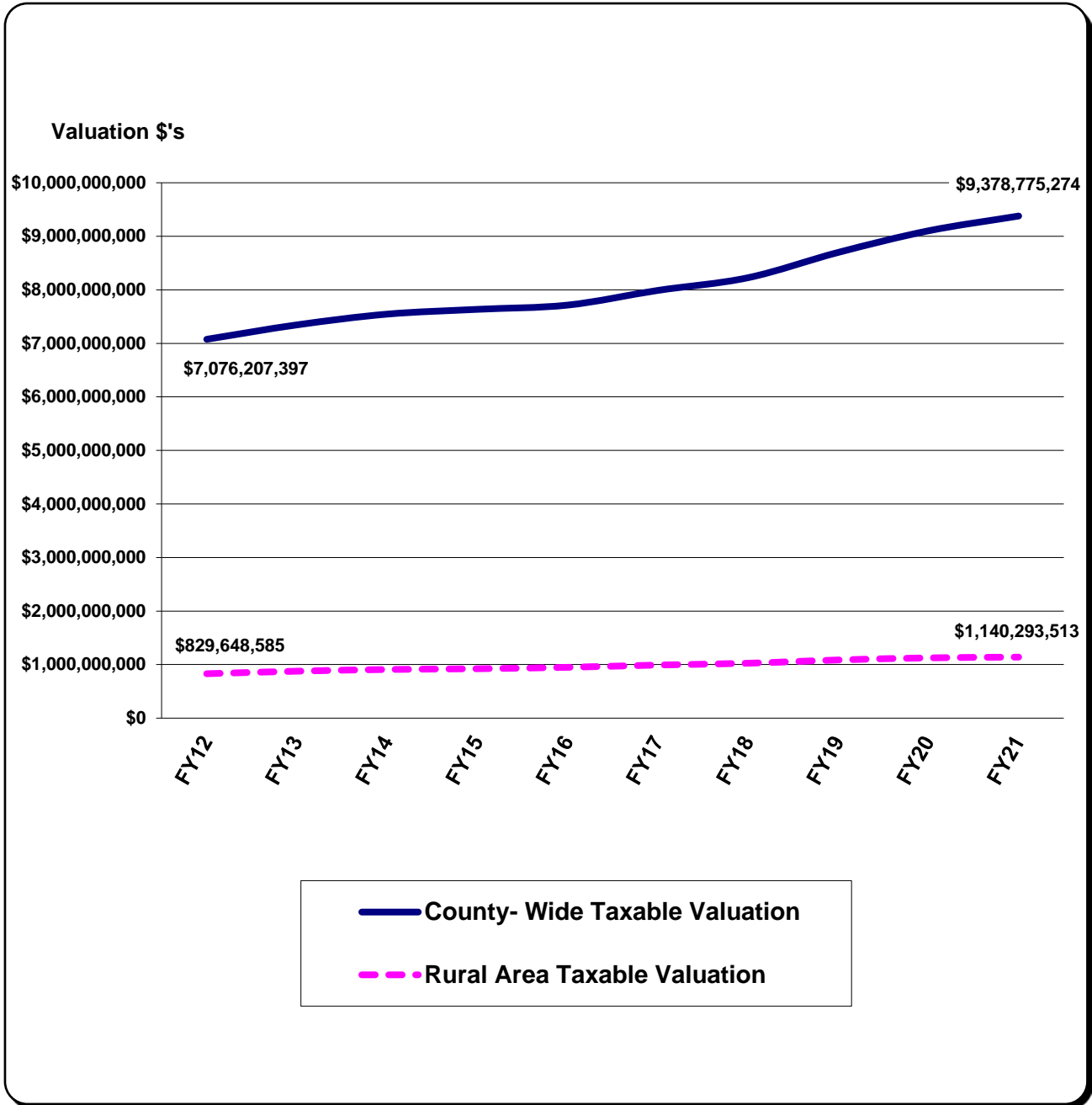


Under current Iowa property tax laws only 59.8% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.7% less than last year of 60.5%. Without the rollback adjustments, the growth was 4.3%.



SCOTT COUNTY FY21 BUDGET REVIEW

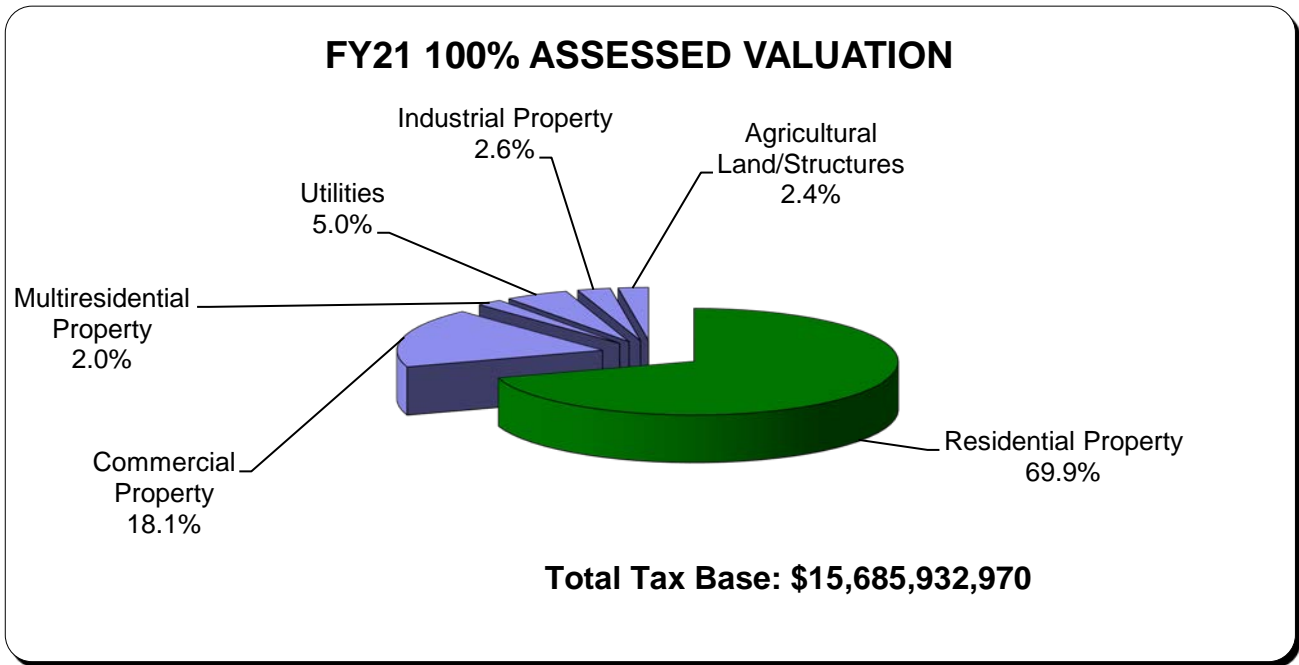
TEN YEAR TAXABLE VALUATION COMPARISON



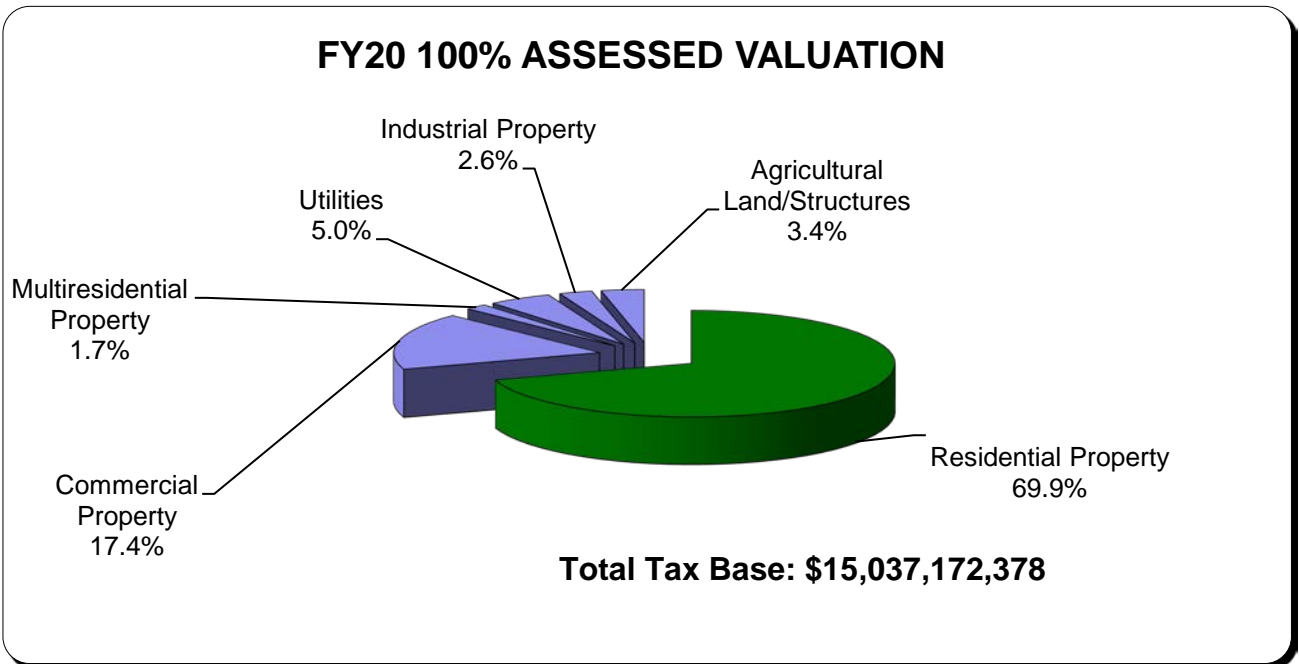
The county-wide taxable valuation has increased an avg of 3.25% per year for 10 years.
The rural area taxable valuation has increased an avg of 4.32% per year for 10 years.

SCOTT COUNTY FY21
BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

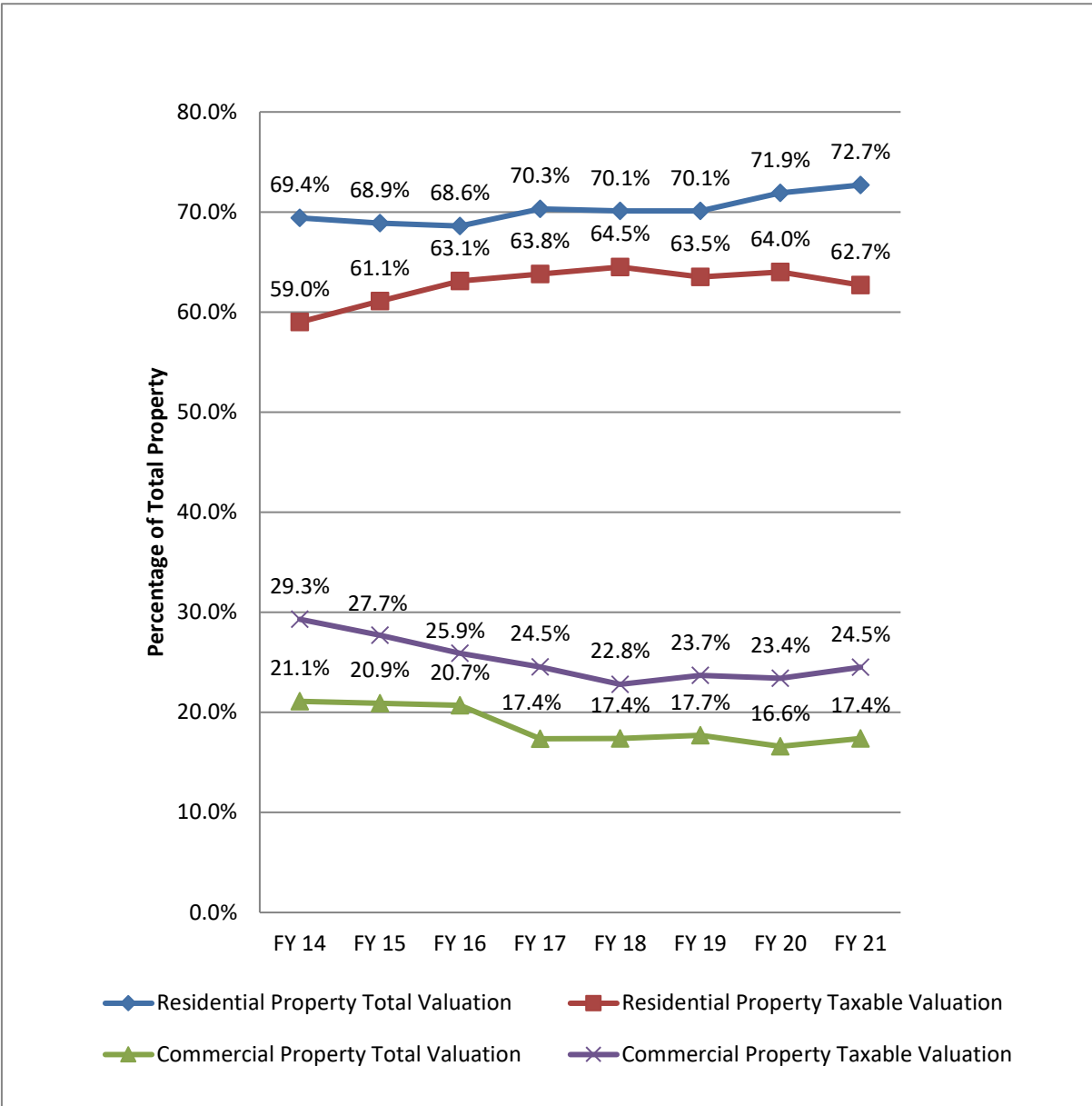


This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 69.9% of the total tax base (compared to 62.7% after rollbacks and exemptions).



SCOTT COUNTY FY21 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. Percentages represent proportionate share of valuation within the county.

Industrial, Agricultural, Multiresidential and Utility classes are 4.0% or less individually and vary approximately 0.9% between full and taxable valuation. These classifications are not included in the the above chart.

SCOTT COUNTY FY21 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

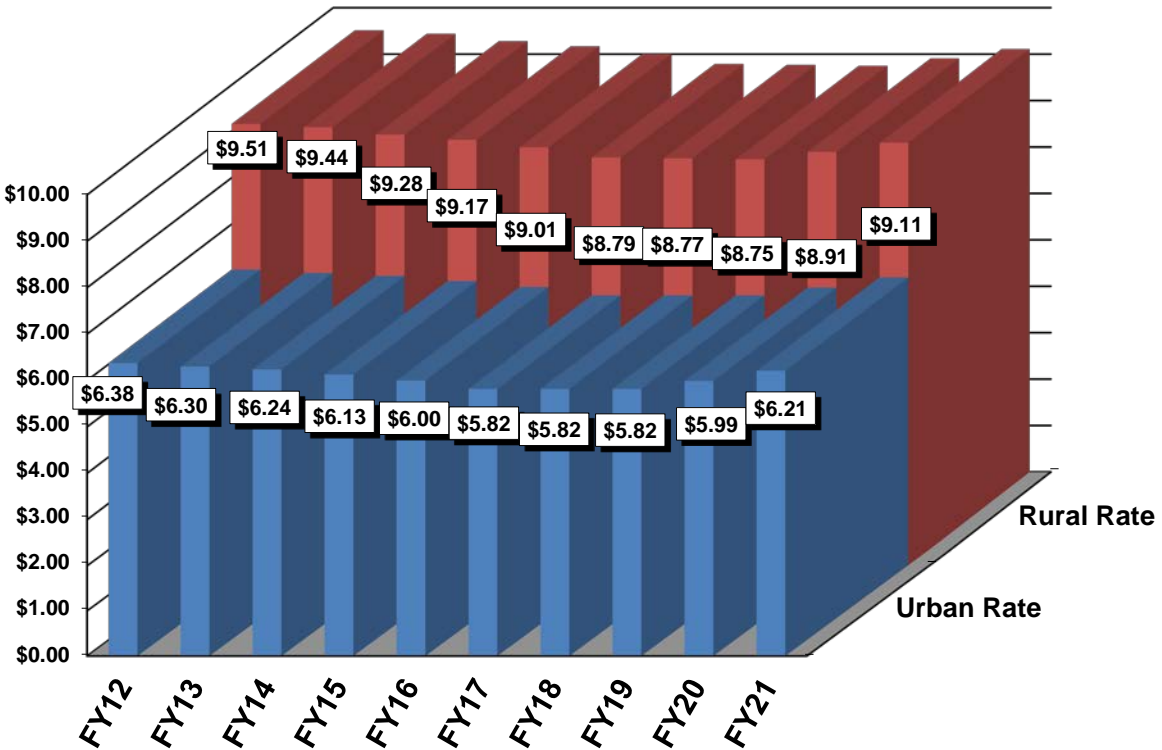
	<u>FY 20</u> <u>BUDGET</u>	<u>FY 21</u> <u>REQUEST</u>	----	<u>CHANGE</u>	----	<u>FY 21</u> <u>PROPOSED</u>	----	<u>CHANGE</u>	----
			%	<u>AMOUNT</u>			%	<u>AMOUNT</u>	
GROSS TAX LEVY:									
Levy Amount before Local Option Tax	\$ 60,671,937	\$ 65,687,848	8.3%	\$ 5,015,911		\$ 64,671,584	6.6%	\$ 3,999,647	
Less Local Option Tax	<u>4,600,000</u>	<u>4,800,000</u>	4.3%	<u>200,000</u>		<u>4,800,000</u>	4.3%	<u>200,000</u>	
Levy Amount	<u>\$ 56,071,937</u>	<u>\$ 60,887,848</u>	8.6%	<u>\$ 4,815,911</u>		<u>\$ 59,871,584</u>	6.8%	<u>\$ 3,799,647</u>	
BREAKDOWN OF LEVY AMOUNT:									
General Fund	\$ 47,393,809	\$ 51,019,414	7.6%	\$ 3,625,605		\$ 49,996,983	5.5%	\$ 2,603,174	
MH-DD Fund	5,309,827	5,333,651	0.4%	23,824		5,333,651	0.4%	23,824	
Debt Service Fund	1,945,618	3,087,422	58.7%	1,141,804		3,087,422	58.7%	1,141,804	
Rural Services Fund	<u>3,278,460</u>	<u>3,333,416</u>	1.7%	<u>54,956</u>		<u>3,308,416</u>	0.9%	<u>29,956</u>	
Subtotal Levy	\$ 57,927,714	\$ 62,773,903	8.4%	\$ 4,846,189		\$ 61,726,472	6.6%	\$ 3,798,758	
Less:									
Utility Tax Replacement Excise Tax	<u>1,855,777</u>	<u>1,886,055</u>	1.6%	<u>30,278</u>		<u>1,854,888</u>	0.0%	<u>(889)</u>	
Levy Amount*	<u>\$ 56,071,937</u>	<u>\$ 60,887,848</u>	8.6%	<u>\$ 4,815,911</u>		<u>\$ 59,871,584</u>	6.8%	<u>\$ 3,799,647</u>	

	<u>FY 20</u> <u>BUDGET</u>	<u>FY 21</u> <u>REQUEST</u>	----	<u>CHANGE</u>	----	<u>FY 21</u> <u>PROPOSED</u>	----	<u>CHANGE</u>	----
			%	<u>AMOUNT</u>			%	<u>AMOUNT</u>	
TAX LEVY RATES: (note 1)									
Urban Levy Rate <i>before</i> Local Option Tax Applied	\$6.50	\$6.83				\$6.72			
Urban Levy Rate <i>after</i> Local Option Tax Applied	<u>\$5.99</u>	<u>\$6.32</u>	5.5%	<u>\$0.33</u>		<u>\$6.21</u>	3.7%	<u>\$0.22</u>	
Rural Levy Rate <i>before</i> Local Option Tax Applied	\$9.42	\$9.76				\$9.62			
Rural Levy Rate <i>after</i> Local Option Tax Applied	<u>\$8.91</u>	<u>\$9.25</u>	3.8%	<u>\$0.34</u>		<u>\$9.11</u>	2.2%	<u>\$0.20</u>	

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

SCOTT COUNTY FY21 BUDGET REVIEW

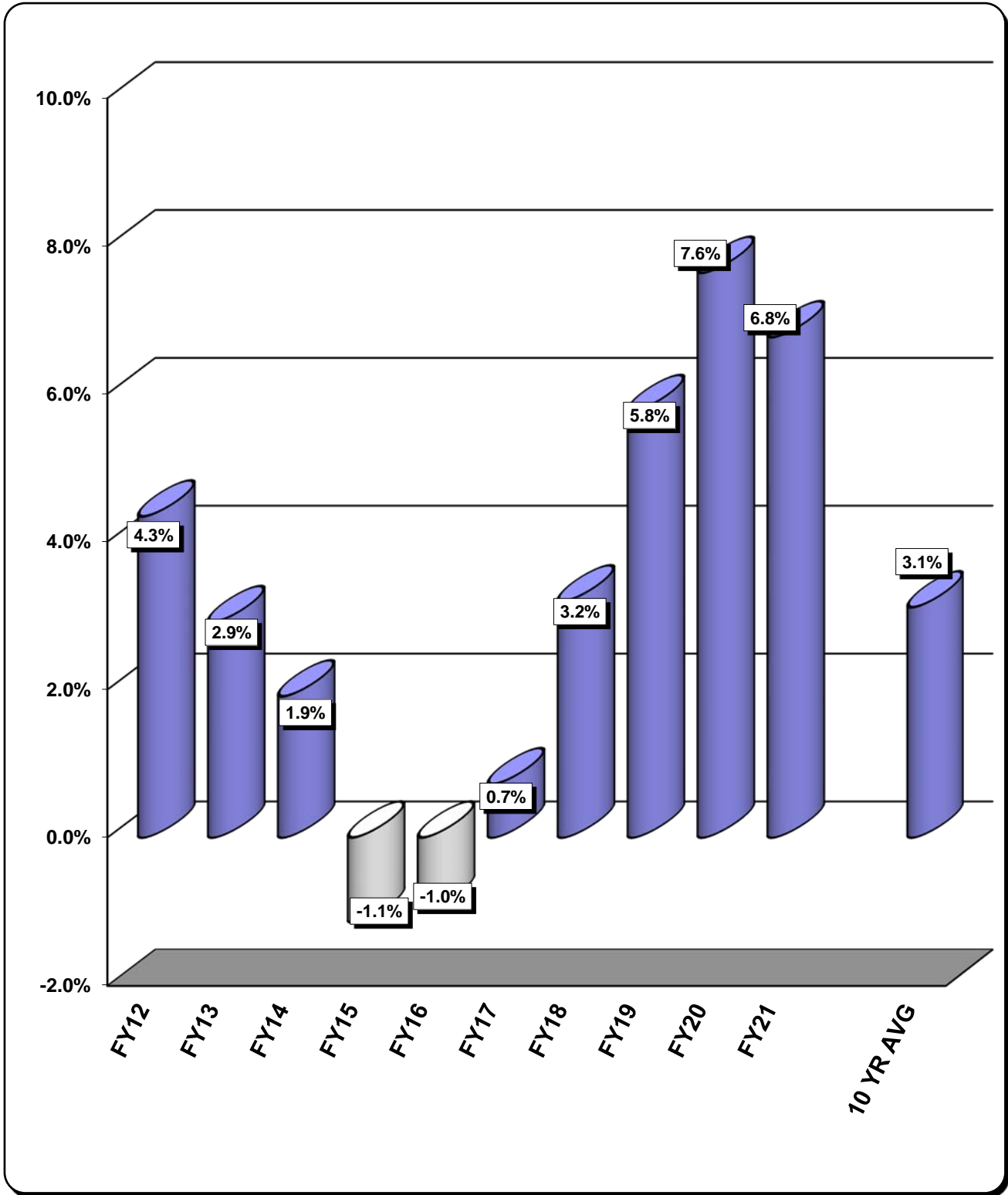
TEN YEAR LEVY RATE COMPARISON



In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY21 rate is recommended to increase to fund requested organizational changes and debt service for the 2019 bond issuance.

SCOTT COUNTY FY21 BUDGET REVIEW

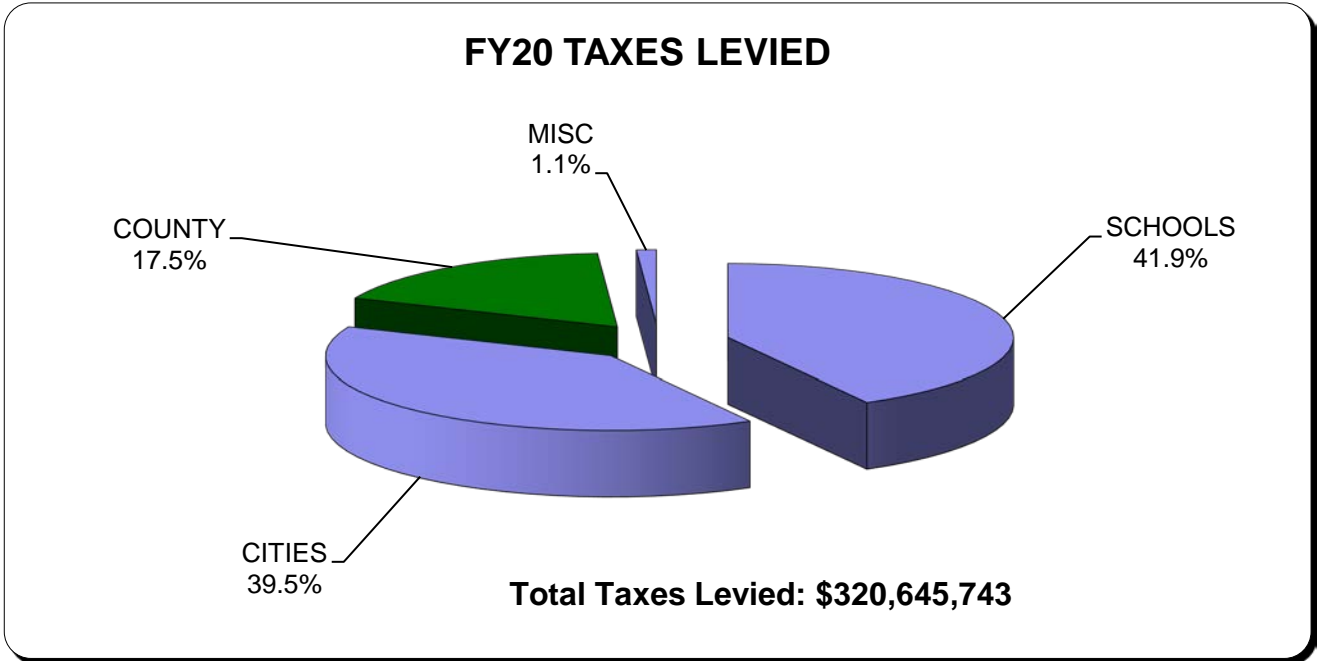
TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



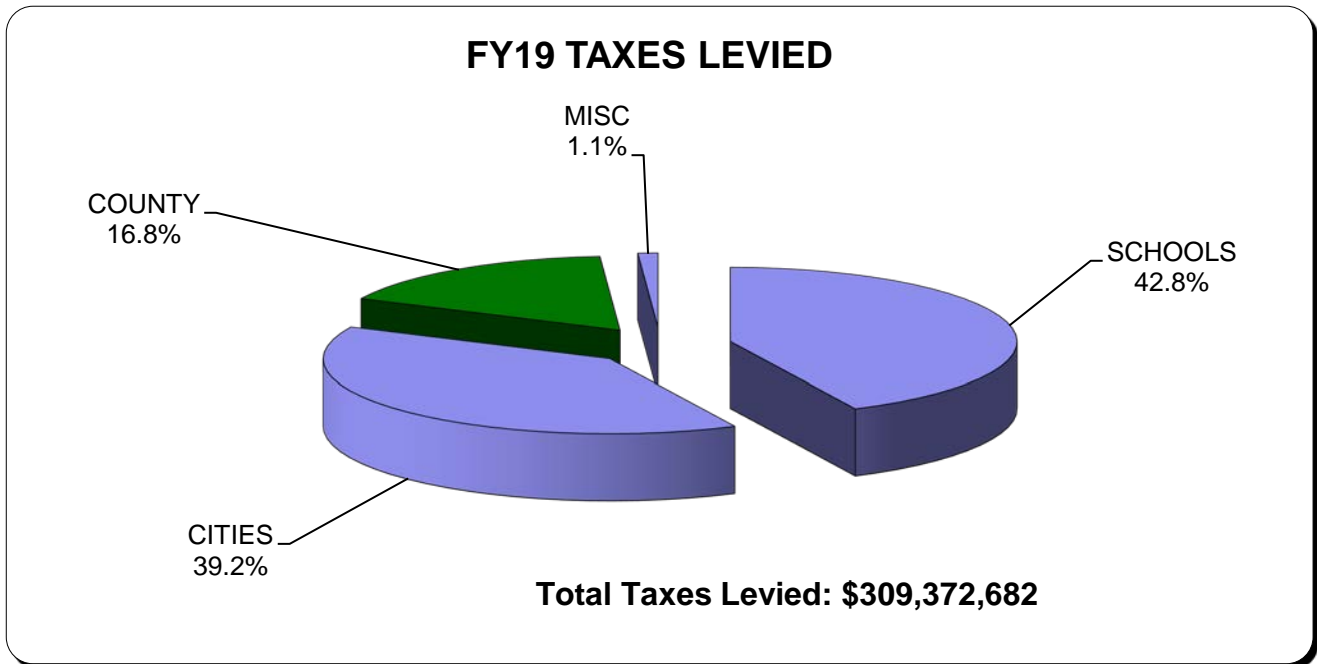
The FY15 decrease was due to the state property tax reform which provided new back fill property tax dollars in FY 2015 and 2016. The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 proposed increase is due to the issuance of debt for the SECC 911 radio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

SCOTT COUNTY FY21 BUDGET REVIEW

LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



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



SCOTT COUNTY FY21 BUDGET REVIEW

LEVY RATE IMPACT

Urban Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$0.51 0.3%	\$1.01 0.3%	\$1.52 0.3%	\$3.04 0.3%
Rural Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$2.46 -1.0%	-\$4.92 -1.0%	-\$7.38 -1.0%	-\$14.77 -1.0%
	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	\$92.94 9.8%	\$139.41 9.8%	\$185.88 9.8%	\$232.35 9.8%
Combined Farm Home and Land	\$90.48	\$134.49	\$178.50	\$217.58
	7.5%	7.0%	6.7%	5.6%

As of January, 2020 the median value of owner-occupied housing units, 2014 - 2018 was \$158,200.

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

	Fair Market Value	Taxable Value*		
		<u>FY21</u>	<u>FY20</u>	<u>% increase</u>
Home	\$50,000	\$27,537	\$28,459	-3.24%
Home	\$100,000	\$55,074	\$56,918	-3.24%
Home	\$150,000	\$82,611	\$85,377	-3.24%
Home	\$300,000	\$165,223	\$170,754	-3.24%

Farm Land/Structures				
	Taxable Value**			
<u>Acres</u>	<u>FY21</u>	<u>FY20</u>	<u>% increase</u>	
80	\$114,160	\$106,400	7.29%	
120	\$171,240	\$159,600	7.29%	
160	\$228,320	\$212,800	7.29%	
200	\$285,400	\$266,000	7.29%	

<i>Assessment Limitation</i>	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>
Ag	81.48%	56.14%	54.45%
Residential	55.07%	56.92%	55.62%
Taxable farmland/acre**	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>
\$	1,427	\$ 1,330	\$ 1,286

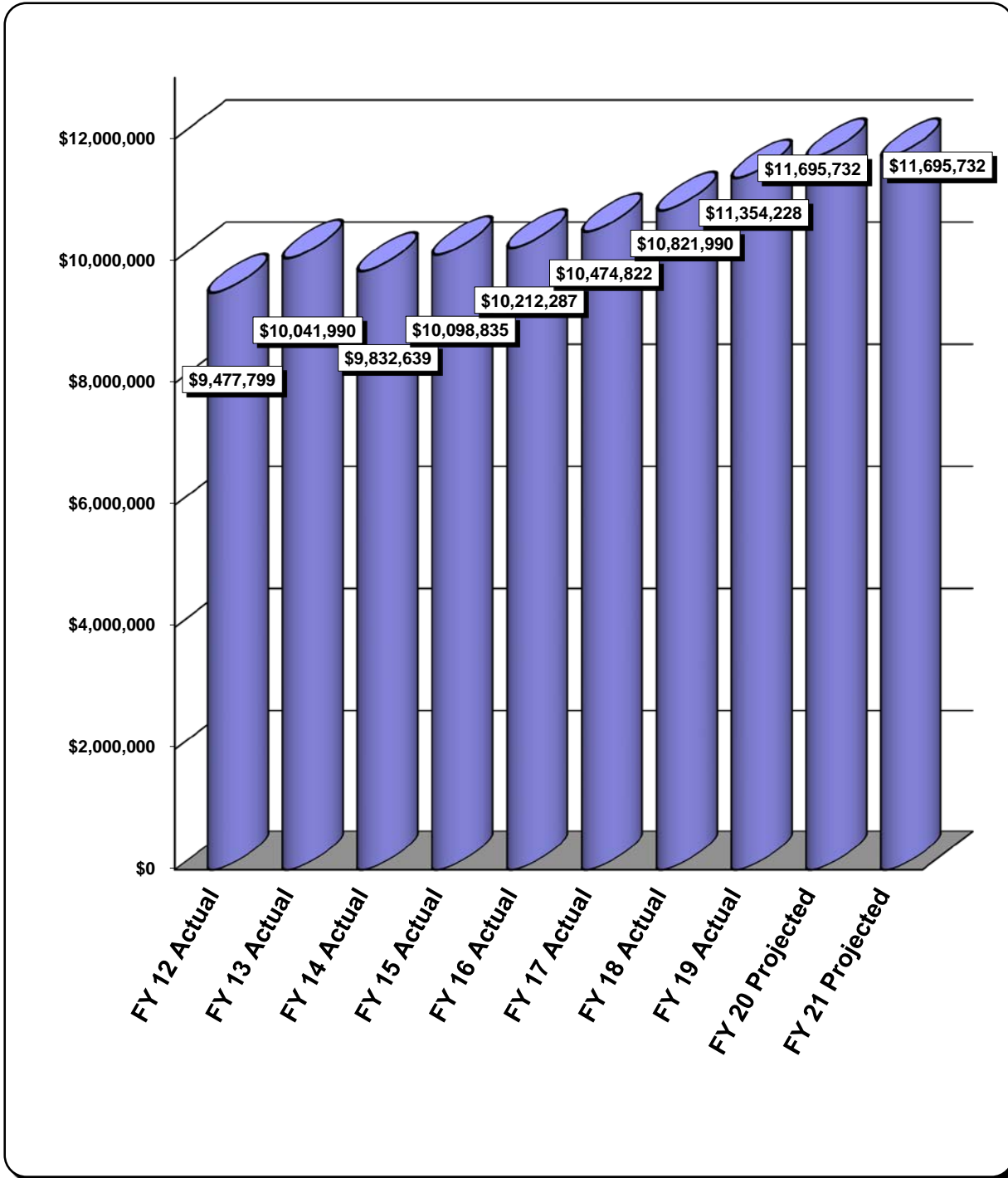
FUND BALANCE REVIEW

	June 30, 2018 <u>Actual</u>	June 30, 2019 <u>Actual</u>	June 30, 2020 <u>Projected</u>	June 30, 2021 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 187,308	\$ 127,290	\$ 127,290	\$ 127,290
Restricted for Other Statutory Programs	771,661	716,902	716,902	716,902
Assigned for Health Claim liability	465,000	100,000	-	-
Assigned for Capital Projects	1,184,554	783,980	-	-
Assigned for Claim Liabilities	254,474	281,685	281,685	281,685
Assigned for Strategic Planning Initiatives	349,500	220,000	130,000	-
Unassigned	<u>10,821,990</u>	<u>11,354,228</u>	<u>11,695,732</u>	<u>11,695,732</u>
Total General Fund	14,034,487	13,584,085	12,951,609	12,821,609
Special Revenue Funds				
MH-DD Fund	660,764	433,125	360,391	360,391
Rural Services Fund	140,803	142,948	147,982	126,738
Recorder's Record Management	97,562	85,043	72,243	59,443
Secondary Roads	<u>6,646,225</u>	<u>7,062,383</u>	<u>2,787,021</u>	<u>1,350,098</u>
Total Special Revenue Funds	7,545,354	7,723,499	3,367,637	1,896,670
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	7,540,000	7,190,000	6,830,000	6,460,000
Debt Service Remaining Fund Balance	<u>3,516,132</u>	<u>4,138,595</u>	<u>447,608</u>	<u>548,680</u>
Total Debt Service Fund	11,056,132	11,328,595	7,277,608	7,008,680
Capital Improvements				
Capital Improvements-General	5,642,623	6,237,861	3,018,329	2,110,659
Bond Issuance	-	-	5,141,906	-
Vehicle Replacement	417,774	552,609	299,609	227,609
Conservation Equipment Reserve	683,501	701,545	671,283	695,083
Conservation CIP Reserve	<u>2,371,199</u>	<u>1,753,550</u>	<u>739,226</u>	<u>354,926</u>
Total Capital Improvements	9,115,097	9,245,565	9,870,353	3,388,277
Total Budgeted Funds	41,751,070	41,881,744	33,467,207	25,115,236
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	<u>2,671,335</u>	<u>2,588,896</u>	<u>2,796,248</u>	<u>2,581,564</u>
Grand Total All County Funds	<u>\$ 44,422,405</u>	<u>\$ 44,470,640</u>	<u>\$ 36,263,455</u>	<u>\$ 27,696,800</u>
General Fund Expenditures	32,537,212	33,329,682	36,786,023	38,206,804
General Supplemental Expenditures	<u>21,606,938</u>	<u>23,442,042</u>	<u>24,789,229</u>	<u>25,649,008</u>
	<u>54,144,150</u>	<u>56,771,724</u>	<u>61,575,252</u>	<u>63,855,812</u>
Unassigned Fund Balance	<u>10,821,990</u>	<u>11,354,228</u>	<u>11,695,732</u>	<u>11,695,732</u>
	20.0%	20.0%	19.0%	18.3%

SCOTT COUNTY FY21 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE

TEN YEAR COMPARISON



The recommended FY21 General Fund unassigned ending fund balance is expected to be at \$11,695,732 which represents 18.3% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY21 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY20 Budget</u>	<u>FY21 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
MH-DD Fund							
Revenues:							
Gross Local Levy	\$ 5,137,766	\$ 5,170,812	0.6%	\$ 33,046	\$ 5,170,812	0.6%	\$ 33,046
Utility Tax Replacement Excise Tax	172,061	162,839	-5.4%	(9,222)	162,839	-5.4%	(9,222)
Transfer from regional fiscal agent	-	-	N/A	-	-	N/A	-
Other State Credits & County Taxes	83,439	84,236	1.0%	797	84,236	1.0%	797
Charges for Services	180,800	2,200	-98.8%	(178,600)	2,200	-98.8%	(178,600)
Use of Property and Money	24,000	15,000	-37.5%	(9,000)	15,000	-37.5%	(9,000)
Refunds Reimbursements	<u>193,260</u>	<u>193,260</u>	0.0%	<u>-</u>	<u>193,260</u>	0.0%	<u>-</u>
Total Revenues	5,791,326	5,628,347	-2.8%	(162,979)	5,628,347	-2.8%	(162,979)
Appropriations:							
Community Services MH-DD -Region	<u>5,396,295</u>	<u>7,088,684</u>	31.4%	<u>1,692,389</u>	<u>5,628,347</u>	4.3%	<u>232,052</u>
Subtotal Appropriations	5,396,295	7,088,684	31.4%	1,692,389	5,628,347	4.3%	232,052
Revenues Over (under) Expenditures	<u>\$ 395,031</u>	<u>\$ (1,460,337)</u>	-469.7%	<u>\$(1,855,368)</u>	<u>\$ -</u>	-100.0%	<u>\$ (395,031)</u>

SCOTT COUNTY FY21 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY20 Budget</u>	<u>FY21 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 814,400	\$ 844,410	3.7%	\$ 30,010	\$ 844,410	3.7%	\$ 30,010
Attorney	4,746,801	5,072,341	6.9%	325,540	4,868,302	2.6%	121,501
Auditor	1,691,278	1,929,099	14.1%	237,821	1,929,099	14.1%	237,821
Authorized Agencies	10,751,295	10,676,116	-0.7%	(75,179)	10,676,116	-0.7%	(75,179)
Capital Improvements (general)	7,457,170	9,101,170	22.0%	1,644,000	10,718,076	43.7%	3,260,906
Community Services	6,167,093	8,196,418	32.9%	2,029,325	6,736,081	9.2%	568,988
Conservation (net of golf course)	3,994,793	3,980,267	-0.4%	(14,526)	3,980,267	-0.4%	(14,526)
Debt Service	3,402,239	4,867,249	43.1%	1,465,010	4,867,249	43.1%	1,465,010
Facility & Support Services	3,941,360	4,130,846	4.8%	189,486	4,185,846	6.2%	244,486
Health	6,752,170	6,952,977	3.0%	200,807	6,958,493	3.1%	206,323
Human Resources	474,361	467,146	-1.5%	(7,215)	467,146	-1.5%	(7,215)
Human Services	83,452	86,452	3.6%	3,000	86,452	3.6%	3,000
Information Technology	2,937,881	3,273,273	11.4%	335,392	3,248,273	10.6%	310,392
Juvenile Detention Services	2,154,619	2,192,559	1.8%	37,940	2,192,559	1.8%	37,940
Non-Departmental	1,397,898	937,450	-32.9%	(460,448)	1,423,750	1.8%	25,852
Planning & Development	534,021	547,725	2.6%	13,704	547,725	2.6%	13,704
Recorder	863,293	946,856	9.7%	83,563	906,405	5.0%	43,112
Secondary Roads	11,698,600	10,012,100	-14.4%	(1,686,500)	10,012,100	-14.4%	(1,686,500)
Sheriff	16,980,154	19,273,801	13.5%	2,293,647	18,162,791	7.0%	1,182,637
Supervisors	373,151	386,166	3.5%	13,015	386,166	3.5%	13,015
Treasurer	2,354,918	2,539,338	7.8%	184,420	2,479,491	5.3%	124,573
SUBTOTAL	89,570,947	96,413,759	7.6%	6,842,812	95,676,797	6.8%	6,105,850
Golf Course Operations	1,290,213	1,293,884	0.3%	3,671	1,293,884	0.3%	3,671
TOTAL	<u>\$ 90,861,160</u>	<u>\$ 97,707,643</u>	7.5%	<u>\$ 6,846,483</u>	<u>\$ 96,970,681</u>	6.7%	<u>\$ 6,109,521</u>

SCOTT COUNTY FY21 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY20</u> <u>Request</u>	<u>FY21</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>
Attorney	\$ 436,225	\$ 436,225	0.0%	-	\$ 436,225	0.0%	-
Auditor	144,450	42,550	-70.5%	(101,900)	42,550	-70.5%	(101,900)
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	1,355,550	986,000	-27.3%	(369,550)	986,000	-27.3%	(369,550)
Community Services	406,160	404,370	-0.4%	(1,790)	404,370	-0.4%	(1,790)
Conservation (net of golf course)	1,548,716	1,424,041	-8.1%	(124,675)	1,424,041	-8.1%	(124,675)
Debt Service	1,601,892	1,433,131	-10.5%	(168,761)	1,433,131	-10.5%	(168,761)
Facility & Support Services	268,433	269,841	0.5%	1,408	269,841	0.5%	1,408
Health	1,920,192	1,941,166	1.1%	20,974	1,941,166	1.1%	20,974
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	28,333	24,000	-15.3%	(4,333)	24,000	-15.3%	(4,333)
Information Technology	247,000	247,000	0.0%	-	247,000	0.0%	-
Juvenile Detention Services	411,500	529,500	28.7%	118,000	529,500	28.7%	118,000
Non-Departmental	306,000	433,900	41.8%	127,900	439,722	43.7%	133,722
Planning & Development	242,471	257,720	6.3%	15,249	257,720	6.3%	15,249
Recorder	1,150,375	1,093,450	-4.9%	(56,925)	1,092,350	-5.0%	(58,025)
Secondary Roads	4,374,966	4,850,177	10.9%	475,211	4,850,177	10.9%	475,211
Sheriff	1,721,000	1,712,000	-0.5%	(9,000)	1,712,000	-0.5%	(9,000)
Treasurer	<u>3,221,950</u>	<u>3,411,950</u>	5.9%	<u>190,000</u>	<u>3,411,950</u>	5.9%	<u>190,000</u>
SUBTOTAL DEPT REVENUES	19,395,713	19,507,521	0.6%	111,808	19,512,243	0.6%	116,530
Revenues not included in above department totals:							
Gross Property Taxes	56,084,819	60,871,734	8.5%	4,786,915	59,873,149	6.8%	3,788,330
Local Option Taxes	4,600,000	4,800,000	4.3%	200,000	4,800,000	4.3%	200,000
Utility Tax Replacement Excise Tax	1,842,895	1,886,055	2.3%	43,160	1,854,323	0.6%	11,428
Other Taxes	67,389	69,001	2.4%	1,612	69,001	2.4%	1,612
General Investment Earnings	113,800	68,000	-40.2%	(45,800)	68,000	-40.2%	(45,800)
Other State Tax Replc Credits	<u>1,148,372</u>	<u>1,148,110</u>	0.0%	<u>(262)</u>	<u>1,148,110</u>	0.0%	<u>(262)</u>
SUB-TOTAL REVENUES (Budgeted Funds)	83,252,988	88,350,421	6.1%	5,097,433	87,324,826	4.9%	4,071,838
Golf Course Operations	<u>1,081,200</u>	<u>1,081,200</u>	0.0%	<u>-</u>	<u>1,081,200</u>	0.0%	<u>-</u>
TOTAL	<u>\$ 84,334,188</u>	<u>\$ 89,431,621</u>	6.0%	<u>\$ 5,097,433</u>	<u>\$ 88,406,026</u>	4.8%	<u>\$ 4,071,838</u>

SCOTT COUNTY FY21 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 20 Budget</u>	<u>FY 20 Estimate Changes</u>	<u>FY 20 Adjusted Budget</u>	<u>FY 21 Dept Req Changes</u>	<u>FY 21 Dept Request</u>	<u>FY 21 Admin Rec</u>	<u>FY 21 Proposed</u>
Administration	5.50	-	5.50	-	5.50	-	5.50
Attorney	33.50	1.00	34.50	2.00	36.50	-	34.50
Auditor	14.15	-	14.15	-	14.15	-	14.15
Community Services	11.00	-	11.00	1.00	12.00	1.00	12.00
Conservation (net of golf course)	49.10	-	49.10	-	49.10	-	49.10
Facility and Support Services	30.12	-	30.12	-	30.12	-	30.12
Health	47.27	0.80	48.07	-	48.07	-	48.07
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	16.00	-	16.00	1.00	17.00	1.00	17.00
Juvenile Detention Services	16.90	-	16.90	-	16.90	-	16.90
Planning & Development	5.00	-	5.00	-	5.00	-	5.00
Recorder	10.50	-	10.50	0.50	11.00	-	10.50
Secondary Roads	37.30	-	37.30	-	37.30	-	37.30
Sheriff	159.80	1.00	160.80	18.00	178.80	5.00	165.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	2.00	28.00	1.00	29.00
SUBTOTAL	472.64	2.80	475.44	24.50	497.94	8.00	483.44
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
TOTAL	489.62	2.80	492.42	24.50	514.92	8.00	500.42

FY 20 Estimate change includes 3rd and 4th Quarter FY 2019 after budget adoption.

Within the FY 21 Administration Recommended Budget, the County is reserving staffing and benefit dollars for 5.5 deputies, 2 attorneys, and administration security pending further study and consideration.

SCOTT COUNTY FY21 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 20</u> <u>Budget</u>	<u>FY 21</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	\$ 18,175	\$ 19,075	5.0%	\$ 900	\$ 19,075	5.0%	\$ 900
Attorney	1,111,450	1,080,147	-2.8%	(31,303)	1,080,147	-2.8%	(31,303)
Auditor	278,510	319,475	14.7%	40,965	319,475	14.7%	40,965
Authorized Agencies	10,751,295	10,676,116	-0.7%	(75,179)	10,676,116	-0.7%	(75,179)
Information Technology	1,145,600	1,323,100	15.5%	177,500	1,298,100	13.3%	152,500
Facility & Support Services	1,954,865	2,088,583	6.8%	133,718	2,143,583	9.7%	188,718
Community Services	5,117,298	7,027,080	37.3%	1,909,782	5,566,743	8.8%	449,445
Conservation	979,912	1,024,847	4.6%	44,935	1,024,847	4.6%	44,935
Health	2,024,552	2,083,459	2.9%	58,907	2,083,459	2.9%	58,907
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Human Services	83,452	86,452	3.6%	3,000	86,452	3.6%	3,000
Juvenile Detention Center	673,031	684,531	1.7%	11,500	684,531	1.7%	11,500
Non-Departmental	919,450	937,450	2.0%	18,000	837,950	-8.9%	(81,500)
Planning & Development	60,920	62,100	1.9%	1,180	62,100	1.9%	1,180
Recorder	17,900	17,950	0.3%	50	17,950	0.3%	50
Secondary Roads	9,903,600	8,302,100	-16.2%	(1,601,500)	8,302,100	-16.2%	(1,601,500)
Sheriff	1,579,134	1,935,869	22.6%	356,735	1,935,869	22.6%	356,735
Supervisors	29,425	30,425	3.4%	1,000	30,425	3.4%	1,000
Treasurer	180,765	182,295	0.8%	1,530	182,295	0.8%	1,530
TOTAL	\$ 36,940,034	\$ 37,991,754	2.8%	\$ 1,051,720	\$ 36,461,917	-1.3%	\$ (478,117)

SCOTT COUNTY FY21 BUDGET REVIEW

AUTHORIZED AGENCIES

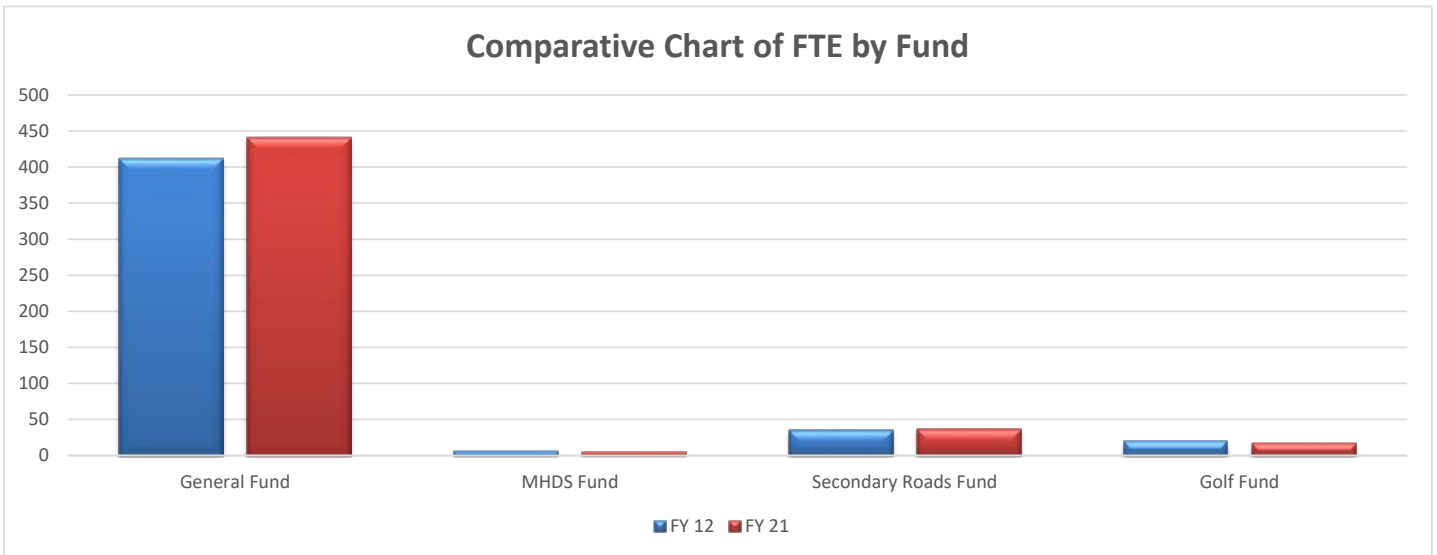
	<u>FY20 Request</u>	<u>FY21 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 94,755	\$ 94,755	0.0%	\$ -	\$ 94,755	0.0%	\$ -
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	213,750	213,750	0.0%	-	213,750	0.0%	-
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	218,000	218,000	0.0%	-	218,000	0.0%	-
Scott Emergency Communication Center-EMA*	8,250,000	8,200,000	-0.6%	(50,000)	8,200,000	-0.6%	(50,000)
Humane Society	33,317	-	-100.0%	(33,317)	-	-100.0%	(33,317)
Library	587,575	595,213	1.3%	7,638	595,213	1.3%	7,638
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>73,500</u>	<u>74,000</u>	0.7%	<u>500</u>	<u>74,000</u>	0.7%	<u>500</u>
Total Appropriations	<u>\$ 10,751,295</u>	<u>\$ 10,676,116</u>	-0.7%	<u>\$ (75,179)</u>	<u>\$ 10,676,116</u>	-0.7%	<u>\$ (75,179)</u>

* Excludes SECC Capital Contribution, funded through capital plan.

