

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY26 BUDGET**



February 18th, 2024

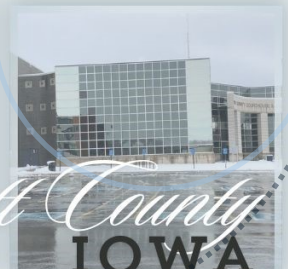
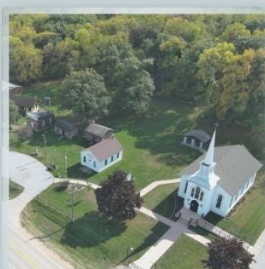


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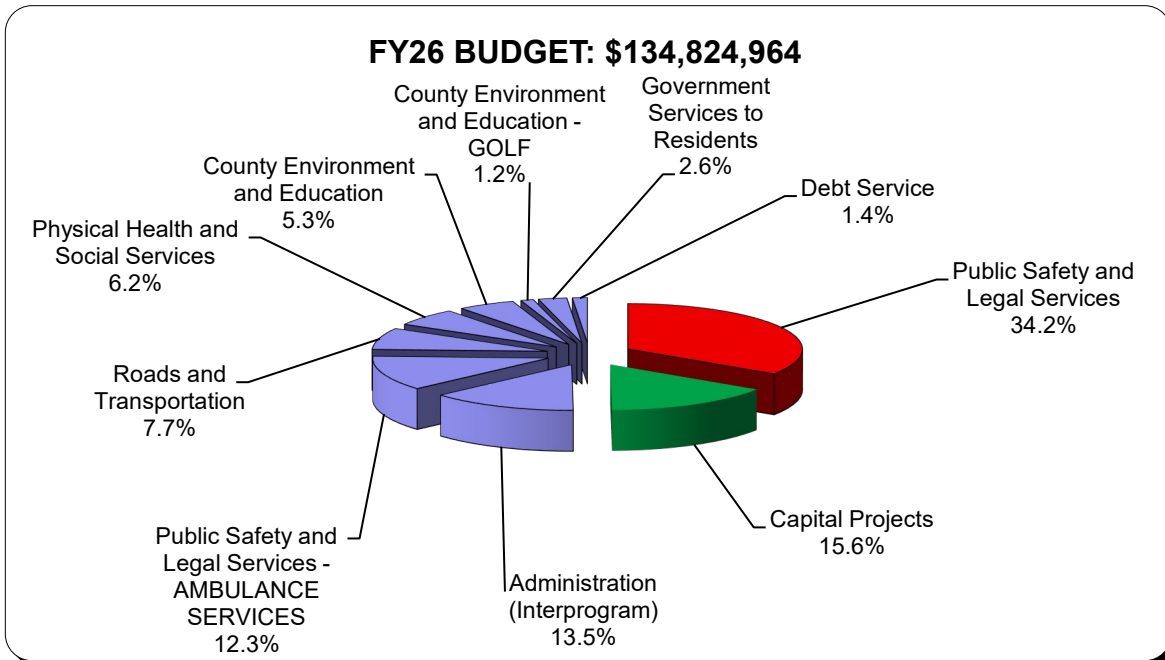
CALENDAR OF EVENTS

CAPITAL PROJECTS

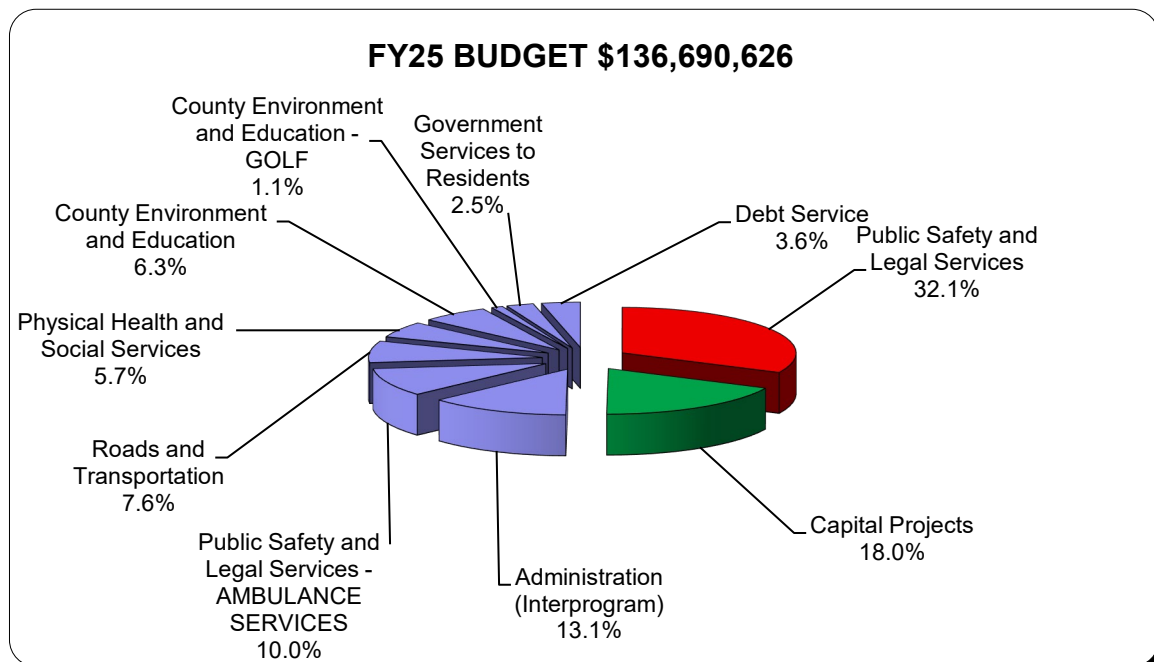
SCOTT COUNTY FY26 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



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



SERVICE AREA DESCRIPTIONS

PUBLIC SAFETY AND LEGAL SERVICES

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

PHYSICAL HEALTH AND SOCIAL SERVICES

Includes Health Department programs - Environmental Health, and Disease Prevention & Health Promotion; Community Health Care - Other Services; Genesis Visiting Nurse/Homemaker programs - Public Health Nursing and Home Support Services; Community Services Department programs - General Relief and Veteran Services; Human Services program, Opioid Substance Use - Administrative Support; Community Health Care program - Community Services clients; Benefits program - Community Services.

COUNTY ENVIRONMENT AND EDUCATION SERVICES

Includes Conservation programs - Parks and Recreation; Planning and Development Department program - Code Enforcement; Bi-State Metropolitan Planning Commission program; Visit QC program; and Scott Soil Conservation District program. Library program. Housing rehabilitation and development. Golf is included as a business-type activity.

ROADS AND TRANSPORTATION SERVICES

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

GOVERNMENT SERVICES TO RESIDENTS

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

ADMINISTRATION (INTERPROGRAM) SERVICES

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

DEBT SERVICE

Includes the Scott Solid Waste Commission Bond Issue; SECC General Obligation Communication and Refunding Bond Issue; debt (lease) payment to the Public Safety Authority for the expansion/renovation of the existing jail sites (FY 2025 and before).

CAPITAL IMPROVEMENTS

Includes Secondary Roads projects; Conservation projects; ARPA funded projects of HVAC, Youth Justice & Rehabilitation Center, water and clean water projects, and general projects.

SCOTT COUNTY FY26 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	<u>FY 25 Budget</u>	<u>FY 26 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	\$ 43,905,853	\$ 46,155,471	5.1%	\$ 2,249,618	\$ 46,155,471	5.1%	\$ 2,249,618
Physical Health & Social Services	7,730,617	8,385,368	8.5%	654,751	8,385,368	8.5%	654,751
County Environment & Education	8,627,888	7,135,538	-17.3%	(1,492,350)	7,135,538	-17.3%	(1,492,350)
Roads & Transportation	10,452,000	10,333,500	-1.1%	(118,500)	10,333,500	-1.1%	(118,500)
Government Services to Residents	3,472,958	3,531,076	1.7%	58,118	3,531,076	1.7%	58,118
Administration (Interprogram)	<u>17,848,452</u>	<u>18,251,773</u>	2.3%	<u>403,321</u>	<u>18,251,773</u>	2.3%	<u>403,321</u>
SUBTOTAL GOVERNMENTAL OPERATING BUDGET	92,037,768	93,792,726	1.9%	1,754,958	93,792,726	1.9%	1,754,958
Debt Service	4,926,269	1,862,081	-62.2%	(3,064,188)	1,862,081	-62.2%	(3,064,188)
Capital Projects	<u>24,655,814</u>	<u>21,046,102</u>	-14.6%	<u>(3,609,712)</u>	<u>21,046,102</u>	-14.6%	<u>(3,609,712)</u>
SUBTOTAL COUNTY GOVERNMENTAL BUDGET	121,619,851	116,700,909	-4.0%	(4,918,942)	116,700,909	-4.0%	(4,918,942)
Ambulance Operations	13,616,019	16,533,508	21.4%	2,917,489	16,533,508	21.4%	2,917,489
Golf Course Operations	<u>1,454,756</u>	<u>1,590,547</u>	9.3%	<u>135,791</u>	<u>1,590,547</u>	9.3%	<u>135,791</u>
SUBTOTAL COUNTY ENTERPRISE BUDGET	15,070,775	18,124,055	20.3%	3,053,280	18,124,055	20.3%	3,053,280
TOTAL	<u>\$ 136,690,626</u>	<u>\$ 134,824,964</u>	-1.4%	<u>\$ (1,865,662)</u>	<u>\$ 134,824,964</u>	-1.4%	<u>\$ (1,865,662)</u>

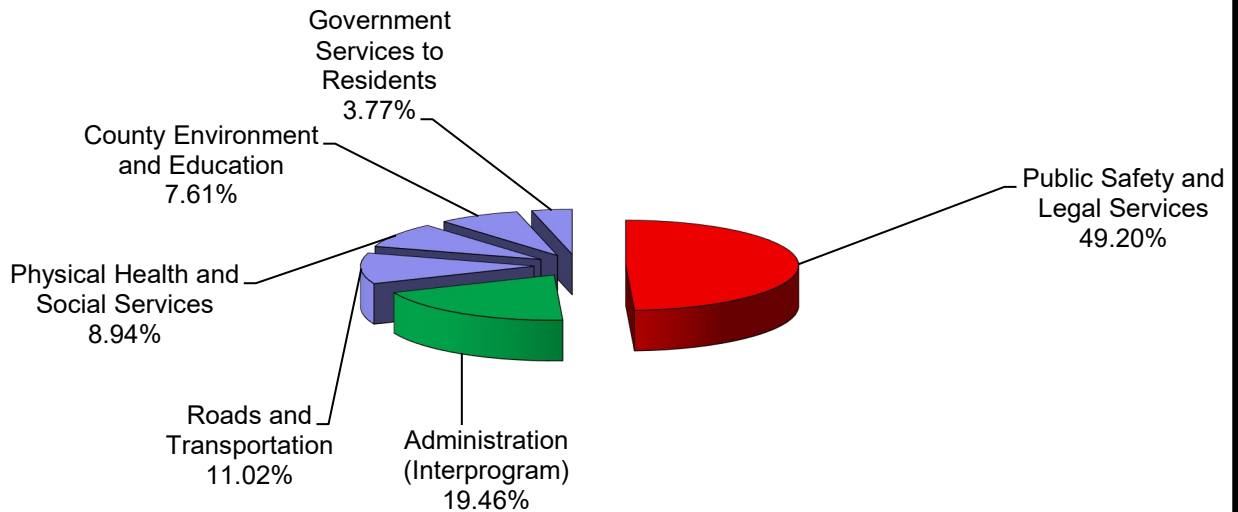
Governmental operating appropriations are projected to decrease 4.0% including staffing adjustments, ARPA grant expenditures, and change in debt service. Including the MEDIC Ambulance services, the budget is expected to decrease 1.4%.

SCOTT COUNTY FY26 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

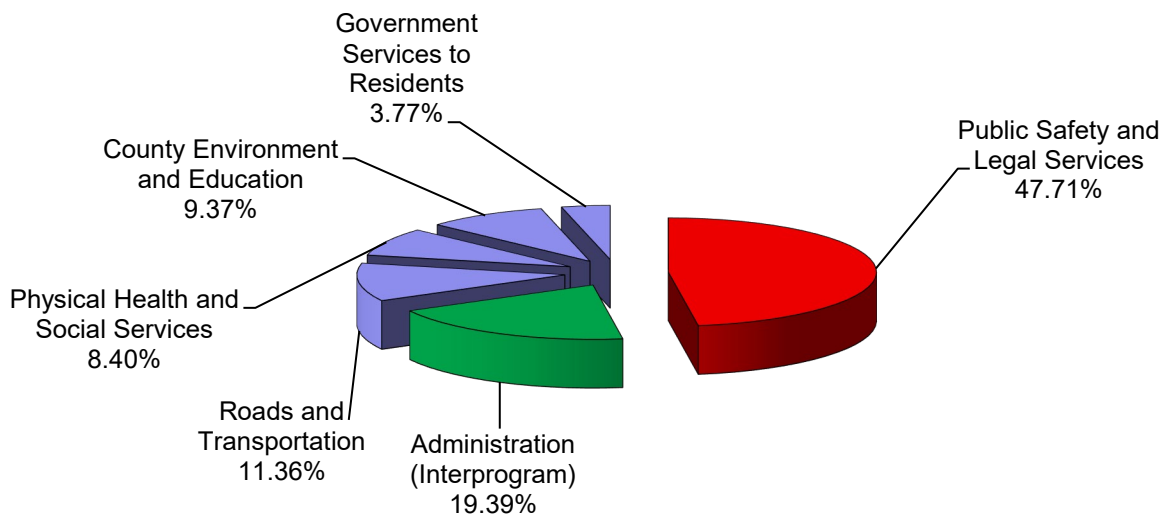
Governmental Operating Budget Only

FY26 BUDGET: \$93,792,726



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

FY25 BUDGET: \$92,037,768



SCOTT COUNTY FY26 BUDGET REVIEW

REVENUE SUMMARY

Governmental Budgeted Funds

	<u>FY25 Budget</u>	<u>FY26 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	\$ 65,066,458	\$ 67,154,021	3.2%	\$ 2,087,563	\$ 67,154,021	3.2%	\$ 2,087,563
Less: Uncollected Delinquent Taxes-Levy Year	9,103	13,363	46.8%	4,260	13,363	46.8%	4,260
Less: Credits To Taxpayers	<u>1,626,451</u>	<u>1,679,266</u>	3.2%	<u>52,815</u>	<u>1,679,266</u>	3.2%	<u>52,815</u>
Net Current Property Taxes	63,430,904	65,461,392	3.2%	2,030,488	65,461,392	3.2%	2,030,488
Add: Delinquent Property Tax Revenue	<u>9,103</u>	<u>13,363</u>	46.8%	<u>4,260</u>	<u>13,363</u>	46.8%	<u>4,260</u>
Total Net Property Taxes	63,440,007	65,474,755	3.2%	2,034,748	65,474,755	3.2%	2,034,748
Penalties, Interest & Costs On Taxes	640,000	640,000	0.0%	-	640,000	0.0%	-
Other County Taxes	<u>65,495</u>	<u>93,298</u>	42.5%	<u>27,803</u>	<u>93,298</u>	42.5%	<u>27,803</u>
Total Other Taxes, Penalties & Costs	705,495	733,298	3.9%	27,803	733,298	3.9%	27,803
Local Option Taxes	6,200,000	6,200,000	0.0%	-	6,200,000	0.0%	-
Gaming Taxes	850,000	850,000	0.0%	-	850,000	0.0%	-
Utility Tax Replacement Excise Tax	1,887,350	1,980,108	4.9%	92,758	1,980,108	4.9%	92,758
Intergovernmental :							
State Shared Revenues	4,606,465	4,908,717	6.6%	302,252	4,908,717	6.6%	302,252
State Grants & Reimbursements	2,794,138	2,853,912	2.1%	59,774	2,853,912	2.1%	59,774
State/Federal Pass Through Grants	1,118,333	1,214,855	8.6%	96,522	1,214,855	8.6%	96,522
State Credits Against Levied Taxes	1,626,451	1,679,266	3.2%	52,815	1,679,266	3.2%	52,815
Other State Credits	1,999,196	1,789,779	-10.5%	(209,417)	1,789,779	-10.5%	(209,417)
Federal Grants & Entitlements	12,603,128	3,762,960	-70.1%	(8,840,168)	3,762,960	-70.1%	(8,840,168)
Contr & Reimb From Other Govts	1,308,808	817,463	-37.5%	(491,345)	817,463	-37.5%	(491,345)
Payments in Lieu of Taxes	<u>8,325</u>	<u>9,461</u>	13.6%	<u>1,136</u>	<u>9,461</u>	13.6%	<u>1,136</u>
Subtotal Intergovernmental	26,064,844	17,036,413	-34.6%	(9,028,431)	17,036,413	-34.6%	(9,028,431)
Licenses & Permits	796,620	840,350	5.5%	43,730	840,350	5.5%	43,730
Charges For Services	6,938,405	8,258,905	19.0%	1,320,500	8,258,905	19.0%	1,320,500
Use of Money & Property	3,033,098	2,948,600	-2.8%	(84,498)	2,948,600	-2.8%	(84,498)
Miscellaneous	1,483,063	1,633,409	10.1%	150,346	1,633,409	10.1%	150,346
Other:							
SBITA proceeds	1,050,000	1,425,000	35.7%	375,000	1,425,000	35.7%	375,000
Proceeds of Capital Asset Sales	<u>143,500</u>	<u>160,500</u>	11.8%	<u>17,000</u>	<u>160,500</u>	11.8%	<u>17,000</u>
Total Other	1,193,500	1,585,500	32.8%	392,000	1,585,500	32.8%	542,346
Total Revenues & Other Sources	<u>\$ 112,592,382</u>	<u>\$107,541,338</u>	-4.5%	<u>\$ (5,051,044)</u>	<u>\$107,541,338</u>	-4.5%	<u>\$ (4,900,698)</u>

Net revenues are projected to decrease by 4.5%, with net property taxes and Charges for Services, offsetting decreases in intergovernmental funding.

SCOTT COUNTY FY26 BUDGET REVIEW

REVENUE SUMMARY

Enterprise Budgeted Funds

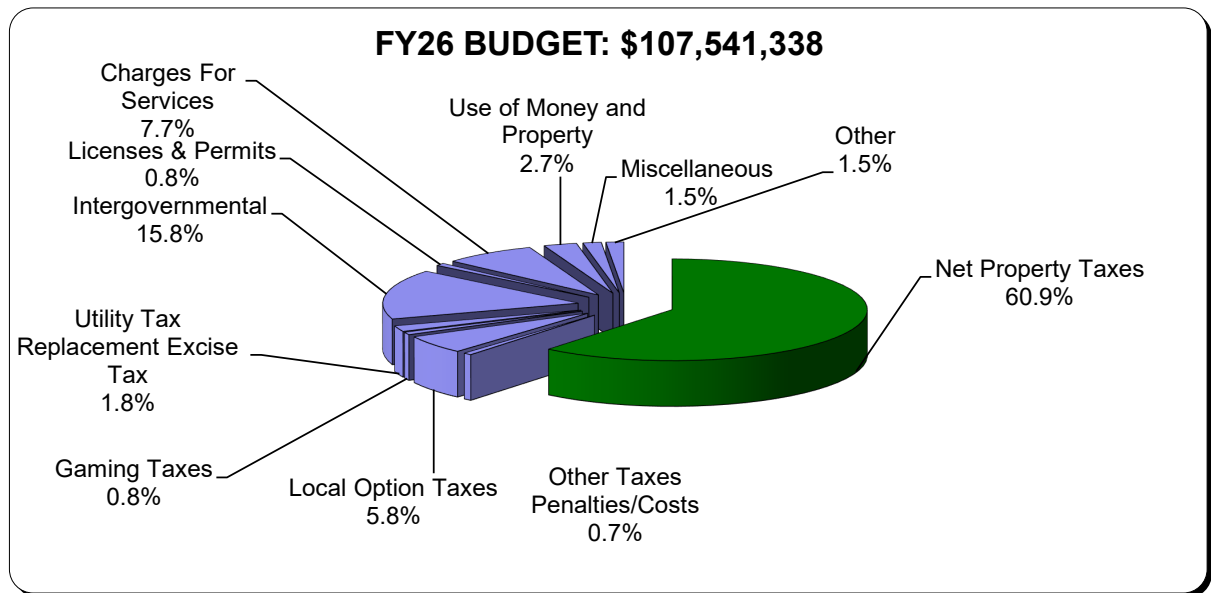
	<u>FY25 Budget</u>	<u>FY26 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Charges For Services	12,946,560	15,469,051	19.5%	15,469,051	15,469,051	19.5%	2,522,491
Use of Money & Property	23,200	36,100	55.6%	36,100	36,100	55.6%	12,900
Miscellaneous	1,000	17,600	1,660.0%	17,600	17,600	1,660.0%	16,600
Other:							
SBITA proceeds	-	-	N/A	-	-	N/A	-
Proceeds of Capital Asset Sales	-	-	N/A	-	-	N/A	-
Total Other	-	-	N/A	-	-	N/A	16,600
Total Revenues & Other Sources	<u>\$ 12,970,760</u>	<u>\$ 15,522,751</u>	19.7%	<u>\$ 15,522,751</u>	<u>\$ 15,522,751</u>	19.7%	<u>\$ 2,568,591</u>

Net revenues are projected to increase by 19.7% due to the new GEMT charges for services.

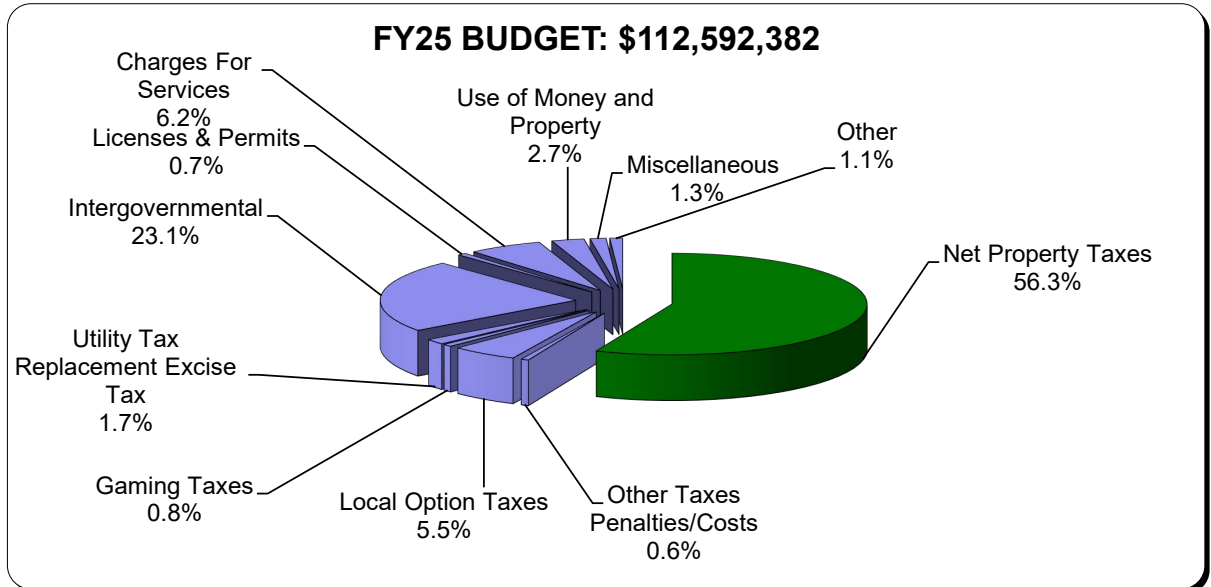
SCOTT COUNTY FY26 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Governmental Budgeted Funds

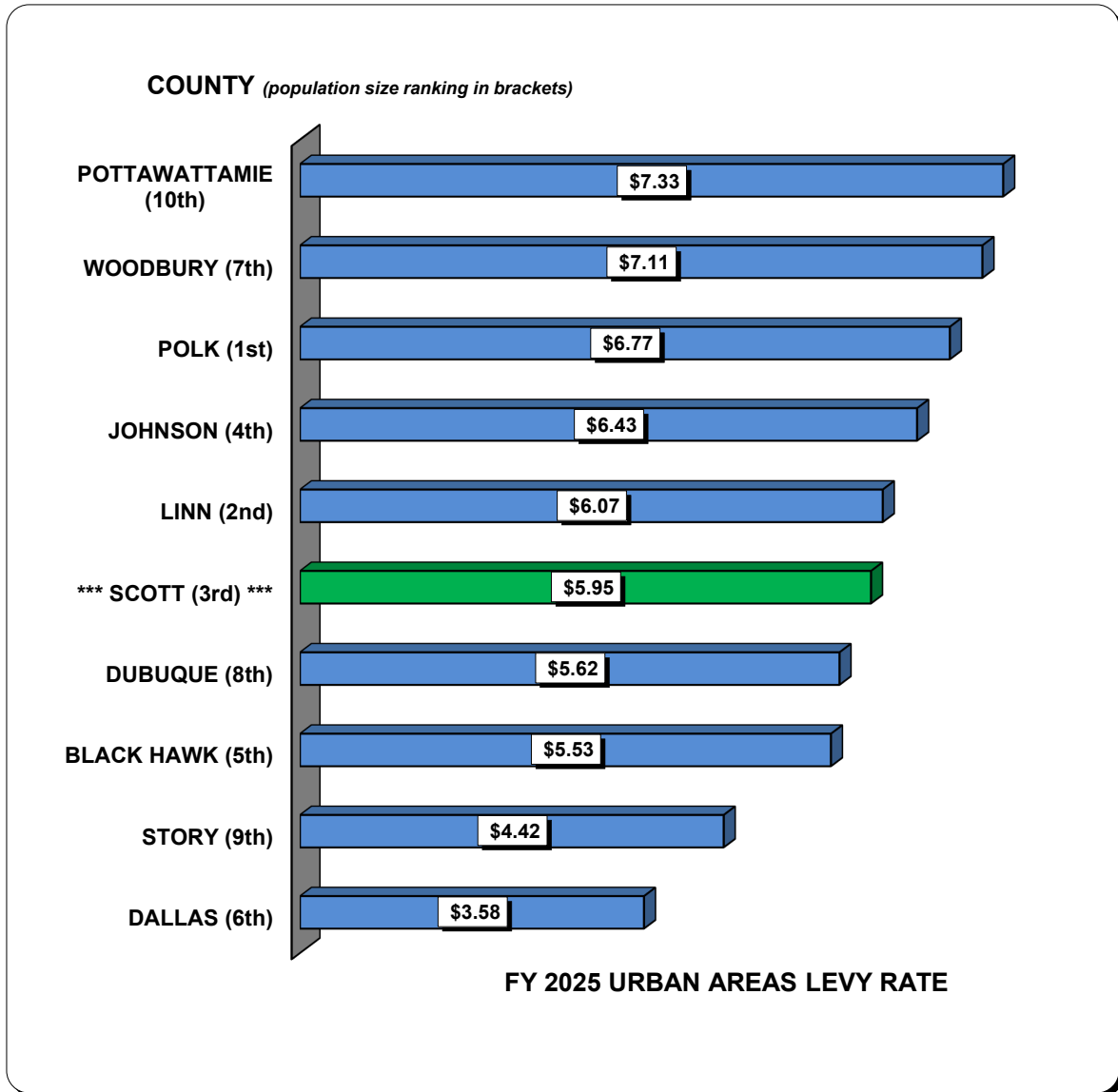


Net property taxes represent 61% of all revenues collected by the County, however, the relative percentage has increased due to changes in ARPA intergovernmental funds.



SCOTT COUNTY FY26 BUDGET REVIEW

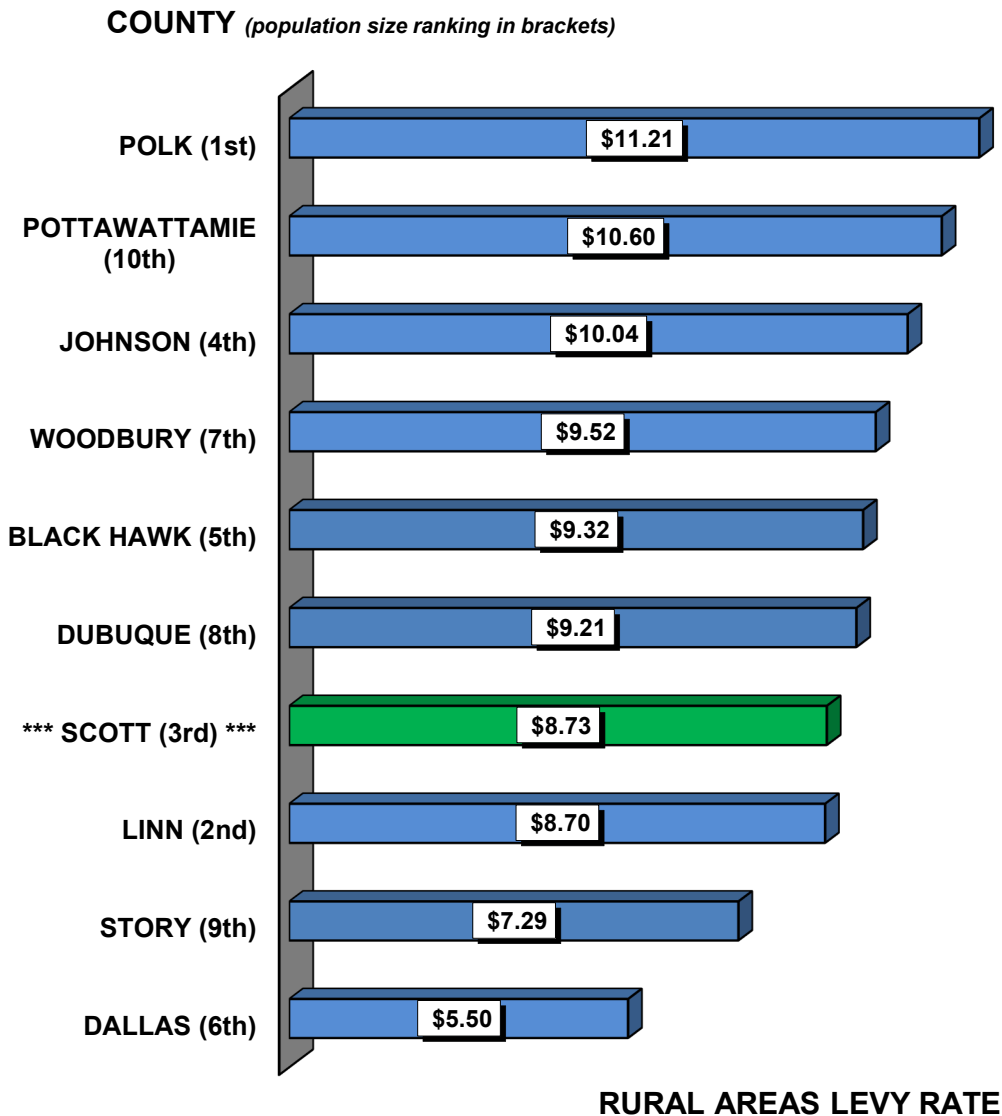
FY25 URBAN AREAS TAX LEVY RATE FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size, Scott County ranks the 5th lowest among the ten largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year 25. Of the four largest counties in Iowa, Scott County ranks the lowest. Administration is recommending a rate of \$5.93 for FY 2026. Other counties' recommendations are not known at this time.

SCOTT COUNTY FY26 BUDGET REVIEW

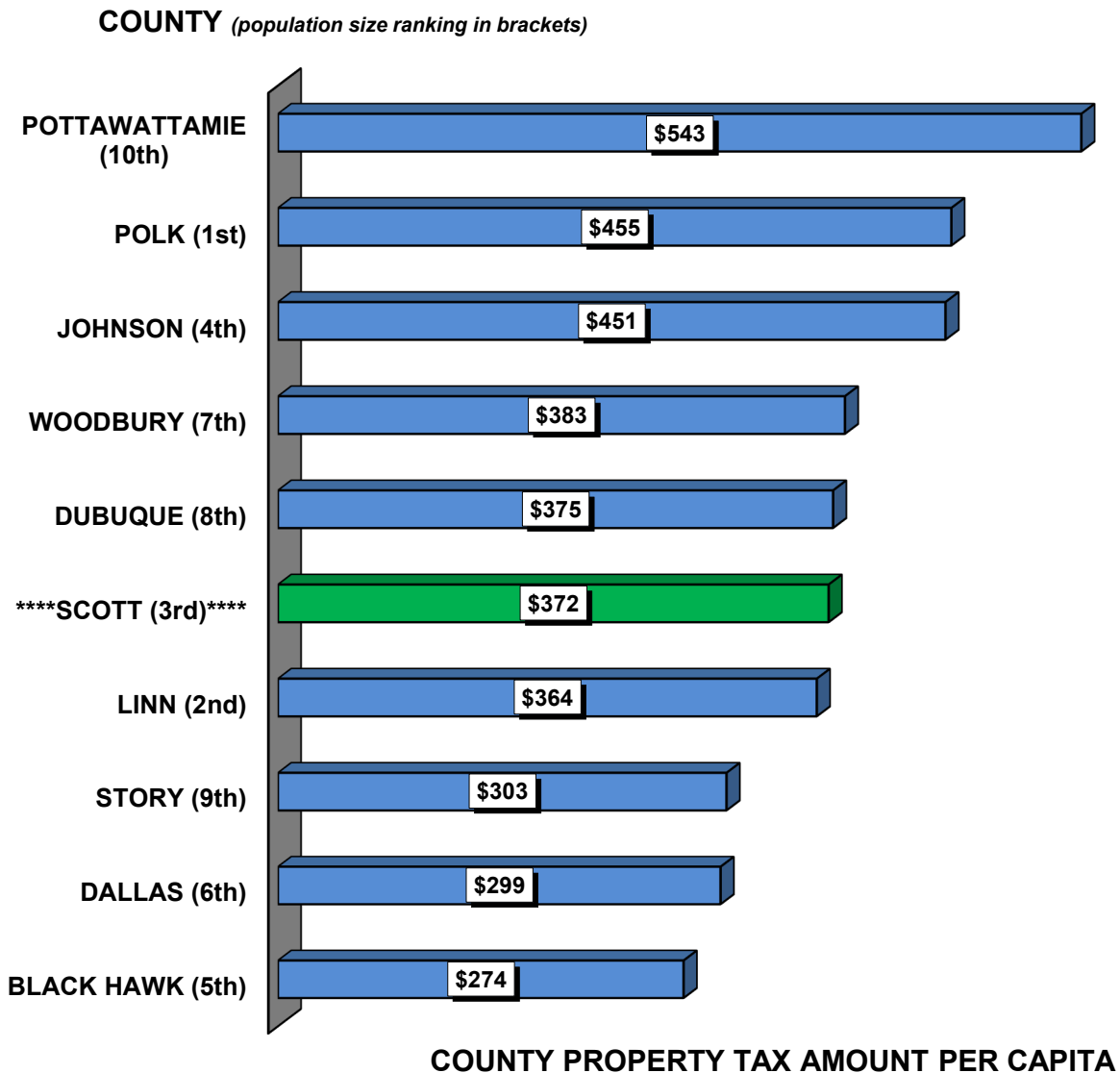
FY25 RURAL AREAS TAX LEVY RATE FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size, Scott County ranks the 4th LOWEST among the ten largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year 25. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest and \$0.03 or about 1% different than Linn County. Administration is recommending a rate of \$8.66 for FY 2026. Other counties' recommendations are not known at this time.

SCOTT COUNTY FY26 BUDGET REVIEW

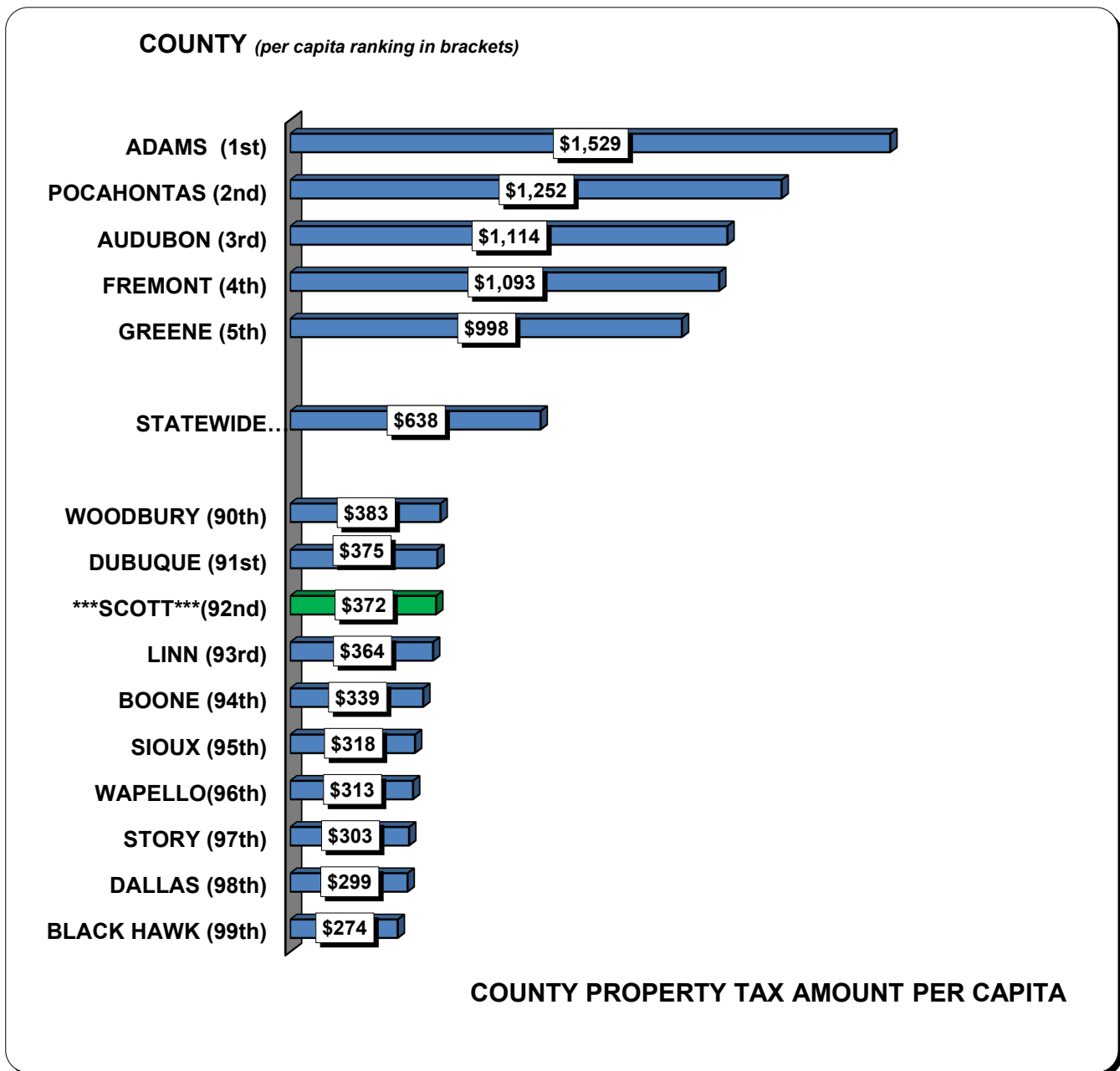
FY25 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE TEN LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size, Scott County ranks 5th LOWEST among the ten largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year 25. Of the four largest counties in Iowa, Scott County ranks the 2nd lowest. These figures are based on 2025 population estimates.

SCOTT COUNTY FY26 BUDGET REVIEW

FY25 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES

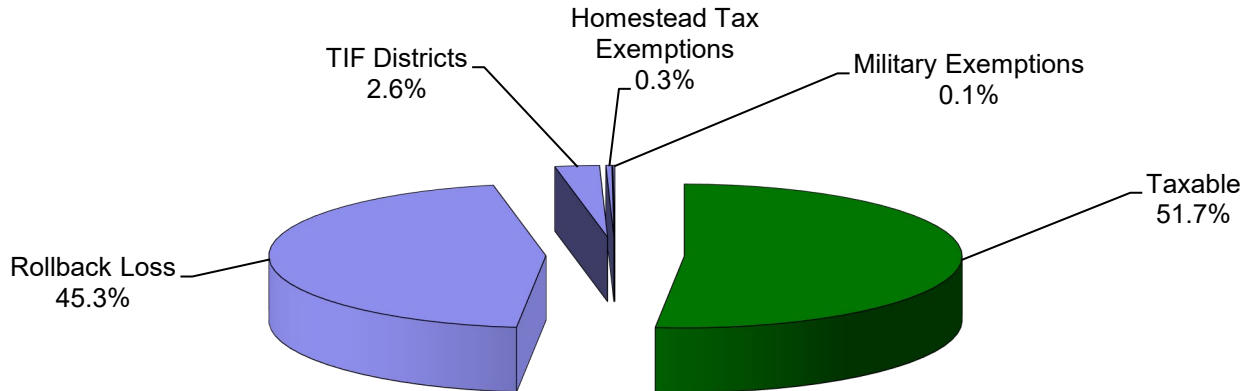


Scott County has the 8TH LOWEST county property tax amount per capita of all ninety-nine Iowa counties for Fiscal Year 25.

SCOTT COUNTY FY26 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

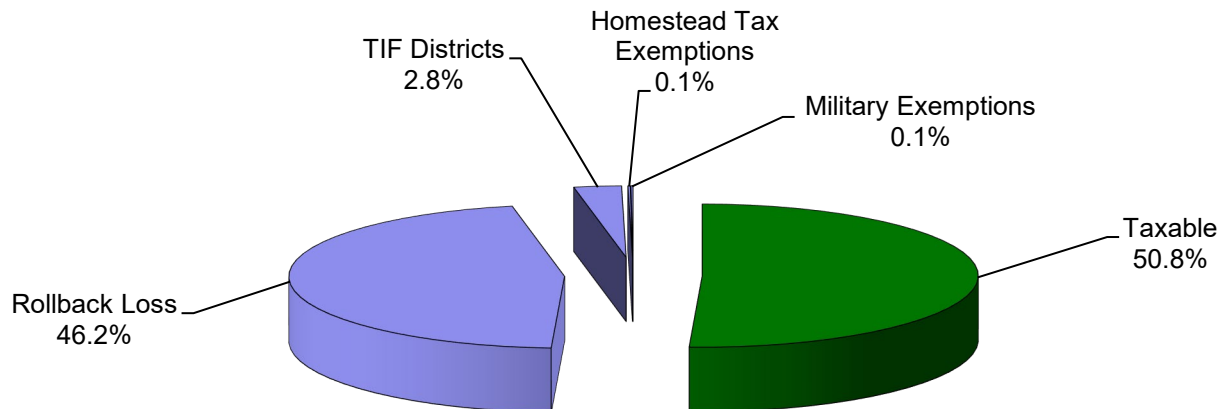
FY26 100% VALUATION



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

Under current Iowa property tax laws only 51.7% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.9% more than last year's share of 50.8%. In 2012, the State implemented tax policy changes which shifted the taxable values of various property classification. The Assessment Year 2012, FY 2014 taxable valuation taxable portion was 61.1%. Without the rollback adjustment the growth was 2.1%.

FY24 100% VALUATION

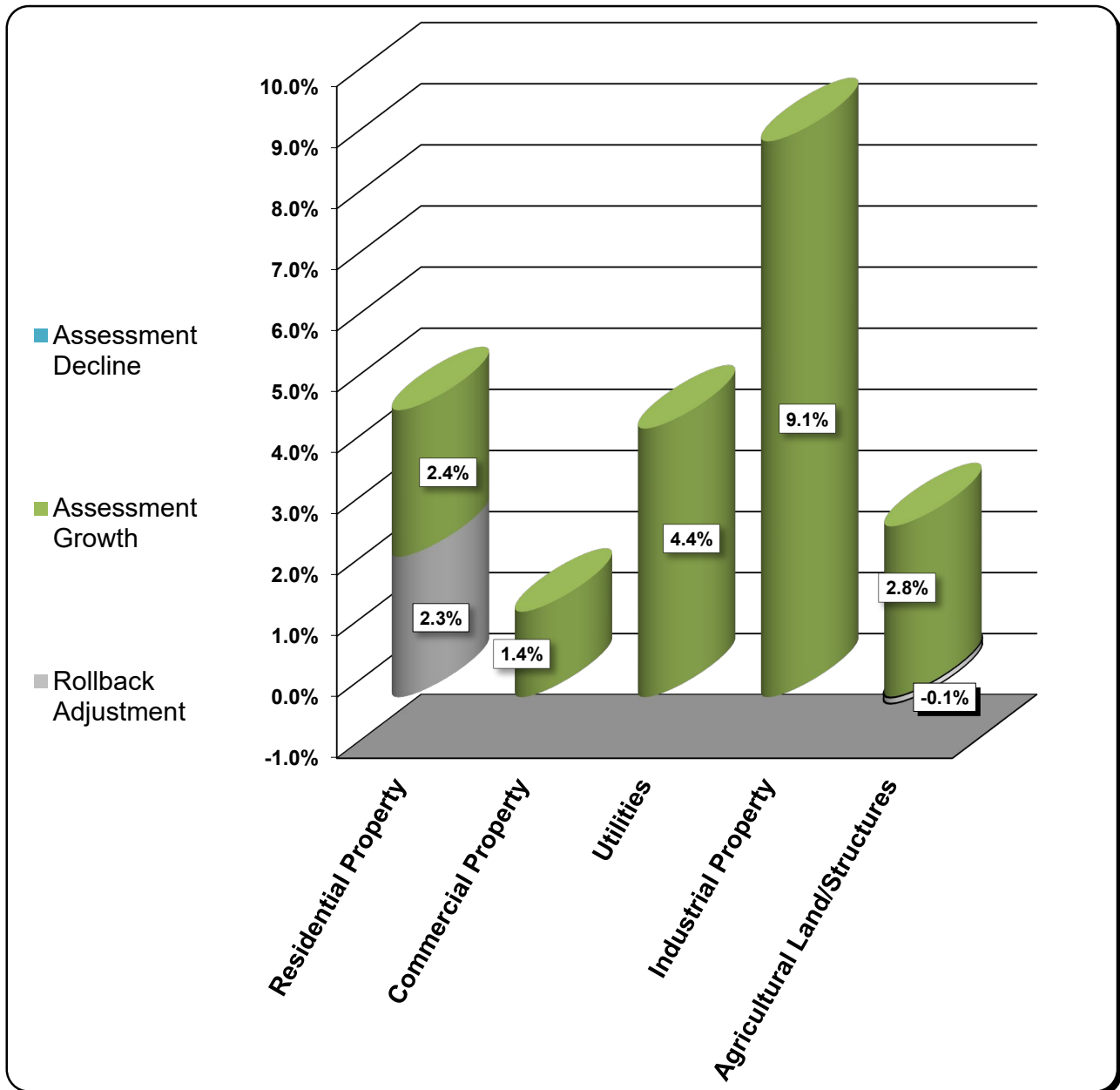


100% Valuation: \$20,936,117,824

SCOTT COUNTY FY26 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY25 to FY26



The overall taxable valuation amount for Scott County increased 3.91% over the previous year. Commercial taxable valuations increased 1.4%, due to a revaluation of assessments and new growth. Industrial property increased 9.1%, due to revaluation assessments and new growth. Residential property increased 4.7% in total residential taxable value, however, 2.4% was through assessment limitation rollback adjustment and 2.3% was through assessment revaluation growth and new properties. Agricultural land/structures increased by 2.7%, -0.1% was through assessment rollback limitation and 2.8% was through revaluation. These valuations are net of State rollbacks of limitation factors for residential (47.4316%), ag land/structures (73.8575%), commercial (47.4316% for first \$150,000 and then 90.0000%), industrial (47.4316% for first \$150,000 and then 90.0000%), utilities (100%) and railroads (90.0000%).