SCOTT COUNTY FY21 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Administration	3.50	3.50	3.50	3.50	4.90	5.90	5.90	5.50	5.50	5.50
Attorney	31.00	31.00	31.50	32.50	33.50	33.50	33.50	33.50	34.50	34.50
Auditor	14.40	14.05	14.05	14.05	14.05	14.05	14.05	14.05	14.15	14.15
Community Services	11.50	11.50	10.00	10.00	10.00	10.00	10.50	11.00	11.00	12.00
Conservation (net of golf course)	48.62	51.45	49.70	48.85	48.85	48.85	49.10	49.10	49.10	49.10
Facility and Support Services	30.55	30.55	29.60	30.50	28.50	28.70	28.70	29.87	30.12	30.12
Health	42.65	43.25	43.97	44.52	45.52	46.52	46.92	46.92	48.07	48.07
Human Resources	4.50	4.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Information Technology	14.40	15.40	15.40	15.40	15.40	15.00	16.00	16.00	16.00	17.00
Juvenile Detention Services	14.20	15.00	14.20	14.20	15.00	15.40	16.40	16.90	16.90	16.90
Non-Departmenta (Fleet	-	-	-	-	-	-	-	0.40	-	-
Planning & Development	4.08	4.08	4.08	3.83	4.33	4.33	4.58	4.58	5.00	5.00
Recorder	11.50	11.50	11.00	11.00	10.50	10.50	10.50	10.50	10.50	10.50
Secondary Roads	35.15	35.40	34.40	34.85	35.45	36.15	36.90	36.90	37.30	37.30
Sheriff	154.35	161.75	156.80	159.50	157.80	158.60	158.80	158.80	160.80	165.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00
SUBTOTAL	453.40	465.93	454.70	459.20	460.30	464.00	468.35	470.52	475.44	483.44
Golf Course Enterprise	19.35	19.35	19.35	17.98	17.98	17.98	16.98	16.98	16.98	16.98
TOTAL	472.75	485.28	474.05	477.18	478.28	481.98	485.33	487.50	492.42	500.42



SCOTT COUNTY FY21 BUDGET REVIEW

REVENUE SOURCES 10 YEAR SUMMARY
Budgeted Funds

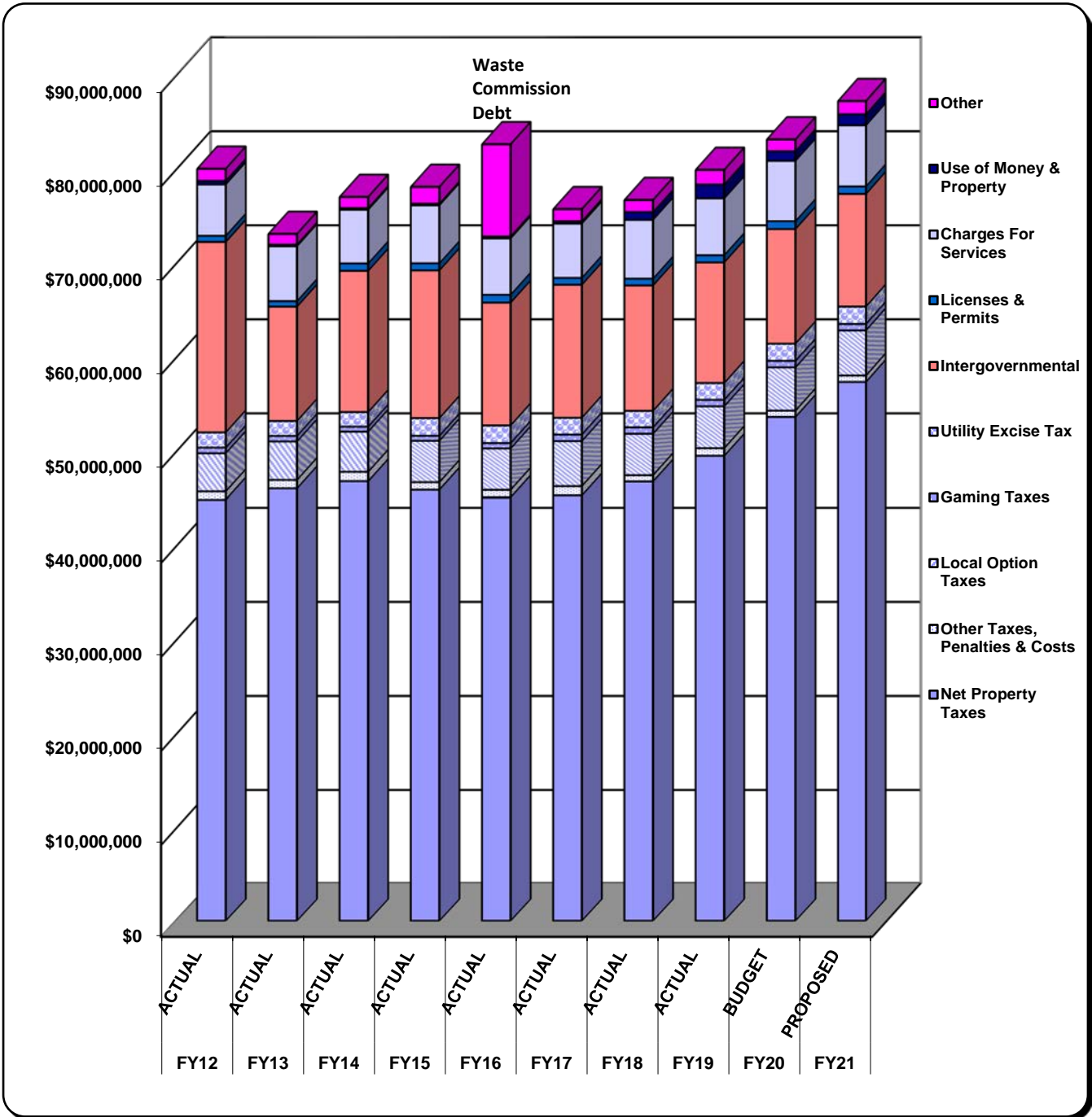
	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 45,954,824	\$ 47,340,634	\$ 48,348,396	\$ 47,749,333	\$ 47,361,125	\$ 47,703,825
Less: Uncollected Delinquent Taxes	38,493	18,652	19,214	27,703	34,165	15,642
Less: Credits To Taxpayers	976,464	1,181,783	1,427,445	1,725,323	2,150,371	2,289,759
Net Current Property Taxes	44,939,867	46,140,199	46,901,737	45,996,307	45,176,589	45,398,424
Add: Delinquent Property Tax Rev	38,493	18,652	19,214	27,703	34,165	15,642
Total Net Property Taxes	44,978,360	46,158,851	46,920,951	46,024,010	45,210,754	45,414,066
Penalties, Interest & Costs on Taxes	789,143	816,474	930,986	715,763	725,336	611,959
Other County Taxes	68,373	70,286	66,301	71,502	68,618	67,762
Total Other Taxes, Penalties & Costs	857,516	886,760	997,287	787,265	793,954	679,721
Local Option Taxes	4,052,754	4,098,552	4,268,291	4,403,167	4,390,604	4,786,393
Gaming Taxes	596,840	579,504	527,014	528,381	569,059	693,456
Utility Tax Replacement Excise Tax	1,625,295	1,598,817	1,558,330	1,891,294	1,887,779	1,793,616
Intergovernmental :						
State Shared Revenues	3,146,564	3,156,344	3,200,405	3,438,603	4,085,495	4,267,366
State Grants & Reimbursements	9,913,111	6,293,589	4,338,463	3,808,093	3,037,277	3,165,602
State Credits Against Levied Taxes	1,008,826	1,181,783	1,427,445	1,725,323	2,150,371	2,299,759
State/Federal Pass-Through Grants	1,348,695	822,214	620,479	527,873	1,186,366	1,170,841
Other State Credits	3,889,690	23,844	4,615,650	5,563,033	1,780,811	1,636,379
Federal Grants & Entitlements	172,734	184,986	153,228	147,697	4,532	28,446
Contr & Reimb From Other Govts	762,885	486,761	656,078	484,867	800,532	1,564,274
Payments in Lieu of Taxes	6,682	6,521	7,306	7,058	7,980	7,273
Subtotal Intergovernmental	20,249,187	12,156,042	15,019,054	15,702,547	13,053,364	14,139,940
Licenses & Permits	653,400	581,967	781,072	752,254	833,144	729,106
Charges For Services	5,463,130	5,837,340	5,710,597	6,164,147	5,994,703	5,770,914
Use of Money & Property	375,150	175,568	175,564	179,457	204,636	247,886
Other:						
Miscellaneous	932,323	1,011,329	1,070,437	1,676,695	1,198,310	1,191,821
General Long Term Debt Proceeds	-	-	-	-	8,314,457	-
Proceeds of Fixed Asset Sales	343,601	113,813	104,183	96,048	282,565	85,370
Total Other	1,275,924	1,125,142	1,174,620	1,772,743	9,795,332	1,277,191
Total Revenues & Other Sources	<u>\$ 80,127,556</u>	<u>\$ 73,198,543</u>	<u>\$ 77,132,780</u>	<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>	<u>\$ 75,532,289</u>

SCOTT COUNTY FY21 BUDGET REVIEW

<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY20 BUDGET</u>	<u>FY21 PROPOSED</u>
\$ 49,231,125	\$ 52,054,452	\$ 56,084,819	\$ 59,873,149
12,619	50,731	12,619	20,700
<u>2,321,650</u>	<u>2,386,829</u>	<u>2,321,650</u>	<u>2,386,928</u>
46,896,856	49,616,892	53,750,550	57,465,521
<u>12,619</u>	<u>50,731</u>	<u>12,619</u>	<u>20,700</u>
46,909,475	49,667,623	53,763,169	57,486,221
577,759	690,085	590,000	590,000
<u>67,391</u>	<u>69,001</u>	<u>67,389</u>	<u>69,001</u>
645,150	759,086	657,389	659,001
4,404,685	4,455,941	4,600,000	4,800,000
678,633	683,200	685,000	680,000
1,764,931	1,796,259	1,842,895	1,854,323
4,110,946	4,336,309	4,032,966	4,192,812
3,256,912	3,273,867	3,440,236	3,177,421
2,321,650	2,386,829	2,321,650	2,386,928
1,018,178	642,155	513,370	503,165
1,519,163	1,538,689	1,148,372	1,148,110
21,187	14,933	20,500	15,000
1,077,826	623,846	701,929	546,747
<u>7,784</u>	<u>7,923</u>	<u>8,000</u>	<u>7,900</u>
13,333,646	12,824,551	12,187,023	11,978,083
720,306	756,807	832,645	796,295
6,255,451	6,043,099	6,413,272	6,495,547
825,224	1,476,671	1,029,099	1,183,299
1,178,133	1,269,828	1,032,496	1,172,057
-	-	-	-
<u>94,150</u>	<u>277,084</u>	<u>210,000</u>	<u>220,000</u>
1,272,283	1,546,912	1,242,496	1,392,057
<u>\$ 76,809,784</u>	<u>\$ 80,010,149</u>	<u>\$ 83,252,988</u>	<u>\$ 87,324,826</u>

SCOTT COUNTY FY21 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY21 will be 66%. That percentage is higher than ten years ago in FY12 when it was 56%. The reasons for the increase include historically low interest rates during this period and increasing wages, benefits and staffing compared to reimbursable revenues. Additionally the County continues to receive less support from the State and Federal governments.



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

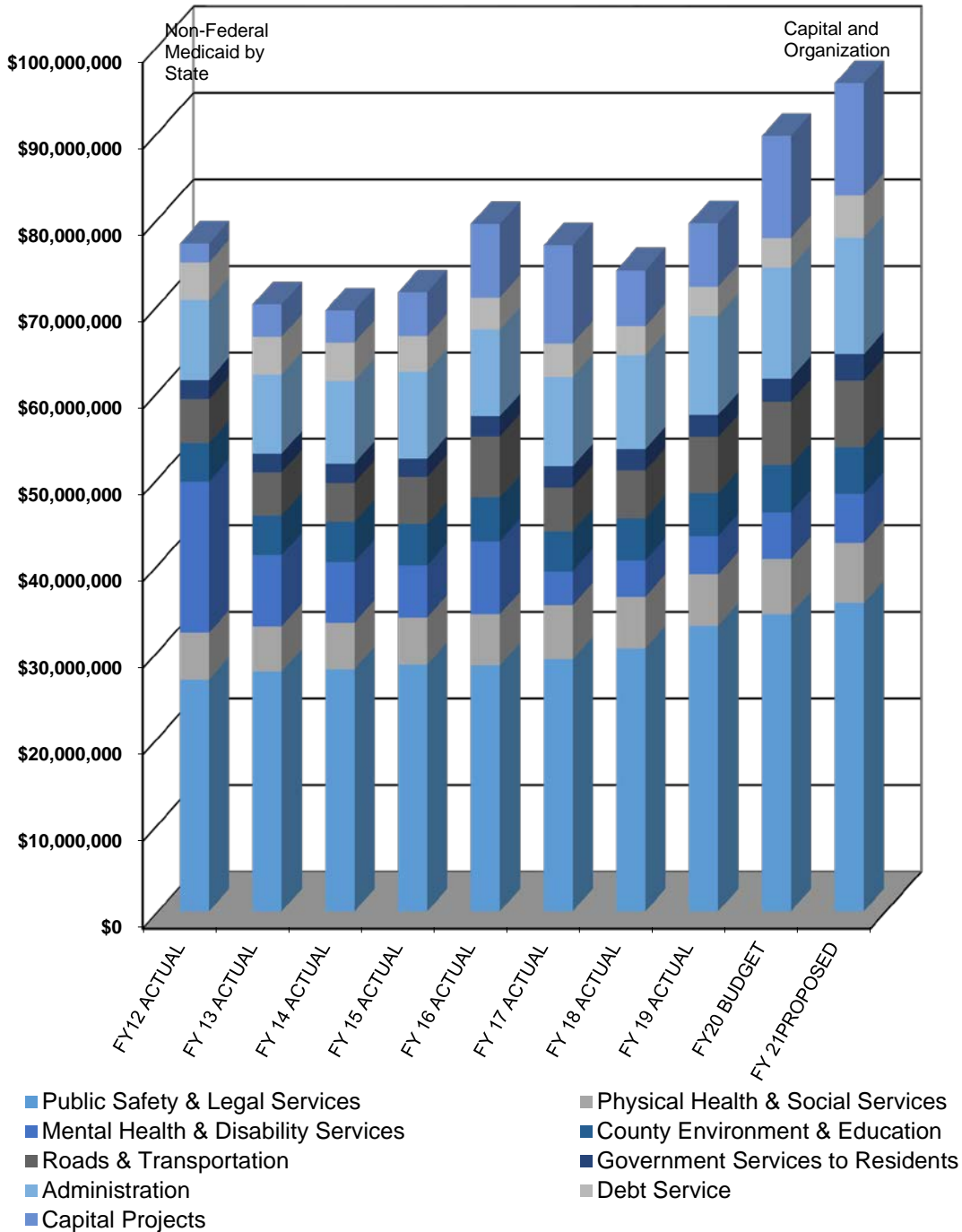
SERVICE AREA	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>
Public Safety & Legal Services	\$26,757,075	\$27,676,758	\$ 27,937,707	\$ 28,462,489	\$ 28,386,015
Physical Health & Social Services	5,395,364	5,240,951	5,381,859	5,461,000	5,922,900
Mental Health & Disability Services	17,466,386	8,216,370	7,030,251	6,037,145	8,424,829
County Environment & Education	4,450,578	4,591,243	4,601,466	4,761,946	5,058,935
Roads & Transportation	5,111,168	4,969,031	4,528,797	5,439,459	7,065,394
Government Services to Residents	2,210,614	2,178,373	2,202,471	2,141,186	2,334,861
Administration	<u>9,203,859</u>	<u>9,121,577</u>	<u>9,619,161</u>	<u>10,051,868</u>	<u>9,909,354</u>
SUBTOTAL OPERATING BUDGET	\$70,595,044	\$61,994,303	\$ 61,301,712	\$ 62,355,093	\$ 67,102,288
Debt Service	4,369,070	4,368,485	4,385,802	4,083,170	3,812,266
Capital Projects	<u>2,190,782</u>	<u>3,751,883</u>	<u>3,717,114</u>	<u>5,088,549</u>	<u>8,493,417</u>
TOTAL COUNTY BUDGET	<u>\$77,154,896</u>	<u>\$70,114,671</u>	<u>\$ 69,404,628</u>	<u>\$ 71,526,812</u>	<u>\$ 79,407,971</u>

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

SCOTT COUNTY FY21 BUDGET REVIEW

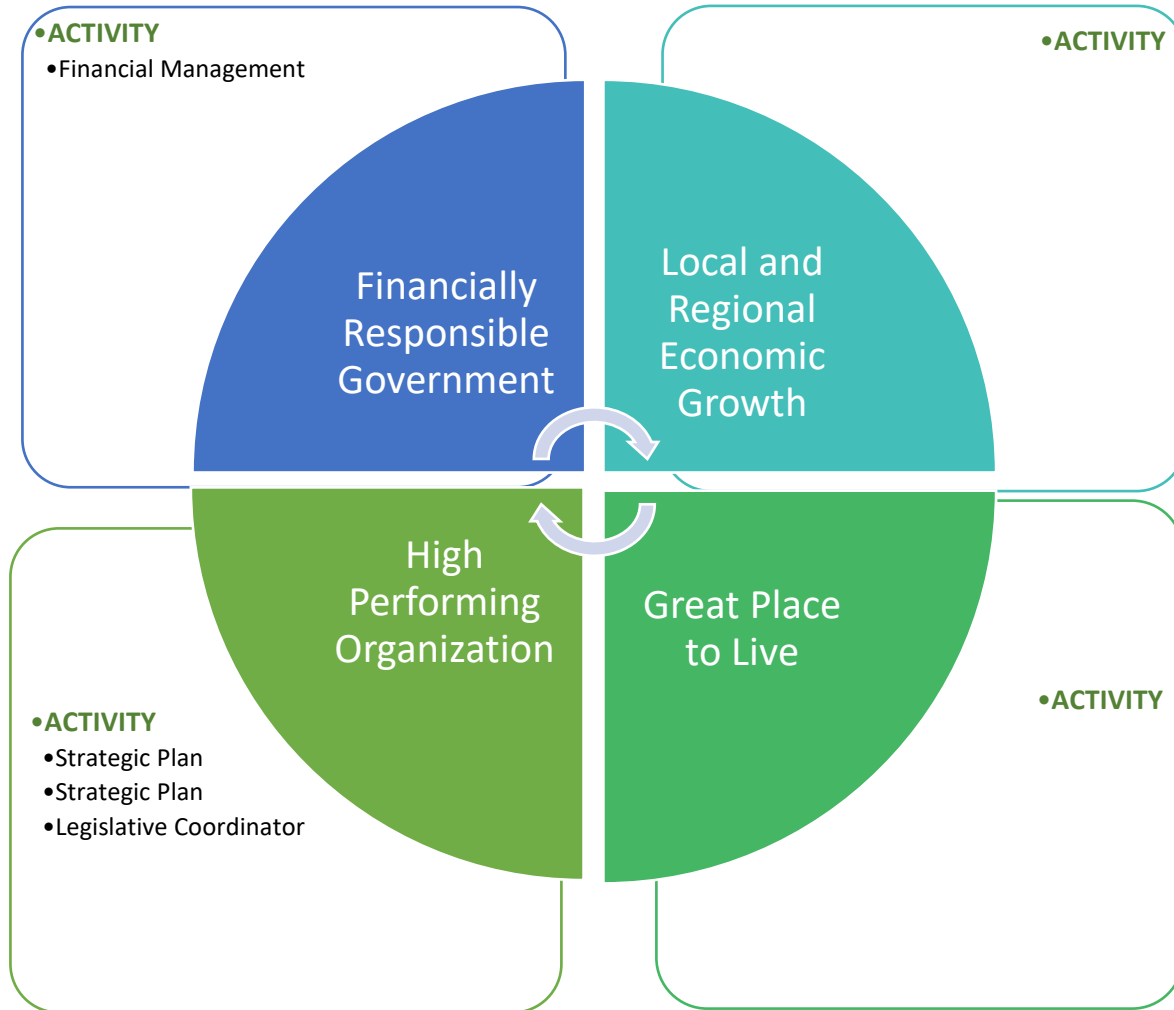
<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY 20 BUDGET</u>	<u>FY 21 PROPOSED</u>
\$29,079,965	\$30,356,382	\$32,908,831	\$34,289,553	\$35,590,157
6,252,971	5,972,000	5,928,271	6,398,499	6,976,608
3,923,626	4,188,285	4,420,718	5,396,295	5,628,347
4,622,710	4,871,039	4,949,601	5,422,061	5,402,560
5,084,780	5,527,111	6,495,669	7,378,600	7,747,100
2,429,984	2,471,844	2,555,119	2,665,913	3,017,786
<u>10,342,307</u>	<u>10,821,868</u>	<u>11,440,422</u>	<u>12,840,617</u>	<u>13,463,914</u>
\$61,736,343	\$64,208,529	\$68,698,631	\$74,391,538	\$77,826,472
3,862,879	3,391,122	3,382,890	3,402,239	4,867,249
<u>11,335,952</u>	<u>5,881,754</u>	<u>7,332,952</u>	<u>11,777,170</u>	<u>12,983,076</u>
<u>\$76,935,174</u>	<u>\$73,481,405</u>	<u>\$79,414,473</u>	<u>\$89,570,947</u>	<u>\$95,676,797</u>

TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the budget. In FY 2013, the State of Iowa began paying for non-Federal share of Medicaid dollars on the state level rather than granting monies to the counties to pay for services. Other shifts have naturally occurred due to salary and benefit levels. Additionally capital services have increased over the FY 15, 16, 17, 19, 20, 21 due to courthouse renovations and patrol facility acquisition (FY 15 and 16), the West Lake Restoration (FY 19 - FY21), Secondary Road improvements in FY 20 and IT Infrastructure in FY 21

ADMINISTRATION



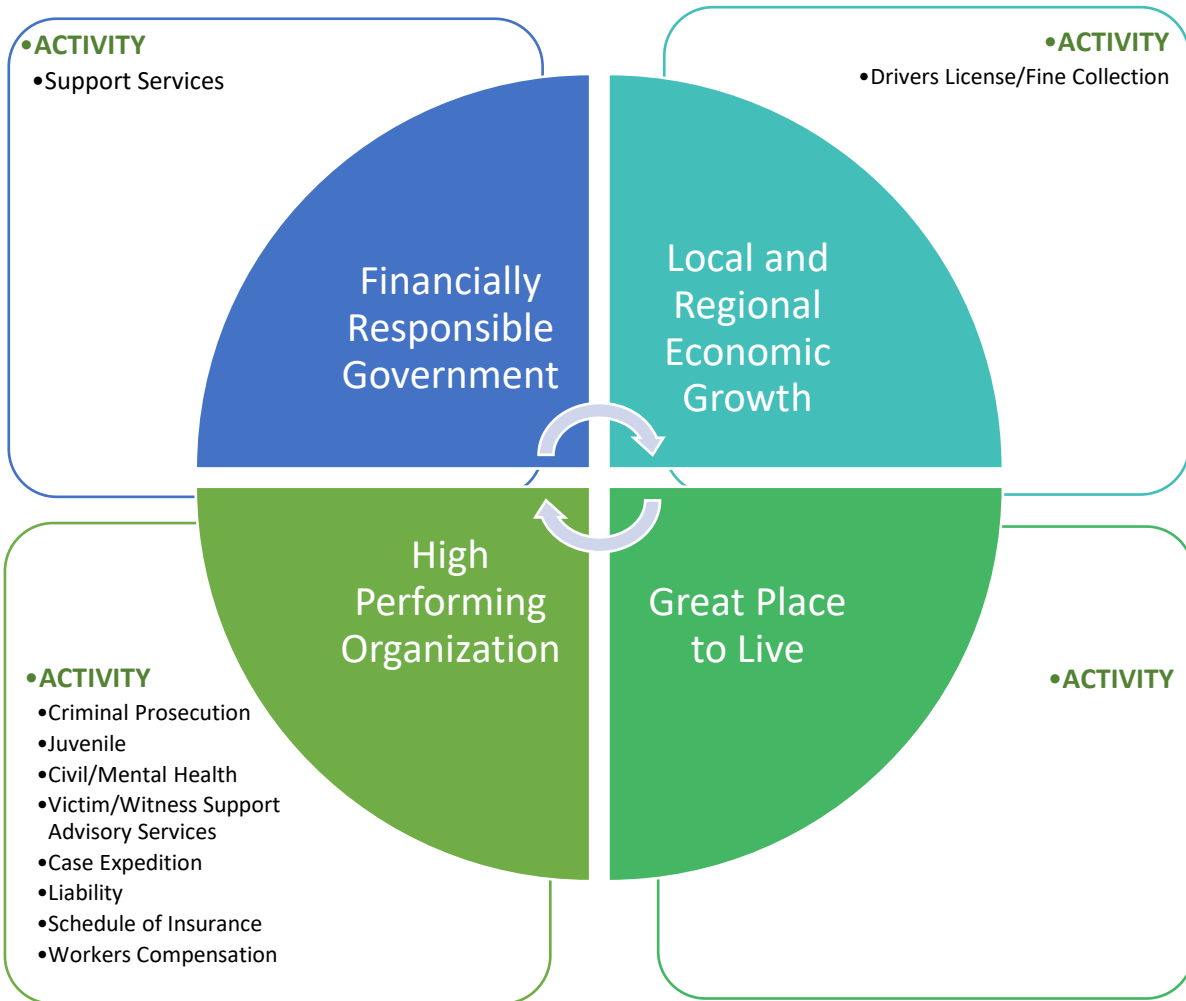
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

ATTORNEY



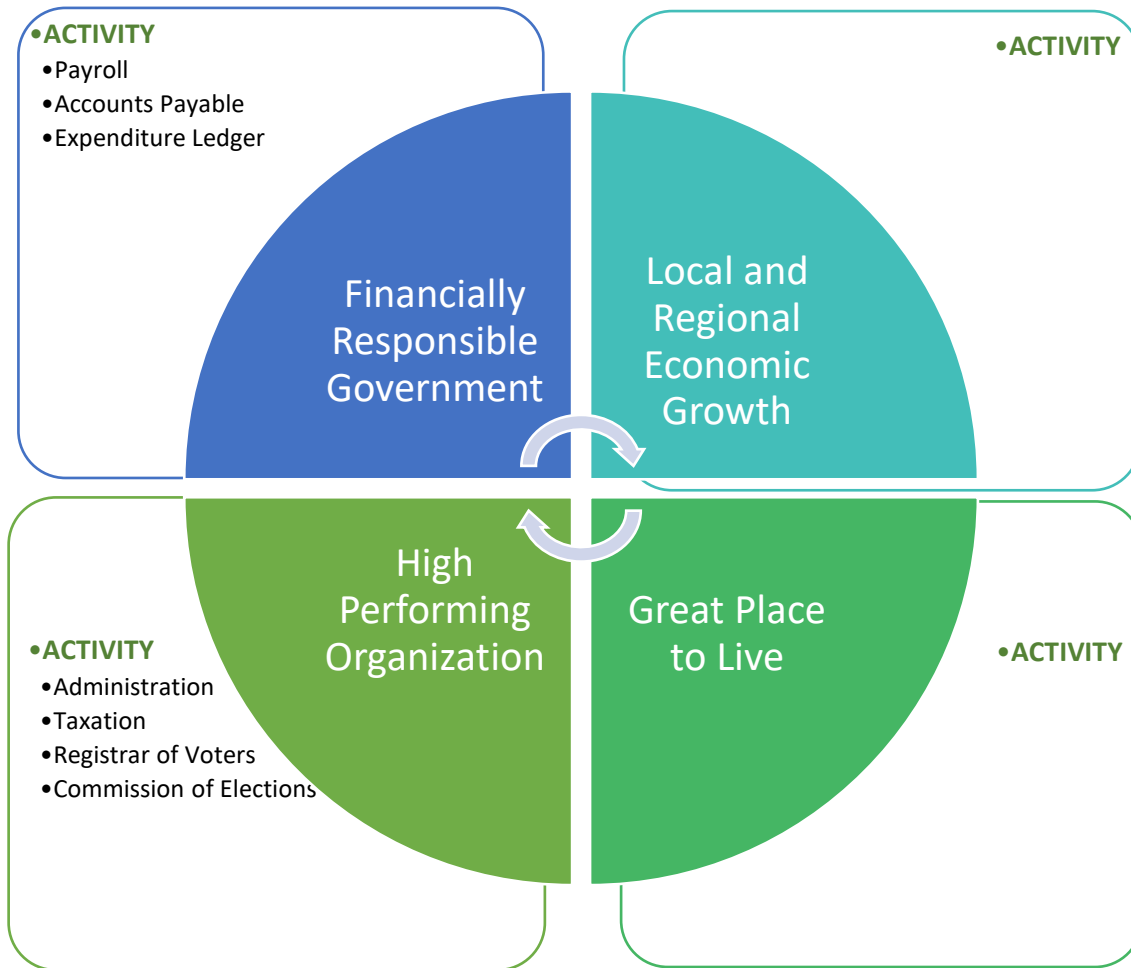
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: Risk Management Policy Update</p>	<p>Risk Management policies were updated and are being implemented. The Risk Management Reference Guide is being reevaluated to include the new Alertus notification system. Risk Management will continue to provide fair and effective claim management for the county.</p>
<p>Management: Criminal Prosecution</p>	<p>The Attorney's Office is responsible for the enforcement of all state laws charged in Scott County. The office will continue to prosecute approximately 5,000 indictable cases annually and represent the state in juvenile court. The office will continue to train and consult with local law enforcement.</p>
<p>Management: Representing the County</p>	<p>The Attorney's Office provides legal advice and representation to elected officials, department heads and the board of supervisors. The office will strive to provide timely and accurate legal advise to county officials.</p>

AUDITOR



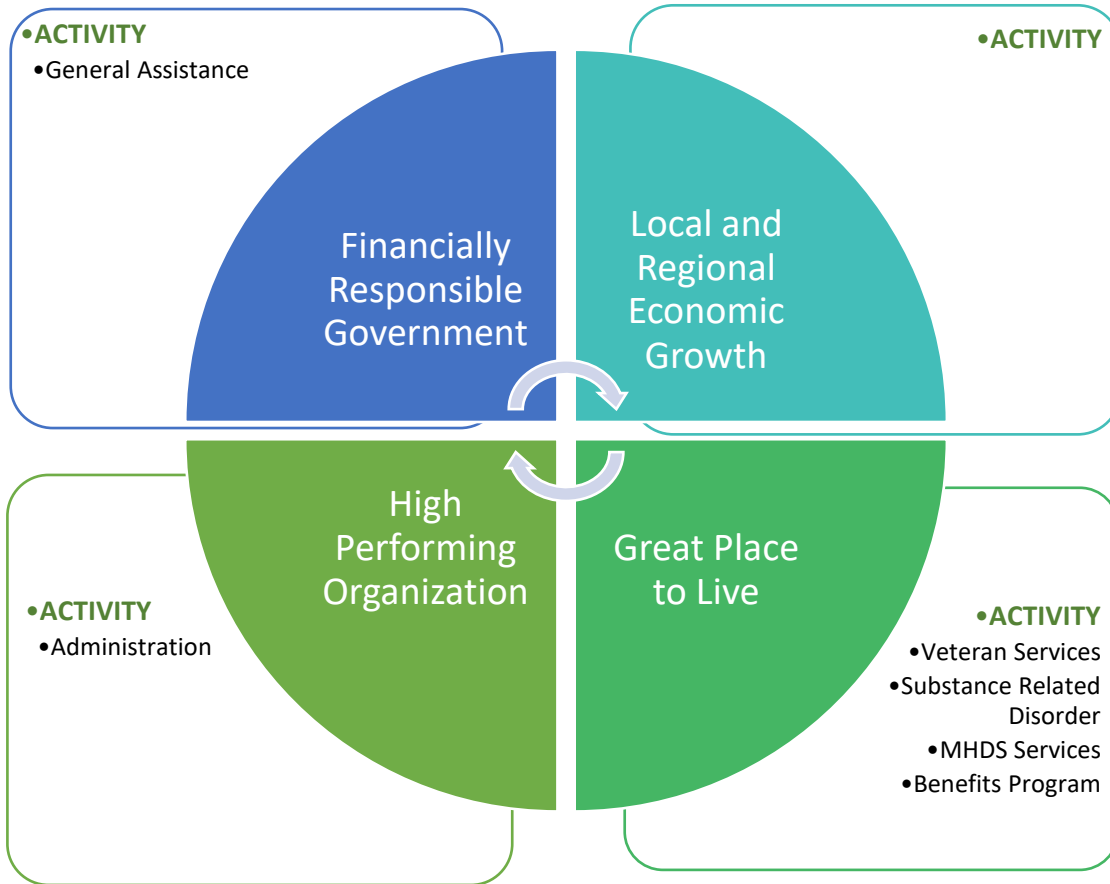
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: High Performing Organization</p>	<p>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 bill and employees, conducts all elections in the county and maintains the county's voter registration file.</p>
<p>Management: High Performing Organization</p>	<p>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.</p>
<p>Management: High Performing Organization</p>	<p>Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; purges 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.</p>

COMMUNITY SERVICES



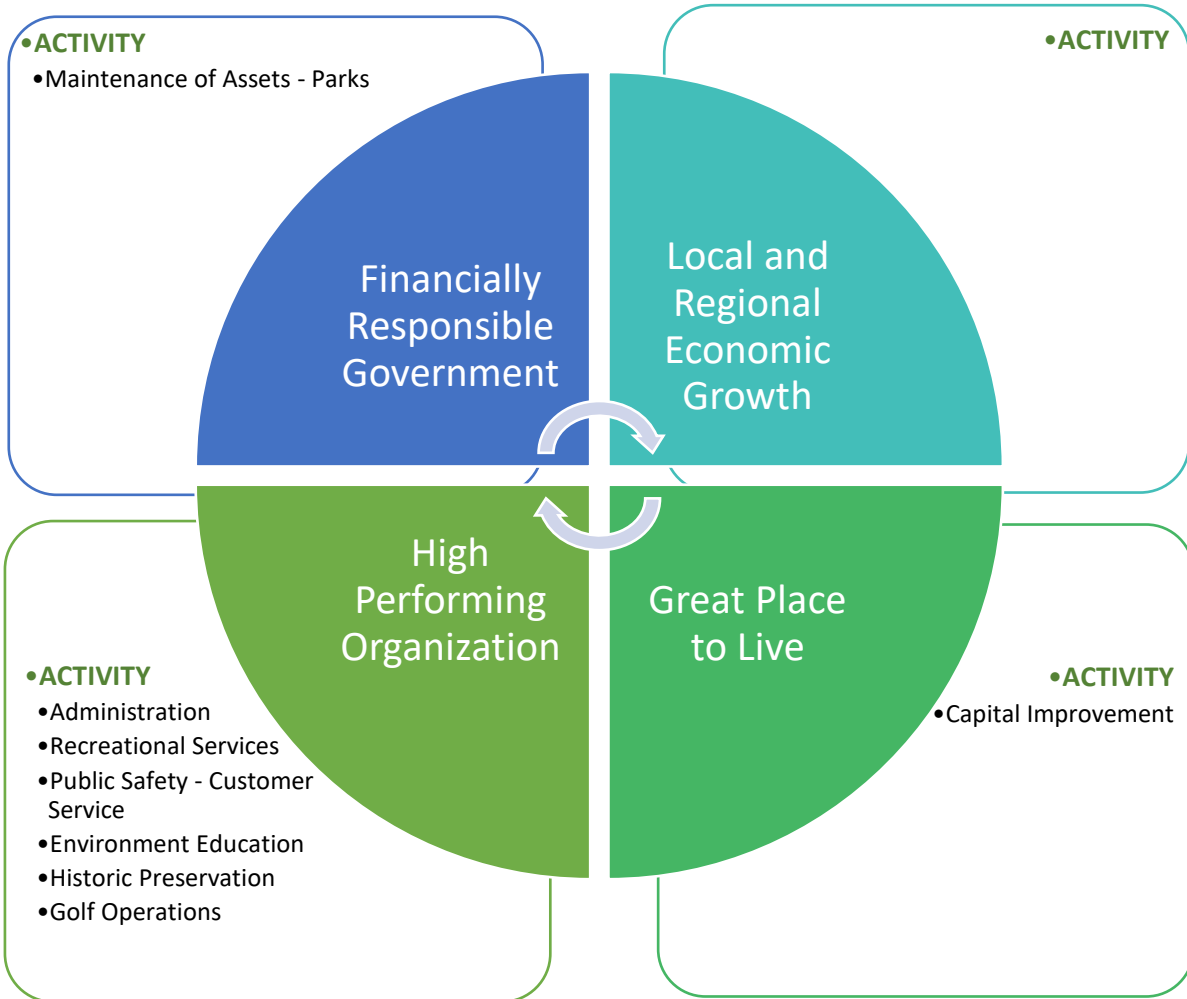
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Work with Iowa Legislature to find long term funding solution for mental health regions and services</p>	<p>The county holds legislative forums to address issues and provide feedback. Scott County is part of the UCC and joins forces with other larger counties in the state for lobbying purposes. The regional Governing Board has advocated for the need for a legislative fix, whether that be "rebased or rebalancing" the levy caps across the state, or a new funding mechanism.</p>
<p>Management: Work with MHDS regional service providers and Care Coordinators to assist individuals when in crisis.</p>	<p>The crisis services, mobile response, hotline, drop in center and crisis beds along with all the care coordinators have assisted hundreds of people and have prevented suicide attempts/successes as well as deflect from hospital admissions and jail. The services help the individuals in crisis in a timely manner.</p>
<p>Management: Work with local providers to help reduce homelessness.</p>	<p>Staff from Community Services attend monthly meetings with various providers to discuss the needs and possible solutions.</p>
<p>Management: Assist individuals applying for state and federal benefits.</p>	<p>Staff from Community Services will assist agencies and individuals in completing paperwork for state and federal programs. These programs can offer financial assistance and/or rental, food and medical aid as needed.</p>

CONSERVATION



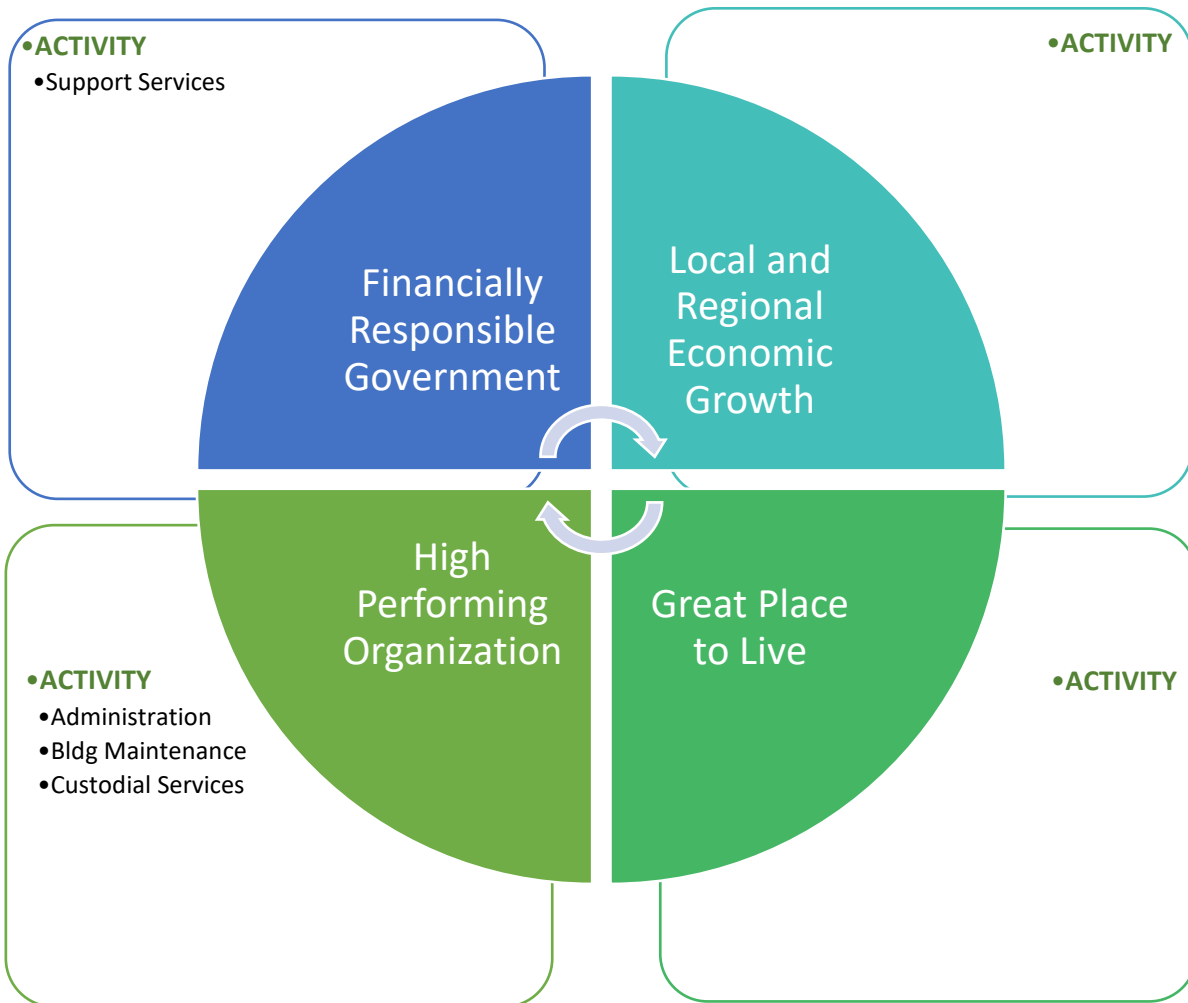
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Financially Responsible Government</p>	<p>In addition to developing and enhancing existing revenue generating programs that offset county expenses, we are also advocating and lobbying our state legislators for more stable funding through the Resource Enhancement And Protection program and the Natural Resource and Outdoor Recreation Trust Fund.</p>
<p>Management: High Performing Organization</p>	<p>The Scott County Conservation Board strives to conserve natural resources, preserve scenic and historical sites, and develop recreational facilities. As commissioners, the Board strives to develop, protect, and make available to the public the recreational and cultural resources of our County for the benefit of all.</p>
<p>Management: Great Place to Live</p>	<p>One of the Board's Top Priorities is the West Lake Park lake restoration project. This multi-year project will significantly improve water quality, and enhance the fishing opportunities and water recreational activities at this highly used 620 acre county park.</p>

FACILITY AND SUPPORT SERVICES



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: JDC and Jail Space Study Implementation</p>	<p>Work with the Admin, JDC and Jail staff to determine next steps and establish schedule of Space Study Implementation. Primary goal for this time period will be to acquire property for future expansion needs. The County could accomplish the purchase within FY20 or early FY21.</p>
<p>Board SECC Radio Project</p>	<p>Work with SECC to perform project management work associated with the lease of 1 radio tower location and acquisition of land, lease or purchase offer development of 5 additional tower sites. Participate in ongoing meetings as it relates to build out. It is anticipated that all tower sites would be up and operational within a 2 year time frame.</p>
<p>Management Perform Key Inventory/Audit</p>	<p>This is recommendation from a recent security audit. Completing this inventory/audit will be a large undertaking and will assist with added security within the facilities. Anticipated time frame to completion is approximately 10 months.</p>

HEALTH



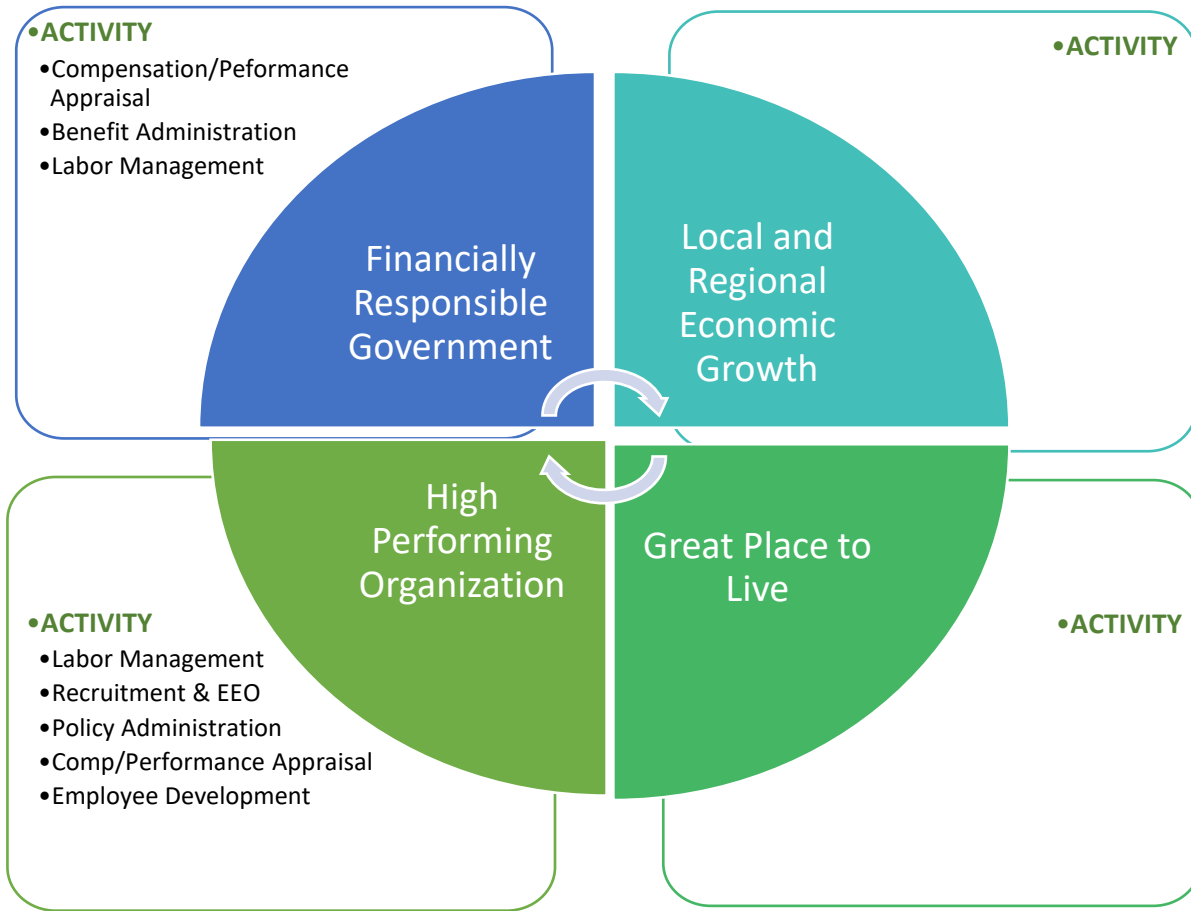
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Implement Community Health Improvement Plan (CHIP).</p>	<p>The Community Health Improvement Plan steering committee will monitor and advance the activities identified in the CHIP. An annual report will be completed. Health Department will initiate efforts to support the development of a community group to look at Health Care Access issues through its own strategic plan.</p>
<p>Board: Continued Lead Abatement efforts.</p>	<p>The department will continue to provide lead testing, case management, environmental follow-up, and education as required by the Childhood Lead Poisoning Prevention Contract with the IDPH. The department will be an active participant in community efforts to address lead through Live Lead Free Quad Cities.</p>
<p>Management: Maintain Health Department Accreditation.</p>	<p>Health Department will monitor ongoing requirements of Public Health Accreditation Board (PHAB) to assure they are met. PHAB annual report will be submitted according to deadlines.</p>

HUMAN RESOURCES



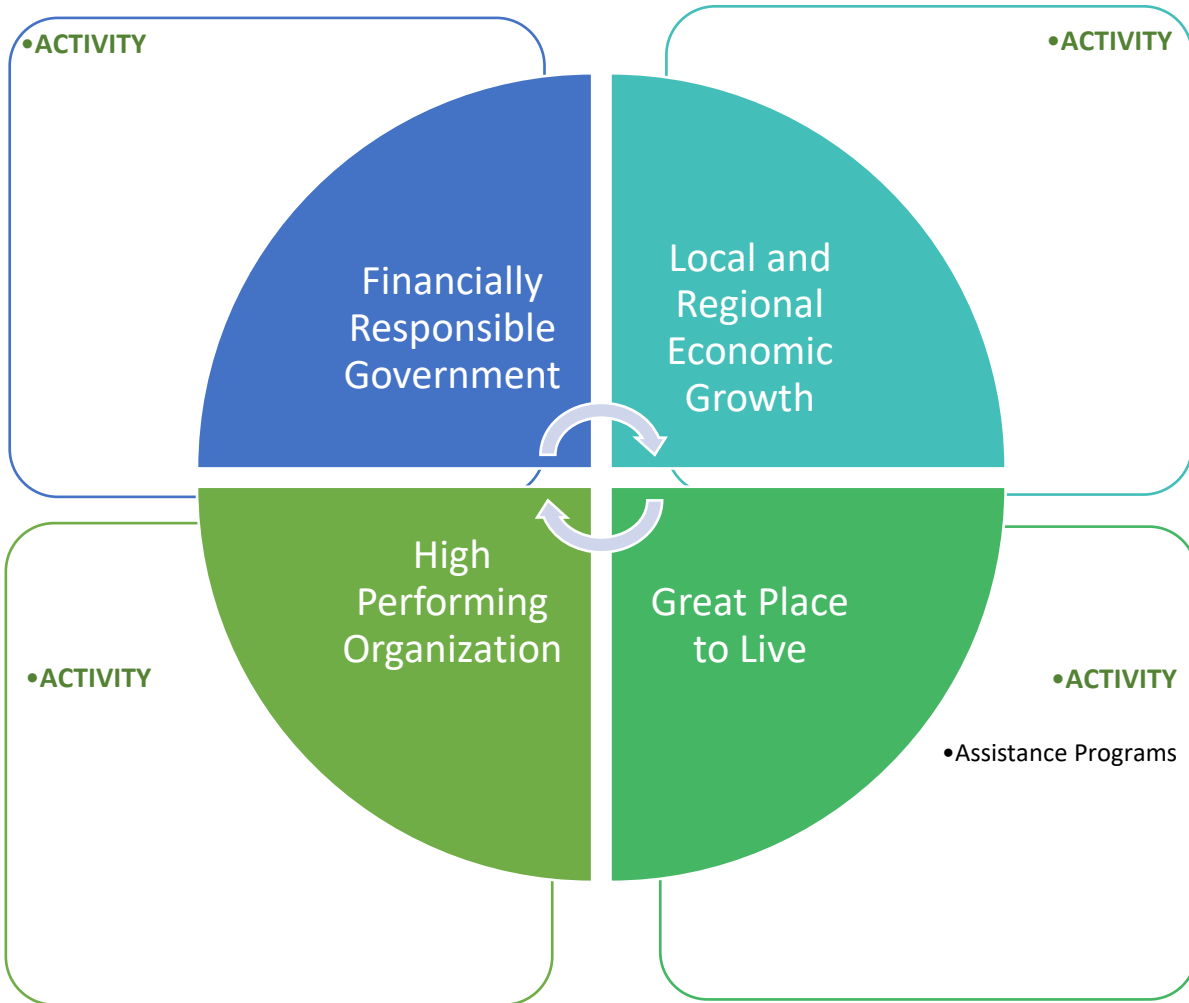
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Job Description finalization of Classification and Compensation Study</p>	<p>Classification & Compensation study was implemented July 1, 2019. HR will conclude finalization of the job description updates in FY20 which officially concludes the project. In FY21 we'll work with Occupational Health to update their records.</p>
<p>Management: ECM Phase III</p>	<p>Phase II to be completed first quarter FY21: scanning of personnel files (including benefit & I9) Phase III to begin in FY21: working with IT on retention and access to files Phase IV (FY22) onboarding through ECM</p>
<p>Management: Health Insurance & Wellness Program</p>	<p>Implementation of health insurance changes for CY21 and work with Health Benefit team for wellness review and implementation of "well steps" program for FY21.</p>

DHS



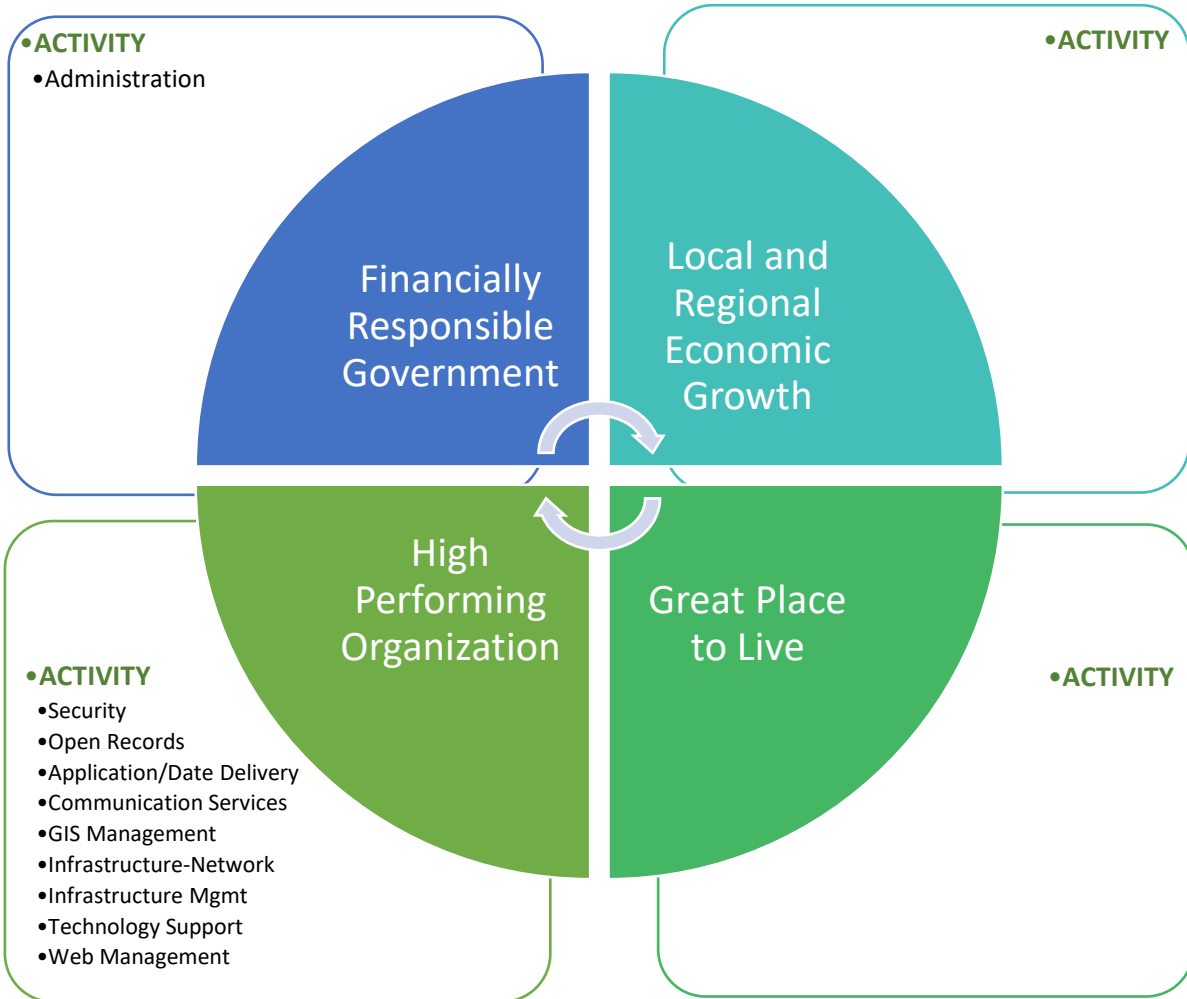
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: Financially Responsible Government</p>	<p>Cost pricing on supplies, furniture & equipment to ensure we are getting the best value for the money</p>
<p>Management: Financially Responsible Government</p>	<p>For the continued safety of our staff out in the field, provide cell phones for the workers. Long distance calls are placed on the cell phones, saving charges from their deskphones.</p>

INFORMATION TECHNOLOGY



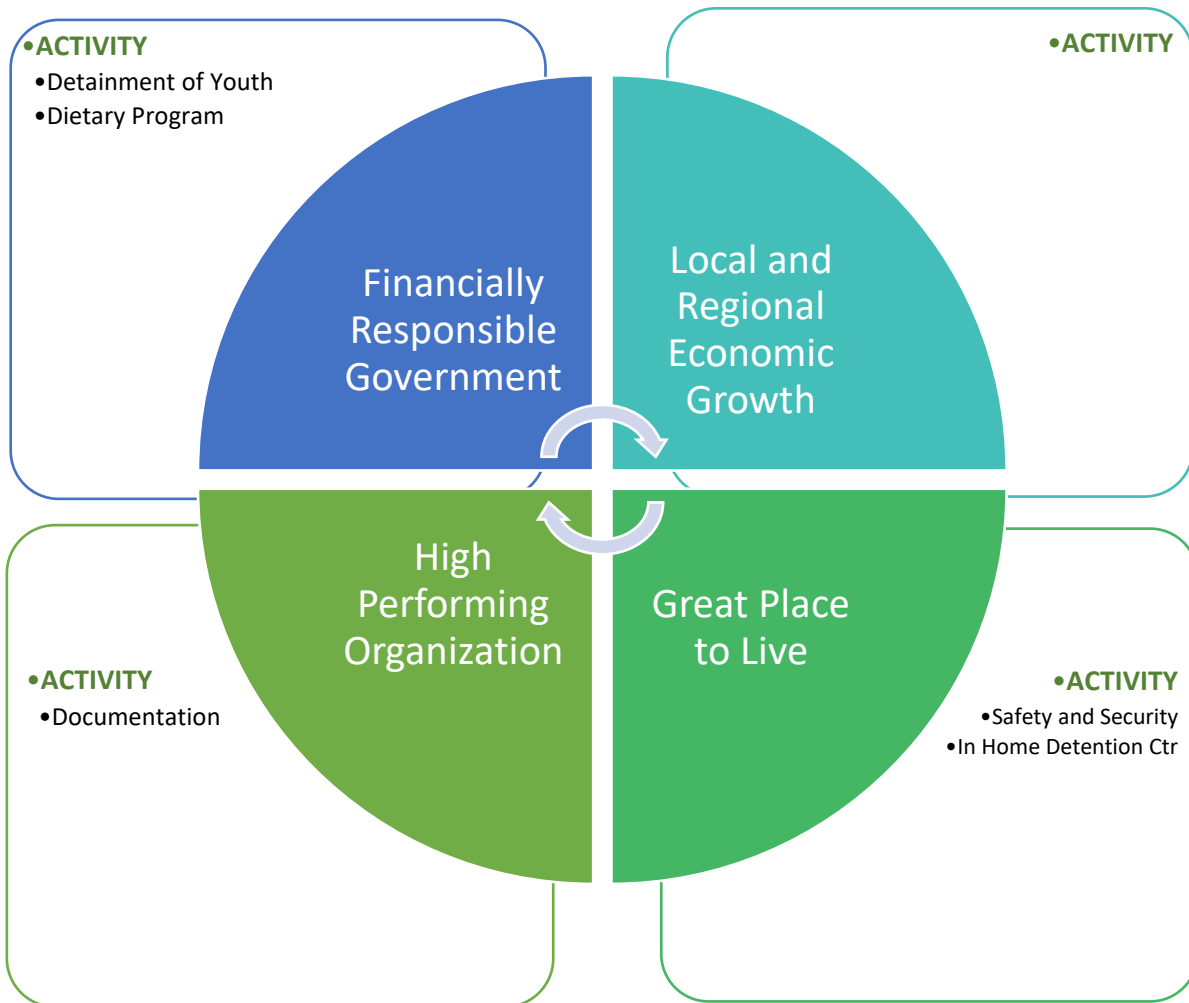
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: To continue as a high performing organization, the County will focus on Cybersecurity and related issues</p>	<p>The County is requested to authorize 1.0 FTE to focus on cyber security issues, develop training, identify weaknesses and develop action plans to address identified issues.</p>
<p>Management: Develop 2020 Technology Assessment plan</p>	<p>The County will seek a vendor to advise and develop a 2020 action plan, designed to survey current technology assets and needs, and direction. The assessment plan will then be utilized by management to develop technology investment decisions over the next decade.</p>
<p>Management: Continue upgrade cycle of Information Technology Assets</p>	<p>Fy 2020-22 will focus on a number of technology upgrades including network, storage, laptops, back ups and GIS Parcel Fabric. The County will seek to complete these upgrades on time with minimal impact to internal and external users.</p>

JUVENILE DETENTION CENTER



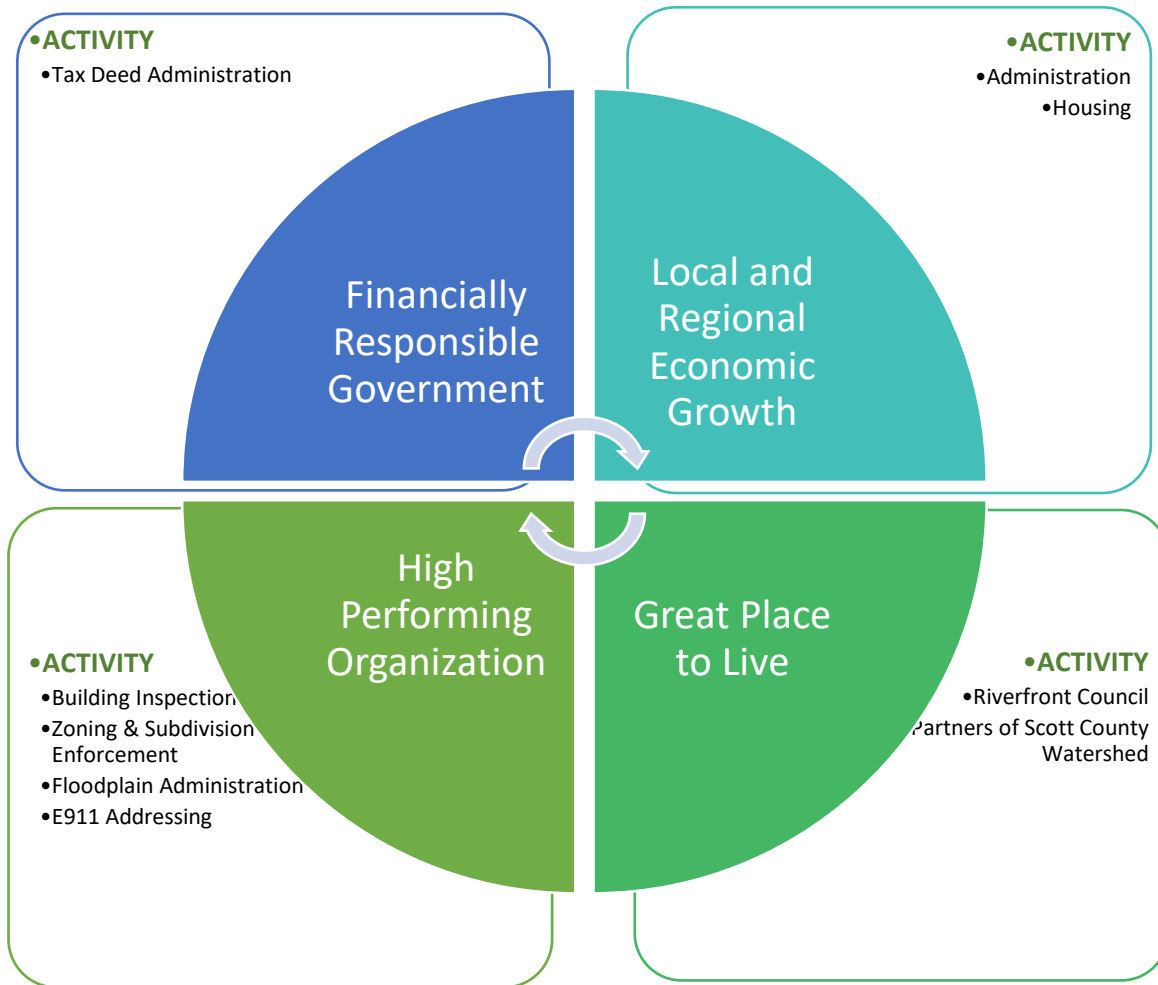
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management Address short term detention bed space needs as well as begin addressing long term bed space needs.</p>	<p>Working with JDC Residents Population manager to develop plan to house 15+ residents in other detention centers across Iowa. Communicating with the community and media about the need for long term bed space. Working with administration to identify property/land for new detention center and bid building design.</p>
<p>Management: Meet or exceed all performance measures regarding recidivism with Auto-theft accountability program.</p>	<p>Will measure every referral and to track and report out recidivism rates, 6 months and 12 months past discharge from program.</p>
<p>Management: All Community-based diversion programs will operate in a fiscally responsible manner.</p>	<p>All Community-based diversion programs: (In-home Detention, GPS Monitoring, Youth Transition Decision-Making Program, and Auto Theft Accountability Program) will post revenues which meet or exceed expenses for the year.</p>

PLANNING AND DEVELOPMENT



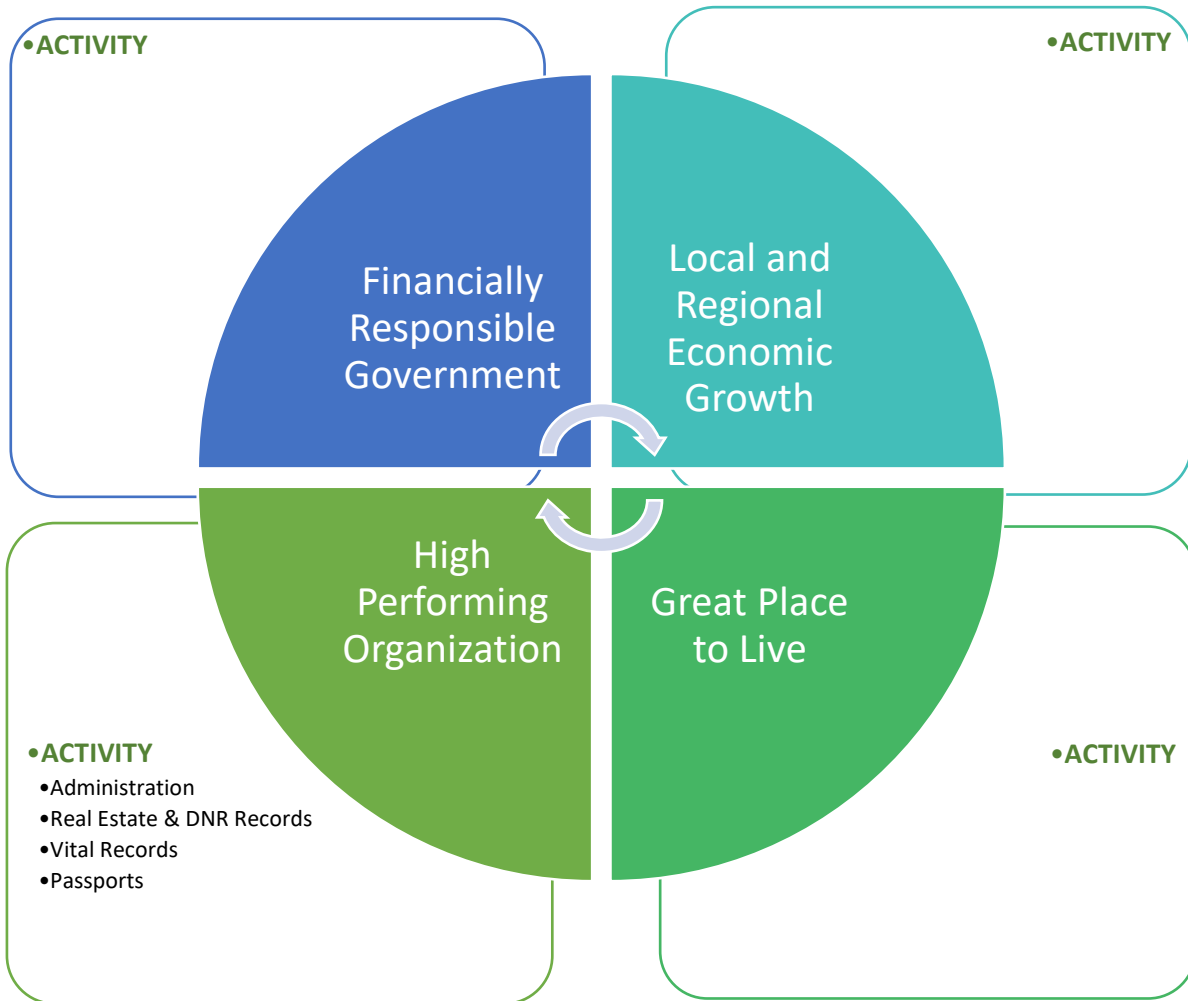
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

RECORDER



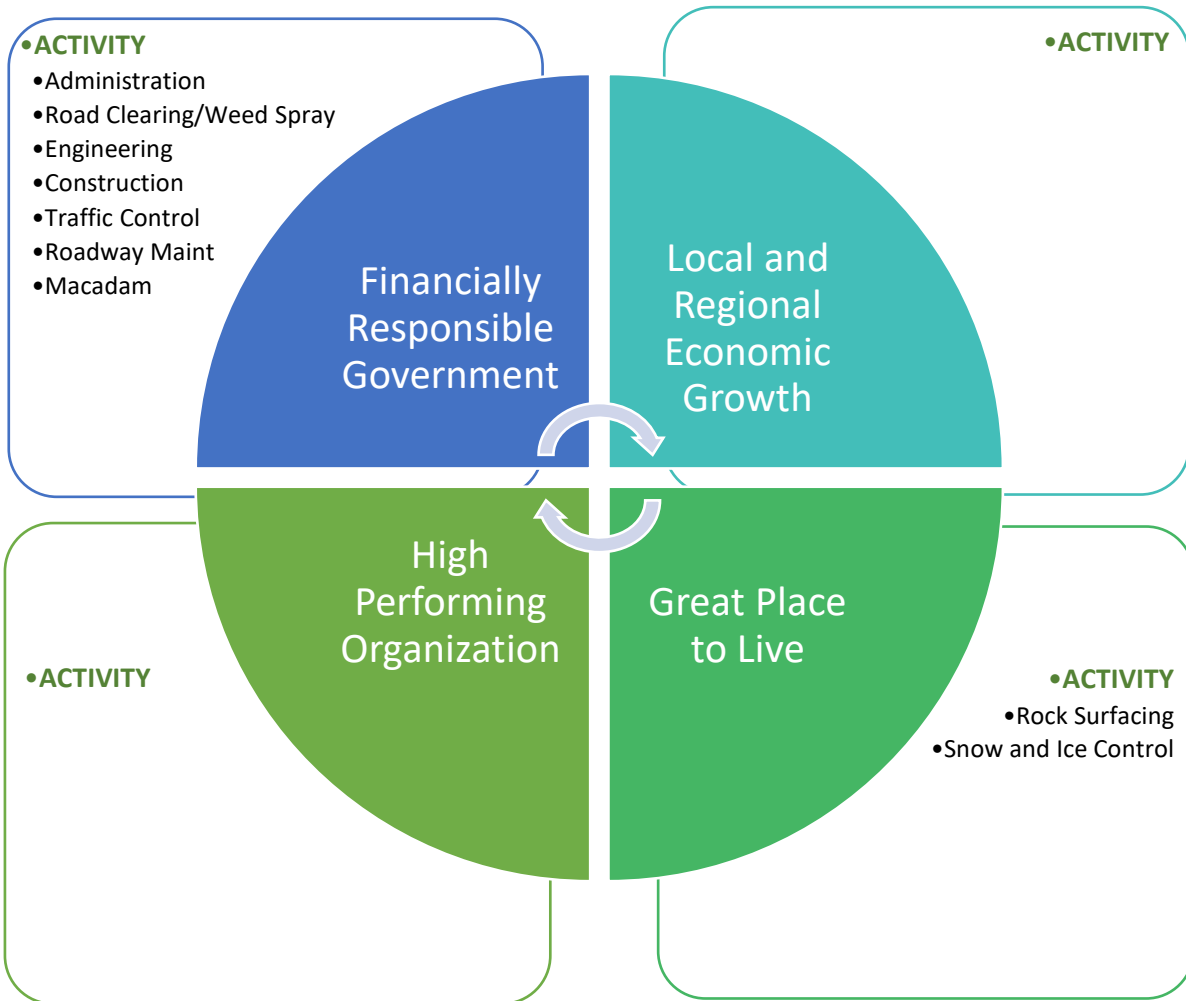
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: Digitize real estate documents recorded between 1971-1988.</p>	<p>Allow the public easier access to the real estate documents by digitizing these documents. These documents are currently on microfilm, aperture cards and books which requires those seeking this information to come to the office. We have contracted with a vendor to scan and index these documents. The estimated completion of this project is FY21.</p>
<p>Management: Ensure timely processing of real estate recordings, vital records requests and DNR licensing</p>	<p>Cross train multi service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.</p>
<p>Management: Offer passport processing/photo services 3 days a week.</p>	<p>Ensure at least 1.5 certified passport agents are staffed during passport processing days.</p>

Secondary Roads



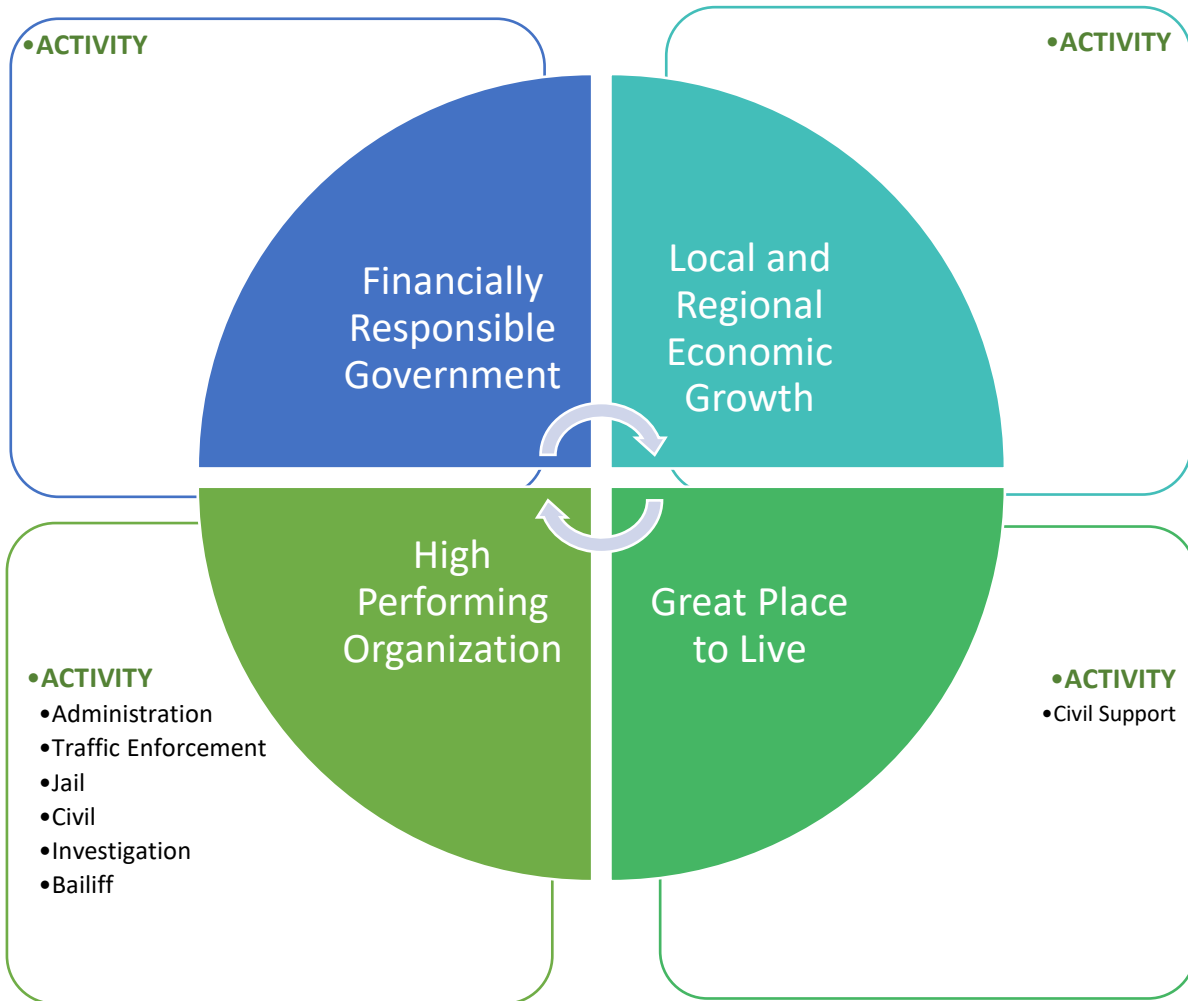
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Financially Responsible Government</p>	<p>By actively pursuing alternative funding opportunities, the Secondary Roads Department will receive \$812,000 in Federal-Aid funding to replace 4 structurally deficient bridges, to be constructed in FY 20 and 21.</p>
<p>Management: Great Place to Live</p>	<p>By continually reviewing our Winter Operations plan and by providing proper maintenance of our snow removal equipment, we are able to perform effective and efficient snow removal practices in order to maintain a safe road system during the winter months.</p>
<p>Management: Financially Responsible Government</p>	<p>When we are developing construction projects that adjoin or continue through small towns in Scott County, we work closely with their administrators to determine if they would benefit from participating in the project. Including additional work lowers unit prices for both entities. We are also able to support those communities by providing the engineering and contract administration services.</p>

SHERIFF



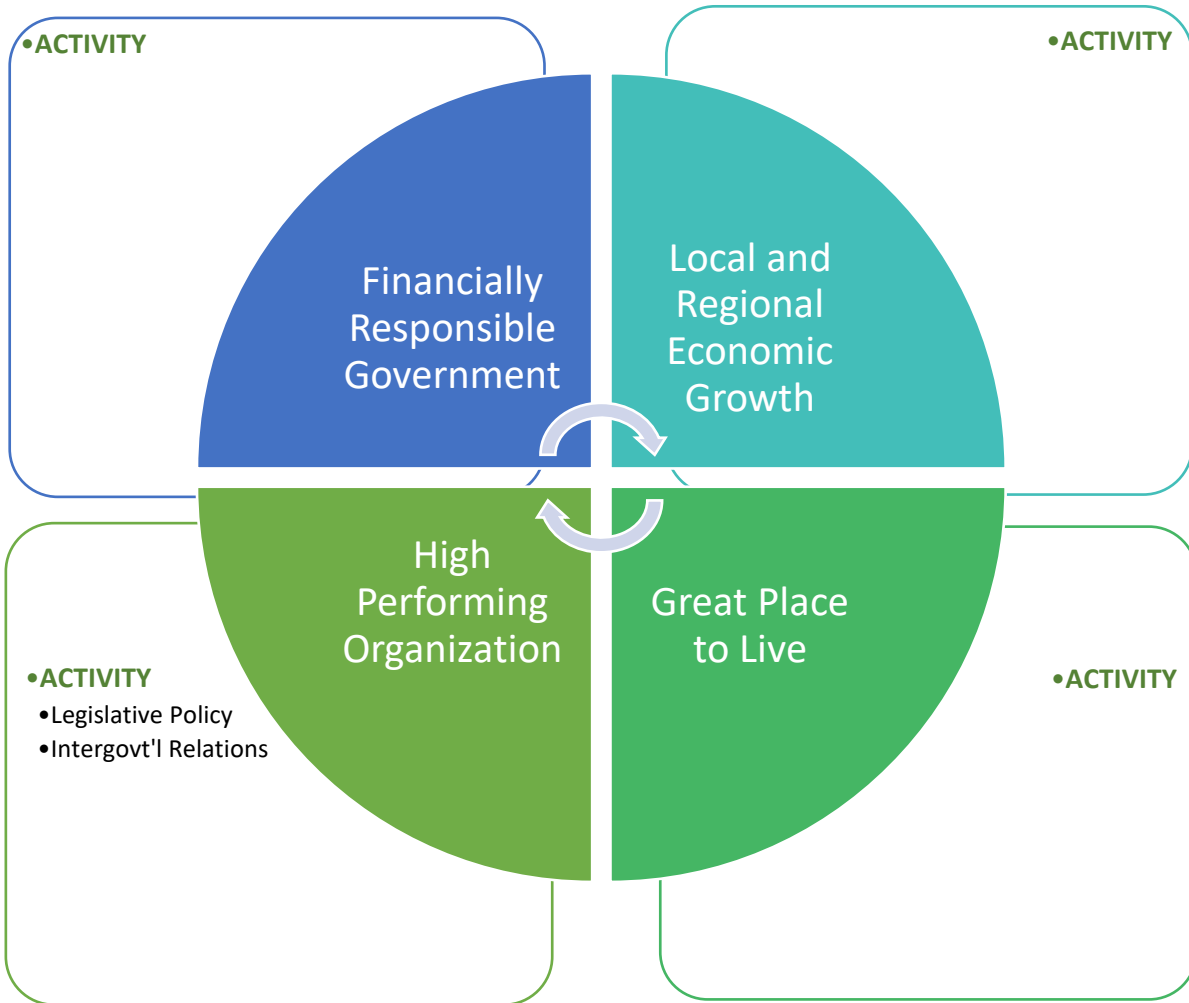
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: High Performing Organization</p>	<p>By completing 1,200 hours of traffic safety enforcement and education, the Sheriff's Office will increase awareness and presence of law enforcement to citizens and visitors to Scott County.</p>
<p>Management: A Great Place to Live</p>	<p>By offering approximately 60 programs/educational opportunities to inmates while incarcerated, we are focusing on releasing individuals who are better able to function out of custody and are "better" and "healthier" than when they entered our facility. Reducing recidivism is a core goal of offering programs.</p>
<p>Management: Financially Responsible Government</p>	<p>By looking to double-bunk 32 cells in the Scott County Jail, the Sheriff's Office is focusing on ways to decrease our "out of County" expenses for housing and "out of County" transportation costs.</p>

BOARD OF SUPERVISORS



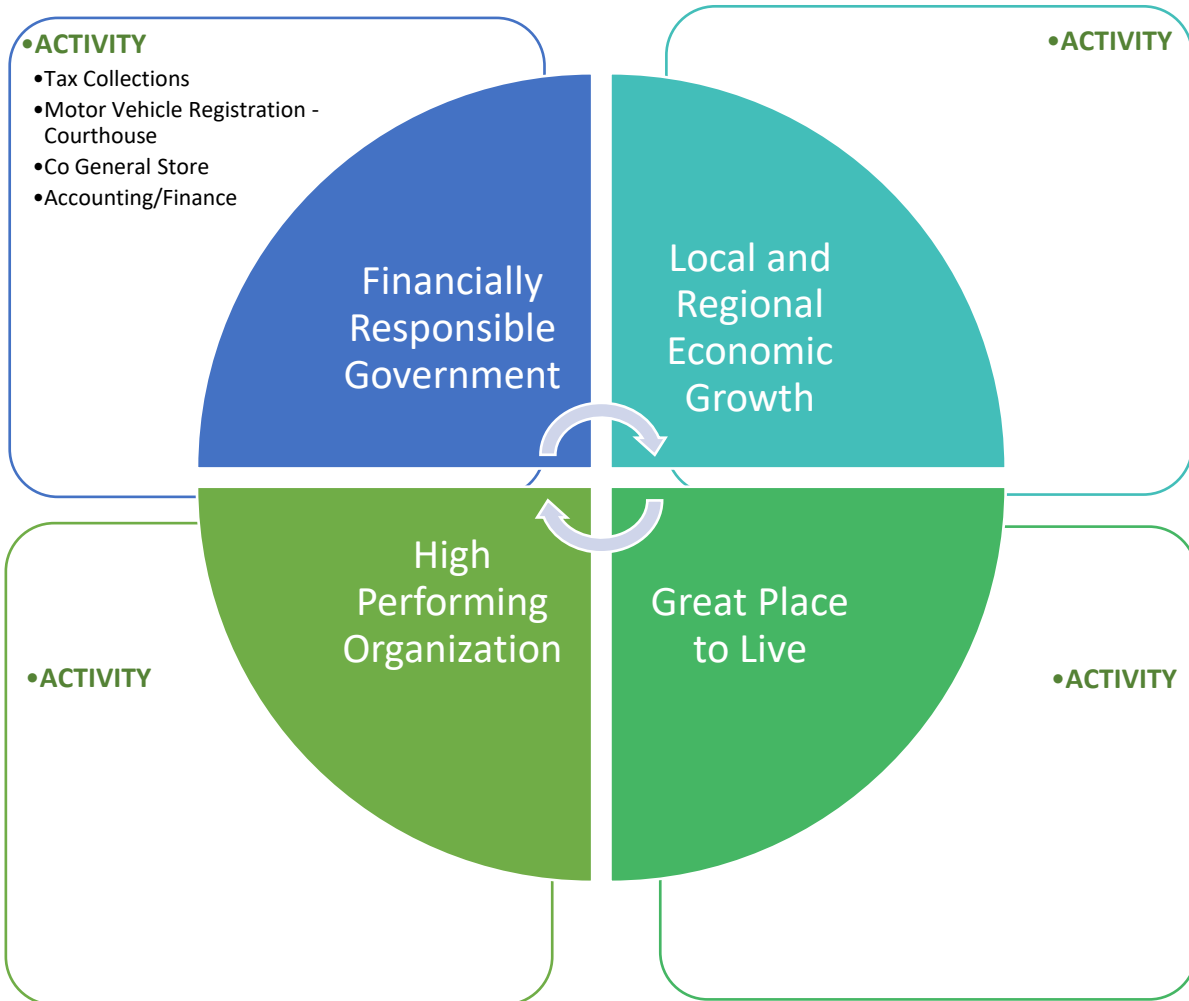
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

TREASURER



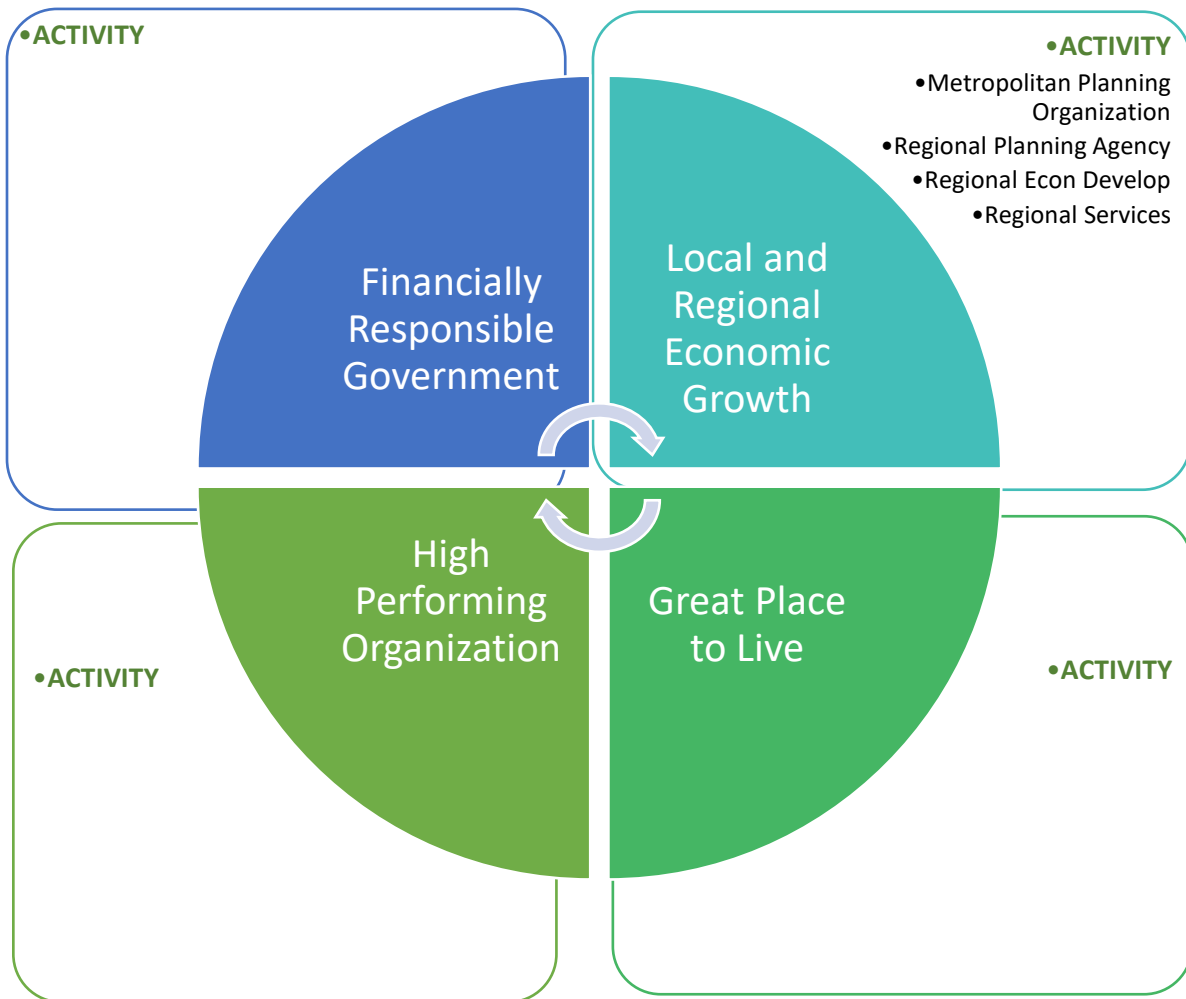
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Financially Responsible Government</p>	<p>Investment earnings at least 10 basis points above the Federal Funds Rate. This target connects to the Financially Responsible board goal to show that the County is investing all idle funds safely, with proper liquidity, and at a competitive rate.</p>
<p>Management: High Performing Organization</p>	<p>Serve 80% of customers within 15 minutes of entering the que. This outcome could connect to the High Performing Organization board goal to show how responsive the County is to the needs of the residents.</p>
<p>Management: High Performing Organization</p>	<p>Evaluate and provide secure and convenient pay apps for County citizens. This outcome could connect to the High Performing Organization board goal to show how responsive the County is to the needs of the residents and the changing technology environment.</p>

BI-STATE REGIONAL COMMISSION



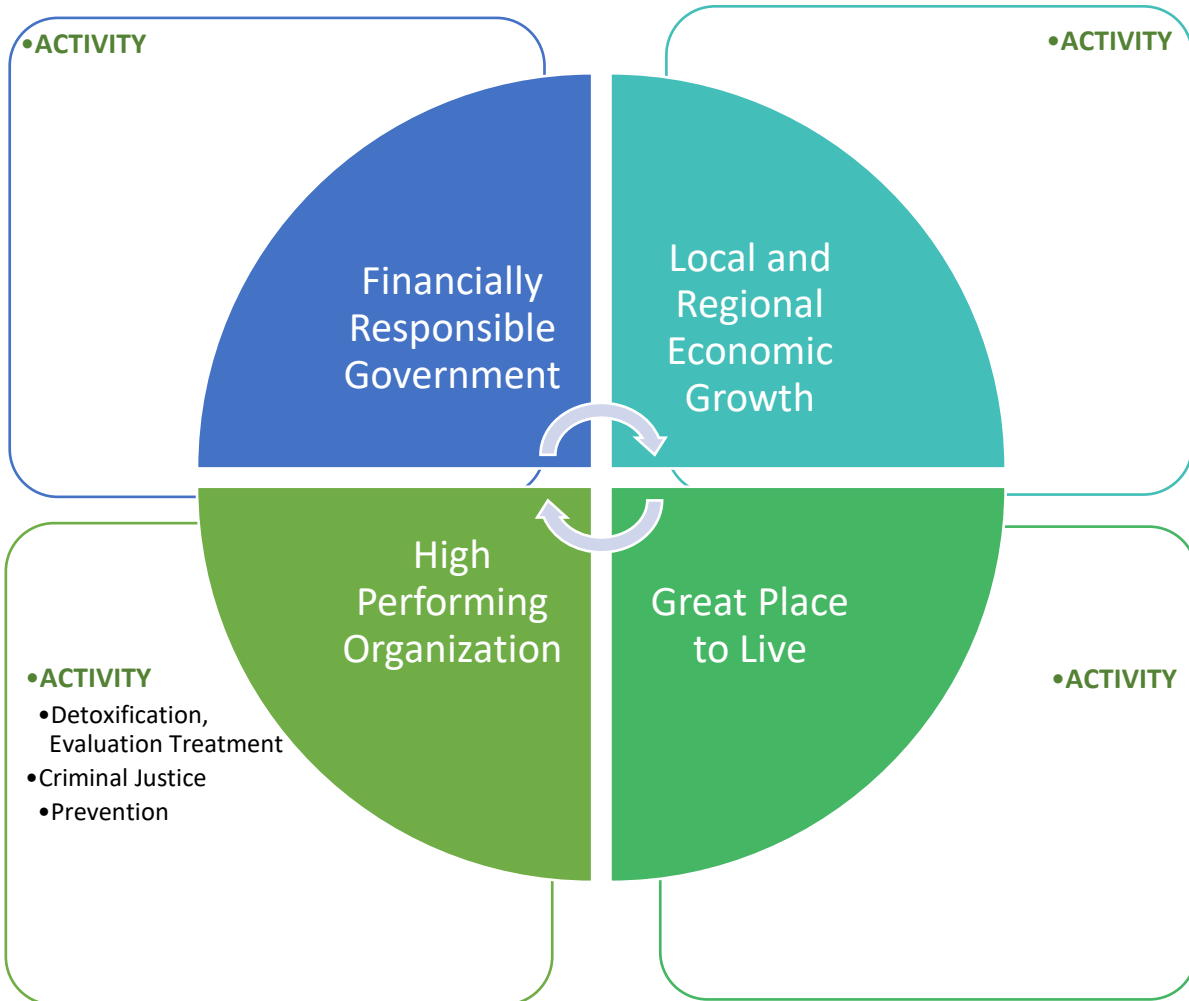
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: MPO Long Range Plan complete</p>	<p>Success will be measured when the plan writtten under new guidelines is approved by Federal Highway Administration and Illinois & Iowa Departments of Transportation and is inclusive of all modes.</p>
<p>Management: CEDS Update complete</p>	<p>Success will be measured when the Comprehensive Economic Development Strategy Update is approved by Economic Development Administration and is inclusive of overarching economic goals of the five-county region.</p>
<p>Management: Implement Mississippi River Ports of Eastern Iowa and Western Illinois</p>	<p>Success will be measured with acceptance by U.S. Army Corp of Engineers of Mississippi River Ports of Eastern Iowa and Western Illinois statisical area and data collection occurs by the Waterborne Statistics Center of the U.S. Corp of Engineers.</p>

CENTER FOR ALCOHOL & DRUG SERVICES (CADS)



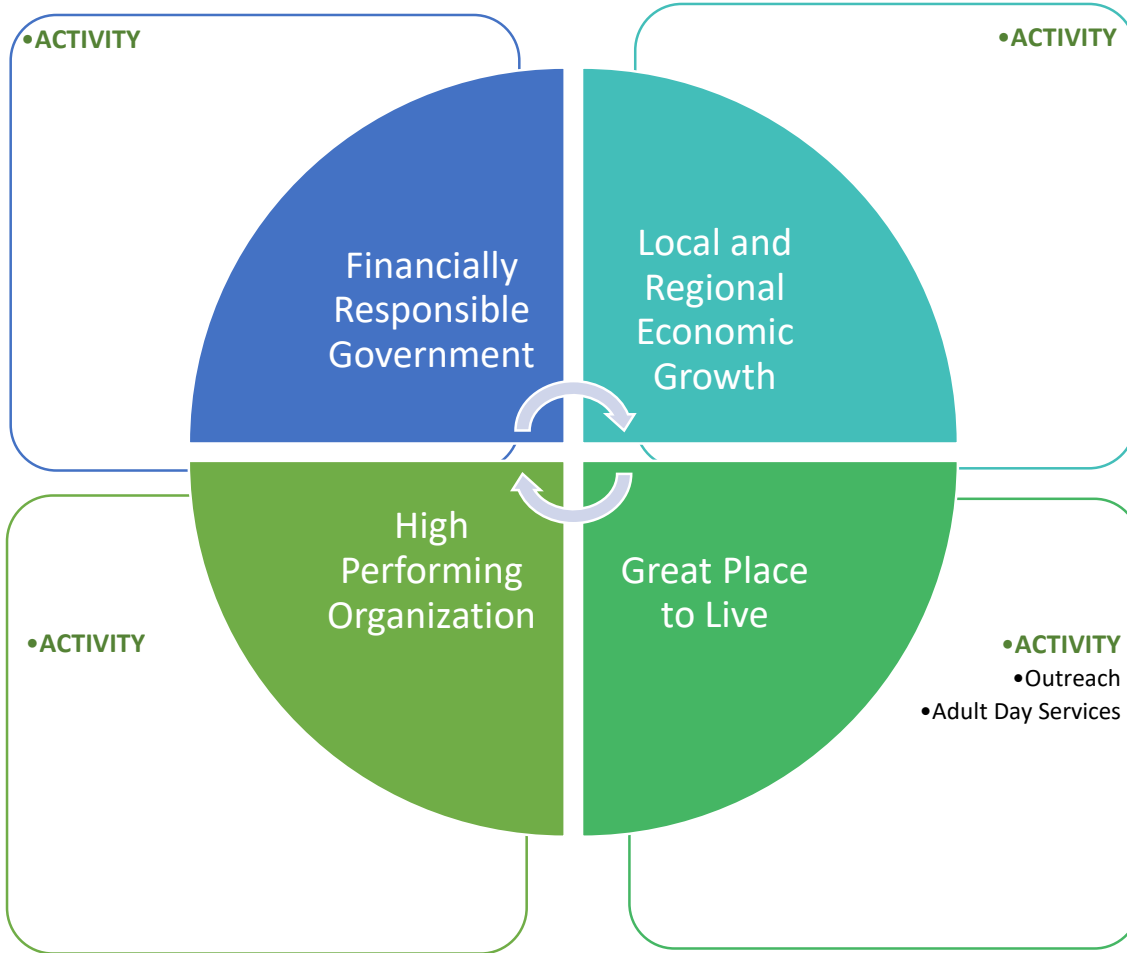
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: Clients will successfully complete detoxification.</p>	<p>Clients who enter detoxification will successfully complete that process and not discharge against advice and will transition to a lower level of care.</p>
<p>Management: Case mgmt. will improve retention and treatment completion of high risk criminal justice clients.</p>	<p>Average of 16 case mgmt. contacts to high risk criminal justice clients to improve engagement for at least 125 days. After successful completion of all phases of Jail Based Treatment, Scott Co, inmates will remain involved in treatment for at least 30 days after release with successful completion.</p>
<p>Management: Indicated & selective populations receiving prev. services will gain skills & education on substance issues.</p>	<p>Scott County residents receiving programming will report an increase of substance knowledge or life skills in dealing with substance use issues.</p>

CENTER FOR ACTIVE SENIORS, INC



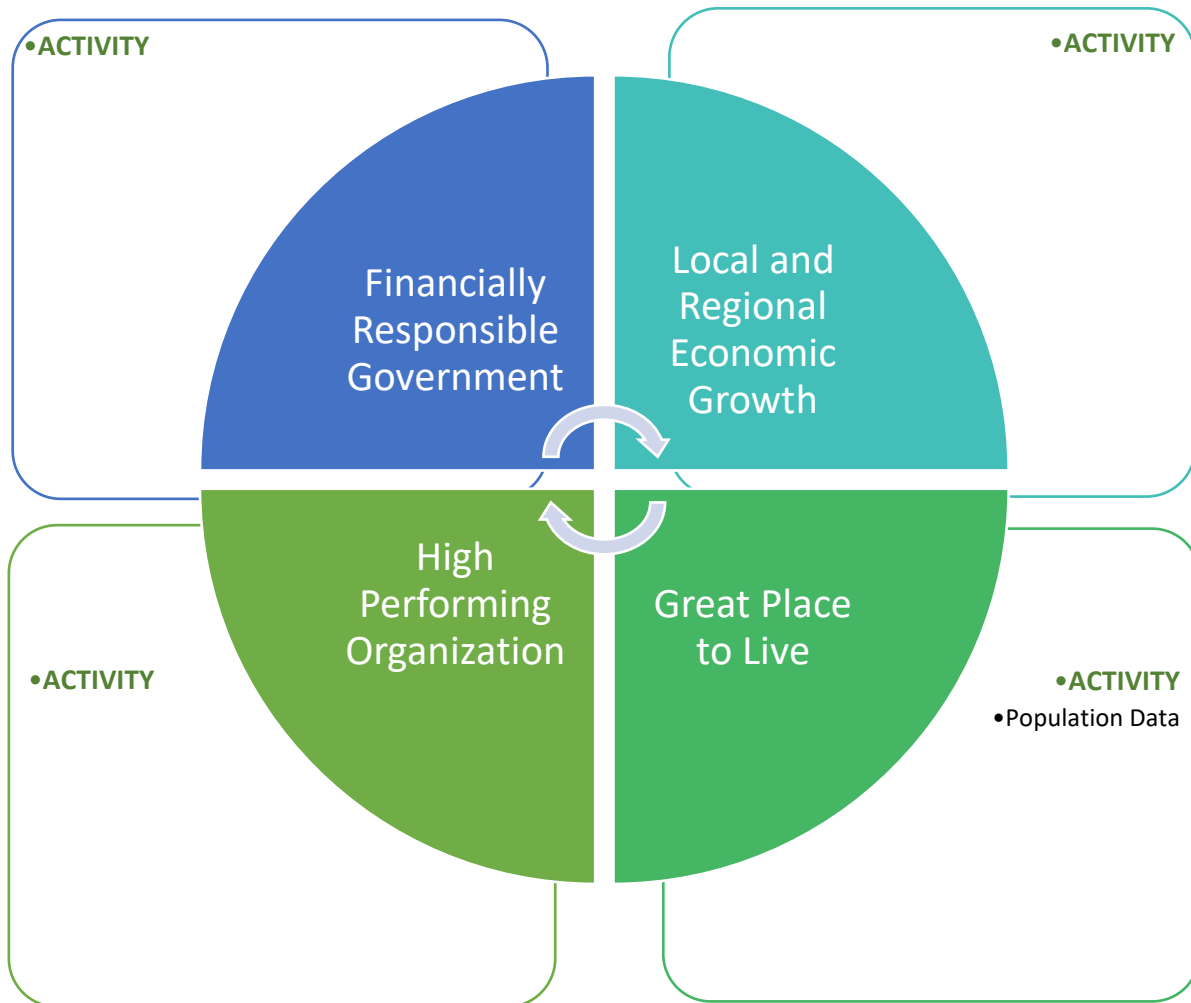
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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



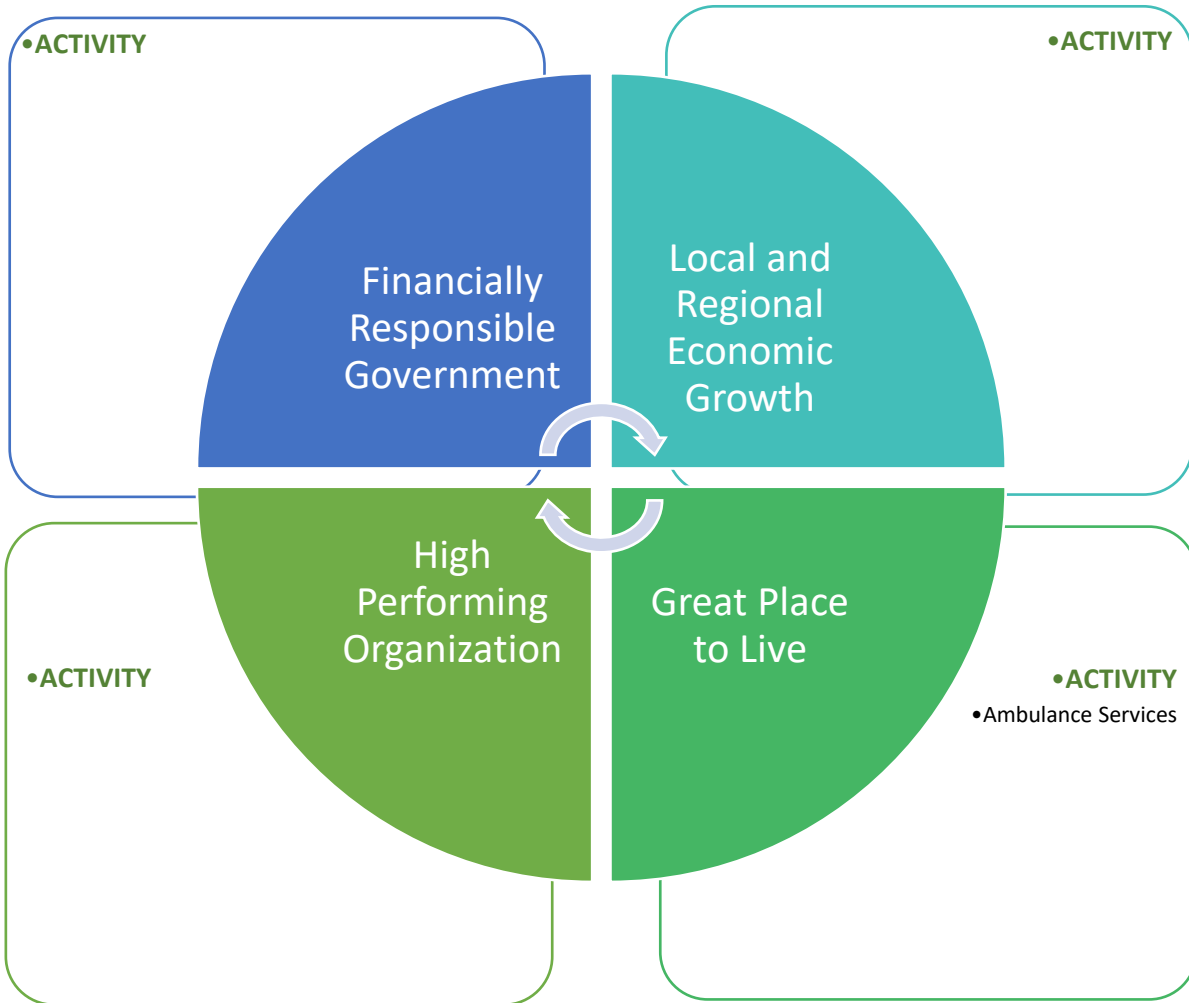
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Increase access to an additional 750 Scott County patients utilizing the Health Center's services.</p>
<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Increase enrollment to 50 patients in CHC's Serious Mental Illness(SMI) and Substance Use Disorder(SUD) care management program.</p>
<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Maintain at least 50 diabetic patients in CHC's Diabetic Care Program.</p>

DURANT



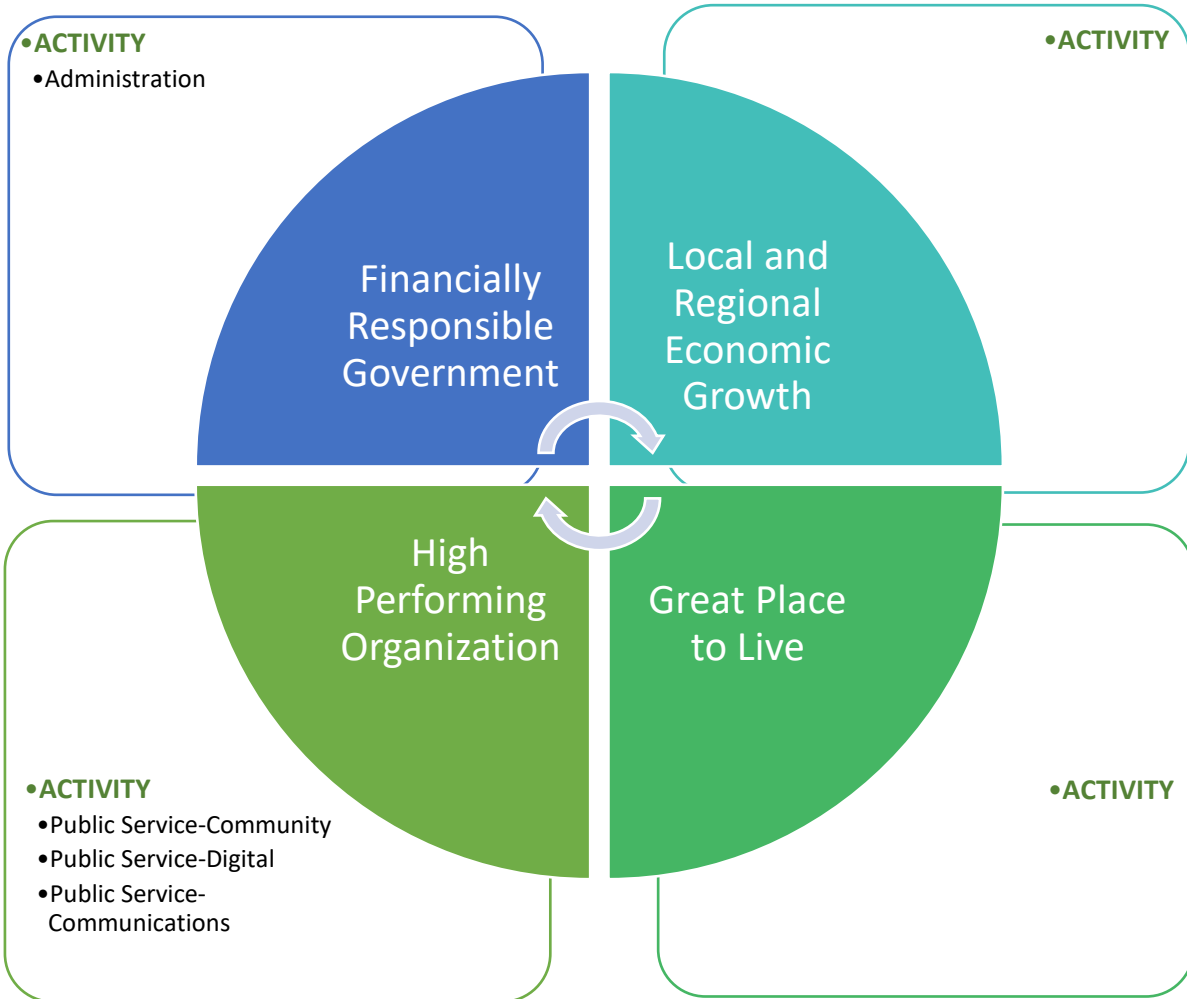
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Great Place to Live - Emergency m</p>	<p>To responde to 911 call wihtin 15 minutes 88% of the time.</p>
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LIBRARY



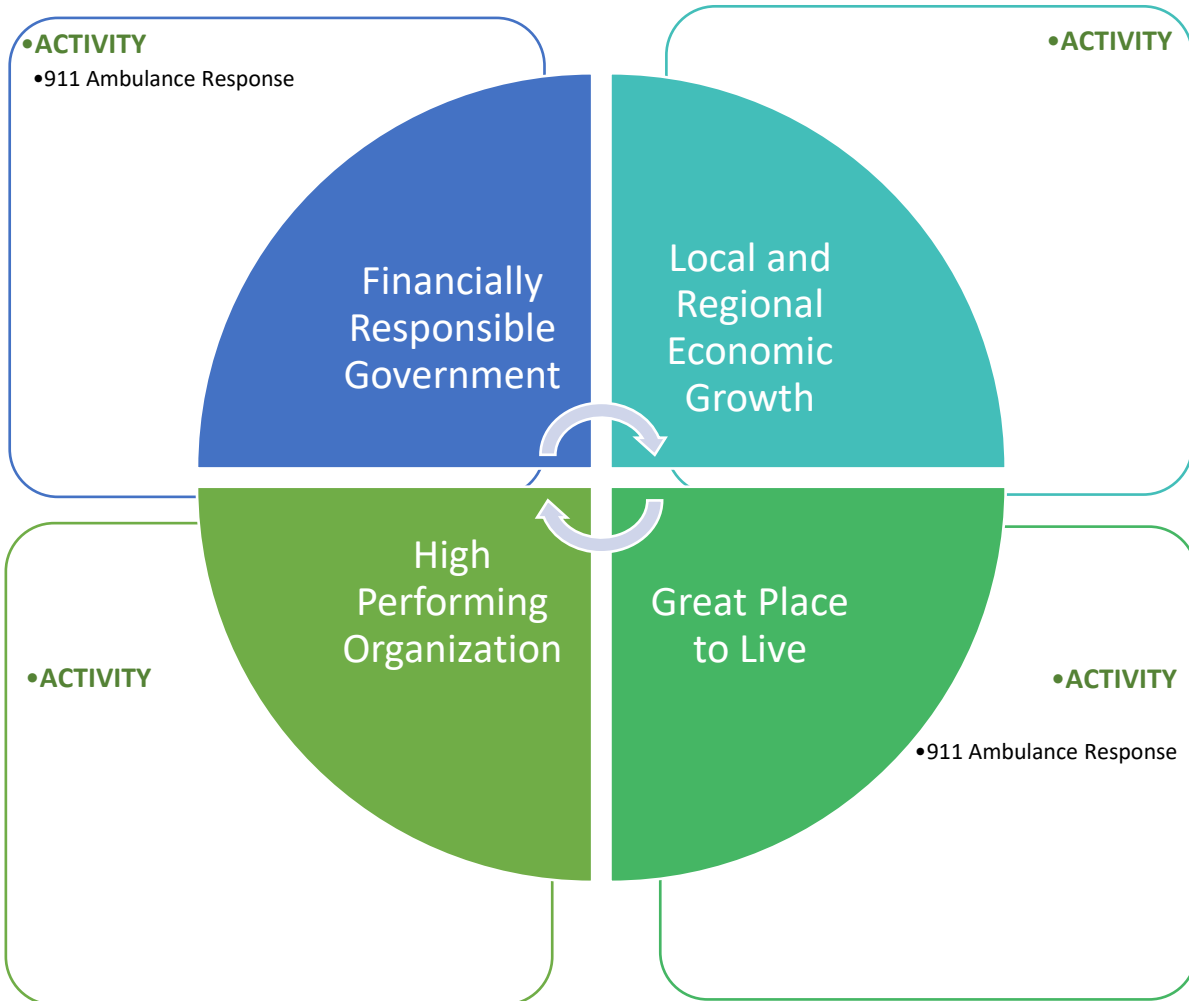
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