SCOTT COUNTY FY26 BUDGET REVIEW

TAXABLE PROPERTY VALUATION COMPARISON

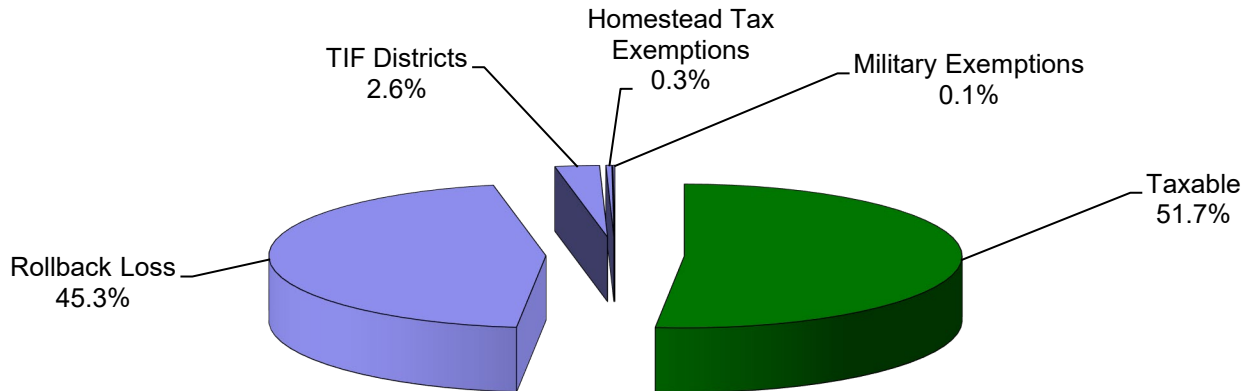
	January 1, 2023 For FY25	% of Total	January 1, 2024 For FY26	% of Total	Amount Change	% Change
COUNTY-WIDE						
Residential Property	6,854,267,605	64.5%	7,178,386,692	65.0%	324,119,087	4.7%
Commercial Property	2,730,207,167	24.7%	2,768,592,371	25.1%	38,385,204	1.4%
Utilities	376,979,752	3.5%	393,560,785	3.6%	16,581,033	4.4%
Industrial Property	326,143,502	3.1%	355,965,219	3.2%	29,821,717	9.1%
Agricultural Land/Structures	338,060,384	3.2%	347,094,884	3.1%	9,034,500	2.7%
All Classes	10,625,658,410	100.0%	11,043,599,951	100.0%	417,941,541	3.9%
UNINCORPORATED AREAS						
Residential Property	854,028,434	66.7%	883,250,495	67.0%	29,222,061	3.4%
Commercial Property	56,505,928	4.4%	57,874,518	4.4%	1,368,590	2.4%
Utilities	71,635,671	5.6%	73,137,340	5.5%	1,501,669	2.1%
Industrial Property	1,738,474	0.1%	1,748,411	0.1%	9,937	0.6%
Agricultural Land/Structures	295,723,180	23.1%	303,551,200	23.0%	7,828,020	2.6%
Total	1,279,631,687	100.0%	1,319,561,964	100.0%	39,930,277	3.1%
Property in Cities	9,346,026,723	88.0%	9,724,037,987	88.1%	378,011,264	4.0%
Property in Rural Areas	1,279,631,687	12.0%	1,319,561,964	11.9%	39,930,277	3.1%
Total	10,625,658,410	100.0%	11,043,599,951	100.0%	417,941,541	3.9%

EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1, 2023 For FY25	January 1, 2024 For FY26	Amount Change	% Change
Tax Increment Financing District Values	583,015,089	553,468,255	(29,546,834)	-5.1%
Tax Increment Financing District Rollback	53,036,442	96,570,794	43,534,352	82.1%
Military Exemptions	26,537,422	25,480,000	(1,057,422)	-4.0%
Homestead Tax Exemptions	34,386,900	73,372,000	38,985,100	113.4%
Utilities/Railroads Rollback Amount	754,970,868	827,299,739	72,328,871	9.6%
Ag Land/Structures Rollback Amount	132,533,306	122,857,266	(9,676,040)	-7.3%
Commercial Rollback Amount	522,215,817	526,229,929	4,014,112	0.8%
Industrial Rollback Amount	58,672,387	58,566,696	(105,691)	-0.2%
Residential Rollback Amount	8,145,091,183	8,039,573,837	(105,517,346)	-1.3%
Total Rollback Loss	9,613,483,561	9,574,527,467	(38,956,094)	-0.4%
Total Excluded Values	10,310,459,414	10,323,418,516	12,959,102	0.1%
Percent of Tax Base Excluded	49.2%	48.3%		
100% Valuation	20,936,117,824	21,367,018,467	430,900,643	2.1%

SCOTT COUNTY FY26 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

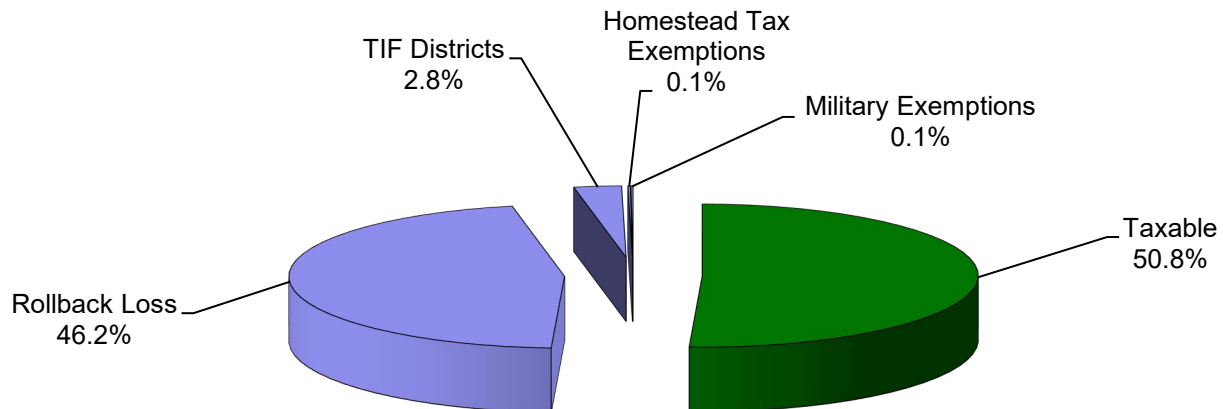
FY26 100% VALUATION



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Under current Iowa property tax laws, only 51.7% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.9% more than last year's share of 50.8%. In 2012, the State implemented tax policy changes which shifted the taxable values of various property classification. The Assessment Year 2012, (FY 2014) taxable valuation taxable portion was 61.1%. Without the rollback adjustment the growth was 2.1%.

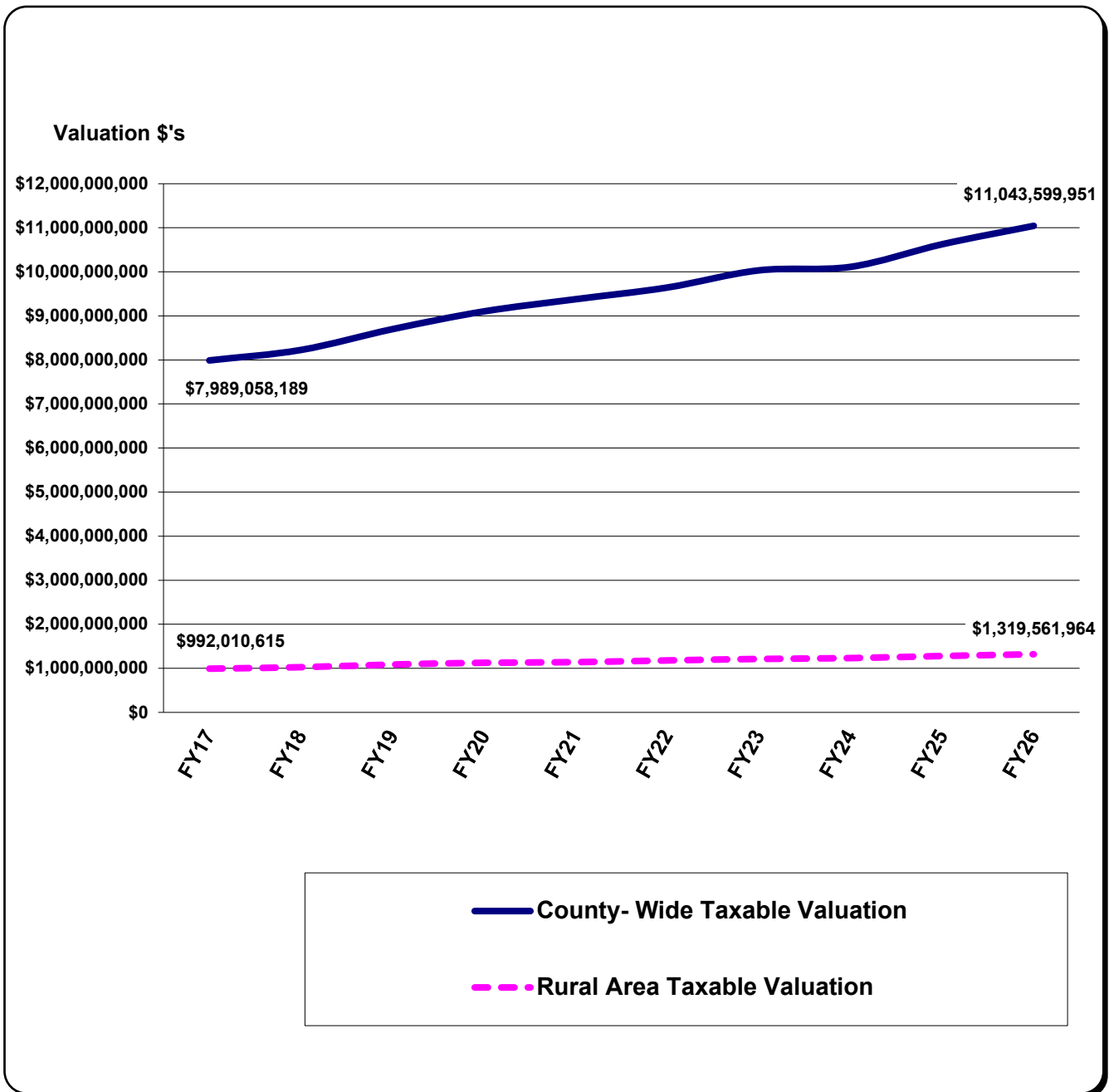
FY24 100% VALUATION



100% Valuation: \$20,936,117,824

SCOTT COUNTY FY26 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

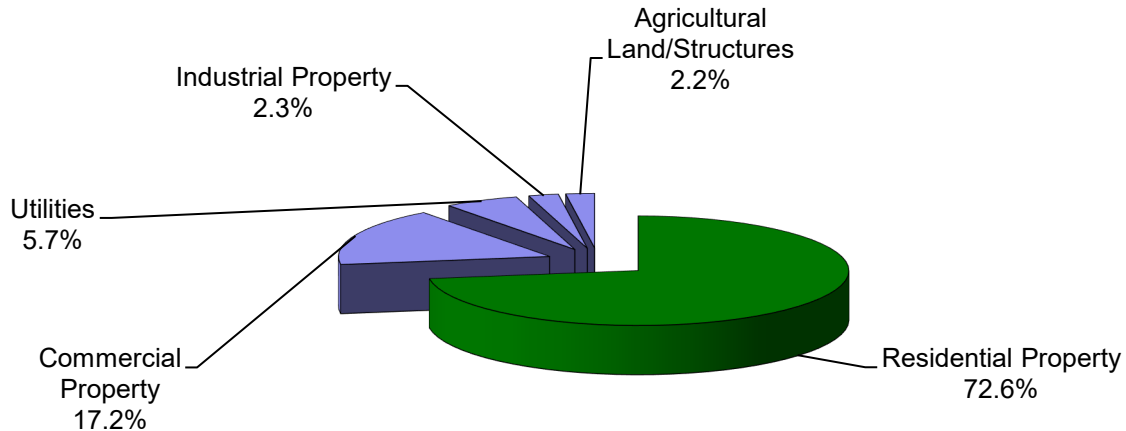


The county-wide taxable valuation has increased an average of 3.82% per year for 10 years. The rural area taxable valuation has increased an average of 3.30% per year for 10 years.

SCOTT COUNTY FY26 BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

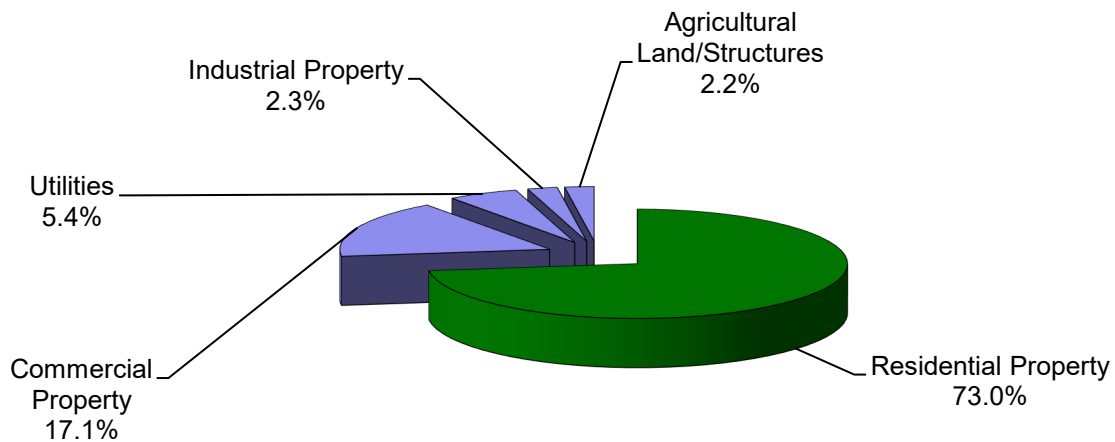
FY26 100% ASSESSED VALUATION



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

This graph shows the true breakdown of Scott County's tax base without State mandated rollbacks, exemptions and TIF districts. Residential property represents 72.6% of the total tax base (compared to 65.0% after rollbacks and exemptions).

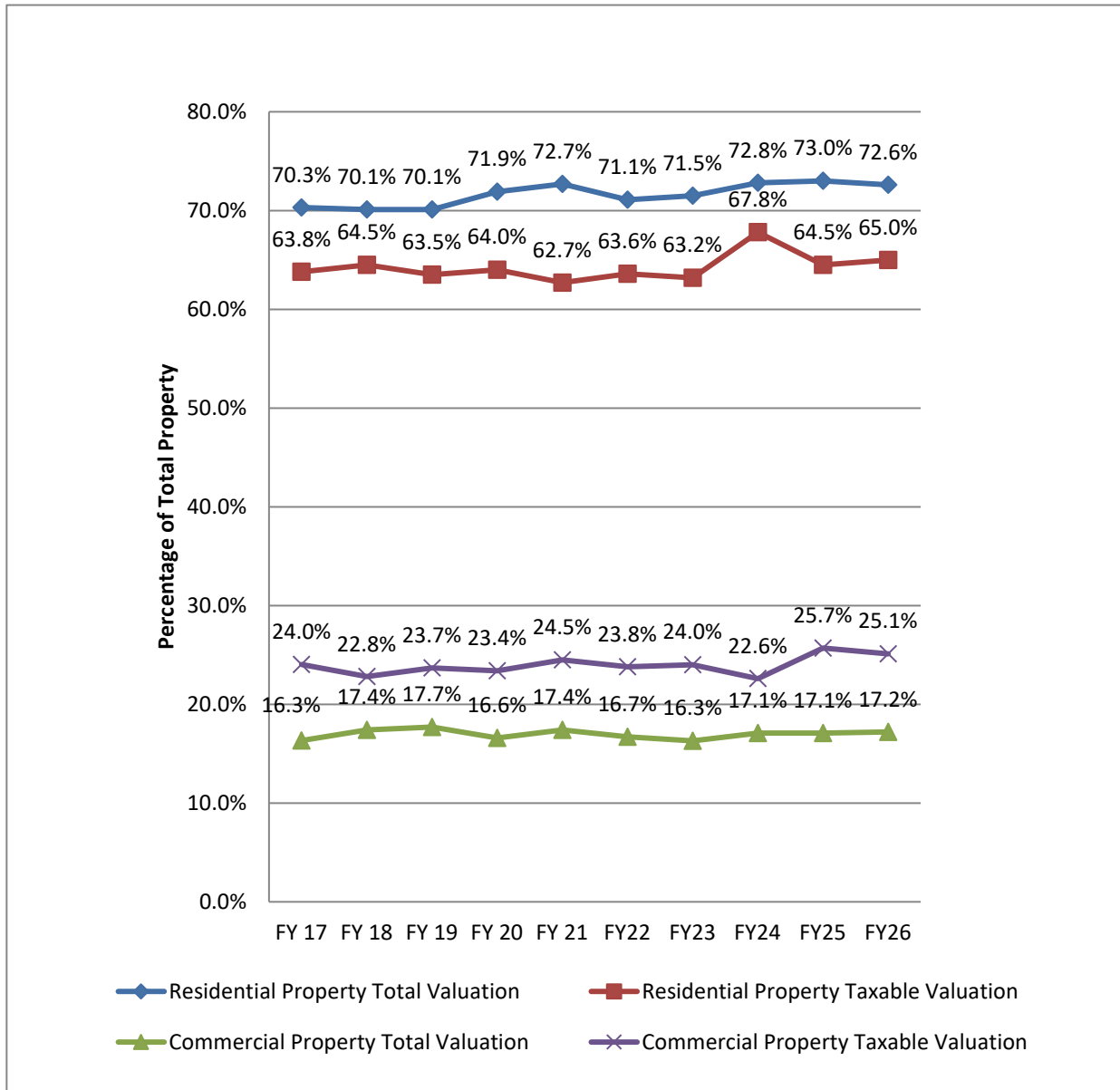
FY25 100% ASSESSED VALUATION



Total Tax Base: \$20,936,117,824

SCOTT COUNTY FY26 BUDGET REVIEW

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



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

Individually, Industrial, Agricultural, Multiresidential, and Utility classes are 5.7% or less of total valuation and vary approximately 2.1% between full and taxable valuation. These classifications are not included in the above chart.

SCOTT COUNTY FY26 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

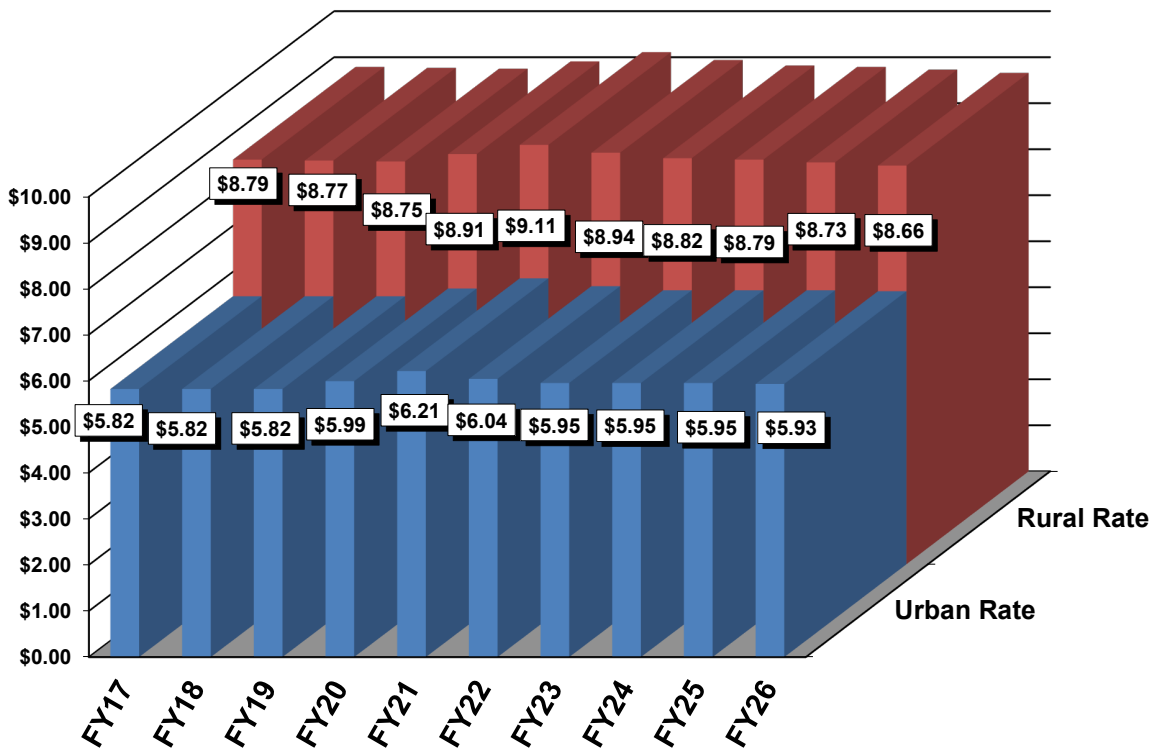
	FY 25 BUDGET	FY 26 REQUEST	----- CHANGE ----- % AMOUNT	FY 26 PROPOSED	----- CHANGE ----- % AMOUNT
GROSS TAX LEVY:					
Levy Amount before					
Local Option Tax	\$ 71,266,458	\$ 73,354,021	2.9% \$ 2,087,563	\$ 73,354,021	2.9% \$ 2,087,563
Less Local Option Tax	<u>6,200,000</u>	<u>6,200,000</u>	0.0% -	<u>6,200,000</u>	0.0% -
Levy Amount	<u>\$ 65,066,458</u>	<u>\$ 67,154,021</u>	3.2% \$ 2,087,563	<u>\$ 67,154,021</u>	3.2% \$ 2,087,563
BREAKDOWN OF LEVY AMOUNT:					
General Fund	\$ 60,057,892	\$ 65,274,823	8.7% \$ 5,216,931	\$ 65,274,823	8.7% \$ 5,216,931
Debt Service Fund	3,338,438	262,750	-92.1% (3,075,688)	262,750	-92.1% (3,075,688)
Rural Services Fund	<u>3,557,478</u>	<u>3,596,556</u>	1.1% <u>39,078</u>	<u>3,596,556</u>	1.1% <u>39,078</u>
Subtotal Levy	\$ 66,953,808	\$ 69,134,129	3.3% \$ 2,180,321	\$ 69,134,129	3.3% \$ 2,180,321
Less:					
Utility Tax Replacement Excise Tax	<u>1,887,350</u>	<u>1,980,108</u>	4.9% <u>92,758</u>	<u>1,980,108</u>	4.9% <u>92,758</u>
Levy Amount	<u>\$ 65,066,458</u>	<u>\$ 67,154,021</u>	3.2% \$ 2,087,563	<u>\$ 67,154,021</u>	3.2% \$ 2,087,563

	FY 25 BUDGET	FY 26 REQUEST	----- CHANGE ----- % AMOUNT	FY 26 PROPOSED	----- CHANGE ----- % AMOUNT
TAX LEVY RATES: <small>(note 1)</small>					
Urban Levy Rate <i>before</i>					
Local Option Tax Applied	<u>\$6.53</u>	<u>\$6.49</u>		<u>\$6.49</u>	
Urban Levy Rate <i>after</i>					
Local Option Tax Applied	<u>\$5.95</u>	<u>\$5.93</u>	-0.3% (\$0.02)	<u>\$5.93</u>	-0.3% (\$0.02)
Rural Levy Rate <i>before</i>					
Local Option Tax Applied	<u>\$9.31</u>	<u>\$9.22</u>		<u>\$9.22</u>	
Rural Levy Rate <i>after</i>					
Local Option Tax Applied	<u>\$8.73</u>	<u>\$8.66</u>	-0.8% (\$0.07)	<u>\$8.66</u>	-0.8% (\$0.07)

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 FY26 BUDGET REVIEW

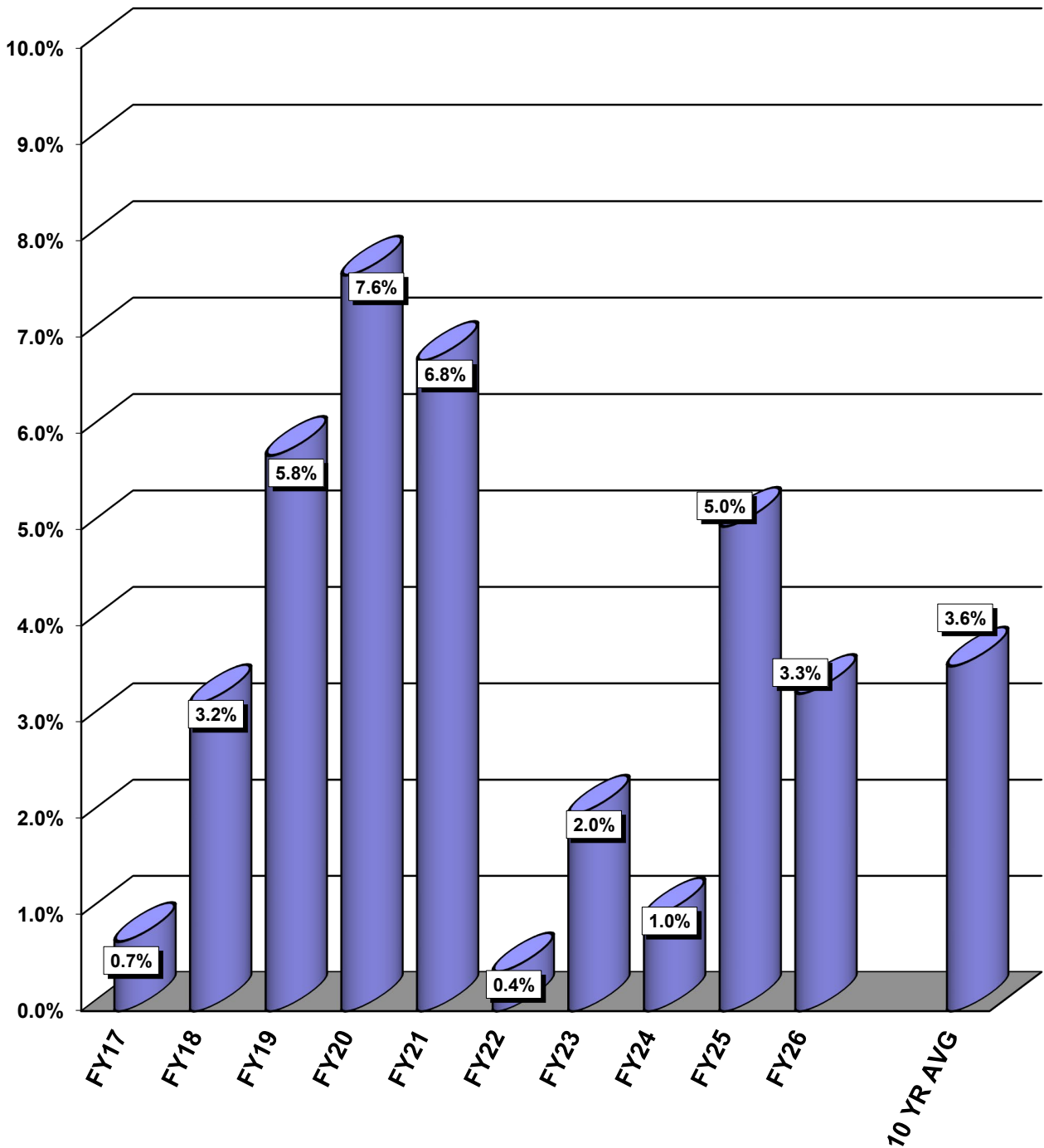
TEN YEAR LEVY RATE COMPARISON



The FY 21 rate increased to fund requested organizational changes and debt service for the 2019 bond issuance. The state mandated a reduction of mental health property taxes after the budget was adopted in 2022. The FY 26 urban rate is decreasing due to valuation growth and reduction of the urban levy.

SCOTT COUNTY FY26 BUDGET REVIEW

TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS

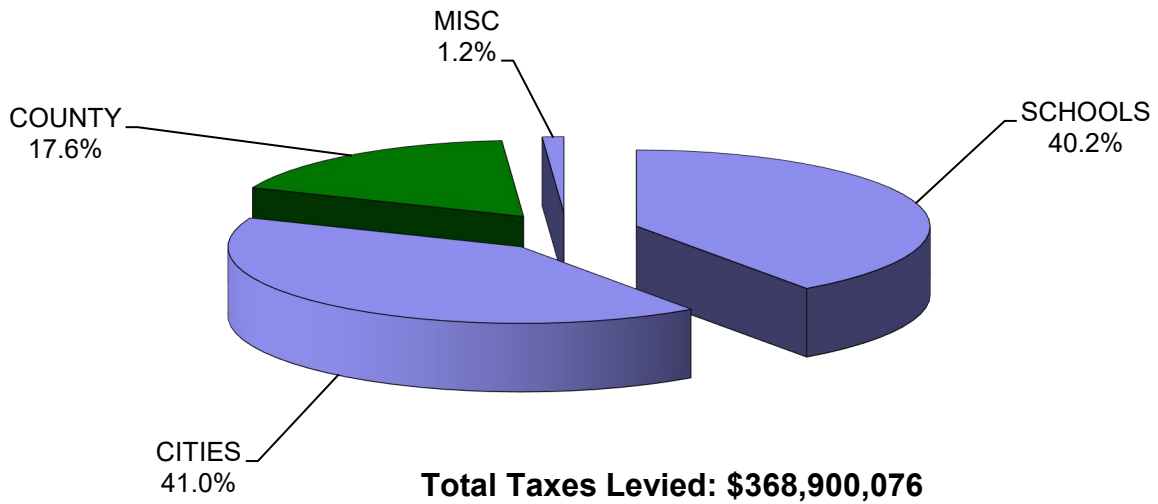


The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes. The FY 23 through FY 26 increase is to supplement the general and capital funds.

SCOTT COUNTY FY26 BUDGET REVIEW

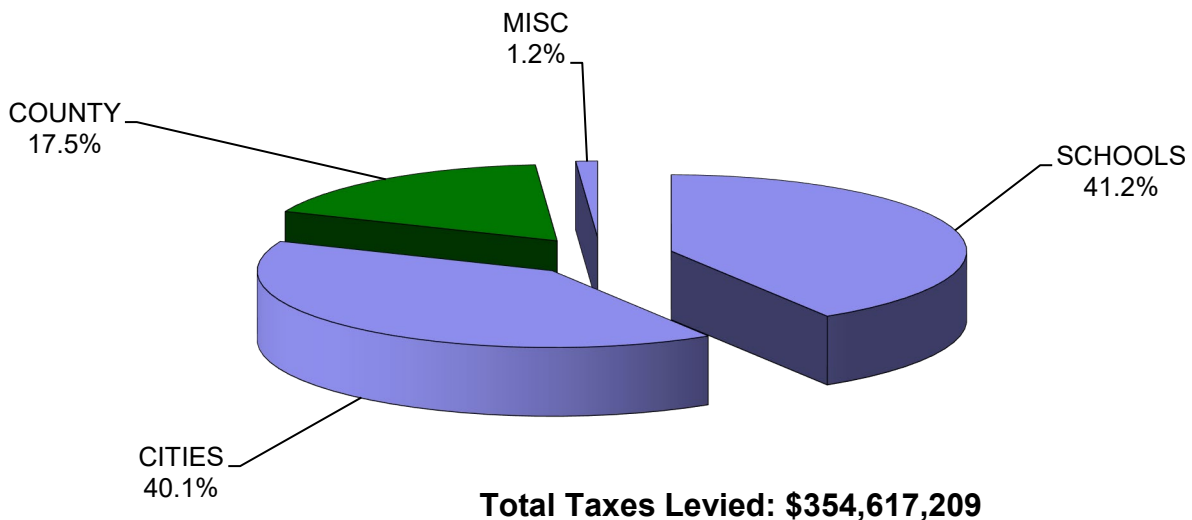
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY25 TAXES LEVIED



Scott County represents 17.6% of total property taxes collected from all taxing jurisdictions in the County. Cities and Schools represent 81.2% of all local property taxes collected. FY 26 tax allocations are not yet known but will be similar to prior years.

FY24 TAXES LEVIED



SCOTT COUNTY FY26 BUDGET REVIEW

LEVY RATE IMPACT - RESIDENTIAL

Urban Levy Rate:	\$100,000	\$200,000	\$212,000	\$400,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$5.69 2.06%	\$11.37 2.06%	\$12.06 2.06%	\$22.75 2.06%
Rural Levy Rate:	\$100,000	\$200,000	\$212,000	\$400,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$6.13 1.51%	\$12.26 1.51%	\$12.99 1.51%	\$24.51 1.51%
	80 Acres of Land	120 Acres of Land	160 Acres of Land	200 Acres of Land
Amount of Annual Increase in Property Taxes	\$24.74 2.19%	\$37.11 2.19%	\$49.48 2.19%	\$61.85 2.19%
Combined Farm Home and Land	\$30.87	\$49.36	\$62.47	\$86.36
	2.01%	1.94%	2.04%	1.95%

As of January 2025, the median value of owner-occupied housing units, 2019 - 2023, was \$212,000 (www.census.gov).

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

	Fair Market Value	Taxable Value*		
		FY26	FY25	% increase
Home	\$100,000	\$47,432	\$46,343	2.35%
Home	\$200,000	\$94,863	\$92,686	2.35%
Home	\$212,000	\$100,555	\$98,247	2.35%
Home	\$400,000	\$189,726	\$185,371	2.35%

	Farm Land/Structures Taxable Value**		
Acres	FY26	FY25	% increase
80	\$133,200	\$129,280	3.03%
120	\$199,800	\$193,920	3.03%
160	\$266,400	\$258,560	3.03%
200	\$333,000	\$323,200	3.03%

<i>Assessment Limitation</i>	FY26	FY25	FY24
Ag	73.86%	71.84%	89.04%
Residential*	47.43%	46.34%	54.13%
Taxable farmland/acre**	FY26	FY25	FY24
	\$1,665	\$1,616	\$1,640

SCOTT COUNTY FY26 BUDGET REVIEW

LEVY RATE IMPACT - COMMERCIAL / INDUSTRIAL

Urban Levy Rate:	<u>\$150,000 Commercial</u>	<u>\$300,000 Commercial</u>	<u>\$1,000,000 Commercial</u>	<u>\$5,000,000 Commercial</u>
Amount of Annual Increase in Property Taxes	\$8.53 2.1%	\$6.28 0.5%	-\$4.24 -0.1%	-\$64.32 -0.2%
Rural Levy Rate:	<u>\$150,000 Commercial</u>	<u>\$300,000 Commercial</u>	<u>\$1,000,000 Commercial</u>	<u>\$5,000,000 Commercial</u>
Amount of Annual Increase in Property Taxes	\$9.19 1.5%	-\$0.42 0.0%	-\$45.28 -0.6%	-\$301.60 -0.8%

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

	<u>Market Value</u>	<u>Taxable Value FY26</u>	<u>FY25</u>	<u>% increase</u>
Commercial	\$150,000	\$71,147	\$69,514	2.35%
Commercial	\$300,000	\$206,147	\$204,514	0.80%
Commercial	\$1,000,000	\$836,147	\$834,514	0.20%
Commercial	\$5,000,000	\$4,436,147	\$4,434,514	0.04%

SCOTT COUNTY FY26 BUDGET REVIEW

SCHEDULE OF INTERFUND TRANSFERS

	<u>June 30, 2023</u> <u>Actual</u>	<u>June 30, 2024</u> <u>Actual</u>	<u>June 30, 2025</u> <u>Projected</u>	<u>June 30, 2026</u> <u>Recommended</u>
BUDGETED FUNDS				
General Fund				
General Basic - Supplemental Tax Levy	\$ 2,232,470	\$ 4,850,567	\$ 5,372,450	\$ 2,134,397
Recorders Record Management - Recorders Fees	20,000	20,000	20,000	20,000
Capital Improvements - Return of SBITA Contributions	-	-	600,000	-
General Supplemental - Supplemental Tax Levy	(2,232,470)	(4,850,567)	(5,372,450)	(2,134,397)
Secondary Roads - Tax Support	(1,040,000)	(1,047,000)	(1,107,000)	(1,205,000)
Capital Improvements - Tax Support	(4,646,600)	(4,471,600)	(3,596,600)	(3,405,487)
Capital Improvements - Assigned / Special	(6,930,751)	(5,565,357)	(5,929,679)	(2,800,000)
Vehicle Replacement - Tax Support	-	-	(550,000)	(650,000)
MEDIC EMS - Start Up Costs	-	(600,000)	(600,000)	(1,420,000)
Conservation CIP - Charges for Services	-	(300,000)	-	-
Health Insurance Fund - Budgetary Savings	1,300,000	-	-	-
Total General Fund	<u>(11,297,351)</u>	<u>(11,963,957)</u>	<u>(11,163,279)</u>	<u>(9,460,487)</u>
Special Revenue Funds				
ARPA Grant Fund				
Capital Improvements - Projects	(6,223,201)	(9,315,632)	(1,874,604)	-
Vehicle Replacement - Projects	(577,683)	(585,946)	-	-
Secondary Roads - Projects	-	-	(4,950,000)	(3,602,443)
Total ARPA Grant Fund	<u>(6,800,884)</u>	<u>(9,901,578)</u>	<u>(6,824,604)</u>	<u>(3,602,443)</u>
Rural Services Fund				
Secondary Roads - Tax Support	<u>(2,930,000)</u>	<u>(2,978,000)</u>	<u>(3,091,000)</u>	<u>(3,135,000)</u>
Recorder's Record Management				
General Fund - Recorders Fees	(20,000)	(20,000)	(20,000)	(20,000)
Capital Improvements - Recorders Management	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>-</u>
Total Recorders Management	(45,000)	(45,000)	(45,000)	(20,000)
Secondary Roads				
ARPA Grant Fund - Projects	-	-	4,950,000	3,602,443
General Fund - Tax Support	1,040,000	1,047,000	1,107,000	1,205,000
Rural Services Fund - Tax Support	<u>2,930,000</u>	<u>2,978,000</u>	<u>3,091,000</u>	<u>3,135,000</u>
Total Secondary Roads	<u>3,970,000</u>	<u>4,025,000</u>	<u>9,148,000</u>	<u>7,942,443</u>

SCOTT COUNTY FY26 BUDGET REVIEW

SCHEDULE OF INTERFUND TRANSFERS

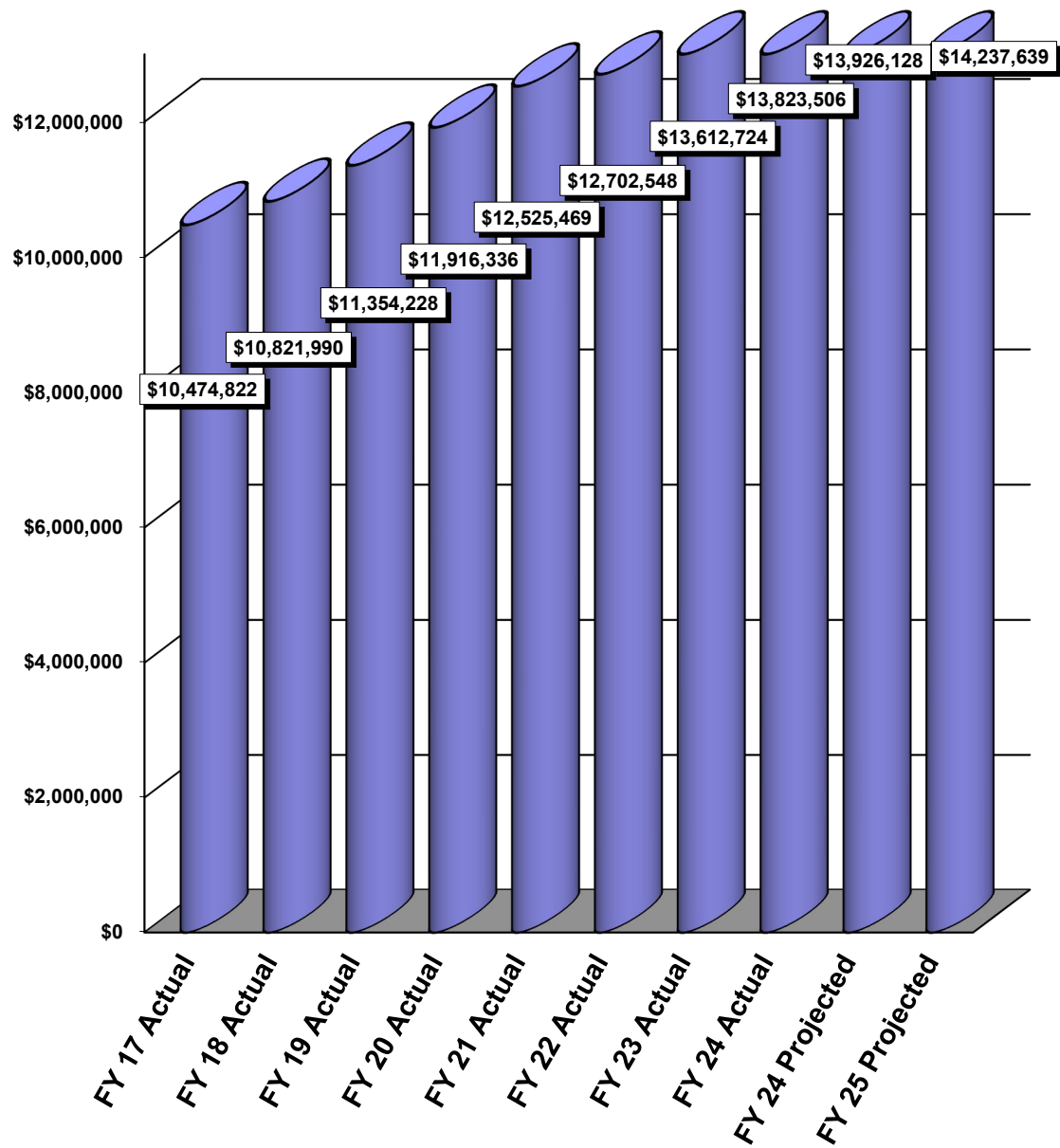
	<u>June 30, 2023</u> <u>Actual</u>	<u>June 30, 2024</u> <u>Actual</u>	<u>June 30, 2025</u> <u>Projected</u>	<u>June 30, 2026</u> <u>Recommended</u>
Capital Improvements				
Capital Improvements				
General - Tax Levy	4,646,600	4,471,600	3,596,600	3,405,487
General - Transfer of Assigned Fund Balance	6,930,751	5,565,357	5,929,679	2,800,000
ARPA Grant Fund - Projects	6,223,201	9,315,632	1,874,604	-
Recorders Record Management - Project	25,000	25,000	25,000	-
Conservation Equipment Reserve - Transfer of Reserve	269,421	33,352	-	-
Conservation CIP Reserve - Transfer of Reserve	284,733	244,633	570,000	1,171,602
General - Return of SBITA Contributions	-	-	(600,000)	-
MEDIC EMS - Capital	-	-	(500,000)	(500,000)
Vehicle Replacement				
General - Tax Levy ARPA	-	-	550,000	650,000
Grant Fund - Projects	577,683	585,946	-	-
Conservation Equipment Reserve				
Capital Improvement - Transfer of Reserve	(269,421)	(33,352)	-	-
Conservation CIP Reserves - Transfer of Reserve	-	-	-	(350,000)
Conservation CIP Reserve				
General - Charges for Services	-	300,000	-	-
Conservation Equipment Reserve - Transfer of Reserve	-	-	-	350,000
Conservation Improvements - Project Support	(284,733)	(244,633)	(570,000)	(1,171,602)
Total Capital Improvements	18,403,235	20,263,535	10,875,883	6,355,487
Enterprise Funds				
MEDIC EMS				
General - Start Up Costs	-	600,000	-	-
General - Tax Contributions	-	-	600,000	1,420,000
Capital - Capital Contribution	-	-	500,000	500,000
Total MEDIC EMS	-	600,000	1,100,000	1,920,000
Non Budgeted Fund				
Health Insurance Fund				
Budgetary Savings	(1,300,000)	-	-	-
Total Transfers In	26,479,859	30,037,087	28,786,333	20,393,929
Total Transfers Out	(26,479,859)	(30,037,087)	(28,786,333)	(20,393,929)
Net Transfers	\$ -	\$ -	\$ -	\$ -

FUND BALANCE REVIEW

	June 30, 2023 <u>Actual</u>	June 30, 2024 <u>Actual</u>	June 30, 2025 <u>Projected</u>	June 30, 2026 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 152,358	\$ 40,877	\$ 40,877	\$ 40,877
Restricted for Other Statutory Programs	649,548	1,018,799	1,018,799	1,018,799
Assigned for Capital Projects	5,770,265	5,929,679	2,800,000	300,000
Assigned for Claim Liabilities	298,723	613,918	613,918	613,918
Assigned for Strategic Planning Initiatives	-	210,000	-	-
Unassigned	<u>13,612,724</u>	<u>13,823,506</u>	<u>10,116,721</u>	<u>10,116,721</u>
Total General Fund	20,483,618	21,636,779	14,590,315	12,090,315
Special Revenue Funds				
ARPA Fund	600,236	1,876,626	2,382,526	2,814,526
Opioid Fund	1,786,351	3,934,658	4,089,458	4,232,385
Rural Services Fund	191,384	235,099	205,338	120,459
Recorder's Record Management	45,479	25,484	13,384	24,284
Secondary Roads	<u>8,936,224</u>	<u>9,107,207</u>	<u>4,126,572</u>	<u>1,430,132</u>
Total Special Revenue Funds	11,559,674	15,179,074	10,817,278	8,621,786
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	5,685,000	5,275,000	4,850,000	4,840,000
Debt Service Remaining Fund Balance	<u>397,223</u>	<u>611,051</u>	<u>852,480</u>	<u>576,816</u>
Total Debt Service Fund	6,082,223	5,886,051	5,702,480	5,416,816
Capital Improvements				
Capital Improvements - General	9,866,442	11,265,811	10,970,280	5,633,667
Bond Issuance	1,059,342	-	-	-
Vehicle Replacement	362,955	242,783	130,083	313,883
Conservation Equipment Reserve	1,030,202	1,169,334	1,294,334	1,099,834
Conservation CIP Reserve	<u>1,103,781</u>	<u>1,261,462</u>	<u>783,262</u>	<u>32,160</u>
Total Capital Improvements	13,422,722	13,939,390	13,177,959	7,079,544
Total Governmental Budgeted Funds	51,548,237	56,641,294	44,288,032	33,208,461
Enterprise Funds				
(Net Assets)				
MEDIC EMS Enterprise	-	6,227,547	5,953,200	5,399,793
Golf Course Enterprise	<u>2,494,966</u>	<u>2,619,000</u>	<u>2,552,144</u>	<u>2,424,247</u>
Total Enterprise Funds	2,494,966	8,846,547	8,505,344	7,824,040
Grand Total All County Funds	<u>\$ 54,043,203</u>	<u>\$ 65,487,841</u>	<u>\$ 52,793,376</u>	<u>\$ 41,032,501</u>

SCOTT COUNTY FY26 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON



The recommended FY26 General Fund unassigned ending fund balance is expected to be at \$10,116,721, which represents 12.3% of general fund expenditures. If the County expends 95% of the original budget, the fund balance will be at 18.2%. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY26 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY 25</u> <u>Budget</u>	<u>FY 26</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	\$ 809,099	\$ 799,952	-1.1%	\$ (9,147)	\$ 799,952	-1.1%	\$ (9,147)
Attorney	6,797,091	7,445,866	9.5%	648,775	7,445,866	9.5%	648,775
Auditor	2,376,337	2,529,196	6.4%	152,859	2,529,196	6.4%	152,859
Authorized Agencies	10,720,050	11,087,767	3.4%	367,717	11,087,767	3.4%	367,717
Capital Improvements (general)	14,225,814	15,436,102	8.5%	1,210,288	15,436,102	8.5%	1,210,288
Community Services	1,673,738	1,898,062	13.4%	224,324	1,898,062	13.4%	224,324
Conservation (net of golf course)	4,968,907	5,451,866	9.7%	482,959	5,451,866	9.7%	482,959
Debt Service	4,926,269	1,862,081	-62.2%	(3,064,188)	1,862,081	-62.2%	(3,064,188)
Facility & Support Services	5,705,390	6,142,413	7.7%	437,023	6,142,413	7.7%	437,023
Health	7,807,662	8,160,740	4.5%	353,078	8,160,740	4.5%	353,078
Human Resources	635,488	714,848	12.5%	79,360	714,848	12.5%	79,360
Human Services	96,000	100,000	4.2%	4,000	100,000	4.2%	4,000
Information Technology	3,858,528	4,387,746	13.7%	529,218	4,387,746	13.7%	529,218
Non-Departmental	4,398,942	1,680,628	-61.8%	(2,718,314)	1,680,628	-61.8%	(2,718,314)
Planning & Development	646,309	570,110	-11.8%	(76,199)	570,110	-11.8%	(76,199)
Recorder	1,052,615	979,771	-6.9%	(72,844)	979,771	-6.9%	(72,844)
Secondary Roads	20,882,000	15,943,500	-23.6%	(4,938,500)	15,943,500	-23.6%	(4,938,500)
Sheriff	23,987,948	25,142,122	4.8%	1,154,174	25,142,122	4.8%	1,154,174
Supervisors	418,609	393,563	-6.0%	(25,046)	393,563	-6.0%	(25,046)
Treasurer	3,121,107	3,223,359	3.3%	102,252	3,223,359	3.3%	102,252
Youth Justice & Rehabilitation Center	2,511,948	2,751,217	9.5%	239,269	2,751,217	9.5%	239,269
SUBTOTAL GOVERNMENTAL	121,619,851	116,700,909	-4.0%	(4,918,942)	116,700,909	-4.0%	(4,918,942)
MEDIC EMS - Enterprise	13,616,019	16,533,508	21.4%	2,917,489	16,533,508	21.4%	2,917,489
Golf Course Operations - Enterprise	1,454,756	1,590,547	9.3%	135,791	1,590,547	9.3%	135,791
SUBTOTAL ENTERPRISE	15,070,775	18,124,055	20.3%	3,053,280	18,124,055	20.3%	3,053,280
TOTAL	\$136,690,626	\$ 134,824,964	-1.4%	\$ (1,865,662)	\$ 134,824,964	-1.4%	\$ (1,865,662)