MEDIC



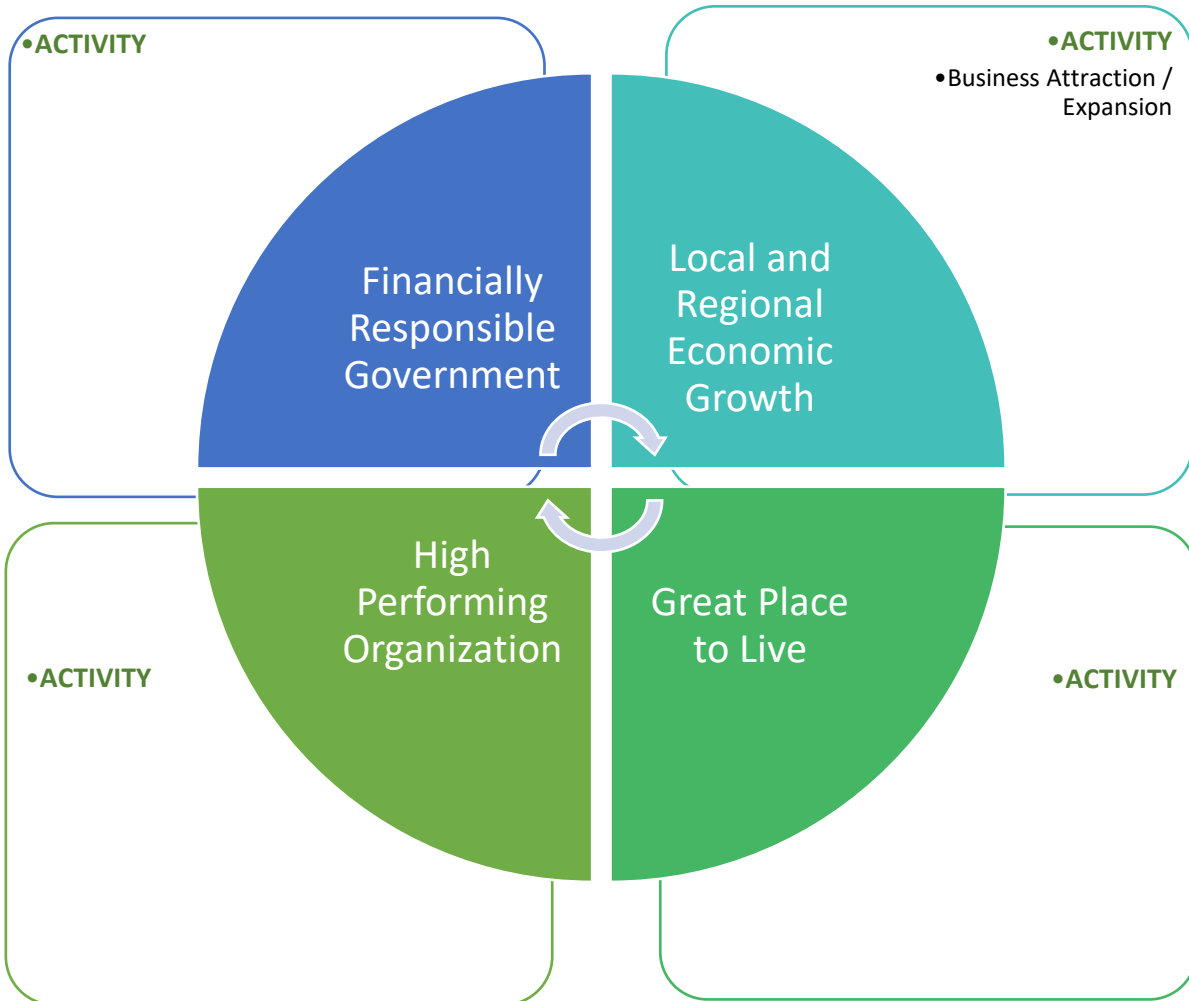
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

GDRC



Goals and Outcomes Top Performance Measurements

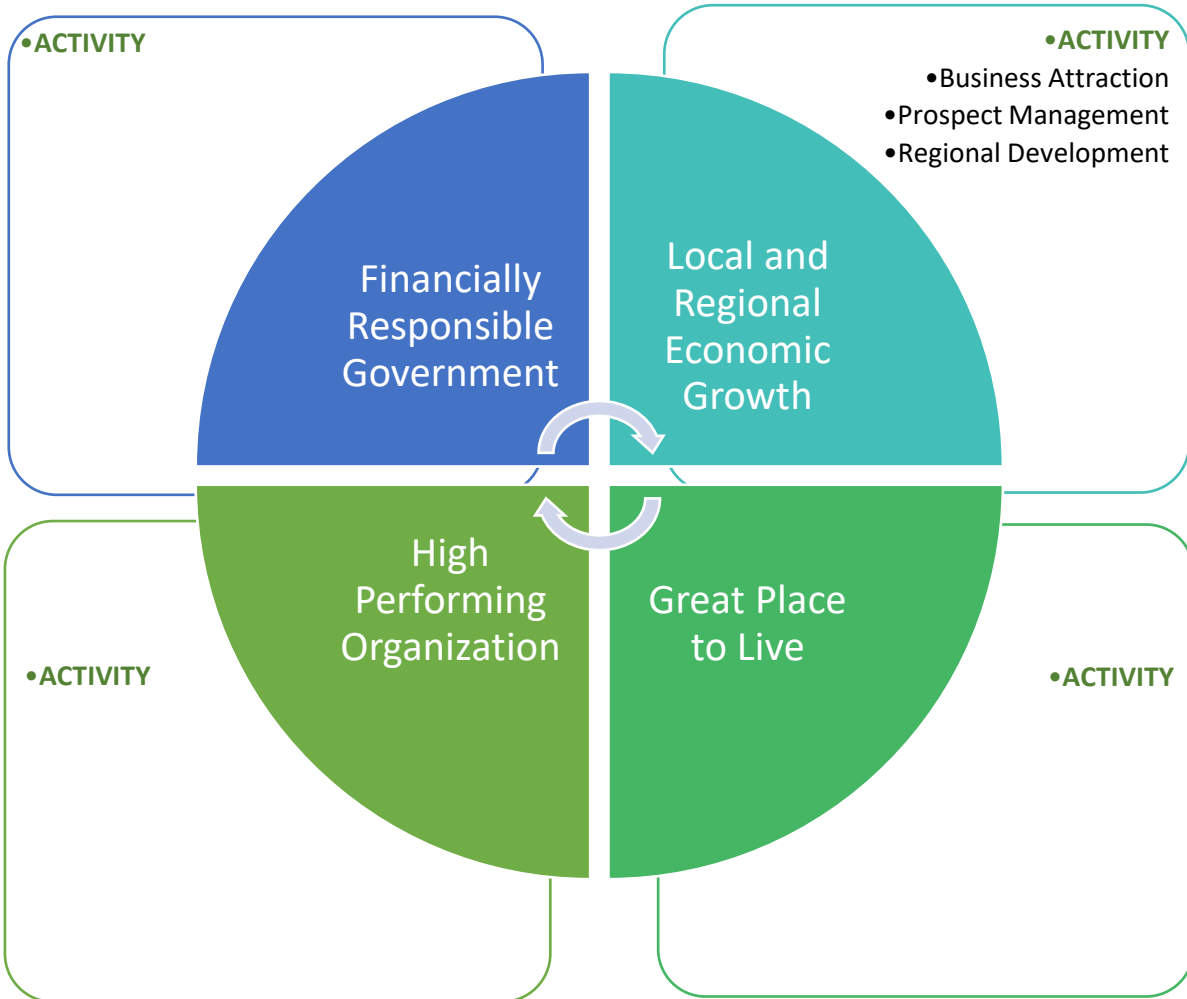
Performance Outcome(Target):

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

<p>Board: GDRC purpose is to directly support business attraction and development for the City of Davenport, Iowa, through the acquisition, development and sale of industrial property in the EIC.</p>	<p>The effectiveness of GDRC relative to Economic Growth can be measured through land sales, increased assessed valuation and creation of jobs. According to the Chamber, the EIC generates a total economic impact of \$781M, \$50.6M in annual payroll, and created 1266 new jobs in the 4 million square feet of buildings developed within the center.</p>
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<p>Management: The GDRC Board is the management function of GDRC, utilizing an Executive Director to perform the daily tasks needed to accomplish the Outcome.</p>	<p>In addition to negotiating the sale of property, the Executive Director is responsible for managing the maintenance and operating expenses of the EIC as well as liaison between GDRC and the owners. Sales and operating expenses are regularly tracked. One parcel is currently under contract and operating expenses have been reduced in the last six months.</p>
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QC FIRST



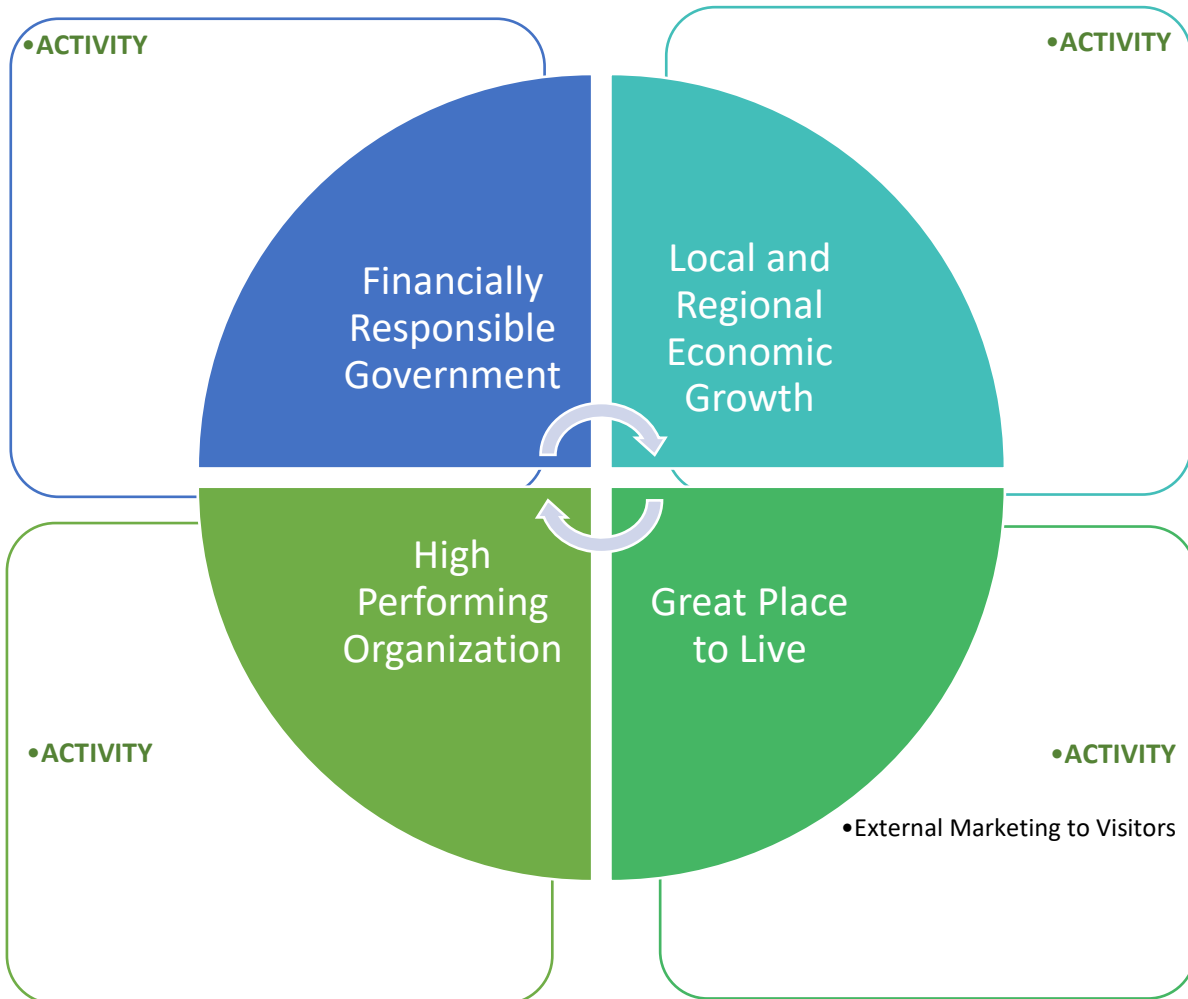
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Regional Economic Growth</p>	<p>Provided technical assistance to at least 150 existing businesses to help support regional growth.</p>
<p>Management: Regional Economic Growth</p>	<p>Identified 50 prospective new companies that have indicated a serious interest in the Quad Cities region.</p>
<p>Management: Regional Economic Growth</p>	<p>Quad Cities First involvement produced successful economic development projects that resulted in \$100 million in capital investment and \$50 million in new payroll.</p>

VISIT QUAD CITIES



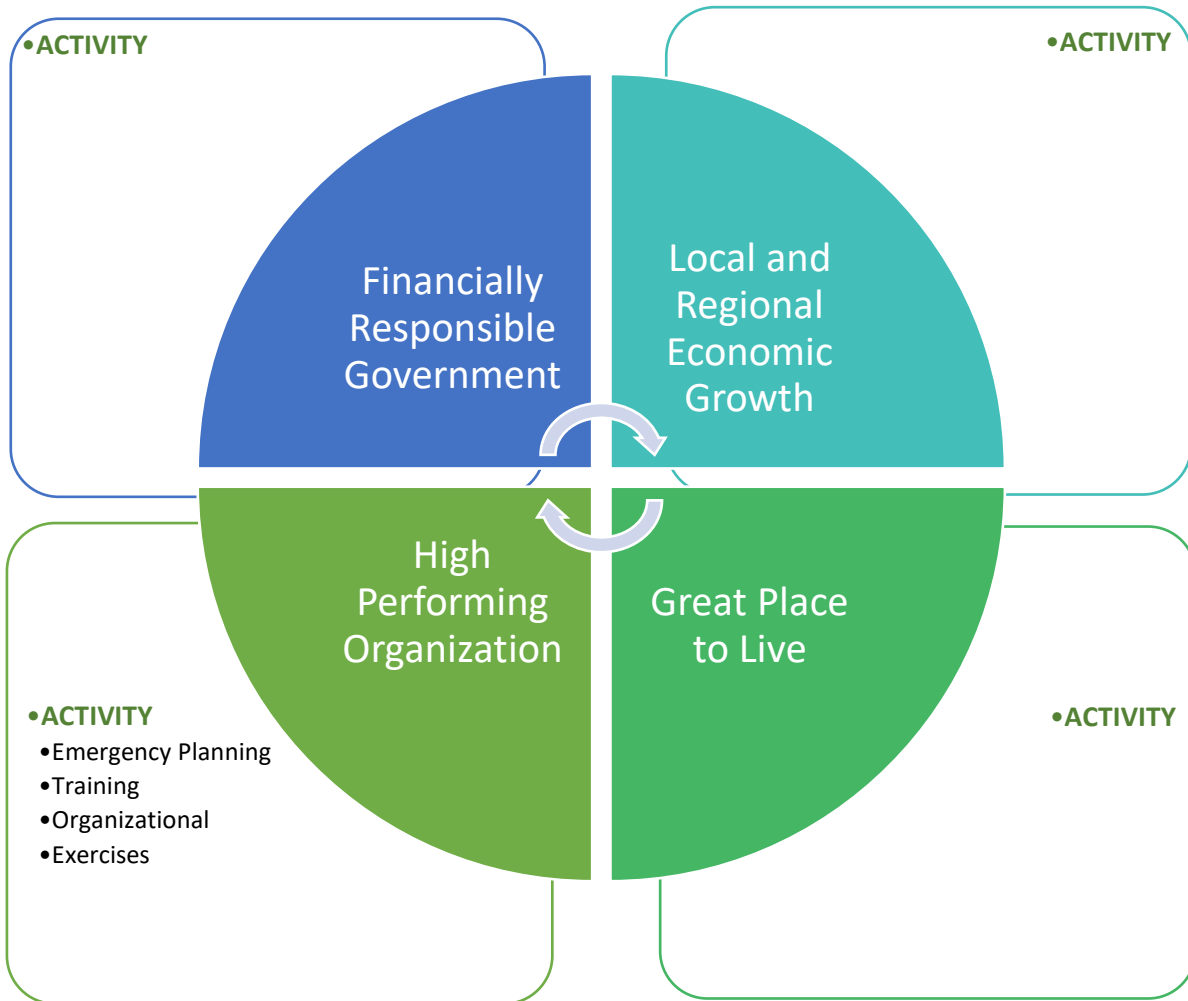
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

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

EMA



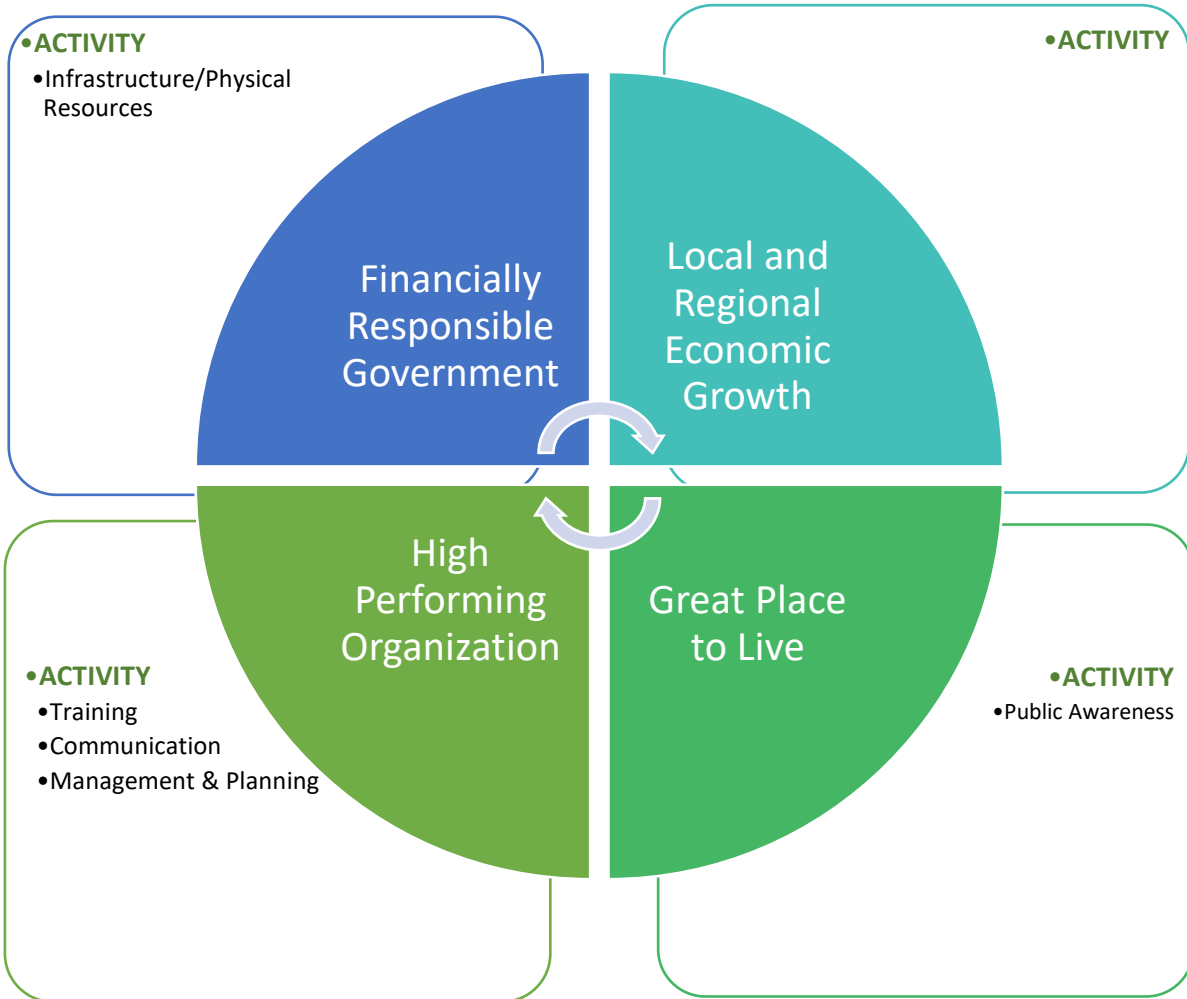
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Close-out FEMA grant reimbursement process successfully with no adverse outcomes</p>	<p>Above 90% rate of reimbursement; no subsequent findings; closeout</p>
<p>Management: Close the gap on disaster response capabilities for all hazards</p>	<p>Successful completion of planning efforts; equipment acquisition and readiness; training for position specific roles; identify 3-deep rosters</p>
<p>Management: Improve Planning and Coordination across sectors</p>	<p>Significant movement toward systematic coordination of emergency management efforts; discussion of the "KC Model"; successful engagement of key partners</p>

SECC



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

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

<p>Board: Systematic Revisions to Administrative Policies</p>	<p>Review and revision of 50% of Administrative Policies each FY; system in place for managing policy and SOP documents and review process.</p>
<p>Management: SECC Radio Project</p>	<p>Successful substantial completion of radio project; deployment of end user devices in progress or planned; all interoperability issues identified and solutions in process.</p>
<p>Management: Enhanced Quality Assurance</p>	<p>Institutionalization and compliance with the use of Emergency Fire Dispatching protocols; revisions to response strategies and discussion of determinants in process; review of implementation of split Quality Assurance Training functions; planning and progress toward Emergency Fire Dispatching accreditation.</p>

FY21 CALENDAR OF EVENTS

January 20, 2020	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and DOM Website
January 21, 2020	Presentation of County Administrator's Recommendation on FY20 Budget – Committee of the Whole
January 23, 2020	Set Resolution of “Total Maximum Property Tax Dollars” Set Public Hearing via Resolution – February 20, 2020
February 4, 2020	Board of Supervisors Budget Review – Committee of the Whole
February 5, 2020	Publish Notice of Public Hearing in “Total Maximum Property Tax Dollars” in the Quad City Times and North Scott Press and on Count Website (send info to paper on Friday, January 24)
February 11, 2020	Board of Supervisors Budget Review – Special Committee of the Whole
February 18, 2020	Board of Supervisors Budget Review – Committee of the Whole
February 20, 2020 at 5:00 p.m.	Hold Public Hearing on “Total Maximum Tax Dollars” Adopt Resolution of “Total Maximum Tax Dollars” 102% increase requires 2/3 majority of full Board of Supervisors Set Public Hearing on Budget in Newspaper – March 19, 2020
March 4, 2020	Publish the FY21 Budget Estimate and FY20 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, February 21)
March 19, 2020 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Public Hearing on Budget Amendment Adoption of FY21 Budget Plan via resolution and certify taxes. Adoption of FY20 Budget Amendment
March 31, 2019	File Budget Forms with State Office of Management and county auditor.

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	\$ 2,049,419	\$ 1,470,000	\$ 312,502	\$ 2,665,425	\$ 1,820,000	\$ 2,666,100	\$ 685,000	\$ 1,028,000	\$ 1,042,750	\$ 62,895,441
Space Plan Utilization Project	12,929	-	-	500,000	-	-	-	-	-	32,000,000
Technology & Equipment Acquisition	981,924	2,715,000	599,840	2,698,520	1,373,500	995,000	1,075,000	1,025,000	975,000	6,540,000
Other Projects	60,000	110,000	50,000	110,000	110,000	50,000	50,000	50,000	50,000	-
SUBTOTAL GENERAL CIP	3,104,272	4,295,000	962,342	5,973,945	3,303,500	3,711,100	1,810,000	2,103,000	2,067,750	101,435,441
Conservation CIP Projects	2,662,908	2,652,170	1,111,708	3,370,585	1,868,670	1,472,800	1,437,800	1,337,800	1,435,800	9,150,000
Subtotal Projects Paid from General CIP Fund	5,767,180	6,947,170	2,074,050	9,344,530	5,172,170	5,183,900	3,247,800	3,440,800	3,503,550	110,585,441
Vehicle Acquisition Sub Fund	236,383	510,000	-	525,000	329,000	350,000	350,000	350,000	325,000	-
Bond Issuance Sub Fund	-	-	1,327,836	6,833,094	5,216,906	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	806,199	750,000	610,121	750,000	750,000	750,000	750,000	750,000	750,000	-
Secondary Roads Fund Construction Projects	1,601,268	4,320,000	2,203,889	4,453,000	2,265,000	1,537,500	600,000	910,000	1,050,000	-
Total All Capital Projects	\$ 8,411,030	\$ 12,527,170	\$ 6,215,896	\$ 21,905,624	\$ 13,733,076	\$ 7,821,400	\$ 4,947,800	\$ 5,450,800	\$ 5,628,550	\$ 110,585,441
REVENUE SUMMARY										
Gaming Taxes-Davenport	\$ 354,178	\$ 335,000	\$ 166,919	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Gaming Taxes-Bettendorf	329,022	350,000	139,213	330,000	330,000	330,000	330,000	330,000	330,000	-
Interest Income	116,190	137,000	(37,668)	140,000	90,000	120,800	120,800	120,800	120,800	-
State Grants & Reimbursements	238,318	343,750	40,260	516,802	-	5,000	5,000	5,000	5,000	-
Contributions From Local Governments	-	43,800	-	43,800	-	-	-	-	-	-
Sale of Assets	-	90,000	-	114,000	115,000	-	-	-	-	-
DNR Reimbursement - Lost Grove Lake	-	24,000	-	24,000	24,000	24,000	24,000	24,000	24,000	-
Other	-	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	-	-	12,500	-	-	-	-	-	-	-
Transfers										
From General Basic Fund - Cons	782,830	782,830	-	782,830	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget										
Savings / Special	1,570,494	-	-	783,980	-	-	-	-	-	-
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Dept Capital	-	-	-	-	-	-	-	-	-	-
From Recorder's Record Mgmt Fund	25,000	-	-	25,000	25,000	-	-	-	-	-
From Conservation Reserves	976,387	1,418,950	-	1,222,586	529,500	472,800	437,800	337,800	435,800	-
Total Revenues	\$ 6,362,419	\$ 5,495,330	\$ 321,224	\$ 6,302,998	\$ 4,433,500	\$ 4,272,600	\$ 4,237,600	\$ 4,137,600	\$ 4,235,600	\$ -
<i>CIP Fund revenues over (under) expend</i>	<i>595,239</i>	<i>(1,451,840)</i>	<i>(1,752,826)</i>	<i>(3,041,532)</i>	<i>(738,670)</i>	<i>(911,300)</i>	<i>989,800</i>	<i>696,800</i>	<i>732,050</i>	

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	7,750	7,000	-	7,000	7,000	7,000	7,000	7,000	7,000	-
Sale of Assets	38,369	40,000	1,086	40,000	25,000	25,000	25,000	25,000	25,000	-
Transfers										
From General Basic Fund - Tax Levy	<u>325,000</u>	<u>225,000</u>	<u>-</u>	<u>225,000</u>	<u>225,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>-</u>
Total Revenues	<u>371,119</u>	<u>272,000</u>	<u>1,086</u>	<u>272,000</u>	<u>257,000</u>	<u>357,000</u>	<u>357,000</u>	<u>357,000</u>	<u>357,000</u>	<u>-</u>
Expenditures	<u>236,383</u>	<u>510,000</u>	<u>182,452</u>	<u>525,000</u>	<u>329,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>325,000</u>	<u>-</u>
<i>Vehicle Replacement revenues over expenditures</i>	134,736	(238,000)	(181,366)	(253,000)	(72,000)	7,000	7,000	7,000	32,000	-
Bond Issuance Sub Fund										
Revenue Summary										
Proceeds on Bonds issued	-	-	11,817,214	11,817,214	-	-	-	-	-	-
Interest Income	<u>-</u>	<u>-</u>	<u>-</u>	<u>157,786</u>	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>-</u>	<u>-</u>	<u>11,817,214</u>	<u>11,975,000</u>	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures - Capital Contributions SECC	<u>-</u>	<u>-</u>	<u>1,327,836</u>	<u>6,833,094</u>	<u>5,216,906</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Bond Issuance Fund revenues over exper	<u>-</u>	<u>-</u>	<u>10,489,378</u>	<u>5,141,906</u>	<u>(5,141,906)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CIP FUND BALANCE RECAP										
Beginning Fund Balance	\$ 5,642,623	\$ 6,237,862	\$ 6,237,862	\$ 6,237,862	\$ 3,018,330	\$ 2,110,660	\$ 1,178,560	\$ 2,147,560	\$ 2,823,560	\$ -
Net Transfers of Revenues to Subfund:	<u>-</u>	<u>(146,000)</u>	<u>-</u>	<u>(178,000)</u>	<u>(169,000)</u>	<u>(20,800)</u>	<u>(20,800)</u>	<u>(20,800)</u>	<u>(20,800)</u>	<u>-</u>
Increase (decrease)	<u>595,239</u>	<u>(1,451,840)</u>	<u>(1,752,826)</u>	<u>(3,041,532)</u>	<u>(738,670)</u>	<u>(911,300)</u>	<u>989,800</u>	<u>696,800</u>	<u>732,050</u>	<u>-</u>
Ending Net CIP Fund Balance	6,237,862	4,640,022	4,485,036	3,018,330	2,110,660	1,178,560	2,147,560	2,823,560	3,534,810	-
Vehicle Replacement Fund Balance	552,609	314,609	371,243	299,609	227,609	234,609	241,609	248,609	280,609	-
Bond Issuance Fund	-	-	10,489,378	5,141,906	-	-	-	-	-	-
Conservation CIP Fund Balance	1,753,550	481,800	1,753,550	739,226	354,926	502,126	384,326	366,526	250,726	-
Conservation Equipment Fund Balance	<u>701,545</u>	<u>700,345</u>	<u>701,545</u>	<u>671,283</u>	<u>695,083</u>	<u>753,083</u>	<u>823,083</u>	<u>893,083</u>	<u>963,083</u>	<u>-</u>
Ending Gross CIP Fund Balance	\$ 9,245,566	\$ 6,136,776	\$ 17,800,752	\$ 9,870,354	\$ 3,388,278	\$ 2,668,378	\$ 3,596,578	\$ 4,331,778	\$ 5,029,228	\$ -

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
APPROPRIATION DETAIL INFORMATION										
A. Bldg and Grounds										
A.1 Courthouse										
CH General Remodeling / Replacement	\$ 37,235	\$ 40,000	\$ 3,168	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ -
CH Retrocommissioning / Energy Projects	-	-	-	-	-	-	-	-	-	-
CH HVAC Recommissioning/Controls	124,868	75,000	69,499	75,000	-	-	-	-	-	-
CH Roof	7,837	-	-	-	-	-	-	-	-	-
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	-	-	-	-	20,000	-	-	-	-	-
CH Sex Offender Registry Office	20,036	-	-	-	-	-	-	-	-	-
CH Elevator Controls and Cooling Unit	-	257,000	-	257,000	-	-	-	-	-	-
CH 2nd Half 3rd Floor Cooling	-	-	-	-	-	-	-	-	-	-
CH 3rd Floor Abatement and Carpet	53,822	-	-	-	-	-	-	-	-	-
CH Attorney Office Expansion	-	-	-	-	225,000	225,000	-	-	-	-
CH UPS Replacement	-	-	-	-	-	-	-	38,000	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	70,000
CH Stairwell Retreads	-	-	-	-	50,000	-	-	-	-	-
TOTAL COURTHOUSE	237,776	372,000	72,667	372,000	335,000	265,000	42,500	80,500	42,500	820,000
A.2 Jail										
JL General Remodeling/Replacement	12,163	40,000	-	40,000	45,000	45,000	45,000	45,000	45,000	-
JL Carpet	28,506	38,000	-	38,000	38,000	38,000	38,000	-	-	-
JL Security System Replacement	435	20,000	-	20,000	20,000	25,000	25,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	-	-	110,000	-	-	-
JL HVAC TRANE Equip Comp Renewal	-	-	-	-	-	-	-	-	-	-
JL Bi-Directional Amplifier	-	-	-	-	40,000	-	-	-	-	-
JL HVAC Replacement	-	30,000	-	30,000	430,000	-	-	-	-	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	500,000
JL Sec. System Repl.-Intercom	138,900	-	-	-	-	-	-	-	-	-
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	16,662,516
JL Jail Expansion / Renovation Short Term	-	-	-	-	-	-	-	-	-	7,417,925
JL PLC Replacement & Syntinel Control Syst	-	-	-	-	21,400	98,900	-	-	-	-
JL Double Bunking Project	-	-	-	25,000	-	-	-	-	-	-
TOTAL JAIL	180,005	128,000	-	153,000	594,400	206,900	218,000	70,000	70,000	27,080,441
A.3 Tremont Bldg										
TR General Remodeling/Replacement	8,450	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
TR ADA Improvements	14,521	-	-	-	-	-	-	-	-	-
TR Convert Old Patrol Space	-	25,000	-	-	25,000	655,000	-	-	-	-
TR Exterior Improvements	-	-	-	-	20,000	250,000	-	-	-	-
TR Overhead Doors / Heaters / Lighting	-	-	-	-	-	-	-	-	-	100,000
TR Roof Replacement	-	-	-	-	51,500	860,000	-	-	-	-
TOTAL TREMONT BUILDING	22,972	40,000	-	15,000	111,500	1,780,000	15,000	15,000	15,000	100,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.4 Juvenile Detention Center										
JDC General Remodeling/Replacement	18,059	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-
JDC Capital Improvements	-	-	-	-	-	-	-	-	-	-
JDC PLC Replacement & Sentinel Control System (Commander)	-	-	-	-	16,100	39,200	-	-	-	-
JDC Security Systems Replacement	-	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	500,000
JDC Resident Door Replacment	-	250,000	-	-	250,000	-	-	-	-	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Intercom System Upgrade	-	-	-	-	-	-	50,000	-	-	-
JDC North Exit Door	-	50,000	-	50,000	-	-	-	-	-	-
JDC Public Safety Radios	-	-	-	-	15,000	-	-	-	-	-
JDC Fire Panel System Replacement	-	-	-	-	-	15,000	-	-	-	-
JDC Bi-Directional Amplifier	-	-	-	-	-	20,000	-	-	-	-
JDC Facility Unprogrammed needs space	-	-	-	-	-	-	-	-	-	250,000
JDC Facility Expansion	-	-	-	-	-	-	-	-	-	26,000,000
JDC Boiler Replacement	-	-	-	-	-	-	17,000	-	-	-
TOTAL Juvenile Detention Center	18,059	345,000	-	95,000	326,100	119,200	112,000	45,000	45,000	26,925,000
A.5 Admin Center										
AC Remodeling/Redecorating	87,498	40,000	9,081	40,000	40,000	40,000	42,500	42,500	40,250	-
AC Renovate Elev Cars	1,171,340	-	59,372	60,000	-	-	-	-	-	-
AC ADA Improvements	-	-	-	-	-	-	-	-	85,000	-
AC HVAC Controls	197,744	150,000	115,543	150,000	-	-	-	-	-	-
AC HVAC System	-	-	-	-	-	-	-	655,000	575,000	1,000,000
AC Bi-Directional Amplifier	-	-	-	-	20,000	-	-	-	-	-
AC Carpet Replacement	-	85,000	-	85,000	30,000	100,000	100,000	-	-	-
AC Window Replacement and Recladding	60,351	-	10,683	1,515,425	-	-	-	-	-	-
AC Election CCTV upgrade	16,472	-	-	-	-	-	-	-	-	-
AC 3rd & 4th Floor Breakrooms	-	-	-	-	15,000	-	-	-	-	-
AC Auditor Recorder Plat Room/ Vault Roon	-	-	-	-	-	-	-	-	-	305,000
AC Immunization Clinic	15,250	-	-	-	-	-	-	-	-	-
AC Treasurer Station Remodel	-	125,000	39,754	70,000	-	-	-	-	-	-
AC Security Enhancements	-	-	-	-	123,000	60,000	60,000	25,000	75,000	1,065,000
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	200,000
TOTAL ADMINISTRATIVE CENTER	1,548,654	400,000	234,433	1,920,425	228,000	200,000	202,500	722,500	775,250	2,570,000
A.6 Downtown Storage Bldg										
DSB General Remodeling/Replacement	-	15,000	789	15,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL DOWNTOWN STORAGE BUILDING	-	15,000	789	15,000	15,000	15,000	15,000	15,000	15,000	-
A.7 Sheriff Patrol										
SP General Remodeling/ Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	-	-	-	130,000	-	-	-	-	1,000,000
SP Training Room	-	-	116	-	-	-	-	-	-	1,000,000
TOTAL SHERIFF PATROL BUILDING	-	15,000	116	15,000	145,000	15,000	15,000	15,000	15,000	2,000,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	8,961	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Regulatory Compliance Cost	1,054	15,000	4,497	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking	2,765	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	-	110,000	-	35,000	20,000	20,000	20,000	20,000	20,000	-
OB PedSafe ADA Walkway/CH Lt/Sign	-	-	-	-	-	-	-	-	-	-
OB Courthouse Lighting & Asphalt Resurfac	-	-	-	-	-	-	-	-	-	-
OB Plow Truck	27,985	-	-	-	-	-	-	-	-	-
OB Campus Signage Replacement	1,189	-	-	-	-	-	-	-	-	-
TOTAL OTHER B & G	41,954	155,000	4,497	80,000	65,000	65,000	65,000	65,000	65,000	3,400,000
TOTAL BUILDING & GROUNDS	2,049,419	1,470,000	312,502	2,665,425	1,820,000	2,666,100	685,000	1,028,000	1,042,750	62,895,441
B. Space Utilization Master Plan										
Land Acquisition	-	-	-	500,000	-	-	-	-	-	-
Planning and Development / JDC East	12,929	-	-	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER P	12,929	-	-	500,000	-	-	-	-	-	32,000,000
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	5,108	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-
EE IT-Edge Devices - Network Access Layer	-	20,000	5,015	20,000	240,000	240,000	20,000	20,000	20,000	200,000
EE IT-Premise Wiring	11,517	15,000	1,399	15,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Web Site Development	75	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-CCTV Camera Equipment	7,169	15,000	-	15,000	15,000	17,500	17,500	17,500	17,500	500,000
EE IT-MFP Replacements	38,131	52,500	-	52,500	52,500	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	48,198	75,000	29,386	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	9,321	10,000	475	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	32,340	45,000	1,800	45,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	14,473	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	49,288	223,000	80,954	223,000	120,000	120,000	120,000	120,000	120,000	-
EE IT-Phone System Upgrade/Repl	48,216	10,000	6,340	10,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	9,802	25,000	7,450	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications)	30,690	25,000	11,925	25,000	15,000	15,000	15,000	15,000	15,000	-
EE Rec-ECM Recorder's office	59,281	180,000	2,914	180,000	190,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	14,331	75,000	1,910	75,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIP ANNUA	377,941	830,500	149,568	830,500	957,500	795,000	575,000	575,000	575,000	1,200,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
C.2 Technology & Equipment Acquisition Non Routine										
EE Auditor-Election Equip	84,780	-	-	-	-	-	-	-	-	1,000,000
EE Auditor-Poll Book Replacement - Laser P	-	18,500	-	30,020	-	-	-	-	-	150,000
EE Auditor-Secure Transport and Storage of Election Equipment	-	150,000	-	120,000	-	-	-	-	-	-
EE FSS- Grounds equipments	-	-	-	-	42,000	-	-	-	-	-
EE IT-Laptops / Tablets	85,865	-	-	195,000	-	-	-	-	-	250,000
EE Sher-Mobile Data Computers (MDC)	304,245	-	-	-	-	-	-	-	400,000	450,000
EE IT-Servers	-	-	-	-	-	-	-	-	-	400,000
EE IT-Storage - Video	-	-	-	-	75,000	-	-	-	-	-
EE IT-Storage - Enterprise	-	250,000	-	250,000	-	-	-	-	-	750,000
EE IT-GIS (Aerial Photos)	34,282	80,000	-	80,000	-	-	-	-	-	150,000
EE Tr-Tax System Upgrade	-	-	-	-	-	-	-	-	-	-
EE Sher-Jail Equipment	-	-	-	-	-	-	-	-	-	-
EE Sher-CH/Jail Metal Detect	-	-	-	-	-	-	-	-	-	-
EE Sher-Full Body Security Screening	-	166,000	-	166,000	-	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	-	-	-	50,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	-	-	17,000	-	-	-	-	-	-
EE Sher-Rifles	80,701	-	-	-	-	-	-	-	-	-
EE Jail-Medical Supply Refrigerator	-	-	-	-	7,000	-	-	-	-	-
EE Hth-Immunization Refrig. / Freezer	-	-	-	-	7,000	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	-	-	-	-	-	400,000
EE IT-Enterprise Desktop/App Virtualization	-	-	-	-	-	-	-	-	-	-
EE IT-Network Review Study / Security	-	-	-	-	-	200,000	-	-	-	-
EE IT-Technology Assessment	-	100,000	-	-	100,000	-	-	-	-	-
EE IT-ERP Customization / Software	-	-	-	-	-	-	-	-	-	-
EE IT-Network Core / Distribution	-	500,000	850	500,000	-	-	-	-	-	1,000,000
EE IT-Website Upgrade to Drupal 8	-	100,000	-	-	100,000	-	-	-	-	-
EE JDC-Refrigerator/ Freezer	-	-	-	-	10,000	-	-	-	-	-
EE Sher-Mobile Router	-	-	-	-	-	-	-	-	-	-
EE Auditor-Time and Attendance Software	14,111	-	-	-	-	-	500,000	-	-	-
EE IT-Back-up and Restore System Upgrad	-	200,000	390,000	390,000	-	-	-	-	-	-
EE Adm-Board Room Recording	-	200,000	-	-	-	-	-	-	-	200,000
EE PD-Community Development Software	-	-	-	-	-	-	-	450,000	-	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE IT-ESRI Parcel Fabric Conversion	-	25,000	-	25,000	75,000	-	-	-	-	-
EE Sher-Jail Management	-	-	-	-	-	-	-	-	-	500,000
EE Sher-Softcode Civil Service Civil Process	-	95,000	59,422	95,000	-	-	-	-	-	-
EE Secondary Roads Equipment	-	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIP NON-ROUTINE	603,984	1,884,500	450,272	1,868,020	416,000	200,000	500,000	450,000	400,000	5,340,000
TOTAL TECHNOLOGY	981,924	2,715,000	599,840	2,698,520	1,373,500	995,000	1,075,000	1,025,000	975,000	6,540,000
D. Other Projects										
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-
OP Capital Contingency	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	60,000	-	-	-	-	-
OP Scott County YMCA	-	-	50,000	50,000	-	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	-	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	60,000	110,000	50,000	110,000	110,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 3,104,272	\$ 4,295,000	\$ 962,342	\$ 5,973,945	\$ 3,303,500	\$ 3,711,100	\$ 1,810,000	\$ 2,103,000	\$ 2,067,750	\$ 101,435,441

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY17 BUDGET

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Cabin Construction	\$ 241,541	\$ -	\$ 4,298	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCP-Campground Design & Construction	565,280	700,000	723,800	1,025,000	100,000	-	-	-	-	-
SCP-Entry Station	-	-	0	-	-	-	-	400,000	-	-
SCP-Lodge	-	-	-	-	-	-	-	-	500,000	1,200,000
SCP-Pool and Aquatic Ctr Renov	44,535	35,000	13,307	20,500	35,000	35,000	40,000	40,000	40,000	-
SCP-Car Wash Bay	-	-	-	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	80,000	-	260,000	-	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	125,000	-	-	-	-
SCP-Pioneer Village Renov	-	45,000	46,762	67,000	175,000	-	250,000	-	-	-
SCP-Pioneer Village Church Steeple	-	-	-	-	-	-	-	-	-	-
SCP-Old Nature Center	-	-	-	-	-	-	-	-	-	-
SCP-Foundation Repair	-	-	-	-	-	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	150,000	-	-	-
SCP-Cody Lake Renovation	-	-	-	-	-	-	100,000	-	-	-
SCP-Outhouse Replacement	-	-	-	-	-	-	-	100,000	-	-
SCP-Playground	-	-	-	-	-	-	100,000	-	100,000	-
SCP-Watershed Protection	-	-	-	-	-	-	-	100,000	-	-
SCP-Cody Homestead Improvements	32,266	-	-	-	-	-	-	-	-	-
Scott County Park Sub-total	883,622	780,000	788,167	1,116,800	390,000	160,000	900,000	640,000	640,000	2,400,000
Westlake Park										
WLP-Lodge Design & Construction	-	135,000	-	50,000	400,000	400,000	200,000	-	-	-
WLP-Shelters	-	-	-	-	-	-	-	200,000	-	-
WLP-Park Road Repair	-	-	-	-	-	-	-	-	-	-
WLP-Wastewater Tx Upgrades	810,796	600,000	115,894	115,894	-	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	-	100,000	200,000	-	-
WLP-Lake Restoration	321,520	687,500	69,355	763,159	601,000	-	-	-	-	-
WLP-Beach Improvements	-	-	-	-	100,000	-	-	-	-	300,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	350,000	-	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	200,000	-	-	-	500,000
WLP-Maintenance Area Bldg's	-	-	-	-	-	125,000	-	-	-	-
WLP-Outhouse Replacement	-	-	-	-	-	-	-	-	40,000	-
WLP-Hdqtrs	27,231	-	825	-	-	-	-	-	-	-
WLP-Cabins	-	-	-	-	-	-	-	-	-	-
Westlake Park Sub-total	1,159,546	1,422,500	186,074	929,053	1,101,000	1,075,000	300,000	400,000	40,000	1,700,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY17 BUDGET

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
Wapsi Center										
Wapsi	-	-	-	-	-	-	-	-	-	-
REAP	5,940	38,670	-	38,670	38,670	-	-	-	-	-
REAP - Wapsi Office Replacement	-	-	-	-	-	-	-	-	-	-
REAP - WAPSI Feasibility Assessment	-	-	-	-	-	-	-	-	-	-
Wapsi Ed Center Development	68,573	-	43,024	-	-	-	-	-	-	2,000,000
Wapsi Renovations	-	-	-	320,000	-	-	-	-	-	-
Wapsi Improvements	-	-	-	-	-	-	-	-	-	-
Well & Water System Replacement	-	-	-	-	-	-	-	-	-	-
Wapsi Road	-	-	-	-	-	-	-	-	-	-
Wapsi Center Sub-total	74,513	38,670	43,024	358,670	38,670	-	-	-	-	2,000,000
Buffalo Shores										
BSP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	-	350,000	350,000
Buffalo Shores Res - HVAC & Roof	-	50,000	7,970	20,000	-	-	-	-	-	-
Buffalo Shores - Restoration - Flood	-	-	-	450,000	-	-	-	-	-	-
Buffalo Shores Dock Replacement	-	-	-	-	-	-	-	-	60,000	-
Buffalo Shores Sub-total	-	50,000	7,970	470,000	-	-	-	-	410,000	350,000
Other Locations										
Master Plan	-	-	-	-	-	-	-	-	-	-
Land Acquisition / Park Expansion	-	-	-	-	-	-	-	-	-	2,000,000
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
EAB & Reforestation	-	-	-	-	-	-	-	-	50,000	-
ADA Improv - all parks	-	-	-	-	-	-	-	-	-	-
Mid-American Shade Tree Program	-	-	-	-	-	-	-	-	-	-
Administration - Capital Planning	1,264	-	-	-	-	-	-	-	-	-
Transfer to contingency	-	-	-	-	-	-	-	-	-	-
Transfer to General fund	-	-	-	-	-	-	-	-	-	-
Vehicles and Small Equipment	532,465	341,000	-	392,062	339,000	237,800	237,800	237,800	237,800	-
Tech & Equip - Other Equip	-	-	49,517	52,000	-	-	-	-	-	-
Buena Vista	-	-	-	-	-	-	-	-	-	-
Software	-	20,000	-	15,000	-	-	-	-	-	-
Park Maintenance - Park Major	-	-	36,955	37,000	-	-	-	60,000	-	-
Park Building Maintenance	11,498	-	-	-	-	-	-	-	-	-
Archery Range	-	-	-	-	-	-	-	-	58,000	-
Undesignated Projects	-	-	-	-	-	-	-	-	-	-
Other Locations Sub-total	545,227	361,000	86,472	496,062	339,000	237,800	237,800	297,800	345,800	2,700,000
F. Conservation Projects Total	\$ 2,662,908	\$ 2,652,170	\$ 1,111,708	\$ 3,370,585	\$ 1,868,670	\$ 1,472,800	\$ 1,437,800	\$ 1,337,800	\$ 1,435,800	\$ 9,150,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY17 BUDGET

	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	UNPROG NEEDS
County Levy Contribution	782,830.00	782,830.00	598,646.00	782,830.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
West Lake Restoration Contribution (12.5%)	40,190	343,750	-	288,142	300,500	-	-	-	-	-
County CIP Fund Balance Contribution	<u>410,165</u>	<u>67,970</u>	<u>-</u>	<u>374,970</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County CIP Contribution	<u>1,233,185</u>	<u>1,194,550</u>	<u>598,646</u>	<u>1,445,942</u>	<u>1,300,500</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>
Conservation CIP Fund Balance Contribution	779,922	1,315,750	-	1,068,324	428,300	472,800	437,800	337,800	435,800	-
Conservation Equipment Fund Balance	196,465	103,200	-	154,262	101,200	-	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	447,396	-	62,913	663,387	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	<u>5,940</u>	<u>38,670</u>	<u>-</u>	<u>38,670</u>	<u>38,670</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Conservation Equity Contributions	<u>1,429,723</u>	<u>1,457,620</u>	<u>62,913</u>	<u>1,924,643</u>	<u>568,170</u>	<u>472,800</u>	<u>437,800</u>	<u>337,800</u>	<u>435,800</u>	<u>-</u>
Total Funding	\$ 2,662,908	\$ 2,652,170	\$ 661,559	\$ 3,370,585	\$ 1,868,670	\$ 1,472,800	\$ 1,437,800	\$ 1,337,800	\$ 1,435,800	\$ -

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY17 BUDGET

Roads Project #	Description	Special Funding	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	Unprogrammed Needs
G. Secondary Roads Projects												
L-118	Various Large Culvert Replacements-331		\$ 40,455.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
L-413	HMA Paving 52nd Ave (Wapsi Center)-366		272,287	-	-	-	-	-	-	-	-	-
L-518	HMA Paving 102nd Ave-366		20,358	-	-	-	-	-	-	-	-	-
L-519	Bridge Replacement 4E Sheridan (140th Ave)-320		112,878	-	97,781	90,000	-	-	-	-	-	-
L-515	HMA Paving F31 (Girl Scout Rd-FM)-366	Contributed Capital	2,573,640	-	-	-	-	-	-	-	-	-
L-618	HMA Paving 55th Ave & 57th Ave-366		147,460	-	-	-	-	-	-	-	-	-
L-320	Bridge Replacement 27H LeClaire-320		-	70,000	-	391,000	-	-	-	-	-	-
L-119	Various Large Culvert Replacements		68,927	-	-	-	-	-	-	-	-	-
L-319	Bridge Replacement 7 Princeton		-	340,000	29,968	380,000	-	-	-	-	-	-
L-420	Bridge Replacement 17C Sheridan		-	320,000	-	558,000	-	-	-	-	-	-
L-819	HMA Paving 270th St (Indian Hills)		561,011	-	-	-	-	-	-	-	-	-
L-920	HMA Paving 190th Ave (Smoke Rd)		377,892	-	-	-	-	-	-	-	-	-
L-309	HMA Paving Cody Rd		-	-	-	-	-	-	-	-	-	-
L-418	Bridge Replacement 33H Liberty	55% Grant	-	-	-	-	525,000	-	-	-	-	-
L-1020	Edge Drain F58 (200th St)		-	200,000	-	200,000	400,000	-	-	-	-	-
L-223	Bridge Replacement 8A Butler		-	400,000	-	550,000	25,000	-	-	-	-	-
L-120	Various Large Culvert Replacements		-	90,000	5,538	90,000	-	-	-	-	-	-
L-520	Culvert Replacement 7C Blue Grass		-	300,000	-	-	400,000	-	-	-	-	-
L-620	HMA Paving Slopertown Rd		-	1,100,000	861,626	894,000	-	-	-	-	-	-
L-720	HMA Paving Cadda Rd		-	1,100,000	1,208,977	1,300,000	-	-	-	-	-	-
L-521	Transfer to FM (Princeton Rd-FM)		-	400,000	-	-	-	-	-	-	-	-
L-220	HMA Paving F45 (Princeton Rd-FM)	Contributed Capital	-	1,600,000	-	-	2,500,000	-	-	-	-	-
L-309	HMA Paving Cody Rd		-	250,000	-	-	-	-	-	-	-	-
L-821	Y48 & 112th Ave at Hwy 61 PCC Paving		-	-	-	-	250,000	-	-	-	-	-
L-921	Hwy 61 at 115th Ave & 118th St PCC Paving & Signal		-	-	-	-	200,000	-	-	-	-	-
L-221	Bridge Repair 9 Winfield		-	-	-	-	90,000	-	-	-	-	-
L-421	HMA Paving 290th St		-	-	-	-	900,000	-	-	-	-	-
L-323	Bridge Replacement 7F Princeton	55% Grant	-	-	-	350,000	-	-	-	-	-	-
L-321	Bridge Replacement 9 Cleona (BRS)	55% Grant	-	-	-	-	600,000	-	-	-	-	-
L-322	Culvert Replacement 6 Blue Grass	55% Grant	-	-	-	500,000	-	-	-	-	-	-
L-422	HMA Paving Utah Ave		-	-	-	-	-	595,000	-	-	-	-
L-820	HMA Paving 130th St (Chapel Hill Rd)		-	-	-	-	-	467,500	-	-	-	-
L-719	Bridge Replacement 3C Liberty		-	-	-	-	-	400,000	-	-	-	-
L-822	Bridge Repair 34I Liberty		-	-	-	-	-	75,000	-	-	-	-
L-522	HMA Paving F58 (200th St-STP)	Contributed Capital	-	-	-	-	-	-	2,600,000	-	-	-
L-622	Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP)	Contributed Capital	-	-	-	-	-	-	1,000,000	-	-	-
L-723	Bridge Replacement 7G Princeton		-	-	-	-	-	-	600,000	-	-	-
L-623	HMA Paving Pumpkin Patch Rd		-	-	-	-	-	-	-	760,000	-	-
L-424	HMA Paving Y4E (Big Rock Rd-FM)	Contributed Capital	-	-	-	-	-	-	-	1,300,000	-	-
L-820	Bridge Replacement 8C Pleasant Valley (BRS)	Contributed Capital	-	400,000	-	-	-	-	-	750,000	-	-
L-624	Bridge Repair 33 Allens Grove		-	-	-	-	-	-	-	150,000	-	-
L-415	HMA Paving Territorial Rd (F51-FM)	Contributed Capital	-	-	-	-	-	-	-	-	2,500,000	-
L-225	Culvert Replacement 13K Butler		-	-	-	-	-	-	-	-	400,000	-
L-524	Culvert Replacement 4A Sheridan		-	-	-	-	-	-	-	-	250,000	-
L-224	Bridge Replacement 22F Liberty		-	-	-	-	-	-	-	-	400,000	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY17 BUDGET

Roads Project #	Description	Special Funding	FY19 ACTUAL	FY20 BUDGET	FY20 YTD	FY20 ESTIMATE	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	Unprogrammed Needs
	HMA Paving Hillandale Road		-	-	-	-	-	-	-	-	-	275,000
L-222	Bridge Replacement 11A Cleona		-	-	-	-	-	-	-	-	-	600,000
L-423	Bridge Replacement 6 Pleasant Valley		-	-	-	-	-	-	-	-	-	750,000
L-523	HMA Paving 278th Avenue		-	-	-	-	-	-	-	-	-	400,000
L-721	Culvert Replacement 2A Hickory Grove		-	-	-	-	-	-	-	-	-	350,000
L-309	HMA Paving Cody Rd		-	-	-	-	-	-	-	-	-	250,000
L-722	HMA Paving 145th Street		-	-	-	-	-	-	-	-	-	135,000
L-324	HMA Paving 275th Street		-	-	-	-	-	-	-	-	-	1,300,000
G. Secondary Roads Total			\$ 4,174,908	\$ 6,570,000	\$ 2,203,890	\$ 5,303,000	\$ 5,890,000	\$ 1,537,500	\$ 4,200,000	\$ 2,960,000	\$ 3,550,000	\$ 4,060,000
Funding												
	55% Grant		-	-	-	358,000	454,000	-	-	-	-	-
	80% Grant		-	-	-	-	-	-	-	-	-	-
	Contributed Capital		2,573,640	1,600,000	-	492,000	3,171,000	-	3,600,000	2,050,000	2,500,000	-
	Secondary Roads General		1,601,268	4,320,000	2,203,889	4,453,000	2,265,000	1,537,500	600,000	910,000	1,050,000	-
			\$ 4,174,908	\$ 5,920,000	\$ 2,203,889	\$ 5,303,000	\$ 5,890,000	\$ 1,537,500	\$ 4,200,000	\$ 2,960,000	\$ 3,550,000	\$ -
	New Equipment		\$ 806,199	\$ 750,000	\$ 610,121	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -

SCOTT COUNTY
 FY21 BUDGETING FOR OUTCOMES DETAIL
 INDEX BY DEPARTMENT/AUTHORIZED AGENCY

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A Guide to Scott County Budgeting for Outcomes

Activity/Service: The service or activity is department providing

Board Goals: The goal that is being met

Fund: The fund that supports this program

County Department: The department in which the program operates

Budget Dollars: The budget specific to this activity/service

ACTIVITY/SERVICE: Correctional Health	DEPARTMENT: Health/Public Safety/2006			
BUSINESS TYPE: Core	RESIDENTS SERVED: All Residents			
BOARD GOAL: Financially Responsible	FUND: 01 General			
	BUDGET: \$1,577,132			
OUTPUTS				
	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
Number of inmates in the jail greater than 14 days.	1,326	1,259	1,338	1,300
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,320	1,244	1,325	1,287
Number of inmate health contacts.	35,839	29,966	33,575	32,900
Number of inmate health contacts provided in the jail.	35,538	29,686	31,896	32,751
Number of medical requests received.	7,784	8,126	7,723	7,955
Number of medical requests responded to within 48 hours.	7,778	8,113	7,723	7,955

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

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	100%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

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

A Guide to Scott County Budget Analysis

Program:
Program within the Department

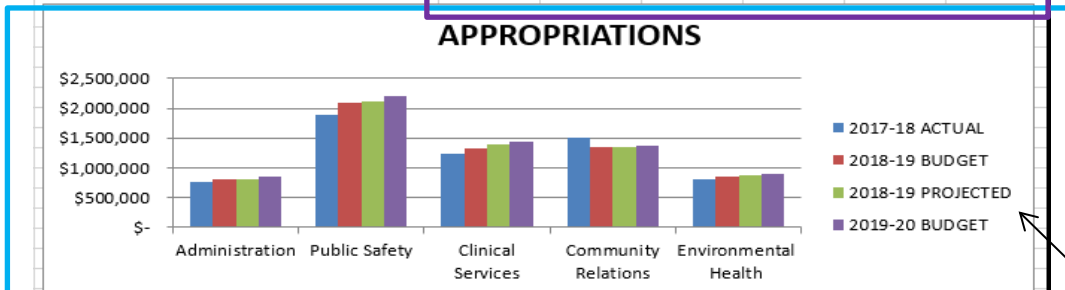
Comparative Information:
Two year actual, current budget, projected budget, departmental request, and adopted value

Full Time Equivalent:
By actual position

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Administration (20.1)00	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
805-A Health Director	1.00	1.00	1.00	1.00	1.00	1.00
571-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
252-A Administrative Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Resource Specialist	2.00	2.00	2.00	2.00	2.00	2.00
141-A Resource Assistant	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:						
Intergovernmental	\$ 16,000	\$ 58	\$ -	\$ -	\$ -	\$ -
Charges for Services	2		25	25	25	25
Miscellaneous	53	35	250	250	250	250
TOTAL REVENUES	\$ 16,055	\$ 93	\$ 275	\$ 275	\$ 275	\$ 275
APPROPRIATION SUMMARY:						
Salaries	\$ 495,771	\$ 506,797	\$ 519,961	\$ 520,461	\$ 546,967	\$ 546,967
Benefits	206,976	223,340	242,500	242,500	260,797	260,797
Purchase Services & Expenses	40,568	19,623	32,460	34,495	32,428	32,428
Supplies & Materials	9,480	5,945	10,900	10,900	10,730	10,730
TOTAL APPROPRIATIONS	\$ 752,795	\$ 755,705	\$ 805,821	\$ 808,356	\$ 850,922	\$ 850,922

Program or Authorized Agency REVENUES

Program or Authorized Agency EXPENDITURES



ANALYSIS

No changes to authorized positions for FY20.

Revenue is flat as compared to FY19.

Expenditure changes in FY20 are in the salary and benefits line items; minimal changes in non-salary line items.

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

Summary Chart of all Department Appropriations

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$394,410
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of agenda items		262	298	280	300
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		0	4	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	99%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.0%	0.0%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$313,000	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Grants Managed		58	63	60	60
Number of Budget Amendments		2	2	3	2
Number of Purchase Orders Issued		334	388	400	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	23% / 100%	22% / 100%	20% / 100%	20% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	Program Developd FY19 Training	2	2	2
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	N/A	N/A	Collect Long term Capital Budget Requests	Develop and Assess Policy of Long Term Capital Investments

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$58,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		45	44	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$79,000
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Strategic Plan goals		20	105	57	57
Number of Strategic Plan goals on-schedule		15	75	75	57
Number of Strategic Plan goals completed		10	7	20	30

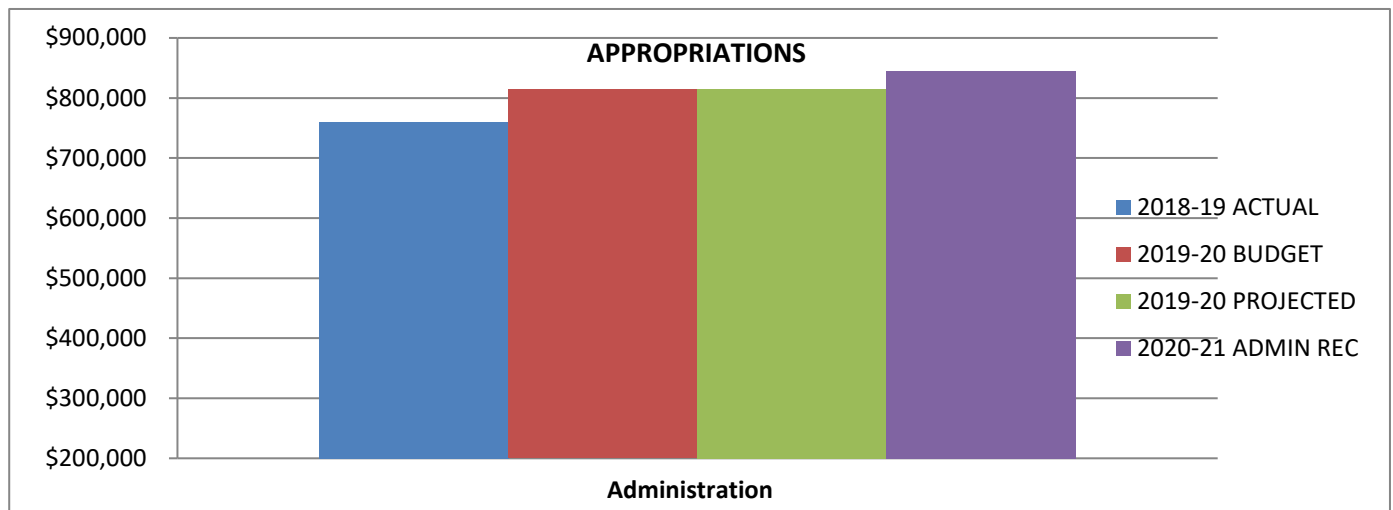
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	60%	70%	75%	50%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	35%	71%	20%	50%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
41-N Asst. Co. Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
37-N Budget and Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
30-N Fleet Manager	0.40	-	-	-	-	-
27-N ERP and Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
25-N Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
25-N Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.90	5.50	5.50	5.50	5.50	5.50

APPROPRIATION SUMMARY:						
Salaries	\$ 567,617	\$ 561,747	\$ 597,248	\$ 594,998	\$ 616,057	\$ 616,057
Benefits	175,339	182,773	198,977	201,727	209,278	209,278
Purchase Services & Expenses	13,781	13,931	16,375	16,375	16,875	16,875
Supplies & Materials	1,514	1,292	1,800	2,200	2,200	2,200
TOTAL APPROPRIATIONS	\$ 758,251	\$ 759,743	\$ 814,400	\$ 815,300	\$ 844,410	\$ 844,410



ANALYSIS

For FY21, non-salary costs for this program are recommended to increase \$500. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

The County's administrative outcomes are designed to strengthen community and internal county relationships while addressing the Board of Supervisors strategic planning initiatives.

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,723,055	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Indictable Misdemeanor Cases		3,139	3,689	3,500	3,500
New Felony Cases		1,119	1,355	1,250	1,250
New Non-Indictable Cases		1,964	2,089	2,000	2,000
Conducting Law Enforcement Training (hrs)		22.25	30	25	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$496,387
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		689	869	750
Uncontested Juvenile Hearings		1,870	2,054	1,700
Evidentiary Juvenile Hearings		505	552	500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$217,507
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Non Litigation Services Intake	76	85	80	80
Litigation Services Intake	333	365	300	300
Non Litigation Services Cases Closed	12	64	80	80
Litigation Services Cases Closed	314	339	300	300
# of Mental Health Hearings	296	300	250	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$148,714	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
total cases entered to be collected on		NA	511	5,000	5,000
total cases flagged as default		NA	104	100	100
\$ amount collected for county		394,063	432,646	400,000	400,000
\$ amount collected for state		951,510	1,029,647	800,000	800,000
\$ amount collected for DOT		5,753	6,000.00	3,000	3,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	25%	27%	10%	10%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$72,502	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# victim packets sent		1,864	1,928	1,800	1,800
# victim packets returned		659	710	600	600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$114,318	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of walk-in complaints received		162	208	150	150

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$38,106
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of entries into jail		7,523	8,730	7,500	7,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$518,280
OUTPUTS		2017	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
\$40,000 of Claims GL		\$21,771	\$4,500	\$40,000
\$50,000 of Claims PL		\$11,749	\$655	\$30,000
\$85,000 of Claims AL		\$84,757	\$47,172	\$60,000
\$20,000 of Claims PR		\$25,022	\$157,162	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$380,777
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of County maintained policies - 15		15	11	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$158,657
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Claims Opened (new)		29	38	40	40
Claims Reported		37	59	50	50
\$250,000 of Workers Compensation Claims		\$133,838	\$164,994	\$250,000	\$250,000

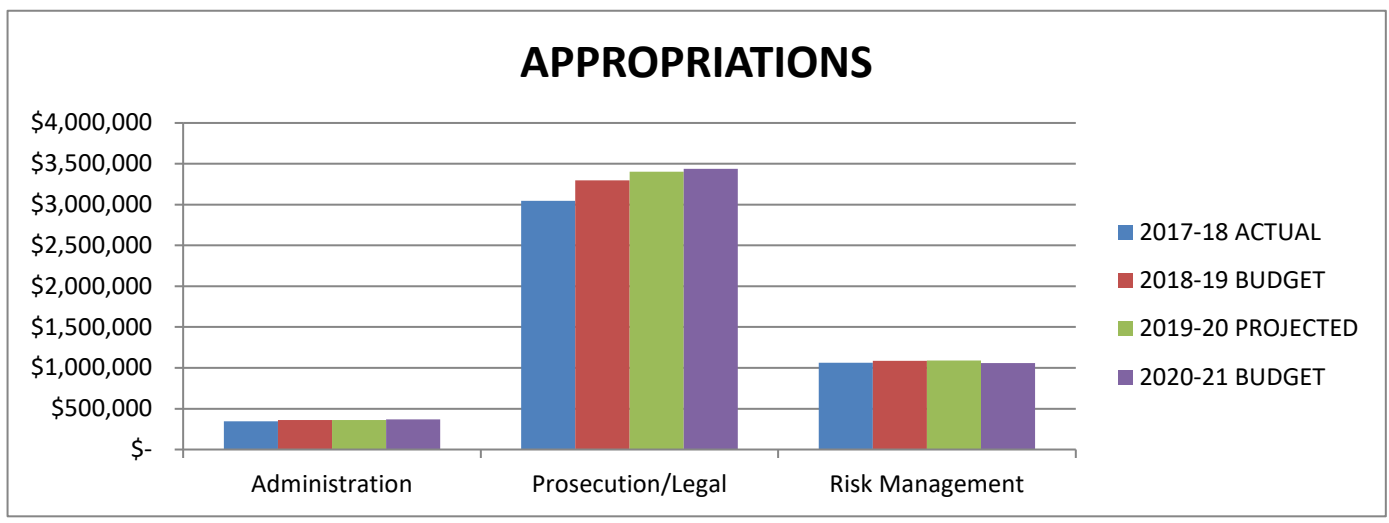
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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

APPROPRIATION SUMMARY:						
Salaries	\$ 248,063	\$ 252,986	\$ 259,222	\$ 258,472	\$ 264,988	\$ 264,988
Benefits	79,706	84,711	89,695	90,695	93,467	93,467
Purchase Services & Expenses	6,526	4,360	7,500	7,500	7,500	7,500
Supplies & Materials	2,967	3,643	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$ 337,262	\$ 345,700	\$ 361,417	\$ 361,667	\$ 370,955	\$ 370,955



ANALYSIS

For FY21, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	4.00	4.00	7.00	7.00	7.00	7.00
32-N Assistant Attorney	10.00	10.00	7.00	7.00	9.00	7.00
28-N Investigator	-	-	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 Paralegal Audio/Visual Production Specialist	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal	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
20-AFSCME Senior Victim and Witness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
22-AFSCME Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Fine Collections Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00
20-AFSCME- Victim and Witness Specialist	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Seignior Office Assistant	1.00	1.00	2.00	2.00	2.00	2.00
Office Assistant	1.00	1.00	-	-	-	-
18-AFSCME Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	30.10	30.10	31.10	31.10	33.10	31.10
REVENUE SUMMARY:						
Intergovernmental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fines & Forfeitures	406,307	443,347	425,000	425,000	425,000	425,000
Miscellaneous						
TOTAL REVENUES	\$ 407,507	\$ 444,547	\$ 426,200	\$ 426,200	\$ 426,200	\$ 426,200
APPROPRIATION SUMMARY:						
Salaries	\$ 2,008,370	\$ 2,084,327	\$ 2,279,544	\$ 2,340,312	\$ 2,505,984	\$ 2,366,742
Benefits	718,468	795,625	883,800	926,356	1,001,722	936,941
Purchase Services & Expenses	63,326	137,748	101,950	106,950	106,950	106,950
Supplies & Materials	21,807	27,278	33,000	29,000	29,000	29,000
TOTAL APPROPRIATIONS	\$ 2,811,971	\$ 3,044,978	\$ 3,298,294	\$ 3,402,618	\$ 3,643,656	\$ 3,439,633
ANALYSIS						
For FY21, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.						
An Investigator position was added in 2019 which increased FTE salary and benefits.						
A vehicle was added from the County's current fleet, which increased the fuel budget line item.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	\$ -	\$ -
Miscellaneous	64,896	15,425	10,000	10,000	10,000	10,000
TOTAL REVENUE	\$ 64,896	\$ 15,425	\$ 10,025	\$ 10,025	\$ 10,000	\$ 10,000

APPROPRIATION SUMMARY:						
Salaries	\$ 89,150	\$ 91,646	\$ 97,512	\$ 97,012	\$ 99,241	\$ 99,241
Benefits	22,792	23,720	25,578	26,078	26,792	26,792
Purchase Services & Expenses	742,554	947,231	962,000	964,070	929,681	929,681
Supplies & Materials	402	30	2,000	1,750	2,000	2,000
TOTAL APPROPRIATIONS	\$ 854,898	\$ 1,062,627	\$ 1,087,090	\$ 1,088,910	\$ 1,057,714	\$ 1,057,714

ANALYSIS

For FY21, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

A vehicle was added from the County's current fleet, but the fuel was already budgeted for.

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	257,702
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		14.4%	11.2%	15.0%	15.0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	319,201
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Property Transfers Processed		7,234	6,745	7,500	7,500
Local Government Budgets Certified		49	49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 284,757
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		759	774	700
Time Cards Processed		23,344	17,363	23,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	213,567
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		24,644	25,401	25,000	25,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	10,170
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		9,300	10,094	9,700	11,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 641,214
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Conduct 3 county-wide elections		3	1	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	3	1	3	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 202,488
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		125,578	125,381	125,000

PROGRAM DESCRIPTION:

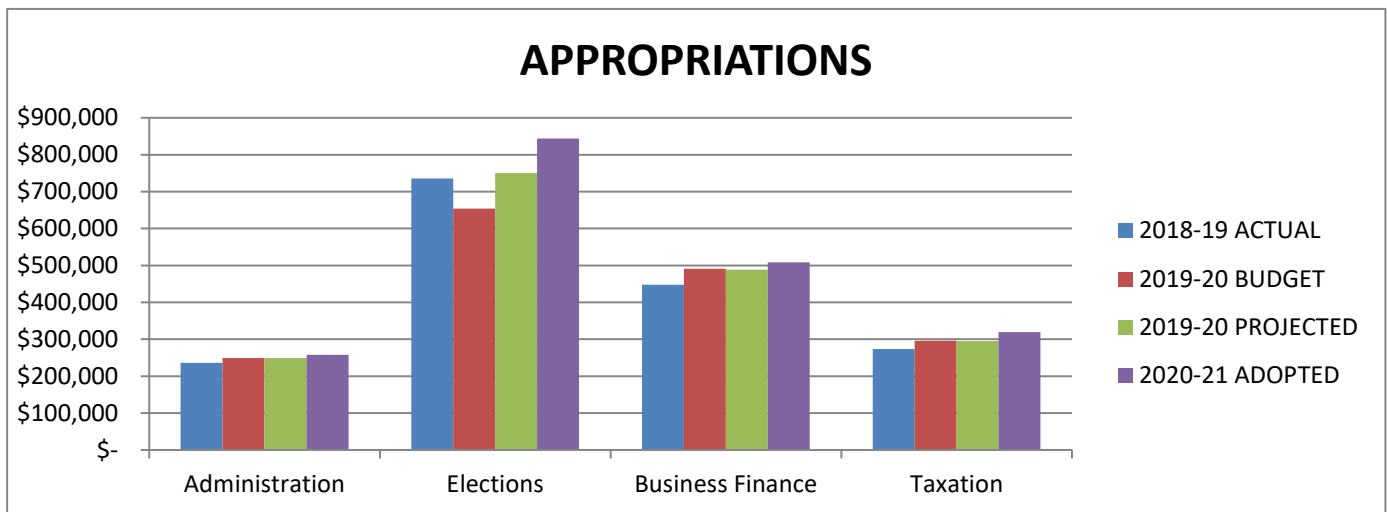
This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
33-N Operations Manager-Auditor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Fines, Forfeitures & Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 181,627	\$ 185,770	\$ 193,507	\$ 193,007	\$ 199,704	\$ 199,704
Benefits	45,440	48,165	51,029	51,529	52,948	52,948
Purchase Services & Expenses	3,079	1,999	4,300	4,000	4,300	4,300
Supplies & Materials	1,179	601	500	750	750	750
TOTAL APPROPRIATIONS	\$ 231,325	\$ 236,535	\$ 249,336	\$ 249,286	\$ 257,702	\$ 257,702



ANALYSIS

There is little budget variation in the four program areas in the Auditor's Office, except for Elections in which the budget increases and decreases based on the election cycles and if special elections occur.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-AFSCME Elections Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Senior Elections Clerk	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Elections Clerk	0.65	0.65	0.65	1.00	1.00	1.00
TOTAL POSITIONS	3.65	3.65	3.65	4.00	4.00	4.00

REVENUE SUMMARY:						
Intergovernmental	\$ 174,029	\$ 26,479	\$ 100,000	\$ 218,000	\$ -	\$ -
Charges for Services	-	-	300	300	300	300
Fines, Forfeitures & Miscellaneous	345	80	-	-	-	-
TOTAL REVENUES	\$ 174,374	\$ 26,559	\$ 100,300	\$ 218,300	\$ 300	\$ 300

APPROPRIATION SUMMARY:						
Salaries	\$ 302,315	\$ 363,095	\$ 315,336	\$ 358,466	\$ 414,636	\$ 414,636
Benefits	82,169	92,152	83,307	84,807	135,101	135,101
Purchase Services & Expenses	223,107	229,899	224,750	275,615	232,965	232,965
Supplies & Materials	30,543	49,929	31,000	31,000	61,000	61,000
TOTAL APPROPRIATIONS	\$ 638,134	\$ 735,075	\$ 654,393	\$ 749,888	\$ 843,702	\$ 843,702

ANALYSIS

The 2020 General Election will occur during this fiscal year and the budget reflects the increased costs associated with higher turnout election. In particular the turnout for the 2020 General Election is predicted to be especially high. Also, a part time position was increased to full time status as part of a reassignment of duties between Elections and Business and Finance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMN REC
AUTHORIZED POSITIONS:						
36-N Accounting & Tax Manager	0.70	0.70	0.70	0.70	0.70	0.70
23-N Payroll Specialist	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Accounts Payable Specialist	1.50	1.50	1.50	1.50	1.50	1.50
19-N Official Records Clerk	0.90	0.90	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.10	5.10	5.20	5.20	5.20	5.20

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

APPROPRIATION SUMMARY:						
Salaries	\$ 323,812	\$ 306,717	\$ 327,214	\$ 324,214	\$ 335,608	\$ 335,608
Benefits	121,601	133,284	152,054	152,054	160,811	160,811
Purchase Services & Expenses	440	2,350	3,475	3,475	3,475	3,475
Supplies & Materials	5,753	5,305	8,600	8,600	8,600	8,600
TOTAL APPROPRIATIONS	\$ 451,606	\$ 447,656	\$ 491,343	\$ 488,343	\$ 508,494	\$ 508,494

ANALYSIS

There is no variation in this program except for increasing one 0.9 FTE position to a 1.0 FTE position and reassignment of duties as noted in the Elections analysis.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Deputy Auditor-Tax	1.00	1.00	1.00	1.00	1.00	1.00
36-N Accounting & Tax Manager	0.30	0.30	0.30	0.30	0.30	0.30
24-N GIS/Elections Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Platroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.30	3.30	3.30	3.30	3.30	3.30

REVENUE SUMMARY:						
Licenses and Permits	\$ 5,693	\$ 5,343	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475
Charges for Services	37,793	35,391	38,675	36,775	36,775	36,775
TOTAL REVENUES	\$ 43,486	\$ 40,734	\$ 44,150	\$ 42,250	\$ 42,250	\$ 42,250
APPROPRIATION SUMMARY:						
Salaries	\$ 201,138	\$ 203,148	\$ 216,101	\$ 215,351	\$ 230,694	\$ 230,694
Benefits	71,557	68,230	74,220	74,220	80,122	80,122
Purchase Services & Expenses	4,246	505	4,885	4,885	7,385	7,385
Supplies & Materials	1,814	1,272	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 278,755	\$ 273,155	\$ 296,206	\$ 295,456	\$ 319,201	\$ 319,201

ANALYSIS

There is little variation in the Taxation division from previous years. There is an increase for equipment maintenance to refurbish record books such as plat books.

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126	
BOARD GOAL:	Performing Organization	FUND:	10 MHDD	BUDGET: \$184,734
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of appeals requested from Scott County Consumers		1	0	1
Number of Exceptions Granted		2	0	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	1 Case Reviewed	0 Cases Reviewed	1 Case Reviewed	5 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$571,696
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of applications requesting financial assistance	792	689	800	700
# of applications approved	409	328	425	400
# of approved clients pending Social Security approval	12	9	10	10
# of individuals approved for rental assistance (unduplicated)	178	168	190	180
# of burials/cremations approved	124	113	100	112
# of families and single individuals served	Families 222 Singles 440	Families 211 Singles 478	Families 300 Singles 500	Families 200 Singles 500
# of guardianship claims paid for minors	N/A	N/A	5	20
# of cases denied to being over income guidelines	70	47	75	70
# of cases denied/incomplete app and/or process	329	191	300	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800.00 per applicant approved.	\$705.13	\$890.00	\$810.00	\$800.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 800 referrals on a yearly basis to individuals who don't qualify for county assistance.	813	897	700	800
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$439,164 or 101% of budget	\$423,605 or 92% of budget	\$529,289	\$571,696

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$164,871
OUTPUTS			2017-18	2018-19	2019-20
			ACTUAL	ACTUAL	PROJECTED
			2020-21	PROJECTED	
# of requests for veteran services (federal/state)			1143	1293	1205
# of applications for county assistance			71	69	75
# of applications for county assistance approved			55	44	65
# of outreach activities			54	44	40
# of burials/cremations approved			16	7	15
Ages of Veterans seeking assistance:					
Age 18-25			20	20	30
Age 26-35			99	74	125
Age 36-45			142	101	150
Age 46-55			194	193	200
Age 56-65			193	312	200
Age 66 +			495	593	500
Gender of Veterans: Male : Female			1018:125	990:303	1055:150
					1000:200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	1,051	1,061	700	600
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. (New, first time veterans applying for benefits)	574	438	625	465
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$750 per applicant.	\$726.34	\$762.81	\$700.00	\$750.00

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703	
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET: \$60,500
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of involuntary substance abuse commitments filed		176	144	150
# of SA adult commitments		142	123	125
# of SA children commitments		26	20	20
# of substance abuse commitment filings denied		8	1	10
# of hearings on people with no insurance		23	24	22
				2020-21
				PROJECTED

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$400.00	\$272.13	\$364.72	\$300.00	\$400.00
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$45,718 or 75% of the budget	\$52,155 or 86% of the budget	\$60,800	\$60,500

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	172,126	
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET: \$5,465,792

OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed	336	319	340	350
# of adult MH commitments	269	275	260	300
# of juvenile MH commitments	41	35	50	40
# of mental health commitment filings denied	26	9	30	10
# of hearings on people with no insurance	19	30	25	30

# of Crisis situations requiring funding/care coordination	136	121	150	150
# of funding requests/apps processed- ID/DD and MI	1,401	1,610	1,200	1,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,628.86	\$1,852.36	\$1,400.00	\$1,700.00
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$504,949	\$677,521	\$451,000	\$424,845

ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$288,488
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
# of Benefit Program Cases		N/A	N/A	435
# of New Benefit Cases		N/A	N/A	35
# of Benefit Program Cases Closed		N/A	N/A	35
# of Benefit Program Clients Seen in Offices		N/A	N/A	4,600
# of Social Security Applications Completed		N/A	N/A	10
# of SSI Disability Reviews Completed		N/A	N/A	25
# of Rent Rebate Applications Completed		N/A	N/A	35
# of Medicaid Applications (including reviews) Completed		N/A	N/A	25
# of Energy Assistance Applications Completed		N/A	N/A	25
# of Food Assistance Applications Completed		N/A	N/A	60
				70

PROGRAM DESCRIPTION:

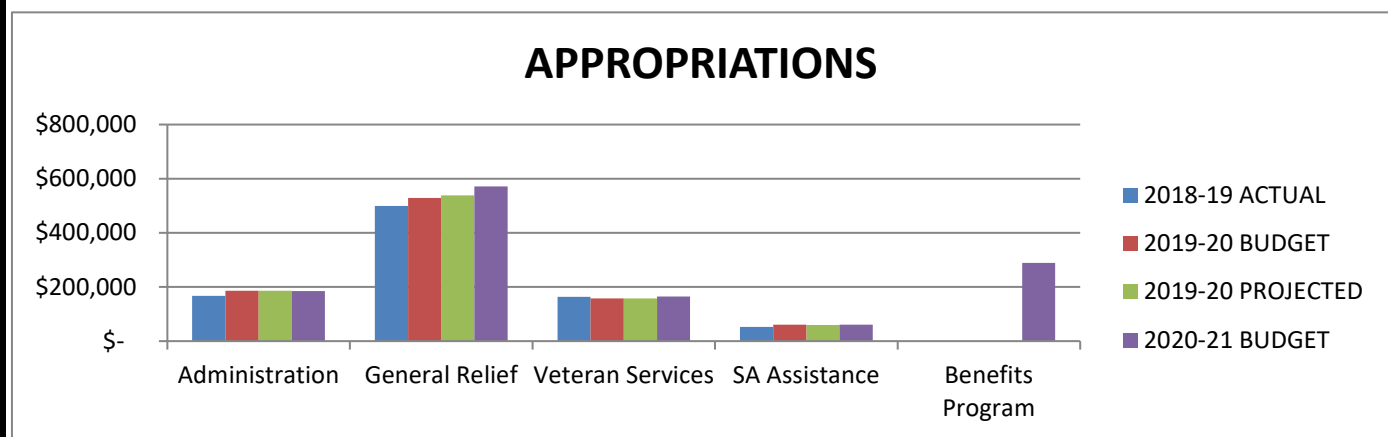
To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	420 cases/ \$169,155 in total fees for the year (\$42,289 in fees per quarter)	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	470 cases/ \$47,100 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	N/A	25 cases reviewed each month/with 98% accuracy	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1150 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	N/A	N/A	4600 Contacts were made with Benefit Program Clients per quarter	5000 Contacts were made with Benefit Program Clients per quarter

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Mental Health Region CEO	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Miscellaneous	\$ 139,315	\$ 145,766	\$ 142,000	\$ 142,100	\$ 142,000	\$ 142,000
TOTAL REVENUES	\$ 139,315	\$ 145,766	\$ 142,000	\$ 142,100	\$ 142,000	\$ 142,000

APPROPRIATION SUMMARY:						
Salaries	\$ 117,499	\$ 120,432	\$ 128,706	\$ 128,206	\$ 126,617	\$ 126,617
Benefits	37,500	40,204	43,525	43,175	43,707	43,707
Purchase Services & Expenses	6,757	6,478	14,410	14,410	14,410	14,410
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 161,756	\$ 167,114	\$ 186,641	\$ 185,791	\$ 184,734	\$ 184,734



ANALYSIS

The Community Services Department has many programs within it: General Assistance, Veterans Services, Substance Use, and Mental Health. The administrative expenditures and revenues are decreasing slightly, approximately \$1,900. The mental health program remains under the Eastern Iowa MHDS Region. Legislation continues to impact the MH region negatively with new mandates and no changes in funding. New service mandates have resulted in a great deal of stress on the MH budget. The Region was forced to cut services in FY20 and may have to adjust/reduce the crisis services in FY21, if Legislators don't fix the funding mechanism. New crisis services, mobile crisis response, crisis stabilization beds and the respite center are very expensive 24/7 services.

The Community Services Department transferred the Protective Payee program and developed a program called "Benefits Program" which will serve more individuals with or without a disability. Many people come to the office seeking help understanding federal and state programs and staff end up assisting them with the applications and other paperwork as it is so important to help them stretch their resources each month.

Community Services provided funding again (\$15,000) to Humility Homes and Services in FY20 for the winter emergency shelter. They continue to seek other funders and work on a plan to reduce the need for the emergency shelter. The Emergency Lodging program continues to get a lot of use from local law enforcement agencies. It provides a warm place to stay and allows staff to help individuals resolve their problems, whether it be homelessness, transportation and/or medical. Community Services continues to see a lot of individuals from other states come to the office seeking help. Some of the individuals stay in Iowa and others move on to another state as emergency lodging is a temporary service.

Issues:

1. Mental health funding
2. Legislative impacts each year- unfunded mandates
3. MH Region changes- 4 or 5 counties
4. Homeless individuals from other states seeking help in Scott County

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: General Assist/Other Services (1701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Coord of Disability Services	1.00	1.00	1.00	1.00	0.50	0.50
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.35	0.35	0.35	0.35	0.35	0.35
18-AFSCME Senior Office Assistant	0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS	3.20	3.20	3.20	3.20	2.70	2.70

REVENUE SUMMARY:						
Charges for Services	\$ 13,218	\$ 7,072	\$ 17,100	\$ 7,500	\$ -	\$ -
Miscellaneous	6,017	13,004	5,000	12,100	12,100	12,100
TOTAL REVENUES	\$ 19,235	\$ 20,076	\$ 22,100	\$ 19,600	\$ 12,100	\$ 12,100

APPROPRIATION SUMMARY:						
Salaries	\$ 143,478	\$ 146,414	\$ 153,531	\$ 152,031	\$ 156,982	\$ 156,982
Benefits	71,097	76,262	83,088	83,588	86,594	86,594
Purchase Services & Expenses	287,773	275,399	291,920	301,870	327,370	327,370
Supplies & Materials	319	867	750	750	750	750
TOTAL APPROPRIATIONS	\$ 502,667	\$ 498,942	\$ 529,289	\$ 538,239	\$ 571,696	\$ 571,696

ANALYSIS

The FY21 General Assistance (GA) program's non-salary costs have increased due to the need to purchase additional grave plots (\$25,450). An RFP will be done with the local cemeteries as the county is running out of plots last purchased in May of 2018. The county still offers cremation services or burials. Community Services staff will be meeting with funeral home directors to discuss possible changes in the GA burial policies for next fiscal year. Staff will also do another statewide survey to see what other counties do for GA.

The FY21 salary and benefits are increasing slightly due to cost of living and the salary study/adjustments.

The county continues to have individuals sign the interim reimbursement form so when they are approved for Social Security funds, the county is paid back. The GA program continues to provide rental and utility assistance as well as assistance with medical needs or prescriptions and bus tickets (in order to get back home). The county funds are always the last to be used.

The county continues to provide emergency lodging through the mental health budget. The office receives a lot of calls from people seeking help from Iowa as it has more services than surrounding states. The office refers people to other agencies as much as possible.

The Iowa Code for guardianship (232D.505) was revised to have the county be financially responsible for legal expenses in minor guardianship cases when the family is below 150% FPL. This expense (\$10,000) will be captured within the GA budget for FY20 and FY21, but, the true cost is unknown at this time.

Issues:

1. Out of state individuals seeking services and help.
2. Statewide survey needed to see what other counties GA policies include.
3. Attorney fees for minor guardianship cases- new code- unfunded mandate.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
24-N Veteran's Affairs Director	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.15	1.15	1.15	1.15	1.15

REVENUE SUMMARY:						
Intergovernmental	\$ 9,575	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	800	138	-	-	-	-
TOTAL REVENUES	\$ 10,375	\$ 10,138	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

APPROPRIATION SUMMARY:						
Salaries	\$ 69,436	\$ 84,962	\$ 67,410	\$ 67,410	\$ 72,209	\$ 72,209
Benefits	31,358	36,236	35,684	36,384	38,132	38,132
Capital Outlay	-	1,491	-	-	-	-
Purchase Services & Expenses	45,529	39,708	53,680	53,680	53,730	53,730
Supplies & Materials	3,529	1,155	800	800	800	800
TOTAL APPROPRIATIONS	\$ 149,852	\$ 163,552	\$ 157,574	\$ 158,274	\$ 164,871	\$ 164,871

ANALYSIS

The FY21 Veterans Affairs budget is increasing slightly due to cost of living and salary adjustments/study. The non-salary costs remain steady. The FY21 revenue remains stable as well, each county receives the County VA grant from the state that helps to fund the VA Director, either part time or full time. The Scott County VA Director has settled into his new job (started in August 2018) and is seeing numerous individuals and families every day. The VA Director also participates in outreach sessions.

The VA Director has updated the computer system and moved to a web based system so he can take the laptop with him to outreach sessions and help Veterans right away (rather than making appointments for his office). The VA Director will also look at ways to advertise the county services through business cards and magnets.

Issues:

1. Use of the County VA Grant money from the state- has restrictions.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: SA 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	53,660	52,916	60,800	59,300	60,500	60,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 53,660	\$ 52,916	\$ 60,800	\$ 59,300	\$ 60,500	\$ 60,500

ANALYSIS

The FY21 budget amount is slightly lower than the FY20 budget. The number of substance use disorder commitments varies every year. The FY19 actuals were significantly lower than the FY18 numbers. The FY20 numbers are on target for the budget. The county is responsible for the attorney and sheriff costs and possibly the hospital/doctor costs if insurance doesn't pay.

The Mental Health region has co-occurring care coordinators who have been helping individuals access services. The care coordinators also help the families understand the disorder and provide support if needed.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Benefits Program (1705)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Coord of Disability Services	-	-	-	-	0.50	0.50
21-AFSCME Case Aide	-	-	-	-	1.00	1.00
18-AFSCME Senior Office Assistant	-	-	-	-	0.65	0.65
16-AFSCME Office Assistant	-	-	-	-	1.00	1.00
TOTAL POSITIONS	-	-	-	-	3.15	3.15
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ 186,710	\$ 186,710
Misc Fees	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 186,710	\$ 186,710
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 172,371	\$ 172,371
Benefits	-	-	-	-	96,817	96,817
Purchase Services & Expenses	-	-	-	-	11,800	11,800
Supplies & Materials	-	-	-	-	7,500	7,500
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -	\$ 288,488	\$ 288,488

ANALYSIS

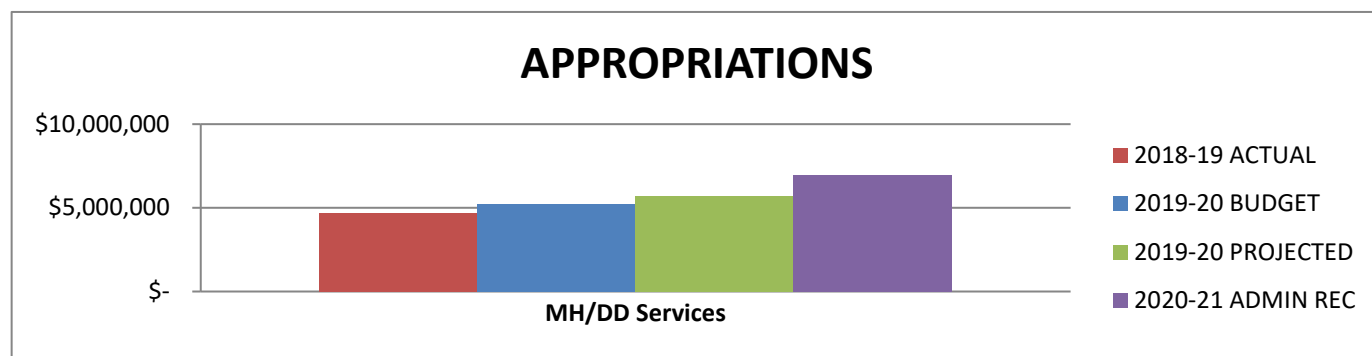
The Benefits Program is a new blended program within the Community Services Department in FY21. It includes the Protective Payee program, will serve individuals with and without disabilities, and will provide assistance with completing paperwork and/or applications for other federal and state benefits. In addition, staff will also assist with renewals on all applications/services. This service will ensure that individuals have access to as many programs as possible, allowing them to stretch their own funds even further.

Staff will review all programs to make sure individuals meet any and all requirements. This service will help individuals remain in their current living situation and have food/funds all month long. The costs of this program are primarily staff salary and benefits. The revenue is generated from fees charged for certain services.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	1.00	1.00	1.00	1.00	1.00	1.00
24-N Children's Coordinator of Disability Services	-	-	-	-	1.00	1.00
24-N Mental Health Advocate	1.00	1.00	1.00	1.00	1.00	1.00
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	-	-
18-AFSCME Senior Office Assistant	0.65	0.65	0.65	0.65	-	-
16-AFSCME Office Assistant	1.00	1.00	1.00	1.00	-	-
TOTAL POSITIONS	5.65	5.65	5.65	5.65	4.00	4.00

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	142,014	159,320	180,800	2,200	2,200	2,200
Miscellaneous	71,766	68,921	51,260	51,260	51,260	51,260
TOTAL REVENUES	\$ 213,780	\$ 228,241	\$ 232,060	\$ 53,460	\$ 53,460	\$ 53,460

APPROPRIATION SUMMARY:						
Salaries	\$ 331,753	\$ 365,140	\$ 375,775	\$ 375,775	\$ 264,251	\$ 264,251
Benefits	132,599	150,627	162,076	164,576	111,658	111,658
Capital Outlay	1,780	3,444	508	508	508	25,508
Purchase Services & Expenses	3,564,709	4,181,852	4,691,500	5,188,285	6,546,782	5,061,445
Supplies & Materials	12,611	9,485	2,930	2,930	2,930	2,930
TOTAL APPROPRIATIONS	\$ 4,043,452	\$ 4,710,548	\$ 5,232,789	\$ 5,732,074	\$ 6,926,129	\$ 5,465,792



ANALYSIS

The mental health budget faces significant challenges as the Eastern Iowa MHDS Region has reduced fund balance per SF504 and HF691. In FY21, the region will have very little fund balance and will have several crisis services that are "core" (required to be implemented). The State continues to mandate new services, yet does not provide new funding. The funding mechanism has to be addressed in order to maintain the current service level. All of the MH Regions across the state are locked in to the funding level from FY15. It is time to "rebase" or "rebalance" the funding in each region. The State Legislators and Governor realize the funding issues need to be addressed but are unsure of how to do that.

The FY21 revenues are significantly different as the Protective Payee program was transferred/blended into a Benefits program (1705) which will serve more individuals with/without a disability. The FY21 recommended expenditures are increasing overall by 4% (\$233,003) from the original FY20 budget. The increase is due to the number of individuals at the state mental health institutions and individuals moving from facilities to supported community living situations. Scott County is also benefiting from the new ACT service (Assertive Community Treatment) operated by Vera French CMHC. This new program focuses on individuals with long term mental health issues who have not responded to traditional outpatient services. Scott County has budgeted funds to transfer to the MH Region for payment of regional crisis services. The MH Region had a difficult year (2019-2020) as Muscatine County has requested to move to another region. The Region has reduced funding and started waiting lists for certain services. The Region is no longer funding sheltered workshop.

The Children's behavioral health bill was passed last legislative session (2019). The Region budgeted for a Coordinator of Disability Services for children. It is unclear at this time how much of a financial impact this will have on the Region. The Region will develop an implementation plan for FY21 and will also create a children's advisory committee and add individuals to the Regional Governing Board by 7/1/20.

Issues:

1. Funding- Overall system needs additional dollars and/or regions need to be "rebased/rebalanced".

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$588,505
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,576,745	\$3,637,848	\$4,005,950	\$3,980,267
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	13%	12%	12%
REAP Funds Received		\$47,928	\$38,670	\$38,670	\$38,670
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	6,917	7,529	8,000	10,000
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	94%	92%	100%	100%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$1,868,670
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total project appropriations managed - Fund 125	N/A	\$2,118,945	\$2,457,029	\$1,529,670
Total Current FY Capital Projects	N/A	N/A	6	8
Total Projects Completed in Current FY	N/A	N/A	2	7
Total vehicle & other equipment costs	N/A	\$536,347	\$459,062	\$339,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be removed from the State's Impaired Waters List and improve the fishery at the West Lake Park Complex.	Partnering with the IADNR and FYRA Engineering to restore the lakes.	N/A	N/A	Complete Phase 1 Watershed Construction and begin Phase 2 In-Lake work.	Complete Phase 2 In-Lake Work.
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY20.	N/A	N/A	Complete construction and open campground to the public.	Add final amenities and begin online reservations.
Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.	Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019.	N/A	N/A	Complete construction and meet permit limits.	Explore feasibility of solar energy.
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park.	N/A	N/A	Select engineering firm and begin preliminary design.	Begin construction of the multi-year project to be completed by FY22
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	131%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$700,716		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$819,586	\$797,368	\$850,000	\$870,000
Total Facility Rental Revenue		\$106,528	\$100,232	\$116,500	\$116,500
Total Concession Revenue		\$152,576	\$126,231	\$146,590	\$142,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$189,554	\$145,756	\$160,813	\$146,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	44%	45%	46%	46%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	35%	37%	36%	36%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	37,622	28,471	28,000	28,000
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	100.0%	99.6%	95.0%	95.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$1,680,101		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$74,735	\$65,113	\$74,546	\$74,636
Total building repair costs (not including salaries)		\$27,334	\$16,574	\$31,450	\$31,450
Total maintenance FTEs		7	7.25	7.25	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within original budget entry	N/A	100%	100%	100%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	N/A	101%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$294,258		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special events or festivals requiring ranger assistance		34	21	27	27
Number of reports written.		25	29	30	30
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	16	17	16	16
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	N/A	1,128	1,128	1,200

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$393,440
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.	229	248	300	320
Number of school contact hours	10,116	12,457	12,500	12,550
Number of people served.	18,429	24,304	24,500	25,000
Operating revenues generated (net total intergovt revenue)	\$12,338	\$13,481	\$14,000	\$14,000
Classes/Programs/Trips Cancelled due to weather	9	28	6	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	11	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	NA	NA	50	50
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	NA	Begin preliminary design and construction of dormitory renovations.	Complete Dormitory Renovation Phase 1 - Existing Building

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$323,247
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
		2020-21	PROJECTED	
Total revenue generated		\$87,926	\$87,218	\$94,472
Total number of weddings per year at Olde St Ann's Church		52	36	55
Pioneer Village Day Camp Attendance		386	429	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,490	14,513	20,000	20,000
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$87,926	\$93,947	\$94,000	\$94,000
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	35	36	36	36

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG: Conservation 1803,1804			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 71 Golf	BUDGET: \$1,293,884		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of golfers/rounds of play		26,350	24,103	25,500	28,000
Total appropriations administered		\$1,021,117	\$1,024,002	\$1,288,552	\$1,293,884
Number of Outings/Participants		34/2216	39/2728	38/2850	38/2850
Number of days negatively impacted by weather		47	33	40	40

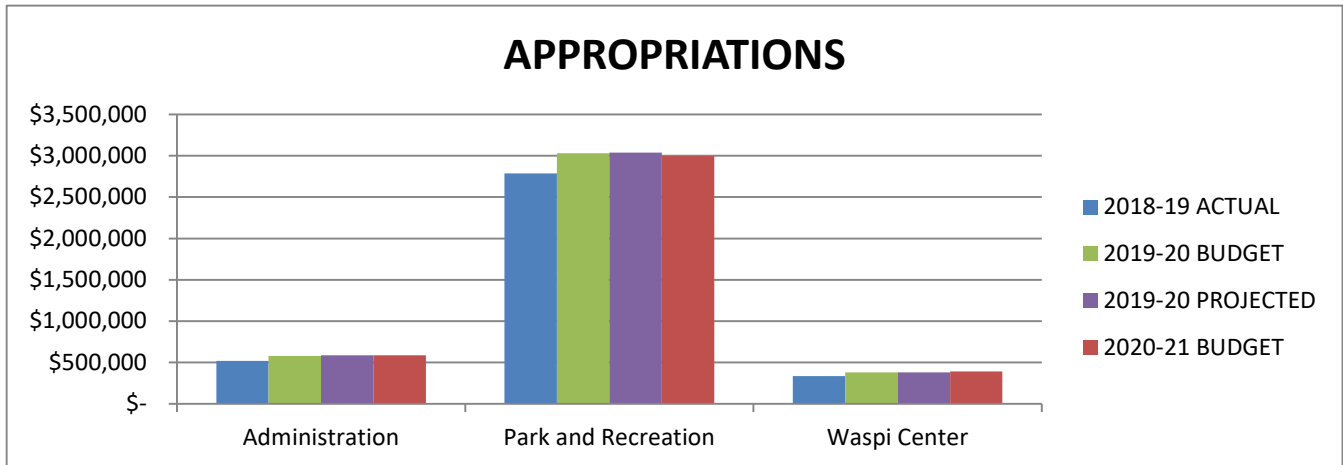
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$54,286	(\$72,453)	\$0	\$0
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$20.62	\$22.32	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	63%	63%	63%	63%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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
26-N Roadside Vegetation Specialist	-	0.25	0.25	0.25	0.25	0.25
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.25	4.25	4.25	4.25	4.25

REVENUE SUMMARY:						
Intergovernmental	\$ 47,928	\$ 38,670	\$ 38,670	\$ 38,670	\$ 38,670	\$ 38,670
Charges for Services	81,487	703	-	-	-	-
Misc	574	98	-	328	-	-
Financing	-	-	-	114,000	115,000	115,000
TOTAL REVENUES	\$ 129,989	\$ 39,471	\$ 38,670	\$ 152,998	\$ 153,670	\$ 153,670
APPROPRIATION SUMMARY:						
Salaries	\$ 310,985	\$ 322,269	\$ 348,803	\$ 346,803	\$ 335,788	\$ 335,788
Benefits	115,539	123,785	135,043	137,043	148,151	148,151
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	77,836	63,871	86,612	91,312	94,312	94,312
Supplies & Materials	12,732	7,901	10,254	10,254	10,254	10,254
TOTAL APPROPRIATIONS	\$ 517,091	\$ 517,826	\$ 580,712	\$ 585,412	\$ 588,505	\$ 588,505



ANALYSIS

No changes to authorized positions for FY21.

FY21 revenue is scheduled to increase due to sale of fixed assets. Previously these were broken out per park programs, but will now be budgeted in Admin (1000) to allow for easier budgeting/forecasting.

Non-salary FY21 expenditures are expected to increase primarily due to an increase starting in January 2020 to allow the department to rent and maintain credit card readers throughout the department as part of the RecTrac 3.1 migration. Increases are also expected due to utility increases.

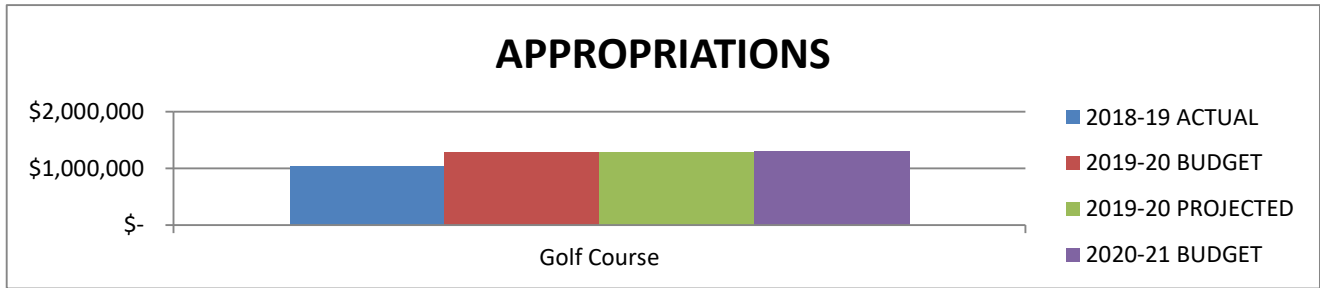
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
24-N Park Ranger	5.00	5.00	5.00	5.00	5.00	5.00
22-N Parks Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Specialist/Crew Leader	-	-	1.00	1.00	1.00	1.00
20-N Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic	2.00	2.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician	4.00	4.00	4.00	4.00	4.00	4.00
15-N Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)	7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Beach/Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach/Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Pool/Beach Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Concession Workeres (SCP)	1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Concession Workers (WLP)	1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Pool/Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp Counselors (Pioneer Village)	1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS	40.40	40.40	40.40	40.40	40.40	40.40
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,274,854	1,191,849	1,348,972	1,278,475	1,279,972	1,279,972
Uses of Money & Property	126,592	110,853	136,099	97,030	81,099	81,099
Miscellaneous	12,243	11,074	10,475	10,300	10,300	10,300
Conservation Equipment Fund	15,725	187,965	90,000	-	-	-
TOTAL REVENUES	\$ 1,429,414	\$ 1,501,741	\$ 1,585,546	\$ 1,385,805	\$ 1,371,371	\$ 1,371,371
APPROPRIATION SUMMARY:						
Salaries	\$ 1,486,633	\$ 1,512,455	\$ 1,630,630	\$ 1,625,084	\$ 1,622,496	\$ 1,622,496
Benefits	459,963	489,361	581,963	586,813	525,295	525,295
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	409,616	407,872	413,441	431,376	443,876	443,876
Supplies & Materials	386,611	375,935	406,655	396,213	406,655	406,655
TOTAL APPROPRIATIONS	\$ 2,742,823	\$ 2,785,623	\$ 3,032,689	\$ 3,039,486	\$ 2,998,322	\$ 2,998,322
ANALYSIS						
<p>FY21 revenue charges for services are anticipated to decrease based on four year actuals for shelter rentals and wedding fees and a decrease in revenue due to Lake Restoration at West Lake Park.</p> <p>FY21 non-salary expenditures (purchase services & expenses) are increasing. Utilities sewer expenses are anticipated to increase with the opening of the new Incahias East Campground. The additional full service sites are in high demand by the public and will bring in increased revenue to the park to help offset the expense. In addition, electrical, propane, natural gas expenses have increased. Commercial services expenses are up and the additional expense allows the department to offer increased programming to the public at Scott County Park and Pioneer Village.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2017-18	2019-20	2019-20	2020-21	2020-21
PROGRAM: Conservation Administration (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
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 Park Technician-Golf Course	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers	4.77	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS	16.98	16.98	16.98	16.98	16.98	16.98

REVENUE SUMMARY:						
Charges for Services	\$ 1,039,711	\$ 943,242	\$ 1,106,200	\$ 1,070,200	\$ 1,070,200	\$ 1,070,200
Total Miscellaneous	1,921	1,921	1,000	1,000	1,000	1,000
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,041,632	\$ 945,163	\$ 1,107,200	\$ 1,071,200	\$ 1,071,200	\$ 1,071,200

APPROPRIATION SUMMARY:						
Salaries	\$ 507,752	\$ 518,298	\$ 566,960	\$ 582,960	\$ 602,066	\$ 602,066
Benefits	138,508	73,694	179,489	186,829	198,055	198,055
Capital Outlay	73,836	94,791	216,769	191,768	166,768	166,768
Purchase Services & Expenses	95,323	155,988	108,890	108,890	108,890	108,890
Supplies & Materials	206,955	194,481	218,105	218,105	218,105	218,105
Debt Service	2,099	(1)	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,024,473	\$ 1,037,251	\$ 1,290,213	\$ 1,288,552	\$ 1,293,884	\$ 1,293,884
Net Income	\$17,159	(\$92,088)	(\$183,013)	(\$217,352)	(\$222,684)	(\$222,684)

*Deficits will be covered by Conservation capital project reserve



ANALYSIS

Non-salary FY21 expenditures and revenues are expected to remain the same for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2017-18	2019-20	2019-20	2020-21	2020-21
PROGRAM: Wapsi (1805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
28-N Naturalist Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
24-N Naturalist	2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance/Resident Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Assistant Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
TOTAL POSITIONS	4.45	4.45	4.45	4.45	4.45	4.45

Intergovernmental						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	2,540	2,370	4,000	3,500	3,500	3,500
Uses of Money & Property	9,030	9,735	10,000	10,000	10,000	10,000
Miscellaneous	768	1,376	500	500	500	500
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 12,338	\$ 13,481	\$ 14,500	\$ 14,000	\$ 14,000	\$ 14,000
APPROPRIATION SUMMARY:						
Salaries	\$ 202,035	\$ 213,772	\$ 235,089	\$ 234,249	\$ 241,230	\$ 241,230
Benefits	66,957	71,257	83,353	83,853	82,460	82,460
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	39,751	37,586	45,050	46,050	52,850	52,850
Supplies & Materials	14,466	11,783	17,900	16,900	16,900	16,900
TOTAL APPROPRIATIONS	\$ 323,209	\$ 334,398	\$ 381,392	\$ 381,052	\$ 393,440	\$ 393,440

ANALYSIS

FY21 revenue charges for services are anticipated to decrease slightly based on four year actuals for shelter rental fees and to account for the repurposing of the dormitory.

Non salary FY21 expenditures are expected to increase with the cost share of the anticipated AmeriCorp Grant for two full time members at the Wapsi Center. These positions will allow us to provide additional outdoor programming for the public.

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 120,382
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.		90%	88%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$4.57	\$4.87	\$6.10	\$6.30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	N/A	<6	<6

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,014,615
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of total man hours spent in safety training		122	142	145	198
# of PM inspections performed quarterly		156	138	140	300
Total maintenance cost per square foot		\$2.47	\$2.59	\$2.75	\$2.85

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	93%	90%	93%	90%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	32%	30%	30%	30%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 584,533
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of square feet of hard surface floors maintained		447,010	384,844	550,000	550,000
Number of square feet of soft surface floors maintained		191,771	145,392	225,000	225,000
Total Custodial Cost per Square Foot		\$2.10	\$2.28	\$3.35	\$3.45

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	119,500	149,460	85,000	95,000
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	40%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Dept/offices/external customers			
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 717,268
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,912	2,919	2,912	2,940
Total number of pieces of mail processed through the mail room		NA	NA	310,000	350,000
Total number of copies produced in the Print Shop		NA	NA	750,000	750,000

PROGRAM DESCRIPTION:

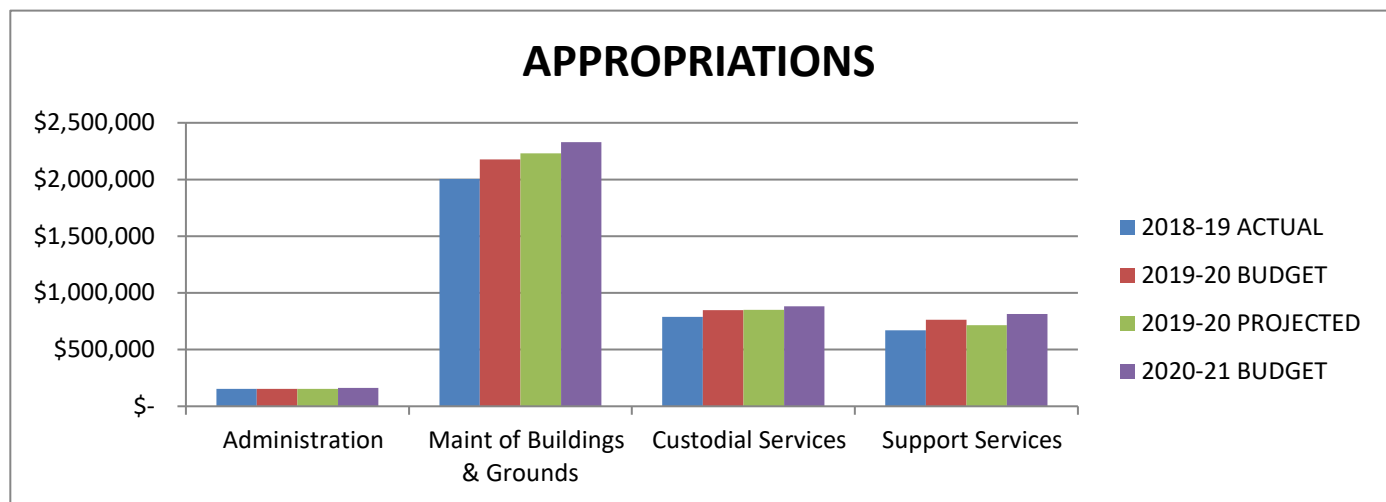
To provide support services to all customer departments/offices including: county reception, imaging, print shop, mail, reception, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS admin by processing AP/PC/PAYROLL and other requested administrative tasks.