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

	<u>Actual 2023-24</u>	<u>Budget 2024-25</u>	<u>Revised Estimate 2024-25</u>	<u>Budget 2025-26</u>	<u>% Change From Prior Budget</u>
ADMINISTRATION	\$ 733,052	\$ 809,099	\$ 813,224	\$ 799,952	-1.1%
General Administration	733,052	809,099	813,224	799,952	-1.1%
ATTORNEY	\$ 6,654,457	\$ 6,797,091	\$ 6,759,216	\$ 7,445,866	9.5%
County Attorney Administration	450,810	501,220	499,220	422,492	-15.7%
Prosecution / Legal	4,206,560	4,544,964	4,546,964	5,079,792	11.8%
Risk Management	1,997,087	1,750,907	1,713,032	1,943,582	11.0%
AUDITOR	\$ 2,147,787	\$ 2,376,337	\$ 2,492,502	\$ 2,529,196	6.4%
Auditor Administration	228,912	244,476	281,808	247,528	1.2%
Elections	1,132,246	1,253,049	1,291,649	1,370,627	9.4%
Business Finance	468,573	489,464	522,530	520,226	6.3%
Taxation	318,056	389,348	396,515	390,815	0.4%
CAPITAL IMPROVEMENTS	\$ 24,401,111	\$ 14,225,814	\$ 13,715,114	\$ 15,436,102	8.5%
General Capital Improvements	20,525,672	10,508,400	9,930,510	12,964,500	23.4%
Conservation Capital Projects	3,875,439	3,717,414	3,784,604	2,471,602	-33.5%
COMMUNITY SERVICES	\$ 1,544,523	\$ 1,673,738	\$ 1,756,988	\$ 1,898,062	13.4%
Community Services Administration	18,085	24,537	24,537	258,786	954.7%
General Relief	514,858	547,784	552,784	606,749	10.8%
Veteran Services	157,313	177,069	175,469	263,668	48.9%
Chemical Dep & Other Services	14,958	49,650	27,000	29,000	-41.6%
Benefits Program	250,476	261,496	261,496	254,656	-2.6%
County Mental Health Workforce	588,833	613,202	605,202	124,408	-79.7%
Opioid Substance Use	-	-	110,500	360,795	N/A
Note: Includes reclassification of staff from County Mental Health Workforce to Community Services Administration.					
CONSERVATION	\$ 6,037,408	\$ 6,423,663	\$ 6,833,128	\$ 7,042,413	9.6%
Conservation Administration	588,986	654,139	683,175	676,551	3.4%
Glynn's Creek Golf Course	1,332,833	1,454,756	1,525,606	1,590,547	9.3%
Parks & Recreation	3,684,948	3,847,407	4,015,848	4,101,120	6.6%
Wapsi River Environmental Center	429,251	467,361	496,691	486,499	4.1%
Cody Shooting Complex	1,390	-	111,808	187,696	N/A
DEBT SERVICES	\$ 4,855,919	\$ 4,926,269	\$ 4,926,269	\$ 1,862,081	-62.2%
Solid Waste Bonds	563,231	562,831	562,831	564,331	0.3%
SECC Equipment Bonds	2,334,650	2,396,750	2,396,750	1,292,750	-46.1%
PSA Lease	1,958,038	1,966,688	1,966,688	5,000	-99.7%
FACILITY & SUPPORT SERVICES	\$ 4,442,646	\$ 5,705,390	\$ 5,909,945	\$ 6,142,413	7.7%
FSS Administration	182,935	201,398	199,148	205,470	2.0%
Maint of Buildings & Grounds	2,697,931	3,768,525	3,873,830	4,145,527	10.0%
Custodial Services	890,934	996,625	999,125	1,041,549	4.5%
Support Services	670,846	738,842	837,842	749,867	1.5%

APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT

(excluding transfers and non-budgeted funds)

	<u>Actual 2023-24</u>	<u>Budget 2024-25</u>	<u>Revised Estimate 2024-25</u>	<u>Budget 2025-26</u>	<u>% Change From Prior Budget</u>
HEALTH DEPARTMENT	\$ 6,930,407	\$ 7,807,662	\$ 7,949,095	\$ 8,160,740	4.5%
Administration	1,384,264	1,503,573	1,503,573	1,615,170	7.4%
Clinical Services	1,228,999	1,612,090	1,609,190	1,595,825	-1.0%
Community Health	1,021,255	993,433	1,088,783	953,506	-4.0%
Correctional Health	1,457,036	1,580,455	1,622,255	1,730,830	9.5%
Environmental Health	789,396	953,002	953,502	1,029,923	8.1%
Family Health	1,049,457	1,165,109	1,171,792	1,235,486	6.0%
HUMAN RESOURCES	\$ 489,367	\$ 635,488	\$ 635,488	\$ 714,848	12.5%
Human Resource Management	489,367	635,488	635,488	714,848	12.5%
HUMAN SERVICES	\$ 86,567	\$ 96,000	\$ 96,114	\$ 100,000	4.2%
Administrative Support	86,567	96,000	96,114	100,000	4.2%
INFORMATION TECHNOLOGY	\$ 3,633,568	\$ 3,858,528	\$ 4,117,628	\$ 4,387,746	13.7%
Administration	187,860	274,212	274,212	261,664	-4.6%
Information Processing	3,445,708	3,584,316	3,843,416	4,126,082	15.1%
MEDIC EMS	\$ 13,146,835	\$ 13,616,019	\$ 13,622,630	\$ 16,533,508	21.4%
Administration	3,352,855	3,531,702	4,309,168	4,273,842	21.0%
Ambulance Services	9,793,980	10,084,317	9,313,462	12,259,666	21.6%
NON-DEPARTMENTAL	\$ 2,148,186	\$ 4,398,942	\$ 3,140,254	\$ 1,680,629	-61.8%
Non-Departmental	609,431	1,628,528	1,468,028	1,142,612	-29.8%
ARPA	1,268,342	2,092,714	1,195,226	150,517	-92.8%
Opioid Settlement	220	400,000	200,000	100,000	-75.0%
Court Support Costs	72,121	73,500	73,500	73,500	0.0%
Other Law Enforcement Costs	74,661	75,000	75,000	75,000	0.0%
Centralized Fleet Maintenance	123,411	129,200	128,500	139,000	7.6%
PLANNING & DEVELOPMENT	\$ 436,814	\$ 646,309	\$ 644,809	\$ 570,110	-11.8%
P & D Administration	185,466	226,926	226,926	212,273	-6.5%
Code Enforcement	251,158	375,683	374,183	330,837	-11.9%
Tax Deed Properties	190	43,700	43,700	27,000	-38.2%
RECORDER	\$ 863,257	\$ 1,052,615	\$ 1,072,815	\$ 979,771	-6.9%
Recorder Administration	207,986	220,842	245,842	243,923	10.5%
Public Records	521,417	584,433	579,533	561,355	-3.9%
Vital Records	133,854	247,340	247,440	174,493	-29.5%

APPROPRIATION SUMMARY BY PROGRAMS WITHIN DEPARTMENT

(excluding transfers and non-budgeted funds)

	<u>Actual 2023-24</u>	<u>Budget 2024-25</u>	<u>Revised Estimate 2024-25</u>	<u>Budget 2025-26</u>	<u>% Change From Prior Budget</u>
SECONDARY ROADS	\$ 9,640,338	\$ 20,882,000	\$ 19,377,000	\$ 15,943,500	-23.6%
Administration	301,150	426,500	366,500	367,000	-14.0%
Engineering	1,366,766	928,000	1,163,000	943,000	1.6%
Bridges & Culverts	204,281	260,000	260,000	295,000	13.5%
Roads	3,007,449	3,913,000	3,830,000	3,835,000	-2.0%
Snow & Ice Control	399,218	660,000	660,000	640,000	-3.0%
Traffic Controls	408,181	509,000	484,000	557,000	9.4%
Road Clearing	346,809	511,000	511,000	516,000	1.0%
New Equipment	845,419	1,000,000	1,678,000	1,000,000	0.0%
Equipment Operations	1,184,486	1,809,000	1,784,000	1,812,000	0.2%
Tools, Materials & Supplies	71,675	125,500	125,500	133,500	6.4%
Real Estate & Buildings	379,119	310,000	310,000	235,000	-24.2%
Roadway Construction	1,125,785	10,430,000	8,205,000	5,610,000	-46.2%
SHERIFF	\$ 20,585,177	\$ 23,987,948	\$ 24,900,568	\$ 25,142,122	4.8%
Sheriff Administration	733,318	755,385	755,385	799,199	5.8%
Patrol	5,126,280	5,874,423	5,906,923	5,748,760	-2.1%
Corrections Division	12,553,810	15,068,402	15,946,401	15,718,884	4.3%
Civil Investigation Division	1,700,053	1,804,632	1,805,932	2,394,056	32.7%
Support Services Division	471,716	485,106	485,927	481,223	-0.8%
SUPERVISORS	\$ 372,951	\$ 418,609	\$ 408,584	\$ 393,563	-6.0%
Supervisors, Board of	372,951	418,609	408,584	393,563	-6.0%
TREASURER	\$ 2,720,132	\$ 3,121,107	\$ 3,140,551	\$ 3,223,359	3.3%
Treasurer Administration	246,380	338,023	343,823	337,284	-0.2%
Tax Administration	520,906	918,861	928,461	965,492	5.1%
Motor Vehicle Registration-CH	543,578	956,294	961,394	1,009,678	5.6%
County General Store	550,417	-	-	-	N/A
Accounting/Finance	858,851	907,929	906,873	910,905	0.3%
YOUTH JUSTICE AND REHABILITATION CENTER	\$ 2,380,017	\$ 2,511,948	\$ 2,814,314	\$ 2,751,217	9.5%
Juvenile Detention Center	1,991,092	1,991,509	2,293,365	2,279,315	14.5%
Emergency Youth Shelter	5,598	50,000	50,000	50,000	0.0%
In-Home Care	13,495	19,644	19,644	30,356	54.5%
GPS Monitoring	113,830	90,122	90,131	100,828	11.9%
Youth Centered Meetings & Restorative Justice	219,478	314,319	314,820	249,812	-20.5%
Pre-Charge Diversion	36,524	46,354	46,354	40,906	-11.8%

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

	<u>Actual 2023-24</u>	<u>Budget 2024-25</u>	<u>Revised Estimate 2024-25</u>	<u>Budget 2025-26</u>	<u>% Change From Prior Budget</u>
AUTHORIZED AGENCIES:					
BI-STATE REGIONAL COMMISSION	\$ 82,094	\$ 85,000	\$ 85,000	\$ 90,000	5.9%
Regional Planning/Technical Assistance	82,094	85,000	85,000	90,000	5.9%
COMMUNITY HEALTH CARE	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	0.0%
Health Services-Comm Services	302,067	302,067	302,067	302,067	0.0%
EMERGENCY MANAGEMENT AGENCY	\$ 9,175,000	\$ 9,579,125	\$ 9,579,125	\$ 9,903,755	3.4%
Emergency Preparedness	355,000	379,125	379,125	503,755	32.9%
Emergency Communications (SECC)	8,820,000	9,200,000	9,200,000	9,400,000	2.2%
DURANT AMBULANCE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Durant-Emergency Care & Transfer	20,000	20,000	20,000	20,000	0.0%
COUNTY LIBRARY	\$ 590,646	\$ 602,458	\$ 602,458	\$ 623,545	3.5%
Library Resources & Services	590,646	602,458	602,458	623,545	3.5%
MEDIC AMBULANCE (NFP)	\$ 200,000	\$ -	\$ -	\$ -	N/A
Medic Ambulance Service	200,000	-	-	-	N/A
VISIT QUAD CITIES	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
Regional Tourism Development	70,000	70,000	70,000	70,000	0.0%
QC DEVELOPMENT GROUP	\$ 57,502	\$ 61,400	\$ 72,100	\$ 78,400	27.7%
Grow Quad Cities	40,102	44,000	46,000	46,000	4.5%
Legislative Contract	17,400	17,400	26,100	32,400	0.0%
TOTAL ALL DEPTS/AGENCIES	<u>\$ 124,747,828</u>	<u>\$ 136,690,626</u>	<u>\$ 135,856,986</u>	<u>\$ 134,824,965</u>	-1.4%

SCOTT COUNTY FY26 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY 25 Budget</u>	<u>FY 26 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	\$ 456,225	\$ 536,225	17.5%	80,000	\$ 536,225	17.5%	80,000
Auditor	42,350	264,850	525.4%	222,500	264,850	525.4%	222,500
Authorized Agencies	-	-	N/A	-	-	N/A	-
Capital Improvements (general)	2,580,400	1,331,200	-48.4%	(1,249,200)	1,331,200	-48.4%	(1,249,200)
Community Services	799,302	421,508	-47.3%	(377,794)	421,508	-47.3%	(377,794)
Conservation (net of golf course)	1,953,902	3,772,398	93.1%	1,818,496	3,772,398	93.1%	1,818,496
Debt Service	1,162,831	1,203,931	3.5%	41,100	1,203,931	3.5%	41,100
Facility & Support Services	345,175	342,790	-0.7%	(2,385)	342,790	-0.7%	(2,385)
Health	2,379,451	2,360,527	-0.8%	(18,924)	2,360,527	-0.8%	(18,924)
Human Resources	500	500	0.0%	-	500	0.0%	-
Health and Human Services	35,000	35,000	0.0%	-	35,000	0.0%	-
Information Technology	241,063	176,497	-26.8%	(64,566)	176,497	-26.8%	(64,566)
Non-Departmental	13,374,653	4,750,521	-64.5%	(8,624,132)	4,750,521	-64.5%	(8,624,132)
Planning & Development	294,720	314,720	6.8%	20,000	314,720	6.8%	20,000
Recorder	1,138,650	1,173,150	3.0%	34,500	1,173,150	3.0%	34,500
Secondary Roads	4,739,565	5,304,617	11.9%	565,052	5,304,617	11.9%	565,052
Sheriff	1,508,648	1,570,648	4.1%	62,000	1,570,648	4.1%	62,000
Treasurer	5,057,850	5,413,450	7.0%	355,600	5,413,450	7.0%	355,600
Youth Justice & Rehabilitation Center	<u>777,500</u>	<u>817,500</u>	5.1%	<u>40,000</u>	<u>817,500</u>	5.1%	<u>40,000</u>
SUBTOTAL DEPT REVENUES	36,887,785	29,790,032	-19.2%	(7,097,753)	29,790,032	-19.2%	(7,097,753)
Revenues not included in above department totals:							
Gross Property Taxes and related credits	65,066,458	67,154,021	3.2%	2,087,563	67,154,021	3.2%	2,087,563
Local Option Taxes	6,200,000	6,200,000	0.0%	-	6,200,000	0.0%	-
Utility Tax Replacement Excise Tax	1,887,350	1,980,108	4.9%	92,758	1,980,108	4.9%	92,758
Other Taxes	65,495	93,298	42.5%	27,803	93,298	42.5%	27,803
General Investment Earnings	486,098	534,100	9.9%	48,002	534,100	9.9%	48,002
Other State Tax Replc. Credits	<u>1,999,196</u>	<u>1,789,779</u>	-10.5%	<u>(209,417)</u>	<u>1,789,779</u>	-10.5%	<u>(209,417)</u>
SUB TOTAL REVENUES (Governmental Funds)	112,592,382	107,541,338	-4.5%	(5,051,044)	107,541,338	-4.5%	(5,051,044)
MEDIC EMS Operations	11,628,410	14,060,101	20.9%	2,431,691	14,060,101	20.9%	2,431,691
Golf Course Operations	<u>1,342,350</u>	<u>1,462,650</u>	9.0%	<u>120,300</u>	<u>1,462,650</u>	9.0%	<u>120,300</u>
SUB TOTAL REVENUES (Enterprise Funds)	12,970,760	15,522,751	19.7%	2,551,991	15,522,751	19.7%	2,551,991
TOTAL	<u>\$ 125,563,142</u>	<u>\$ 123,064,089</u>	-2.0%	<u>\$(2,499,053)</u>	<u>\$ 123,064,089</u>	-2.0%	<u>\$(2,499,053)</u>

SCOTT COUNTY FY26 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 25 2nd Qtr. Budget</u>	<u>FY 25 Estimate Changes</u>	<u>FY 25 Adjusted Budget</u>	<u>FY 26 Dept Req Changes</u>	<u>FY 26 Dept Request</u>	<u>FY 26 Admin Rec</u>	<u>FY 26 Proposed</u>
Administration	5.25	-	5.25	-	5.25	-	5.25
Attorney	41.50	-	41.50	3.00	44.50	3.00	44.50
Auditor	15.15	-	15.15	-	15.15	-	15.15
Community Services	13.00	-	13.00	-	13.00	-	13.00
Conservation (net of golf course)	55.10	-	55.10	-	55.10	-	55.10
Facility and Support Services	36.62	-	36.62	-	36.62	-	36.62
Health	53.01	-	53.01	0.25	53.26	0.25	53.26
Human Resources	5.00	-	5.00	-	5.00	-	5.00
Information Technology	18.00	-	18.00	2.00	20.00	2.00	20.00
Non-Departmental	0.40	-	0.40	-	0.40	-	0.40
Planning & Development	5.25	(1.00)	4.25	-	4.25	-	4.25
Recorder	10.00	-	10.00	-	10.00	-	10.00
Secondary Roads	36.90	-	36.90	-	36.90	-	36.90
Sheriff	183.80	-	183.80	(3.00)	180.80	(3.00)	180.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	31.00	-	31.00	-	31.00	-	31.00
Youth Justice and Rehabilitation Services	26.30	-	26.30	1.00	27.30	1.00	27.30
SUBTOTAL Governmental Funds	541.28	(1.00)	540.28	3.25	543.53	3.25	543.53
MEDIC EMS Enterprise	136.70	-	136.70	1.00	137.70	1.00	137.70
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
SUBTOTAL Enterprise Funds	153.68	-	153.68	1.00	154.68	1.00	154.68
TOTAL	694.96	(1.00)	693.96	4.25	698.21	4.25	698.21

SCOTT COUNTY FY26 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	FY 25 Budget	FY 26 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Administration	\$ 19,175	\$ 23,300	21.5%	\$ 4,125	\$ 23,300	21.5%	\$ 4,125
Attorney	1,766,832	1,960,135	10.9%	193,303	1,960,135	10.9%	193,303
Auditor	442,960	625,960	41.3%	183,000	625,960	41.3%	183,000
Authorized Agencies	10,720,050	11,087,767	3.4%	367,717	11,087,767	3.4%	367,717
Information Technology	1,568,100	1,825,600	16.4%	257,500	1,825,600	16.4%	257,500
Facility & Support Services	2,809,370	3,159,105	12.4%	349,735	3,159,105	12.4%	349,735
Community Services	444,797	409,549	-7.9%	(35,248)	409,549	-7.9%	(35,248)
Conservation	1,261,701	1,399,728	10.9%	138,027	1,399,728	10.9%	138,027
Health	2,121,640	2,232,881	5.2%	111,241	2,232,881	5.2%	111,241
Human Resources	110,700	169,450	53.1%	58,750	169,450	53.1%	58,750
Health and Human Services	96,000	100,000	4.2%	4,000	100,000	4.2%	4,000
Non-Departmental	3,988,742	1,260,628	-68.4%	(2,728,114)	1,260,628	-68.4%	(2,728,114)
Planning & Development	96,300	82,900	-13.9%	(13,400)	82,900	-13.9%	(13,400)
Recorder	38,350	53,150	38.6%	14,800	53,150	38.6%	14,800
Secondary Roads	17,767,000	12,677,500	-28.6%	(5,089,500)	12,677,500	-28.6%	(5,089,500)
Sheriff	2,688,267	3,132,087	16.5%	443,820	3,132,087	16.5%	443,820
Supervisors	30,425	19,400	-36.2%	(11,025)	19,400	-36.2%	(11,025)
Treasurer	495,240	526,540	6.3%	31,300	526,540	6.3%	31,300
Youth Justice & Rehabilitation Center	370,250	289,250	-21.9%	(81,000)	289,250	-21.9%	(81,000)
SUBTOTAL GOVERNMENTAL FUNDS	46,835,899	41,034,930	-12.4%	(5,800,969)	41,034,930	-12.4%	(5,800,969)
MEDIC EMS	2,990,877	4,174,433	39.6%	1,183,556	4,174,433	39.6%	1,183,556
Golf	628,994	726,644	15.5%	97,650	726,644	15.5%	97,650
SUBTOTAL ENTERPRISE FUNDS	3,619,871	4,901,077	35.4%	1,281,206	4,901,077	35.4%	1,281,206
Total	\$ 50,455,770	\$ 45,936,007	-9.0%	\$ (4,519,763)	\$ 45,936,007	-9.0%	\$ (4,519,763)

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

SCOTT COUNTY FY26 BUDGET REVIEW

AUTHORIZED AGENCIES

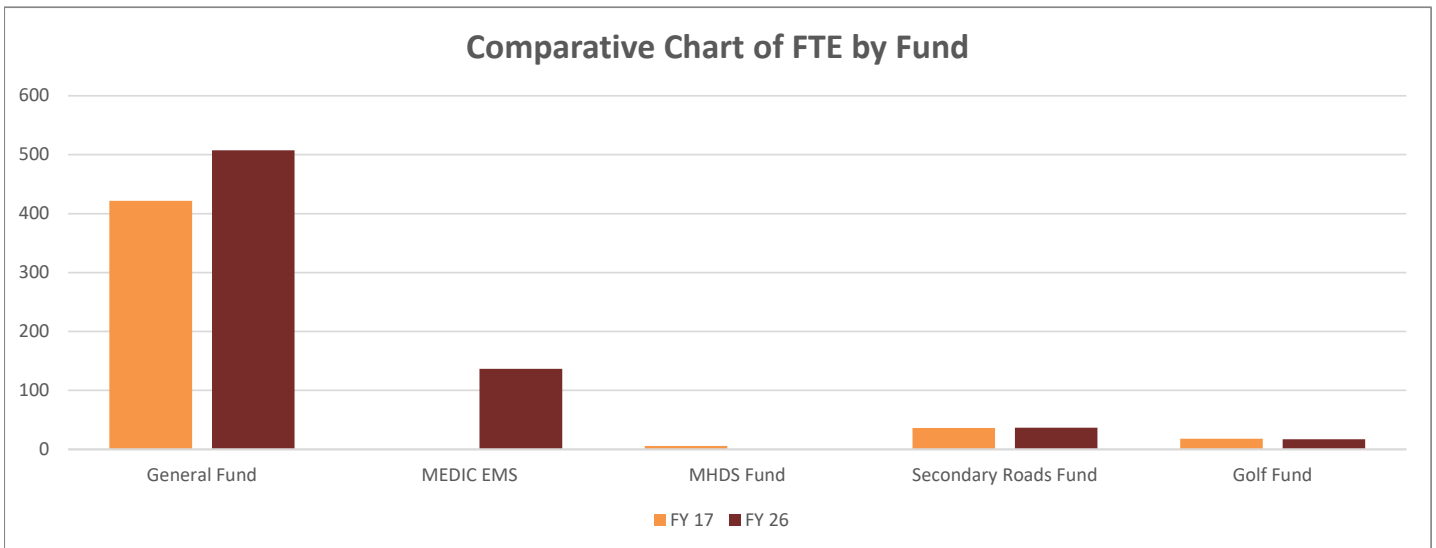
	<u>FY 25 Request</u>	<u>FY 26 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 85,000	\$ 90,000	5.9%	\$ 5,000	\$ 90,000	5.9%	\$ 5,000
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	379,125	503,755	32.9%	124,630	503,755	32.9%	124,630
Scott Emergency Communication Center-EMA*	9,200,000	9,400,000	2.2%	200,000	9,400,000	2.2%	200,000
Library	602,458	623,545	3.5%	21,087	623,545	3.5%	21,087
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/Grow Quad Cities	<u>61,400</u>	<u>78,400</u>	<u>27.7%</u>	<u>17,000</u>	<u>78,400</u>	<u>27.7%</u>	<u>17,000</u>
Total Appropriations	<u>\$ 10,720,050</u>	<u>\$ 11,087,767</u>	<u>3.4%</u>	<u>\$ 367,717</u>	<u>\$ 11,087,767</u>	<u>3.4%</u>	<u>\$ 367,717</u>

* Excludes SECC Capital Contribution, funded through capital plan.

SCOTT COUNTY FY26 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
Administration	5.90	5.90	5.50	5.50	5.50	5.50	5.25	5.25	5.25	5.25
Attorney	33.50	33.50	33.50	34.50	36.50	40.50	41.50	41.50	41.50	44.50
Auditor	14.05	14.05	14.05	14.50	14.50	16.15	15.15	15.15	15.15	15.15
Community Services	10.00	10.50	11.00	11.00	11.00	11.00	11.00	11.00	13.00	13.00
Conservation (net of golf course)	48.85	49.10	49.10	49.10	49.10	49.10	49.10	51.10	55.10	55.10
Facility and Support Services	28.70	28.70	29.87	30.12	30.12	30.12	28.62	33.62	36.62	36.62
Health	46.52	46.92	46.92	48.07	47.87	50.01	53.01	53.01	53.01	53.26
Human Resources	3.50	3.50	3.50	3.50	3.50	3.50	5.00	5.00	5.00	5.00
Information Technology	15.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	18.00	20.00
Non-Departmental (Fleet Manager)	-	-	0.40	-	-	0.40	0.40	0.40	0.40	0.40
Planning & Development	4.33	4.58	4.58	5.00	5.00	5.25	5.25	5.25	4.25	4.25
Recorder	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.00	10.00	10.00
Secondary Roads	36.15	36.90	36.90	37.30	37.30	36.90	36.90	36.90	36.90	36.90
Sheriff	158.60	158.80	158.80	160.80	172.80	172.80	183.80	183.80	183.80	180.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.00	28.00	28.00	28.00	29.00	30.00	31.00	31.00	31.00	31.00
Youth Justice and Rehabilitation Center	15.40	16.40	16.90	16.90	16.90	16.90	19.30	20.30	26.30	27.30
SUBTOTAL	464.00	468.35	470.52	475.79	491.59	500.63	517.78	525.28	540.28	543.53
MEDIC EMS Enterprise	-	-	-	-	-	-	-	136.70	136.70	137.70
Golf Course Enterprise	17.98	16.98	16.98	16.98	16.98	17.98	16.98	16.98	16.98	16.98
SUBTOTAL	17.98	16.98	16.98	16.98	16.98	17.98	16.98	153.68	153.68	154.68
TOTAL	481.98	485.33	487.50	492.77	508.57	518.61	534.76	678.96	693.96	698.21



SCOTT COUNTY FY26 BUDGET REVIEW

REVENUE SOURCES TEN YEAR SUMMARY

Governmental Budgeted Funds

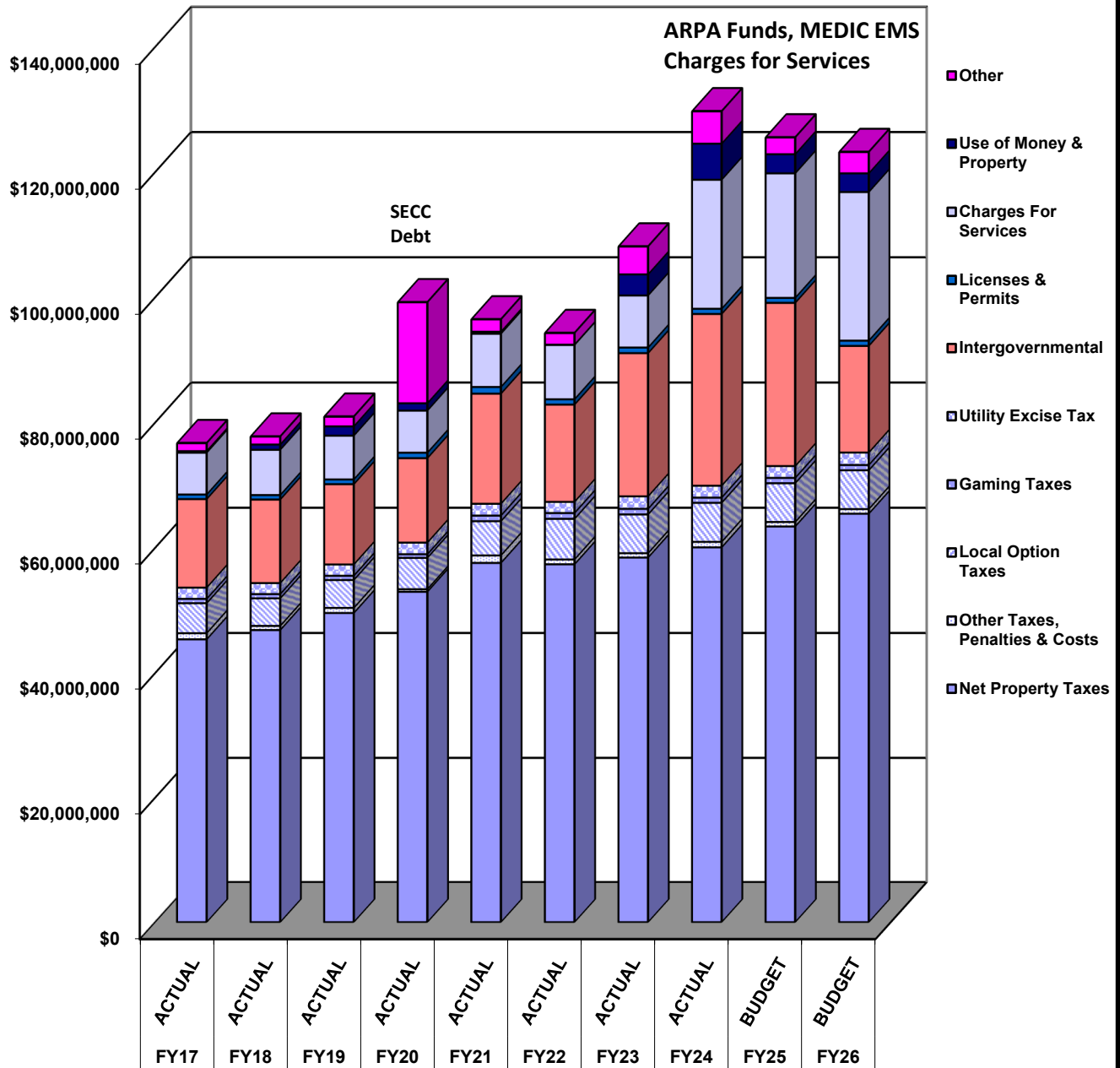
	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>	<u>FY 21 ACTUAL</u>	<u>FY 22 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 47,703,825	\$ 49,231,125	\$ 52,054,452	\$ 55,546,596	\$ 60,231,910	\$ 60,018,771
Less: Uncollected Delinquent Taxes	15,642	12,619	50,731	12,033	872,535	15,196
Less: Credits To Taxpayers	<u>2,289,759</u>	<u>2,321,650</u>	<u>2,386,829</u>	<u>2,533,560</u>	<u>2,612,959</u>	<u>2,625,219</u>
Net Current Property Taxes	45,398,424	46,896,856	49,616,892	53,001,003	56,746,416	57,378,356
Add: Delinquent Property Tax Rev	<u>15,642</u>	<u>12,619</u>	<u>50,731</u>	<u>12,033</u>	<u>872,535</u>	<u>15,196</u>
Total Net Property Taxes	45,414,066	46,909,475	49,667,623	53,013,036	57,618,951	57,393,552
Penalties, Interest & Costs on Taxes	611,959	577,759	690,085	314,158	1,123,229	707,410
Other County Taxes	<u>67,762</u>	<u>67,391</u>	<u>69,001</u>	<u>93,200</u>	<u>72,895</u>	<u>63,743</u>
Total Other Taxes, Penalties & Costs	679,721	645,150	759,086	407,358	1,196,124	771,153
Local Option Taxes	4,786,393	4,404,685	4,455,941	5,006,394	5,462,760	6,487,709
Gaming Taxes	693,456	678,633	683,200	577,668	900,192	932,485
Utility Tax Replacement Excise Tax	1,793,616	1,764,931	1,796,259	1,857,243	1,886,385	1,784,030
Intergovernmental:						
State Shared Revenues	4,267,366	4,110,946	4,336,309	4,497,873	4,885,043	4,626,628
State Grants & Reimbursements	3,165,602	3,256,912	3,273,867	3,367,609	3,446,170	3,095,842
State/Federal Pass-Through Grants	1,170,841	1,018,178	642,155	593,970	3,472,957	610,024
State Credits Against Levied Taxes	2,299,759	2,321,650	2,386,829	2,533,560	2,612,959	2,625,219
Other State Credits	1,636,379	1,519,163	1,538,689	1,604,065	1,657,791	1,600,446
Federal Grants & Entitlements	28,446	21,187	14,933	116,884	830,421	2,243,283
Contr & Reimb From Other Govts	1,564,274	1,077,826	623,846	760,599	662,537	718,181
Payments in Lieu of Taxes	<u>7,273</u>	<u>7,784</u>	<u>7,923</u>	<u>8,040</u>	<u>8,136</u>	<u>8,325</u>
Subtotal Intergovernmental	14,139,940	13,333,646	12,824,551	13,482,600	17,576,014	15,527,948
Licenses & Permits	729,106	720,306	756,807	873,792	1,068,705	855,538
Charges For Services	5,770,914	6,255,451	6,043,099	5,720,394	7,343,674	7,521,706
Use of Money & Property	247,886	825,224	1,476,671	1,168,607	316,219	46,289
Miscellaneous	1,191,821	1,178,133	1,269,828	1,437,869	1,784,842	1,573,412
Other:						
General Long Term Debt Proceeds	-	-	-	14,562,592	-	-
SBITA proceeds	-	-	-	-	-	-
Proceeds of Capital Asset Sales	<u>85,370</u>	<u>94,150</u>	<u>277,084</u>	<u>121,385</u>	<u>187,212</u>	<u>282,317</u>
Total Other	85,370	94,150	277,084	14,683,977	187,212	282,317
Total Revenues & Other Sources	<u>\$ 75,532,289</u>	<u>\$ 76,809,784</u>	<u>\$ 80,010,149</u>	<u>\$ 98,228,938</u>	<u>\$ 95,341,078</u>	<u>\$ 93,176,139</u>

SCOTT COUNTY FY26 BUDGET REVIEW

<u>FY 23 ACTUAL</u>	<u>FY 24 ACTUAL</u>	<u>FY 25 BUDGET</u>	<u>FY 25 PROPOSED</u>
\$ 61,095,053	\$ 61,777,598	\$ 65,066,458	\$ 67,154,021
9,104	13,362	9,103	13,363
<u>2,619,397</u>	<u>1,675,906</u>	<u>1,626,451</u>	<u>1,679,266</u>
58,466,552	60,088,330	63,430,904	65,461,392
<u>9,104</u>	<u>13,362</u>	<u>9,103</u>	<u>13,363</u>
58,475,656	60,101,692	63,440,007	65,474,755
624,139	781,680	640,000	640,000
<u>65,495</u>	<u>93,297</u>	<u>65,495</u>	<u>93,298</u>
689,634	874,977	705,495	733,298
6,193,133	6,234,200	6,200,000	6,200,000
899,565	834,869	850,000	850,000
1,989,943	1,898,708	1,887,350	1,980,108
4,803,897	4,864,893	4,606,465	4,908,717
3,293,710	2,873,046	2,794,138	2,853,912
579,887	1,140,713	1,118,333	1,214,855
2,619,397	1,675,906	1,626,451	1,679,266
1,401,761	2,185,287	1,999,196	1,789,779
9,000,657	11,702,101	12,603,128	3,762,960
1,159,738	2,941,777	1,308,808	817,463
<u>8,933</u>	<u>9,461</u>	<u>8,325</u>	<u>9,461</u>
22,867,980	27,393,184	26,064,844	17,036,413
894,545	832,014	796,620	840,350
7,016,640	6,985,039	6,938,405	8,258,905
3,354,893	5,714,820	3,033,098	2,948,600
3,890,441	3,611,090	1,483,063	1,633,409
-	-	-	-
323,485	1,315,981	1,050,000	1,425,000
<u>203,068</u>	<u>164,640</u>	<u>143,500</u>	<u>160,500</u>
526,553	1,480,621	1,193,500	1,585,500
<u>\$106,798,983</u>	<u>\$ 115,961,214</u>	<u>\$ 112,592,382</u>	<u>\$107,541,338</u>

SCOTT COUNTY FY26 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY26 will be 53%. That percentage is lower than ten years ago in FY17 when it was 57%. The reason for the decrease include the general reliance on property taxes for staffing wages and benefits compared to reimbursable revenues, offset by charges for services for MEDIC EMS.

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SCOTT COUNTY FY26 BUDGET REVIEW

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

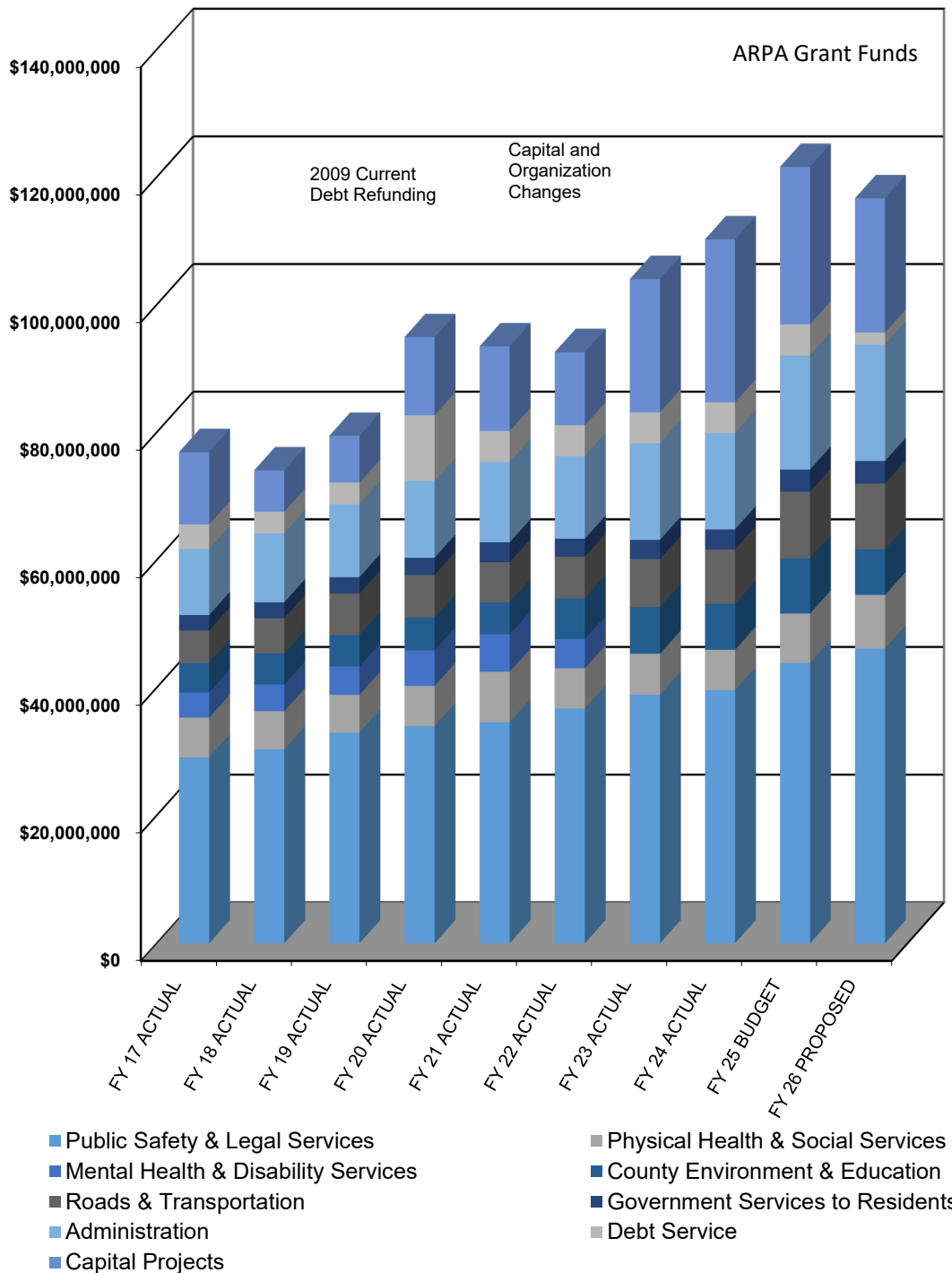
SERVICE AREA	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>	<u>FY 21 ACTUAL</u>
Public Safety & Legal Services	\$ 29,079,965	\$ 30,356,382	\$ 32,908,831	\$ 33,980,783	\$ 34,599,952
Physical Health & Social Services	6,252,971	5,972,000	5,928,271	6,298,299	7,925,141
Mental Health & Disability Services	3,923,626	4,188,285	4,420,718	5,584,028	5,853,788
County Environment & Education	4,622,710	4,871,039	4,949,601	5,156,196	5,006,358
Roads & Transportation	5,084,780	5,527,111	6,495,669	6,653,196	6,295,749
Government Services to Residents	2,429,984	2,471,844	2,555,119	2,687,634	3,108,837
Administration	<u>10,342,307</u>	<u>10,821,868</u>	<u>11,440,422</u>	<u>12,044,237</u>	<u>12,582,267</u>
SUBTOTAL OPERATING BUDGET	\$ 61,736,343	\$ 64,208,529	\$ 68,698,631	\$ 72,404,373	\$ 75,372,092
Debt Service	3,862,879	3,391,122	3,382,890	10,284,666	4,871,446
Capital Projects	<u>11,335,952</u>	<u>5,881,754</u>	<u>7,332,952</u>	<u>12,249,983</u>	<u>13,261,145</u>
TOTAL COUNTY BUDGET	<u>\$ 76,935,174</u>	<u>\$ 73,481,405</u>	<u>\$ 79,414,473</u>	<u>\$ 94,939,022</u>	<u>\$ 93,504,683</u>

SCOTT COUNTY FY26 BUDGET REVIEW

<u>FY 22 ACTUAL</u>	<u>FY 23 ACTUAL</u>	<u>FY 24 ACTUAL</u>	<u>FY 25 BUDGET</u>	<u>FY 26 PROPOSED</u>
\$ 36,757,084	\$ 38,917,425	\$ 39,627,691	\$ 43,905,853	\$ 46,155,471
6,307,195	6,421,624	6,323,283	7,730,617	8,385,368
4,569,877	-	-	-	-
6,380,816	7,339,783	7,205,992	8,627,888	7,135,538
6,519,557	7,505,243	8,514,553	10,452,000	10,333,500
2,829,805	2,994,653	3,147,750	3,472,958	3,531,076
<u>12,940,340</u>	<u>15,120,896</u>	<u>15,066,074</u>	<u>17,848,452</u>	<u>18,251,773</u>
 \$ 76,304,674	 \$ 78,299,624	 \$ 79,885,343	 \$ 92,037,768	 \$ 93,792,726
4,843,146	4,856,809	4,855,920	4,926,269	1,862,081
<u>11,447,092</u>	<u>20,893,602</u>	<u>25,526,896</u>	<u>24,655,814</u>	<u>21,046,102</u>
 <u>\$ 92,594,912</u>	 <u>\$ 104,050,035</u>	 <u>\$ 110,268,159</u>	 <u>\$ 121,619,851</u>	 <u>\$116,700,909</u>

SCOTT COUNTY FY26 BUDGET REVIEW

TEN YEAR APPROPRIATION SUMMARY COMPARISON



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

**Scott County
Five-Year Capital Project Plan
FY26 Budget**



SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
APPROPRIATION SUMMARY					
Buildings & Grounds	\$ 13,010,943	\$ 5,600,400	\$ 1,832,076	\$ 7,640,910	\$ 4,537,000
Technology & Equipment Acquisition	4,041,376	4,178,000	424,050	1,539,600	7,877,500
Other Projects	1,640,000	50,000	50,000	50,000	50,000
Subtotal General CIP	18,692,319	9,828,400	2,306,126	9,230,510	12,464,500
Conservation CIP Projects	3,875,440	3,717,414	1,168,404	3,784,604	2,471,602
Subtotal Projects Paid from General CIP Fund	22,567,759	13,545,814	3,474,530	13,015,114	14,936,102
Vehicle Acquisition Sub Fund	765,734	680,000	528,529	700,000	500,000
Bond Issuance Sub Fund	1,067,624	-	-	-	-
Secondary Roads Fund Equipment (operations function)	845,419	1,000,000	267,301	1,000,000	1,000,000
Secondary Roads Fund Construction Projects	1,125,785	10,430,000	36,860	8,205,000	5,610,000
Total All Capital Projects - Governmental Funds	\$ 26,372,321	\$ 25,655,814	\$ 4,307,220	\$ 22,920,114	\$ 22,046,102
MEDIC EMS Fund	980,367	1,566,748	439,693	110,800	1,882,500
Golf Fund	116,017	135,000	214,928	165,000	196,000
Total Enterprise Funds	1,096,384	1,701,748	654,621	275,800	2,078,500
Total All Funds	\$ 27,468,705	\$ 27,357,562	\$ 4,961,842	\$ 23,195,914	\$ 24,124,602

	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
REVENUE SUMMARY					
Gaming Taxes - Davenport	\$ 516,400	\$ 500,000	246,124	\$ 500,000	\$ 500,000
Gaming Taxes - Bettendorf	318,469	350,000	148,609	350,000	350,000
Interest Income	557,898	368,400	131,003	481,200	442,400
Interest Income - Sub Fund	119,176	99,900	33,127	117,500	78,000
State Grants & Reimbursements	1,253	5,000	-	5,000	5,000
State Grants & Reimbursements - Sub Fund	-	-	-	-	-
Contributions From Local Entities	-	-	-	-	-
Sale of Assets	1,500	-	-	-	-
Sale of Assets - Sub Fund	113,385	68,500	-	68,500	118,000
DNR Reimbursement - Lost Grove Lake	-	30,000	18,079	30,000	30,000
Community Contribution - Assessment Center	1,600,000	-	-	-	-
Contribution from SECC	-	175,000	-	350,000	-
Rent	-	-	-	-	-
Miscellaneous (Donations, Refunds)	47	-	42,129	82,500	-
Miscellaneous (Donations, Refunds) - Sub Fund	42,238	-	800	800	-
Issuance of IT Subscription Debt	-	1,050,000	-	55,000	1,425,000
Subscription Proceeds - Other Financing Source	1,315,981	-	-	-	-
Transfers			-		
From General Basic Fund - Cons	1,000,000	1,000,000	-	1,000,000	1,000,000
From General Basic Fund - Budget Savings / Special	5,565,357	3,000,000	-	5,629,679	2,500,000
From General Basic Fund - Restricted	-	-	-	-	-
From General Basic Fund - Budget Savings / Conservation	300,000	300,000	-	300,000	300,000
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	1,970,000
From General Basic Fund - Tax Levy	1,501,600	626,600	-	626,600	435,487
From ARPA Grant Fund - Reallocated Capital	5,421,372	-	-	-	-
From ARPA Grant Fund - Reallocated Capital	-	-	-	-	-
From ARPA Grant Fund - COOP / COG	650,383	-	-	-	-
From ARPA Grant Fund - Admin HVAC	2,700	-	-	-	-
From ARPA Grant Fund - Davenport West Locust	-	-	-	-	-
Sewer Connectivity	1,600,000	-	-	-	-
From ARPA Grant Fund - Conservation Trails	1,367,564	360,891	188,471	443,858	-
From ARPA Grant Fund - Conservation Sewer	273,613	1,634,523	33,288	1,430,746	-
From Recorder's Record Mgmt. Fund	25,000	25,000	-	25,000	-
To General From - SBITA Financing	-	-	-	(600,000)	-
To MEDIC EMS - Capital Financing	-	-	-	(500,000)	(500,000)
From / To Conservation Reserves	277,985	422,000	-	570,000	1,171,602
Total Revenues	\$ 24,541,921	\$ 11,985,814	\$ 841,630	\$ 12,936,383	\$ 9,825,489
CIP Fund Revenues Over (Under) Expenditures	1,974,162	(1,560,000)	(2,632,900)	(78,731)	(5,110,613)