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	N/A	N/A	24 hours	25 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	N/A	N/A	4	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Facility&Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Facility and Support Services Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -
Miscellaneous	471	3,344	100	131	100	100
TOTAL REVENUES	\$ 471	\$ 3,344	\$ 125	\$ 131	\$ 100	\$ 100

APPROPRIATION SUMMARY:						
Salaries	\$ 96,803	\$ 102,939	\$ 109,645	\$ 109,645	\$ 114,757	\$ 114,757
Benefits	34,216	37,491	39,769	40,769	42,876	42,876
Purchase Services & Expenses	3,727	2,726	4,070	4,070	4,125	4,125
Supplies & Materials	6,312	147	500	530	500	500
TOTAL APPROPRIATIONS	\$ 141,058	\$ 143,303	\$ 153,984	\$ 155,014	\$ 162,258	\$ 162,258



ANALYSIS

For FY21, non-salary costs for this program are recommended to increase by only \$55. Salary and benefits will increase with the non-represented step, cost of living adjustments and benefit cost increases.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Maint Bldg&Grd(1501-06,1508,1510-15)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
27-N Facilities Maintenance Manager	-	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	-	-	-	-	-
23-AFSCME Electronic System Technician	2.00	2.00	2.00	2.00	2.00	2.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00
19-AFSCME Facilities Maintenance Worker	1.00	1.75	2.00	2.00	2.00	2.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	9.00	9.75	10.00	10.00	10.00	10.00

REVENUE SUMMARY:						
Intergovernmental	\$ 127,035	\$ 105,611	\$ 98,950	\$ 92,016	\$ 92,016	\$ 92,016
Miscellaneous	34,481	28,224	20,960	20,975	19,925	19,925
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 161,516	\$ 133,835	\$ 119,910	\$ 112,991	\$ 111,941	\$ 111,941
APPROPRIATION SUMMARY:						
Salaries	\$ 434,758	\$ 435,888	\$ 519,647	\$ 519,647	\$ 538,207	\$ 538,207
Benefits	185,265	181,674	222,190	224,190	218,604	218,604
Capital Outlay	-	4,500	5,500	6,000	500	500
Purchase Services & Expenses	1,148,448	1,306,752	1,378,545	1,413,548	1,453,008	1,508,008
Supplies & Materials	80,278	75,569	51,000	67,550	64,850	64,850
TOTAL APPROPRIATIONS	\$ 1,848,749	\$ 2,004,383	\$ 2,176,882	\$ 2,230,935	\$ 2,275,169	\$ 2,330,169

ANALYSIS

For FY21, non-salary costs for this program are recommended to increase by \$138,313. Salaries are expected to increase with the represented step and cost of living adjustments and benefit expenses are expected to decrease by \$3,586. Revenues are expected to decrease by \$7,969.

Increases are related primarily to an anticipated 3 to 4 % increase in utility costs as well as an increase in schools of instruction and travel line items.

Additionally as equipment ages both maintenance contract (outside vendors) pricing as well as maintenance of equipment (parts and labor performed primarily by FSS staff) has continued to increase.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Custodial Services (1507&1516)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
21-N Custodial Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Custodian	13.12	13.12	13.12	13.12	13.12	13.12
TOTAL POSITIONS	14.12	14.12	14.12	14.12	14.12	14.12

REVENUE SUMMARY:						
Intergovernmental	\$ 60,816	\$ 66,733	\$ 61,898	\$ 68,250	\$ 68,250	\$ 68,250
Miscellaneous	7,614	50,942	45,250	45,250	48,450	48,450
TOTAL REVENUES	\$ 68,430	\$ 117,675	\$ 107,148	\$ 113,500	\$ 116,700	\$ 116,700

APPROPRIATION SUMMARY:						
Salaries	\$ 484,027	\$ 519,880	\$ 557,070	\$ 555,070	\$ 576,033	\$ 576,033
Benefits	198,990	216,393	235,401	236,401	246,389	246,389
Capital Outlay	6,625	8,027	8,500	8,500	8,500	8,500
Purchase Services & Expenses	1,660	567	750	400	400	400
Supplies & Materials	38,678	42,964	46,000	49,000	49,500	49,500
TOTAL APPROPRIATIONS	\$ 729,980	\$ 787,831	\$ 847,721	\$ 849,371	\$ 880,822	\$ 880,822

ANALYSIS

For FY21, non-salary costs for this program are recommended to increase by \$3,150. Salary and benefits will increase with the represented step, cost of living adjustments and benefit cost increases. Revenues for this program are expected to increase by \$9,552.

Increases are primarily due to increased cost of supplies. Please note that supplies charged to 1511- General Store are reimbursed by the State at 70% and supplies charged to 1516- Waste Commission are reimbursed at 100%.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Purchasing Specialist	1.00	-	-	-	-	-
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	6.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Intergovernmental	\$ 5,968	\$ 7,852	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	59,442	60,572	35,000	35,000	35,000	35,000
Miscellaneous	795	2,595	250	100	100	100
TOTAL REVENUES	\$ 66,205	\$ 71,019	\$ 41,250	\$ 41,100	\$ 41,100	\$ 41,100
APPROPRIATION SUMMARY:						
Salaries	\$ 185,360	\$ 186,247	\$ 207,559	\$ 207,559	\$ 207,068	\$ 207,068
Benefits	81,493	83,053	95,214	96,714	98,329	98,329
Capital Outlay	-	-	12,000	2,000	12,000	12,000
Purchase Services & Expenses	356,578	374,952	379,000	340,150	425,200	425,200
Supplies & Materials	12,561	25,885	69,000	69,000	70,000	70,000
TOTAL APPROPRIATIONS	\$ 635,992	\$ 670,137	\$ 762,773	\$ 715,423	\$ 812,597	\$ 812,597
ANALYSIS						
<p>For FY21, non-salary costs for this program are recommended to increase by \$47,200. Salaries have decreased slightly and benefit costs will increase.</p> <p>This increase represents additional postage budgeted for the upcoming General Election. Factoring out the increase in postage, non salary costs actually decreased slightly.</p>						



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,546,607
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	12	10	10
Number of grant contracts awarded.		13	14	13	16
Number of subcontracts issued.		8	6	6	7
Number of subcontracts issued by funder guidelines.		8	6	6	7
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	3
Number of benefit eligible staff		NA	42	42	48
Number of benefit eligible staff participating in QI projects (unduplicated)		NA	21	21	26
Number of staff		NA	51	52	54
Number of staff that complete department required 12 hours of continuing education.		NA	46	52	54
Total number of consumers reached with education.		14,560	9,274	13,510	12,355
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		1,936	3,453	3,274	3,070
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		1,865	3,280	3,110	2,917

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	3 MONTH
OUTCOME:	EFFECTIVENESS:	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	12	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	N/A	50%	50%	55%
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.	NA	90%	100%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	96%	95%	95%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$118,793
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of exposures that required a rabies risk assessment.		207	280	210	280
Number of exposures that received a rabies risk assessment.		207	280	210	280
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		207	280	210	280
Number of health care providers notified of their patient's exposure and rabies recommendation.		52	49	55	50
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		52	49	55	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$109,160
OUTPUTS	2017-18	2018-19	2019-20	2020-21	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	14	12	16	12	
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	14	12	16	12	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	14	8	12	8	
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.	14	8	12	8	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	7	4	6	5	
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.	7	4	6	5	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	4	8	5	
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	8	5	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	11	4	9	8	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	11	4	9	8	
Number of open lead properties.	24	28	21	26	
Number of open lead properties that receive a reinspection.	53	19	42	52	
Number of open lead properties that receive a reinspection every six months.	53	19	42	52	
Number of lead presentations given.	6	20	5	12	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	50%	240%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$64,183
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported through school surveillance.		1480	1240	1540	1285
Number of reportable communicable diseases requiring investigation.		293	185	275	250
Number of reportable communicable diseases investigated according to IDPH timelines.		293	185	275	250
Number of reportable communicable diseases required to be entered into IDSS.		293	185	275	250
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		293	184	275	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	99%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/Community Relations, Information, and Planning/2038	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$97,976
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of worksites where a wellness assessment is completed.		7	7	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	6	5	5
Number of communities where a community wellness assessment is completed.		4	2	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		4	1	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	86%	86%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	50%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,583,388
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.	1,259	1,391	1,300	1,320
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,244	1,333	1,287	1,307
Number of inmate health contacts.	29,966	36,826	32,900	33,200
Number of inmate health contacts provided in the jail.	29,686	36,476	32,751	32,868
Number of medical requests received.	8,126	9,921	7,955	8,750
Number of medical requests responded to within 48 hours.	8,113	9,909	7,955	8,745

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	96%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$195,306	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families who were informed.		5,155	3,955	5,110	3,100
Number of families who received an inform completion.		1,935	1,910	2,146	1,705
Number of children in agency home.		837	684	900	900
Number of children with a medical home as defined by the Iowa Department of Public Health.		696	574	720	720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	38%	48%	42%	55%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	80%	84%	80%	80%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$91,070
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of ambulance services required to be licensed in Scott County.		7	7	7	9
Number of ambulance service applications delivered according to timelines.		7	7	7	9
Number of ambulance service applications submitted according to timelines.		7	7	7	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	0%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$52,241
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of employees eligible to receive annual hearing tests.	162	153	162	153
Number of employees who receive their annual hearing test or sign a waiver.	162	153	162	153
Number of employees eligible for Hepatitis B vaccine.	29	45	30	45
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	29	45	30	45
Number of eligible new employees who received blood borne pathogen training.	25	35	25	35
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	25	35	25	35
Number of employees eligible to receive annual blood borne pathogen training.	257	254	257	254
Number of eligible employees who receive annual blood borne pathogen training.	257	254	257	254
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	25	31	25	30
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	25	31	25	30
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	25	31	25	30
Number of employees eligible to receive annual tuberculosis training.	257	254	257	257
Number of eligible employees who receive annual tuberculosis training.	257	254	257	257

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$425,202
	OUTPUTS	2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.		1100	1322	1000	1300
Number of inspections completed.		1176	1322	1000	1300
Number of inspections with critical violations noted.		709	779	500	780
Number of critical violation reinspections completed.		665	760	500	780
Number of critical violation reinspections completed within 10 days of the initial inspection.		641	632	500	702
Number of inspections with non-critical violations noted.		464	626	400	546
Number of non-critical violation reinspections completed.		432	618	400	546
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		429	604	400	519
Number of complaints received.		103	91	90	125
Number of complaints investigated according to Nuisance Procedure timelines.		103	91	90	125
Number of complaints investigated that are justified.		45	40	36	50
Number of temporary vendors who submit an application to operate.		601	353	500	425
Number of temporary vendors licensed to operate prior to the event.		601	349	500	425

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	107%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	81%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	96%	90%	95%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	100%	100%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT: Health/Community Relations, Information, and Planning/2035			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$29,244		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.		62	62	62	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		184	105	62	60
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	60	60	100
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		99	100	60	100
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.		54	54	80	110
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.		114	117	80	110
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		10	10	60	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		69	13	60	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	297%	169%	100%	100%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	165%	167%	100%	100%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	211%	217%	100%	100%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	690%	130%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$123,784
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of technical assistance requests received from centers.		265	248	255
Number of technical assistance requests received from child care homes.		68	52	65
Number of technical assistance requests from centers responded to.		265	248	255
Number of technical assistance requests from child care homes responded to.		68	52	65
Number of technical assistance requests from centers that are resolved.		265	247	255
Number of technical assistance requests from child care homes that are resolved.		68	52	65
Number of child care providers who attend training.		100	180	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.		96	96	95

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	96%	96%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$9,864
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.	38	42	42	44
Number of licensed hotels/motels requiring inspection.	17	30	20	24
Number of licensed hotels/motels inspected by June 30.	17	30	20	24
Number of inspected hotels/motels with violations.	12	7	8	10
Number of inspected hotels/motels with violations reinspected.	12	7	8	10
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	12	7	8	10
Number of complaints received.	14	17	16	20
Number of complaints investigated according to Nuisance Procedure timelines.	14	17	16	20
Number of complaints investigated that are justified.	6	9	8	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$260,508
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of two year olds seen at the SCHD clinic.		76	70	63
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		73	55	47
Number of doses of vaccine shipped to SCHD.		5,603	3,108	5,400
Number of doses of vaccine wasted.		4	3	11
Number of school immunization records audited.		29,751	29,839	29,756
Number of school immunization records up-to-date.		29,555	29,752	29,458
Number of preschool and child care center immunization records audited.		6,180	6,171	6,020
Number of preschool and child care center immunization records up-to-date.		6,086	6,098	5,900

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	96%	79%	75%	85%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.07%	0.10%	0.20%	0.20%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.3%	99.7%	99.0%	99.0%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.5%	98.8%	98.0%	98.0%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$23,942
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		13	17	12	15
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		13	17	12	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT: Health/Community Relations, Information and Planning/2036			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$272,539		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.		110	112	108	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		22	18	30	17
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		22	28	40	15
Number of kindergarten students.		2,208	2,197	2,232	2,205
Number of kindergarten students with a completed Certificate of Dental Screening.		2,198	2,196	2,210	2,183
Number of ninth grade students.		2,270	2,359	2,277	2,315
Number of ninth grade students with a completed Certificate of Dental Screening.		1,839	1,934	2,049	1,968

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	20%	16%	28%	25%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	20%	25%	37%	14%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.5%	100%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	81.0%	82.0%	90%	85%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$125,951
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Maternal Health Direct Care Services Provided		NA	NA	125	875
Number of Maternal Health clients in agency home.		NA	NA	100	175
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		NA	NA	80	158

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	NA	NA	80%	90%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$378,781	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1787	1730	1762	1775
Number of deaths in Scott County deemed a Medical Examiner case.		296	239	277	280
Number of Medical Examiner cases with a cause and manner of death determined.		296	239	277	280

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$87,786	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		27	19	35	22
Number of students identified with a deficit through a school-based screening who receive a referral.		27	19	35	22
Number of requests for direct services received.		235	232	195	235
Number of direct services provided based upon request.		235	232	195	235

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$152,717
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	107	97	115	100
Number of septic systems installed which meet initial system recommendations.	107	97	115	100
Number of sand filter septic system requiring inspection.	1,330	1,439	1,350	1,450
Number of sand filter septic system inspected annually.	1,303	1,029	1,350	1,450
Number of septic samples collected from sand filter septic systems.	176	136	165	189
Number of complaints received.	9	10	7	10
Number of complaints investigated.	9	10	7	10
Number of complaints investigated within working 5 days.	9	10	7	10
Number of complaints investigated that are justified.	7	9	4	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	98%	72%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$62,404	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		42	43	42	42
Number of complaints justified.		19	28	23	23
Number of justified complaints resolved.		19	27	22	22
Number of justified complaints requiring legal enforcement.		0	1	2	1
Number of justified complaints requiring legal enforcement that were resolved.		0	1	2	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	96%	95%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$111,365	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.		5	8	5	5
Number of after action reports completed.		5	8	5	5
Number of newly hired employees.		2	5	2	4
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	5	2	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$77,611	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		569.44	763.75	537.39	763.75
Number of tons of recyclable material collected during the same time period in previous fiscal year.		537.39	562.34	537.39	763.75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	6%	26%	0%	0%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$1,232	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic tank cleaners servicing Scott County.		9	8	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	8	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$702,033
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,341	1,338	1,372	1,400
Number of people who present for STD/HIV services.		1,087	1,085	1,125	1,200
Number of people who receive STD/HIV services.		1,037	1,059	1,069	1,164
Number of clients positive for STD/HIV.		1,247	1,451	1,186	1,510
Number of clients positive for STD/HIV requiring an interview.		236	420	215	438
Number of clients positive for STD/HIV who are interviewed.		213	398	195	416
Number of partners (contacts) identified.		257	437	267	332
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,242	1,446	1,200	1,505
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,228	1,429	1,188	1,490
Number of gonorrhea tests completed at SCHD.		592	593	605	600
Number of results of gonorrhea tests from SHL that match SCHD results.		291	589	599	594
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		14	15	15	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	95%	95%	95%	95%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	100%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	93%	100%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$54,379
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of seasonal pools and spas requiring inspection.	58	46	58	50
Number of seasonal pools and spas inspected by June 15.	58	44	58	50
Number of year-round pools and spas requiring inspection.	87	73	87	75
Number of year-round pools and spas inspected by June 30.	87	73	87	75
Number of swimming pools/spas with violations.	134	91	126	112
Number of inspected swimming pools/spas with violations reinspected.	134	91	126	112
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	126	91	126	112
Number of complaints received.	1	6	4	4
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	4	4
Number of complaints investigated that are justified.	0	4	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	96%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	94%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$12,694
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.	34	33	34	22
Number of tanning facilities inspected by April 15.	34	33	34	22
Number of tanning facilities with violations.	17	16	17	11
Number of inspected tanning facilities with violations reinspected.	16	16	17	11
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	16	16	17	11
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	94%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$9,130
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.	27	27	27	29
Number of tattoo facilities inspected by April 15.	26	26	27	29
Number of tattoo facilities with violations.	3	9	5	7
Number of inspected tattoo facilities with violations reinspected.	3	9	5	7
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	9	5	7
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	96%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT: Health/Community Relations, Information and Planning/2037		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$104,062	
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
		2020-21		PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		NA	NA	4
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		NA	NA	5
Number of school districts in Scott County with an ISTEP Chapter.		NA	NA	2
				3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	NA	NA	25%	31%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	NA	NA	40%	60%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,461	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,236	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		7	5	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	71%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$69,844
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of wells permitted.		17	19	18
Number of wells permitted that meet SCC Chapter 24.		17	19	18
Number of wells plugged.		21	14	28
Number of wells plugged that meet SCC Chapter 24.		21	14	28
Number of wells rehabilitated.		6	4	5
Number of wells rehabilitated that meet SCC Chapter 24.		6	4	5
Number of wells tested.		99	86	90
Number of wells test unsafe for bacteria or nitrate.		27	13	25
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		NA	NA	25

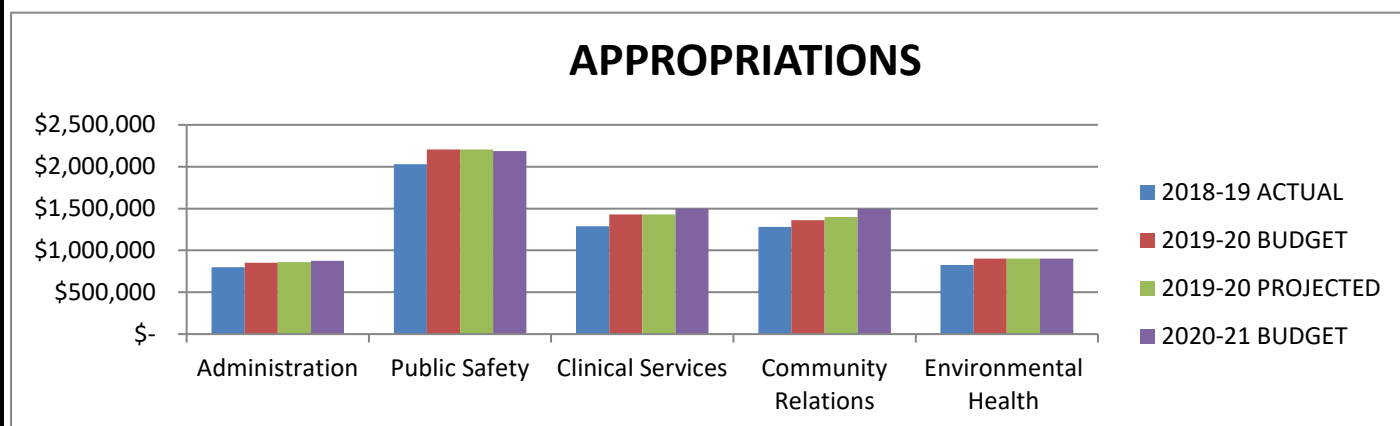
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	NA	NA	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Administration (20.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	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	8.00	8.00	8.00	8.00	8.00	8.00

REVENUE SUMMARY:						
Intergovernmental	\$ 58	\$ 1,239	\$ -	\$ -	\$ -	\$ -
Charges for Services			25	25	25	25
Miscellaneous	35	2,916	250	250	250	250
TOTAL REVENUES	\$ 93	\$ 4,155	\$ 275	\$ 275	\$ 275	\$ 275
APPROPRIATION SUMMARY:						
Salaries	\$ 506,796	\$ 518,708	\$ 546,967	\$ 543,467	\$ 554,514	\$ 554,514
Benefits	223,340	239,519	260,797	262,297	262,297	262,297
Purchase Services & Expenses	19,623	35,262	32,428	42,048	44,008	44,008
Supplies & Materials	5,945	5,576	10,730	13,155	16,080	16,080
TOTAL APPROPRIATIONS	\$ 755,704	\$ 799,065	\$ 850,922	\$ 860,967	\$ 876,899	\$ 876,899



ANALYSIS

No changes to authorized positions for FY21.

Revenue is flat as compared to FY20.

Expenditure changes in FY21 are in the salary and benefits line items; minimal changes in non-salary line items that were achieved by moving existing dollars around within department budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Public Health Safety (2001-2009)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Correctional Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
29-N Public Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Public Health Nurse	4.00	4.00	4.35	4.35	4.35	4.35
27-N Community Health Consultant	1.00	1.00	1.00	1.00	1.00	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z Correction Health/Public Health Nurse	1.35	1.35	1.35	1.35	1.35	1.35
TOTAL POSITIONS	9.80	9.80	10.15	10.15	10.15	10.15

REVENUE SUMMARY:						
Intergovernmental	\$ 61,134	\$ 59,990	\$ 62,000	\$ 61,960	\$ 50,000	\$ 50,000
Miscellaneous	22,881	10,801	15,500	10,000	9,500	9,500
TOTAL REVENUES	\$ 84,015	\$ 70,791	\$ 77,500	\$ 71,960	\$ 59,500	\$ 59,500
APPROPRIATION SUMMARY:						
Salaries	\$ 664,830	\$ 679,291	\$ 794,349	\$ 790,664	\$ 777,513	\$ 777,513
Benefits	228,644	238,986	278,642	281,157	284,204	284,204
Purchase Services & Expenses	987,769	1,101,295	1,114,414	1,112,724	1,106,029	1,106,029
Supplies & Materials	15,295	11,608	19,600	20,600	20,600	20,600
TOTAL APPROPRIATIONS	\$ 1,896,538	\$ 2,031,180	\$ 2,207,005	\$ 2,205,145	\$ 2,188,346	\$ 2,188,346

ANALYSIS

No changes to authorized positions for FY21.

Department anticipates a 23% decrease in revenue in FY21. This decrease is primarily related to grant money to offset public health preparedness efforts. The program has been delivered regionally for two years and in FY21, two regional service areas will be combined. No programmatic impacts are anticipated.

Expenditure changes in FY21 are salary and benefit related; minimal changes in non-salary line items. The slight increase in supplies and materials is related to items to support the medical care of residents of Juvenile Detention Center (JDC). A limited amount of money had previously been in the Juvenile Detention Center budget. Supply ordering, etc will now be handled by the nurse at JDC; the funds have been removed from the JDC budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Clinical Services (2014-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Clinical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
28-N Clinical Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N A Public Health Nurse	4.00	4.00	4.00	4.00	4.00	4.00
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	1.00	1.00	1.00
20-N Medical Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z Correction Health/Public Health Nurse	0.72	0.72	0.72	0.72	0.72	0.72
TOTAL POSITIONS	11.47	11.47	11.47	11.47	11.47	11.47

REVENUE SUMMARY:						
Intergovernmental	\$ 331,420	\$ 375,628	\$ 362,332	\$ 359,503	\$ 368,792	\$ 368,792
Charges for Services	10,070	14,645	15,200	16,743	11,500	11,500
Miscellaneous	454	178	350	1,000	200	200
TOTAL REVENUES	\$ 341,944	\$ 390,451	\$ 377,882	\$ 377,246	\$ 380,492	\$ 380,492
APPROPRIATION SUMMARY:						
Salaries	\$ 760,459	\$ 761,669	\$ 834,022	\$ 830,072	\$ 850,319	\$ 855,835
Benefits	285,779	304,734	343,888	349,088	358,187	358,187
Purchase Services & Expenses	183,920	211,426	235,660	234,825	266,580	266,850
Supplies & Materials	13,627	11,130	16,850	16,900	16,000	16,000
TOTAL APPROPRIATIONS	\$ 1,243,785	\$ 1,288,959	\$ 1,430,420	\$ 1,430,885	\$ 1,491,086	\$ 1,496,872

ANALYSIS

No changes to authorized positions for FY21.

FY21 revenue is expected to increase slightly as compared to FY20 budgeted. While revenue decreases are anticipated in the Immunization and HIV grants, the department anticipates being able to bill private and public insurance for childhood immunizations resulting in an overall slight increase. This change also decreases charges for services where the current donation for immunizations is reported. Donations to offset services will no longer be accepted once billing occurs.

FY21 non salary expenses are projected to increase 12%. The Humane Society of Scott County (HSSC) has been treated as an authorized agency in the past. The Health Department and County purchase Animal Control and Animal Bite Follow-Up Services from HSSC. It was determined that HSSC should no longer be an authorized agency of Scott County and services should be negotiated as a service contract. The increase in dollars in this area is the result of moving the funds to support HSSC from county non-departmental funds to the Health Department's budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Comm Relations & Planning (2031-2038)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Community Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
27-N Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Maternal, Child	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Older Adult	1.00	1.00	1.00	1.00	1.00	1.00
26-N Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
Z Maternal, Child & Adolescent Health Nurse	0.40	0.40	0.40	1.20	1.20	1.20
TOTAL POSITIONS	9.40	9.40	9.40	10.20	10.20	10.20

REVENUE SUMMARY:						
Intergovernmental	\$ 922,060	\$ 884,713	\$ 907,840	\$ 978,907	\$ 961,507	\$ 961,507
Miscellaneous	-	-	50	50	50	50
TOTAL REVENUES	\$ 922,060	\$ 884,713	\$ 907,890	\$ 978,957	\$ 961,557	\$ 961,557
APPROPRIATION SUMMARY:						
Salaries	\$ 540,301	\$ 591,672	\$ 631,552	\$ 630,152	\$ 704,867	\$ 704,867
Benefits	214,469	231,615	253,268	260,068	287,162	287,162
Purchase Services & Expenses	745,075	455,311	475,705	504,767	500,807	500,807
Supplies & Materials	840	1,609	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS	\$ 1,500,685	\$ 1,280,207	\$ 1,362,925	\$ 1,397,387	\$ 1,495,236	\$ 1,495,236

ANALYSIS

The authorized positions for this area increased by a .8 grant funded FTE to support the Maternal, Child, and Adolescent Health program in FY20. This change took place outside of the budget process. The position will continue in FY21.

FY20 projected revenue compared to FY20 budget revenue is anticipated to increase by 7.8%. The primary reason for the increase is due to additional direct care (Medicaid billable) services being provided in the I-Smile Dental (2036) and Maternal Health (2033) programs. In addition, the department received two new grants from the Iowa Department of Public Health to support Community Transformation efforts (2038).

FY20 projected to FY21 budgeted revenue is anticipated to decrease by 1.8%. This decrease is grant related.

FY20 projected non salary expenses compared to FY20 budget expenses are expected to increase 6%. Grant expenditures account for this increase. There will be a slight decrease in these expenses in FY21; they are related to grants as well.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Environmental Health (2039-2059)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Environmental Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z Summer 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	\$ 35,358	\$ 26,615	\$ 36,370	\$ 34,767	\$ 34,767	\$ 34,767
Licenses and Permits	322,598	386,515	445,800	429,200	429,200	429,200
Charges for Services	73,988	68,549	74,225	73,325	75,125	75,125
Miscellaneous	4	-	250	250	250	250
TOTAL REVENUES	\$ 431,948	\$ 481,679	\$ 556,645	\$ 537,542	\$ 539,342	\$ 539,342

APPROPRIATION SUMMARY:						
Salaries	\$ 519,216	\$ 534,598	\$ 571,098	\$ 569,148	\$ 577,735	\$ 577,735
Benefits	181,027	188,652	213,035	216,505	212,970	212,970
Purchase Services & Expenses	99,616	94,188	107,340	107,455	102,505	102,505
Supplies & Materials	5,523	9,203	9,425	9,225	8,450	8,450
TOTAL APPROPRIATIONS	\$ 805,382	\$ 826,641	\$ 900,898	\$ 902,333	\$ 901,660	\$ 901,660

ANALYSIS

No changes to authorized positions for FY21.

FY20 projected compared to budgeted revenue for are expected to decrease 3.7%. One reason is due to an anticipated decrease in revenue received to support a Waste Haulers Inspection (2059) Program. Waste Commission of Scott County has identified this as an area that is no longer needed. In addition, projections made regarding revenue as a result of a change in fees for the Food Program (2040), Hotel/Motel (2042) and Vending (2057) have been adjusted to actual after a year of being in effect. These changes are reflected in FY21 projections, which are consistent with FY20 projections.

FY21 projected non-salary expenditures remain consistent with slight adjustments made between line items within the department.

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$113,985
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of bargaining units		6	5	5
% of workforce unionized		54%	53%	53%
# meeting related to Labor/Management		37	41	25
# training sessions with Labor/Management		n/a	0	2

PROGRAM DESCRIPTION:

Negotiates five union contracts, acts as the County's representative at impasse proceedings. The IBEW (Bailiff) unit did not recertify. Compliance with Iowa Code Chapter 20.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	25	11	12	12

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$104,173
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
% of employees over 55 (nearing retirement)		n/a	29%	26%
# of jobs posted		68	63	60
# of applications received		2,754	2,450	3,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	6.8%	7%	5%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	5	3	3

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$39,240
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# rate changes processed		n/a	337 ¹	300
# of organizational change studies exclusive of salary study		n/a	1	1
# new hires		n/a	72	75
				70

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	47%	48%	33%	45%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	n/a	100%	100%	n/a
% of personnel files scanned as part of project	Review progress and impact of project	37%	50%	100%	n/a

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

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$74,743
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$1,258	\$1,180	\$1,300
% of eligible employees enrolled in deferred comp		n/a	61%	65%
% of family health insurance to total		64%	65%	65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	n/a	49	50	10
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	n/a	32%	30%	25%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$19,620
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		72	73	74
# policies reviewed		12	17	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	12	17	5	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$115,385
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of employees in Leadership program		100	118	118
# of training opportunities provided by HR		12	17	12
# of all employee training opportunities provided		7	8	7
# of hours of Leadership Recertification Training provided		21.5	21.5	15

PROGRAM DESCRIPTION:

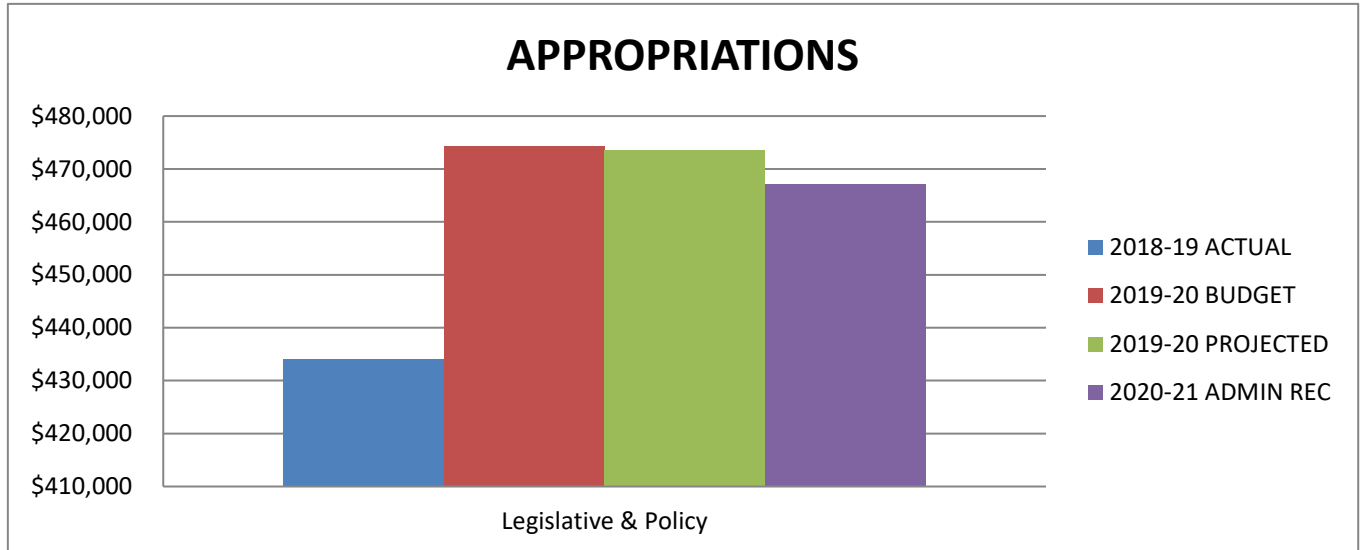
Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	33%	25%	25%	25%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	n/a	30%	30%	30%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
41-N Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
27-N Human Resources Generalist	2.00	2.00	2.00	2.00	2.00	2.00
23-N Benefits Specialist	-	-	1.00	1.00	1.00	1.00
Benefits Coordinator	1.00	1.00	-	-	-	-
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50

REVENUE SUMMARY:						
Miscellaneous	\$ 253	\$ 267	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL REVENUES	\$ 253	\$ 267	\$ 500	\$ 500	\$ 500	\$ 500

APPROPRIATION SUMMARY:						
Salaries	\$ 238,395	\$ 269,929	\$ 262,625	\$ 261,625	\$ 252,303	\$ 252,303
Benefits	86,656	94,321	101,036	103,786	104,143	104,143
Purchase Services & Expenses	66,733	67,618	106,750	104,250	106,750	106,750
Supplies & Materials	3,492	2,156	3,950	3,950	3,950	3,950
TOTAL APPROPRIATIONS	\$ 395,276	\$ 434,024	\$ 474,361	\$ 473,611	\$ 467,146	\$ 467,146



ANALYSIS

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

FY21 non-salary cost requests for this program remain unchanged from FY20.

There are no budget issues and no capital, personnel or vehicle changes to this program.

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

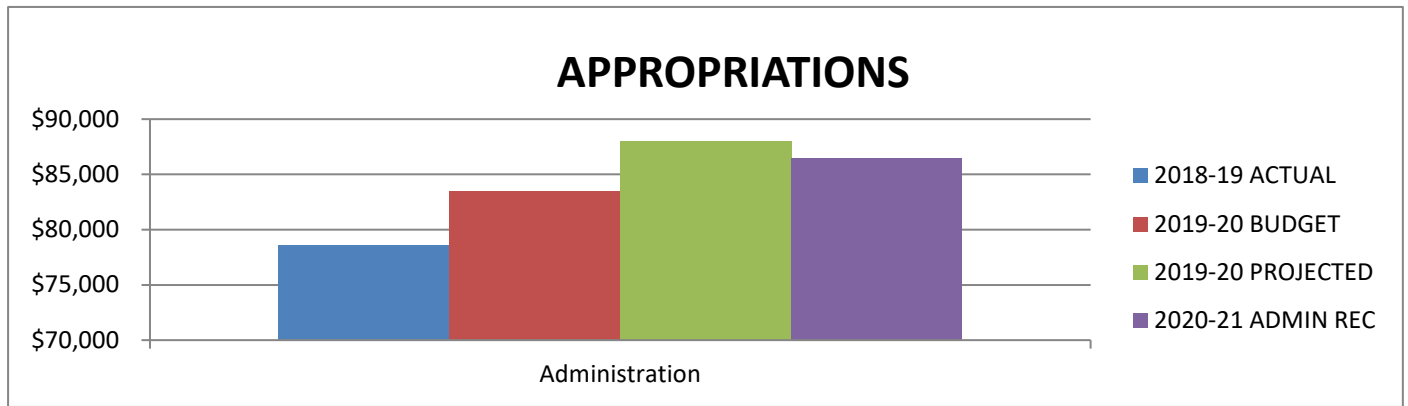
ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$83,452
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		83,452	83,452	\$88,012	\$83,452
LAE dollars reimbursement (indirect cost)		255,315	252,388	\$245,000	\$250,000

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management. The focus of these services is to assist this population with achieving health, safety and self-sufficiency. All of these programs are federally mandated and are supported by federal and state funds. The county's contribution to this process is mandated in state legislation which stipulates the county is responsible for providing the day to day office operational funding. A percentage of this county funding is reimbursed quarterly through the Local Administrative Expense (LAE) Reporting (federal) which includes the direct and indirect costs incurred by the county for the support of DHS services. A large portion of the day to day operational expenditures are determined by federal and state rules as it relates to program administration.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100%	100% of expenses remained within budget	100%	100.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	28,333	28,333	28,333	24,000	24,000	24,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 28,333	\$ 28,333	\$ 28,333	\$ 24,000	\$ 24,000	\$ 24,000
APPROPRIATION SUMMARY:						
Capital	\$ 2,976	\$ 6,641	\$ 3,000	\$ 6,860	\$ 4,500	\$ 4,500
Purchase Services & Expenses	58,539	48,444	62,400	55,500	56,952	56,952
Supplies & Materials	21,927	23,488	18,052	25,652	25,000	25,000
TOTAL APPROPRIATIONS	\$ 83,442	\$ 78,573	\$ 83,452	\$ 88,012	\$ 86,452	\$ 86,452



ANALYSIS

The Department of Human Services (DHS) operates several offices within the Scott County Administrative Center. The county is responsible for providing office space, office furniture and supplies per Iowa Code. The county does receive a small amount of financial reimbursement but not 100%. The county continues to address this "unfunded mandate" with state Legislators.

DHS provides a variety of services to hundreds of individuals in the county. DHS processes Medicaid applications, food applications, Family Investment Program requests as well as foster care services for hundreds of children and families.

DHS has requested additional funds for furniture, a 6% increase, for FY21.

Issues:

1. Unfunded mandate with low reimbursement rate.

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$173,483
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
Authorized personnel (FTE's)		16	16	16
Departmental budget		2,713,540	2,640,899	2,937,881
Electronic equipment capital budget		951,842	851,936	2,231,000
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	561/410	590/470	575/475

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$752,853
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Custom Applications supported	(DEV / GIS)	31 / 27	31 / 38	31/ 34	31/ 34
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14 / 20 / 65	14/ 20 / 65	14/ 20 / 65
# of document type groups supported in ECM	(DEV)	N/A	25	35	35
# of document types supported in ECM	(DEV)	N/A	188	225	225
# of documents supported in ECM	(DEV)	N/A	2,644,648	3.0 M	3.0 M
# of pages supported in ECM	(DEV)	N/A	5,370,929	4.25 M	4.25 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$288,048
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
# of quarterly phone bills		11	12	11
\$ of quarterly phone bills		18,017	18,328	20,000
# of cellular phone and data lines supported		265	300	300
# of quarterly cell phone bills		10	13	10
\$ of quarterly cell phone bills		24,497	27,548	25,000
# of VoIP phones supported		1,088	1,071	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	862/0	669	900 / 0
GB's of e-mail data stored		1010gb	1,700	1100GB

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$288,048
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# ArcGIS desktop users.		49	50	55
# Feature classes managed		990	1520	1100
# ArcServer and ArcReader applications managed		25	29	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		UNK	UNK	TBD	TBD

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Network Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$360,060
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of network access devices supported		118	235	125
# of network ports supported		3,370	4,672	3,500
% of overall network up-time		99%	99%	99%
% of Internet up-time		99%	99%	99%
GB's of Internet traffic		65,000	125,000	75,000

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$360,060
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's	415	488	450	450
# of Laptops / Tablets	184	180	200	200
# of Printers/MFP's	162	160	165	165
# of Cameras	UNK	UNK	TBD	TBD

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.50	1.13	1.25	1.25

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Server Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$360,060
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
% of storage consumed	3TB	4.5TB	5TB	5TB
TB's of data stored	3TB	4.5TB	5TB	5TB
% of video storage consumed	52TB	2TB	53TB	53TB
TB's of video data stored	251TB	283TB	400TB	400TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	224	221	230	230
PROGRAM DESCRIPTION:				

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

Data Storage: Provide and maintain digital storage for required record sets.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	99%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$26,186
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# Open Records requests	(DEV / GIS / INF)	3/13/9	2 / 21 / 5	3 / 18 / 7	3 / 18 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3/13/9	2 / 21 / 5	3 / 18 / 7	3 / 18 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1/1/2	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 5 Days	< 2 Days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Data Backup	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$229,129
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of DB with maintenance plans	(DEV)	45	45	45	45
# data layers archived	(GIS)	1055	1598	1100	1100
# of backup jobs	(INF)	710	349	750	750
TB's of data backed up	(INF)	1.7 TB	1.14TB	2TB	2TB
# of restore jobs	(INF)	52	3	10	10

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$261,862	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls		N/A	N/A	TBD	TBD
avg. after hours response time (in minutes)		N/A	N/A	TBD	TBD
# of work orders		N/A	N/A	TBD	TBD
avg. time to complete Trouble ticket request		N/A	N/A	TBD	TBD

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$173,483
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	PROJECTED
avg # daily visits		36,338	40,115	45,000
avg # daily unique visitors		18,235	23,429	25,000
avg # daily page views		108,857	118,621	125,000
Citizen requests		82	35	50
Citizen request avg response time		0.65	0.85	< = 1 Days
# dept/agencies web supported		36	34	35

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	0.65	0.85 days	1 day	1 day

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

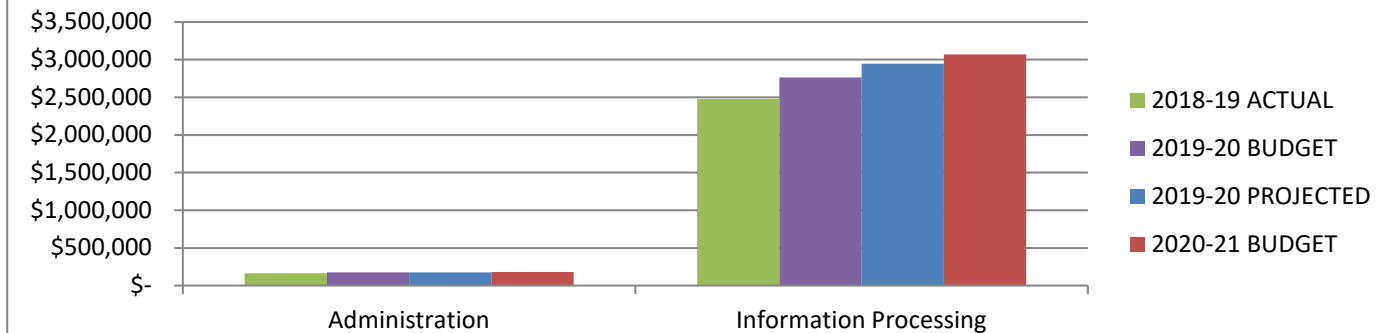
REVENUE SUMMARY:

Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	81,767	31,422	-	-	-	-
TOTAL REVENUES	\$ 81,767	\$ 31,422	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:

Salaries	\$ 115,593	\$ 118,415	\$ 124,547	\$ 124,047	\$ 126,679	\$ 126,679
Benefits	38,134	40,711	43,222	44,222	45,488	45,488
Purchase Services & Expenses	5,911	4,247	5,300	5,300	5,300	5,300
Supplies & Materials	424	591	300	300	300	300
TOTAL APPROPRIATIONS	\$ 160,062	\$ 163,964	\$ 173,369	\$ 173,869	\$ 177,767	\$ 177,767

APPROPRIATIONS



ANALYSIS

FY21 non-salary costs for this program are to remain unchanged from FY20.

There are no revenues budgeted under the Administration program.

There are no budget issues associated with this program and no capital, personnel, or vehicle requests.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Network Infrastructure Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
31-N Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
31-N Senior Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
31-N Information Security Analyst	-	-	-	-	1.00	1.00
28-N Programmer/Analyst	1.00	1.00	2.00	2.00	2.00	2.00
28-N Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	1.00	1.00	1.00	1.00
27-N GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	15.00	15.00	16.00	16.00	17.00	17.00

REVENUE SUMMARY:						
Intergovernmental	\$ 184,702	\$ 194,490	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000
Charges for Services	23,096	23,230	20,000	20,000	20,000	20,000
Miscellaneous	7,650	34,817	6,000	6,000	6,000	6,000
TOTAL REVENUES	\$ 215,448	\$ 252,537	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000
APPROPRIATION SUMMARY:						
Salaries	\$ 1,043,382	\$ 1,050,663	\$ 1,164,332	\$ 1,161,332	\$ 1,264,997	\$ 1,264,997
Benefits	381,641	398,509	460,180	466,210	513,009	513,009
Capital Outlay	3,196	2,943	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,120,854	1,021,556	1,128,500	1,306,000	1,306,000	1,281,000
Supplies & Materials	3,686	3,264	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS	\$ 2,552,759	\$ 2,476,935	\$ 2,764,512	\$ 2,945,042	\$ 3,095,506	\$ 3,070,506

ANALYSIS

There is one additional FTE requested by the department for FY21 for an Information Security Analyst.

The increase of \$177,500 in FY21 purchase services and expenses is related to projected trend cost increases based on actual billings for service contracts, telephone, and computer software maintenance.

Budgeted revenues for this program remain unchanged from the previous year.

The budgeted capital outlay of \$6,000 is unchanged from previous years.

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	JDC 22.2201	\$807,988
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$817,622
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of persons admitted		351	348	300
Average daily detention population		18	21	23
# of days of adult-waiver juveniles		241	0	0
# of total days client care		6,451	7,676	8,400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$150	\$200	\$200	\$210

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201	\$807,988
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$817,622
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		116	106	120
# of critical incidents requiring staff physical intervention		25	41	24

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	78%	61%	80%	73%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201	\$60,000
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$58,509
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		33,993	34,306	34,000
Grocery cost		60,315	63,774	60,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.08	\$4.47	\$4.33	\$4.50

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:	JDC 22.2201	\$201,997
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$331,552
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of intakes processed		351	348	300
# of discharges processed		343	352	300

PROGRAM DESCRIPTION:

Documenting intake information including demographic data of each resident. Documenting various other pertinent case file documentation throughout each resident's stay including: behavior progress, critical incidents, visitors, etc. Documenting discharge information. All documentation must be done in an efficient manner and in compliance with state licensing requirements.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	15%	19%	10%	10%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT:	JDC 22B	\$112,588
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$167,252
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# residents referred for IHD program		159	138	150
# of residents who complete IHD program successfully		122	122	130

PROGRAM DESCRIPTION:

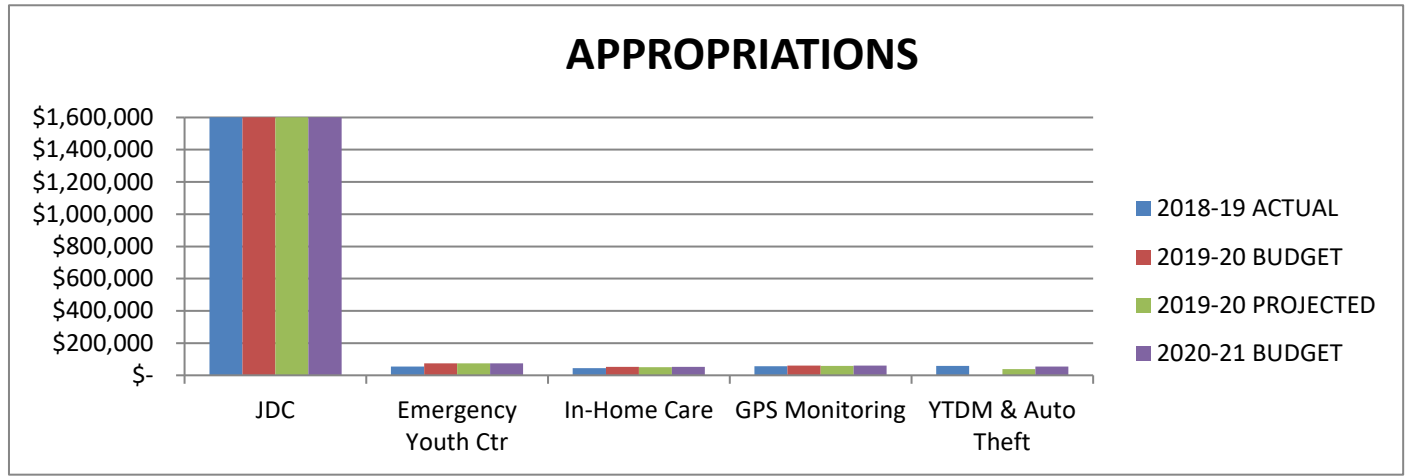
Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	77%	88%	87%	89%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
26-N Juvenile Detention Shift Supervisor	2.00	2.00	2.00	1.90	1.90	1.90
22-N Detention Youth Counselor	12.90	12.90	12.90	12.16	12.16	12.16
TOTAL POSITIONS	15.90	15.90	15.90	15.06	15.06	15.06

REVENUE SUMMARY:						
Intergovernmental	\$ 276,798	\$ 279,192	\$ 278,000	\$ 360,401	\$ 354,000	\$ 354,000
Charges for Services	19,730	-	1,000	1,000	1,000	1,000
Miscellaneous	3,784	986	500	500	500	500
TOTAL REVENUES	\$ 300,312	\$ 280,178	\$ 279,500	\$ 361,901	\$ 355,500	\$ 355,500

APPROPRIATION SUMMARY:						
Salaries	\$ 990,989	\$ 1,035,160	\$ 995,519	\$ 991,519	\$ 976,457	\$ 976,457
Benefits	338,662	374,061	390,638	395,038	392,949	392,949
Capital Outlay	3,012	3,231	1,000	1,000	1,000	1,000
Purchase Services & Expenses	184,003	418,627	506,500	256,700	506,500	506,500
Supplies & Materials	73,213	75,484	73,400	75,500	73,400	73,400
TOTAL APPROPRIATIONS	\$ 1,589,879	\$ 1,906,563	\$ 1,967,057	\$ 1,719,757	\$ 1,950,306	\$ 1,950,306



ANALYSIS

The total number of full-time equivalent employees has decreased slightly due to utilizing some employees time in other, community-based programs. The largest expense change is in "Purchase Services and Expenses." This is due to the fact that the last two fiscal years, the County has had to spend money to place many juveniles in other facilities, due to lack of bed space.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	75,529	53,461	75,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 75,529	\$ 53,461	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

ANALYSIS

\$75,000 is the appropriate amount to set aside each year for shelter services. The County has no control over how much these services are utilized.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Based Youth Counselor	0.25	0.25	0.25	0.50	0.50	0.50
22-N Detention Youth Counselor	-	-	-	0.16	0.16	0.16
TOTAL POSITIONS	0.25	0.25	0.25	0.66	0.66	0.66

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	65,242	53,200	60,000	50,000	50,000	50,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 65,242	\$ 53,200	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000

APPROPRIATION SUMMARY:						
Salaries	\$ 32,515	\$ 34,994	\$ 37,051	\$ 37,051	\$ 37,085	\$ 37,085
Benefits	8,869	9,170	10,665	10,665	10,645	10,645
Capital Outlay	398	-	-	-	-	-
Purchase Services & Expenses	1,251	987	2,750	2,600	2,750	2,750
Supplies & Materials	115	-	1,000	800	1,000	1,000
TOTAL APPROPRIATIONS	\$ 43,148	\$ 45,151	\$ 51,466	\$ 51,116	\$ 51,480	\$ 51,480

ANALYSIS

This program is set up to best cost/revenue neutral. The amount of staff dedicated to this program is commensurate with the amount of revenue earned. \$50,000 is the projected budget each year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: GPS (2204)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Based Youth Counselor	0.25	0.25	0.25	0.50	0.50	0.50
22-N Detention Youth Counselor	-	-	-	0.16	0.16	0.16
TOTAL POSITIONS	0.25	0.25	0.25	0.66	0.66	0.66

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	69,203	58,017	67,000	54,000	54,000	54,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 69,203	\$ 58,017	\$ 67,000	\$ 54,000	\$ 54,000	\$ 54,000

APPROPRIATION SUMMARY:						
Salaries	\$ 32,938	\$ 38,186	\$ 37,051	\$ 37,051	\$ 37,085	\$ 37,085
Benefits	8,851	10,054	10,664	10,663	10,642	10,642
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	12,106	9,103	13,381	10,231	13,381	13,381
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 53,895	\$ 57,343	\$ 61,096	\$ 57,945	\$ 61,108	\$ 61,108

ANALYSIS

This program is set up to best cost/revenue neutral. The amount of staff dedicated to this program is commensurate with the amount of revenue earned. Each year this program has earned more revenue than spent on expenses.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: YTDM&Auto Theft (2205/2206)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Detention Shift Supervisor	-	-	-	0.10	0.10	0.10
22-N Detention Youth Counselor	-	-	-	0.42	0.42	0.42
TOTAL POSITIONS	-	-	-	0.52	0.52	0.52
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	267	41,205	5,000	50,000	50,000	50,000
Miscellaneous	-	21,345	-	20,000	20,000	20,000
TOTAL REVENUES	\$ 267	\$ 62,550	\$ 5,000	\$ 70,000	\$ 70,000	\$ 70,000
APPROPRIATION SUMMARY:						
Salaries	\$ 431	\$ 13,252	\$ -	\$ 18,000	\$ 29,886	\$ 29,886
Benefits	113	5,365	-	9,600	13,278	13,278
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	15,685	-	7,500	7,500	7,500
Supplies & Materials	-	23,299	-	4,000	4,000	4,000
TOTAL APPROPRIATIONS	\$ 544	\$ 57,601	\$ -	\$ 39,100	\$ 54,664	\$ 54,664
ANALYSIS						
<p>These programs are set up to best cost/revenue neutral. The amount of staff dedicated to these programs is commensurate with the amount of revenue earned. We are able to be reimbursed for all supply expenses for both programs.</p>						

Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



MISSION STATEMENT: To provide safe and serviceable vehicles at the most economical way to internal county customers

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDep/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	93,500	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Vehicle Replacement-Excluding Conservation		\$ 872,162	\$ 1,048,638	\$ 1,050,000	\$ 1,050,000
Vehicle downtime less than 24 hours		99.46%	99.49%	95%	95%
Average time for service Non-secondary Roads Vehicles		38 Minutes	48.5 Minutes	45 Minutes	45
Average time for Service Secondary Roads Equipment		129.22 Minutes	121.3 Minutes	240 Minutes	240

PROGRAM DESCRIPTION:

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

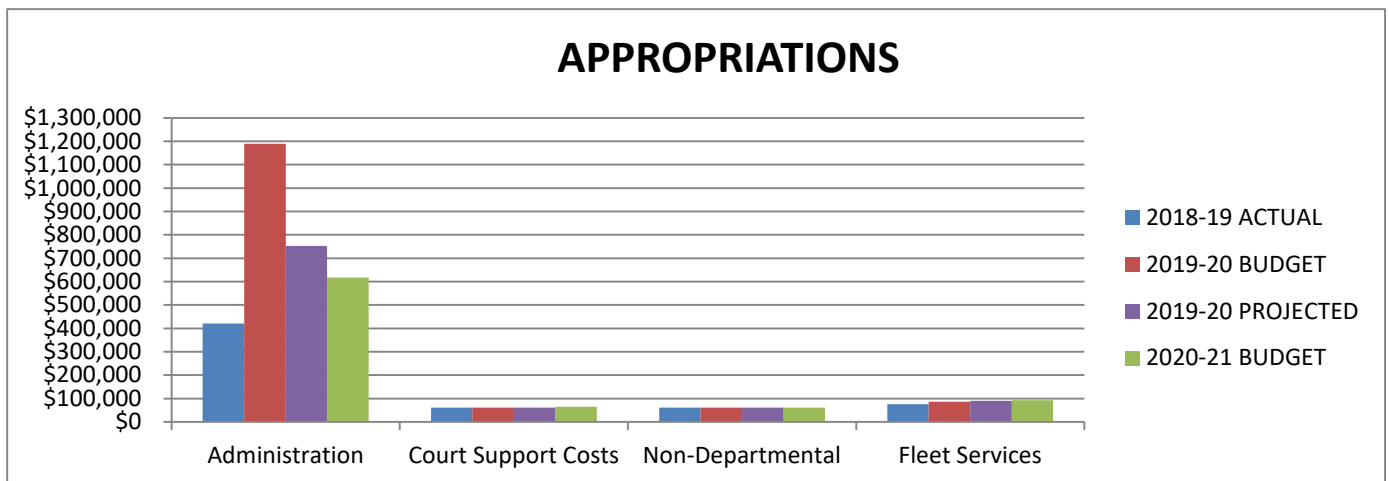
PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 153,675	\$ 179,134	\$ 158,000	\$ 177,900	\$ 177,900	\$ 177,900
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	3,984	56,381	2,000	26,000	26,000	26,000
TOTAL REVENUES	\$ 157,659	\$ 235,515	\$ 160,000	\$ 203,900	\$ 203,900	\$ 203,900

APPROPRIATION SUMMARY:						
Salaries	\$ (140)	\$ -	\$ 292,795	\$ 292,795	\$ -	\$ 382,000
Benefits	1,419	-	185,652	185,702	-	203,800
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	304,626	420,080	710,950	752,450	717,450	617,450
Supplies & Materials	-	776	500	500	500	-
TOTAL APPROPRIATIONS	\$ 305,905	\$ 420,856	\$ 1,189,897	\$ 1,231,447	\$ 717,950	\$ 1,203,250



ANALYSIS

Non-departmental costs cover the general shared administrative expenses of the County including pass through grants for public safety, professional fees for cost reporting, professional services and audit. The reduction in purchase services and expenses for the FY21 budget is due to less planned professional fees to meet the strategic elements of the County. The increase in salary and benefits is to match the reserve for over hires within other departments.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	
PROGRAM: Non-Departmental Court Support		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC	
AUTHORIZED POSITIONS:								
TOTAL POSITIONS		-	-	-	-	-	-	
REVENUE SUMMARY:								
Intergovernmental	\$	-	\$	-	\$	-	\$	-
Charges for Services		81,121	80,823	82,000	82,000	82,000	82,000	
Miscellaneous		516	516	3,000	3,000	3,000	3,000	
TOTAL REVENUES	\$	81,637	\$	81,339	\$	85,000	\$	85,000
APPROPRIATION SUMMARY:								
Salaries	\$	-	\$	-	\$	-	\$	-
Benefits		-	-	-	-	-	-	
Capital Outlay		-	-	-	-	-	-	
Purchase Services & Expenses		55,487	61,103	60,500	61,000	65,000	65,500	
Supplies & Materials		-	-	-	-	-	-	
TOTAL APPROPRIATIONS	\$	55,487	\$	61,103	\$	61,000	\$	65,500
ANALYSIS								
Program is Judicial funding and mandated support costs.								