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	Projected				Recurring		Future Plan	
	FY27	FY28	FY29	FY30	Needs Per Year	Needs		
APPROPRIATION SUMMARY								
Buildings & Grounds	\$ 1,467,000	\$ 2,582,000	\$ 1,534,500	\$ 4,323,500	\$ 337,000	\$ 74,986,500		
Technology & Equipment Acquisition	1,827,500	737,500	1,872,500	4,352,500	692,500	7,874,700		
Other Projects	50,000	50,000	50,000	50,000	50,000	-		
Subtotal General CIP	3,344,500	3,369,500	3,457,000	8,726,000	1,079,500	82,861,200		
Conservation CIP Projects	1,896,000	1,876,000	1,483,000	700,000	700,000	8,965,000		
Subtotal Projects Paid from General CIP Fund	5,240,500	5,245,500	4,940,000	9,426,000	1,779,500	91,826,200		
Vehicle Acquisition Sub Fund	700,000	700,000	900,000	1,100,000	-	-		
Bond Issuance Sub Fund	-	-	-	-	-	-		
Secondary Roads Fund Equipment (operations function)	1,000,000	1,000,000	1,000,000	1,000,000	-	-		
Secondary Roads Fund Construction Projects	1,550,000	300,000	350,000	137,500	-	-		
Total All Capital Projects - Governmental Funds	\$ 8,490,500	\$ 7,245,500	\$ 7,190,000	\$ 11,663,500	\$ 1,779,500	\$ 91,826,200		
MEDIC EMS Fund	1,686,250	1,355,250	1,655,250	1,355,250	1,355,250	760,000		
Golf Fund	295,000	129,000	43,500	50,000	-	-		
Total Enterprise Funds	1,981,250	1,484,250	1,698,750	1,405,250	1,355,250	760,000		
Total All Funds	\$ 10,471,750	\$ 8,729,750	\$ 8,888,750	\$ 13,068,750	\$ 3,134,750	\$ 92,586,200		

	Projected				Recurring		Future Plan	
	FY27	FY28	FY29	FY30	Needs Per Year	Needs		
Gaming Taxes - Davenport	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -		
Gaming Taxes - Bettendorf	350,000	350,000	350,000	350,000	-	-		
Interest Income	20,000	20,000	20,000	20,000	-	-		
Interest Income - Sub Fund	50,000	30,000	20,000	20,000	-	-		
State Grants & Reimbursements	5,000	5,000	5,000	5,000	-	-		
State Grants & Reimbursements - Sub Fund	250,000	-	-	-	-	-		
Contributions From Local Entities	-	-	-	-	-	-		
Sale of Assets	-	-	-	-	-	-		
Sale of Assets - Sub Fund	57,500	145,000	109,000	100,000	-	-		
DNR Reimbursement - Lost Grove Lake	30,000	30,000	30,000	30,000	-	-		
Community Contribution - Assessment Center	-	-	-	-	-	-		
Contribution from SECC	-	-	-	-	-	-		
Rent	-	-	-	-	-	-		
Miscellaneous (Donations, Refunds)	-	-	-	-	-	-		
Miscellaneous (Donations, Refunds) - Sub Fund	-	-	-	-	-	-		
Issuance of IT Subscription Debt	-	-	75,000	3,000,000	-	-		
Subscription Proceeds - Other Financing Source	-	-	-	-	-	-		
Transfers								
From General Basic Fund - Cons	1,000,000	1,000,000	1,000,000	1,000,000	-	-		
From General Basic Fund - Budget Savings / Special	2,600,000	2,100,000	1,500,000	1,500,000	-	-		
From General Basic Fund - Restricted	-	-	-	-	-	-		
From General Basic Fund - Budget Savings /								
Conservation	300,000	300,000	300,000	300,000	-	-		
From General Basic Fund - Tax Levy	1,970,000	1,970,000	1,970,000	1,970,000	-	-		
From General Basic Fund - Tax Levy	116,000	215,000	-	-	-	-		
From ARPA Grant Fund - Reallocated Capital	-	-	-	-	-	-		
From ARPA Grant Fund - Reallocated Capital	-	-	-	-	-	-		
From ARPA Grant Fund - COOP / COG	-	-	-	-	-	-		
From ARPA Grant Fund - Admin HVAC	-	-	-	-	-	-		
From ARPA Grant Fund - Davenport West Locust	-	-	-	-	-	-		
Sewer Connectivity	-	-	-	-	-	-		
From ARPA Grant Fund - Conservation Trails	-	-	-	-	-	-		
From ARPA Grant Fund - Conservation Sewer	-	-	-	-	-	-		
From Recorder's Record Mgmt. Fund	-	-	-	-	-	-		
To General From - SBITA Financing	-	-	-	-	-	-		
To MEDIC EMS - Capital Financing	-	-	-	-	-	-		
From / To Conservation Reserves	180,000	361,000	183,000	(600,000)	(600,000)	-		
Total Revenues	\$ 7,428,500	\$ 7,026,000	\$ 6,062,000	\$ 8,195,000	\$ (600,000)	\$ -		
CIP Fund Revenues Over (Under) Expenditures	2,188,000	1,780,500	1,122,000	(1,231,000)	(2,379,500)			

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
Vehicle Replacement Sub Fund					
Revenue Summary					
Interest Income	18,752	8,500	4,786	12,300	8,800
Sale of Assets	40,864	25,000	23,374	25,000	25,000
Transfers					
From ARPA Fund - Lost Revenue	585,946	-	-	-	-
From General Basic Fund - Tax Levy	-	550,000	550,000	550,000	650,000
Total Revenues	645,562	583,500	578,160	587,300	683,800
Expenditures	765,734	680,000	528,529	700,000	500,000
Vehicle Replacement Revenues Over Expenditures	(120,172)	(96,500)	49,631	(112,700)	183,800
Bond Issuance Sub Fund					
Revenue Summary					
Proceeds on Bonds Issued	-	-	-	-	-
Interest Income	8,282	-	-	-	-
Total Revenues	8,282	-	-	-	-
Expenditures - Capital Contributions SECC	1,067,624	-	-	-	-
Bond Issuance Fund Revenues Over Expenditures	(1,059,342)	-	-	-	-
CIP Fund Balance Recap					
Beginning Fund Balance	\$ 9,866,442	\$ 5,535,788	\$ 11,265,811	\$ 11,265,811	\$ 10,970,280
Net Transfers of Revenues to Sub Funds	(574,793)	(198,400)	(52,006)	(216,800)	(226,000)
Increase (Decrease)	1,974,162	(1,560,000)	(2,632,900)	(78,731)	(5,110,613)
Ending Net CIP Fund Balance	11,265,811	3,777,388	8,580,905	10,970,280	5,633,667
Vehicle Replacement Fund Balance	242,783	52,355	292,414	130,083	313,883
Bond Issuance Fund	-	-	-	-	-
Conservation CIP Fund Balance	1,261,462	624,865	1,297,937	783,262	32,160
Conservation Equipment Fund Balance	1,169,334	943,709	1,184,865	1,294,334	1,099,834
Ending Gross CIP Fund Balance	\$ 13,939,390	\$ 5,398,317	\$ 11,356,121	\$ 13,177,959	\$ 7,079,544

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY27	Projected FY28	FY29	FY30	Recurring Needs Per Year	Future Plan Needs
Vehicle Replacement Sub Fund						
Revenue Summary						
Interest Income	2,000	2,000	2,000	2,000	-	-
Sale of Assets	25,000	25,000	25,000	25,000	-	-
Transfers						
From ARPA Fund - Lost Revenue	-	-	-	-	-	-
From General Basic Fund - Tax Levy	700,000	800,000	800,000	900,000	-	-
Total Revenues	727,000	827,000	827,000	927,000	-	-
Expenditures	700,000	700,000	900,000	1,100,000	-	-
Vehicle Replacement Revenues Over Expenditures	27,000	127,000	(73,000)	(173,000)	-	-
Bond Issuance Sub Fund						
Revenue Summary						
Proceeds on Bonds Issued	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Expenditures - Capital Contributions SECC	-	-	-	-	-	-
Bond Issuance Fund Revenues Over Expenditures	-	-	-	-	-	-
CIP Fund Balance Recap						
Beginning Fund Balance	\$ 5,633,667	\$ 7,434,167	\$ 9,009,667	\$ 9,972,667	\$ -	\$ -
Net Transfers of Revenues to Sub Funds	(387,500)	(205,000)	(159,000)	(150,000)	-	-
Increase (Decrease)	2,188,000	1,780,500	1,122,000	(1,231,000)	-	-
Ending Net CIP Fund Balance	7,434,167	9,009,667	9,972,667	8,591,667	-	-
Vehicle Replacement Fund Balance	340,883	467,883	394,883	221,883	-	-
Bond Issuance Fund	-	-	-	-	-	-
Conservation CIP Fund Balance	132,160	1,160	18,700	618,700	-	-
Conservation Equipment Fund Balance	907,334	1,052,334	951,794	1,021,794	-	-
Ending Gross CIP Fund Balance	\$ 8,814,544	\$ 10,531,044	\$ 11,338,044	\$ 10,454,044	\$ -	\$ -

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
APPROPRIATION DETAIL INFORMATION					
BUILDINGS & GROUNDS					
Courthouse					
CH HVAC Recommissioning / Controls	-	\$ -	\$ -	\$ -	\$ -
CH Roof	-	-	-	-	-
CH Switch From Boiler to Forced Air	-	-	-	-	-
CH Bi-Directional Amplifier	4,249	-	-	-	-
CH Cooling Tower Ground and Roof	-	150,000	-	65,000	-
CH Lower Level Water Remediation	2,939	-	-	160,000	-
CH Tracer Controls	-	-	-	-	-
CH Storage Space Conversion to IT Office	-	-	-	-	-
CH Water Heater Replacement	-	-	-	-	-
CH UPS Replacement - CH / Backup Center	-	-	-	-	200,000
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-
Total Courthouse	7,188	150,000	-	225,000	200,000
Jail					
JL Security System Replacement	4,898	30,000	-	30,000	30,000
JL UPS Replacement	71,149	-	-	-	-
JL HVAC Replacement & Controls	-	-	-	-	-
JL Support Elevators	-	-	-	-	-
JL Boiler Replacement	-	85,000	-	85,000	-
JL Roof Repair	-	160,500	14,331	200,000	-
JL Jail Expansion / Renovation Short Term	-	-	-	-	-
JL PLC Replacement & Syntinel Control System	-	150,900	-	150,900	-
Total Jail	76,047	426,400	14,331	465,900	30,000
Eldridge Warehouse					
EW IT IDF Room	-	10,000	-	10,000	140,000
EW Building Roof	-	-	-	-	-
EW Video Security	-	-	-	-	-
EW Parking Lot Overlay	-	-	-	-	-
Total Eldridge Warehouse	-	10,000	-	10,000	140,000
Annex					
Annex Boiler Replacement	-	20,000	-	20,000	-
Annex Roof Replacement	-	-	-	-	-
Annex Fire Panel System Replacement	11,490	-	-	-	-
Total Annex	11,490	20,000	-	20,000	-
YJRC					
YJRC Assessment Center	3,652,983	-	601,281	-	-
YJRC Facility Expansion	8,265,895	2,000,000	1,027,837	6,000,000	-
Total YJRC	11,918,878	2,000,000	1,629,118	6,000,000	-
Administrative Center					
AC Boiler Replacement	-	-	-	-	-
AC HVAC Controls & System	-	-	-	-	-
AC Chillers	-	-	-	-	-
AC Bi-Directional Amplifier	-	-	-	-	100,000
AC Carpet Replacement	-	75,000	-	-	75,000
AC Wallpaper / Interior Painting	-	50,000	-	50,000	-
AC Window Blinds	-	47,000	8,959	47,000	-
AC Elevator Lobby Finishes	-	40,000	-	40,000	25,000
AC 2nd Floor Remodel	-	1,905,000	-	-	1,905,000
AC Relocate Election Space	-	-	-	-	-
AC Relocate Planning and Development	-	-	-	-	-
AC Security Enhancements	9,153	-	-	-	100,000
AC Fire Alarm Panel Replacement	-	-	-	-	205,000
AC Renovate Elevator Cars	109,595	-	-	-	-
AC Auditor Counter Remodel	114,161	-	-	-	-
AC Tuckpoint Repair	-	-	-	-	-
Total Administrative Center	232,909	2,117,000	8,959	137,000	2,410,000
Sheriff Patrol					
SP Parking Lot / Landscape	-	-	-	-	50,000
SP Training Room	-	-	-	-	-
Total Sheriff Patrol Building	-	-	-	-	50,000
Other Building & Grounds					
OB General Remodeling / Replacement - County-Wide	98,072	280,000	41,645	180,000	180,000
OB Miscellaneous Landscaping	486	35,000	7,498	35,000	35,000
OB Regulatory Compliance Cost	1,554	17,000	1,233	17,000	17,000
OB Parking Lot / Sidewalk Repair and Maintenance	1,923	45,000	41,751	45,000	20,000
OB CH / AC Parking Lot Overlay	-	15,000	-	-	280,000
OB Shooting Range	297,833	250,000	57,794	250,000	200,000
Tech FSS - UPS Replacement	-	20,000	-	-	-
OB Treasurer General Store Relocation	364,563	200,000	18,263	200,000	950,000
OB Downtown Streetscape (Trees, Plants, Lighting)	-	15,000	-	-	-
OB Annex Renovation	-	-	-	-	-
OB Space Study	-	-	11,484	56,010	-
Total Other B & G	764,431	877,000	179,668	783,010	1,682,000
General Store					
GS General Store Remodel	-	-	-	-	25,000
GS Treasurer General Store Move	-	-	-	-	-
Total General Store	-	-	-	-	25,000
Total Buildings & Grounds	13,010,943	5,600,400	1,832,076	7,640,910	4,537,000

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY27	FY28	Projected FY29	FY30	Recurring Needs Per Year	Future Plan Needs
APPROPRIATION DETAIL INFORMATION						
BUILDINGS & GROUNDS						
Courthouse						
CH HVAC Recommissioning / Controls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CH Roof	-	-	-	481,500	-	-
CH Switch From Boiler to Forced Air	-	-	-	-	-	850,000
CH Bi-Directional Amplifier	-	-	-	-	-	-
CH Cooling Tower Ground and Roof	-	-	-	850,000	-	-
CH Lower Level Water Remediation	-	-	-	-	-	-
CH Tracer Controls	-	750,000	-	-	-	-
CH Storage Space Conversion to IT Office	-	-	780,000	-	-	-
CH Water Heater Replacement	-	52,000	-	-	-	-
CH UPS Replacement - CH / Backup Center	-	-	-	-	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	70,000
Total Courthouse	-	802,000	780,000	1,331,500	-	1,420,000
Jail						
JL Security System Replacement	30,000	30,000	30,000	30,000	30,000	2,500,000
JL UPS Replacement	-	-	-	-	-	-
JL HVAC Replacement & Controls	525,000	-	-	-	-	-
JL Support Elevators	-	-	-	-	-	800,000
JL Boiler Replacement	-	-	-	-	-	-
JL Roof Repair	-	-	-	-	-	-
JL Jail Expansion / Renovation Short Term	-	-	-	-	-	2,000,000
JL PLC Replacement & Syntinel Control System	-	-	-	-	-	-
Total Jail	555,000	30,000	30,000	30,000	30,000	5,300,000
Eldridge Warehouse						
EW IT IDF Room	-	-	-	-	-	-
EW Building Roof	-	-	-	2,675,000	-	-
EW Video Security	-	-	-	-	-	16,500
EW Parking Lot Overlay	-	-	262,500	-	-	-
Total Eldridge Warehouse	-	-	262,500	2,675,000	-	16,500
Annex						
Annex Boiler Replacement	-	-	-	-	-	-
Annex Roof Replacement	-	-	-	-	-	400,000
Annex Fire Panel System Replacement	-	-	-	-	-	-
Total Annex	-	-	-	-	-	400,000
YJRC						
YJRC Assessment Center	-	-	-	-	-	-
YJRC Facility Expansion	-	-	-	-	-	-
Total YJRC	-	-	-	-	-	-
Administrative Center						
AC Boiler Replacement	-	725,000	-	-	-	-
AC HVAC Controls & System	300,000	-	-	-	-	1,000,000
AC Chillers	-	-	-	-	-	1,750,000
AC Bi-Directional Amplifier	-	-	-	-	-	-
AC Carpet Replacement	-	225,000	-	-	-	-
AC Wallpaper / Interior Painting	-	-	-	-	-	-
AC Window Blinds	-	-	-	-	-	-
AC Elevator Lobby Finishes	-	-	-	-	-	-
AC 2nd Floor Remodel	-	-	-	-	-	-
AC Relocate Election Space	-	-	-	-	-	1,000,000
AC Relocate Planning and Development	-	-	-	-	-	200,000
AC Security Enhancements	45,000	-	175,000	-	-	700,000
AC Fire Alarm Panel Replacement	-	-	-	-	-	-
AC Renovate Elevator Cars	-	-	-	-	-	-
AC Auditor Counter Remodel	-	-	-	-	-	-
AC Tuckpoint Repair	-	-	-	-	-	200,000
Total Administrative Center	345,000	950,000	175,000	-	-	4,850,000
Sheriff Patrol						
SP Parking Lot / Landscape	-	-	-	-	-	-
SP Training Room	-	-	-	-	-	1,000,000
Total Sheriff Patrol Building	-	-	-	-	-	1,000,000
Other Building & Grounds						
OB General Remodeling / Replacement - County-Wide	200,000	200,000	200,000	200,000	220,000	58,500,000
OB Miscellaneous Landscaping	25,000	25,000	25,000	25,000	25,000	-
OB Regulatory Compliance Cost	17,000	17,000	17,000	17,000	17,000	-
OB Parking Lot / Sidewalk Repair and Maintenance	20,000	20,000	20,000	20,000	20,000	-
OB CH / AC Parking Lot Overlay	280,000	-	-	-	-	-
OB Shooting Range	-	-	-	-	-	-
Tech FSS - UPS Replacement	-	-	-	-	-	-
OB Treasurer General Store Relocation	-	-	-	-	-	-
OB Downtown Streetscape (Trees, Plants, Lighting)	-	513,000	-	-	-	-
OB Annex Renovation	-	-	-	-	-	3,500,000
OB Space Study	-	-	-	-	-	-
Total Other B & G	542,000	775,000	262,000	262,000	282,000	62,000,000
General Store						
GS General Store Remodel	25,000	25,000	25,000	25,000	25,000	-
GS Treasurer General Store Move	-	-	-	-	-	-
Total General Store	25,000	25,000	25,000	25,000	25,000	-
Total Buildings & Grounds	1,467,000	2,582,000	1,534,500	4,323,500	337,000	74,986,500

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
TECHNOLOGY & EQUIPMENT - ANNUAL					
IT-Annual Infrastructure	561,871	550,000	-	160,000	70,000
IT-General Technology	38,138	85,000	21,452	80,000	80,000
IT-GIS - Web Technology	449	50,000	-	40,000	40,000
IT-Public Safety Tech Equipment	4,109	30,000	56,555	30,000	65,000
IT-ECM	195,990	100,000	10,250	90,000	90,000
Tech IT-Cybersecurity	2,767	150,000	528	150,000	75,000
Tech IT-MFP Replacements	52,526	52,500	-	52,500	52,500
Tech IT-Software Licenses (Windows Software)	20,436	45,000	-	45,000	45,000
Tech Sher-Vehicle Auxiliary Equipment	97,810	250,000	172,141	250,000	200,000
Total Technology & Equipment - Annual	974,096	1,312,500	260,926	897,500	717,500
TECHNOLOGY & EQUIPMENT - NON-ROUTINE					
Tech Attorney's Office Case / Management	-	-	-	-	-
Tech Auditor-Election Equip	-	-	-	-	-
Tech Auditor-Election Equip / Transport and Storage	-	-	-	-	-
Tech Auditor-Poll Book / Tablet Replacement - Laser Printers	349,158	-	-	-	-
Tech FSS-Grounds Equipment	175	-	1,525	1,600	-
Tech FSS-High Volume Scanners	-	-	-	-	-
Tech IT-Evidence Data Management - Cloud	14,400	-	-	-	-
Tech IT-Laptops / Tablets	355,100	-	-	-	-
Tech IT-Desktop Replacements	-	-	-	-	450,000
Tech IT-Servers	11,878	500,000	14,174	20,000	625,000
Tech IT-Storage - Enterprise	-	800,000	-	-	925,000
Tech IT-GIS (Aerial Photos)	-	60,000	70,979	75,000	-
Tech IT-Jail Wiring	-	-	-	-	-
Tech IT-Public Safety Security Video	-	-	-	-	-
Tech IT-Phone System Upgrade	-	-	-	-	600,000
Tech IT-GIS Assessment	-	-	-	-	-
Tech IT-Security Camera - General	-	-	-	-	100,000
Tech IT-Enterprise Notification Solution (Crisis Communications) Alertus	-	5,500	-	5,500	-
Tech Public Safety-Mobile Data Computers (MDC)	315,946	-	-	-	-
Tech Public Safety-Mobile Router	-	-	-	-	-
Tech Sher-Jail Management System	48,697	100,000	13,422	100,000	1,000,000
Tech Sher-Side by Side ATV	-	-	-	-	60,000
Tech Sher-Jail Equipment	-	-	311	-	-
Tech Sher-Full Body Security Screening	-	-	-	-	-
Tech Sher / Conservation-Body Camera Project	460,541	-	6,770	10,000	-
Tech Sher-Guns/Masks/Helmet Shields Riot	4,217	-	-	-	-
Tech Sher-Rifles	-	-	-	-	-
Tech Adm-Meeting Management	-	-	-	-	-
Tech Hth-Immunization Refrig. / Freezer	-	-	-	-	-
Tech IT-Enterprise Desktop/App Virtualization Upgrade	-	-	-	-	-
Tech IT-Technology Assessment	16,766	-	-	-	-
Tech IT-Network Core / Distribution	-	-	-	-	-
Tech IT-Website Upgrade to Drupal 8 / Accessibility	-	100,000	5,145	75,000	125,000
Tech Auditor-Time and Attendance Software	-	700,000	-	100,000	700,000
Tech IT-Backup and Restore System Upgrade	-	-	-	-	750,000
Tech P&D-Community Development Software - Permitting and Inspections	4,816	600,000	1,575	200,000	400,000
SBITA-Recorder Records Management System	507,099	-	-	-	-
SBITA-Microsoft Software Licenses	416,945	-	-	-	-
SBITA-Henry Adkins and Son Election Software	246,457	-	-	-	-
SBITA-Data Bank - OnBase	133,200	-	-	-	-
SBITA-Budget Software	-	-	-	-	100,000
SBITA-Health Dept. Electronic Health Records System	-	-	49,223	55,000	-
SBITA-Enterprise Resource Planning Software Solution	-	-	-	-	-
SBITA-Facility Management System	-	-	-	-	250,000
SBITA-Learning Management System	-	-	-	-	75,000
Tech IT-Departmental Software	-	-	-	-	-
SBITA-Tech IT-Service Management (ITSM) Software System	-	-	-	-	1,000,000
Tech IT-ESRI Parcel Fabric Conversion	-	-	-	-	-
Tech Subscription Principal	179,877	-	-	-	-
Tech Subscription Interest	2,008	-	-	-	-
Total Technology & Equipment - Non-Routine	3,067,280	2,865,500	163,124	642,100	7,160,000
Total Technology & Equipment	4,041,376	4,178,000	424,050	1,539,600	7,877,500
Other Projects					
OP Davenport West Locust Sewer Connectivity	1,600,000	-	-	-	-
OP Nahant Marsh / CAT Funding	40,000	-	-	-	-
OP City of Bettendorf / CAT Funding	-	40,000	50,000	50,000	-
OP Trail / CAT Funding	-	10,000	-	-	50,000
Total Other Projects	1,640,000	50,000	50,000	50,000	50,000
Grand Total	\$ 18,692,319	\$ 9,828,400	\$ 2,306,126	\$ 9,230,510	\$ 12,464,500

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

	FY27	Projected FY28	FY29	FY30	Recurring Needs Per Year	Future Plan Needs
TECHNOLOGY & EQUIPMENT - ANNUAL						
IT-Annual Infrastructure	70,000	75,000	75,000	80,000	80,000	-
IT-General Technology	80,000	80,000	80,000	80,000	80,000	-
IT-GIS - Web Technology	40,000	40,000	40,000	50,000	50,000	-
IT-Public Safety Tech Equipment	65,000	65,000	65,000	65,000	70,000	-
IT-ECM	90,000	90,000	90,000	90,000	100,000	-
Tech IT-Cybersecurity	75,000	75,000	75,000	75,000	-	-
Tech IT-MFP Replacements	52,500	52,500	52,500	52,500	52,500	-
Tech IT-Software Licenses (Windows Software)	45,000	45,000	45,000	45,000	45,000	-
Tech Sher-Vehicle Auxiliary Equipment	200,000	200,000	200,000	200,000	200,000	-
Total Technology & Equipment - Annual	717,500	722,500	722,500	737,500	677,500	-
TECHNOLOGY & EQUIPMENT - NON-ROUTINE						
Tech Attorney's Office Case / Management	-	-	-	-	-	2,000,000
Tech Auditor-Election Equip	-	-	-	-	-	1,000,000
Tech Auditor-Election Equip / Transport and Storage	-	-	-	-	-	140,000
Tech Auditor-Poll Book / Tablet Replacement - Laser Printers	-	-	-	-	-	151,200
Tech FSS-Grounds Equipment	-	-	-	-	-	-
Tech FSS-High Volume Scanners	-	-	-	100,000	-	-
Tech IT-Evidence Data Management - Cloud	-	-	-	-	-	-
Tech IT-Laptops / Tablets	-	-	-	-	-	400,000
Tech IT-Desktop Replacements	-	-	-	-	-	-
Tech IT-Servers	-	-	-	-	-	-
Tech IT-Storage - Enterprise	-	-	-	-	-	-
Tech IT-GIS (Aerial Photos)	-	-	110,000	-	-	-
Tech IT-Jail Wiring	475,000	-	-	-	-	-
Tech IT-Public Safety Security Video	-	-	-	400,000	-	-
Tech IT-Phone System Upgrade	-	-	-	-	-	-
Tech IT-GIS Assessment	-	-	-	100,000	-	-
Tech IT-Security Camera - General	-	-	-	-	-	-
Tech IT-Enterprise Notification Solution (Crisis Communications) Alertus	-	-	-	-	-	50,000
Tech Public Safety-Mobile Data Computers (MDC)	-	-	550,000	-	-	-
Tech Public Safety-Mobile Router	-	-	400,000	-	-	-
Tech Sher-Jail Management System	500,000	-	-	-	-	-
Tech Sher-Side by Side ATV	-	-	-	-	-	-
Tech Sher-Jail Equipment	-	-	-	-	-	-
Tech Sher-Full Body Security Screening	-	-	-	-	-	166,000
Tech Sher / Conservation-Body Camera Project	-	-	-	-	-	500,000
Tech Sher-Guns/Masks/Helmet Shields Riot	120,000	-	-	-	-	-
Tech Sher-Rifles	-	-	-	-	-	107,500
Tech Adm-Meeting Management	-	-	-	-	-	250,000
Tech Hth-Immunization Refrig. / Freezer	-	-	-	-	-	-
Tech IT-Enterprise Desktop/App Virtualization Upgrade	-	-	-	-	-	95,000
Tech IT-Technology Assessment	-	-	-	-	-	100,000
Tech IT-Network Core / Distribution	-	-	-	-	-	2,000,000
Tech IT-Website Upgrade to Drupal 8 / Accessibility	-	-	-	-	-	300,000
Tech Auditor-Time and Attendance Software	15,000	15,000	15,000	15,000	15,000	15,000
Tech IT-Backup and Restore System Upgrade	-	-	-	-	-	-
Tech P&D-Community Development Software - Permitting and Inspections	-	-	-	-	-	-
SBITA-Recorder Records Management System	-	-	-	-	-	-
SBITA-Microsoft Software Licenses	-	-	-	-	-	-
SBITA-Henry Adkins and Son Election Software	-	-	-	-	-	-
SBITA-Data Bank - OnBase	-	-	-	-	-	-
SBITA-Budget Software	-	-	-	-	-	-
SBITA-Health Dept. Electronic Health Records System	-	-	-	-	-	-
SBITA-Enterprise Resource Planning Software Solution	-	-	75,000	3,000,000	-	-
SBITA-Facility Management System	-	-	-	-	-	-
SBITA-Learning Management System	-	-	-	-	-	-
Tech IT-Departmental Software	-	-	-	-	-	500,000
SBITA-Tech IT-Service Management (ITSM) Software System	-	-	-	-	-	-
Tech IT-ESRI Parcel Fabric Conversion	-	-	-	-	-	100,000
Tech Subscription Principal	-	-	-	-	-	-
Tech Subscription Interest	-	-	-	-	-	-
Total Technology & Equipment - Non-Routine	1,110,000	15,000	1,150,000	3,615,000	15,000	7,874,700
Total Technology & Equipment	1,827,500	737,500	1,872,500	4,352,500	692,500	7,874,700
Other Projects						
OP Davenport West Locust Sewer Connectivity	-	-	-	-	-	-
OP Nahant Marsh / CAT Funding	-	-	-	-	-	-
OP City of Bettendorf / CAT Funding	-	-	-	-	-	-
OP Trail / CAT Funding	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	50,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 3,344,500	\$ 3,369,500	\$ 3,457,000	\$ 8,726,000	\$ 1,079,500	\$ 82,861,200

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

Conservation Description	FY24 Actual	FY25 Budget	FY25 YTD	FY25 Amendment	FY26 Plan
Scott County Park					
SCP-Inchahias Campground	-	-	-	-	10,000
SCP-Pool and Aquatic Center Renovation	32,259	50,000	-	50,000	50,000
SCP-Pool Liner	-	435,000	-	435,000	-
SCP-Cabin Deck	41,953	-	-	-	-
SCP-Trails, Roads, & Parking Lot Resurfacing	567,903	-	-	-	-
SCP-Storage Barn	-	-	-	-	300,000
SCP-Pioneer Village Renovation	67,534	75,000	3,943	75,000	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-
SCP-Cody Lake Renovation	-	-	-	-	-
SCP-Shelter	-	150,000	18,679	150,000	-
SCP-Playground	-	200,000	-	200,000	-
SCP-Cody Homestead Improvements	18,772	-	-	-	-
SCP-Ranger House Roof Replacement	-	-	19,018	-	-
Total Scott County Park	728,421	910,000	42,508	910,000	360,000
West Lake Park					
WLP-Shelters	-	150,000	18,679	150,000	-
WLP-Campground - Park Terrace	-	70,000	-	70,000	1,180,602
WLP-Park Road Repair	-	-	-	-	-
WLP-Barn Replacement	-	-	-	-	-
WLP-Playgrounds	67,562	-	-	-	100,000
WLP-ADA Fishing Piers	3,081	-	-	-	-
WLP-Beach Improvements	-	-	-	-	-
WLP-Trails, Roads, & Parking Lot Resurfacing	-	-	-	-	80,000
WLP-Campground Site Paving	4,000	-	-	-	-
Total West Lake Park	74,643	220,000	18,679	220,000	1,360,602
Wapsi Center					
Wapsi Lorenzen Building - General	2,539	-	-	-	-
REAP	5,092	-	1,661	40,000	-
Wapsi Ed Center Development - Lorenzen Funding	-	-	-	-	-
Total Wapsi Center	7,631	-	1,661	40,000	-
Buffalo Shores					
Buffalo Shores - Road and Parking Lot	-	-	-	-	-
Total Buffalo Shores	-	-	-	-	-
Other Locations					
Land Acquisition / Park Expansion	-	-	-	-	-
Renewable Energy Projects	-	-	-	-	-
Entrance Signage - All Parks	-	-	-	-	100,000
ARPA Projects - Conservation Trails	1,367,563	360,891	380,254	443,858	-
ARPA Projects - Conservation Water	924,799	1,634,523	417,133	1,430,746	-
ARPA Projects - Water & Trail Engineering Cost	113,419	20,000	43,336	90,000	-
ARPA Projects - Incachias Campground	-	-	9,303	-	-
Vehicles and Small Equipment	227,362	422,000	115,019	410,000	501,000
Tech & Equip - Other Equip	386,990	-	82,995	90,000	-
LyondellBasell	-	-	2,705	-	-
Park Maintenance - General All Park	44,612	150,000	54,811	150,000	150,000
Total Other Locations	3,064,745	2,587,414	1,105,557	2,614,604	751,000
Total Conservation	\$ 3,875,440	\$ 3,717,414	\$ 1,168,404	\$ 3,784,604	\$ 2,471,602
County Levy Contribution	1,000,000	1,000,000	-	1,000,000	1,000,000
Prior Year General Fund Balance Assignment Estimate	300,000	300,000	-	300,000	300,000
ARPA Funding	2,292,362	1,995,414	797,387	1,874,604	-
County CIP Contribution	3,592,362	3,295,414	797,387	3,174,604	1,300,000
Conservation CIP Fund Balance Contribution	244,633	300,000	-	570,000	1,171,602
Conservation Equipment Fund Balance	33,352	122,000	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	5,092	-	1,661	40,000	-
Conservation Equity Contributions	283,077	422,000	1,661	610,000	1,171,602
Total Funding	\$ 3,875,439	\$ 3,717,414	\$ 799,048	\$ 3,784,604	\$ 2,471,602

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

Conservation Description	FY27	Projected FY28	FY29	FY30	Recurring Needs Per Year	Future Plan Needs
Scott County Park						
SCP-Inchahias Campground	70,000	800,000	-	-	-	-
SCP-Pool and Aquatic Center Renovation	50,000	50,000	50,000	50,000	50,000	-
SCP-Pool Liner	-	-	-	-	-	-
SCP-Cabin Deck	-	-	-	-	-	-
SCP-Trails, Roads, & Parking Lot Resurfacing	-	80,000	800,000	-	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	-
SCP-Pioneer Village Renovation	-	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	150,000
SCP-Cody Lake Renovation	-	-	-	-	-	100,000
SCP-Shelter	-	-	-	-	-	-
SCP-Playground	-	-	-	-	-	100,000
SCP-Cody Homestead Improvements	-	-	-	-	-	-
SCP-Ranger House Roof Replacement	-	-	-	-	-	-
Total Scott County Park	120,000	930,000	850,000	50,000	50,000	1,550,000
West Lake Park						
WLP-Shelters	-	-	-	-	-	1,585,000
WLP-Campground - Park Terrace	-	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	-	430,000
WLP-Barn Replacement	300,000	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	-
WLP-ADA Fishing Piers	-	-	-	-	-	-
WLP-Beach Improvements	-	-	-	-	-	300,000
WLP-Trails, Roads, & Parking Lot Resurfacing	800,000	-	-	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	500,000
Total West Lake Park	1,100,000	-	-	-	-	3,715,000
Wapsi Center						
Wapsi Lorenzen Building - General	-	-	-	-	-	-
REAP	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	-	-	-	-	-	1,000,000
Total Wapsi Center	116,000	215,000	-	-	-	1,000,000
Buffalo Shores						
Buffalo Shores - Road and Parking Lot	-	225,000	-	-	-	-
Total Buffalo Shores	-	225,000	-	-	-	-
Other Locations						
Land Acquisition / Park Expansion	-	-	-	-	-	2,000,000
Renewable Energy Projects	-	-	-	-	-	700,000
Entrance Signage - All Parks	-	-	-	-	-	-
ARPA Projects - Conservation Trails	-	-	-	-	-	-
ARPA Projects - Conservation Water	-	-	-	-	-	-
ARPA Projects - Water & Trail Engineering Cost	-	-	-	-	-	-
ARPA Projects - Incachias Campground	-	-	-	-	-	-
Vehicles and Small Equipment	360,000	356,000	483,000	500,000	500,000	-
Tech & Equip - Other Equip	-	-	-	-	-	-
LyondellBasell	-	-	-	-	-	-
Park Maintenance - General All Park	150,000	150,000	150,000	150,000	150,000	-
Total Other Locations	560,000	506,000	633,000	650,000	650,000	2,700,000
Total Conservation	\$ 1,896,000	\$ 1,876,000	\$ 1,483,000	\$ 700,000	\$ 700,000	\$ 8,965,000
County Levy Contribution	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Prior Year General Fund Balance Assignment Estimate	300,000	300,000	300,000	300,000	300,000	-
ARPA Funding	-	-	-	-	-	-
County CIP Contribution	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-
Conservation CIP Fund Balance Contribution	180,000	361,000	12,460	(600,000)	(600,000)	-
Conservation Equipment Fund Balance	-	-	170,540	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	250,000	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	-	-	-	-	-	-
Conservation Equity Contributions	430,000	361,000	183,000	(600,000)	(600,000)	-
Total Funding	\$ 1,730,000	\$ 1,661,000	\$ 1,483,000	\$ 700,000	\$ 700,000	\$ -

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

Secondary Roads Description	Roads Project #	Approximate Letting Date	FY24 Actual	FY25 Plan	FY25 Estimate	FY26 Plan
Bridge Replacement 7G Princeton	L-723	March 2023	742,841	-	-	-
HMA Resurfacing F33 (Bluff Road) ^	L-922	April 2022	30,000	-	-	-
HMA Resurfacing Z30 (Wells Ferry Rd) ^	L-1022	April 2022	257,480	-	-	-
Intersection Safety Improvements-Y40 & Hwy 130 ^	L-1122	May 2022	32,620	-	-	-
HMA Resurfacing F58(69) (200th St-STP) ^	L-522	December 2022	4,335,479	-	-	-
HMA Resurfacing 130th St (Chapel Hill Rd)	L-820	June 2022	-	-	-	-
HMA Resurfacing 145th Street	L-722	June 2022	18,308	-	-	-
HMA Resurfacing 115th Ave (Peter Pan Rd)	L-823	June 2022	-	-	-	-
Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP) ^	L-622	January 2024	1,227,647	-	1,771,665	-
Bridge Replacement 8C Pleasant Valley (STP) ^	L-1120	March 2024	6,305	-	1,010,626	-
Bridge Replacement 6 Pleasant Valley ^	L-423	March 2024	136,347	-	755,687	-
PCC Reconstruction Mt. Joy	L-824	November 2024	-	8,500,000	4,000,000	3,500,000
PCC Reconstruction Park View-Valley Dr & Hillside Dr	L-924	-	-	-	-	-
PCC Reconstruction Park View-S Park View Dr	L-1024	November 2024	-	-	1,750,000	100,000
PCC Reconstruction Park View-Crest View Dr	L-1124	November 2024	-	900,000	650,000	50,000
PCC Reconstruction Park View-Park Lane Circle	L-1224	November 2024	-	-	775,000	50,000
HMA Resurfacing Pumpkin Patch Rd	L-623	June 2023	364,636	-	-	-
HMA Resurfacing Territorial Rd (F51-FM) ^	L-415	November 2024	-	3,300,000	3,300,000	-
HMA Resurfacing Criswell St	L-425	-	-	750,000	750,000	-
Bridge Replacement 34I Liberty	L-822	March 2025	-	280,000	280,000	-
HMA Resurfacing Z30 (205th St to 260th St) ^	L-228	November 2024	-	3,300,000	3,300,000	-
Culvert Replacement 13K Butler ^	L-225	February 2027	-	-	-	600,000
Bridge Replacement 22F Liberty	L-224	July 2025	-	-	-	300,000
HMA Resurfacing F45 (180th Ave to 240th Ave) ^	L-325	February 2026	-	-	-	3,600,000
HMA Resurfacing 275th Street	L-324	July 2025	-	-	-	1,225,000
Bridge Replacement 29E Cleona	L-226	-	-	-	-	115,000
HMA Resurfacing 278th Ave (Pineo Grove)	L-523	July 2026	-	-	-	270,000
Bridge Replacement 3C Liberty ^	L-719	February 2027	-	-	-	-
Bridge Replacement 9C Hickory Grove	L-427	February 2027	-	-	-	-
PCC Reconstruction (210th St-165th Ave to Holden Dr)	L-126	-	-	-	-	-
Culvert Replacement 4A Sheridan	L-524	July 2026	-	-	-	-
PCC Patching & Diamond Grind-Y68, F41 & Y40	L-327	116,000	215,000	-	-	-
HMA Resurfacing Y52 ^	L-227	February 2028	-	-	-	-
Bridge Replacement 10E Liberty	L-128	July 2027	-	-	-	-
Bridge Replacement 6E Hickory Grove ^	L-129	February 2029	-	-	-	-
HMA Resurfacing Y64 ^	L-328	February 2029	-	-	-	-
HMA Resurfacing 257th Ave & Wisconsin St	L-229	July 2028	-	-	-	-
HMA Resurfacing Y40	L-130	February 2030	-	-	-	-
Bridge Replacement 12B Liberty	L-230	February 2030	-	-	-	-
HMA Resurfacing 170th Ave	L-330	July 2028	-	-	-	-
HMA Resurfacing 210th St	L-127	-	-	-	-	-
Bridge Replacement 15 Cleona	-	-	-	-	-	-
Bridge Replacement 12 Winfield	-	-	-	-	-	-
Bridge Replacement 6 Butler	-	-	-	-	-	-
Bridge Replacement 28K Princeton	-	-	-	-	-	-
Bridge Replacement 12 Allens Grove	-	-	-	-	-	-
Bridge Replacement 11A Cleona	L-222	-	-	-	-	-
Culvert Replacement 2A Hickory Grove	L-721	-	-	-	-	-
HMA Resurfacing Cody Rd	L-309	-	-	-	-	-
HMA Resurfacing Y4E (Dixon to 320th St)	L-424	-	-	-	-	-
HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	-	-
HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	-	-
HMA Resurfacing Y30 (200th St to Hwy 130)	-	-	-	-	-	-
HMA Resurfacing Y40 (Hwy 136 to Big Rock Rd)	-	-	-	-	-	-
Grade and Pave Allens Grove Rd (275th St to 115th St)	-	-	-	-	-	-
HMA Resurfacing Utah Ave	L-422	-	-	-	-	-
Total Secondary Roads			7,366,664	17,030,000	18,342,978	9,810,000
Funding						
Bridge Funding 80% Grant Reimbursement			-	-	-	-
Contributed Capital			6,025,878	6,600,000	10,137,978	4,200,000
Secondary Roads General			1,125,785	10,430,000	8,205,000	5,610,000
			<u>7,151,664</u>	<u>17,030,000</u>	<u>18,342,978</u>	<u>9,810,000</u>
New Equipment			845,419	1,000,000	1,000,000	1,000,000

^ Budgeted details represent new investments.
* Amount represents annual depreciation expense for the funds

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

Secondary Roads Description	FY27	Projected FY28	FY29	FY30	Future Plan Needs
Bridge Replacement 7G Princeton	-	-	-	-	-
HMA Resurfacing F33 (Bluff Road) ^	-	-	-	-	-
HMA Resurfacing Z30 (Wells Ferry Rd) ^	-	-	-	-	-
Intersection Safety Improvements-Y40 & Hwy 130 ^	-	-	-	-	-
HMA Resurfacing F58(69) (200th St-STP) ^	-	-	-	-	-
HMA Resurfacing 130th St (Chapel Hill Rd)	-	-	-	-	-
HMA Resurfacing 145th Street	-	-	-	-	-
HMA Resurfacing 115th Ave (Peter Pan Rd)	-	-	-	-	-
Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP) ^	-	-	-	-	-
Bridge Replacement 8C Pleasant Valley (STP) ^	-	-	-	-	-
Bridge Replacement 6 Pleasant Valley ^	-	-	-	-	-
PCC Reconstruction Mt. Joy	-	-	-	-	-
PCC Reconstruction Park View-Valley Dr & Hillside Dr	-	-	-	-	-
PCC Reconstruction Park View-S Park View Dr	-	-	-	-	-
PCC Reconstruction Park View-Crest View Dr	-	-	-	-	-
PCC Reconstruction Park View-Park Lane Circle	-	-	-	-	-
HMA Resurfacing Pumpkin Patch Rd	-	-	-	-	-
HMA Resurfacing Territorial Rd (F51-FM) ^	-	-	-	-	-
HMA Resurfacing Criswell St	-	-	-	-	-
Bridge Replacement 34I Liberty	-	-	-	-	-
HMA Resurfacing Z30 (205th St to 260th St) ^	-	-	-	-	-
Culvert Replacement 13K Butler ^	-	-	-	-	-
Bridge Replacement 22F Liberty	-	-	-	-	-
HMA Resurfacing F45 (180th Ave to 240th Ave) ^	-	-	-	-	-
HMA Resurfacing 275th Street	-	-	-	-	-
Bridge Replacement 29E Cleona	-	-	-	-	-
HMA Resurfacing 278th Ave (Pineo Grove)	-	-	-	-	-
Bridge Replacement 3C Liberty ^	850,000	-	-	-	-
Bridge Replacement 9C Hickory Grove	1,000,000	-	-	-	-
PCC Reconstruction (210th St-165th Ave to Holden Dr)	1,100,000	-	-	-	-
Culvert Replacement 4A Sheridan	250,000	-	-	-	-
PCC Patching & Diamond Grind-Y68, F41 & Y40	950,000	-	-	-	-
HMA Resurfacing Y52 ^	-	2,700,000	-	-	-
Bridge Replacement 10E Liberty	-	300,000	-	-	-
Bridge Replacement 6E Hickory Grove ^	-	-	1,550,000	-	-
HMA Resurfacing Y64 ^	-	-	2,200,000	-	-
HMA Resurfacing 257th Ave & Wisconsin St	-	-	350,000	-	-
HMA Resurfacing Y40	-	-	-	3,000,000	-
Bridge Replacement 12B Liberty	-	-	-	1,200,000	-
HMA Resurfacing 170th Ave	-	-	-	137,500	-
HMA Resurfacing 210th St	-	-	-	-	1,485,000
Bridge Replacement 15 Cleona	-	-	-	-	300,000
Bridge Replacement 12 Winfield	-	-	-	-	300,000
Bridge Replacement 6 Butler	-	-	-	-	8,450,000
Bridge Replacement 28K Princeton	-	-	-	-	1,200,000
Bridge Replacement 12 Allens Grove	-	-	-	-	9,000,000
Bridge Replacement 11A Cleona	-	-	-	-	1,300,000
Culvert Replacement 2A Hickory Grove	-	-	-	-	400,000
HMA Resurfacing Cody Rd	-	-	-	-	375,000
HMA Resurfacing Y4E (Dixon to 320th St)	-	-	-	-	1,800,000
HMA Resurfacing F45 (115th Ave to 155th Ave)	-	-	-	-	2,400,000
HMA Resurfacing Y52 (1st Ave to Wapsi River)	-	-	-	-	2,520,000
HMA Resurfacing Y30 (200th St to Hwy 130)	-	-	-	-	4,200,000
HMA Resurfacing Y40 (Hwy 136 to Big Rock Rd)	-	-	-	-	3,000,000
Grade and Pave Allens Grove Rd (275th St to 115th St)	-	-	-	-	6,000,000
HMA Resurfacing Utah Ave	-	-	-	-	770,000
Total Secondary Roads	4,150,000	3,000,000	4,100,000	4,337,500	43,500,000
Funding					
Bridge Funding 80% Grant Reimbursement	800,000	-	-	-	-
Contributed Capital	1,800,000	2,700,000	3,750,000	4,200,000	-
Secondary Roads General	1,550,000	300,000	350,000	137,500	-
	<u>4,150,000</u>	<u>3,000,000</u>	<u>4,100,000</u>	<u>4,337,500</u>	-
New Equipment	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	-

^ Budgeted details represent new investments.