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Non-Departmental 2301&2303		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
TOTAL POSITIONS		-	-	-	-	-	-
REVENUE SUMMARY:							
Intergovernmental	\$	54,927	\$ 153,684	\$ 61,000	\$ 147,131	\$ 145,000	\$ 145,000
TOTAL REVENUES	\$	54,927	\$ 153,684	\$ 61,000	\$ 147,131	\$ 145,000	\$ 145,000
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		-	-	-	-	-	-
Capital Outlay		-	-	-	-	-	-
Purchase Services & Expenses		60,696	60,536	61,000	61,000	61,000	61,000
Supplies & Materials		-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$	60,696	\$ 60,536	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000
ANALYSIS							
Program area is pass-through grand funding to another agency.							

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Non-Departmental Fleet		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
30-N Fleet Manager		-	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS		-	-	-	-	-	-
REVENUE SUMMARY:							
Charges for Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES			\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		-	-	-	-	-	-
Purchase Services & Expenses		69,469	74,160	84,500	88,000	91,500	91,500
Supplies & Materials		1,911	1,202	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$	71,380	\$ 75,362	\$ 86,500	\$ 90,000	\$ 93,500	\$ 93,500

ANALYSIS

Maintenance costs are projected to increase due to relative increase in patrol vehicles. Costs allocation from Secondary Roads fleet staff which also includes staffing and benefit adjustments.

Planning and Development



Tim Huey, Director

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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$54,773	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended		\$ 413,930	\$ 464,750	\$ 526,021	\$ 547,725
Revenues received		\$ 239,213	\$ 238,395	\$ 242,270	\$ 257,720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	96%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	89%	98%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$410,794	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of building permits issued		799	908	900	1000
Total number of new house permits issued		78	64	60	65
Total number of inspections completed		3,223	3,004	3,500	3,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	799	800	900	1000
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	78	75	60	65
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,223	4500	3,500	3,500

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$87,636
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Review of Zoning applications		18	14	18
Review of Subdivision applications		6	11	12
Review Plats of Survey		57	63	50
Review Board of Adjustment applications		5	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	24	25	30	30
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$24,648
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		6	5	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	6	5	12	12

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$24,648
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		47	49	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	47	49	50	50

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$65,727
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		23	36	35
Number of Tax Deeds disposed of		23	0	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	71	46	35	25
Hold Tax Deed Auction	Number of County tax deed properties disposed of	23	0	25	25

ACTIVITY/SERVICE:	Housing	DEPARTMENT: P & D 25A			
Tim Huey, Director	Quality of Life	RESIDENTS SERVED: Entire County			
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET: \$82,159		
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Amount of funding for housing in Scott County		\$ 1,253,000	\$ 1,636,000	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		525	737	400	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$1,253,000	\$ 1,636,000	\$ 1,500,000	\$ 1,500,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	525	436	400	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$5,012,000	\$ 4,811,000	\$ 4,500,000	\$ 4,500,000

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$8,216
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		18	11	6

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	5	6	6

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$0
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
		2020-21	PROJECTED	
Conduct educational forums on watershed issues		10	12	10
Provide technical assistance on watershed projects		47	47	0

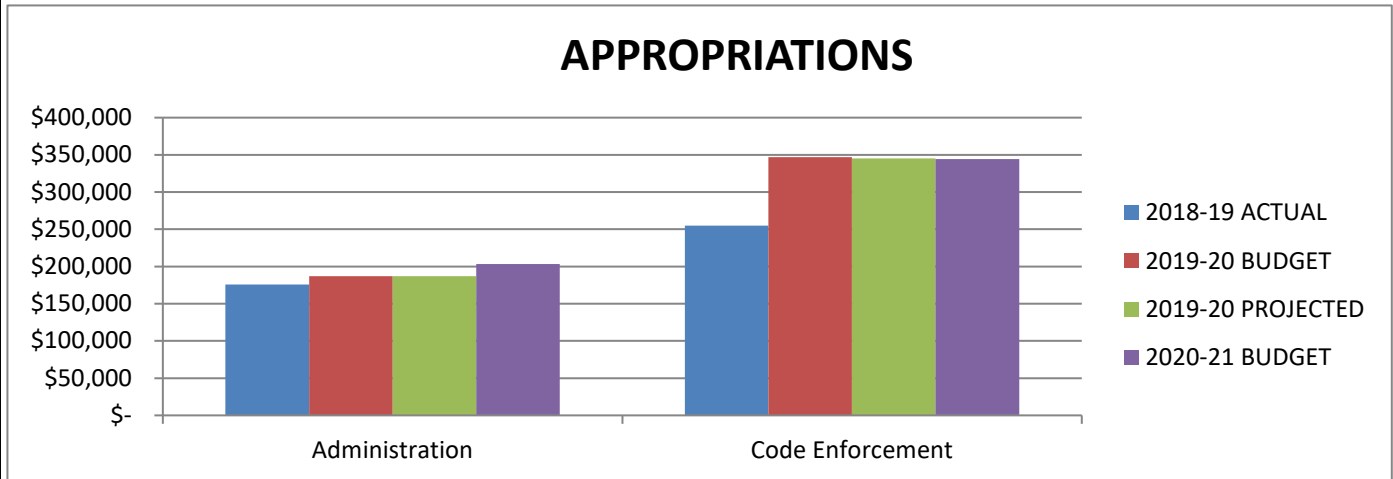
PROGRAM DESCRIPTION:

Planning and Development no longer provides staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	10 with 310 attendees	12 with 295 attendees	12 with 450 attendees	0
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	47	113	0	0

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
24-AFSCME Building Inspector	0.05	0.05	0.10	0.10	0.10	0.10
24-N Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
18-N Senior Office Assistant	0.25	0.37	0.37	0.37	0.37	0.37
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.40	1.52	1.57	1.57	1.57	1.57

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 97,194	\$ 100,106	\$ 101,563	\$ 101,563	\$ 118,153	\$ 118,153
Benefits	37,963	40,786	48,754	48,754	48,209	48,209
Purchase Services & Expenses	20,720	32,425	34,600	34,600	35,100	35,100
Supplies & Materials	2,112	2,672	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 157,989	\$ 175,989	\$ 186,917	\$ 186,917	\$ 203,462	\$ 203,462



ANALYSIS

No changes to authorized positions for FY21.

Non-salary FY21 revenues are expected to remain the same for this program.

Non-salary FY21 expenditures are expected to increase only slightly for this program by \$500 or 1.3%.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Code Enforcement (2501 & 2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
24-AFSCME Building Inspector	0.95	0.95	1.90	1.90	1.90	1.90
24-N Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
18-N Senior Office Assistant	0.25	0.38	0.38	0.38	0.38	0.38
Z Enforcement Officer	0.58	0.58	-	-	-	-
TOTAL POSITIONS	2.93	3.06	3.43	3.43	3.43	3.43
REVENUE SUMMARY:						
Intergovernmental	\$ 1,730	\$ 2,490	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses and Permits	216,084	230,619	226,370	237,620	241,620	241,620
Charges for Services	4,532	4,961	3,600	3,850	3,600	3,600
Other Financing Sources	16,795	-	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$ 239,141	\$ 238,070	\$ 242,470	\$ 253,970	\$ 257,720	\$ 257,720
APPROPRIATION SUMMARY:						
Salaries	\$ 172,011	\$ 175,665	\$ 209,565	\$ 206,315	\$ 223,836	\$ 223,836
Benefits	65,769	72,217	113,219	114,219	95,427	95,427
Purchase Services & Expenses	14,978	4,259	23,120	23,520	23,800	23,800
Supplies & Materials	3,184	2,881	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$ 255,942	\$ 255,022	\$ 347,104	\$ 345,254	\$ 344,263	\$ 344,263
ANALYSIS						
<p>Non-salary FY21 revenues are expected to increase slightly due to all subcontractors being required to obtain permits for their portion of a project rather than being covered by the general contactors permit previously.</p> <p>Non-salary FY21 expenditures are essentially remaining the same from the previous budget year with only a \$280 increase.</p>						

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$193,905
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$777,482	\$800,635	\$886,326	\$946,856

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	NA	NA	100%	100%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$526,546
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of real estate documents recorded		34,681	32,537	30,500
Number of electronic recordings submitted		10,271	10,517	11,000
Number of transfer tax transactions processed		3,939	3,769	4,000
% of real estate docs electronically submitted		35%	NA	35%
Conservation license & recreation regist		4,548	12,362	5,000

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	50%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	75%	NA	75%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	N/A	N/A	100%	100%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	N/A	N/A	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	N/A	N/A	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$203,940
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of certified copies requested		12,919	15,522	13,000
Number of Marriage applications processed		1,040	894	1,100
Number of passports processed		1,479	1,365	1,400
Number of passport photos processed		1,279	1,159	1,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$22,465
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Passports Processed		1,479	1,365	1,400
Number of passport photos processed		1,279	1,159	1,300

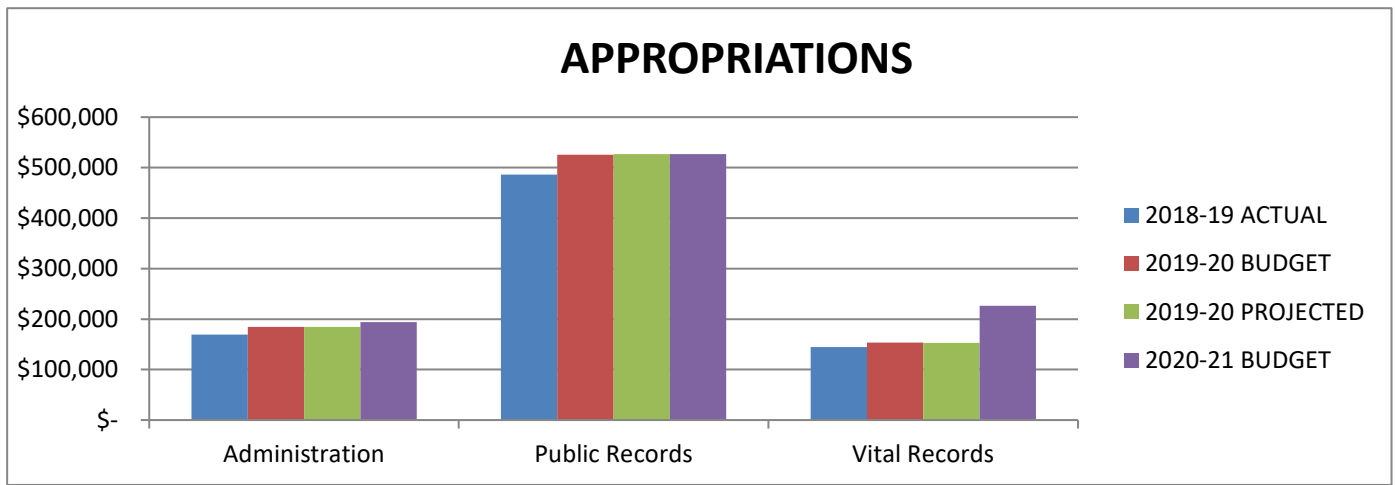
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are ailed to the U.S. Department of State the same day	100%	100%	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport trasmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	N/A	90%	100%
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	\$ -		\$ 25	\$ -	\$ -	\$ -
Use of Money & Property	2,943	464	-	-	-	-
Miscellaneous	100	142	150	150	150	150
TOTAL REVENUES	\$ 3,043	\$ 606	\$ 175	\$ 150	\$ 150	\$ 150
APPROPRIATION SUMMARY:						
Salaries	\$ 115,986	\$ 118,823	\$ 125,875	\$ 125,875	\$ 132,540	\$ 132,540
Benefits	46,146	49,225	53,691	54,191	56,640	56,640
Purchase Services & Expenses	1,636	407	1,725	1,725	1,725	1,725
Supplies & Materials	2,366	1,084	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 166,134	\$ 169,539	\$ 184,291	\$ 184,791	\$ 193,905	\$ 193,905



ANALYSIS

No changes to authorized positions for FY21.
 FY21 revenues are expecting no change.
 FY21 Non-Salary expenditures are expecting no change.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Second Deputy	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
19-AFSCME Real Estate Specialist	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Licensing Specialist	-	-	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	4.50	4.50	3.16	3.16	3.66	3.16
TOTAL POSITIONS	7.00	7.00	6.66	6.66	7.16	6.66
REVENUE SUMMARY:						
Charges for Services	\$ 1,009,069	\$ 1,009,069	\$ 1,045,000	\$ 995,000	\$ 995,000	\$ 995,000
Use of Money & Property	1,257	2,474	2,200	2,200	2,200	2,200
Miscellaneous	2,549	2,248	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 1,012,875	\$ 1,013,791	\$ 1,049,200	\$ 999,200	\$ 999,200	\$ 999,200
APPROPRIATION SUMMARY:						
Salaries	\$ 318,564	\$ 333,767	\$ 354,130	\$ 353,130	\$ 337,528	\$ 332,960
Benefits	142,286	146,077	162,117	164,517	179,793	153,910
Purchase Services & Expenses	45,832	3,650	2,725	2,725	2,725	2,725
Supplies & Materials	2,797	2,851	6,450	6,500	6,500	6,500
TOTAL APPROPRIATIONS	\$ 509,479	\$ 486,345	\$ 525,422	\$ 526,872	\$ 526,546	\$ 496,095
ANALYSIS						
<p>FY20 & FY21 Revenues were reduced by \$50,000 based on past performance in this department. Previous estimates were too high.</p> <p>Organizational request was submitted to make the half time position full time.</p> <p>FY21 Non-Salary expenditures are expecting no change.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	1.34	1.34	1.34	1.34
TOTAL POSITIONS	2.00	2.00	2.34	2.34	2.34	2.34

REVENUE SUMMARY:						
Charges for Services	\$ 107,098	\$ 115,020	\$ 101,000	\$ 100,000	\$ 93,000	\$ 93,000
TOTAL REVENUES	\$ 107,098	\$ 115,020	\$ 101,000	\$ 100,000	\$ 93,000	\$ 93,000
APPROPRIATION SUMMARY:						
Salaries	\$ 79,492	\$ 88,349	\$ 90,749	\$ 90,249	\$ 133,596	\$ 133,596
Benefits	48,377	55,058	58,831	58,831	88,809	88,809
Purchase Services & Expenses			1,000	1,000	1,000	1,000
Supplies & Materials	777	1,343	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 128,646	\$ 144,750	\$ 153,580	\$ 153,080	\$ 226,405	\$ 226,405

ANALYSIS

FY21 revenues were reduced by \$7,000 to reflect reduced passport processing days (went from processing 3 days a week to just one day a week).

FY21 Non-Salary expenditures are expecting no change.

No changes to authorized positions for FY21.

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET: \$311,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Resident Contacts		375	400	400
Permits		800	708	800

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$576,500
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		6	7	8
Project Inspection		4	2	11
Projects Let		4	5	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	98%	98%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	98%	98%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,265,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Bridge Replacement		1	1	6
Federal and State Dollars		\$2,600,000	\$2,544,000	\$0
Pavement Resurfacing		3	3	2
Culvert Replacement		1	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$900,000
	OUTPUTS	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
	Blading - Miles	391	379	378
	Rock Program - Miles	120	120	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$497,000
	OUTPUTS	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
	Tons of salt used	1200	1700	1700
	Number of snowfalls less than 2"	9	14	15
	Number of snowfalls between 2" and 6"	2	8	6
	Number of snowfalls over 6"	2	4	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$306,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Signs		7,101	7,101	7,101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$266,000
	OUTPUTS	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
	Roadside Miles	1,148	1,148	1,148
	Percent of Road Clearing Budget Expended	95.00%	85.00%	95.00%
	Cost of HydroSeeder mix (bale)	NA	NA	\$19.00
	Amount of mix used	NA	NA	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	NA	80%	8%	8%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,277,500	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$160,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$7.90	\$8.10	\$8.50
Number of potential Stabilized Base projects		10	11	11
Cost per mile of Stabilized Projects		\$40.00	\$40.00	\$40.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,453,100
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of Facilities		7	7	7

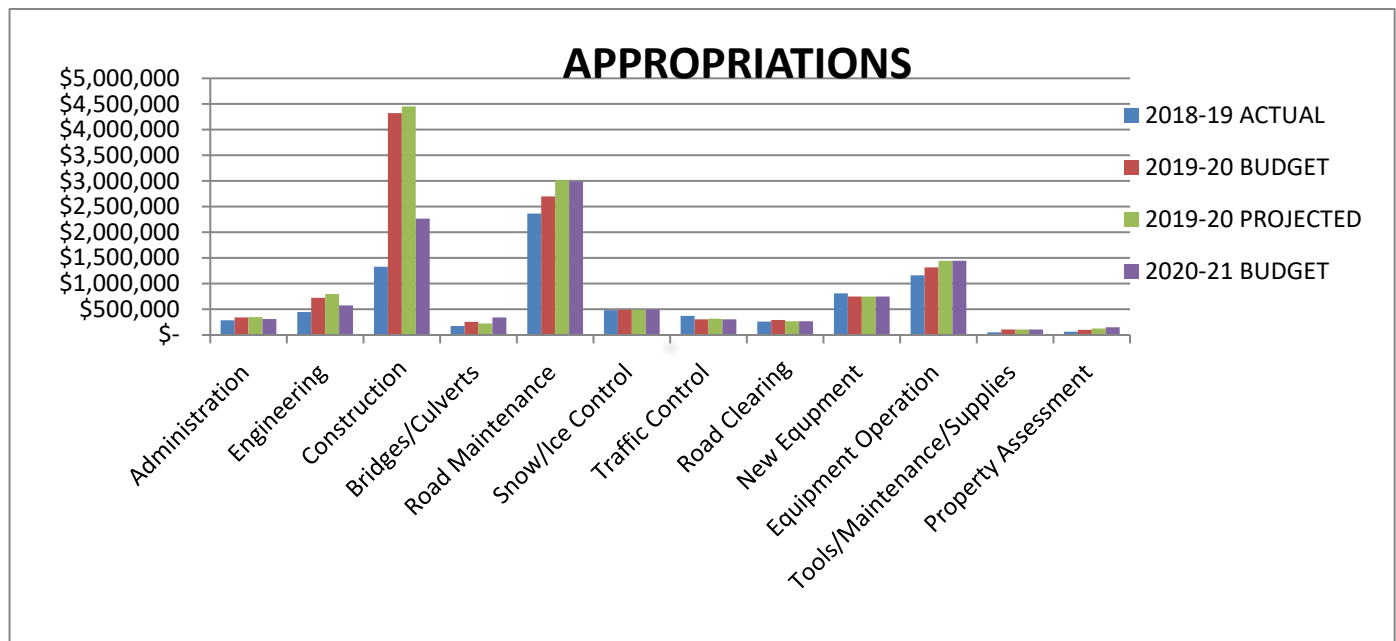
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	98%	98%	100%	98%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	2.00	2.00
23-N Sr Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:						
Intergovernmental	\$ 4,789,715	\$ 4,427,818	\$ 4,060,466	\$ 4,193,394	\$ 4,222,312	\$ 4,222,312
Licenses and Permits	47,838	45,585	30,000	30,000	30,000	30,000
Charges for Services	5,233	7,792	155,000	23,244	433,765	433,765
Use of Money and Property	79,592	161,699	45,000	80,000	80,000	80,000
Miscellaneous	28,013	34,420	14,500	14,100	14,100	14,100
Other Financing Sources	-	40,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 4,950,391	\$ 4,717,314	\$ 4,374,966	\$ 4,410,738	\$ 4,850,177	\$ 4,850,177
APPROPRIATION SUMMARY:						
Administration (7000)	\$ 276,447	\$ 288,869	\$ 341,000	\$ 348,000	\$ 311,000	\$ 311,000
Engineering (7010)	429,268	450,064	722,500	796,500	576,500	576,500
TOTAL APPROPRIATIONS	\$ 705,715	\$ 738,933	\$ 1,063,500	\$ 1,144,500	\$ 887,500	\$ 887,500



ANALYSIS

The decrease in Administration Appropriation reflects savings from the retirement of the County Engineer. The decrease in Engineering Appropriation reflects a reduction in consultant design and engineering work. The increase in revenue for charges for services reflects reimbursements for shared project costs from various other jurisdictions, including two with the City of Eldridge, one with the City of Long Grove, one with Muscatine County and one with the Iowa DOT. Intergovernmental revenue is projected to increase by \$28,500 due to Road Use Tax fund increases. There are no personnel changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 1,074,093	\$ 1,329,487	\$ 4,320,000	\$ 4,453,000	\$ 2,265,000	\$ 2,265,000
TOTAL APPROPRIATIONS	\$ 1,074,093	\$ 1,329,487	\$ 4,320,000	\$ 4,453,000	\$ 2,265,000	\$ 2,265,000

ANALYSIS

During FY20 the department spent down an existing fund balance. Therefore the Appropriations for FY21 show a decrease as that fund balance is no longer available.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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
24r-PPME Roadside Veg Spec	0.75	0.75	0.75	0.75	0.75	0.75
26r-PPME Secondary Roads Crew Leader	3.00	3.00	3.00	3.00	3.00	3.00
25r-PPME Senior Signs Technician	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00
24r-PPME Roadside Veg. Tech	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
22r-PPME Roads Maintenance Worker	9.00	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	25.05	25.05	25.05	25.05	25.05	25.05

APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 163,549	\$ 174,651	\$ 255,000	\$ 225,000	\$ 345,000	\$ 345,000
Road Maintenance (7110)	2,069,288	2,365,597	2,699,500	3,012,500	2,992,500	2,992,500
Snow/Ice Control (7120)	296,883	485,467	491,000	491,000	497,000	497,000
Traffic Control (7130)	258,501	373,848	305,000	316,000	306,000	306,000
Road Clearing (7140)	266,036	261,160	291,000	266,000	266,000	266,000
TOTAL APPROPRIATIONS	\$ 3,054,257	\$ 3,660,723	\$ 4,041,500	\$ 4,310,500	\$ 4,406,500	\$ 4,406,500

ANALYSIS

The Bridges/Culverts Appropriation reflects the addition of a pipe culvert replacement. Road Maintenance reflects a variety of changes including increases in Hot Mix Asphalt road patching and Portland Cement Concrete road patching; also an increase in erosion control projects due to the addition of a Roadside Vegetation Specialist. Other line items were decreased to help offset some of the increased costs. There are no changes in personnel.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
30-N Fleet Manager	0.60	1.00	1.00	1.00	1.00	1.00
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
Z Eldridge Garage Caretaker	0.30	-	-	-	-	-
TOTAL POSITIONS	5.90	6.00	6.00	6.00	6.00	6.00

APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 557,030	\$ 812,514	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Equipment Operation (7210)	1,072,357	1,160,675	1,314,500	1,444,000	1,444,000	1,444,000
Tools/Maintenance/Supplies (7220)	42,062	55,120	109,100	109,100	109,100	109,100
Property Assessment (7230)	95,689	67,702	100,000	125,000	150,000	150,000
TOTAL APPROPRIATIONS	\$ 1,767,138	\$ 2,096,011	\$ 2,273,600	\$ 2,428,100	\$ 2,453,100	\$ 2,453,100

ANALYSIS

Most appropriations remain the same from FY20, except for Property Assessment which reflects the potential for a salt shed replacement. There are no changes in personnel.

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$634,651
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 4.5%		3.00%	2.90%	3.00%	3.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	,2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,504,934
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		3,922	5,877	3,500	4,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement and education.	836.25	655.80	1,200	1,200
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	8.70	10.97	7.50	N/A*

*No longer able to access this report through CADs.

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10,456,507
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		24,953	27,013	26,000	26,000
The number of inmate and staff meals prepared		315,095	335,089	320,000	320,000
Jail occupancy		286	310	295	295
Number of inmate/prisoner transports		2289	3258	1,850	3,200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	1	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$357,917
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		17,742	17,359	18,000	17,000
Number of papers received.		11,319	9,389	11,500	10,000
Cost per civil paper received.		\$34.12	\$37.25	\$30.00	\$33.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.36	2.17	3	3
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	99.0%	98.5%	95.0%	95.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,269,411
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		76%	84%	60%	65%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	242	636	415	550
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	200	170	140	185
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	135	77	95	95
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,144,341
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		10278	12906	10,275	12,000
Number of warrants served by bailiffs		1,401	1,866	1,400	1,750

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$456,040
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$33.90	\$33.31	\$33.00	\$33.00
Number of civil papers received for service		11,319	9,389	11,500	10,000

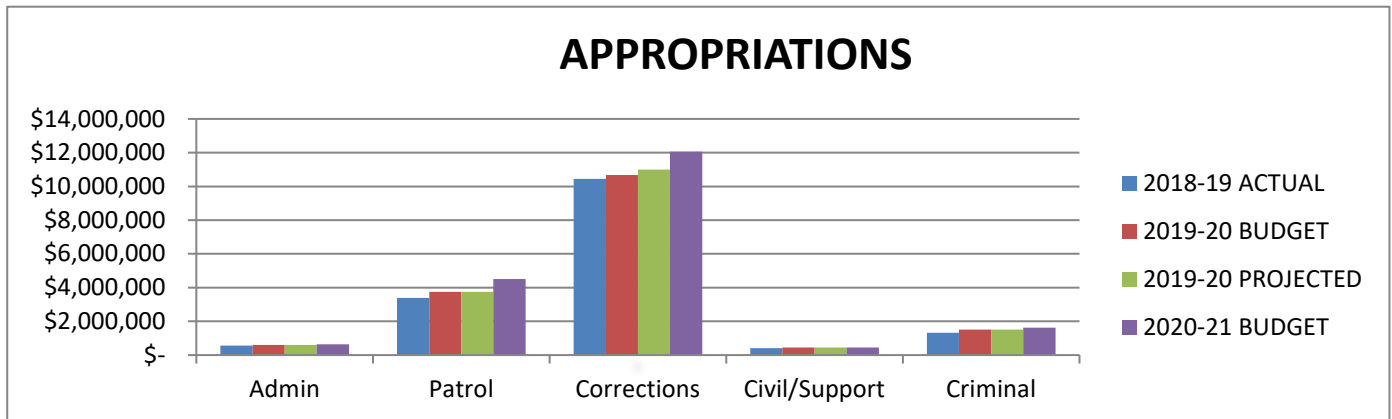
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy Sheriff	1.00	1.00	2.00	2.00	2.00	2.00
30-N Office Administrator	-	-	0.60	0.60	0.60	0.60
Office Administrator	0.60	0.60	-	-	-	-
8s-DSA Sheriff's Deputy	1.00	1.00	-	-	-	-
18-N Senior Office Assistant	-	-	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	-	-	-	-
TOTAL POSITIONS	4.60	4.60	4.60	4.60	4.60	4.60

REVENUE SUMMARY:						
Miscellaneous	\$ 1,151	\$ 3,516	\$ 300	\$ 700	\$ 700	\$ 700
TOTAL REVENUES	\$ 1,151	\$ 3,516	\$ 300	\$ 700	\$ 700	\$ 700
APPROPRIATION SUMMARY:						
Salaries	\$ 398,054	\$ 416,640	\$ 436,886	\$ 435,386	\$ 457,307	\$ 457,307
Benefits	139,582	149,694	161,126	161,726	169,819	169,819
Capital Outlay	1,587	-	-	-	-	-
Purchase Services & Expenses	7,498	4	-	-	-	-
Supplies & Materials	11,983	3,095	4,430	4,430	7,525	7,525
TOTAL APPROPRIATIONS	\$ 558,704	\$ 569,433	\$ 602,442	\$ 601,542	\$ 634,651	\$ 634,651



ANALYSIS

There have been no personnel increases for Sheriff's Administration and only a slight revenue increase of \$400. Appropriations are expected to increase by nearly \$33,000 due to increases in salary and benefits. Due to the lateness of the compensation board meeting to determine salaries for FY21, Administration is estimating a 5% increase for all elected officials. The two chief deputies would each receive a 5% increase to their salaries as well, as State Code states the chief deputies received 85 percent of the sheriff's compensation. Benefit costs have also increased and health insurance premiums are projected to increase by 8 percent.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Chief Deputy Sheriff - Captain	1.00	1.00	1.00	1.00	1.00	1.00
32-N Sheriff's Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
4s-DSA Sheriff's Sergeant	4.00	5.00	5.00	5.00	4.00	4.00
Training Sergeant	1.00	-	-	-	-	-
8s-DSA Sheriff's Deputy	19.00	20.00	20.00	20.00	26.00	20.00
TOTAL POSITIONS	27.00	28.00	28.00	28.00	33.00	27.00
REVENUE SUMMARY:						
Intergovernmental	\$ 55,631	\$ 61,266	\$ 56,500	\$ 62,000	\$ 62,000	\$ 62,000
Charges for Services	1,310	1,314	1,250	1,300	1,300	1,300
Miscellaneous	211,956	224,062	201,600	312,100	312,100	312,100
TOTAL REVENUES	\$ 268,897	\$ 286,642	\$ 259,350	\$ 375,400	\$ 375,400	\$ 375,400
APPROPRIATION SUMMARY:						
Salaries	\$ 2,089,769	\$ 2,165,572	\$ 2,338,467	\$ 2,333,467	\$ 2,783,829	\$ 2,387,167
Benefits	810,039	850,065	935,223	948,223	1,228,478	1,000,155
Capital Outlay	54,282	78,489	57,475	57,475	80,120	80,120
Purchase Services & Expenses	159,103	82,591	154,770	154,770	152,125	152,125
Supplies & Materials	185,609	206,749	260,382	260,382	260,382	260,382
TOTAL APPROPRIATIONS	\$ 3,298,802	\$ 3,383,466	\$ 3,746,317	\$ 3,754,317	\$ 4,504,934	\$ 3,879,949
ANALYSIS						
<p>Salaries and benefits are expected to increase due to the 5 additional personnel in Patrol, the expected 5 percent increase by the Scott County Compensation Board for the captain's salary, the 2.5% increase through the Deputy Sheriff Association Union contract and benefit premiums are projected to increase by 8 percent. There are 5 increases to personnel in the Patrol Division due to the addition of the Eastern Iowa Community College deputy, whose salary and benefits are reimbursed by Scott Community College as well as 4 overhires in the Patrol Division, and revenues are expected to increase slightly due to a small increase in grant funding from the Governor's Traffic Safety Bureau grant. Though the FTE's above show one less sergeant in Patrol, this FTE is actually being moved to Investigations (2805) and has no impact on overall Sheriff's Office operational budget.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Assistant Jail Administrator	1.00	1.00	-	-	-	-
33-N Assistant Jail Administrator/Corrections Capt	-	-	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
29-N Corrections Sergeant	14.00	14.00	14.00	14.00	16.00	14.00
27-N Corrections Food Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
26-N Inmate Programs Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
24-N Classification Specialist	2.00	2.00	2.00	2.00	-	2.00
23-N Bailiff Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
10S-Teamsters Corrections Officer	59.00	59.00	59.00	59.00	68.00	64.00
21-N Bailiffs	12.20	12.20	12.20	12.20	14.20	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
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
20-N Court Compliance Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	107.20	107.20	107.20	107.20	118.20	112.20
REVENUE SUMMARY:						
Intergovernmental	\$ 64,226	\$ 4,745	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Charges for Services	812,923	826,115	825,500	748,500	748,500	748,500
Miscellaneous	5,261	3,606	5,000	3,500	3,500	3,500
TOTAL REVENUES	\$ 882,410	\$ 834,466	\$ 835,500	\$ 757,000	\$ 757,000	\$ 757,000
APPROPRIATION SUMMARY:						
Salaries	\$ 6,189,785	\$ 6,376,154	\$ 6,763,412	\$ 6,744,912	\$ 7,363,658	\$ 7,082,613
Benefits	2,386,370	2,581,427	2,839,386	2,850,386	3,285,358	3,080,377
Capital Outlay	35,195	55,032	55,655	55,655	55,655	55,655
Purchase Services & Expenses	480,086	615,937	360,010	631,510	631,510	631,510
Supplies & Materials	667,798	808,106	654,777	714,667	714,667	714,667
TOTAL APPROPRIATIONS	\$ 9,759,234	\$ 10,436,656	\$ 10,673,240	\$ 10,997,130	\$ 12,050,848	\$ 11,564,822
ANALYSIS						
<p>There has been an overhire of 5 additional corrections officers added to personnel in FY20 and in FY21 a request for an additional 4 corrections officers, to bring the number to 68. According to the Scott County JDC and Jail Assessment report in June, 2019, the number of corrections officers needed to adequately staff the jail is 70. The additional two corrections officers will be requested in the FY22 budget. There has also been an overhire of 2 additional bailiffs for the Administration building and a request that the two classification specialists be upgraded to the status of sergeant. With the addition of 9 corrections officers, addition of two bailiffs and upgrade of the two classification specialists, the increase in salaries is over \$600,000.</p> <p>Purchase Services and Expenses is expected to increase by over \$270,000 due to the increase in housing prisoners out of County and supplies and materials is expected to increase by almost \$60,000 due to the increase in jail population. Topics of discussion for the Board for next fiscal year are the housing prisoners out of County and all the expenses that go along with this: transportation costs, attendant costs, bailiff costs, vehicle maintenance, fuel, overtime...</p> <p>The average number of inmates housed out of County from January 1, 2019 – December 31, 2019 is 33.27 prisoners per day. The average from July 1, 2019 – December 31, 2019 is 42.24 prisoners per day. We have definitely seen a spike in jail population in the last 6 months and we are housing 10 juveniles out per day, so even without the juveniles, we're currently averaging 32 adults housed out on a daily basis.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Support Services Division (28.2804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Office Administrator	-	0.40	0.40	0.40	0.40	0.40
Office Administrator	0.40	-	-	-	-	-
19-AFSCME Civil Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00
18-N Senior Office Assistant	3.60	3.60	3.60	3.60	3.60	3.60
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

REVENUE SUMMARY:						
Licenses & Permits	\$ 128,094	\$ 88,746	\$ 125,000	\$ 90,000	\$ 90,000	\$ 90,000
Charges for Services	195	336	600	300	300	300
Miscellaneous	220	78	250	100	100	100
TOTAL REVENUE	\$ 128,509	\$ 89,160	\$ 125,850	\$ 90,400	\$ 90,400	\$ 90,400
APPROPRIATION SUMMARY:						
Salaries	\$ 263,920	\$ 270,168	\$ 294,208	\$ 291,708	\$ 298,023	\$ 298,023
Benefits	112,093	126,846	139,300	140,700	144,882	144,882
Capital Outlay	1,157	1,199	2,325	2,325	2,325	2,325
Purchase Services & Expenses	1,691	619	3,995	3,995	3,995	3,995
Supplies & Materials	5,672	3,896	6,815	6,815	6,815	6,815
TOTAL APPROPRIATIONS	\$ 384,533	\$ 402,728	\$ 446,643	\$ 445,543	\$ 456,040	\$ 456,040

ANALYSIS

There have been no personnel increases for the Support Services Division and no increases in revenues. The increase in salaries is due to the 2.5% AFSCME contract increase in FY21. Benefit costs have also increased and health insurance premiums are projected to increase by 8 percent.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Criminal Investigations Division(2803/2805	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
32-N Sheriff's Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
4s-DSA Sheriff's Sergeant	2.00	2.00	2.00	2.00	3.00	3.00
8s-DSA Sheriff's Deputy	11.00	11.00	10.00	11.00	11.00	11.00
19-N Sex Offender Registry Specialist	-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	14.00	14.00	14.00	15.00	16.00	16.00

REVENUE SUMMARY:						
Intergovernmental	\$ 77,778	\$ 149,638	\$ 161,500	\$ 165,555	\$ 155,000	\$ 155,000
Charges for Services	326,303	323,473	319,500	319,500	319,500	319,500
Miscellaneous	15,978	17,682	19,000	14,000	14,000	14,000
TOTAL REVENUES	\$ 420,059	\$ 490,793	\$ 500,000	\$ 413,748	\$ 488,500	\$ 488,500

APPROPRIATION SUMMARY:						
Salaries	\$ 921,441	\$ 926,495	\$ 1,037,847	\$ 1,034,847	\$ 1,123,058	\$ 1,123,058
Benefits	347,302	378,365	455,165	457,165	483,520	483,520
Capital Outlay	960	-	-	-	-	-
Purchase Services & Expenses	16,932	2,929	2,000	2,000	2,000	2,000
Supplies & Materials	33,469	9,012	16,500	16,500	18,750	18,750
TOTAL APPROPRIATIONS	\$ 1,320,104	\$ 1,316,801	\$ 1,511,512	\$ 1,510,512	\$ 1,627,328	\$ 1,627,328

ANALYSIS

There have been no personnel increases for the Investigations Division nor the Civil Deputy Division and a slight drop in revenues due to a decrease in the service and mileage fees for the Civil Deputy Division. Though the FTE's above show one more sergeant in Investigations, this FTE is actually being moved from Patrol (2801) and has no impact on the overall Sheriff's Office operational budget. Salaries and benefits are increasing due to the 2.5% pay increase through the Deputy Sheriff Association Union contract and benefit premiums are projected to increase by 8 percent.

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 193,083
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of special meetings with brds/comm and agencies		24	12	24
Number of agenda discussion items		57	70	70
Number of special non-biweekly meetings		38	37	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	97%	95%	95%	95%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 193,083
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Attendance of members at Bi-State Regional Commission		29/36	26/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		98%	88%	95%

PROGRAM DESCRIPTION:

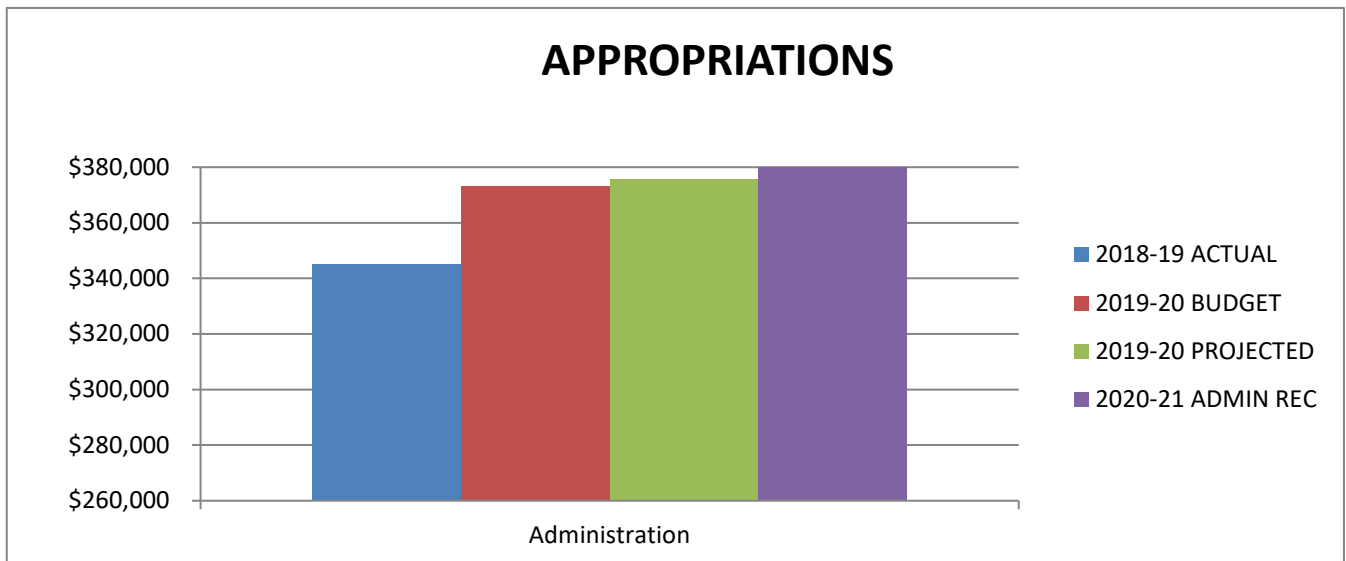
Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	94%	88%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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	\$	600	\$	2,165	\$	-	\$ -
TOTAL REVENUES	\$	600	\$	2,165	\$	-	\$ -

APPROPRIATION SUMMARY:							
Salaries	\$	215,500	\$	223,177	\$	220,502	\$ 220,502
Benefits		89,263		107,254		123,224	\$ 125,604
Purchase Services & Expenses		11,398		13,954		28,600	\$ 29,600
Supplies & Materials		804		660		825	\$ 825
TOTAL APPROPRIATIONS	\$	316,965	\$	345,045	\$	373,151	\$ 375,531



ANALYSIS

The Board of Supervisors is assigning a minimal increase of \$1,000 to purchase services and supplies. The Board's compensation is set by an independent compensation board, subject to certification by the Board of Supervisors upon the budget adoption.

The BFO's focus on policy setting goals and intergovernmental relations with community partners of the County.

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$685,273
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		198,118	194,889	190,000	190,000
Issue tax sale certificates		1,015	1,217	1,000	1,000
Process elderly tax credit applications		669	603	700	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	91.60%	85.00%	85.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$724,787
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Number of vehicle renewals processed		116,158	115,774	130,000
Number of title and security interest trans. processed		91,217	83,164	83,000
Number of junking & misc. transactions processed		23,146	19,071	19,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	91.60%	85.00%	85.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,795,398	\$1,747,599	\$1,799,000	\$1,799,000

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$547,983
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		14,189,200	19,045,784	14,000,000
Total dollar amount of motor vehicle plate fees collected		8,480,006	7,652,616	7,750,000
Total dollar amt of MV title & security interest fees collected		4,352,472	5,562,801	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.50%	77.00%	85.00%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.72%	6.07%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	26.14%	24.01%	27.00%	27.00%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$581,295	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of receipts issued		9,244	9,004	9,250	9,250
Number of warrants/checks paid		10,421	9,979	10,400	10,400
Dollar amount available for investment annually		456,433,061	473,178,252	450,000,000	450,000,000

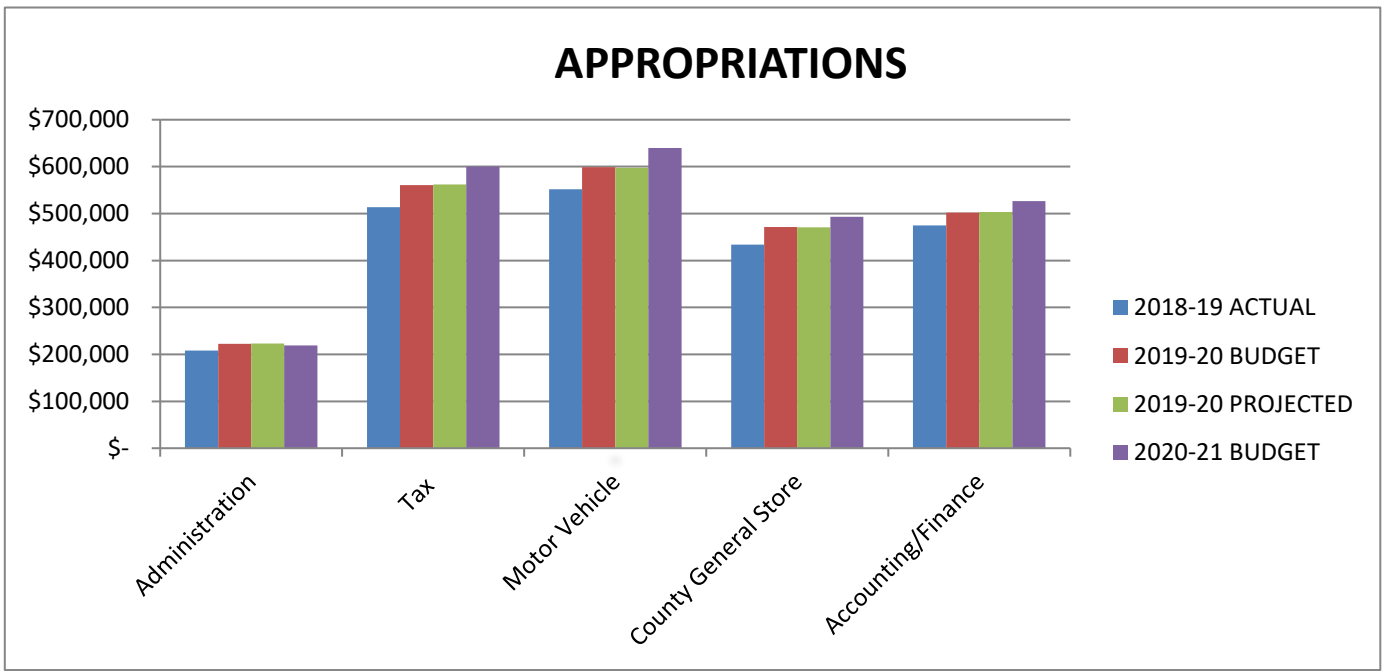
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	92.00%	99.62%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Finance Manager	0.30	0.30	0.30	0.30	0.30	0.30
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	1.60	1.60	1.60	1.60	1.60	1.60

APPROPRIATION SUMMARY:							
Salaries	\$ 156,141	\$ 148,430	\$ 152,823	\$ 152,823	\$ 158,947	\$ 158,947	
Benefits	50,578	51,280	59,935	60,535	50,707	50,707	
Purchase Services & Expenses	3,467	7,317	7,830	7,830	7,830	7,830	
Supplies & Materials	907	1,400	1,850	1,850	1,850	1,850	
TOTAL APPROPRIATIONS	\$ 211,093	\$ 208,427	\$ 222,438	\$ 223,038	\$ 219,334	\$ 219,334	



ANALYSIS

There are no organizational changes in this program for FY21.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
17-AFSCME Multi-Service Clerk	6.50	6.50	6.50	6.50	7.50	7.00
TOTAL POSITIONS	7.30	7.30	7.30	7.30	8.30	7.80

REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 577,759	\$ 690,085	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Charges for Services	235,019	241,646	204,900	204,900	204,900	204,900
Miscellaneous	165	165	-	-	-	-
TOTAL REVENUES	\$ 812,943	\$ 931,896	\$ 794,900	\$ 794,900	\$ 794,900	\$ 794,900
APPROPRIATION SUMMARY:						
Salaries	\$ 315,173	\$ 326,192	\$ 350,844	\$ 349,344	\$ 396,522	\$ 379,695
Benefits	158,897	163,969	175,418	177,418	199,519	186,422
Capital Outlay	1,170	1,170	1,170	2,210	1,200	1,200
Purchase Services & Expenses	9,002	9,902	14,100	14,100	14,200	14,200
Supplies & Materials	21,818	12,167	19,000	19,000	19,000	19,000
TOTAL APPROPRIATIONS	\$ 506,060	\$ 513,400	\$ 560,532	\$ 562,072	\$ 630,441	\$ 600,517

ANALYSIS

Budgeted revenues remain the same as FY20.

Salary and benefit expenses increased due to the request of two new Multi Service Clerks for the Treasurer's office . The related personnel expenses for these employees are to be split evenly between this program and program 3002.

FY20 projected capital outlay increased due to set up costs incurred for Tyler Tax output director program that allows Treasurer's office employees to email information directly from the property tax system.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Motor Vehicle Courthouse (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	6.50	6.50	6.50	6.50	7.50	7.00
TOTAL POSITIONS	7.80	7.80	7.80	7.80	8.80	8.30
REVENUE SUMMARY:						
Charges for Services	\$ 17,996,989	\$ 17,751,970	\$ 1,807,550	\$ 1,807,550	\$ 1,807,550	\$ 1,807,550
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 17,996,989	\$ 17,751,970	\$ 1,807,550	\$ 1,807,550	\$ 1,807,550	\$ 1,807,550
APPROPRIATION SUMMARY						
Salaries	\$ 369,817	\$ 346,378	\$ 373,064	\$ 371,064	\$ 421,012	\$ 404,185
Benefits	174,376	166,817	185,027	186,027	208,311	195,215
Purchase Services & Expenses	529	3,980	5,880	5,880	5,930	5,930
Supplies & Materials	29,010	34,731	34,700	34,700	34,700	34,700
TOTAL APPROPRIATIONS	\$ 573,732	\$ 551,906	\$ 598,671	\$ 597,671	\$ 669,953	\$ 640,030
ANALYSIS						
Budgeted revenues remain the same as FY20.						
Salary and benefit expenses increased due to the request of two new Multi-Service Clerks for the Treasurer's office. The related personnel expenses for these employees are to be split evenly between this program and program 3001.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.10	0.10	0.10	0.10	0.10	0.10
28-N County General Store Manager	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	6.10	6.10	6.10	6.10	6.10	6.10

REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 287,332	\$ 292,656	\$ 312,927	\$ 310,927	\$ 325,088	\$ 325,088
Benefits	101,199	108,508	120,544	121,744	129,976	129,976
Purchase Services & Expenses	25,954	29,057	34,635	34,635	34,635	34,635
Supplies & Materials	3,337	3,359	3,450	3,450	3,450	3,450
TOTAL APPROPRIATIONS	\$ 417,822	\$ 433,580	\$ 471,556	\$ 470,756	\$ 493,149	\$ 493,149

ANALYSIS

This program has no revenues.

Non-salary expenses are consistent with FY20.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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
18-AFSCME Cashier	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:						
Use of Money & Property	\$ 440,066	\$ 893,994	\$ 610,000	\$ 800,000	\$ 800,000	\$ 800,000
Miscellaneous	5,173	5,210	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 445,239	\$ 899,204	\$ 619,500	\$ 809,500	\$ 809,500	\$ 809,500
APPROPRIATION SUMMARY:						
Salaries	\$ 307,814	\$ 287,800	\$ 300,146	\$ 298,646	\$ 308,952	\$ 308,952
Benefits	114,600	130,976	143,425	144,825	158,009	158,009
Purchase Services & Expenses	47,247	53,633	55,350	57,350	56,700	56,700
Supplies & Materials	1,945	2,060	2,800	2,800	2,800	2,800
TOTAL APPROPRIATIONS	\$ 471,606	\$ 474,469	\$ 501,721	\$ 503,621	\$ 526,461	\$ 526,461

ANALYSIS

Revenue for this program for FY20 is projected to be larger than budgeted due to the higher interest rates obtained when purchasing longer term certificates of deposits. These FY19 purchases are maturing during FY20 resulting in higher investment income received.

Increase in purchase services & expenses is due to the increasing costs of training and travel for continuing education. Also included in the requested increase is for a 4% annual increase in a maintenance contract.

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		18	17	14	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		10	7	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$4.2 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		5	8	6	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.8 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$13,151	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	1	2	2
Small Business Loans in region		2	2	3	3

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

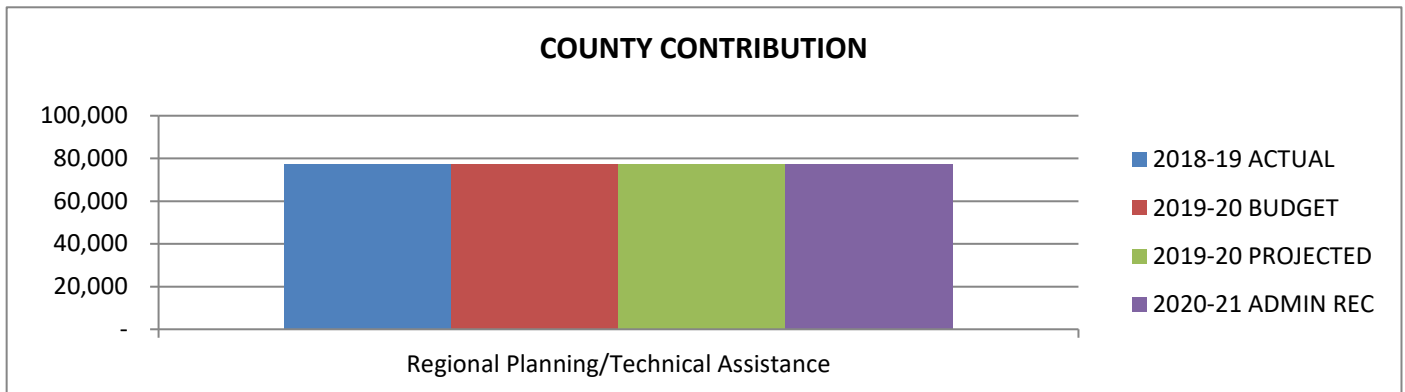
ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		19	14	19	14
Administrator/Elected/Department Head meetings		37	39	25	32

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.50	24.50	23.50	23.50	23.50	23.50
REVENUE SUMMARY:						
Membership Fees	\$ 318,049	314,633	318,829	319,931	319,931	\$ 319,931
Charges for Services	526,092	519,282	593,012	431,315	507,629	507,629
Federal/State Funding	161,149	88,215	96,765	103,235	125,174	125,174
Transportation	720,733	824,542	926,215	985,098	991,865	991,865
SUB-TOTAL REVENUES	\$ 1,726,023	\$ 1,746,672	\$ 1,934,821	\$ 1,839,579	\$ 1,944,599	\$ 1,944,599
Scott County Contribution	77,355	77,355	77,355	77,355	77,355	77,355
TOTAL REVENUES	\$ 1,803,378	\$ 1,824,027	\$ 2,012,176	\$ 1,916,934	\$ 2,021,954	\$ 2,021,954
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,501,267	\$ 1,570,939	\$ 1,687,003	\$ 1,612,231	\$ 1,661,373	\$ 1,661,373
Equipment	1,140	3,623	4,500	4,500	3,500	3,500
Expenses	220,435	203,446	238,780	243,817	234,743	234,743
Occupancy	57,991	57,991	57,991	54,835	56,275	56,275
		1835999	1988274	1915383	1955891	1955891
TOTAL APPROPRIATIONS	\$ 1,780,833	\$ 1,835,999	\$ 1,988,274	\$ 1,915,383	\$ 1,955,891	\$ 1,955,891



ANALYSIS

Member government dues are set by the Bi-State Board.