* Amount represents annual depreciation expense for the funds

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

MEDIC EMS & GOLF	FY24	FY25	FY25	FY25	FY26
Description	Actual	Budget	YTD	Amendment	Plan
MEDIC EMS - Enterprise Fund					
Buildings & Grounds					
General Remodeling and Replacement	\$ -	\$ 52,500	\$ 1,391	\$ 75,000	\$ 75,000
Parking Lot Improvements	-	15,000	-	-	25,000
Lock Conversion	-	115,000	-	-	-
Wallpaper / Interior Walls	-	20,000	-	-	20,000
Improv to Medic Davenport Site (Cement for Post 2)	39,780	-	-	-	-
Subtotal Buildings & Grounds	39,780	202,500	1,391	75,000	120,000
Equipment					
Security Cameras	-	-	-	-	125,000
Driver Behavior & Safety Program - Software - Vector	15,175	150,000	15,887	-	-
Toughbook Replacement	205,624	-	1,768	-	-
Vehicle Gateway Replacement	32,918	-	-	-	-
Mobile Data Computer Software	-	-	-	-	35,000
Long Term Data Storage	104,325	-	-	-	-
MED-COM Computer Workstation Replacement	-	-	-	-	-
Medical Supply & Narcotic Management - Software	-	-	-	-	-
Cardiac Monitor Replacements	-	-	-	-	50,000
Stairchair Replacement	-	-	15,653	-	16,000
Lucas 3 Chest Compression System	-	-	-	-	60,000
Airway Bags	-	-	-	-	12,500
M21 Equipment	-	-	-	-	10,000
P25 Radios	-	-	-	-	18,000
Education Simulators	-	-	-	-	43,000
Handtevy Pediatric Resuscitation System	-	-	-	35,800	15,000
McGrath Laryngo Video Scope	-	-	-	-	40,000
Vehicle Camera System	96,634	-	-	-	-
Vehicle Power Washer	-	-	-	-	15,000
Zoll AED Pro Mobile Responder	-	-	-	-	23,000
Zoll Software One-Time Fees	53,865	-	-	-	-
Zoll Software Annual Fees	-	-	107,390	-	-
Access Control Updates	47,550	-	-	-	-
Humidifier & Equipment	5,394	-	-	-	-
SBITA MARVLIS Software (Bradshaw)	-	-	22,209	-	-
Stryker ProCare Maintenance Contract	-	-	93,712	-	-
Subtotal Equipment	561,485	150,000	256,619	35,800	462,500
Vehicles					
Ambulances	92,012	1,164,248	39,661	-	1,200,000
Maintenance Vehicles	287,090	-	142,022	-	-
Command Vehicles	-	50,000	-	-	100,000
Subtotal Vehicles	379,102	1,214,248	181,683	-	1,300,000
Total MEDIC EMS	\$ 980,367	\$ 1,566,748	\$ 439,693	\$ 110,800	\$ 1,882,500
Annual Depreciation Expense	\$ 777,328	\$ 929,914	\$ 80,161	\$ 929,914	\$ 963,491
Golf - Enterprise Fund					
Buildings & Grounds					
General Tech Equipment	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
Clubhouse Bathroom Remodel	-	50,000	-	80,000	-
Clubhouse Exterior Remodel	-	-	-	-	80,000
Wide Screen Golf Simulator	53,000	-	-	-	-
Subtotal Buildings & Grounds	53,000	85,000	-	115,000	80,000
Equipment					
General Equipment	-	50,000	-	50,000	116,000
Greensroller	24,967	-	-	-	-
GPS Sprayer	25,500	-	-	-	-
Golf Carts	-	-	214,928	-	-
Subtotal Equipment	50,467	50,000	214,928	50,000	116,000
Vehicle Equipment					
UTV	12,550	-	-	-	-
Subtotal Vehicle Equipment	12,550	-	-	-	-
Total Golf	\$ 116,017	\$ 135,000	\$ 214,928	\$ 165,000	\$ 196,000
Annual Depreciation Expense	\$ 159,524	\$ 195,944	\$ -	\$ 195,944	\$ 195,944
Enterprise Funds Total Investment	\$ 1,096,384	\$ 1,701,748	\$ 654,621	\$ 275,800	\$ 2,078,500
Enterprise Funds Annual Depreciation	\$ 936,852	\$ 1,125,858	\$ 80,161	\$ 1,125,858	\$ 1,159,435

SCOTT COUNTY
FIVE-YEAR CAPITAL PROJECT PLAN
FY26 BUDGET

MEDIC EMS & GOLF	Projected				Recurring	Future Plan
Description	FY27	FY28	FY29	FY30	Needs Per Year	Needs
MEDIC EMS - Enterprise Fund						
Buildings & Grounds						
General Remodeling and Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Parking Lot Improvements	25,000	25,000	25,000	25,000	25,000	-
Lock Conversion	-	-	-	-	-	115,000
Wallpaper / Interior Walls	-	-	-	-	-	-
Improv to Medic Davenport Site (Cement for Post 2)	-	-	-	-	-	-
Subtotal Buildings & Grounds	100,000	100,000	100,000	100,000	100,000	115,000
Equipment						
Security Cameras	-	-	-	-	-	-
Driver Behavior & Safety Program - Software - Vector	-	-	-	-	-	-
Toughbook Replacement	-	-	150,000	-	-	-
Vehicle Gateway Replacement	-	-	150,000	-	-	150,000
Mobile Data Computer Software	5,250	5,250	5,250	5,250	5,250	-
Long Term Data Storage	-	-	-	-	-	-
MED-COM Computer Workstation Replacement	100,000	-	-	-	-	100,000
Medical Supply & Narcotic Management - Software	200,000	-	-	-	-	200,000
Cardiac Monitor Replacements	-	-	-	-	-	-
Stairchair Replacement	16,000	-	-	-	-	120,000
Lucas 3 Chest Compression System	-	-	-	-	-	-
Airway Bags	-	-	-	-	-	-
M21 Equipment	-	-	-	-	-	-
P25 Radios	-	-	-	-	-	-
Education Simulators	-	-	-	-	-	75,000
Handtevy Pediatric Resuscitation System	15,000	-	-	-	-	-
McGrath Laryngo Video Scope	-	-	-	-	-	-
Vehicle Camera System	-	-	-	-	-	-
Vehicle Power Washer	-	-	-	-	-	-
Zoll AED Pro Mobile Responder	-	-	-	-	-	-
Zoll Software One-Time Fees	-	-	-	-	-	-
Zoll Software Annual Fees	-	-	-	-	-	-
Access Control Updates	-	-	-	-	-	-
Humidifier & Equipment	-	-	-	-	-	-
SBITA MARVLIS Software (Bradshaw)	-	-	-	-	-	-
Stryker ProCare Maintenance Contract	-	-	-	-	-	-
Subtotal Equipment	336,250	5,250	305,250	5,250	5,250	645,000
Vehicles						
Ambulances	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
Maintenance Vehicles	-	-	-	-	-	-
Command Vehicles	50,000	50,000	50,000	50,000	50,000	-
Subtotal Vehicles	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-
Total MEDIC EMS	\$ 1,686,250	\$ 1,355,250	\$ 1,655,250	\$ 1,355,250	\$ 1,355,250	\$ 760,000
Annual Depreciation Expense	\$ 963,491	\$ 963,491	\$ 963,491	\$ 963,491	\$ -	\$ -
Golf - Enterprise Fund						
Buildings & Grounds						
General Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clubhouse Bathroom Remodel	-	-	-	-	-	-
Clubhouse Exterior Remodel	80,000	-	-	-	-	-
Wide Screen Golf Simulator	-	-	-	-	-	-
Subtotal Buildings & Grounds	80,000	-	-	-	-	-
Equipment						
General Equipment	215,000	129,000	43,500	50,000	-	-
Greensroller	-	-	-	-	-	-
GPS Sprayer	-	-	-	-	-	-
Golf Carts	-	-	-	-	-	-
Subtotal Equipment	215,000	129,000	43,500	50,000	-	-
Vehicle Equipment						
UTV	-	-	-	-	-	-
Subtotal Vehicle Equipment	-	-	-	-	-	-
Total Golf	\$ 295,000	\$ 129,000	\$ 43,500	\$ 50,000	\$ -	\$ -
Annual Depreciation Expense	\$ 195,944	\$ 195,944	\$ 195,944	\$ 195,944	\$ -	\$ -
Enterprise Funds Total Investment	\$ 1,981,250	\$ 1,484,250	\$ 1,698,750	\$ 1,405,250	\$ 1,355,250	\$ 760,000
Enterprise Funds Annual Depreciation	\$ 1,159,435	\$ 1,159,435	\$ 1,159,435	\$ 1,159,435	\$ -	\$ -

SCOTT COUNTY
FY26 BUDGETING FOR OUTCOMES DETAIL
INDEX BY DEPARTMENT/AUTHORIZED AGENCY

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A Guide to Scott County Budgeting for Outcomes

1. Goals & Objectives:

Each Department/ Agency creates goals based on County-wide Board goals or program based Management goals.

Conservation

Roger Kean, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Improve Facilities and Infrastructure

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

MANAGEMENT GOAL Maintain Seasonal Staffing Levels

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

MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

2. PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE

INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓ Below Target

4. Workload: Work performed, duties that are expected or assigned.

ANNUAL MEASURES		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
WORKLOAD	Appropriations Expended (excludes Golf)	\$3,965,003	\$4,139,725	\$4,521,526	\$4,968,907
	Revenues Received (excludes Golf)	\$1,697,318	\$1,830,370	\$1,949,547	\$1,953,902
	FTEs Managed	27.25	27.25	29.25	30.25
	Hours Worked by Seasonal Staff	69,253.5	74,350.25	75,000	75,000
	Acres Managed	2,509	2,509	2,509	2,509
	Transactions Processed by Staff	340,594	367,345	380,000	380,000
	Transactions Processed Online	18,867	23,504	26,500	26,500

3. Performance Indicators:

Show at a glance how Departments/ Agencies are doing.

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS		2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	🎯 On Target	94%	93%	99%	99%
	Ensure administrative costs remain low for the Department	To expend 12% or less of approved budget on Administrative expenses	🎯 On Target	14%	12%	12%	12%

6. Analysis:

Detailed examination of the program.

ANALYSIS-ADMINISTRATION

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

5. Annual Measures: A two year history as well as current projections for outcomes, efficiencies, and costs.

A Guide to Scott County Budget Analysis

1. Program:

Program within the Department

2. Authorized Positions:

Full time equivalent by position

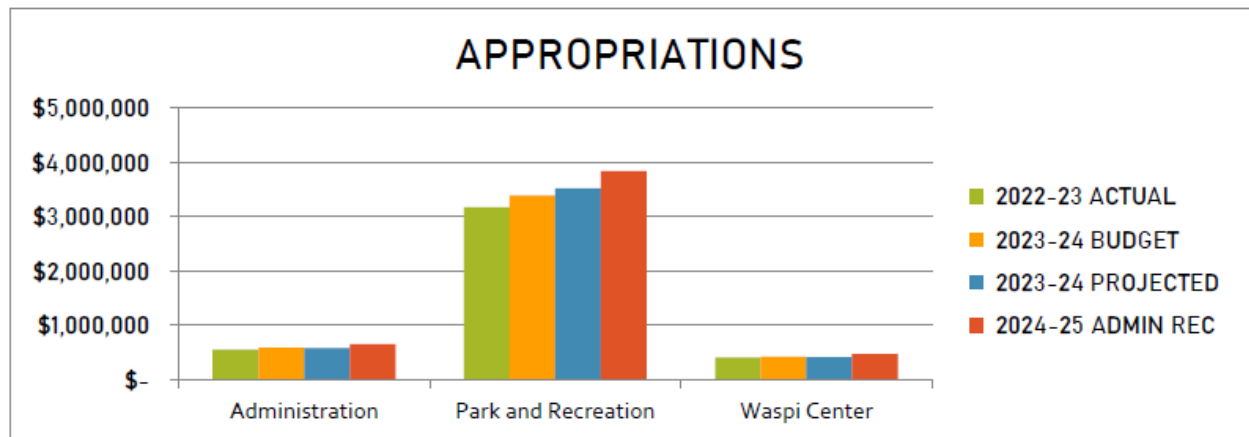
1.

2.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Conservation Administration (1000)	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 PROJECTED	2024-25 REQUEST	2024-25 ADMIN REC
AUTHORIZED POSITIONS:						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	-	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	0.25	-	-	-	-
24-N Administrative Coordinator	-	-	-	-	1.00	1.00
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	-	-
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.25	4.25	4.25	4.25	4.25	4.25
REVENUE SUMMARY:						
Intergovernmental	\$ 45,389	\$ 46,033	\$ 46,502	\$ 46,502	\$ 46,502	\$ 46,502
Charges for Services	(12,849)	14,922	-	-	-	-
Misc	429	673	-	145	-	-
TOTAL REVENUES	\$ 32,969	\$ 61,628	\$ 46,502	\$ 46,647	\$ 46,502	\$ 46,502
APPROPRIATION SUMMARY:						
Salaries	\$ 366,783	\$ 356,153	\$ 354,341	\$ 354,341	\$ 402,339	\$ 402,339
Benefits	142,195	141,620	141,763	141,763	166,591	166,591
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	76,105	50,295	75,105	70,105	70,105	70,105
Supplies & Materials	14,332	8,721	14,804	15,104	15,104	15,104
TOTAL APPROPRIATIONS	\$ 599,415	\$ 556,789	\$ 586,013	\$ 581,313	\$ 654,139	\$ 654,139

3.

4.



5.

3. Revenue Summary:

Program or Agency revenues

4. Appropriations Summary:

Program or Agency expense

5. Appropriations:

Summary chart of all department appropriations

Administration

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

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Carry out the Board of Supervisors Strategic Plan

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

BOARD GOAL

ARPA Spending Plan

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

BOARD GOAL

Development of MEDIC EMS of Scott County

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

PROGRAM DESCRIPTION - POLICY AND FACILITATION ADMINISTRATION

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

TARGET POPULATION

- All Residents, businesses, other governments and County Departments

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🔴 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Agenda Items		362	356	300	350
	Number of agenda items postponed or rescheduled		4	2	0	0
	Number of agenda items placed on agenda after public distribution (amended)		0	2	0	0
EFFECTIVENESS/ ANNUAL MEASURES PERFORMANCE INDICATORS			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	Percentage of agenda items placed on the agenda 5 days in advance of the meeting. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action. 🎯 On Target	1%	1%	0%	0%

ANALYSIS - POLICY AND ADMINISTRATION

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

PROGRAM DESCRIPTION - POLICY COUNTY FINANCIAL MANAGEMENT





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

TARGET POPULATION

- All Resident and users of financial data.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of grants managed		57	55	55	50
	Number of Budget Amendments after initial adoption		2	3	2	2
	Number of Purchase Orders issued		612	560	580	600
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.  On Target	19.9% / 100% or below	20.0% / 100% or below	20.0% / 100% or below	20.0% / 100% or below
	Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit	Zero audit findings for federal grants related to Single Audit.  On Target	0	0	0	0
OUTCOMES	Submit Budget / ACFR/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.  On Target	3	3	3	3
Efficiency	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training.  On Target	2	1	1	1

ANALYSIS - FINANCIAL MANAGEMENT

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

PROGRAM DESCRIPTION - COUNTY LEGISLATIVE COORDINATION

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

TARGET POPULATION

- All Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of committee of the whole meetings		44	44	34	44	
	Number of meetings posted to web 5 days in advance		100%	98%	98%	100%	
	Percent of Board Meeting handouts posed to web within 24 hours		100%	100%	100%	100%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting. ↔Static	100%	100%	100%	100%	
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting. ↔Static	100%	100%	100%	100%	

ANALYSIS - LEGISLATIVE COORDINATION

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

PROGRAM DESCRIPTION - COUNTY STRATEGIC PLAN

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

TARGET POPULATION

- All Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of strategies within County Current strategic Plan		N/A	11	11	11	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule". 🎯 On Target	91%	100%	100%	100%	
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed. 🎯 On Target	42%	0%	55%	100%	

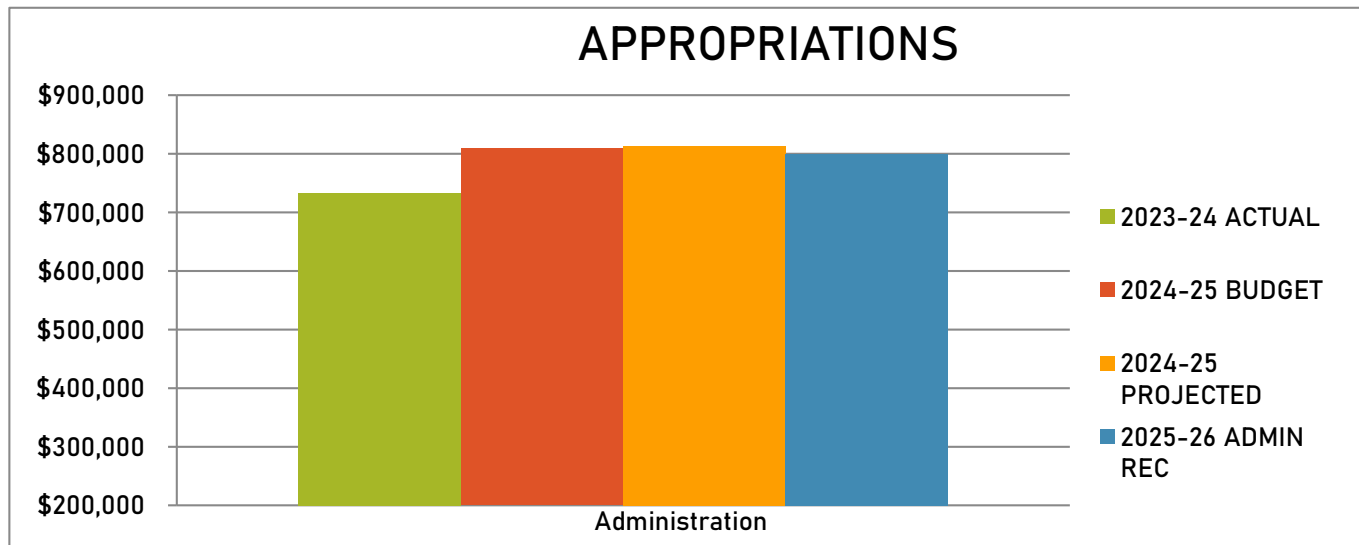
ANALYSIS - STRATEGIC PLAN

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-22	2023-24	2024-25	2024-25	2025-26	2025-26
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
37-N Budget and Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N ERP and Budget Analyst	1.00	1.00	2.00	2.00	2.00	2.00
25-N Purchasing Specialist	1.00	1.00	-	-	-	-
25-N Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	5.25	5.25	5.25	5.25	5.25	5.25

APPROPRIATION SUMMARY:						
Salaries	\$ 613,879	\$ 554,004	\$ 607,649	\$ 607,649	\$ 609,423	\$ 609,423
Benefits	173,226	164,107	182,275	182,275	167,229	167,229
Purchase Services & Expenses	12,141	12,686	17,375	21,300	21,300	21,300
Supplies & Materials	1,225	2,255	1,800	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 800,471	\$ 733,052	\$ 809,099	\$ 813,224	\$ 799,952	\$ 799,952

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



Attorney's Office

Kelly Cunningham, County Attorney

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Criminal Prosecution

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

MANAGEMENT GOAL

Representing the County

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

PROGRAM DESCRIPTION - CRIMINAL PROSECUTION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

🚫 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	New Indictable Misdemeanor Cases		3,053	3,371	2,800	3,000
	New Felony Cases		1,280	992	1,000	1,000
	New Non-Indictable Cases		1,478	2,022	1,800	1,800
	New Special Investigation Cases Initiated		n/a	n/a	300	300
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO. 🎯 On Target	98%	98%	98%	98%
	Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases. 🎯 On Target	100%	100%	100%	100%

ANALYSIS - CRIMINAL PROSECUTION

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

PROGRAM DESCRIPTION - JUVENILE



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		461	503	500	500
	Uncontested Juvenile Hearings		1,607	1,483	1,600	1,500
	Evidentiary Juvenile Hearings		929	1,034	700	900
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.  On Target	98%	98%	98%	98%
OUTCOMES	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.  On Target	98%	98%	98%	98%

ANALYSIS - JUVENILE

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

ANALYSIS - JUVENILE (continued)

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

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

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

PROGRAM DESCRIPTION - CIVIL



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Non Litigation Services Intake		373	254	300	250
	Litigation Services Intake		812	485	700	500
	Non Litigation Services Cases Closed		256	85	200	100
	Litigation Services Cases Closed		586	606	600	600
	# of Mental Health Hearings		405	374	400	375
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)  On Target	90%	90%	90%	90%
OUTCOMES	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.  On Target	100%	100%	100%	100%

ANALYSIS - CIVIL

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

PROGRAM DESCRIPTION - DRIVER LICENSE / FINE COLLECTION



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total Cases Entered to be Collected On		5,593	5,064	4,500	4,800
	Total Cases Flagged as Default		198	143	200	150
	Dollar Amount Collected for County		\$478,871	\$501,737	\$420,000	\$420,000
	Dollar Amount Collected for State		\$1,124,000	\$1,170,076	\$800,000	\$800,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.  On Target	100%	100%	100%	100%
	Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 25% each quarter in correlation to the fiscal year's projection.  On Target	23.55%	27.00%	25.00%	25.00%

ANALYSIS - DRIVER LICENSE / FINE COLLECTION

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

PROGRAM DESCRIPTION - VICTIM/WITNESS SUPPORT SERVICE

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


TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Victim Packets Sent		1,935	2,077	1,800	2,000
	Number of Victim Packets Returned		518	653	500	800

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.  On Target	100%	100%	100%	100%

ANALYSIS - VICTIM/WITNESS SUPPORT SERVICE

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

PROGRAM DESCRIPTION - ADVISORY SERVICES


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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received		n/a	n/a	600	600	
	Number of Walk-In "Complaint Desk" In Person Visits		587	957	200	200	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.  On Target	100%	100%	100%	100%	

ANALYSIS - ADVISORY SERVICES

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

PROGRAM DESCRIPTION - CASE EXPEDITION

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


TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Entries into Jail	7,980	8,714	7,000	8,000
	Number of Probation Violations Filed	n/a	n/a	240	250

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.  On Target	100%	100%	100%	100%

ANALYSIS - CASE EXPEDITION

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

Attorney-Risk Management

Rhonda Oostenryk, Risk Manager

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Risk Management

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

PROGRAM DESCRIPTION - LIABILITY

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

↻ On Target

↔ Static

↓ Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	\$40,000 of Claims General Liability (GL)		\$2,054	\$35,186	\$40,000	\$50,000
	\$50,000 of Claims Property Liability (PL)		\$2,000	\$1,198	\$30,000	\$40,000
	\$85,000 of Claims Auto Liability (AL)		\$77,943	\$123,376	\$100,000	\$50,000
	\$20,000 of Claims Professional Liability (PR)		\$15,438	\$21,712	\$50,000	\$40,000
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days. ↻ On Target	90%	90%	90%	90%

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

PROGRAM DESCRIPTION - SCHEDULE OF INSURANCE


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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of County Maintained Policies - 16		15	15	16	16	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days. 	100%	100%	100%	100%	

ANALYSIS - SCHEDULE OF INSURANCE

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

PROGRAM DESCRIPTION - WORKERS COMPENSATION


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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Claims Opened (new)		56	46	110	150	
	Claims Reported		42	90	135	200	
	\$250,000 of Workers Compensation Claims		\$129,782	\$402,477	\$125,000	\$230,000	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.	100%	100%	100%	100%	
							

ANALYSIS - WORKERS COMPENSATION

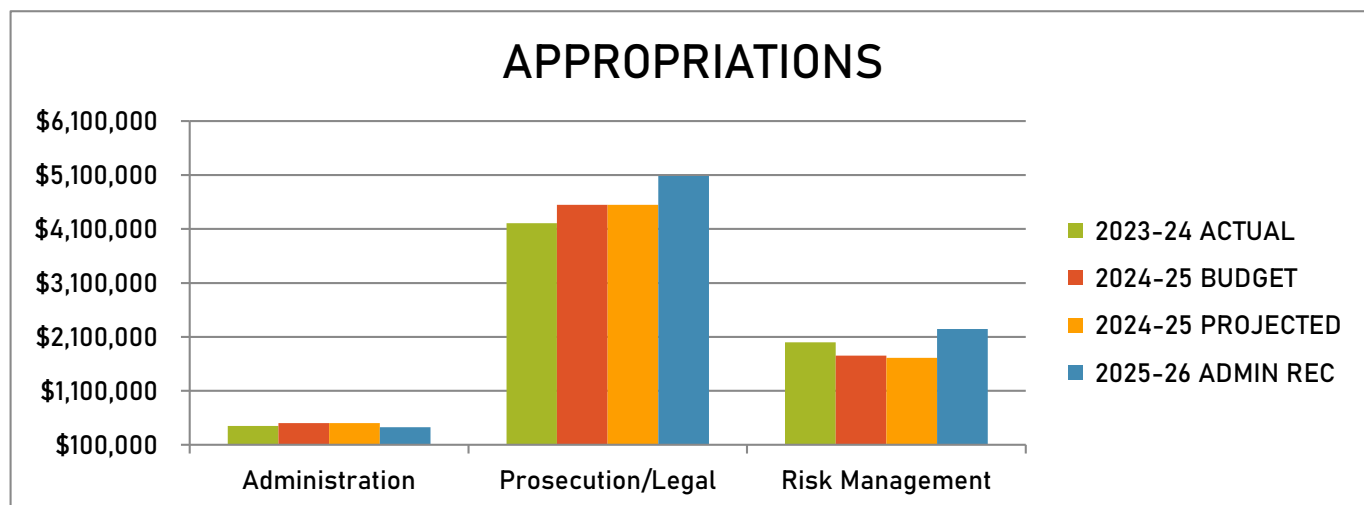
The County provides workers compensation funding for individuals sustaining a work-related injury. Over the years, the budgeted amount has increased due to increased direct medical costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
30-N Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40

REVENUE SUMMARY:						
Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	1,743	3,337				
TOTAL REVENUES	\$ 1,743	\$ 3,337	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 287,651	\$ 326,863	\$ 354,900	\$ 354,900	\$ 298,596	\$ 298,596
Benefits	101,365	117,836	134,320	134,320	113,896	113,896
Purchase Services & Expenses	1,537	3,654	7,000	6,000	6,000	6,000
Supplies & Materials	2,573	2,458	5,000	4,000	4,000	4,000
TOTAL APPROPRIATIONS	\$ 393,127	\$ 450,810	\$ 501,220	\$ 499,220	\$ 422,492	\$ 422,492

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	7.00	8.00	8.00	8.00	8.00	8.00
32-N Assistant Attorney	9.00	9.00	9.00	9.00	11.00	11.00
28-N Investigator	1.00	1.00	1.00	1.00	1.00	1.00
27-N Case Expeditor	1.00	1.00	1.00	1.00	1.00	1.00
27-N Digital Evidence Specialist	-	1.00	1.00	1.00	2.00	2.00
27-N Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	-
26-N Paralegal	1.00	4.00	4.00	4.00	4.00	4.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Senior Victim and Witness Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
22-AFSCME Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Fine Collections Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Administrative Assistant	-	-	-	-	-	-
21-AFSCME Legal Secretary	3.00	3.00	3.00	3.00	3.00	3.00
20-AFSCME Victim and Witness Specialist	1.00	-	-	-	-	-
18-AFSCME Senior Office Assistant	2.00	3.00	4.00	4.00	4.00	4.00
18-AFSCME Receptionist	1.00	1.00	-	-	-	-
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	33.10	38.10	38.10	38.10	41.10	41.10
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	583,669	596,432	445,000	445,000	525,000	525,000
TOTAL REVENUES	\$ 583,669	\$ 597,632	\$ 446,200	\$ 446,200	\$ 526,200	\$ 526,200
APPROPRIATION SUMMARY:						
Salaries	\$ 2,753,107	\$ 2,909,685	\$ 3,102,198	\$ 3,102,198	\$ 3,539,115	\$ 3,539,115
Benefits	1,105,845	1,151,974	1,292,766	1,292,766	1,382,677	1,382,677
Purchase Services & Expenses	98,594	114,791	117,000	117,000	126,500	126,500
Supplies & Materials	29,395	30,110	33,000	33,000	31,500	31,500
TOTAL APPROPRIATIONS	\$ 3,986,941	\$ 4,206,560	\$ 4,544,964	\$ 4,544,964	\$ 5,079,792	\$ 5,079,792

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Risk Management (1202)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
32-N Risk Manager		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:							
Charges for Services		\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Miscellaneous		672,634	341,258	10,000	10,000	10,000	10,000
TOTAL REVENUE		\$ 672,634	\$ 341,258	\$ 10,025	\$ 10,025	\$ 10,025	\$ 10,025
APPROPRIATION SUMMARY:							
Salaries		\$ 105,567	\$ 107,266	\$ 114,138	\$ 114,138	\$ 118,124	\$ 118,124
Benefits		28,250	29,299	31,937	31,907	33,323	333,323
Purchase Services & Expenses		1,952,957	1,859,797	1,603,532	1,566,337	1,790,836	1,790,836
Supplies & Materials		766	725	1,300	650	1,300	1,300
TOTAL APPROPRIATIONS		\$ 2,087,540	\$ 1,997,087	\$ 1,750,907	\$ 1,713,032	\$ 1,943,583	\$ 2,243,583

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

Auditor's Office

Kerri Tompkins, County Auditor

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Departmental Efficiency

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

MANAGEMENT GOAL

Departmental Efficiency

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

MANAGEMENT GOAL

Departmental Efficiency

- Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; cancels records of those no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

PROGRAM DESCRIPTION - ADMINISTRATION (1000)

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

PERFORMANCE

INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.		12	12	12	12
	Conduct minimum of 4 meetings annually with staff to review progress on goals and assess staff needs to meet our legal responsibilities.		4	4	4	4
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures. Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	100%	100%	100%	100%
		🎯 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Observing regular expenses, budget items, overtime and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget.	13% / 100%	16.9% / 100%	15% / 100%	15%/100%
		 On Target				

ANALYSIS-AUDITOR - ADMINISTRATION

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

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



This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to the Board of Election Canvassers and Special Voter Precinct Board. This program works with the statewide I-Voters system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to ensure their qualifications to vote.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of registered voters	126,920	129,168	140,000	140,000	
	Number of General, City and School elections	1	2	1	1	
	Number of precincts supported	67	67	67	67	
	Number of jurisdictions for which we administer elections	25	25	25	25	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Ensure new voters have opportunity to vote; meet all statutory responsibilities; receive and process all absentee ballot requests; make arrangements with facilities for election and early voting polling sites.	Conduct election official training before major elections. Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with state law.  On Target	100%	100%	100%	100%
EFFICIENCY	Follow processes to ensure that all voters are able to vote and have the security of knowing that all election laws are being followed to the letter.	To increase voter registrations, hold elections requiring no audit follow up.  On Target	100%	100%	100%	100%

ANALYSIS - ELECTIONS

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

PROGRAM DESCRIPTION - BUSINESS & FINANCE (1302)



This program provides payroll and accounts payable services for all County Departments, County Assessor, County Library and SECC. Payroll services include processing payroll; calculation and payment of payroll liabilities including payroll taxes, retirement funds, and other withholdings; ensure all Federal and State payroll laws are followed; present payroll to the Board for approval pursuant to the Code of Iowa. Accounts Payable services include audits of all claims submitted for payment; verifying claims for conformance to County policy and applicable laws; processing warrants and accounting for all expenditures in the general ledger; presenting claims to the Board for approval according to the Code of Iowa.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of employees paychecks processed (timecards processed)		19,259	20,562	22,000	22,000
	Number of accounts payable invoices processed		29,562	23,015	20,000	20,000
	Number of interdepartmental invoices processed		N/A	N/A	2,056	2,056
	Number of COW & Board minutes recorded (Including Special Mtgs)		N/A	N/A	55	55
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Pay employees and payroll liabilities accurately and timely including taxes and withholdings; process all claims correctly and according to policies and procedures; record Board minutes accurately and timely.	Employees and vendors are paid correctly and on time.  On Target	100%	100%	100%	100%
	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely..	Incur no penalties for late payments.  On Target	100%	100%	100%	100%

ANALYSIS - BUSINESS & FINANCE

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

PROGRAM DESCRIPTION - TAXATION (1303)



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Certify taxes.		New Measurement	New Measurement	51	51
	Certify budgets.		New Measurement	49	47	47
	Process all property transfers.		6,409	6,137	7,500	7,500
	Process all property splits for future year.		New Measurement	New Measurement	150	150
	TIF Administration		New Measurement	New Measurement	35	35
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Certify taxes and budgets efficiently and timely. Ensure property transfers and future year splits entered accurately. Create and maintain eligible TIF districts.	Property taxes correctly prepared and reflect correct ownership and tax districts.  On Target	100%	100%	100%	100%
	Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.	Not having to reissue property tax statements due to errors or omissions.  On Target	100%	100%	100%	100%

ANALYSIS - TAXATION

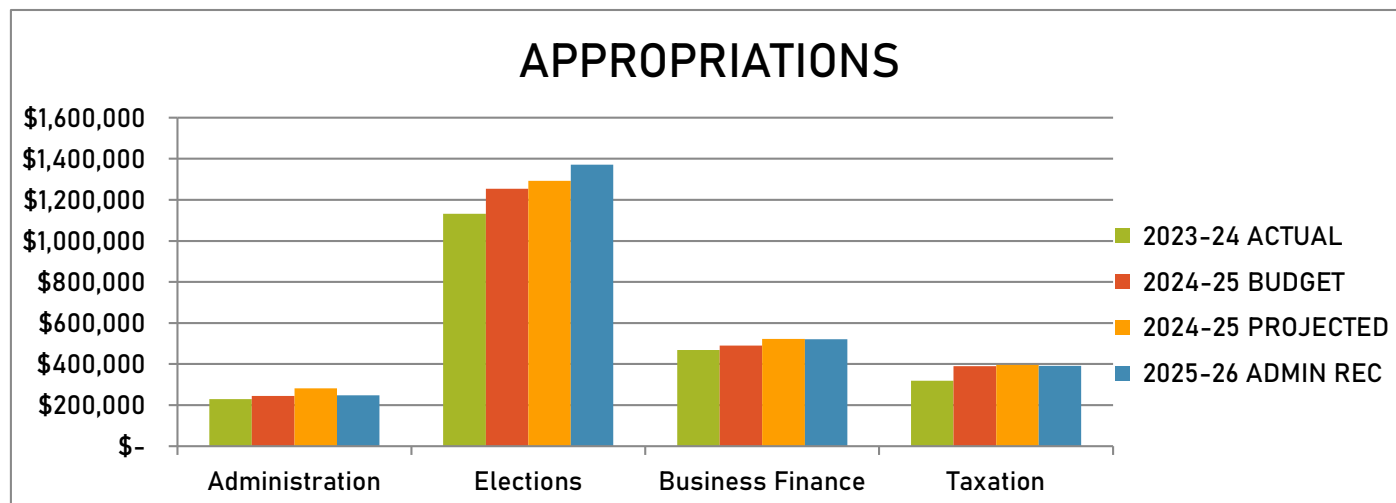
Department maintained a reasonable turn around period to producing tax statements.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
35-N Accounting and Business Manager	1.00	1.00	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.00	2.00	1.50	1.50	1.50	1.50

REVENUE SUMMARY:						
Fines, Forfeitures & Miscellaneous	\$ 20,727	\$ 14,355	\$ -	\$ 9,059	\$ 5,000	\$ 5,000
TOTAL REVENUES	\$ 20,727	\$ 14,355	\$ -	\$ 9,059	\$ 5,000	\$ 5,000

APPROPRIATION SUMMARY:						
Salaries	\$ 213,081	\$ 161,687	\$ 170,689	\$ 208,021	\$ 173,226	\$ 173,226
Benefits	70,024	64,406	68,737	68,737	68,752	68,752
Capital Outlay	2,486	-	-	-	-	-
Purchase Services & Expenses	2,148	2,181	4,300	4,300	4,800	4,800
Supplies & Materials	462	638	750	750	750	750
TOTAL APPROPRIATIONS	\$ 288,202	\$ 228,912	\$ 244,476	\$ 281,808	\$ 247,528	\$ 247,528

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Elections (1301)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
34-N Elections Manager	-	-	1.00	1.00	1.00	1.00
26-AFSCME Elections Supervisor	1.00	1.00	-	-	-	-
26-AFSCME Elections Specialist	-	-	1.00	1.00	1.00	1.00
19-AFSCME Senior Elections Clerk	2.00	2.00	3.00	3.00	3.00	3.00
16-AFSCME Elections Clerk	0.65	1.00	-	-	-	-
16-AFSCME Elections Clerk PT	-	-	1.15	1.15	1.15	1.15
TOTAL POSITIONS	3.65	4.00	6.15	6.15	6.15	6.15
REVENUE SUMMARY:						
Intergovernmental	\$ 42,518	\$ 229,958	\$ -	\$ 4,728	\$ 220,000	\$ 220,000
Charges for Services	294	1,936	300	200	300	300
Fines, Forfeitures & Miscellaneous	-	4,361	-	-	1,000	1,000
Other Financing Sources	69,318	-	-	-	-	-
TOTAL REVENUES	\$ 112,130	\$ 236,256	\$ 300	\$ 4,928	\$ 221,300	\$ 221,300
APPROPRIATION SUMMARY:						
Salaries	\$ 533,561	\$ 546,643	\$ 707,183	\$ 710,283	\$ 629,317	\$ 629,317
Benefits	149,735	151,916	171,866	171,866	187,760	187,760
Capital Outlay	70,016	17,555	-	-	-	-
Purchase Services & Expenses	232,694	334,294	303,500	339,000	407,800	407,800
Supplies & Materials	70,760	67,333	70,500	70,500	88,750	88,750
Debt Service	-	14,504	-	-	57,000	57,000
TOTAL APPROPRIATIONS	\$ 1,056,766	\$ 1,132,246	\$ 1,253,049	\$ 1,291,649	\$ 1,370,627	\$ 1,370,627

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Accounting & Business Manager	0.70	0.70	0.40	0.40	0.40	0.40
26-N Finance Generalist	-	-	1.00	1.00	1.00	1.00
23-N Payroll Specialist	2.00	2.00	1.00	1.00	1.00	1.00
21-AFSCME Accounts Payable Specialist	1.50	1.50	1.00	1.00	1.00	1.00
19-N Official Records Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.20	5.20	4.40	4.40	4.40	4.40

REVENUE SUMMARY:										
Licenses & Permits	\$	3,726	\$	6,583	\$	5,475	\$	5,475	\$	5,475
Miscellaneous		736		510		-		-		-
TOTAL REVENUES	\$	4,463	\$	7,093	\$	5,475	\$	5,475	\$	5,475

APPROPRIATION SUMMARY:												
Salaries	\$	308,129	\$	321,077	\$	331,225	\$	361,091	\$	341,934	\$	341,934
Benefits		130,969		139,880		145,749		145,749		162,852		162,852
Purchase Services & Expenses		721		837		3,490		6,690		6,440		6,440
Supplies & Materials		7,338		6,780		9,000		9,000		9,000		9,000
TOTAL APPROPRIATIONS	\$	447,158	\$	468,573	\$	489,464	\$	522,530	\$	520,226	\$	520,226

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Deputy Auditor-Tax	1.00	1.00	-	-	-	-
35-N Accounting & Business Manager	0.30	0.30	0.10	0.10	0.10	0.10
34-N Tax Manager	-	-	1.00	1.00	1.00	1.00
24-N GIS/Elections Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Platroom Specialist	-	-	1.00	-	1.00	1.00
19-AFSCME Platroom Specialist	1.00	1.00	-	1.00	-	-
TOTAL POSITIONS	3.30	3.30	3.10	3.10	3.10	3.10

REVENUE SUMMARY:						
Licenses and Permits	\$ 878	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	33,521	32,290	36,575	36,575	33,075	33,075
TOTAL REVENUES	\$ 34,399	\$ 32,290	\$ 36,575	\$ 36,575	\$ 33,075	\$ 33,075

APPROPRIATION SUMMARY:						
Salaries	\$ 196,112	\$ 193,981	\$ 232,252	\$ 239,719	\$ 233,335	\$ 233,335
Benefits	74,532	84,178	105,676	105,376	106,060	106,060
Capital Outlay	2,486	-	-	-	-	-
Purchase Services & Expenses	30	38,949	50,420	50,420	50,420	50,420
Supplies & Materials	456	947	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 273,616	\$ 318,056	\$ 389,348	\$ 396,515	\$ 390,815	\$ 390,815

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

Community Services

Lori Elam, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Meet the needs of Scott County citizens

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

BOARD GOAL

Meet the needs of Scott County citizens with Opioid Settlement funds

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

COMMUNITY SERVICES - ADMINISTRATION

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

PERFORMANCE INDICATORS

↑ Exceeds Target

🎯 On Target

↔ Static

⬇ Below Target


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of calls to Community Services (questions, needing help)		New Measurement	New Measurement	1,500	1,700
	# of citizens who stop by looking for help		New Measurement	New Measurement	600	700
	# of referrals made to other agencies or county departments		New Measurement	New Measurement	1,000	1,100
	Remain within department budget (%)		New Measurement	New Measurement	95%	95%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.	Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time.	New Measurement	New Measurement	90%	90%
		🎯 On Target				
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 98% of the time.	New Measurement	New Measurement	98%	98%
		🎯 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 80% of the total budget each month.  On Target	New Measurement	New Measurement	\$1,228,940/ \$1,647,488	\$1,350,948/ \$1,760,497

ANALYSIS - ADMINISTRATION

The Community Services department is often contacted when a person, law enforcement, or another agency is unsure where to go for help or in a crisis. The department has several staff who partner with other agencies in the community and can connect citizens to the appropriate service. The Administration budget includes the overall supervision of all the programs within Community Services plus the guardianship/conservatorship program. The State of Iowa is re-aligning the behavioral health system and the MHDS Regions cease to exist on 7/1/25. The State has selected the Administrative Service Organization, Iowa Primary Care Association, to oversee the new system. It is not clear at this time what role, if any, the Scott County Community Services department will play in the new system.

PROGRAM DESCRIPTION - GENERAL ASSISTANCE




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of applications for financial assistance		1,248	1,075	1,200	1,200
	# of applications approved		285	267	300	280
	# of individuals approved for rent assistance		93	77	85	90
	# of individuals approved for out of state bus tickets		65	30	55	60
	# of burials/cremations approved		103	88	110	110
	# of referrals made to other departments/agencies		1,941	1,670	2,200	2,300
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Scott County Community Services will strive to ensure individuals who are in need are safe in the community.	Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month.  On Target	22%	25%	30%	30%
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month.  On Target	New Measurement for FY25	New Measurement for FY25	80%	80%
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	The rent and burial/cremation expenses vs budgeted amount.  On Target	New Measurement	New Measurement	\$243,000/\$464,936	\$247,860/\$512,689

ANALYSIS - GENERAL ASSISTANCE




The General Assistance program sees numerous individuals every day. The individuals are often seeking rental assistance, utility assistance, or transportation. Many individuals request a bus ticket in order to go back home (out of state). Funeral homes direct individuals to the department when they have had a death in the family and need financial assistance to pay for the burial/cremation. Individuals seeking rental assistance are faced with limited affordable housing options. Scott County Community Services is limited in who they can help, for example, individuals with a criminal history struggle to find housing as no one will rent to them. Property owners are more protective of their properties and more careful who the renters are. Utility companies have a moratorium on "shut-offs" until 4/15/25. The office often sees very large utility bills after 4/15/25 with no pay history from many individuals. Community Services is unable to assist those with large bills, but will refer them to other organizations. The department is monitoring the number of out of state individuals seek help from the county office.


PROGRAM DESCRIPTION - VETERAN SERVICES

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

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,133	1,107	1,000	1,200	
	# of applications for county financial assistance		22	29	40	40	
	# of county applications approved		15	22	28	28	
	# of burial/cremations approved		7	14	15	20	
	# of rent requests approved		New Measurement	New Measurement	6	10	
	# of new Veterans requesting services		New Measurement	New Measurement	New Measurement	25	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Scott County Veteran Services will provide timely service to Veterans and their family members.	The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 50% of the time each month.  On Target	New Measurement for FY25	New Measurement for FY25	30%	50%	
EFFICIENCY	Veteran Services will provide timely services.	A total of 250 Veteran claims will be approved during the fiscal year resulting in at least \$500,000 of Federal funds brought into Scott County.  On Target	New Measurement	New Measurement	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	250 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review documents, sign off on the application packet, and submit the packet to the State VA Office for the Veteran.  On Target	New Measurement for FY25	New Measurement for FY25	10 submitted/ 7 awarded total for the year	15 submitted/ 7 awarded total for the year	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	0	0	0	0
COST	Scott County will receive the State Veteran Grant (\$10,000) each year to help the Veteran Services office provide services to local Veterans.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.  On Target	Spent 100%/\$10,000	Spent 100%/\$10,000	Spent 100%/\$10,000	Spent 100%/\$10,000

ANALYSIS - VETERAN SERVICES

The VA Director will see several Veterans and their families throughout the year. The Director continues to assist with the federal claims for pension and compensation as well as with the applications for the Iowa Trust funds. The VA Director is requesting a part time employee to assist with seeing Veterans and completing paperwork as it will reduce the wait time to be seen in the office. A new practice involving the front office staff screening calls in order to book the appropriate length of time for an appointment with the VA Director will be tried in hopes of reducing the wait time. The VA Director will also try shorter appointment times (45 mins instead of an hour) in hopes of seeing more Veterans in a timely manner. GA staff will assist with rent, utility, burials, and bus ticket appointments so as to free up the VA Director for the federal appointments. It is expected that the State Legislature will approve the \$10,000 county grants funds again for each county as well as \$3,000 in reimbursement funds for training.

PROGRAM DESCRIPTION - SUBSTANCE RELATED DISORDER SERVICES



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	# of involuntary substance related disorder commitments filed	143	125	120	115	
	# of adult commitments filed	113	83	97	99	
	# of children commitments filed	14	9	23	16	
	# of substance related disorders commitment filings denied	16	1	5	5	
	# of individuals without insurance at time of the hearing	22	55	10	12	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or care coordination.  On Target	Commitments filed: 143. Reduction of 24% compared to previous year	Commitments filed: 125	Commitments filed: 120	Commitments filed: 115
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.  On Target	\$27,708 or 65% of budgeted amount	\$14,958 or 29% of budget	95%	95%

ANALYSIS - SUBSTANCE RELATED DISORDER SERVICES

The County is required to provide financial support for individuals without insurance who need emergency hospitalization and/or involuntary commitment services due to substance use disorders. Over the years, the budgeted amount has decreased due to more insurances covering hospitalization for involuntary stays. Both the actual service cost and the budgeted amount vary every year. The county is responsible for the attorney and sheriff transportation expenses as those items are not covered by insurance even though it is part of the substance use commitment. During the 2025 Legislative session, there will be revisions in Iowa Code related to substance use and mental health commitments, Code sections 125 and 229. These revisions will need to be monitored for impacts to the county budget. On 7/1/25, substance use services will become a part of the new behavioral health re-alignment and the new Districts. Services and treatment will focus more on co-occurring disorders.

PROGRAM DESCRIPTION - BENEFITS PROGRAM



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# clients seen in office/phone (contacts)		8,097	7,789	8,100	9,000
	# of Social Security applications completed		30	54	60	40
	# of Medicaid applications and recertifications completed		31	129	45	95
	# of SSI Disability Reviews completed		69	87	100	60
	# of rent rebate applications completed		100	120	100	100
	# of energy assistance applications completed		17	43	25	30
	# of food assistance applications completed		95	99	100	100
	# of Benefit Program cases open		401	385	420	425
	# of New Benefit Program cases		27	33	20	20
	# of Benefit Program cases closed		40	32	10	10
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.	EFFECTIVENESS/ PERFORMANCE INDICATORS An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 98% each month.  On Target	25 cases reviewed each month with 98% accuracy	25 cases are reviewed each month/98% accuracy each month	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 98% accuracy
COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an increase of \$6,500 in revenue from fees charged.  On Target	New Measurement for FY25	New Measurement for FY25	15 new individuals and \$6,500 in revenue generated	15 new individuals and \$6,500 in revenue generated

ANALYSIS - BENEFITS PROGRAM

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

PROGRAM DESCRIPTION - OPIOID SETTLEMENT

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

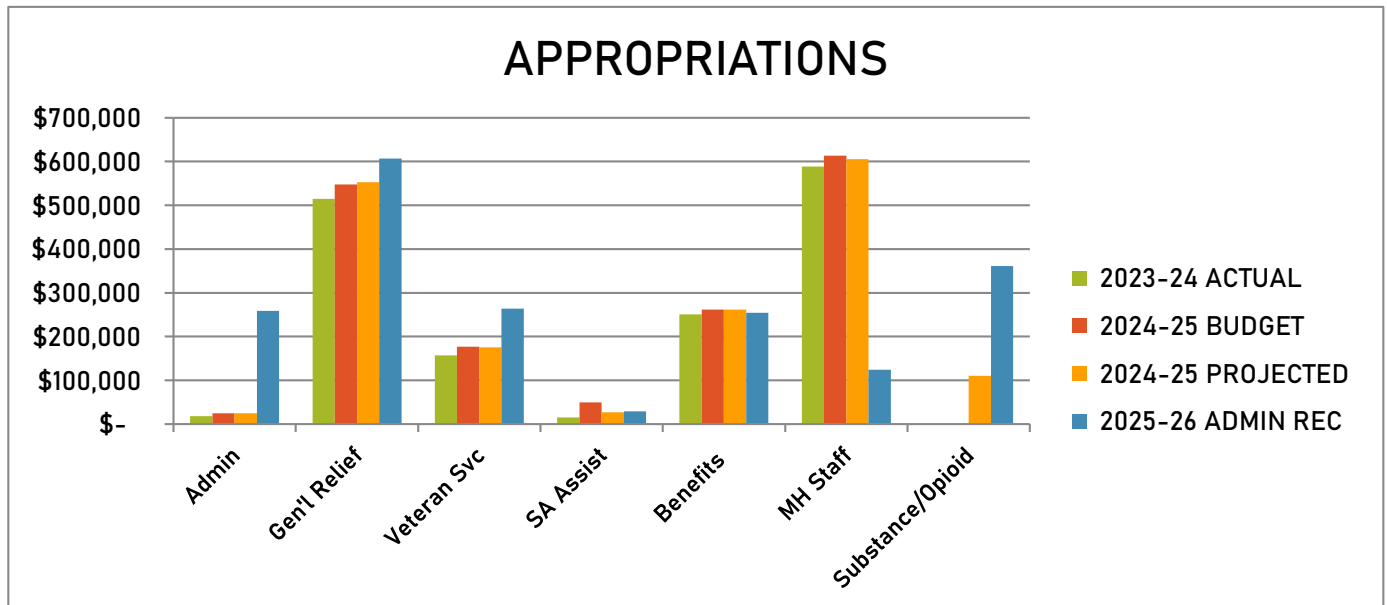
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of individuals referred to recovery services or MAT		N/A	N/A	35	100	
	Number of educational activities related to opioid use and dangers		N/A	N/A	15	50	
	Number of clinicians who are now using SAMHSA evidence based practices regarding opioid prescribing		N/A	N/A	5	15	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	To develop Opioid eligible programming by June 30, 2024.	Resources received will be applied to programming guided by the national settlement standards. ↔Static	N/A	2 Programs Developed \$300,000	Continued program development and coordination, \$300,000 per year	Continued program development and coordination, \$300,000 per year	
OUTCOME	To assist the citizens of Scott County to become more knowledgeable about the use and dangers of opioids.	Provide at least 10 educational/prevention activities to a variety of stakeholders a month 80% of the time. ↔Static	N/A	N/A	at least 5 educational/prevention activities a month 80% of the time	at least 10 educational/prevention activities a month 80% of the time	
OUTCOME	To assist Scott County clinicians and law enforcement agencies gain a better understanding of the dangers of opioid use and what resources are available.	Will ensure at least 60% of clinicians are aware of the evidence based practices (EBPSs) when prescribing opioids. ↔Static	N/A	N/A	at least 60% of clinicians are aware of the EBPs	at least 60% of clinicians are aware of the EBPs	
OUTCOME	To assist Scott County clinicians and law enforcement agencies gain a better understanding of the dangers of opioid use and what resources are available.	Will ensure at least 60% of all law enforcement agencies are aware of the resources and evidence based practices (EBPSs) when dealing with an individual who may be addicted to opioids. ↔Static	N/A	N/A	at least 60% of all law enforcement agencies are aware of the opioid resources and EBPs	at least 60% of all law enforcement agencies are aware of the opioid resources and EBPs	

ANALYSIS - OPIOID

The Opioid prevention and education program is a new county wide program sponsored through the national Opioid settlement litigation. A group of community members/stakeholders, the County Health Department, and the County Community Services Department completed a study of trends, gaps and services in the spring of 2024. Subsequently, programming focusing on care coordination and funding for school curriculum was developed and started in FY24 and will continue through FY26 based on recommendations from the study. The programs will be re-evaluated after FY26 to make sure they are appropriate and useful for the community. Resources for Opioid eligible programming funds can also be found in Non-Departmental.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	1.00	0.10	0.10	0.10	1.00	1.00
24-N Administrative Support Specialist	-	-	-	-	0.50	0.50
TOTAL POSITIONS	1.00	0.10	0.10	0.10	1.50	1.50
REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL REVENUES	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
APPROPRIATION SUMMARY:						
Salaries	\$ 13,148	\$ 13,358	\$ 14,214	\$ 14,214	\$ 189,055	\$ 189,055
Benefits	4,594	4,727	5,123	5,123	64,531	64,531
Purchase Services & Expenses	-	-	5,200	5,200	5,200	5,200
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 17,742	\$ 18,085	\$ 24,537	\$ 24,537	\$ 258,786	\$ 258,786

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: General Assist/Other Services (1701)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Care of Disability Services	0.50	0.50	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.35	0.35	0.35	0.35	0.35	0.35
18-AFSCME Senior Office Assistant	0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS	2.70	2.70	2.70	2.70	2.70	2.70
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	1,340	2,614	2,000	2,500	2,000	2,000
TOTAL REVENUES	\$ 1,340	\$ 2,614	\$ 2,000	\$ 2,500	\$ 2,000	\$ 2,000
APPROPRIATION SUMMARY:						
Salaries	\$ 153,558	\$ 161,367	\$ 172,586	\$ 172,586	\$ 206,295	\$ 206,295
Benefits	71,301	77,793	85,848	85,848	106,104	106,104
Purchase Services & Expenses	238,967	275,329	288,600	293,600	293,600	293,600
Supplies & Materials	216	368	750	750	750	750
TOTAL APPROPRIATIONS	\$ 464,042	\$ 514,858	\$ 547,784	\$ 552,784	\$ 606,749	\$ 606,749

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Veteran Services (1702)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/VA Services	-	-	-	-	0.50	0.50
24-N Veteran's Affairs Director	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.15	1.15	1.15	1.65	1.65

REVENUE SUMMARY:										
Intergovernmental	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Miscellaneous		60		-		-		-		-
TOTAL REVENUES	\$	10,060	\$	10,000	\$	10,000	\$	10,000	\$	10,000

APPROPRIATION SUMMARY:												
Salaries	\$	76,314	\$	78,486	\$	83,669	\$	83,669	\$	144,362	\$	144,362
Benefits		38,609		40,514		44,700		44,700		70,606		70,606
Capital Outlay		-		-		-		-		-		-
Purchase Services & Expenses		18,426		33,819		45,950		44,350		47,700		47,700
Supplies & Materials		4,779		4,494		2,750		2,750		1,000		1,000
TOTAL APPROPRIATIONS	\$	138,128	\$	157,313	\$	177,069	\$	175,469	\$	263,668	\$	263,668

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: SA Assistance (1703)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
TOTAL POSITIONS		-	-	-	-	-	-
REVENUE SUMMARY:							
Charges for Services	\$	(40)	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees		-	-	-	-	-	-
TOTAL REVENUES	\$	(40)	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits		-	-	-	-	-	-
Purchase Services & Expenses		27,769	14,958	49,650	27,000	29,000	29,000
Supplies & Materials		-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$	27,769	\$ 14,958	\$ 49,650	\$ 27,000	\$ 29,000	\$ 29,000

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26		
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	-	-	-	-	-		
24-N Children's Coordinator of Disability Services		-	-	-	-	-	-		
24-N Mental Health Advocate		1.00	-	-	-	-	-		
23-N Senior Administrative Assistant		1.00	-	-	-	-	-		
21-AFSCME Case Aide		-	-	-	-	-	-		
18-AFSCME Senior Office Assistant		-	-	-	-	-	-		
16-AFSCME Office Assistant		-	-	-	-	-	-		
TOTAL POSITIONS		3.00	-	-	-	-	-		
REVENUE SUMMARY:									
Intergovernmental	\$	-	\$	-	\$	-	\$	-	
Charges for Services		-	-	-	-	-	-	-	
Miscellaneous		811	-	-	-	-	-	-	
TOTAL REVENUES		\$	811	\$	-	\$	-	\$	-
APPROPRIATION SUMMARY:									
Salaries	\$	-	\$	-	\$	-	\$	-	-
Benefits		-	-	-	-	-	-	-	-
Capital Outlay		-	-	-	-	-	-	-	-
Purchase Services & Expenses		-	-	-	-	-	-	-	-
Supplies & Materials		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS		\$	-	\$	-	\$	-	\$	-

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Benefits Program (1705)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/VA Services	0.50	0.50	0.50	0.50	-	-
24-N Administrative Support Specialist	-	-	-	-	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	1.65	1.65	1.65	1.65	1.65	1.65
16-AFSCME Office Assistant	1.00	1.00	-	-	-	-
TOTAL POSITIONS	4.15	4.15	3.15	3.15	3.15	3.15
REVENUE SUMMARY:						
Charges for Services	\$ 167,185	\$ 200,903	\$ 174,000	\$ 174,000	\$ 195,000	\$ 195,000
Misc Fees	70	115	-	-	-	-
TOTAL REVENUES	\$ 167,255	\$ 201,018	\$ 174,000	\$ 174,000	\$ 195,000	\$ 195,000
APPROPRIATION SUMMARY:						
Salaries	\$ 141,972	\$ 144,219	\$ 153,461	\$ 153,461	\$ 156,085	\$ 156,085
Benefits	72,614	74,759	81,836	81,836	72,372	72,372
Purchase Services & Expenses	15,132	20,803	16,455	16,455	16,455	16,455
Supplies & Materials	7,912	10,694	9,744	9,744	9,744	9,744
TOTAL APPROPRIATIONS	\$ 237,630	\$ 250,476	\$ 261,496	\$ 261,496	\$ 254,656	\$ 254,656

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: CO MH Workforce (1710-12)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Mental Health Region CEO	-	0.90	0.90	0.90	-	-	-
29-N Coordinator of Disability Services	-	1.00	1.00	1.00	-	-	-
24-N Mental Health Advocate	-	1.00	1.00	1.00	1.00	1.00	1.00
24-N Senior Administrative Assistant	-	1.00	1.00	1.00	-	-	-
24-N Senior Office Assistant	-	1.00	1.00	-	-	-	-
TOTAL POSITIONS	-	4.90	4.90	3.90	1.00	1.00	1.00
REVENUE SUMMARY:							
Intergovernmental	\$ 553,550	\$ 588,833	\$ 613,202	\$ 613,202	\$ 124,408	\$ 124,408	
Charges for Services	-	-	-	-	-	-	-
Miscellaneous	-	38,188	-	6,038	-	-	-
TOTAL REVENUES	\$ 553,550	\$ 627,021	\$ 613,202	\$ 619,240	\$ 124,408	\$ 124,408	
APPROPRIATION SUMMARY:							
Salaries	\$ 402,218	\$ 439,044	\$ 437,073	\$ 437,073	\$ 79,560	\$ 79,560	
Benefits	146,994	147,354	150,431	150,431	39,748	39,748	
Capital Outlay	-	-	508	508	-	-	-
Purchase Services & Expenses	2,245	945	22,760	14,760	3,600	3,600	
Supplies & Materials	2,093	1,490	2,430	2,430	1,500	1,500	
TOTAL APPROPRIATIONS	\$ 553,550	\$ 588,833	\$ 613,202	\$ 605,202	\$ 124,408	\$ 124,408	

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Substance Use/Opioid (101-2030 &116-2023)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Opioid Care Coordinator	-	-	-	1.00	2.00	2.00
27-N Overdose Prevention Specialist	-	-	-	1.00	1.00	1.00
TOTAL POSITIONS	-	-	-	2.00	3.00	3.00

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ 45,000	\$ 90,000	\$ 90,000
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 45,000	\$ 90,000	\$ 90,000

APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ 60,000	\$ 159,054	\$ 227,032
Benefits	-	-	-	49,500	63,176	132,763
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	-	-	-	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ 110,500	\$ 223,230	\$ 360,795

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

Conservation

Roger Kean, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Improve Facilities and Infrastructure

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

MANAGEMENT GOAL Maintain Seasonal Staffing Levels

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

MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency





PROGRAM DESCRIPTION - ADMINISTRATION



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



TARGET POPULATION

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

STRATEGIC PRIORITY
Departmental

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Appropriations Expended (excludes Golf)		\$4,139,725	\$4,704,575	\$5,307,522	\$5,451,866
	Revenues Received (excludes Golf)		\$1,830,370	\$1,889,719	\$2,043,010	\$2,181,702
	FTEs Managed		27.25	29.25	30.25	30.25
	Hours Worked by Seasonal Staff		74,350.25	80,018	80,000	85,000
	Acres Managed		2,509	2,509	2,525	2,525
	Transactions Processed by Staff		367,345	379,878	380,000	400,000
	Transactions Processed Online		23,504	22,843	26,500	26,500
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.  On Target	93%	99%	99%	99%
EFFICIENCY	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses.  On Target	12%	12%	12%	12%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maximize the number of people reached through social media, email newsletters, and press releases, reminding residents that Scott County is a great place to live.	To increase number of customers receiving electronic notifications to for events, specials, and Conservation information.  On Target	13,934	14,966	16,000	17,000
OUTCOMES	Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.	To increase the percentage of online transactions for reservations & registrations.  Below Target	31.71%	23.48%	34.50%	35.00%

ANALYSIS - ADMINISTRATION

The Conservation Administration oversees the annual budget, staffing and operational efficiencies of their managed areas, programs and staff. Conservation is on target with both their expense and revenue projections and are working to increase the number of their customers who receive information digitally and are projecting an increase in online rental reservations and activity registrations.

PROGRAM DESCRIPTION - RECREATIONAL SERVICES



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





TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Total Nights Rented - Campsites		55,656	35,491	36,600	36,600	
	Total Nights Rented - Cabins		220	562	395	395	
	Total Days Rented - Shelters		606	663	790	790	
	Swim Lessons Registrations		665	621	700	700	
	Number of Boat Rentals		1,939	3,858	4,000	4,000	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a high quality camping experience throughout the recreational season at our parks.	To meet or exceed previous year's occupancy for campsites (April-September).  Below Target	41.00%	39.00%	45.00%	45.00%	
OUTCOMES	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities.  On Target	33.00%	36.00%	36.00%	36.00%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach.  Exceeds Target	15,191	22,974	25,000	25,000
OUTCOMES	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.  On Target	26,166	25,065	26,500	26,500
Outcomes	Remain a high-quality regionally known Park System that supports tourism and economic development.	To maintain or increase percentage of facilities rented by Non-Residents.  On Target	45.65%	47.84%	46.00%	46.00%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property.  On Target	\$1,771,323	\$1,820,408	\$2,043,010	\$2,181,702

ANALYSIS - RECREATIONAL SERVICES

The Conservation Recreational Services program is actively monitoring the usage of the park rentals and program registrations which all appear to be at our above target for the 1st Qtr. The fee structures for these programs help create a healthy revenue stream that helps offset the general fund expense allocations necessary to operate these recreational facilities.

PROGRAM DESCRIPTION - PARK MAINTENANCE & OPERATIONS


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



TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Capital Project Expenditures - Park Improvement Projects		\$1,414,523	\$3,261,087	\$3,284,604	\$1,970,602	
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip		\$573,421	\$614,352	\$500,000	\$501,000	
	Number of Vehicles/Equipment to Maintain		NA	207	207	207	
	Number of Facilities to Maintain		115	117	117	117	
	Total Public Safety Calls for Service		1,914	2,348	1,800	1,800	
	Total Public Safety Calls Reports Written		119	81	100	100	
	Number of Public Programs Requiring Park Ranger Assistance		16	8	16	16	
	Number of Approved Special Events		6	12	8	8	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Streamline Maintenance Management for department operations.	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.  On Target	Cont'd to track maintenance to assets. Work order launch is next.	Staff continue to utilize the program for tracking maintenance to assets.	Explore and implement additional software capabilities	Explore and implement additional software capabilities	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet.  On Target	\$113,699	\$132,813	\$95,435	\$88,435
COST	Provide a safe, functional, and comfortable environment for park users and staff at all times.	To monitor the cost to service and maintain Conservation owned facilities.  On Target	\$109,299	\$112,343	\$279,050	\$271,050

ANALYSIS - PARK MAINTENANCE & OPERATIONS

The Park Operations program reports on a number of maintenance, public safety, and customer service objectives for the department. Its goals are focused on monitoring costs and tracking the maintenance tasks required to provide welcoming, safe and enjoyable visits for all enter Conservation's facilities. The costs to maintain the Department's facilities and equipment is trending up, with FY26 expenses expected to decrease slightly after funding a few larger, one time expenses in FY25.

PROGRAM DESCRIPTION - ENVIRONMENTAL EDUCATION




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


TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Programs Offered		313	280	300	293
	Number of School Contact Hours		10,025	5,214	10,000	10,000
	Number of Hours Served by Volunteers		NA	744	1,000	872
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain or increase the number of people served.  On Target	20,688	20,155	21,000	21,000
OUTCOMES	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.  On Target	118	148	148	150
OUTCOMES	Provide education to the general public about <i>Leave No Trace</i> ethics and principles of outdoor recreation.	To maintain or increase the number of people served.  On Target	74	147	93	100

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).	To maintain or increase the number of programs offered at these locations.	122	95	153	155
		 Below Target				

ANALYSIS - ENVIRONMENTAL EDUCATION

The Conservation Environmental Education program reports on a number of items including the programs offered, school contact hours and hours served by volunteers. The workloads help contribute to their overall goal of maintaining or increasing the number of people served through education about the environment, the need to preserve natural resources and the value of outdoor recreation. In FY26 they are forecasting increases to the number of people served through education about Leave No Trace ethics and principles, and watershed/water quality.

PROGRAM DESCRIPTION - HISTORIC PRESERVATION




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


TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church		34	26	35	35
	Pioneer Village Educational Hrs. Provided - Day Camp		10,890	9,378	10,800	10,800
	Number of Event Days Held		5	5	5	5
	Number of Hours Served by Volunteers		1,127	1,092	1,250	1,300
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations		2,300	3,286	2,500	2,500
	Number of Soda Fountain Transactions		4,951	1,888	2,500	2,500
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide unique opportunities for the general public to learn about local history through programming and visiting county-owned historic sites.	To maintain or increase annual attendance at the sites.	13,984	14,041	15,000	15,000
		 On Target				
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.	New Measurement for FY25	1	5	5
		 On Target				
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.	327 lbs. / \$208	327 lbs / \$208	350 lbs. / \$250	350 lbs. / \$250
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds.	To plan and execute small projects and initiatives at the Pioneer Village.  On Target	Installed new a concrete floor in Blacksmith Shop	The Pioneer Village RR and Nature Center buildings were updated.	Refurbish historic cabins at the Village	Update Entryway Signage & Move Donation Box to Area with High Visibility

ANALYSIS - HISTORIC PRESERVATION

The Historic Preservation program is tracking a number of items which contribute to the education of the public through programs, activities and services. The success of the program is measured largely in part by the number of people who attend each year. To help increase continued interest, the program prioritizes the planning and executing of small projects and initiatives, such as the updating the entryway signage at the Village in FY26 and plans to host old world craft training sessions for volunteers and the general public.

PROGRAM DESCRIPTION - SHOOTING SPORTS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Appropriations Expended		NA	NA	\$111,808	\$187,696	
	Revenues Received		NA	NA	\$110,808	\$187,696	
	Days Open		NA	NA	127	250	
	Total User Check-Ins		NA	NA	2,500	5,000	
	Passes Sold		NA	NA	50	100	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Ensure the future of hunting and sports education and training for generations to come.	Maintain or increase the number of hours spent on the range by users. ↔Static	NA	NA	5,000	10,000	
OUTCOMES	Ensure the safety of the facility by providing adequate training for staff members.	Percentage of shooting complex staff that have received their Range Safety Certification. ↔Static	NA	NA	100%	100%	
OUTCOMES	Provide a high-quality facility where families can enjoy target shooting.	Monitor the DNR's progress on completion of Construction Phase II (Archery Range, Classroom, Registration Building). ↔Static	NA	NA	Provide input on DNR plans	Construction Begins (to be completed in FY27)	

ANALYSIS - SHOOTING SPORTS

The Shooting Sports program is actively monitoring the annual budget and customer use of the Cody Shooting Complex. Meeting or exceeding these measures helps contribute to their overall goal of ensuring the future of hunting and sports education and training for generations to come. Construction of the Archery Range, Classroom and Registration Building is planned for FY26, which will further add to the success of this program.

PROGRAM DESCRIPTION - GOLF





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



TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Appropriations Expended		\$1,203,362	\$1,332,833	\$1,525,606	\$1,590,547
	Revenues Received		\$1,343,420	\$1,424,754	\$1,430,750	\$1,440,750
	Number of Outings/Participants		27/2,612	32/3417	30/2,500	30/2500
	Number of Days Negatively Impacted by Weather		43	27	40	40
	Total Number of Vehicles/Equipment to Maintain		35	120	120	120
	Total Number of Buildings to Maintain		4	4	4	4
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers.	Golf Course rounds will meet or exceed the rounds from the year prior.  On Target	27,477	30,669	30,669	31,000
	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented.  On Target	0	146	250	250
OUTCOMES	Remain a high-quality regionally known Golf Course that supports tourism and economic development.	To maintain or increase percentage of Tee Times played by non-residents.  On Target	20.89%	20.14%	21.00%	21.00%
EFFICIENCY	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than \$0.  On Target	\$265,378	\$311,072	\$1	\$1

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.	To maintain grounds maintenance costs at \$22.70 or less per round.  Below Target	\$21.62	\$25.50	\$24.96	\$25.84
COST	To provide a welcoming pro shop space at the Clubhouse where golfers can check in, pay, and purchase items to help offset operational expenses.	To maintain clubhouse revenue at \$45.00 or more per round.  On Target	\$47.93	\$46.46	\$45.00	\$45.00

ANALYSIS - GOLF

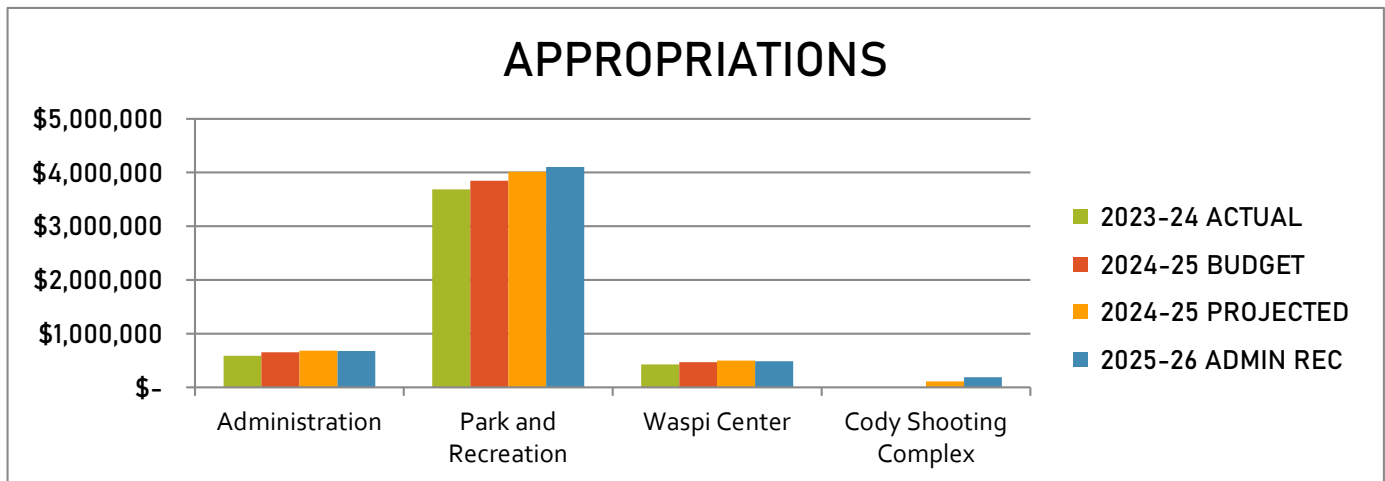
The Conservation Golf Operations program is activity monitoring their annual budget, asset maintenance and a series of items that help contribute to the Course's main goal of providing a superior public golf course that can be enjoyed by all. The success of this program is based on the number of rounds and overall profitability.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	-	0.25	0.25	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	0.25	-	-	-	-
24-N Administrative Coordinator	-	-	1.00	1.00	1.00	1.00
23-N Senior Administrative Assistant	1.00	1.00	-	-	-	-
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.25	4.25	4.25	4.25	4.25	4.25

REVENUE SUMMARY:										
Intergovernmental	\$	46,033	\$	50,905	\$	46,502	\$	46,502	\$	46,502
Charges for Services		14,922		1,626		-		-		-
Misc		673		6,972		-		-		-
TOTAL REVENUES	\$	61,628	\$	59,503	\$	46,502	\$	46,502	\$	46,502

APPROPRIATION SUMMARY:													
Salaries	\$	356,153	\$	366,641	\$	402,339	\$	422,339	\$	426,545	\$	426,545	
Benefits		141,620		148,926		166,591		172,491		161,661		161,661	
Capital Outlay		-		-		-		-		-		-	
Purchase Services & Expenses		50,295		57,799		70,105		73,205		73,205		73,205	
Supplies & Materials		8,721		15,619		15,104		15,140		15,140		15,140	
TOTAL APPROPRIATIONS		\$	556,789	\$	588,986	\$	654,139	\$	683,175	\$	676,551	\$	676,551

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	6.00	6.00	6.00	6.00
22-N Parks Maintenance Crew Leader		1.00	1.00	1.00	1.00	1.00	1.00
Equipment Specialist/Crew Leader		-	-	1.00	1.00	1.00	1.00
20-N Pioneer Village Site Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic		2.00	2.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician		4.00	4.00	5.00	5.00	5.00	5.00
15-N Cody Homestead Site Coordinator		0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)		7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Beach/Pool Manager (SCP)		0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach/Pool Manager (SCP)		0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Pool/Beach Lifeguard (WLP, SCP)		6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Concession Workers (SCP)		1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Concession Workers (WLP)		1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Pool/Beach Manager (WLP)		0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool/Beach Manager (WLP)		0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)		2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)		2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp Counselors (Pioneer Village)		1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)		0.19	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS		40.40	40.40	42.40	42.40	42.40	42.40

REVENUE SUMMARY:								
Intergovernmental	\$	-	\$	-	\$	-	\$	-
Charges for Services		1,641,965		1,668,729		1,765,600		1,729,200
Uses of Money & Property		105,067		141,197		121,500		135,000
Miscellaneous		11,248		9,705		10,800		11,000
TOTAL REVENUES	\$	1,758,279	\$	1,819,630	\$	1,897,900	\$	1,875,200
								\$ 1,955,200

APPROPRIATION SUMMARY:												
Salaries	\$	1,703,973	\$	2,051,761	\$	2,024,153	\$	2,117,713	\$	2,203,338	\$	2,203,338
Benefits		487,502		578,257		709,112		707,112		697,459		697,459
Capital Improvement		-		-		-		-		-		-
Purchase Services & Expenses		515,804		524,854		592,775		628,856		638,156		638,156
Supplies & Materials		465,319		530,077		521,367		562,167		562,167		562,167
TOTAL APPROPRIATIONS	\$	3,172,598	\$	3,684,948	\$	3,847,407	\$	4,015,848	\$	4,101,120	\$	4,101,120

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Golf (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
30-N Golf Superintendent	-	-	-	-	1.00	1.00
27-N Golf Superintendent	1.00	1.00	1.00	1.00	-	-
22-N Golf Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic - Golf	1.00	1.00	1.00	1.00	1.00	1.00
19-N Golf Maintenance Technician	1.00	1.00	-	-	-	-
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers	4.77	4.77	4.77	4.77	4.77	4.77

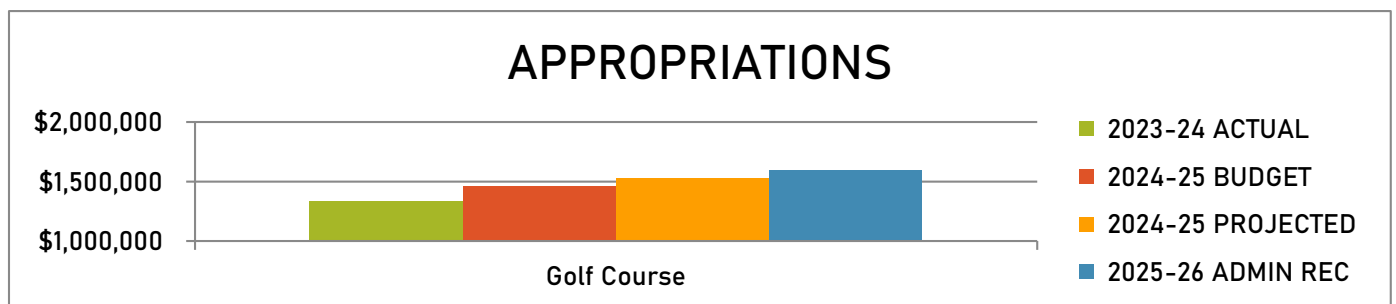
TOTAL POSITIONS	17.98	17.98	16.98	16.98	16.98	16.98
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REVENUE SUMMARY:						
Charges for Services	\$ 1,300,080	\$ 1,423,621	\$ 1,318,250	\$ 1,429,750	\$ 1,439,750	\$ 1,439,750
Use of Money	15,428	32,114	23,100	28,000	21,900	21,900
Total Miscellaneous	1,087	1,133	1,000	1,000	1,000	1,000
Other Financing	26,825	-	-	-	-	-
TOTAL REVENUES	\$ 1,343,420	\$ 1,456,867	\$ 1,342,350	\$ 1,458,750	\$ 1,462,650	\$ 1,462,650

APPROPRIATION SUMMARY:						
Salaries	\$ 523,941	\$ 558,289	\$ 641,317	\$ 641,317	\$ 664,926	\$ 664,926
Benefits	91,763	144,217	184,446	184,446	198,978	198,978
Capital Outlay	193,596	183,124	195,944	225,944	256,944	256,944
Purchase Services & Expenses	122,093	133,843	148,050	168,900	164,700	164,700
Supplies & Materials	271,969	311,971	285,000	305,000	305,000	305,000
Debt Service	-	1,389	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,203,362	\$ 1,332,833	\$ 1,454,756	\$ 1,525,606	\$ 1,590,547	\$ 1,590,547
Net Income	\$140,057	\$124,035	\$ (112,406)	(\$66,856)	(\$127,897)	(\$127,897)

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

*Deficits will be covered by Conservation CIP fund reserve



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Wapsi (1805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
28-N Environmental Education Program Manager	-	-	1.00	1.00	1.00	1.00
28-N Naturalist Program Manager	1.00	1.00	-	-	-	-
24-N Naturalist	2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance/Resident Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Assistant Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
TOTAL POSITIONS	4.45	4.45	4.45	4.45	4.45	4.45

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	725	1,506	1,000	1,500	1,500	1,500
Uses of Money & Property	8,645	7,351	8,000	8,000	8,000	8,000
Miscellaneous	1,093	1,729	500	500	500	500
TOTAL REVENUES	\$ 10,463	\$ 10,586	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,000

APPROPRIATION SUMMARY:						
Salaries	\$ 254,941	\$ 274,327	\$ 305,086	\$ 327,086	\$ 314,879	\$ 314,879
Benefits	85,280	90,751	99,925	99,925	101,510	101,510
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	49,162	43,646	41,450	46,280	47,210	47,210
Supplies & Materials	20,954	20,527	20,900	23,400	22,900	22,900
TOTAL APPROPRIATIONS	\$ 410,337	\$ 429,251	\$ 467,361	\$ 496,691	\$ 486,499	\$ 486,499

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Cody Shooting Complex (1810)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
22-N Shooting Complex Coordinator	-	-	1.00	1.00	1.00	1.00
Z Seasonal Shooting Complex Attendants	-	-	3.00	3.00	3.00	3.00
 TOTAL POSITIONS	 -	 -	 4.00	 4.00	 4.00	 4.00
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	-	85,000	170,000	170,000
Uses of Money & Property	-	-	-	-	-	-
Miscellaneous	-	-	-	25,808	-	17,696
 TOTAL REVENUES	 \$ -	 \$ -	 \$ -	 \$ 110,808	 \$ 170,000	 \$ 187,696
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ 71,700	\$ 125,703	\$ 125,703
Benefits	-	-	-	11,158	21,043	21,043
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	14,450	21,450	21,450
Supplies & Materials	-	1,390	-	14,500	19,500	19,500
 TOTAL APPROPRIATIONS	 \$ -	 \$ 1,390	 \$ -	 \$ 111,808	 \$ 187,696	 \$ 187,696

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

Facility & Support Services (FSS)

Tammy Speidel, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Space Study Long Range Planning

- Space study results will be presented in February 2025. Work to prioritize long range space study plans at direction of Board.

MANAGEMENT GOAL

Inventory Audit

- Complete key audit of remaining departments. 2 departments will be completed this fiscal year.

BOARD GOAL

Optimize Current Space

- Space study results will be presented in February 2025. Work to prioritize short range space study plan with direction from the Board.

PROGRAM DESCRIPTION - ADMINISTRATION

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

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🔴 Below Target

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total percentage of CIP projects on time and within budget.		85%	100%	85	85
	Maintain total departmental cost per square foot at or below \$7.40 (maintenance and custodial combined)		\$6.23	\$6.29	7	7
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Limit the number of cautionary letters issued to purchase cardholders.	8 letters or less each fiscal year.	3	5	8	5
		🎯 On Target				

ANALYSIS - ADMINISTRATION

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

PROGRAM DESCRIPTION - CUSTODIAL



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

TARGET POPULATION

- All Citizens of Scott County

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total Custodial Cost per square foot		\$2.62	\$2.45	\$3.50	\$3.60
	Number of square feet of hard surface floors maintained		348,398	259,147	580,000	580,000
	Number of square feet of soft surface floors maintained		112,643	118,175	253,500	253,500
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease.	To continually reduce our output of material that goes to the landfill.  Exceeds Target	87,969	96,311	85,000	85,000
	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.  On Target	35%	40%	40%	40%

ANALYSIS - CUSTODIAL

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

PROGRAM DESCRIPTION-SUPPORT SERVICES



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

TARGET POPULATION

- All those who work in and visit County Buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom		413,389	294,256	425,000	300,000
	Total number of copies produced in the Print Shop		328,561	399,496	300,000	300,000
	# of hours spent on imaging including QC, doc prep & shredding		2,290	2,339	2,100	2,100
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Support Services staff will participate in at least 40 hours of training on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.  Below Target	22	19.5	40	40
	Mailroom will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.  Below Target	2	2	4	2

ANALYSIS - SUPPORT SERVICES

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

PROGRAM DESCRIPTION - MAINTENANCE


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


TARGET POPULATION

- All those that work in or visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Time of first contact in customer entered work requests		96%	94%	90%	90%
	Percent of work performed on PM basis		30%	33%	30%	30%
	Total maintenance cost per square foot maintained		\$3.25	\$3.84	\$3.75	\$3.80
	# of man hours spent in safety training		59	107	85	100
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of assignment.	To be responsive to the workload from our non-jail customers.  On Target	96%	94%	90%	92%

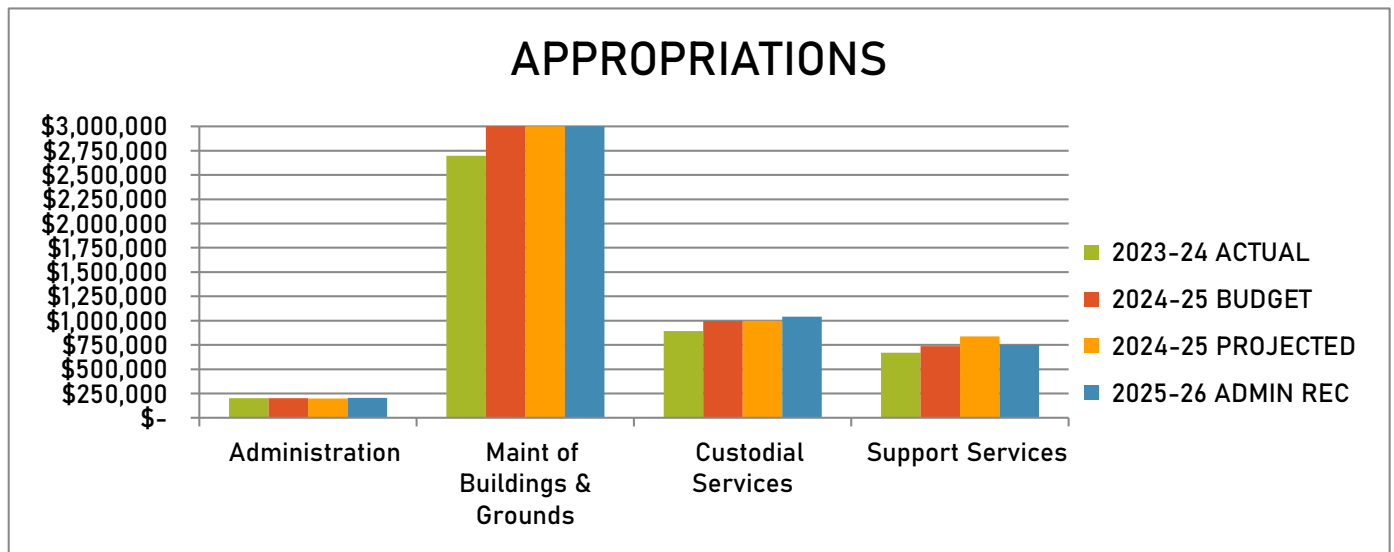
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maintenance Staff will strive to perform 30% of their work on a preventative basis each FY.	To do an increasing amount of work in a scheduled manner rather than reactive.  On Target	30%	33%	30%	30%

ANALYSIS - MAINTENANCE

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Facility & Support Services Admin (1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
37-N Facility and Support Services Director		1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:							
Intergovernmental		\$ 5,212	\$ 5,378	\$ -	\$ -	\$ -	\$ -
Charges for Services		-	-	-	-	-	-
Miscellaneous		7,038	3,526	50	282	50	50
TOTAL REVENUES		\$ 12,250	\$ 8,904	\$ 50	\$ 282	\$ 50	\$ 50
APPROPRIATION SUMMARY:							
Salaries		\$ 128,257	\$ 133,557	\$ 145,657	\$ 145,657	\$ 150,757	\$ 150,757
Benefits		45,473	47,378	51,816	51,816	52,438	52,438
Purchase Services & Expenses		2,278	1,935	3,625	1,425	2,025	2,025
Supplies & Materials		292	65	300	250	250	250
TOTAL APPROPRIATIONS		\$ 176,300	\$ 182,935	\$ 201,398	\$ 199,148	\$ 205,470	\$ 205,470

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



Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2025-25	2025-26	2025-26
PROGRAM: Maint Bldg&Grd(1501-06,1508,1510-15, 17-18)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Facilities Maintenance Manager	-	-	1.00	1.00	1.00	1.00
27-N Facilities Maintenance Manager	1.00	1.00	-	-	-	-
24-AFSCME Senior Electronic System Technician	-	1.00	1.00	1.00	2.00	2.00
23-AFSCME Electronic System Technician	2.00	1.00	1.00	1.00	-	-
21-N Security Guard	-	-	1.00	1.00	1.00	1.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	7.00	7.00	7.00	7.00
19-AFSCME Facilities Maintenance Worker	2.00	2.00	3.00	3.00	3.00	3.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	10.00	10.00	16.00	16.00	16.00	16.00

REVENUE SUMMARY:						
Intergovernmental	\$ 134,320	\$ 132,449	\$ 134,500	\$ 134,500	\$ 134,335	\$ 134,335
Use of Money	45,509	24,800	9,000	4,761	3,600	3,600
Miscellaneous	39,464	86,498	19,850	28,525	10,200	10,200
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 219,293	\$ 243,746	\$ 163,350	\$ 167,786	\$ 148,135	\$ 148,135

APPROPRIATION SUMMARY:						
Salaries	\$ 577,506	\$ 697,415	\$ 946,730	\$ 946,730	\$ 1,003,426	\$ 1,003,426
Benefits	265,390	354,931	524,175	524,175	507,471	507,471
Capital Outlay	-	-	500	-	35,500	35,500
Purchase Services & Expenses	1,632,762	1,581,942	2,216,790	2,309,670	2,491,015	2,491,015
Supplies & Materials	60,606	63,643	80,330	93,255	108,115	108,115
TOTAL APPROPRIATIONS	\$ 2,536,264	\$ 2,697,931	\$ 3,768,525	\$ 3,873,830	\$ 4,145,527	\$ 4,145,527

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

Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2025-25	2025-26	2025-26
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	13.62	13.62	13.62	13.62
TOTAL POSITIONS		14.12	14.12	14.62	14.62	14.62	14.62
REVENUE SUMMARY:							
Intergovernmental		\$ 76,318	\$ 80,751	\$ 79,925	\$ 80,755	\$ 80,755	\$ 80,755
Miscellaneous		71,917	46,933	62,250	67,400	69,250	69,250
TOTAL REVENUES		\$ 148,235	\$ 127,684	\$ 142,175	\$ 148,155	\$ 150,005	\$ 150,005
APPROPRIATION SUMMARY:							
Salaries		\$ 532,384	\$ 552,598	\$ 646,663	\$ 646,663	\$ 665,017	\$ 665,017
Benefits		209,748	231,142	277,712	278,212	283,407	283,407
Capital Outlay		2,237	24,033	3,500	3,500	19,200	19,200
Purchase Services & Expenses		-	24,258	2,000	2,000	2,000	2,000
Supplies & Materials		44,182	58,903	66,750	68,750	71,925	71,925
TOTAL APPROPRIATIONS		\$ 788,551	\$ 890,934	\$ 996,625	\$ 999,125	\$ 1,041,549	\$ 1,041,549

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

Facility and Support Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Support Services (1509)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2025-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant	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	5.00	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Intergovernmental	\$ 6,278	\$ 4,724	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	72,237	48,751	33,500	38,500	38,500	38,500
Miscellaneous	2,412	-	100	1,750	100	100
TOTAL REVENUES	\$ 80,927	\$ 53,475	\$ 39,600	\$ 46,250	\$ 44,600	\$ 44,600
APPROPRIATION SUMMARY:						
Salaries	\$ 147,128	\$ 172,137	\$ 200,727	\$ 200,727	\$ 210,508	\$ 210,508
Benefits	74,765	89,755	102,540	102,540	110,284	110,284
Capital Outlay	-	22,932	5,000	5,000	-	-
Purchase Services & Expenses	440,469	373,382	396,575	503,075	402,575	402,575
Supplies & Materials	7,389	12,641	34,000	26,500	26,500	26,500
TOTAL APPROPRIATIONS	\$ 669,752	\$ 670,846	\$ 738,842	\$ 837,842	\$ 749,867	\$ 749,867

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

Health Department

Amy Thoreson, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

DEPARTMENT GOAL

Implement Community Health Assessment (CHA) and Improvement Plan (CHIP)

- The Community Health Assessment (CHA) steering committee will implement the 2024-2027 CHA and CHIP through existing and new partnerships.

DEPARTMENT GOAL

Maintain Health Department Accreditation

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

DEPARTMENT GOAL

Implement Health Department Strategic Plan

- FY26 will be the second year of implementation of the department's strategic plan. Goals include addressing health equity, applying community-focused strategies, and building community infrastructure to support community health priorities.

PROGRAM DESCRIPTION - DEPARTMENTAL

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

PERFORMANCE

INDICATORS

↑↑ Exceeds Target

↻ On Target

↔ Static

↓ Below Target





TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	11	11	10	10
	Number of grant contracts awarded.	17	16	17	17
	Number of subcontracts awarded to community partners.	5	5	5	5
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	5	5	5	5
	Number of community partners awarded as subcontractors.	3	2	3	5
	Number of community partners awarded as subcontractors due for an annual review.	3	2	3	5
	Number of community partners awarded as subcontractors that received an annual review.	3	2	3	5
	Total number of consumers reached with education.	5,563	7,600	5,000	5,000
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	3,232	5,139	3,200	3,200
	Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	3,034	4,798	3,040	3,040

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law  On Target	11	11	10	10
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.  On Target	100%	100%	100%	100%
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.  On Target	100%	100%	100%	100%
OUTCOMES	Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.  On Target	95%	93%	95%	95%

ANALYSIS - SCHD Departmental

Department-level activities related to Board of Health, contracts, and subcontracts tend to remain consistent from year to year. The department does not anticipate any significant changes for FY26 but do anticipate changes based upon the realignment of the public health system as being evaluated by the Iowa Department of Health and Human Services in the 2026 legislative session. Education provided by public health staff is also relatively consistent and can increase or decrease depending on public health topics that may arise during any given fiscal year.

PROGRAM DESCRIPTION - PUBLIC HEALTH INFRASTRUCTURE

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




TARGET POPULATION

- Scott County Health Department staff, programs, processes

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	#VALUE!	2025-26 PROJECTED
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	46	52	51	51
	Number of benefit eligible staff participating in QI activities (unduplicated)	39	8	20	30
	Number of staff	58	57	59	59
	Number of staff that complete department required 12 hours of continuing education.	36	53	59	59
	Number of health equity in action projects identified for completion during the fiscal year.	New measure for FY25	New measure for FY25	3	3
	Number of health equity in action projects completed during the fiscal year.	New measure for FY25	New measure for FY25	3	3

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).  Below Target	83%	15%	40%	59%
OUTCOMES	SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.  Below Target	62%	93%	100%	100%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.  Static	New measure for FY25	New measure for FY25	100%	100%

ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

Activities related to public health infrastructure focus on improving our programs and staff knowledge. While these programs are not new to the department, with the number of new staff we have, getting staff familiar and implementing the activities is more challenging. The number and percentage of staff involved in quality improvement and staff education continues to increase. Budgeted positions for the department remain the same between FY25 and FY26.

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


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


TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of exposures that required a rabies risk assessment.		433	383	380	430	
	Number of exposures that received a rabies risk assessment.		424	379	380	430	
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		427	379	380	430	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.  On Target	98%	99%	100%	100%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.  On Target	100%	100%	100%	100%

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

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

PROGRAM DESCRIPTION - CHILD HEALTH PROGRAM



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of families who were informed.	3,228	5,289	4,000	5,000	
	Number of families who received an inform completion.	1,519	2,712	2,000	2,500	
	Number of child and adolescent health clients in service with the child health program.	Unavailable	1,989	1,500	2,000	
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	Unavailable	Unavailable	1,200	1,600	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Ensure families (children) served by Scott County Health Department are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process. 	47%	75%	50%	50%
OUTCOMES	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home. 	Unavailable	80%	80%	80%

ANALYSIS - CHILD HEALTH

FY26 will be the fourth year of the child health program serving the expanded service area of Scott, Clinton, Jackson, and Cedar counties. Due to challenges with data that is shared with program staff (clients with no phone numbers), the department would expect the program to mirror the projected percentages and maintain steady from quarter to quarter.

PROGRAM DESCRIPTION - CHILDHOOD LEAD POISONING PREVENTION

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

TARGET POPULATION

- Scott County Residents; children

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	9	10	8	9
	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	9	9	8	9
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	7	5	5	6
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	7	5	5	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	7	1	1	2
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	7	1	1	2
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	0	5	5
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	0	5	5
	who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	6	1	1
	Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	6	1	1
	Number of open lead properties.	15	15	25	25
	Number of open lead properties that receive a reinspection.	21	21	50	50
	Number of open lead properties that receive a reinspection every six months.	19	21	50	5
	Number of lead presentations given.	27	29	12	12

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.  On Target	100%	90%	100%	100%
		Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.  On Target	100%	100%	100%	100%
		Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.  On Target	100%	100%	100%	100%
OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.  On Target	100%	100%	100%	100%
OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.  Static	0%	N/A	100%	100%
OUTCOMES	Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.  On Target	90%	100%	100%	100%
OUTCOMES	Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.  Exceeds Target	225%	242%	100%	100%

ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

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

PROGRAM DESCRIPTION - COMMUNICABLE DISEASE

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

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of communicable diseases reported through surveillance.		6,479	960	1,400	1,300	
	Number of reportable communicable diseases requiring investigation.		111	145	150	150	
	Number of reportable communicable diseases investigated according to IHHS timelines.		111	145	150	150	
	Number of reportable communicable diseases required to be entered into IHHS database.		111	145	150	150	
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.		111	145	150	150	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines. 🎯 On Target	100%	100%	100%	100%	
OUTCOMES	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days. 🎯 On Target	100%	100%	100%	100%	

ANALYSIS - COMMUNICABLE DISEASE

The total number of diseases reported in FY26 may fluctuate between quarters and between seasons. However, the overall percentage of communicable disease cases receiving investigated should remain consistently at 100%.