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$165,614
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,676	2,132	1,900
# of clients at low or extremely low income (federal stds/enrolled clients)		950	830	1,280
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,881	17,374	15,000
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.		N/A	1,163 (Not reported in 2018-2019)	1,044
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc...)		690:1,676	600	645
				655

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	1,578/1,676 or 94%	92%	80%	90%

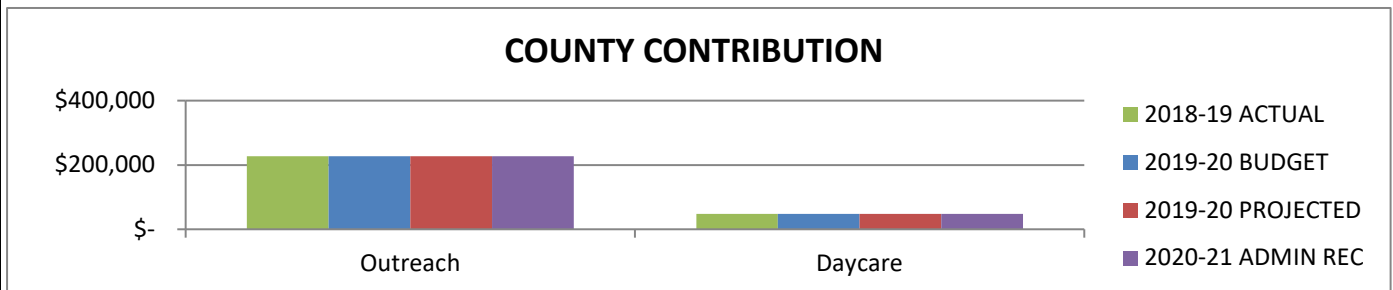
ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
Unduplicated participants		82	90	82
Admissions		25	32	40
# of VA Assisted Participants		19	22	20
# of Medicaid Assisted Participants		25	32	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	99%	98%	98%	98%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	75% of adult day services participants continue to live in their current home environment at the end of the fiscal year.	75%	75%	75%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	6.00	6.00	6.00	6.00
TOTAL POSITIONS	6.00	6.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	14,631	-	-	-	-	-
Veteran's Administration	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Contributions	48	48	-	-	-	-
Miscellaneous	948	950	1,500	1,500	1,500	1,500
CDBG	-	-	-	-	-	-
Day Foundation	10,000	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	-	-	135,305	135,305	135,305	135,305
Transportation/ADC	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 25,627	\$ 998	\$ 136,805	\$ 136,805	\$ 136,805	\$ 136,805
Scott County Contribution	\$ 227,114	\$ 227,114	\$ 227,114	\$ 167,112	\$ 167,112	\$ 165,614
TOTAL REVENUES	\$ 252,741	\$ 228,112	\$ 363,919	\$ 303,917	\$ 303,917	\$ 302,419
APPROPRIATION SERVICES						
Personal Services	\$ 397,309	\$ 156,377	\$ 358,158	\$ 346,145	\$ 350,889	\$ 350,889
Expenses	4,052	4,052	4,040	2,350	2,350	2,350
Supplies	552	552	244	244	244	244
Occupancy	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 401,913	\$ 160,981	\$ 362,442	\$ 348,739	\$ 353,483	\$ 353,483



ANALYSIS

The Center for Active Seniors, (CASI), offers a variety of services to seniors to help them remain in their own homes as long as possible, thus avoiding early nursing home placement. Scott County provides funding for two programs within CASI: Jane's Place- Adult Day Care service and Senior Outreach services.

Scott County has had a long standing working relationship and partnership with CASI. The county provides funding to both programs: \$165,614 for Outreach and \$48,136 for Adult Day Care for a total of \$213,750.

The Outreach services assist seniors in their own homes access federal and state benefits if they qualify. The FY21 budget shows a slight decrease in revenues and a slight increase in expenditures (personal services). The agency continues to put a lot of effort into soliciting additional funding streams by applying for various grants and funds.

The FY21 funding level is recommended at \$213,750: Outreach Services- \$165,614 and Adult Day Care Services- \$48,136.

Issues:

1. Stable funding from other sources.
2. Increased attendance at Jane's Place.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Day Care/Older Persons (39.3903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Assistant Coordinator	1.00	1.00	1.00	1.00	3.00	3.00
Adult Day Center Nursing Assistant	-	-	-	-	0.50	0.50
Adult Day Center Facilitators	6.00	6.00	7.50	7.50	3.00	3.00
Adult Day Center Aides	-	-	-	-	0.25	0.25
TOTAL POSITIONS	8.00	8.00	9.50	9.50	7.75	7.75
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ 59,896	\$ 64,227	\$ 60,912	\$ 59,000	\$ 59,000	\$ 59,000
Title III B	19,647	19,646	19,646	19,648	19,648	19,648
Veteran's Administration	72,565	46,219	\$ 45,684	\$ 50,000	\$ 50,000	\$ 50,000
United Way	-	-	-	-	-	-
Contributions	2,410	2,418	150	700	700	700
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Project Income	189,146	210,697	219,804	190,000	200,000	200,000
Supplemental Grants	5,000	7,000	2,000	5,000	5,000	5,000
ADC meals	3,032	5,222	12,516	5,000	5,000	5,000
Admin Revenue Allocation	284,853	284,853	284,853	284,853	284,853	284,853
Transportation/ADC meals	1,683	992	1,070	2,000	2,000	2,000
SUB-TOTAL REVENUES	\$ 638,232	\$ 641,274	\$ 646,635	\$ 616,201	\$ 626,201	\$ 626,201
Scott County Contribution	48,136	48,136	48,136	48,136	48,136	48,136
TOTAL REVENUES	\$ 686,368	\$ 689,410	\$ 694,771	\$ 664,337	\$ 674,337	\$ 674,337
APPROPRIATION SUMMARY:						
Personal Services	\$ 562,236	\$ 555,852	\$ 579,938	\$ 578,565	\$ 584,798	\$ 584,798
Equipment	686	2,188	1,000	500	500	500
Expenses	44,679	47,772	66,844	55,005	55,005	55,005
Supplies	4,542	4,749	4,400	5,000	5,000	5,000
Occup	-	17	-	20	20	20
TOTAL APPROPRIATIONS	\$ 612,143	\$ 610,578	\$ 652,182	\$ 639,090	\$ 645,323	\$ 645,323
ANALYSIS						
<p>The Center for Active Seniors (CASI) provides adult day care services for seniors which allows for loved ones and care takers a break from their duties. Jane's Place provides a meal, nursing care, medication management and respite services for families who are caring for an elderly family member in their own home. Caring for an aging loved one can be a full time job and sometimes very challenging.</p> <p>Scott County provides funding at \$48,136. The agency has other funding streams for this service: Medicaid, Medicare, VA funds, and private pay. CASI continues to struggle with low attendance at Jane's Place but is working on improving the marketing of this service.</p> <p>The FY21 funding level will remain the same at \$48,136.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Low attendance 2. Marketing the service 						

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

Director: Dennis Duke, phone: 563-322-2667, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 295,432
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of admissions to the detoxification unit.		794	755	925
				800

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	95%	95%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	53%	50%	50%	50%

ACTIVITY/SERVICE: Criminal Justice Program		DEPARTMENT: CADS		
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$352,899		
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management.	457	509	475	475
Number of Clients admitted to the Jail Based Treatment Program.	81	91	100	100
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	12	22	8	16
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	135	138	150	150
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	85%	90%	90%	90%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	59%	65%	57%	57%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	86%	86%	88%	88%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40,000	
OUTPUTS		2016-17	2017-18	2018-19	
		ACTUAL	ACTUAL	PROJECTED	2019-20 PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,826	1,847	1,780	1,850

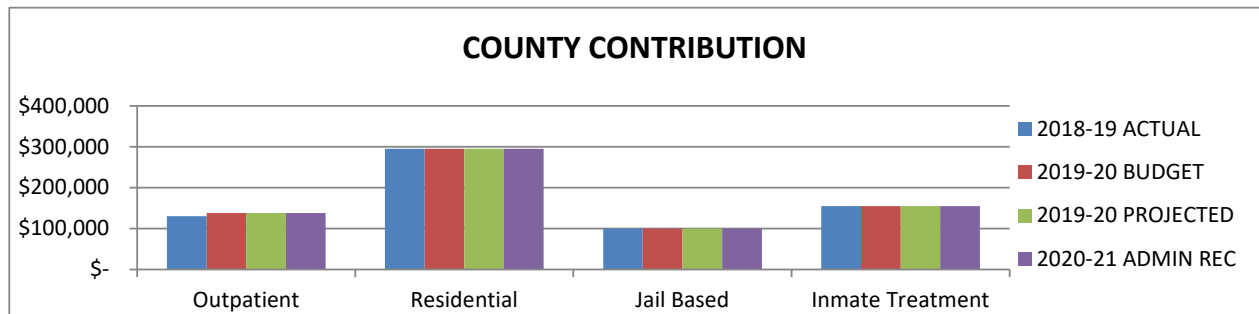
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	95%	92%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
TOTAL POSITIONS	34.78	37.26	37.26	37.26	37.26	37.26

REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 1,060,526	\$ 759,013	\$ 772,815	\$ 687,950	\$ 687,950	\$ 687,950
I.D.S.A. Prevention	291,894	285,606	255,765	204,729	204,729	204,729
Scott County Jail Based Project	-	-	-	-	-	-
DASA	-	-	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Client Fees	113,811	35,715	100,000	127,380	127,380	127,380
Insurance Payments	548,257	565,504	1,357,992	868,564	868,564	868,564
Interest	-	-	-	-	-	-
Seventh Judicial District	-	-	-	-	-	-
Contributions	5,618	-	-	-	-	-
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
Local Schools	-	-	-	-	-	-
U S Fed Probation	-	-	100,400	-	-	-
Medicaid, Illinois	-	-	-	-	-	-
Contractual Fees/Payment	192,503	70,356	91,654	75,716	75,716	75,716
Other Operating Revenue	-	7,711	7,000	13,420	13,420	13,420
SUB-TOTAL REVENUES	\$ 2,212,609	\$ 1,723,905	\$ 2,685,626	\$ 1,977,759	\$ 1,977,759	\$ 1,977,759
Substance Abuse Treatment	30,000	24,442	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	10,000	8,147	10,000	10,000	10,000	10,000
Tobacco Use Prevention	5,000	-	-	-	-	-
Criminal Justice Client Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL COUNTY CONTRIBUTION	143,000	130,589	138,000	138,000	138,000	138,000
TOTAL REVENUES	\$ 2,355,609	\$ 1,854,494	\$ 2,823,626	\$ 2,115,759	\$ 2,115,759	\$ 2,115,759
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,169,841	\$ 666,548	\$ 730,324	\$ 655,228	\$ 655,228	\$ 655,228
Equipment	6,380	4,456	6,304	-	-	-
Expenses	235,901	148,510	211,373	175,486	175,486	175,486
Supplies	27,075	30,966	48,084	17,360	17,360	17,360
Occupancy	35,456	25,562	49,250	23,277	23,277	23,277
TOTAL APPROPRIATIONS	\$ 1,474,652	\$ 876,042	\$ 1,045,335	\$ 871,351	\$ 871,351	\$ 871,351



ANALYSIS

Scott County portion of CADS budget remains unchanged for 2020-2021. BFO unchanged from 2019-2020. Goals consistent with BFO.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Residential Services (3802, 3804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	28.86	27.60	31.10	31.80	31.80	31.80
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 1,080,932	\$ 971,893	\$ 1,048,784	\$ 1,154,975	\$ 1,154,975	\$ 1,154,975
United Way	-	-	-	-	-	-
Client Fees	73,831	31,309	200,000	775,484	775,484	775,484
Insurance Payments	1,028,705	1,242,616	2,640,702	2,314,820	2,314,820	2,314,820
Interest	-	-	-	-	-	-
Contributions	4,762	-	-	-	-	-
County Commitments	45,976	27,417	30,000	27,286	27,286	27,286
US Fed Probation	31,710	(10,760)	8,000	-	-	-
Contractual Fees	9,777	11,932	-	14,708	14,708	14,708
Other Operating Revenue		1,500	13,100			
SUB-TOTAL REVENUES	\$ 2,275,693	\$ 2,275,907	\$ 3,940,586	\$ 4,287,273	\$ 4,287,273	\$ 4,287,273
Detoxification Evaluation and Treatment Services	295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail - Inmate Substance Abuse Treatment	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COUNTY CONTRIBUTION	395,432	395,432	395,432	395,432	395,432	395,432
TOTAL REVENUES	\$ 2,671,125	\$ 2,671,339	\$ 4,336,018	\$ 4,682,705	\$ 4,682,705	\$ 4,682,705
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,305,864	\$ 1,363,242	\$ 2,039,039	\$ 1,660,716	\$ 1,660,716	\$ 1,660,716
Equipment	7,004	5,063	4,398	7,132	7,132	7,132
Expenses	235,121	86,001	(324,247)	131,024	131,024	131,024
Supplies	150,315	177,296	150,877	152,074	152,074	152,074
Occupancy	85,926	<u>46,953</u>	79,868	48,587	48,587	48,587
TOTAL APPROPRIATIONS	\$ 1,784,230	\$ 1,678,555	\$ 1,949,935	\$ 1,999,533	\$ 1,999,533	\$ 1,999,533
ANALYSIS						
<p>Scott County portion of CADS budget remains unchanged for 2020-2021. BFO unchanged from 2019-2020. Goals consistent with BFO.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Jail Based Assessment/Treatment (3803)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Counselors	6.00	6.00	6.00	5.00	5.00	5.00
Program Managers	1.00	0.40	0.40	0.10	0.10	0.10
TOTAL POSITIONS	7.00	6.40	6.40	5.10	5.10	5.10
REVENUE SUMMARY:						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
7th Judicial	147,347	102,336	120,000	116,864	116,864	116,864
Contributions	2,341	-	-	-	-	-
Contractual Fees	15	14,214	28,427	28,472	28,427	28,427
SUB-TOTAL REVENUES	\$ 149,703	\$ 116,550	\$ 148,427	\$ 145,336	\$ 145,291	\$ 145,291
Jail Based Assessment & Treatment	154,899	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$ 304,602	\$ 271,449	\$ 303,326	\$ 300,235	\$ 300,190	\$ 300,190
APPROPRIATION SUMMARY:						
Personal Services	\$ 277,695	\$ 244,517	\$ 294,109	\$ 257,096	\$ 257,096	\$ 257,096
Equipment	886	108	-	-	-	-
Expenses	53,852	14,023	4,453	14,120	14,120	14,120
Supplies	11,459	4,900	4,482	5,884	5,884	5,884
Occupancy	753	120	-	-	-	-
TOTAL APPROPRIATIONS	\$ 344,646	\$ 263,668	\$ 303,044	\$ 277,100	\$ 277,100	\$ 277,100
ANALYSIS						
<p>Scott County portion of CADS budget remains unchanged for 2020-2021. BFO unchanged from 2019-2020. Goals consistent with BFO.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: All others/CADS	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
President	0.22	-	-	-	-	-
Treatment Supervisor	1.30	-	-	-	-	-
Grants & Contract Specialist	0.22	1.00	1.00	1.00	1.00	1.00
Human Resource Officer	0.22	-	-	-	-	-
Admin Systems Manager	-	-	-	-	-	-
Account Receivable Analyst, Revenue Cycle	0.22	2.00	2.00	2.00	2.00	2.00
Patient Account Representative Biller	0.20	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	-	-	-	-	-
Support Services Technician	4.00	8.00	8.00	8.00	8.00	8.00
Maintenance	0.30	-	-	-	-	-
Accreditation, Quality and Practice Standards Coordinator	0.50	3.00	2.40	2.40	2.40	2.40
Counselors	8.00	3.00	4.60	5.00	5.00	5.00
Patient Safety Technician	-	1.00	1.00	1.00	1.00	1.00
Program Managers	1.00	1.05	1.05	1.05	1.05	1.05
RN/LPN	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	17.38	21.05	22.05	22.45	22.45	22.45
REVENUE SUMMARY:						
IDSA Treatment	\$ 237,841	\$ 102,315	\$ 100,000	\$ 58,311	\$ 58,311	\$ 58,311
DASA	139,870	77,844	64,700	64,700	64,700	64,700
Rock Island County	24,660	34,742	51,660	51,660	51,660	51,660
United Way	-	-	-	-	-	-
Client Fees	52,241	16,754	100,000	(693,672)	(693,672)	(693,672)
Insurance Payments	150,932	(724,498)	(2,648,695)	(1,853,168)	(1,853,168)	(1,853,168)
Interest	-	-	-	-	-	-
Contributions	3,091	1,252	20,000	836	836	836
US Fed Probation	77,952	19,690	-	24,557	24,557	24,557
Medicaid, Illinois	9,176	13,695	21,277	9,064	9,064	9,064
Contractual Fees/Payment	(667,621)	41,902	600	29,868	29,868	29,868
Other Operating Revenue	-	723	775	-	-	-
SUB-TOTAL REVENUES	\$ 28,141	\$ (415,581)	\$ (2,289,683)	\$ (2,307,844)	\$ (2,307,844)	\$ (2,307,844)
Scott County Contribution	-	-	-	-	-	-
TOTAL REVENUES	\$ 28,141	\$ (415,581)	\$ (2,289,683)	\$ (2,307,844)	\$ (2,307,844)	\$ (2,307,844)
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,346,916	\$ 1,222,087	\$ 1,427,912	\$ 1,292,448	\$ 1,292,448	\$ 1,292,448
Equipment	6,608	6,862	9,041	22,488	22,488	22,488
Expenses	310,576	699,275	665,736	537,656	537,656	537,656
Supplies	60,971	70,213	37,195	27,092	27,092	27,092
Occupancy	324,655	53,995	67,793	50,256	50,256	50,256
TOTAL APPROPRIATIONS	\$ 2,049,727	\$ 2,052,432	\$ 2,207,677	\$ 1,929,940	\$ 1,929,940	\$ 1,929,940
ANALYSIS						

Community Health Care

CEO: Tom Bowman 563-336-3000 website chcqca.org

MISSION STATEMENT: Community Health Care serves the Quad Cities with quality health care for all people in need.

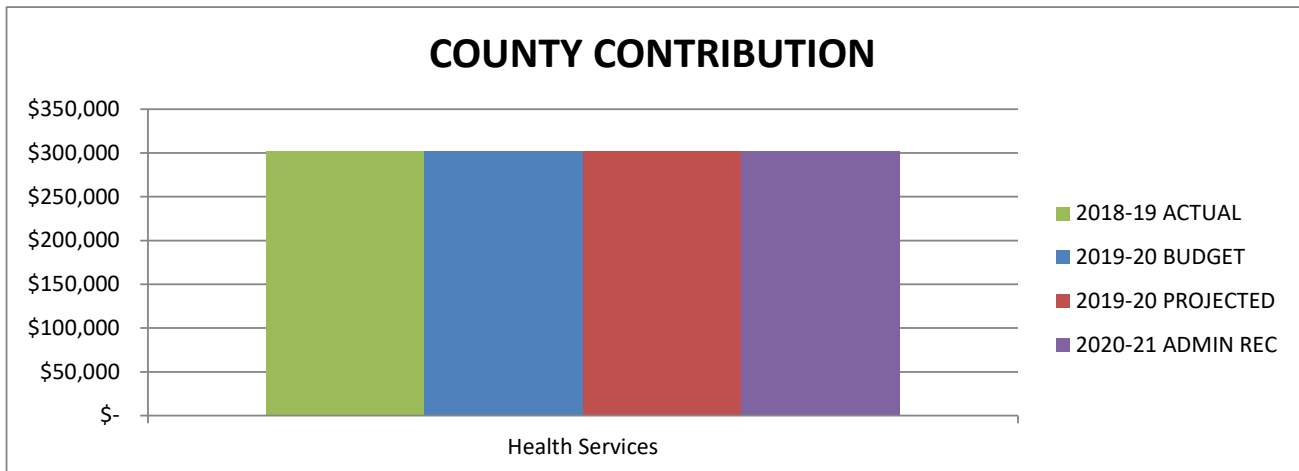
ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of clients below 100% Federal Poverty Level		7,613	7,224	7,728	7,400
Visits of clients below 101 - 138% Federal Poverty Level		1,462	1,271	1,792	1,800
Visits of clients above 138% Federal Poverty Level		1,830	1,975	2,440	2,500
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,214	6,704	6,600	6,700
Scott County Resident Affordable Care Act Assisted		409	307	324	330
Scott County Resident Affordable Care Act Enrolled - Marketplac		22	21	32	32
Scott County Resident Affordable Care Act Enrolled - Medicaid E		55	27	92	100

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$496,544	\$634,074	\$535,000	\$700,000
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	90%	89%	87%	91%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	291.04	291.04	302.57	313.77	320.77	320.77
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,191,654	4,091,905	1,161,630	4,256,011	4,256,011	4,256,011
Patient Fees	21,946,491	22,990,978	6,108,473	23,680,707	24,509,532	24,509,532
HHS-Homeless	294,338	294,338	73,585	330,168	330,168	330,168
Other	2,039,259	3,176,759	714,381	2,890,851	2,963,122	2,963,122
SUB-TOTAL REVENUES	\$ 28,471,742	\$ 30,553,980	\$ 8,058,069	\$ 31,157,737	\$ 32,058,833	\$ 32,058,833
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	75,517	302,067	335,000	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 335,000	\$ 302,067
TOTAL REVENUE	\$ 28,773,809	\$ 30,856,047	\$ 8,360,136	\$ 31,459,804	\$ 32,393,833	\$ 32,360,900
APPROPRIATION SUMMARY:						
Personal Services	\$ 20,296,373	\$ 21,895,947	\$ 5,873,773	\$ 22,443,346	\$ 23,228,863	\$ 23,228,863
Equipment	1,148,202	1,087,995	299,972	1,115,195	1,143,075	1,143,075
Expenses	4,273,828	4,496,510	1,088,086	4,608,923	4,724,146	4,724,146
Supplies	1,888,372	2,217,449	563,924	2,272,885	2,329,707	2,329,707
Occupancy	1,056,126	871,422	220,076	893,208	915,538	915,538
TOTAL APPROPRIATIONS	\$ 28,662,901	\$ 30,569,323	\$ 8,045,831	\$ 31,333,557	\$ 32,341,329	\$ 32,341,329



ANALYSIS

Community Health Care (CHC) provides comprehensive medical care and services to citizens of Scott County. CHC provides medical appointments and fills prescriptions for individuals who don't have insurance and for those who do have insurance, but can't afford the deductibles and co-pays. CHC uses a sliding fee scale to help medical care be more affordable.

CHC also has a contract with the Community Services Department (General Assistance Program) so individuals in need of medical care or medications can be seen faster. CHC staff continue to assist individuals in applying for insurance, either Medicaid or Market Place.

The county will continue to fund CHC at the same level of \$302,067.

DURANT AMBULANCE

Mark Heuer 563-785-4540 www.durantfire.org

ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVED: 7,500	
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$20,000	
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.	753	675	750	750
Number of 911 calls answered.	765	695	760	760
Average response time.	11.75 minutes	na	12	12

PROGRAM DESCRIPTION:

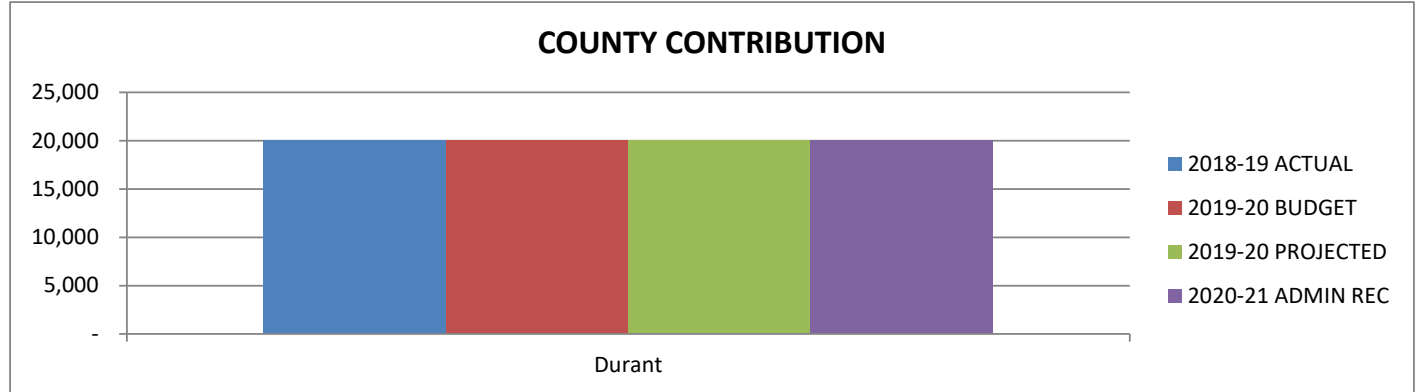
Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	753/765=98%	675/695 Responded to 97% of calls for service	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.
Respond within 20 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 80% of calls in our area.	Responded within 20 minutes to 93% of Scott County calls	Respond within 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of Calls in Scott County.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Emergency Care & Transfer (4200)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Volunteers		20.00	20.00	22.00	20.00	20.00	20.00
TOTAL POSITIONS		20.00	20.00	22.00	20.00	20.00	20.00

REVENUE SUMMARY:							
Political Subdivision Contracts		\$ 18,190	\$ 14,149	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Services		395,368	438,635	410,000	420,000	420,000	420,000
Contributions		10,146	7,945	10,000	20,000	10,000	10,000
Other		(78,976)	(142,250)	(78,500)	(79,000)	(79,000)	(79,000)
SUB-TOTAL REVENUES		\$ 344,728	\$ 318,479	\$ 359,500	\$ 379,000	\$ 369,000	\$ 369,000
Scott County Contribution		20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES		\$ 364,728	\$ 338,479	\$ 379,500	\$ 399,000	\$ 389,000	\$ 389,000

APPROPRIATION SUMMARY:							
Equipment			\$ 187,544	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Expenses		341,890	240,020	347,000	330,000	330,000	330,000
Supplies		16,632	17,094	19,000	19,000	19,000	19,000
Occupancy		6,395	6,234	7,000	7,000	7,000	7,000
TOTAL APPROPRIATIONS		\$ 364,917	\$ 450,892	\$ 415,000	\$ 398,000	\$ 398,000	\$ 398,000



ANALYSIS

No changes for the Scott County portion of the CADS budget. Activities and BFO are unchanged. Goals same as BFO Activity/Service.

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	county-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$64,790
OUTPUTS		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 PROJECTED
		2020-21 PROJECTED		
Revise and update multihazard plan in ESF format		25%	10%	25%
Update Radiological Emergency Response Plans		50%	50%	50%
Update Ancillary Plans and Annexes		50%	50%	25%
Maintain approved county-wide mitigation plan		Completed	annual plus mitigation updates	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 PROJECTED	2020-21 PROJECTED
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	25%	10%	25%	25%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	50%	50%	50%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	50%	50%	50%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	Complete	Perform annual maintenance and mitigation action updates	25%	25%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$103,664
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,790
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Grant coordination activities				100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		met requests	met requests	meet expectations	meet expectations
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$90,706
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

SECC



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

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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$302,027
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Increase number of cross-trained personnel		60%	0%	100%	20%
Achieve Professional Accreditation		40%	0%	75%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	60%	0%	100%	20%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	40%	0%	75%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$7,021,117
OUTPUTS		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-evaluation to Improve internal communications		Ongoing Eval	100%	100%	25%
Improve external communications with partner agencies		OngoingEval	100%	100%	75%
Improve customer service		100%	95%	100%	50%
Reinvent SECC's website		70%	70%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	Ongoing Eval	25%	100%	25%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	Ongoing Eval	50%	100%	75%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	10000%	ongoing evaluation	100%	50%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	70%	25%	100%	25%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$595,476	
		2017-18	2018-2019	2019-20	2020-21
OUTPUTS		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revise hiring process		60%	100%	Ongoing Evaluation	50%
Develop a succession plan		70%	0%	Ongoing Evaluation	25%
Improve interagency coordination		Ongoing Eval	75%	90%	90%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	60%	100%	Ongoing Evaluation	50%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	70%	0%	Ongoing Evaluation	25%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	Ongoing Eval	75%	90%	90%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$3,000
OUTPUTS		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-energize the Education Team		Ongoing Eval	100%	100%	50%
Develop Public Outreach Program		100%	85%	Re-evaluate	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	Ongoing Eval	100%	100%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	100%	85%	Re-evaluate	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$5,781,406
OUTPUTS		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Evaluate Interior/Exterior of Building		100%	100%	Ongoing Evaluation	On-going
Evaluate Building Access and Security		Ongoing Eval	100%	100%	On-going
Update CAD System		100%	80%	100%	100%
Update Radio System		70%	40%	90%	50%

PROGRAM DESCRIPTION:

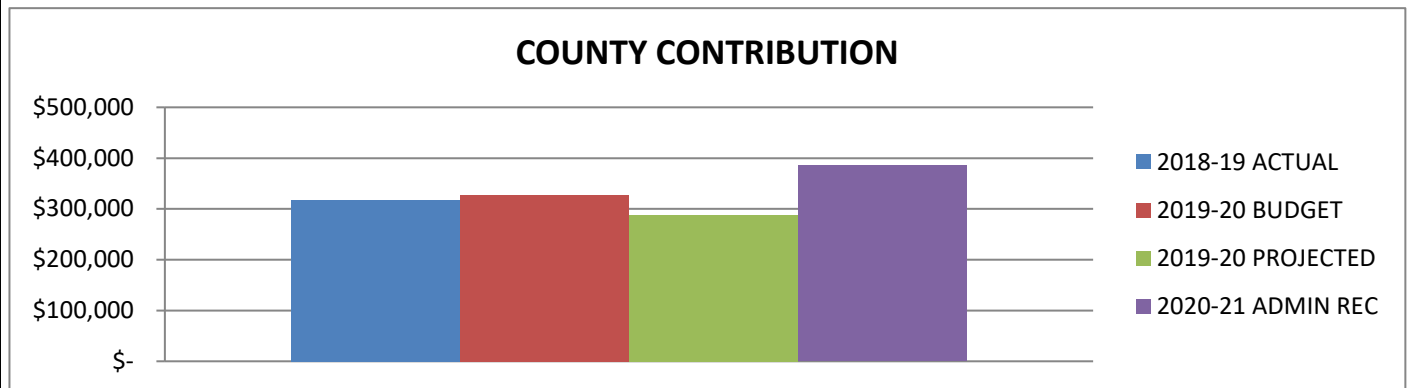
Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		2017-18	2018-2019	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	100%	Ongoing Evaluation	Incorporated into CIP with on-going Evaluation
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	Ongoing Eval	100%	100%	On-going
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	100%	100%	100%
Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	70%	100%	90%	50%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	1.20	1.20	1.20	1.20
TOTAL POSITIONS	1.63	1.63	2.20	2.20	2.20	2.20

REVENUE SUMMARY:						
Intergovernmental	\$ 61,500	\$ 45,771	\$ 39,000	\$ 93,780	\$ 69,000	\$ 69,000
County Contribution	76,209	218,000	218,000	218,000	218,000	218,000
Use of Money & Property	3,327	6,364	5,000	5,000	5,000	5,000
Fines & Forfeitures	56,743	56,304	61,423	71,100	46,000	46,000
TOTAL REVENUES	\$ 197,779	\$ 326,439	\$ 323,423	\$ 387,880	\$ 338,000	\$ 338,000

APPROPRIATION SUMMARY:						
Salaries	\$ 148,691	\$ 152,439	\$ 182,000	\$ 140,000	\$ 145,516	\$ 145,516
Benefits	42,205	57,404	68,550	57,150	81,091	81,091
Capital Outlay	5,904	5,595	6,800	25,900	89,900	89,900
Purchase Services & Expenses	45,276	94,622	60,500	55,748	58,850	58,850
Supplies & Materials	4,904	7,936	9,100	8,900	10,000	10,000
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 246,980	\$ 317,996	\$ 326,950	\$ 287,698	\$ 385,357	\$ 385,357



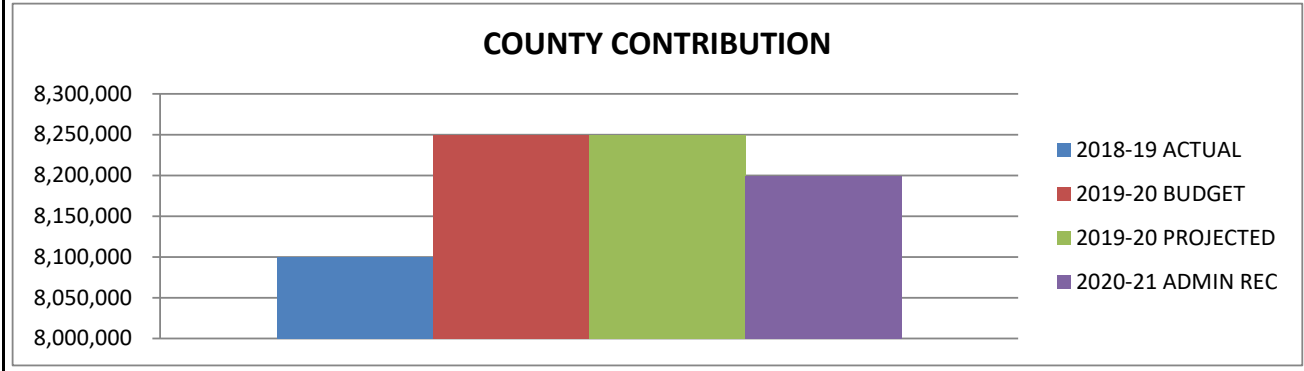
ANALYSIS

For FY21, non-salary costs for this program are recommended to increase \$82,350 with the largest increase to capital. Salary and benefits will actually decrease by \$23,943 due to sharing staff with SECC.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
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 Technical Support Coordinator	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/Quality Manager	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	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	60.50	60.50	60.50	60.50	60.50	60.50

REVENUE SUMMARY:						
Intergovernmental	\$ 16,330	\$ 16,974	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000
Use of Money and Property	32,947	78,868	39,000	71,000	71,000	71,000
Fines & Forfeitures	28,156	26,180	250	300	300	300
SUB-TOTAL REVENUES	\$ 77,433	\$ 122,022	\$ 51,250	\$ 83,300	\$ 86,300	\$ 86,300
Scott County Contribution	7,600,000	8,100,000	8,250,000	8,250,000	8,200,000	8,200,000
Bond Financing	-	-	3,600,000	6,833,094	5,216,906	5,216,906
TOTAL REVENUES	\$ 7,677,433	\$ 8,222,022	\$11,901,250	\$15,166,394	\$13,503,206	\$13,503,206

APPROPRIATION SUMMARY:						
Salaries	\$ 3,098,163	\$ 3,188,337	\$ 3,413,376	\$ 3,280,550	\$ 3,536,000	\$ 3,536,000
Benefits	1,223,039	1,270,019	1,376,350	1,344,500	1,398,075	1,398,075
Capital	89,050	1,694,311	4,120,500	6,229,500	5,781,956	5,781,956
Purchase Services & Expenses	2,230,646	2,273,205	2,481,985	2,379,970	2,522,795	2,522,795
Supplies	33,521	24,781	35,895	48,145	51,000	51,000
Debt Services	679,914	689,200	699,000	699,000	708,400	708,400
TOTAL APPROPRIATIONS	\$ 7,354,333	\$ 9,139,853	\$12,127,106	\$13,981,665	\$13,998,226	\$13,998,226



ANALYSIS

For FY21, non-salary costs for this program are recommended to increase \$65,315. Salary and benefits will increase with the cost of living adjustments and benefit cost increases. The SECC received bond proceeds from Scott County for 911 radio tower infrastructure and radio equipment. This project will be ongoing through FY 21.

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:		Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$378,500
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Physical items checked out		164,614	155,352	160,000	161,000
People visiting physical locations		116,426	113,694	117,000	117,000
Program attendance		19,596	33,653	25,000	27,000
Meeting room use		1,329	1,546	1,600	1,600
New services added		18	11	5	3
Notary/Proctoring		NA	146	170	175
Library cardholders		14,138	14,185	14,250	14,400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	164,614	155,352	160,000	161,000
Serve a variety of age groups	Provide access to physical locations throughout the county	116,426	113,694	117,000	117,000
Provide a variety of programming options	Increase program attendance	19,596	33,653	25,000	27,000
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,329	1,546	1,600	1,600
Vary services based on changing demands	Try new programs, services, and materials	18	11	5	3
Meet community needs for extra services	Provide notary and proctoring services within established policies	NA	146	170	175
Library cardholders	Maintain a current database of library users	14,138	14,185	14,250	14,400

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$82,000
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
# of downloads - digital materials		39,575	28,228	30,000
# of streamed items - digital materials		2,776	6,515	1,500
# of hits on local databases		42,433	55,518	60,000

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	84,784	90,261	91,500	92,600

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$104,638	
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Staff interaction		21,627	24,756	25,650	26,000
Newsletter reach		1,239	1,786	1,500	1,650
Annual report produced		1	1	1	1
Website hits		75,627	69,922	70,000	71,000
Social media followers		2,055	2,500	2,500	2,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	21,627	25,650	25,650	26,000
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	75,627	69,922	70,000	71,000
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,055	2,500	2,500	2,600

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,075
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations from Scott County		574,740	580,036	587,575	
Average Service Hours Per Week		187	194	194	194
Total Employees		29	29	29	28

PROGRAM DESCRIPTION:

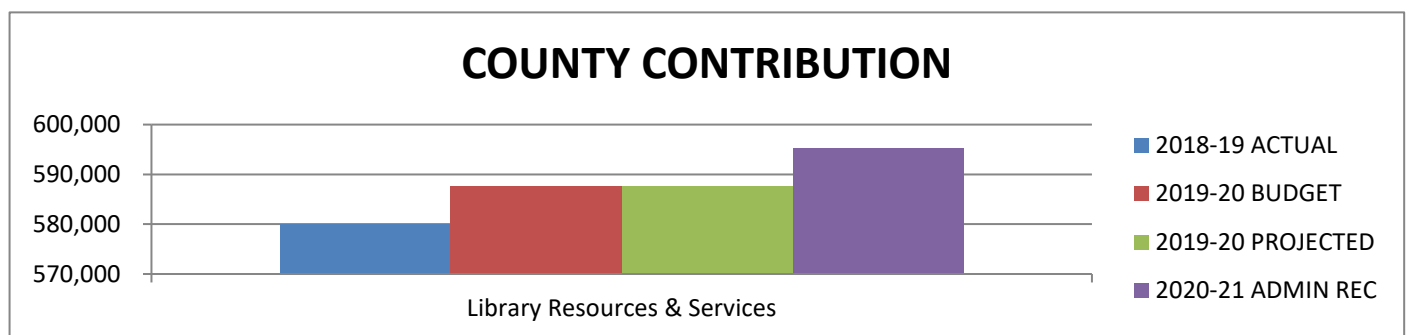
To provide administration of the library budget while providing superior library service to the residents of Scott County.

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100% of expenses remain within budget	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Circulation Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reserve Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Processing Clerk	1.25	1.25	1.25	1.25	1.25	1.25
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Driver	1.00	1.00	1.00	1.00	1.00	1.00
Station Attendants	3.94	3.94	3.94	3.94	3.94	3.94
Data Entry Clerk	1.10	1.10	1.10	1.10	1.10	1.10
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29	16.29

REVENUE SUMMARY:						
Grants and Reimbursements	-	-	-	-	-	-
Intergovernmental	\$ 1,143,175	\$ 1,205,170	\$ 1,206,364	\$ 1,225,342	\$ 1,230,137	\$ 1,230,137
Charges for Services	11,267	15,400	8,087	9,844	9,088	9,088
Miscellaneous	15,480	33,230	4,400	7,279	3,250	3,250
SUB-TOTAL REVENUES	\$ 1,169,922	\$ 1,253,800	\$ 1,218,851	\$ 1,242,465	\$ 1,242,475	\$ 1,242,475
Scott County Contribution	574,740	580,036	587,575	587,575	595,213	595,213
TOTAL REVENUES	\$ 1,744,662	\$ 1,833,836	\$ 1,806,426	\$ 1,830,040	\$ 1,837,688	\$ 1,837,688

APPROPRIATION SUMMARY:						
Salaries	\$ 657,597	\$ 632,299	\$ 6,705,000	\$ 667,500	\$ 677,851	\$ 677,851
Benefits	186,787	202,881	214,500	220,500	229,000	229,000
Capital Outlay	134,597	189,460	119,794	125,146	113,546	113,546
Purchase Services & Expenses	196,214	202,493	181,307	197,550	190,580	190,580
Supplies & Materials	32,641	35,985	32,750	31,769	31,498	31,498
TOTAL APPROPRIATIONS	\$ 1,207,836	\$ 1,263,118	\$ 7,253,351	\$ 1,242,465	\$ 1,242,475	\$ 1,242,475



ANALYSIS

The Library budget is set by the Library Board..

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$0
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				2020-2021
				Budget
Requests for ambulance service		32,314	33,000	34,000
Total number of transports		23,854	24,000	25,000
Community CPR classes provided		293	150	300
Child passenger safety seat inspections performed		18	6	6

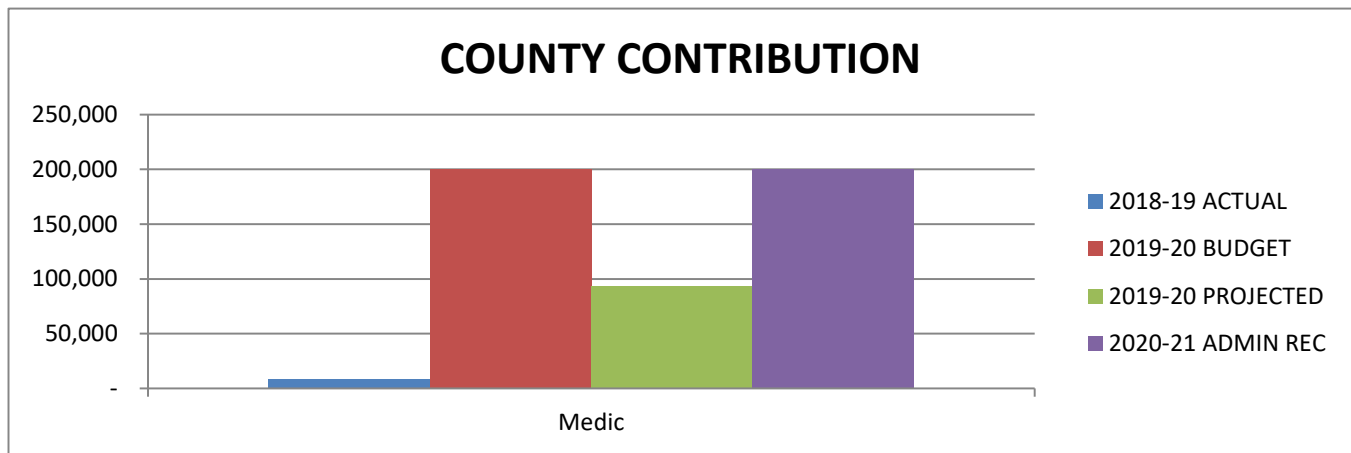
PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	20-21
		ACTUAL	BUDGETED	PROJECTED	Budget
OUTCOME:	EFFECTIVENESS:	na			
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	87.00%	87.00%	87.00%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	92.00%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	94.00%
All Urban Average Response times		N/A	7 minutes	7 minutes	7 minutes
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	88.500%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	96.000%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	97.000%
All Rural Average Response times		N/A	10:15 minutes	10:15 minutes	10:10 minutes
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-37.84%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Medic Emergency Med Svcs (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	66.00	66.00	66.00	66.00	66.00	66.00
Medical Director	0.20	0.20	0.20	0.20	0.20	0.20
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	5.00	5.00	5.00	5.00	5.00	5.00
System Status Controller	13.00	13.00	14.00	14.00	14.00	14.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	88.20	88.20	89.20	89.20	89.20	89.20

REVENUE SUMMARY:						
Net Patient Revenue	\$ 8,823,970	\$ 8,823,970	\$ 9,381,548	\$ 8,899,691	\$ 9,241,255	\$ 9,241,255
Other Support	966,775	966,775	615,850	829,862	872,999	872,999
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
SUB-TOTAL REVENUE	\$ 9,790,745	\$ 9,790,745	\$ 9,997,398	\$ 9,729,553	\$ 10,114,254	\$ 10,114,254
Scott County Contribution	8,844	8,844	200,000	93,035	200,000	200,000
TOTAL REVENUES	\$ 9,799,589	\$ 9,799,589	\$ 10,197,398	\$ 9,822,588	\$ 10,314,254	\$ 10,314,254
APPROPRIATION SUMMARY:						
Personal Services	\$ 7,070,870	\$ 7,070,870	\$ 7,413,908	\$ 7,120,755	\$ 7,376,385	\$ 7,376,385
Equipment	3,583	3,583	5,000	4,574	4,574	4,574
Expenses	2,493,665	2,493,665	2,666,534	2,588,502	2,825,035	2,825,035
Supplies	283,854	283,854	280,000	222,586	280,030	280,030
Occupancy	33,920	33,920	30,000	34,000	34,000	34,000
TOTAL APPROPRIATIONS	\$ 9,885,892	\$ 9,885,892	\$ 10,395,442	\$ 9,970,417	\$ 10,520,024	\$ 10,520,024



ANALYSIS

The MEDIC contract is an "up to" guarantee of yearly loss. That number will be available after the 2020-2021 audit, and submitted for payment. The dollar value entered into the "ADMIN REC" field is the current 2019-2020 projection..

No significant budget changes for 2020-2021 BFO remains the same. Goals are consistent with Activity/Service.

Greater Davenport Redevelopment Corporation - GDRC



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

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

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Market & manage EIIC & other industrial properties					

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre. Sold 4 acres to City of Davenport at \$22,000 per acre. Offer made and rejected to purchase 160 acres from Shriners Hospital. Currently reviewing prospect of additional 150 acre land purchase adjacent to EIIC. New Signage install underway. Prepared RFP for current owner to expand current facility. Held Owners meeting.	The Shriner land is still being investigated. Personnel transitions by both GDRC and Shriners have moved follow up negotiation to a 2019-2020 time frame. The new Executive Director has transitioned well. Between current and past Executive Director, marketing calls were made. Sales literature is pending availability of new aerials that will be ready early in the 2019-2020 year. Portions of the web site were updated. Balance is pending new aerials. No current prospects for lots 6 and 15	Sell 12 of remaining 72 acres. Determine availability of 160 acres adjacent to Industrial Center. Make 30 sales calls in Scott County/Davenport. Respond to 5 RFI's from prospects presented by State, QC First and City. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings. Convey pond to EIICOA	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. Organize and hold 11 GDRC Board meetings. Organize and hold 2 EIIC owners Association Board meetings. Conduct 24 marketing calls in Scott County/Davenport. Complete update of sales literature and web site with new aerials when available.

Quad Cities First

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



MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:	Business Attraction	DEPARTMENT:		QC 1st
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$0
OUTPUTS		2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED
				2020-21
				PROJECTED
New Projects		28	33	145
Businesses Attracted		1	1	2
Number of Jobs		4	250	150
Capital Investment	leased space		N/A	\$75M
Targets Identified		56	110	300
Industry Trade Shows/Conferences/Prospect Forums		13	9	7
Site Selector Meetings/External Conversations		41	73	60
Marketing -Website Visits		23,349	27,183	20,000

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Projects		28	33	145	50
Businesses Attracted		1	1	2	2
Number of Jobs		4	250	150	150
Capital Investment		leased space	N/A	\$75M	\$25 M
Targets Identified		56	110	300	150
Industry Trade Shows/Conferences/Prospect Forums		13	9	7	7
Site Selector Meetings/External Conversations		41	73	60	100
Marketing-Website Visits		23,349	27,185	20,000	20,000

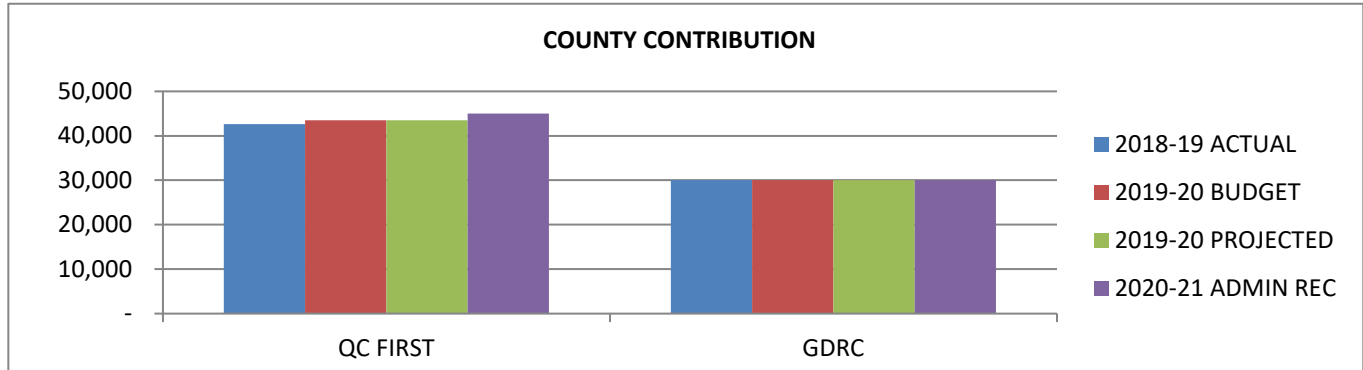
ACTIVITY/SERVICE:	Business Expansion	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Projects	12	26	65	30
Business Retained and Expanded	4	11	6	6
New Jobs	568	980	600	500
Capital Investment	\$169.2 MIL	\$85.6 M	\$25M	\$75M
Number of BRE/Company Visits	63	145	150	100
Number of Assists Made	189	462	300	400

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2017-18	2019-20	2019-20	2020-21
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Projects		12	26	65	30
Businesses Retained & Expanded		4	11	6	6
Number of Jobs		568	980	600	500
Capital Investment		\$169.2 MIL	\$85.6 M	\$25M	\$75 M
Number of BRE/Company Visits		63	145	150	100
Number of Assists Made		n/a	462	300	400

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
CEO	0.30	0.30	0.10	0.10	0.10	0.10
President	0.55	0.55	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.00	1.00	1.10	1.10	1.10	1.10
Administrative Secretary	0.50	0.50	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.35	0.35	0.50	0.50	0.50	0.50
Marketing Staff	0.80	0.80	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.75	4.75	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 387,097	\$ 473,451	\$ 1,108,847	\$ 1,108,847	\$ 1,100,000	\$ 1,100,000
Public Sector Members	303,707	338,759	396,494	396,494	405,000	405,000
Other	-	118,054	128,300	128,300	200,000	200,000
SUB-TOTAL REVENUES	\$ 690,804	\$ 930,264	\$ 1,633,641	\$ 1,633,641	\$ 1,705,000	\$ 1,705,000
Arsenal Lobbying Funding						
Scott County Contribution - QC First	70,000	42,654	43,506	43,506	44,000	44,000
Scott County Contribution-GDRC	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL COUNTY CONTRIBUTION	100,000	72,654	73,506	73,506	74,000	74,000
TOTAL REVENUES	\$ 790,804	\$ 1,002,918	\$ 1,707,147	\$ 1,707,147	\$ 1,780,000	\$ 1,780,000
APPROPRIATION SUMMARY:						
Personal Services	\$ 344,793	\$ 838,470	\$ 1,100,019	\$ 1,100,019	\$ 1,110,000	\$ 1,110,000
Allocated Overhead	70,897	-	200,017	200,017	203,000	203,000
Total Direct Overhead	3,716	1,308	-	-	1,400	1,400
Total Business Attractions	215,107	276,832	451,945	451,945	399,000	399,000
TOTAL APPROPRIATIONS	\$ 634,513	\$ 1,116,610	\$ 1,751,981	\$ 1,751,981	\$ 1,713,400	\$ 1,713,400



ANALYSIS

Scott County's contribution for regional economic development efforts is split between Quad Cities First and the Greater Davenport Redevelopment Corporation.

Visit Quad Cities

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



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents
BOARD GOAL:	Great Place to Live	FUND:	Choose One
		BUDGET:	\$0
OUTPUTS	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED
			2020-21
			PROJECTED

PROGRAM DESCRIPTION:

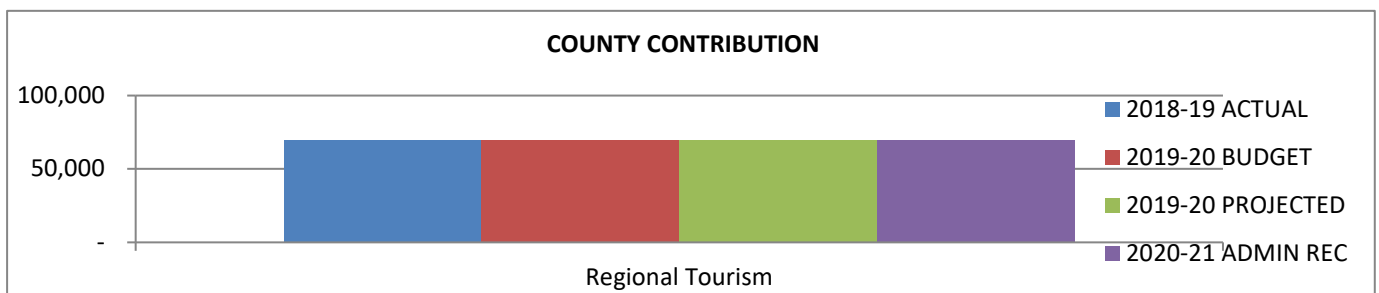
The VQC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler.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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,807,186	\$ 4,892,175.00	\$ 818,338	\$ 5,700,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 385,936	\$ 386,048.00	\$ 145,201	\$ 375,000
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,602	\$ 1,489.00	\$ 412	\$ 264
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 3,074	\$ 2,907.00	\$ 832	\$ 1,500

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	10.50	10.50	12.00	9.00	9.00	9.00

REVENUE SUMMARY:

Davenport	\$ 375,000	\$ 375,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000
Bettendorf	194,922	195,432	195,000	195,000	210,000	210,000
Moline	238,180	266,596	230,000	230,000	295,000	295,000
Rock Island	77,481	75,222	93,000	93,000	97,000	97,000
East Moline	5,000	-	3,000	3,000	3,000	3,000
Rock Island County	66,626	-	15,000	15,000	80,500	80,500
Silvis	1,000	-	1,000	1,000	1,000	1,000
LeClaire	10,000	10,000	10,000	10,000	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	241,433	291,437	291,485	291,845	325,000	325,000
State of Illinois/Marketing Partnership Grant	-	12,500	-	-	75,000	75,000
State of Illinois/International Grant	2,950	19,500	19,009	19,009	25,000	25,000
Other Grants	-	84,834	35,000	35,000	75,000	75,000
Interest	1,970	8,085	4,200	4,200	18,000	18,000
Miscellaneous Income	163,204	248,460	75,000	75,000	50,000	50,000
Mississippi Valley Welcome Center	-	-	-	-	-	-
Membership Income	68,370	58,328	70,000	70,000	65,000	65,000
Publications Income	10,025	9,504	10,000	10,000	9,000	9,000
Joint Projects Income	-	-	2,500	2,500	500	500
Friends of QC Grant	-	-	-	-	-	-
Corporate Donations	-	-	10,000	10,000	25,000	25,000
QC Sports Commission Income	188,057	69,430	75,000	75,000	52,310	52,310
SUB-TOTAL REVENUES	\$ 1,652,218	\$ 1,732,328	\$ 1,547,194	\$ 1,547,554	\$ 1,919,310	\$ 1,919,310
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 1,722,218	\$ 1,802,328	\$ 1,617,194	\$ 1,617,554	\$ 1,989,310	\$ 1,989,310
APPROPRIATION SUMMARY:						
Personal Services	\$ 780,556	\$ 594,028	\$ 725,000	\$ 234,016	\$ 741,000	\$ 741,000
Equipment	-	-	-	-	-	-
Expenses	420,393	1,056,342	674,595	315,948	1,101,696	1,101,696
Supplies	3,950	5,471	3,000	1,260	7,500	7,500
Occupancy	87,619	107,506	88,000	22,569	94,030	94,030
TOTAL APPROPRIATIONS	\$ 1,292,518	\$ 1,763,347	\$ 1,490,595	\$ 573,793	\$ 1,944,226	\$ 1,944,226



ANALYSIS

Scott County does not collect any Hotel-Motel tax but still contributes to the Visit Quad Cities budget. The County's contribution of \$70K has remained unchanged for nearly 20 years.