PROGRAM DESCRIPTION - COMMUNITY TRANSFORMATION



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

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of worksites where a wellness assessment is completed.		6	4	5	5
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	2	5	5
	Number of communities where a community wellness assessment is completed.		1	2	5	5
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	2	5	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	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.  Below Target	100%	50%	100%	100%
OUTCOMES	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  On Target	100%	100%	100%	100%

ANALYSIS - COMMUNITY TRANSFORMATION

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

PROGRAM DESCRIPTION - CORRECTIONAL HEALTH

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




TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of inmates in the jail greater than 14 days.		1,126	1,202	1,300	1,300
	Number of inmates in the jail greater than 14 days with a current health appraisal.		459	591	1,275	1,275
	Number of inmate health contacts.		39,880	55,573	40,000	40,000
	Number of inmate health contacts provided in the jail.		39,559	55,255	39,600	39,600
	Number of medical requests received.		5,765	6,237	5,400	6,000
	Number of medical requests responded to within 48 hours.		5,759	6,225	5,400	6,000

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).  Below Target	41%	49%	98%	98%
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.  On Target	99%	99.4%	99%	99%
OUTCOMES	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.  On Target	100%	99.8%	100%	100%

ANALYSIS - CORRECTIONAL HEALTH

Correctional health activities related to health appraisals are highly impacted by correctional officer staffing at the jail due to the need for inmates to be brought to the medical office for the health appraisal. As staffing issues have improved, percentages of health appraisals completed have increased. It is expected the 98%+ percentages for health screenings, inmate health contacts, and medical requests responded to will be maintained in FY26. Funding for mental health medications will begin being covered by the County in FY25 and will continue to be included in the County budget in FY26.

PROGRAM DESCRIPTION - EMPLOYEE HEALTH

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






TARGET POPULATION

- Scott County employees identified by job type

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	347	185	185	185
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.	325	184	185	185
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	50	52	50	60
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced	50	52	50	60
	Number of new employees provided blood borne pathogen training as required due to job type.	53	54	50	60
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start	53	53	50	60
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	286	164	263	220
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	274	164	263	220
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	35	36	35	35
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment physical.	33	36	35	35
	Number of current employees provided annual tuberculosis training as required due to their job type.	287	198	291	240
	Number of current employees who completed annual tuberculosis training as required due to their job type.	265	196	291	240

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.  On Target	94%	99%	100%	100%
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens.	Required employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.  On Target	100%	100%	100%	100%
		Required new employees will receive blood borne pathogen education within 3 weeks of their start date.  On Target	100%	98%	100%	100%
		Required employees will complete blood borne pathogen education annually.  On Target	96%	100%	100%	100%
OUTCOMES	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical.  On Target	94%	100%	100%	100%
OUTCOMES		Required employees will complete tuberculosis education annually.  On Target	22%	99%	100%	100%

ANALYSIS - EMPLOYEE HEALTH

Following changes in staffing in SCHD and Human Resources, a collaborative review of program procedures continues, resulting in adjusted projections for FY26. Workloads and outcomes numbers could fluctuate as these changes are implemented and conversations regarding employee health services needed for MEDIC staff continue. Efforts between the two entities will focus on consistency and efficiency.

PROGRAM DESCRIPTION - FOOD PROGRAM

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of inspections required.	1,480	821	700	700	
	Number of inspections completed.	835	866	700	700	
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	441	584	560	560	
	Number of FIRF violation reinspections completed.	402	532	560	560	
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	402	532	545	545	
	Number of complaints received.	88	163	120	150	
	Number of complaints investigated according to Food Inspection Procedure timelines.	88	154	120	140	
	Number of complaints investigated that are justified.	44	66	40	70	
	Number of temporary vendors who submit an application to operate.	25	172	220	220	
	Number of temporary vendors licensed to operate prior to the event.	250	172	220	220	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.  On Target	62%	98%	98%	98%
OUTCOMES	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection.  Below Target	91%	91%	98%	98%
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.  Below Target	100%	94%	100%	99%
OUTCOMES	Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.  On Target	100%	100%	100%	100%

ANALYSIS - FOOD PROGRAM

Data informed estimates are utilized to anticipate the number of inspections given updates of the inspection frequency based on facility risk levels. The number is adjusted as data shows increases in new facilities and other facility categorization adjustments are made. However, it is expected that outcomes percentages for program indicators will be maintained at 98+% by the end of FY26. Fiscally, the department anticipates a decrease in revenue to support the program as the state implements a new data system and assumes responsibility for licensing of entities; currently done locally.

PROGRAM DESCRIPTION - HAWKI


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

TARGET POPULATION

- Scott County families with children aged 1 to 19

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of entities (schools, worksites, medical offices, etc.) targeted to provide outreach regarding how to access and refer to the Hawki Program.	63	66	84	132
	Number of entities where outreach regarding how to access and refer to the Hawki Program is provided.	63	66	84	132
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Staff from targeted entities will understand the Hawki Program and how to link families to enrollment assistance.	EFFECTIVENESS/ PERFORMANCE INDICATORS Entities will be contacted according to grant action plans. 			
		100%	100%	100%	100%

ANALYSIS - HAWKI

Requirements for Hawki program outreach outlined in the contract often vary between fiscal years. Measures have been updated to reflect the current required outreach requirements. Currently, grant expectations are that 12 entities will receive outreach on Hawki each month. It is expected that the workload and outcomes numbers/percentages will be maintained by the end of the fiscal year.

PROGRAM DESCRIPTION - HEALTHY CHILD CARE IOWA

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






TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of technical assistance requests received from centers.	280	283	360	360
	Number of technical assistance requests from centers responded to.	280	283	360	360
	Number of technical assistance requests from centers that are resolved.	280	283	360	360
	Number of technical assistance requests received from child care homes.	73	44	110	110
	Number of technical assistance requests from child care homes responded to.	73	44	110	110
	Number of technical assistance requests from child care homes that are resolved.	279	44	110	110
	Number of child care providers who attend training.	118	65	80	80
	Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	111	62	79	79

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
		 On Target				
		Technical assistance requests from centers are resolved.	100%	100%	100%	100%
		 On Target				
		Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
		 On Target				
		Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	94%	95%	99%	100%
		 On Target				

ANALYSIS - HEALTHY CHILD CARE IOWA

Workload and outcome measures and data for this program have remained consisted over many fiscal years and it is expected to be the case for FY26. The primary funding source for this program is Scott County Kids-Early Childhood Iowa. Early Childhood Iowa is an additional area that may be directly impacted by the state realignment of services.

PROGRAM DESCRIPTION - HOTEL/MOTEL




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

TARGET POPULATION

- All Scott County Residents and Visitors to Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of licensed hotels/motels.		49	49	49	49
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.		25	27	27	27
	Number of licensed hotels/motels inspected by June 30.		28	27	27	27
	Number of inspected hotels/motels with violations.		24	21	5	15
	Number of inspected hotels/motels with violations reinspected.		21	18	5	15
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		21	18	5	15
	Number of complaints received.		19	22	25	25
	Number of complaints investigated according to Nuisance Procedure timelines.		19	22	25	25
	Number of complaints investigated that are justified.		11	6	8	8
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	112%	100%	100%	100%
		 On Target				
		Licensed hotels/motels with identified violations will be reinspected within 30 days.	88%	86%	100%	100%
		 Below Target				
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
		 On Target				

ANALYSIS - HOTEL/MOTEL

While these activities remain in SCHD's contract with the Iowa Department of Inspections, Appeals, and Licensing (DIAL), it is expected that the workload numbers will remain steady and outcomes of 100% will be achieved by the end of FY26. SCHD and the Scott County Board of Health chose to maintain its cadence of performing every other year inspections of hotel/motels in light of changes during the 2024 Legislative Session that updated requirements to only require compliant-based inspections.

PROGRAM DESCRIPTION - IMMUNIZATIONS

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

TARGET POPULATION

- Scott County children birth through age 18

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of two year old's seen at the SCHD clinic.		15	18	25	20	
	Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.		9	5	18	15	
	Number of 11-12-year-olds who were eligible to receive a second dose of recommended HPV vaccine.		New Measure for FY26	New Measure for FY26	New Measure for FY26	120	
	Number of 11-12-year-olds who received a second dose of the recommended HPV vaccine.		New Measure for FY26	New Measure for FY26	New Measure for FY26	100	
	Number of doses of vaccine shipped to SCHD.		3,945	2,810	2,400	2,400	
	Number of doses of vaccine wasted.		14	63	6	5	
	Number of school immunization records audited.		29,026	28,686	28,700	29,000	
	Number of school immunization records up-to-date.		28,872	28,588	28,600	28,900	
	Number of preschool and child care center immunization records audited.		5,467	5,170	5,500	5,500	
	Number of preschool and child care center immunization records up-to-date.		5,433	5,150	5,440	5,440	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year old's seen at the Scott County Health Department are up-to-date with their vaccinations.	80%	28%	72%	75%	
		<div><div></div>Below Target</div> 11-12 year old's seen at the Scott County Health Department are receive recommended HPV vaccine doses. <div><div></div>Static</div>	New Measure for FY26	New Measure for FY26	New Measure for FY26	83%	
EFFICIENCY	Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%. <div><div></div>On Target</div>	0.10%	2.24%	0.25%	0.21%	
OUTCOMES	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations. <div><div></div>On Target</div>	99.5%	99.7%	99.6%	99.6%	
		Preschool and child care center records will show up-to-date immunizations. <div><div></div>On Target</div>	98.9%	99.6%	98.9%	98.9%	

ANALYSIS - IMMUNIZATIONS

The number of children served in the Immunization Program has slowly been increasing following decreases during the COVID-19 pandemic. The hope is that the number of children seen increases to ensure that children served by the program are up to date on immunizations. It is expected that the extremely low vaccine wastage percentage is maintained or decreases. From a fiscal perspective, it is anticipated that the department will be billing Medicaid for services in FY26. This has been a long project that will have positive impact on revenue to support the department's efforts.

PROGRAM DESCRIPTION - I-SMILE DENTAL



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



TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.		102	137	129	137
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.		8	14	26	14
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.		3	2	15	2
	Number of dental screenings (kids) completed by I-Smile.		New measure for FY26	New measure for FY26	New measure for FY26	209
	Number of preventive treatments (kids) completed by I-Smile.		New measure for FY27	New measure for FY27	New measure for FY27	239
	Number of kindergarten students (Scott County).		2,167	1,985	2,200	2,000
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).		2,137	1,879	2,090	1,900
	Number of ninth grade students (Scott County).		2,305	2,268	2,300	2,300
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).		912	841	1,725	1,000
	Number of dental screenings (adults) completed by I-Smile Silver.		80	209	90	150
	Number of care coordinations (adults) completed by I-Smile Silver.		91	239	124	125
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	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.	8%	10%	20%	20%
		 Below Target				
OUTCOMES	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.	3%	1%	12%	5%
		 Below Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.  On Target	99%	94.7%	95%	95%
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening.  Below Target	40%	37%	75%	75%

ANALYSIS - I-SMILE DENTAL

The number of dentists accepting Iowa Medicaid remains extremely low, in spite of program activities geared towards increasing numbers. Certificate of dental screening outcome percentages are expected to, at a minimum, be maintained and hopefully increased. New measures were added to capture preventive dental services for children delivered in the collaborative service area. Unanticipated changes are taking place related to billing Medicaid for child health and oral health services in FY25; a new billing company is begin selected. It is hoped that all attempts will be made to bill for eligible services provided, increasing revenue collected in FY26.

PROGRAM DESCRIPTION - MATERNAL HEALTH


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

TARGET POPULATION

- Pregnant people living in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Health Education Services provided.	139	432	220	220
	Number of Psychosocial Services provided.	170	217	220	220
	Number of Lactation Services provided.	42	52	120	75
	Number of Maternal Health clients discharged from Maternal Health program.	30	30	60	30
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	30	28	60	30
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	100%	93%	100%	100%
		 Below Target			

ANALYSIS - MATERNAL HEALTH

Services are expected to fluctuate as clients are seen while staff are co-located with Scott County WIC Program locations; WIC in Iowa is transitioning to more virtual appointments, allowing for fewer opportunities for staff to provide in-person direct services. Additional locations have been added, including more days providing services at Obstetrics and Gynecology Specialists, The Group, and through the obstetrics and gynecology providers through UnityPoint Health.

PROGRAM DESCRIPTION - MEDICAL EXAMINER


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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of deaths in Scott County.		1,950	1,894	1,835	1,900
	Number of deaths in Scott County deemed a Medical Examiner case.		452	463	438	475
	Number of Medical Examiner cases with a cause and manner of death determined.		449	458	434	471
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.  On Target	99%	99%	100%	100%

ANALYSIS - MEDICAL EXAMINER

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

PROGRAM DESCRIPTION - NON-PUBLIC SCHOOL NURSING



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

TARGET POPULATION

- Scott County non-public school students and schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of students identified with a deficit through a school-based screening.		66	125	75	75
	Number of students identified with a deficit through a school-based screening who receive a referral.		66	125	75	75
	Number of requests for direct services received.		598	285	550	300
	Number of direct services provided based upon request.		598	285	550	300
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.  On Target	100%	100%	100%	100%
	Provide direct services for each school as requested.	Requests for direct services will be provided.  On Target	100%	100%	100%	100%

ANALYSIS - NON-PUBLIC SCHOOL NURSING

Three private schools in Scott County became accredited prior to the 2024-2025 school year. These schools are eligible for non-public school nursing services. All have requested some sort of support from SCHD's non-public school nurse. Changes to the services requested and needs identified is expected continuing into FY26.

PROGRAM DESCRIPTION - ONSITE WASTEWATER

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




TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of septic systems installed.		103	112	130	130
	Number of septic systems installed which meet initial system recommendations.		102	111	130	130
	Number of sand filter septic system requiring annual inspection.		1,555	1,590	1,600	1,630
	Number of sand filter septic system inspected annually.		1,229	874	1,600	900
	Number of septic samples collected from sand filter septic systems.		27	24	160	160
	Number of complaints received.		2	8	5	7
	Number of complaints investigated.		2	8	5	7
	Number of complaints investigated within working 5 days.		2	8	5	7
	Number of complaints investigated that are justified.		2	5	3	4

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.  On Target	99%	99%	100%	100%
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.  Below Target	79%	55%	100%	55%
OUTCOMES	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.  On Target	100%	100%	100%	100%

ANALYSIS - ONSITE WASTEWATER

The number of sand filter septic systems continues to increase by 30-50 systems per year. The increase in the number of systems increases the number of inspections needing to be completed. Staff are working to refine the procedure for completing inspections to make the workload manageable while meeting the requirements of the Iowa Department of Natural Resources as well as identify additional existing staff to take on responsibilities in the program. As a result, measures related to these items may be adjusted during FY26 and numbers may fluctuate.

PROGRAM DESCRIPTION - PUBLIC HEALTH NUISANCE


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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of public health nuisance complaints received.	15	39	15	30	
	Number of public health nuisance complaints justified.	10	21	10	16	
	Number of justified public health nuisance complaints resolved.	7	15	10	16	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.  Below Target	70%	71%	100%	100%

ANALYSIS - PUBLIC HEALTH NUISANCE



While the workload or numbers of complaints may be different between fiscal years, it is expected that the resolution of public health nuisance complaints be near 100%. There are circumstances where achieving resolution takes time and may not be achieved within the same quarter, resulting in less than 100% resolution in the outcome measure. Staff are taking a planned and thought out approach to reviewing and updating the Nuisance Ordinance. Once approved by the Board of Supervisors and implemented, further fluctuations to the workload numbers is expected.

PROGRAM DESCRIPTION-PUBLIC HEALTH PREPAREDNESS

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

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of community drills/exercises SCHD staff participated in.		4	7	3	3
	Number of internal drills/exercises completed.		New measure for FY25	New measure for FY25	1	1
	Number of after action reports completed for internal drills/exercises.		New measure for FY25	New measure for FY25	1	1
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.  Below Target	75%	29%	100%	100%
OUTCOMES		Department will complete after action reports for all internal drills/exercises.  Static	New measure for FY25	New measure for FY25	New measure for FY25	100%

ANALYSIS - PUBLIC HEALTH PREPAREDNESS

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

PROGRAM DESCRIPTION - RECYCLING


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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of tons of recyclable material collected.	559	655.4	860	750
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	608	585.3	860	655
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	EFFECTIVENESS/ PERFORMANCE INDICATORS Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.  Below Target			
		-9%	11%	0%	0%

ANALYSIS - RECYCLING

The amount of recyclable materials collected in unincorporated Scott County continues to decrease and that trend is expected to continue. Conversations continue to take place between SCHD and the Waste Commission of Scott County on steps needed to continue promoting recycling in unincorporated Scott County and the infrastructure needs of this task.

PROGRAM DESCRIPTION - SEPTIC TANK PUMPERS


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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of septic tank cleaners servicing Scott County.	9	15	10	10
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.	9	15	10	10
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	EFFECTIVENESS/ PERFORMANCE INDICATORS Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.  On Target			
		100%	100%	100%	100%

ANALYSIS - SEPTIC TANK PUMPER

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

PROGRAM DESCRIPTION - SEXUAL HEALTH


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



TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).		984	889	900	1,100	
	Number of people who presented to SCHD for STI/HIV clinic services.		800	800	800	800	
	Number of people who received STI/HIV clinic services.		782	786	780	780	
	Number of people who presented to SCHD for HIV/HCV/STI screening services.		New measure in FY26	New measure in FY26	New measure in FY26	200	
	Number of people in Scott County positive for STI/HIV.		1,401	1,266	1,600	1,500	
	Number of people in Scott County positive for STI/HIV requiring an interview.		473	390	500	500	
	Number of people in Scott County positive for STI/HIV who are interviewed.		199	184	350	350	
	Number of partners (contacts) identified.		361	270	350	350	
	Number of gonorrhea tests completed at SCHD.		414	394	400	400	
	Number of results of gonorrhea tests from SHL that match SCHD results.		414	291	396	396	
	Number lab proficiency tests interpreted.		10	10	10	10	
	Number of lab proficiency tests interpreted correctly.		10	10	10	10	
	Number of HIV/HCV/STI outreach events participated in by staff.		New measure in FY25	New measure in FY25	15	15	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2024-25 PROJECTED
OUTCOMES	Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.  Below Target	98%	47%	75%	70%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.  On Target	100%	99%	99%	99%
OUTCOMES		Proficiency tests will be interpreted correctly.  On Target	100%	100%	100%	100%

ANALYSIS - SEXUAL HEALTH

Program procedures will continue to be followed for screening, testing, and treatment of STIs. In addition to sexual health testing and treatment services through the sexual health clinic, expanded HIV/HCV/STI screening services will be provided beginning in calendar year 2025 to meet new requirements of the Syndemic Prevention Outreach and Testing Services grant. New measures have been added to measure the work taking place.

PROGRAM DESCRIPTION - SWIMMING POOL/SPA

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



TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of seasonal pools and spas requiring inspection.	61	59	64	64	
	Number of seasonal pools and spas inspected by June 15.	61	56	64	64	
	Number of year-round pools and spas requiring inspection.	86	88	99	99	
	Number of year-round pools and spas inspected by June 30.	83	88	99	99	
	Number of swimming pools/spas with violations.	126	132	130	130	
	Number of inspected swimming pools/spas with violations reinspected.	89	10	130	130	
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	88	105	130	130	
	Number of complaints received.	4	3	4	4	
	Number of complaints investigated according to Nuisance Procedure timelines.	4	3	4	4	
	Number of complaints investigated that are justified.	3	2	4	4	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year. 🎯 On Target	100%	95%	100%	100%
EFFICIENCY		Inspections of year-round pools and spas will be completed by June 30 of each year. 🎯 On Target	97%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	5563	7600	5000	5000
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.  Below Target	70%	80%	100%	100%
OUTCOMES		Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.  On Target	100%	100%	100%	100%

ANALYSIS - SWIMMING POOL/SPA


Multiple staff are now trained in conducting pool/spa inspections, which provides more resources to conduct inspections and achieve compliance follow-up within the allotted timeframe. It is expected that data will continue to show a nearly 100% outcome in inspections completed. Inspection fees are set by Scott County and will be reviewed and updated as necessary in FY26.



PROGRAM DESCRIPTION - TANNING

Scott County Code of Ordinance Chapter 39 addresses the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. Conduct annual and complaint inspections. IHHS, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of tanning facilities requiring inspection.	14	13	13	13
	Number of tanning facilities inspected by April 15.	8	13	13	13
	Number of tanning facilities with violations.	5	7	6	6
	Number of inspected tanning facilities with violations reinspected.	1	7	6	6
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	1	7	6	6
	Number of complaints received.	0	0	1	1
	Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
	Number of complaints investigated that are justified.	0	0	1	1
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Complete annual inspection.	57%	100%	100%	100%
		 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.  On Target	20%	100%	100%	100%
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.  Static	N/A (no complaints received)	N/A (no complaints received)	100%	100%

ANALYSIS - TANNING

Program planning work has taken place to emphasize the need to conduct inspections within the initial and follow-up timelines. Outcome measures increased significantly in FY24 when compared to the previous years' actuals. Inspection fees are set by Scott County and will be reviewed and updated as necessary in FY26.

PROGRAM DESCRIPTION - TATTOO


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



TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of tattoo facilities requiring inspection.	49	58	52	62
	Number of tattoo facilities inspected by April 15.	23	58	52	62
	Number of tattoo facilities with violations.	13	12	10	10
	Number of inspected tattoo facilities with violations reinspected.	4	12	10	10
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	4	12	10	10
	Number of complaints received.	1	3	1	2
	Number of complaints investigated according to Nuisance Procedure timelines.	1	3	1	2
	Number of complaints investigated that are justified.	0	1	1	2
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Complete annual inspection.	47%	100%	100%	100%
		 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.  On Target	31%	100%	100%	100%
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.  On Target	100%	100%	100%	100%

ANALYSIS - TATTOO

Program planning work has taken place to emphasize the need to conduct inspections within the initial and follow-up timelines and to document follow-up based on attempts by inspectors to achieve compliance. Both outcome measures increased significantly from the FY23 actual. SCHD continues to refine billing practices to ensure inspection fees are received in a timely manner.

PROGRAM DESCRIPTION - TOBACCO



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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of cities in Scott County.	16	16	16	16	
	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.	8	8	10	10	
	Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).	5	5	5	5	
	Number of school districts in Scott County with an ISTEP Chapter.	2	1	3	3	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.	Cities will implement park policy/ordinance changes to support community health and wellness.  Below Target	50%	50%	62%	62%
OUTCOMES	Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco/nicotine users.	All Scott County school districts will have an ISTEP Chapter.  Below Target	40%	20%	60%	60%

ANALYSIS - TOBACCO

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

PROGRAM DESCRIPTION - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY


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

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of TNC water supplies.		28	32	26	28
	Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	32	26	28
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	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%
		 On Target				

ANALYSIS - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY

It is expected that the workload and outcome measures will be maintained in FY26.

PROGRAM DESCRIPTION - VENDING

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


TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of vending companies requiring inspection.		7	8	7	7
	Number of vending companies inspected by June 30.		3	8	7	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30.  On Target	43%	100%	100%	100%

ANALYSIS - VENDING

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

PROGRAM DESCRIPTION - WATER WELLS




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


TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of wells permitted.		17	37	22	27	
	Number of wells permitted that meet SCC Chapter 24.		16	37	22	27	
	Number of wells plugged.		18	15	16	16	
	Number of wells plugged that meet SCC Chapter 24.		17	15	16	16	
	Number of wells rehabilitated.		1	3	5	4	
	Number of wells rehabilitated that meet SCC Chapter 24.		1	15	5	4	
	Number of wells tested.		97	108	80	90	
	Number of wells test unsafe for bacteria or nitrate.		24	20	18	17	
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		24	20	18	17	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  On Target	100%	100%	100%	100%	
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  Below Target	100%	94%	100%	100%	
OUTCOMES	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  On Target	100%	100%	100%	100%	

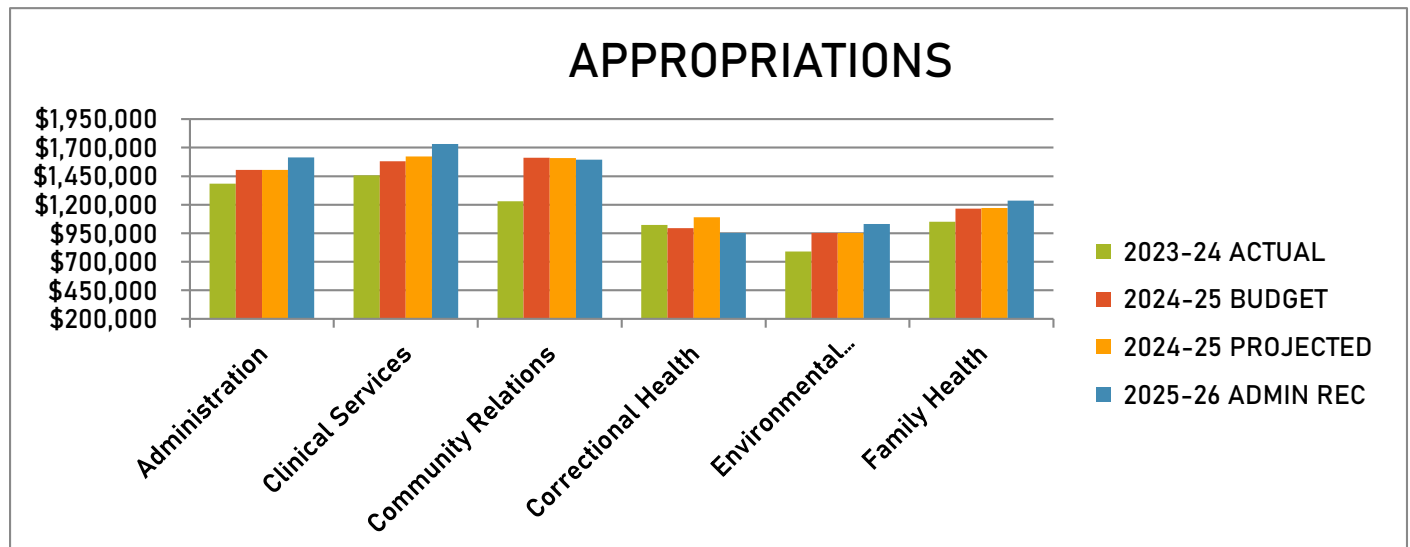
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.  On Target	100%	100%	100%	100%

ANALYSIS - WATER WELLS

The number of wells permitted varies from year to year. Funding models to support the Private Water Wells Program (well testing, rehab, plugging) have been revised and have increased the reimbursement levels for residents. No significant changes to funds available to Scott County residents has been identified.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Administration (20.1000, 2001, 2007)		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
29-N Fiscal Manager		-	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist		1.00	-	-	-	-	-
23-N Senior Admin Assistant		-	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant		2.00	2.00	2.00	2.00	2.00	2.00
16-N Office Assistant		3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS		8.00	9.00	9.00	9.00	9.00	9.00
REVENUE SUMMARY:							
Intergovernmental	\$	-	\$ 1,686	\$ -	\$ -	\$ -	\$ -
Charges for Services		37	-	25	25	25	25
Miscellaneous		24,322	29,987	9,250	12,250	12,250	12,250
TOTAL REVENUES	\$	24,358	\$ 31,674	\$ 9,275	\$ 12,275	\$ 12,275	\$ 12,275
APPROPRIATION SUMMARY:							
Salaries	\$	528,731	\$ 577,655	\$ 638,218	\$ 638,218	\$ 673,562	\$ 673,562
Benefits		209,768	238,625	284,317	284,317	288,435	288,435
Purchase Services & Expenses		563,272	558,131	562,175	562,175	633,575	633,575
Supplies & Materials		13,763	9,853	18,863	18,863	19,598	19,598
TOTAL APPROPRIATIONS	\$	1,315,535	\$ 1,384,264	\$ 1,503,573	\$ 1,503,573	\$ 1,615,170	\$ 1,615,170

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Clinical Services (2014-2019, 2024-2028)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 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 A Public Health Nurse	5.00	5.00	5.00	5.00	5.00	5.00
27-N Community Health Interventionist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Disease Intervention Specialist	-	1.00	1.00	1.00	1.00	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
20-N Medical Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z- Temporary/Seasonal Public Health Nurse	1.08	1.08	1.08	1.08	1.08	1.08
TOTAL POSITIONS	10.83	11.83	11.83	11.83	11.83	11.83
REVENUE SUMMARY:						
Intergovernmental	\$ 304,727	\$ 312,189	\$ 331,156	\$ 324,413	\$ 264,306	\$ 264,306
Charges for Services	9,935	9,086	9,300	9,300	9,300	9,300
Miscellaneous	-	-	300	300	300	300
TOTAL REVENUES	\$ 314,662	\$ 321,275	\$ 340,756	\$ 334,013	\$ 273,906	\$ 273,906
APPROPRIATION SUMMARY:						
Salaries	\$ 714,486	\$ 662,154	\$ 855,217	\$ 855,217	\$ 877,833	\$ 877,833
Benefits	312,470	327,973	420,073	420,073	406,642	406,642
Purchase Services & Expenses	214,416	226,597	319,300	317,050	293,350	293,350
Supplies & Materials	11,397	12,275	17,500	16,850	18,000	18,000
TOTAL APPROPRIATIONS	\$ 1,252,769	\$ 1,228,999	\$ 1,612,090	\$ 1,609,190	\$ 1,595,825	\$ 1,595,825

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: COMM Health (2008-2009, 2030-2031,2037-2038)	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	3.00	3.00	3.00	3.00	3.00	3.00
27-N Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

REVENUE SUMMARY:												
Intergovernmental	\$	866,211	\$	649,955	\$	598,242	\$	708,603	\$	618,951	\$	618,951
Miscellaneous		-		-		50		50		50		50
TOTAL REVENUES	\$	866,211	\$	649,955	\$	598,292	\$	708,653	\$	619,001	\$	619,001

APPROPRIATION SUMMARY:												
Salaries	\$	387,480	\$	436,299	\$	481,419	\$	481,419	\$	486,678	\$	486,678
Benefits		156,331		160,404		183,854		185,054		154,468		154,468
Purchase Services & Expenses		673,076		423,825		326,610		420,760		310,760		310,760
Supplies & Materials		1,058		726		1,550		1,550		1,600		1,600
TOTAL APPROPRIATIONS	\$	1,217,945	\$	1,021,255	\$	993,433	\$	1,088,783	\$	953,506	\$	953,506

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

Health Department

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
PROGRAM: Correctional Health (2006)	ACTUAL	2022-23	2023-24	2024-25	2024-25	2025-26
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	-	-	-	-	-
27-N Correctional Health Nurse	4.50	4.00	4.50	4.00	4.00	4.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z-Temporary/Seasonal Correctional Health Nurse	1.58	1.58	1.58	1.58	1.58	1.58
TOTAL POSITIONS	9.53	8.03	8.53	8.03	8.03	8.03
REVENUE SUMMARY:						
Intergovernmental	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 594,168	\$ 625,273	\$ 706,945	\$ 706,945	\$ 754,033	\$ 754,033
Benefits	207,027	212,887	229,667	231,167	269,654	269,654
Purchase Services & Expenses	490,404	602,763	622,993	663,293	686,293	686,293
Supplies & Materials	16,278	16,113	20,850	20,850	20,850	20,850
TOTAL APPROPRIATIONS	\$ 1,307,878	\$ 1,457,036	\$ 1,580,455	\$ 1,622,255	\$ 1,730,830	\$ 1,730,830

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Enviro Health (2039-2040, 2042, 2044, 2047-2050, 2052, 2054, 2056-2059)						
	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
	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-Seasonal Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:						
Intergovernmental	\$ 33,189	\$ 18,872	\$ 51,205	\$ 51,205	\$ 51,705	\$ 51,705
Licenses and Permits	437,902	449,552	417,025	416,355	445,755	445,755
Charges for Services	65,398	75,711	87,430	90,230	90,230	90,230
Miscellaneous	-	-	250	250	250	250
TOTAL REVENUES	\$ 536,489	\$ 544,135	\$ 555,910	\$ 558,040	\$ 587,940	\$ 587,940
APPROPRIATION SUMMARY:						
Salaries	\$ 556,005	\$ 528,790	\$ 623,560	\$ 623,560	\$ 680,240	\$ 680,240
Benefits	178,183	169,273	210,897	211,397	219,773	219,773
Purchase Services & Expenses	86,078	86,298	109,845	109,845	122,360	122,360
Supplies & Materials	4,811	5,035	8,700	8,700	7,550	7,550
TOTAL APPROPRIATIONS	\$ 825,077	\$ 789,396	\$ 953,002	\$ 953,502	\$ 1,029,923	\$ 1,029,923

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Family Health (2022, 2032-2036)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
29-N Family Health Manager	-	1.00	1.00	1.00	1.00	1.00
27-N Community Dental Consultant	-	1.00	1.00	1.00	1.00	1.00
27-N Community Dental Consultant-Adult	-	1.00	1.00	1.00	1.00	1.00
27-N Dental Direct Services Consultant	-	1.00	1.00	1.00	1.00	1.00
27-N Dental Hygienist	-	0.40	0.40	0.40	0.65	0.65
27-N Maternal, Child, Adolescent Health Nurse (Family Health Nurse)	1.40	1.50	1.50	1.50	1.50	1.50
27-N Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
26-N Family Health Coordinator	-	2.00	2.00	2.00	2.00	2.00
26-N Maternal and Child Health Consultant	2.00	-	-	-	-	-
24-N Informing Specialist	-	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant	1.00	-	-	-	-	-
24-N Child Care Nurse Consultant	1.00	-	-	-	-	-
24-N Community Dental Consultant-Adult	1.00	-	-	-	-	-
TOTAL POSITIONS	7.40	9.90	9.90	9.90	10.15	10.15
REVENUE SUMMARY:						
Intergovernmental	\$ 680,252	\$ 893,921	\$ 875,168	\$ 857,683	\$ 867,355	\$ 867,355
Miscellaneous	-	-	50	50	50	50
TOTAL REVENUES	\$ 680,252	\$ 893,921	\$ 875,218	\$ 857,733	\$ 867,405	\$ 867,405
APPROPRIATION SUMMARY:						
Salaries	\$ 538,767	\$ 654,082	\$ 724,852	\$ 724,852	\$ 791,176	\$ 791,176
Benefits	231,244	285,252	327,003	328,003	325,365	325,365
Purchase Services & Expenses	67,624	107,464	111,054	116,237	116,245	116,245
Supplies & Materials	1,082	2,659	2,200	2,700	2,700	2,700
TOTAL APPROPRIATIONS	\$ 838,717	\$ 1,049,457	\$ 1,165,109	\$ 1,171,792	\$ 1,235,486	\$ 1,235,486

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

Human Resources

Vanessa Wierman, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Employee Retention

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

MANAGEMENT GOAL

Talent Acquisition

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





MANAGEMENT GOAL

Labor/Employee Relations

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

PROGRAM DESCRIPTION - LABOR MANAGEMENT

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

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target



TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of bargaining units		5	5	5	5
	Percent of workforce unionized		56%	43%	56%	38%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Number of arbitrations.	To have one or less per year. ↔ Static	New Measurement for FY25	New Measurement for FY25	1	1

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	5	5	4	4
		 On Target				
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	NA	2	3	3
		 Below Target				

ANALYSIS - LABOR MANAGEMENT

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

PROGRAM DESCRIPTION - RECRUITMENT/EEO COMPLIANCE



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of job openings posted		85	84	115	100
	Number of employment applications received		3,368	3,149	4,600	4,000
	Percent of employees over the age of 55		25%	20%	25%	24%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Percentage of positions filled within 8 weeks of posting excluding DSA positions.	The higher the percentage indicates recruitment process is efficiently serving the needs of the department. ↔ Static	New Measurement for FY25	New Measurement for FY25	85%	80%
OUTCOMES	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	Lower percentage indicates onboarding and employee engagement processes are effective. ↔ Static	New Measurement for FY25	New Measurement for FY25	14%	15%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.  Below Target	11%	8%	10%	10%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.  Exceeds Target	16	14	7	12

ANALYSIS - RECRUITMENT/EEO COMPLIANCE

Ensure we are evaluating our recruitment and onboarding processes.

PROGRAM DESCRIPTION - COMPENSATION/PERFORMANCE APPRAISAL


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

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of job descriptions reviewed for accuracy		New Measurement	New Measurement	10	10
	Number of organizational studies		10	15	20	15
	Number of new hires		117	92	110	115
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	Higher percentage indicates managers/supervisors are not providing timely feedback to employees.  Below Target	44%	60%	45%	50%

ANALYSIS - COMPENSATION/PERFORMANCE APPRAISAL

Ensure position descriptions reflect accurate job duties and expectations.

PROGRAM DESCRIPTION - BENEFIT ADMINISTRATION


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




TARGET POPULATION

- Scott County benefit eligible employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of benefit eligible employees		New Measurement	New Measurement	635	665
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program.  On Target	\$1,480	\$1,352	\$1,450	\$1,450

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.  On Target	65%	63%	65%	65%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.  Below Target	62%	59%	65%	62%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive. ↔ Static	New Measurement for FY25	New Measurement for FY25	73%	73%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.  On Target	24%	30%	24%	30%

ANALYSIS - BENEFIT ADMINISTRATION

Ensure employees understand and participate in benefits.

PROGRAM DESCRIPTION - POLICY ADMINISTRATION


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

TARGET POPULATION

- Scott County employees and citizens.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of administrative policies	77	77	77	77
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	#VALUE! 2025-26 PROJECTED
OUTCOMES	Review policies every 5 years to ensure compliance with laws and best practices.	Regular alignment indicates best practices, regulatory requirements, and risk management are being observed.  Below Target	8	2	10

ANALYSIS - POLICY ADMINISTRATION

Ensure policies are compliant and current.

PROGRAM DESCRIPTION - EMPLOYEE DEVELOPMENT



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

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of employees in leadership program		119	119	119	100
	Number of training opportunities provided by HR		15	5	15	15
	Number of hours of leadership training provided		20	13	20	20
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.  Below Target	20%	15%	20%	20%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.  Below Target	20%	15%	20%	20%

ANALYSIS - EMPLOYEE DEVELOPMENT

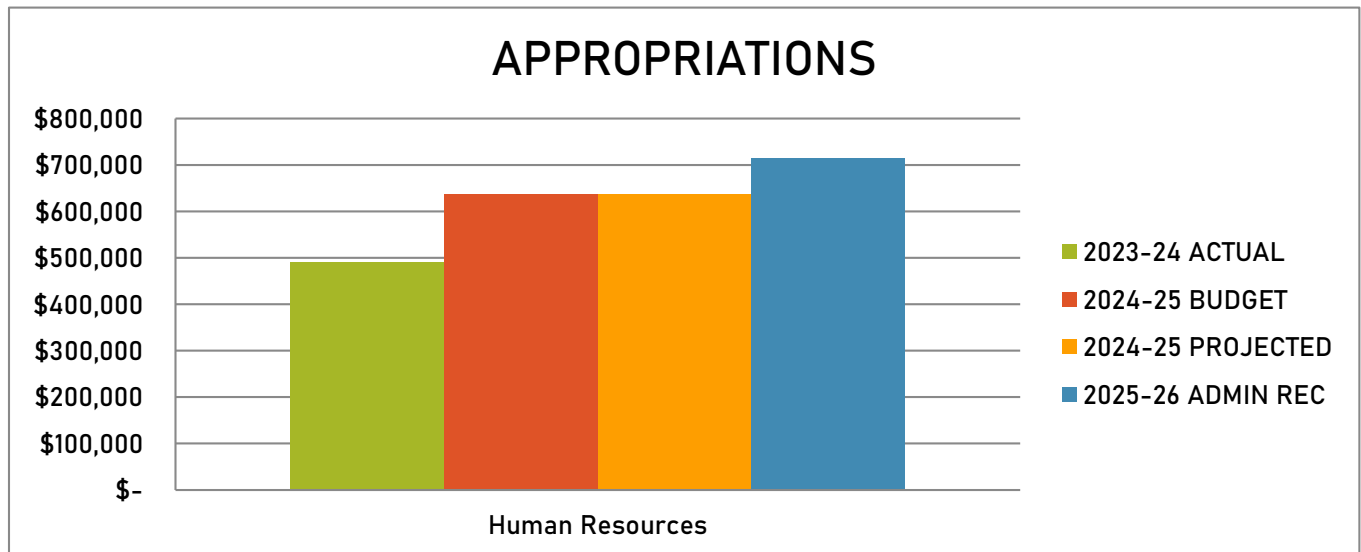
Ensure employees are provided opportunities for skill development.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Human Resources Management (24.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
41-N Assistant County Administrator/HR Director		0.50	-	-	-	-	-
38-N Hr Director		-	1.00	1.00	1.00	1.00	1.00
29-N Sr. Human Resources Generalist		-	1.00	1.00	-	1.00	1.00
27-N Human Resources Generalist		2.00	2.00	2.00	3.00	2.00	2.00
23-N Benefits Specialist		1.00	-	-	-	-	-
18-N Sr. Office Assistant		-	1.00	1.00	-	1.00	1.00
16-N Office Assistant		-	-	-	1.00	-	-
TOTAL POSITIONS		3.50	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:										
Miscellaneous	\$	170	\$	915	\$	500	\$	500	\$	500
TOTAL REVENUES	\$	170	\$	915	\$	500	\$	500	\$	500

APPROPRIATION SUMMARY:													
Salaries	\$	324,612	\$	296,816	\$	369,300	\$	369,300	\$	400,027	\$	400,027	
Benefits		117,335		105,114		155,488		155,488		145,371		145,371	
Purchase Services & Expenses		74,858		84,361		106,750		106,750		163,700		163,700	
Supplies & Materials		4,690		3,076		3,950		3,950		5,750		5,750	
TOTAL APPROPRIATIONS		\$	521,495	\$	489,367	\$	635,488	\$	635,488	\$	714,848	\$	714,848

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



Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, State Director

MISSION STATEMENT

The Iowa Department of Health and Human Services (IHHS) provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and the community.

GOALS & OBJECTIVES

MANAGEMENT GOAL Financially Responsible

- HHS is a non-profit agency. HHS will continuously evaluate the operational budget to ensure cost saving opportunities are evaluated and implemented when possible, on a continuous basis.

MANAGEMENT GOAL Support Families

- The Department of Health and Human Services is legally responsible for assessing reports of suspected child and dependent adult abuse. HHS will assess reported concerns to ensure the safety of children and dependent adults. HHS will maximize outcomes by assisting in identifying family strengths and supports, assisting alleged victims and their families in locating and providing referrals to community supports to meet their needs, and by empowering sustainable independence.

PROGRAM DESCRIPTION - IOWA FAMILY WELL-BEING AND PROTECTION

1. Child Protective Services: The Department of Health and Human Services has a legal responsibility to assess reports of suspected abuse when all of the following criteria have been met:

The victim is a child (under the age of 18 years); and the child is subjected to one or more of the categories of child abuse defined by law, Iowa Code section 232.68.

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

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Child Protective Assessments		2,930	2,812	2,812	2,871
	Percentage of founded/unfounded children cases		New Measurement	New Measurement	New Measurement	20%/ 80%
	Number of Adult Protective Assessments		392	358	358	375
	Percentage of founded/unfounded adult cases		New Measurement	New Measurement	New Measurement	20%/ 80%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	The Department of Health and Human Services will provide timely service for families and individuals.	The social workers will complete assessments/make a determination on a case within 30 days 80% of the time.	New Measurement	New Measurement	New Measurement	80%
		↔ Static				

ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

Children and dependent adults in Scott County deserve the greatest possible protection from abuse and neglect. The Department of Health and Human Services strives to achieve this through encouraging reports when abuse is suspected, completing a prompt assessment of these reports, and working with families and supports to assist in providing a safe and stable home environment. The local office consists of social workers, social work supervisors, leadership staff and clerical staff dedicated to this work. HHS child and protective services are provided 7 days per week, 24 hours per day, through regular business hours and on-call after hours, weekends, and holidays.

PROGRAM DESCRIPTION - IOWA COMMUNITY ACCESS AND ELIGIBILITY

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

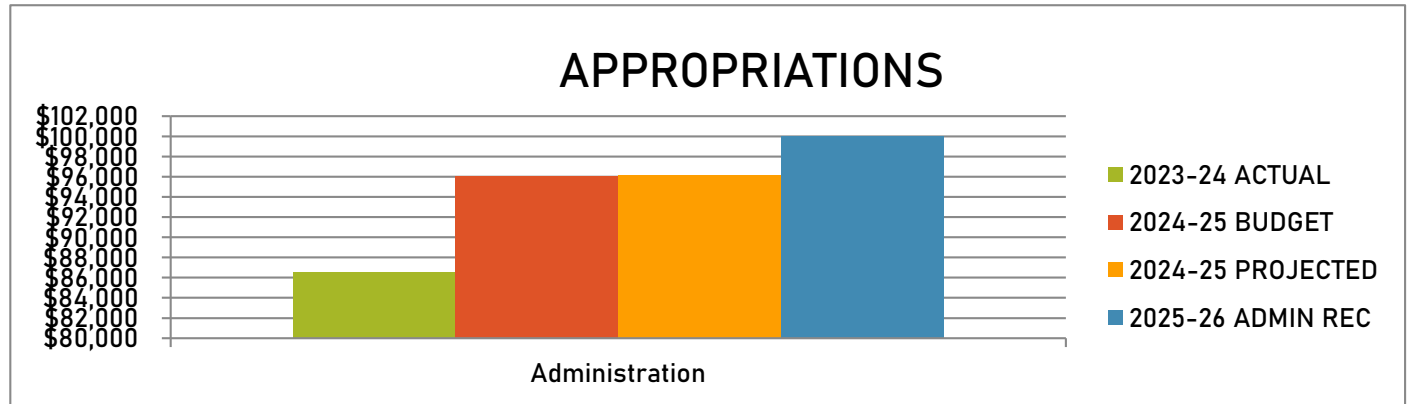
ANALYSIS - IOWA HHS COMMUNITY ACCESS AND ELIGIBILITY

The Iowa Medicaid and the Supplemental Nutrition Assistance Program (SNAP) work diligently to operate a fiscally responsible and sustainable program that improves the lives of its members. In the local office, there are Income Maintenance staff and clerical staff who assist individuals daily with the paperwork. HHS will ensure fiscal responsibility by way of internal checks and balances, accuracy provided through internal accounting methods and oversight, and transparency. HHS evaluates the previous Scott County budget submissions to compare and predict the budget to actual monthly expenditures to ensure cost saving opportunities are working. HHS is requesting a 14% increase (\$4,000) in funding from the county for FY26 due to increased cost in purchased services and expenses, for example, shredding documents with private information. HHS requires applications for eligibility and reports for abuse/neglect investigations. It is recommended that the funding level for FY26 be \$100,000.

Department of Health and Human Services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	20,765	30,193	35,000	35,000	35,000	35,000
Miscellaneous	-	-	-	-	-	-
 TOTAL REVENUES	 \$ 20,765	 \$ 30,193	 \$ 35,000	 \$ 35,000	 \$ 35,000	 \$ 35,000
APPROPRIATION SUMMARY:						
Capital	\$ 6	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Purchase Services & Expenses	46,955	75,215	74,500	74,614	78,500	78,500
Supplies & Materials	16,923	11,352	14,000	14,000	14,000	14,000
 TOTAL COUNTY APPROPRIATIONS	 \$ 63,884	 \$ 86,567	 \$ 96,000	 \$ 96,114	 \$ 100,000	 \$ 100,000

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



Information Technology

Matt Hirst, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Time and Attendance System

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

MANAGEMENT GOAL

Web Content Management System Upgrade

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

MANAGEMENT GOAL

Phone System Upgrade

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY
Organizational Efficiency

PERFORMANCE INDICATORS




↑↑ Exceeds Target

↔ On Target

↔ Static

↓ Below Target

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Authorized personnel (FTE's)	13	17	18	18
	Departmental budget	\$3,628,836	\$3,653,677	\$3,863,528	\$4,387,746
	Electronic equipment capital budget	\$1,079,315	\$2,966,247	\$3,828,000	\$7,877,500
	Users supported (County / Other)	624 / 480	808 / 473	750 / 500	800 / 475
	Users completing security training	Unknown	New Measurement	675 / 450	675 / 450
	# of COTS supported (APP/GIS/INF)	14 / 26 / 65	14 / 26 / 65	14 / 26 / 65	14 / 26 / 65
	# of Custom Applications supported (APP/GIS)	31 / 86	31 / 86	31 / 86	31 / 86
	# of Emergency Support Calls	55	68	50	50
	# of new work orders	New Measurement	New Measurement	~340	450
	# of work orders completed	New Measurement	New Measurement	~340	450

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.  On Target	100%	94%	90%	90%
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75.  On Target	1.23	1.29	1.5	1.5
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  Static	New Measurement for FY25	New Measurement for FY25	7 days	7 days

ANALYSIS - ADMINISTRATION

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

PROGRAM DESCRIPTION - APPLICATIONS

Application Management: Manage and provide both COTS (Commercial Off-The Shelf) and Custom applications to meet defined business requirements of County Offices and Departments. Data Management: Manage and provide access to and from County databases for internal or external consumption. System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
Workload	# of document type groups supported in ECM		40	38	38	38
	# of documents supported in ECM		3.5 M	264	3.6 M	3.6 M
	# of work orders		New Measurement	New Measurement	~500	400
	# of work orders completed		New Measurement	New Measurement	~500	400
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	7 days	7 days

ANALYSIS - APPLICATIONS

IT Applications provides many technology solutions to IT customers. Industry trend is shifting from custom developed systems to COTS (Commercial Off-The Shelf) systems which is changing the nature of the applications managed. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.

PROGRAM DESCRIPTION - GEOGRAPHIC INFORMATION SYSTEMS (GIS) AND WEB




Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology. Web Management: Provide web hosting and development to facilitate access to public record data and county services.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# ArcGIS desktop users.		70	60	47	55
	# Web and/or WebGIS applications managed		115	86	77	100
	Average # web daily unique visitors		26,500	8,194	8,427	9,000
	Average # web daily page views		125,000	126,421	120,807	130,000
	GovDelivery Subscribers		37,500	40,254	39,843	40,000
	GovDelivery Subscriptions		70,000	88,342	83,501	85,000
	# of work orders		New Measurement	New Measurement	~25	100
	# of work orders completed		New Measurement	New Measurement	~25	100
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	# GIS applications publicly available.	30 GIS applications or more.  On Target	29	32	30	30
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.  On Target	30.0%	29.6%	25.0%	25.0%
EFFICIENCY	Respond to GIS/Web work orders per SLA guidelines.	% of GIS/Web support requests responded to within SLA.  Static	New Measurement for FY25	New Measurement for FY25	7 days	7 days

ANALYSIS - GIS AND WEB

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

PROGRAM DESCRIPTION - INFRASTRUCTURE

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities as well the Internet. User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and miscellaneous electronics. Servers: Maintain servers including Windows servers, file and print services, and application servers. Data Storage: Provide and maintain digital storage.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

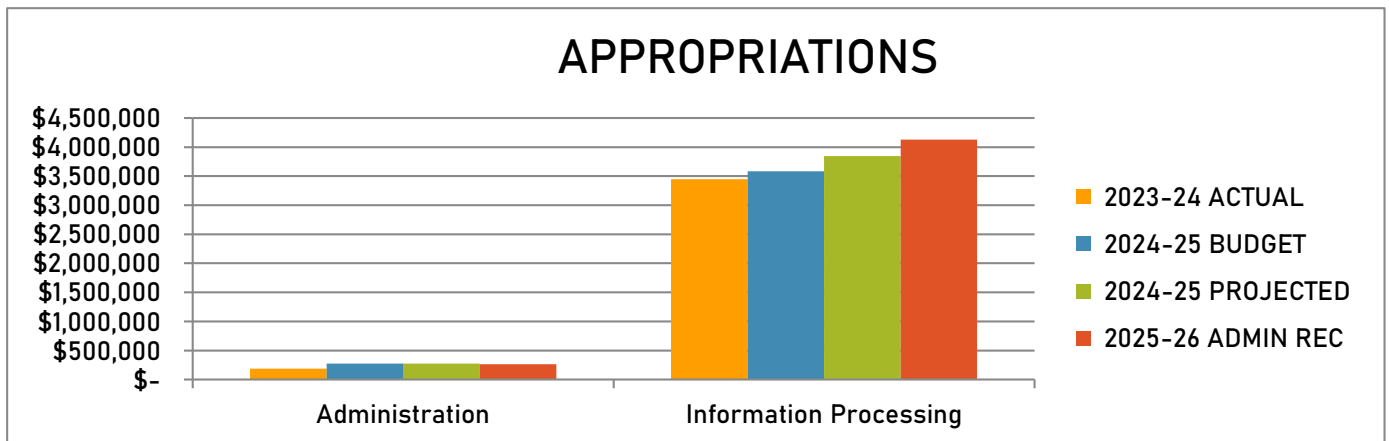
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of network access devices supported		242	303	245	300
	# of network ports supported		4,703	5,658	4,750	5,700
	% of Internet up-time		99.00%	99.00%	99.00%	99.00%
	# of PC's		572	609	575	600
	# of Laptops / Tablets		178	434	250	400
	# of Printers/MFP's		160	157	160	160
	# of Cameras		444	708	581	700
	# of Remote Connected Users		450	300	350	200
	% of storage consumed		70%	74%	70%	75%
	TB's of data stored		77TB	81TB	77TB	75TB
	# of VoIP phones supported		1338	1360	1360	1360
	# of cellular phone and data lines supported		350	370	370	450
	# of new work orders		New Measurement	New Measurement	~650	600
	# of work orders completed		New Measurement	New Measurement	~650	600
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	7 days	7 days

ANALYSIS - INFRASTRUCTURE

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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
19-AFSCME Senior Office Assistant		-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS		1.00	1.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:							
Charges for Services		\$ (1)	\$ (21)	\$ -	\$ -	\$ -	\$ -
Miscellaneous		6,105	3,227	4,563	4,563	4,563	4,563
TOTAL REVENUES		\$ 6,105	\$ 3,205	\$ 4,563	\$ 4,563	\$ 4,563	\$ 4,563
APPROPRIATION SUMMARY:							
Salaries		\$ 134,731	\$ 136,885	\$ 184,945	\$ 184,945	\$ 195,062	\$ 195,062
Benefits		47,628	49,075	83,667	83,667	61,002	61,002
Purchase Services & Expenses		529	1,823	5,300	5,300	5,300	5,300
Supplies & Materials		928	78	300	300	300	300
TOTAL APPROPRIATIONS		\$ 183,816	\$ 187,860	\$ 274,212	\$ 274,212	\$ 261,664	\$ 261,664

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Information Technology (14.1401)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Network Infrastructure Manager	1.00	1.00	1.00	1.00	1.00	1.00
31-N Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
31-N Senior Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
31-N Information Security Analyst	1.00	1.00	1.00	1.00	1.00	1.00
30-N Senior Network Systems Administrator	-	-	-	-	1.00	1.00
30-N Senior GIS Analyst	-	-	-	-	1.00	1.00
28-N Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Network Systems Administrator Public Safety	5.00	5.00	5.00	5.00	4.00	4.00
28-N Public Safety Specialist	-	-	1.00	1.00	2.00	2.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	-	-	-	-
27-N GIS Analyst	1.00	1.00	1.00	1.00	-	-
27-N Technology Business Analyst	-	-	-	-	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	16.00	16.00	16.00	16.00	18.00	18.00
REVENUE SUMMARY:						
Intergovernmental	\$ 164,714	\$ 154,336	\$ 200,500	\$ 159,430	\$ 159,434	\$ 159,434
Charges for Services	15,587	8,630	30,000	10,000	10,000	10,000
Miscellaneous	3,378	2,279	6,000	2,500	2,500	2,500
TOTAL REVENUES	\$ 183,678	\$ 165,245	\$ 236,500	\$ 171,930	\$ 171,934	\$ 171,934
APPROPRIATION SUMMARY:						
Salaries	\$ 1,224,458	\$ 1,325,018	\$ 1,414,165	\$ 1,414,165	\$ 1,631,451	\$ 1,631,451
Benefits	477,794	516,882	607,651	609,251	674,631	674,631
Capital Outlay	220,225	1,508	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,728,479	1,206,898	1,541,000	1,298,500	1,298,500	1,298,500
Supplies & Materials	11,847	15,547	15,500	15,500	15,500	15,500
Debt Service	-	379,855	-	500,000	500,000	500,000
TOTAL APPROPRIATIONS	\$ 3,662,803	\$ 3,445,708	\$ 3,584,316	\$ 3,843,416	\$ 4,126,082	\$ 4,126,082

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

MEDIC EMS

Paul Andorf, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL To integrate former not-for-profit into County Services

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

MANAGEMENT GOAL Emergency Response

- Provide emergency response services to Scott County service areas.

MANAGEMENT GOAL Non-Emergency Transport

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

PROGRAM DESCRIPTION - AMBULANCE RESPONSE

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

TARGET POPULATION

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

STRATEGIC PRIORITY
Departmental

PERFORMANCE
INDICATORS
↑↑↑ Exceeds
Target
🎯 On Target
↔ Static
🔴 Below Target

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Requests for ambulance service	35,370	35,682	35,371	35,848
	Total number of transports	25,686	25,975	25,686	26,234
	Event Standbys	210	214	216	214
	Total Requests - Blue Grass Operation	778	833	780	840
	Total Requests - Clinton Operation	1,364	1,384	1,530	1,397
	Total Requests - Eldridge Operation	1,102	1,046	1,102	1,056
	Total Requests - LeClaire Operation	563	576	563	581
	Total Requests - Metro Operation	30,825	31,368	30,904	31,726
	Total Requests - Other	454	286	492	248
	Out of Town Transports - Total	1,732	1,931	1,732	1,950
	Out of Town Transports - Clinton	661	783	659	790
	Out of Town Transports - Metro	989	1,071	987	1,082
	Out of Town Transports - Other	82	77	86	78
	Mutual Aid - Scott County Prehospital	12	5	10	11
	Mutual Aid - Transfer	264	100	264	207
	Metro Average Response Times	7 mins 51 sec	8 mins 02 sec	8 mins 01 sec	8 mins 01 sec
	Rural Average Response Times	10 mins 58 sec	11 mins 08 sec	11 mins 07 sec	11 mins 07 sec
	Condition Yellow Activations	N/A	N/A	917	700
	Condition Red Activations	N/A	N/A	103	80

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Urban Priority 1* Response times will be < 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	77.2%	73.65%	85.0%	85.0%
OUTCOMES	Urban Priority 2* Response times will be < 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	91.3%	86.45%	90.0%	90.0%
OUTCOMES	Urban Priority 3* Response times will be < 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	91.7%	91.04%	90.0%	90.0%
OUTCOMES	Rural Priority 1* Response times will be <14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	87.7%	87.83%	90.0%	90.0%
OUTCOMES	Rural Priority 2* Response times will be <17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	95.1%	84.39%	90.0%	90.0%
OUTCOMES	Rural Priority 3* Response times will be <19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	93.2%	94.38%	90.0%	90.0%
OUTCOMES	Metro Transport Unit Hour Utilization.**	0.38 Transport Unit Hour or less.  Below Target	0.51	0.47	0.48	0.46
OUTCOMES	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.  Static	N/A	N/A	90.0%	80.0%

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

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

ANALYSIS - EMERGENCY CARE AND TRANSPORT

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

PROGRAM DESCRIPTION – FINANCIAL

Financial accountability and measurement of services provided.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Gross Charges		\$ 45,186,956	\$ 46,070,385	\$ 45,186,956	\$ 46,602,540
	Discounts		\$ (32,816,514)	\$ (30,080,207)	\$ (32,816,514)	\$ (34,549,245)
	Refunds & Write-Offs		\$ (1,805,951)	\$ (1,758,543)	\$ (1,805,951)	\$ (1,800,000)
	Total Payments Received		\$ (11,544,443)	\$ (11,436,784)	\$ (11,544,443)	\$ (12,053,294)
	Ending Accounts Receivables		\$ 6,183,028	\$ 8,977,880	\$ 9,500,000	\$ 9,500,000
	Payments Received for Professional Services		\$ 347,169	\$ 308,712	\$ 370,000	\$ 360,000
	Bad Debt Percentage		N/A	N/A	4.0%	6.0%
	Charity Care Percentage		N/A	N/A	1.3%	1.3%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds. ↔Static	N/A	N/A	50	67
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections. ↔Static	N/A	N/A	65	78
EFFICIENCY	Patient Care Record Month End Completion.	≤5 Business Day of Following Month. ↔Static	N/A	N/A	5	15
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less. ↔Static	N/A	N/A	15.0%	25.0%
EFFICIENCY	Bad Debt Recovery Rate.	5% or less. ↔Static	N/A	N/A	5.0%	5.0%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds. ↔Static	N/A	N/A	20	33

ANALYSIS – FINANCIAL

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

PROGRAM DESCRIPTION - CLINICAL OUTCOMES

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Cardiac Arrest - Bystander CPR	60.5%	56.7%	60.0%	55.0%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	56.1%	49.5%	50.0%	48.0%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	55.0%	38.7%	50.0%	35.0%
	Cardiac Arrest - Discharged Alive - UT stein Standard	36.2%	26.0%	30.0%	25.0%
	Cardiac Arrest - Discharged Alive - All Calls	36.0%	26.7%	30.0%	25.0%

ANALYSIS - CLINICAL OUTCOMES

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

PROGRAM DESCRIPTION - DISPATCH

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total Dispatches	48,717	49,117	48,000	49,000
	EMDs	23,456	23,716	23,000	23,000

ANALYSIS - DISPATCH

The work group expects to issue 49,000 calls and 23,000 emergency medical dispatches during fiscal year 2026.

PROGRAM DESCRIPTION - WORKFORCE HEALTH & SAFETY



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Driver Safety - Miles Driven		463,317	314,427	380,000	380,000
	Driver Safety - Non-Emergency Miles		360,944	265,095	300,000	300,000
	Driver Safety - Emergency Miles		102,373	49,332	75,000	65,000
	Driver Safety - Over Speed Issue		91	52	70	70
	Driver Safety - Extreme Over Speed Issue		1	1	0	1
	Driver Safety - Over Force Issue		850	517	678	678
	Driver Safety - Extreme Over Force Issue		4	0	1	1
	Driver Safety - Seatbelt Issue		0	0	0	0
	Driver Safety- Spotter Issue		361	298	300	400
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Driver Safety - Company Level.	Drivers are at level 8 or higher.  On Target	9	9	9	9
	Driver Safety - % of Drivers Above Level 7.	97% or higher.  On Target	99%	99%	99%	99%

ANALYSIS - WORKFORCE HEALTH & SAFETY

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

PROGRAM DESCRIPTION - PATIENT SURVEY


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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Surveys		582	806	550	550
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Cumulative Average.	90% or Greater.  On Target	93.1%	93.8%	90.0%	90.0%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater  On Target	92.5%	93.3%	90.0%	90.0%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater  On Target	92.7%	92.8%	90.0%	90.0%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.  On Target	92.5%	92.3%	90.0%	90.0%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.  On Target	93.3%	93.2%	90.0%	90.0%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.  On Target	95.0%	95.6%	90.0%	90.0%
EFFICIENCY	Comfort of the ride.	75% or Greater.  Exceeds Target	85.1%	86.0%	75.0%	75.0%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.  On Target	94.1%	94.7%	90.0%	90.0%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.  On Target	95.5%	96.1%	90.0%	90.0%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.  On Target	95.2%	95.8%	90.0%	90.0%
EFFICIENCY	Skill of the Medics.	90% or Greater.  On Target	95.2%	95.6%	90.0%	90.0%
OUTCOMES	Extent to which the Medics kept you informed about your treatment.	90% or Greater.  On Target	93.1%	94.4%	90.0%	90.0%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.  On Target	92.6%	94.4%	90.0%	90.0%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.  On Target	90.4%	92.2%	90.0%	90.0%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.  On Target	94.0%	64.6%	90.0%	90.0%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.  On Target	95.4%	95.6%	90.0%	90.0%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater  On Target	88.0%	90.3%	90.0%	90.0%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.  Below Target	88.0%	89.9%	90.0%	90.0%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.  On Target	93.9%	94.3%	90.0%	90.0%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.  On Target	93.9%	94.7%	90.0%	90.0%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.  On Target	93.9%	95.1%	90.0%	90.0%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.  Exceeds Target	89.0%	90.5%	80.0%	80.0%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.  On Target	94.0%	95.2%	90.0%	90.0%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.  On Target	94.2%	94.8%	90.0%	90.0%

ANALYSIS - PATIENT SURVEY

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

PROGRAM DESCRIPTION - COMMUNITY TRAINING

Provide community training to increase patient outcomes.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Number of Community Members Who Received Stop the Bleed Training	80	333	300	300
	Number of Community Members Who Received Hands-Only CPR Training	2,293	2,955	2,000	2,000
	Number of Community Members Who Received CPR Training	237	121	120	120
	Number of Community Education Hours Performed	93	97	100	100

ANALYSIS - COMMUNITY TRAINING

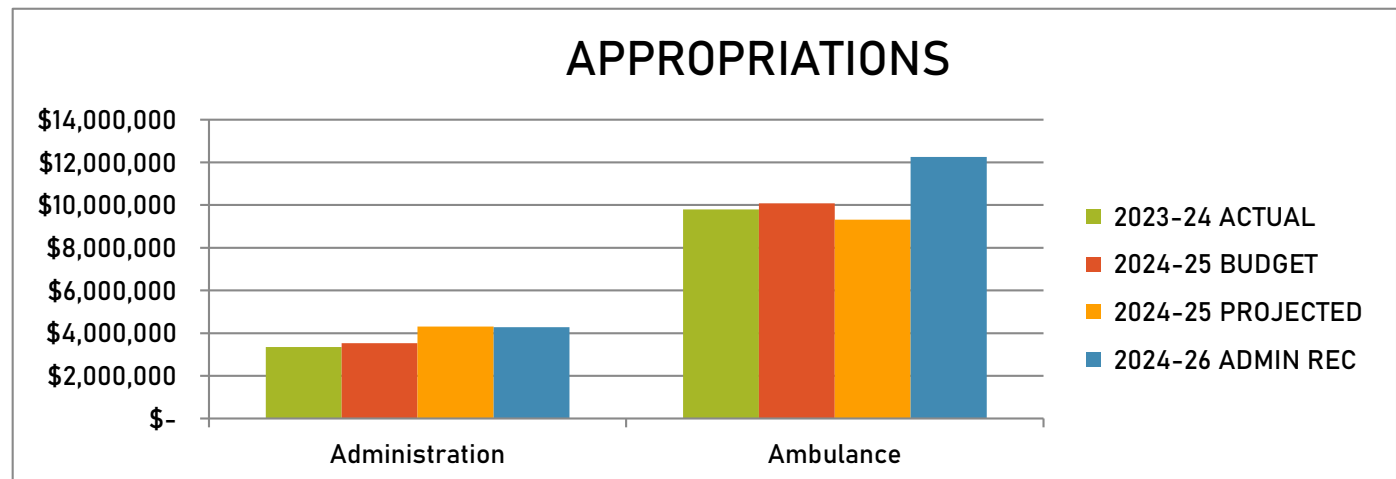
Community Training helps improve patient outcomes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: MEDIC EMS Admin (47.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Medic Director	-	1.00	1.00	1.00	1.00	1.00
32-N Medic Quality & Compliance Manager	-	1.00	1.00	1.00	1.00	1.00
32-N Training & Development Manager	-	1.00	1.00	1.00	1.00	1.00
32-N Logistics Manager	-	1.00	1.00	1.00	1.00	1.00
32-N Paramedic Division Manager	-	1.00	1.00	1.00	1.00	1.00
25-N Administrative Billing Specialist	-	1.00	1.00	1.00	2.00	2.00
24M-N Information Systems Support Specialist	-	2.20	2.20	2.20	2.20	2.20
19M-N Operations Support Supervisor	-	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	-	0.20	0.20	0.20	0.20	0.20
TOTAL POSITIONS	-	9.40	9.40	9.40	10.40	10.40

REVENUE SUMMARY:						
Intergovernmental	\$	-	\$ 30,466	\$	-	\$ -
Charges for Services	\$	-	\$ 229,465	\$ 173,500	\$ 144,247	\$ 1,714,148
Use of Money	-	13,185	100	6,800	14,200	14,200
Miscellaneous	-	76,457	-	16,600	16,600	16,600
TOTAL REVENUES	\$	-	\$ 349,573	\$ 173,600	\$ 167,647	\$ 1,744,948

APPROPRIATION SUMMARY:						
Salaries	\$	-	\$ 1,005,355	\$ 993,483	\$ 993,483	\$ 945,374
Benefits	-	188,584	308,025	308,025	373,500	373,500
Capital Outlay	-	646,549	929,914	1,045,750	919,368	919,368
Purchase Services & Expenses	-	1,060,237	907,880	1,454,410	1,498,600	1,498,600
Supplies & Materials	-	393,882	392,400	387,500	417,000	417,000
Debt Service	-	58,248	-	120,000	120,000	120,000
TOTAL APPROPRIATIONS	\$	-	\$ 3,352,855	\$ 3,531,702	\$ 4,309,168	\$ 4,273,842

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Ambulance (4701-4708)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26M-N Paramedic Supervisor	-	12.00	12.00	12.00	12.00	12.00
26-N MED-COM Supervisor Education Controller	-	1.00	1.00	1.00	1.00	1.00
26-N MED-COM Supervisor Quality Controller	-	1.00	1.00	1.00	1.00	1.00
24M-N CC Paramedic	-	14.20	14.20	14.20	14.20	14.20
24-N Paramedic	-	27.20	27.20	27.20	27.20	27.20
23-N MED-COM Dispatcher	-	14.60	14.60	14.60	14.60	14.60
18-M EMT II	-	-	-	-	20.00	20.00
18-N EMT	-	50.50	50.50	50.50	30.50	30.50
18-N EMT Paramedic/Payroll Clerk	-	1.00	1.00	1.00	1.00	1.00
15-N Courier	-	1.60	1.60	1.60	1.60	1.60
5-6M-N Stand-By	-	4.20	4.20	4.20	4.20	4.20
TOTAL POSITIONS	-	127.30	127.30	127.30	127.30	127.30

REVENUE SUMMARY:						
Charges for Services	\$	-	\$ 11,965,078	\$ 11,454,810	\$ 12,080,636	\$ 12,315,153
Miscellaneous		-	-	-	-	-
TOTAL REVENUES	\$	-	\$ 11,965,078	\$ 11,454,810	\$ 12,080,636	\$ 12,315,153

APPROPRIATION SUMMARY:						
Salaries	\$	-	\$ 6,527,736	\$ 6,627,002	\$ 6,634,462	\$ 8,016,939
Benefits		-	2,004,972	1,733,141	1,733,141	3,023,262
Capital Outlay		-	2,287	33,577	32,803	236,000
Purchase Services & Expenses		-	911,428	1,293,418	473,259	607,240
Supplies & Materials		-	302,127	320,525	361,797	315,225
Debt Service		-	45,430	76,654	78,000	61,000
TOTAL APPROPRIATIONS	\$	-	\$ 9,793,980	\$ 10,084,317	\$ 9,313,462	\$ 12,259,666

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

Non-Departmental

Centralized Departments

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Fleet Services

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

BOARD GOAL

ARPA

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





BOARD GOAL

Opioid Settlement

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

PROGRAM DESCRIPTION - FLEET EQUIPMENT & EQUIPMENT OPERATIONS



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



PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY
 Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Vehicle Replacement (Excluding Conservation)		\$1,028,965	\$1,512,689	\$2,517,253	\$2,515,200	
	Vehicle Downtime Less Than 24 Hours		91%	92%	95%	95%	
	Average Time for Service Non-Secondary Roads Vehicles/Equipment		27 Minutes	30 Minutes	45 Minutes	45 Minutes	
	Average Time for Service Secondary Roads Vehicles/Equipment		98 Minutes	97 Minutes	240 Minutes	240 Minutes	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.					
		 On Target	97%	97%	95%	95%	
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.					
		 On Target	97%	97%	95%	95%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.  On Target	100%	100%	95%	95%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.  On Target	99%	99%	95%	95%

ANALYSIS - EQUIPMENT & EQUIPMENT OPERATIONS

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

PROGRAM DESCRIPTION - ARPA

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2022-23 ACTUAL	2025-26 PROJECTED
WORKLOAD	ARPA Dollars Expended		\$8,769,124	\$11,169,920	\$9,649,509	\$4,000,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis. 🎯 On Target	\$2,807,400	\$2,700	\$0	\$0
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County. ↔ Static	\$0	\$0	\$3,295,471	\$3,295,471
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County. ↔ Static	\$0	\$0	\$500,000	\$635,420
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance. 🎯 On Target	\$0	\$1,600,000	\$0	\$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks.  On Target	\$0	\$924,799	\$1,123,613	\$0
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety.  On Target	\$0	\$1,367,563	\$632,437	\$0
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services.  On Target	\$1,868,241	\$1,216,342	\$2,942,200	\$114,097
OUTCOME	Coop COG Project.	Continuity of general government operations and continuity of government dedicated space.  On Target	\$1,295,556	\$2,431,033	\$0	\$0
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County.  On Target	\$0	\$52,000	\$48,000	\$0
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services.  On Target	\$2,697,927	\$3,575,000	\$0	\$0

ANALYSIS - ARPA

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

PROGRAM DESCRIPTION - OPIOID

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Program Development		0	1	1		
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards. ↔Static	N/A	2 Programs Developed \$300,000	Continued program development and coordination, \$300,000 per year	Continued program development and coordination, \$300,000 per year	

ANALYSIS - OPIOID

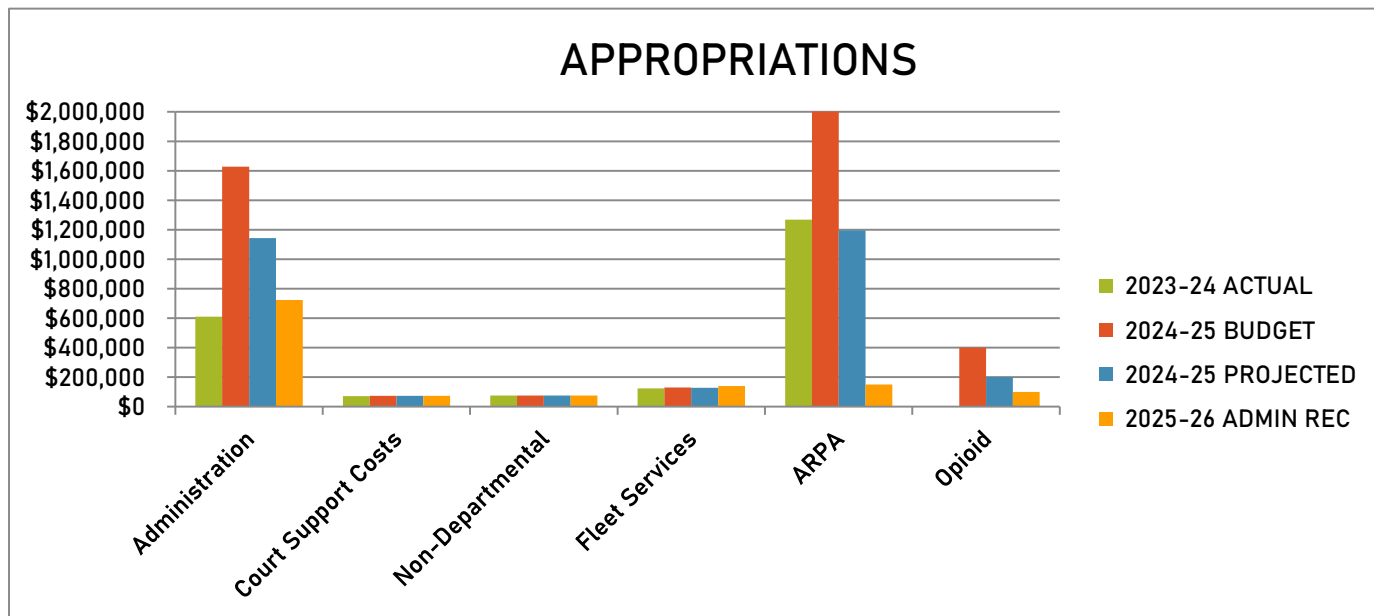
The Opioid prevention and education program is a new county wide program sponsored through the national Opioid settlement litigation. A study group with community members, the County Health Department and the County Community Services Department is completed a study of services in 2024. Subsequently programming focusing on care coordination have been established within the County department of Community Services. The programs will be re-evaluated after FY26 to make sure they are appropriate and useful for the community.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Non-Departmental 23 (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 535,982	\$ 789,780	\$ 168,325	\$ 263,916	\$ 243,461	\$ 243,461
Use of Money and Property	6	-	-	-	-	-
Miscellaneous	143,613	137,475	90,200	130,200	130,200	130,200
TOTAL REVENUES	\$ 679,600	\$ 927,256	\$ 258,525	\$ 394,116	\$ 373,661	\$ 373,661

APPROPRIATION SUMMARY:						
Salaries	\$ (4,849)	\$ 42,429	\$ 410,000	\$ 325,000	\$ 420,000	\$ 420,000
Benefits	-	(1,808)	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	386,551	564,278	1,218,528	1,143,028	722,611	722,612
Supplies & Materials	(135)	4,533	-	-	-	-
TOTAL APPROPRIATIONS	\$ 381,568	\$ 609,431	\$ 1,628,528	\$ 1,468,028	\$ 1,142,611	\$ 1,142,612

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Non-Dept ARPA 114.23	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 8,669,124	\$ 11,169,920	\$ 12,588,128	\$ 8,019,830	\$ 3,752,960	\$ 3,752,960
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 8,669,124	\$ 11,169,920	\$ 12,588,128	\$ 8,019,830	\$ 3,752,960	\$ 3,752,960

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,868,241	1,268,341	2,092,714	1,195,226	150,517	150,517
Supplies & Materials	-	-	-	-	-	-
Transfers Outs	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,868,241	\$ 1,268,341	\$ 2,092,714	\$ 1,195,226	\$ 150,517	\$ 150,517

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Non-Dept Opioid Settlement 116.23.(1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money and Property	44,916	134,891	30,200	89,800	122,000	122,000
Miscellaneous	1,741,435	2,013,636	360,000	360,000	360,000	360,000
TOTAL REVENUES	\$ 1,786,351	\$ 2,148,527	\$ 390,200	\$ 449,800	\$ 482,000	\$ 482,000

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	200	400,000	200,000	100,000	100,000
Supplies & Materials	-	20	-	-	-	-
TOTAL APPROPRIATIONS	\$ -	\$ 220	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	
PROGRAM: Non-Departmental Court Support 2302		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC	
AUTHORIZED POSITIONS:								
TOTAL POSITIONS		-	-	-	-	-	-	
REVENUE SUMMARY:								
Intergovernmental	\$	-	\$	-	\$	-	\$	-
Charges for Services		62,690		62,629		65,000		65,000
Miscellaneous		-		-		-		-
TOTAL REVENUES	\$	62,690	\$	62,629	\$	65,000	\$	65,000
APPROPRIATION SUMMARY:								
Salaries	\$	-	\$	-	\$	-	\$	-
Benefits		-		-		-		-
Capital Outlay		-		-		-		-
Purchase Services & Expenses		68,602		72,121		73,500		73,500
Supplies & Materials		-		-		-		-
TOTAL APPROPRIATIONS	\$	68,602	\$	72,121	\$	73,500	\$	73,500

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Non-Dept 2303	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 74,290	\$ 74,661	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000
TOTAL REVENUES	\$ 74,290	\$ 74,661	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	74,290	74,661	75,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 74,290	\$ 74,661	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Non-Dept Fleet 2304		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Fleet Manager		0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS		0.40	0.40	0.40	0.40	0.40	0.40
REVENUE SUMMARY:							
Charges for Services	\$	1,013	\$ -	\$ 2,800	\$ 2,800	\$ 1,900	\$ 1,900
TOTAL REVENUES	\$	1,013	\$ -	\$ 2,800	\$ 2,800	\$ 1,900	\$ 1,900
APPROPRIATION SUMMARY:							
Salaries	\$	-	\$ 897	-	-	\$ -	-
Benefits		-	364	200	-	-	-
Purchase Services & Expenses		118,494	122,133	125,500	125,000	135,500	135,500
Supplies & Materials		7,201	16	3,500	3,500	3,500	3,500
TOTAL APPROPRIATIONS	\$	125,695	\$ 123,411	\$ 129,200	\$ 128,500	\$ 139,000	\$ 139,000

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

Planning and Development

Greg Schaapveld, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Local and Regional Economic Growth

- Planning staff serves on various Quad Cities local and regional Boards and committees. Quad Cities Riverfront Council, GDRC Architectural Review Committee, and the Scott County Housing Council all strive to have a positive impact on the regional economy. Tourism, industrial development, and quality housing are important components for economic growth. The Planning Staff represents and advocates Scott County's interests and adopted Board goals for these various regional organizations.

MANAGEMENT GOAL

Administration and Zoning

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

MANAGEMENT GOAL

Ag Land Preservation

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental


PERFORMANCE INDICATORS



 Exceeds Target

 On Target

↔ Static

 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Appropriations expended		\$512,836	\$436,813	\$646,309	\$570,110
	Revenues received		\$292,720	\$275,440	\$294,720	\$314,720
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	91%	93%	95%	95%
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan.  On Target	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue.  Below Target	96%	93%	100%	100%

ANALYSIS - ADMINISTRATION

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

PROGRAM DESCRIPTION - BUILDING INSPECTION/CODE ENFORCEMENT

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total number of building permits issued		1,221	1,163	1,300	1,250
	Total number of new house permits issued		63	35	70	50
	Total number of inspections completed		3,051	2,481	3,200	2,500
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application. ↔Static	100%	100%	95%	95%
EFFICIENCY	Review and issue building permit applications for new houses within five working days of application.	95% of new house permits are issued within five working days of application. ↔Static	100%	100%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request. ↔Static	100%	100%	95%	95%

ANALYSIS - BUILDING INSPECTION/CODE ENFORCEMENT

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

PROGRAM DESCRIPTION - ZONING AND SUBDIVISION CODE ENFORCEMENT




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Review of Zoning applications		9	13	10	12
	Review of Subdivision applications		4	3	10	4
	Review Plats of Survey		20	30	50	40
	Review Board of Adjustment applications		3	5	10	6
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.  Below Target	13	16	20	16
	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.  Below Target	3	5	10	6
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt.  On Target	95%	95%	95%	95%

ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

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

PROGRAM DESCRIPTION - FLOODPLAIN ADMINISTRATION


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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Floodplain permits issued		8	9	10	10
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations.  Below Target	8	9	10	10

ANALYSIS - FLOODPLAIN ADMINISTRATION

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

PROGRAM DESCRIPTION - E-911 ADDRESSING ADMINISTRATION


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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of new addresses issued	14	15	40	50
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	14	15	40	50
EFFECTIVENESS/ PERFORMANCE INDICATORS		 Below Target			

ANALYSIS - E-911 ADDRESSING ADMINISTRATION

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

PROGRAM DESCRIPTION - TAX DEED ADMINISTRATION



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Tax Deed taken	0	46	80	50
	Number of Tax Deeds disposed of	28	0	80	50
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Tax Certificate delivered from County Treasurer.	0	46	80	50
EFFECTIVENESS/ PERFORMANCE INDICATORS		 Below Target			
OUTCOME	Hold Tax Deed Auction.	28	0	80	50
EFFECTIVENESS/ PERFORMANCE INDICATORS		 Below Target			

ANALYSIS - TAX DEED ADMINISTRATION

Administration will monitor progress of convening tax deed auctions.

PROGRAM DESCRIPTION - HOUSING

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Amount of funding for housing in Scott County		\$877,755	\$687,855	\$792,226	\$750,000	
	Number of units assisted with Housing Council funding		344	474	458	450	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County. 🎯 On Target	\$877,755	\$687,855	\$792,226	\$750,000	
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units. 🎯 On Target	344	474	458	450	
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council. 🎯 On Target	\$941,768	\$1,061,590	\$1,584,452	\$1,500,000	

ANALYSIS - HOUSING

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

PROGRAM DESCRIPTION - RIVERFRONT COUNCIL


Participation and staff support with Quad Cities Riverfront Council.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

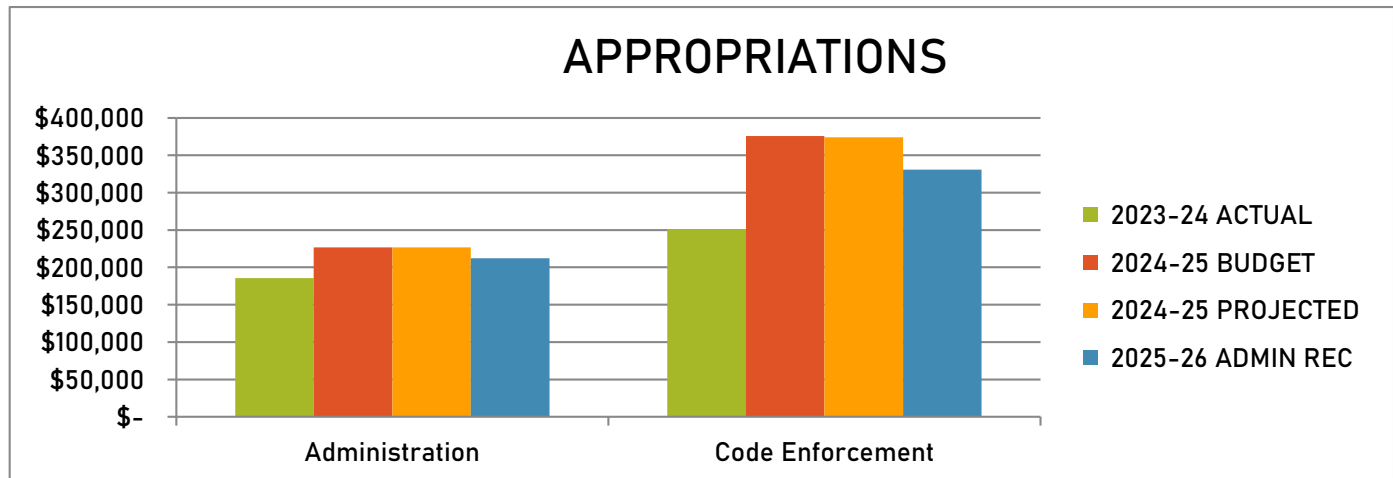
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Quad Citywide coordination of riverfront projects		4	4	4	6	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects.	4	4	4	4	
		 On Target					

ANALYSIS - RIVERFRONT COUNCIL

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26						
PROGRAM: Planning & Development Admin (25.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC						
AUTHORIZED POSITIONS:													
35-N Planning & Development Director		0.60	0.60	0.60	0.60	0.60	0.60						
26-AFSCME Sr. Building Inspector		-	-	-	-	0.10	0.10						
24-AFSCME Building Inspector		0.10	0.10	0.10	0.10	0.10	0.10						
24-N Planning & Development Specialist		0.25	0.25	0.25	-	-	-						
23-N Senior Administrative Assistant		-	-	-	0.50	0.50	0.50						
18-N Senior Office Assistant		0.50	0.50	0.50	-	-	-						
Z Planning Intern		0.25	0.25	0.25	0.25	0.25	0.25						
TOTAL POSITIONS		1.70	1.70	1.70	1.45	1.55	1.55						
REVENUE SUMMARY:													
Intergovernmental	\$	-	\$	-	\$	-	\$	-					
Miscellaneous		109		(100)		-		-					
Sale of Fixed Assets		-		-		-		-					
TOTAL REVENUES		\$	109	\$	(100)	\$	-	\$	-				
APPROPRIATION SUMMARY:													
Salaries	\$	102,987	\$	96,765	\$	128,696	\$	128,696	\$	118,409	\$	118,409	
Benefits		45,314		44,741		57,630		57,630		52,064		52,064	
Purchase Services & Expenses		27,841		43,441		38,600		38,600		39,600		39,600	
Supplies & Materials		2,867		518		2,000		2,000		2,200		2,200	
TOTAL APPROPRIATIONS		\$	179,009	\$	185,466	\$	226,926	\$	226,926	\$	212,273	\$	212,273

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Code Enforcement (2501)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.30	0.30	0.30	0.30	0.30	0.30
26-AFSCME Sr. Building Inspector	-	-	0.90	0.90	0.90	0.90
24-AFSCME Building Inspector	1.90	1.90	1.00	1.00	0.90	0.90
24-N Planning & Development Specialist	0.65	0.65	0.65	0.65	-	-
23-N Senior Administrative Assistant	-	-	-	0.40	0.40	0.40
18-N Senior Office Assistant	0.40	0.40	0.40	-	-	-
Z Enforcement Officer	-	-	-	-	-	-
TOTAL POSITIONS	3.25	3.25	3.25	3.25	2.50	2.50

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	326,727	272,867	279,120	304,120	304,120	304,120
Charges for Services	1,280	3,185	3,100	3,100	3,100	3,100
Miscellaneous	(274)	(512)	-	-	-	-
Other Financing Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 327,733	\$ 275,540	\$ 282,220	\$ 307,220	\$ 307,220	\$ 307,220

APPROPRIATION SUMMARY:						
Salaries	\$ 220,906	\$ 164,675	\$ 236,314	\$ 236,314	\$ 207,331	\$ 207,331
Benefits	93,685	77,682	127,369	124,369	109,406	109,406
Purchase Services & Expenses	3,435	5,289	8,600	10,100	9,600	9,600
Supplies & Materials	3,790	3,512	3,400	3,400	4,500	4,500
TOTAL APPROPRIATIONS	\$ 321,816	\$ 251,158	\$ 375,683	\$ 374,183	\$ 330,837	\$ 330,837

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Tax Deed (2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.10	0.10	0.10	0.10	0.10	0.10
24-N Planning & Development Specialist	0.10	0.10	0.10	0.10	-	-
23-N Senior Administrative Assistant	-	-	-	0.10	0.10	0.10
18-N Senior Office Assistant	0.10	0.10	0.10	-	-	-
TOTAL POSITIONS	0.30	0.30	0.30	0.30	0.20	0.20

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Licenses and Permits	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Other Financing Sources	5,995	-	10,000	112,150	7,500	7,500
TOTAL REVENUES	\$ 5,995	\$ -	\$ 12,500	\$ 112,150	\$ 7,500	\$ 7,500

APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	12,058	190	43,700	43,700	27,000	27,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 12,058	\$ 190	\$ 43,700	\$ 43,700	\$ 27,000	\$ 27,000

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

Recorder

Rita Vargas, Recorder

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

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

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

MANAGEMENT GOAL

Passport Acceptance Agency

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

MANAGEMENT GOAL

Ensure smooth transition to Fidar Technologies Land Management System

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

Static

Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total Department Appropriations		\$850,299	\$850,299	\$1,072,815	\$979,771
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement.	8	10	12	12
		On Target				
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service.	100%	100%	75%	100%
		On Target				

ANALYSIS - ADMINISTRATION

We had some increases in our expenses in FY25 other than the normal salaries/benefits. We increased our travel line items to accommodate for increased pricing for hotel and conference fees. Public notices was increased due to FY25 being a boat renewal year and the increased number of postcard renewal cards. Membership dues increased slightly due to ICRA increasing their dues. Postage for passports increased due to increased traffic for passport applications and USPS continues to increase postage. (3 increases in the last year). We anticipate that expenses for FY 26 will remain pretty flat with the exception of postage.

PROGRAM DESCRIPTION - REAL ESTATE RECORDING AND DNR LICENSING

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of Real Estate Documents Recorded		25,217	24,193	30,000	30,000	
	Number of Electronic Recordings Submitted		13,796	14,288	18,000	18,000	
	Number of Transfer Tax Transactions Processed		3,799	3,657	3,000	3,500	
	Number of Citizens signed up for Property Fraud Alert		New Measurement	New Measurement	1,000	3,000	
	% of Real Estate Documents Electronically Submitted		55%	59%	60%	62%	
	DNR License & Registration*		4,975	5,108	12,500	5,000	
	*NOTE- Boat registration renewal occurs every three years.						
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer. 🎯 On Target	100%	100%	100%	100%	
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing. 🎯 On Target	100%	100%	100%	100%	
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting/fishing licenses.	If received before 4pm, process all DNR requests the same day. 🎯 On Target	100%	100%	100%	100%	
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month. 🎯 On Target	100%	100%	100%	100%	
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day. 🎯 On Target	100%	100%	100%	100%	

ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING.

Real Estate recordings have been down the last couple of fiscal years due to high interest rates. We are starting to see rates drop a bit, so we were a bit more optimistic with our FY25 and FY26 recording forecast. We are seeing more abstractors/attorneys submit recordings electronically, so we adjusted our forecast for e-submissions accordingly.

PROGRAM DESCRIPTION - VITAL RECORDS



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of Certified Copies Processed		17,503	16,560	17,000	17,000	
	Number of Marriage Applications Processed		876	872	1,000	1,000	
	Number of Uncertified Copies Processed		New Measurement	New Measurement	100	100	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.  On Target	100%	100%	100%	100%	
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received.  On Target	100%	100%	100%	100%	

ANALYSIS - VITAL RECORDS

Deadline for the REAL ID in Iowa is May 2025, we anticipate we will see a slight increase in requests as that deadline approaches, otherwise vital records requests don't fluctuate much from year to year.

PROGRAM DESCRIPTION - PASSPORTS

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




TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Passports Accepted		715	949	850	850
	Number of Passport Photos Taken		582	820	690	690
	Number of Passport Renewals Assisted		New Measurement	New Measurement	200	200

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.  On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all passport applications are received at the passport processing facility.	Track each passport transmittal daily to ensure it was received by the appropriate facility.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week. ↔ Static	New Measurement for FY25	New Measurement for FY25	100%	100%
EFFICIENCY	Offer passport photo services.	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year.	Offer expanded hours to offer passport services. ↔ Static	New Measurement for FY25	New Measurement for FY25	1	2

ANALYSIS - PASSPORTS

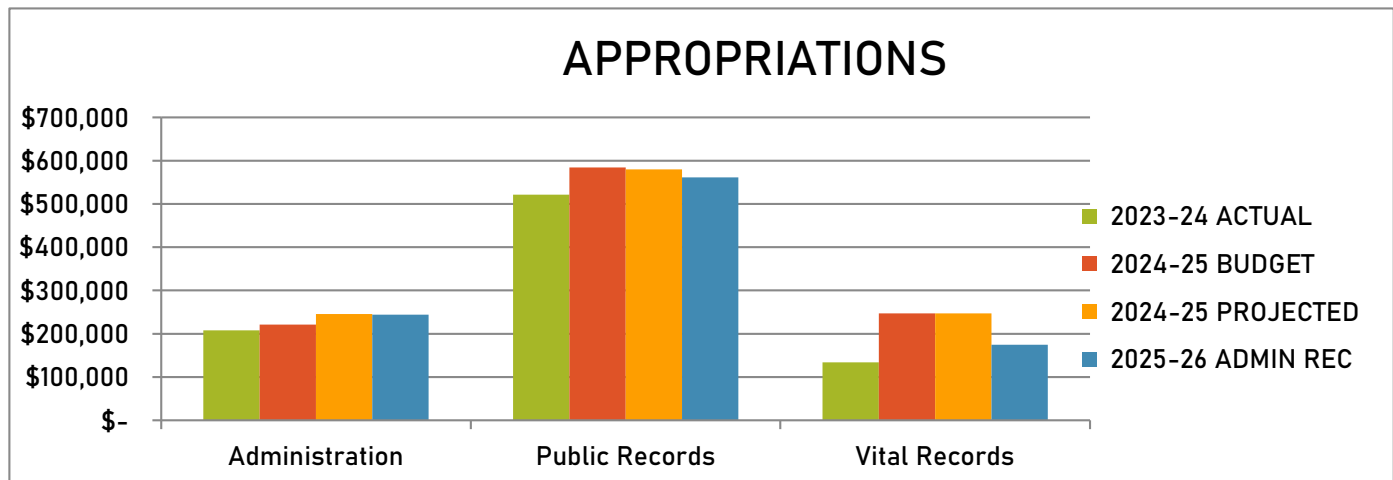
Our goal is to maintain at least 3 passport agents to allow us to continue to offer walk in passport services 5 days a week. We have recently decided to start tracking the number of renewals that we assist at the counter as well to get a true picture of passport workload at the counter.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	\$	(19)	\$ 3,498	\$ -	\$ 25,000	\$ 16,000	\$ 16,000
Use of Money & Property		-	-	-	-	-	-
Miscellaneous		-	-	150	150	150	150
TOTAL REVENUES	\$	(19)	\$ 3,498	\$ 150	\$ 25,150	\$ 16,150	\$ 16,150

APPROPRIATION SUMMARY:							
Salaries	\$	137,886	\$ 139,598	\$ 148,329	\$ 148,329	\$ 154,741	\$ 154,741
Benefits		58,583	61,119	65,313	65,313	65,982	65,982
Purchase Services & Expenses		2,193	6,047	4,200	29,200	20,200	20,200
Supplies & Materials		543	1,222	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$	199,205	\$ 207,986	\$ 220,842	\$ 245,842	\$ 243,923	\$ 243,923

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Public Records (26.2601/2602)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Y Second Deputy		1.00	-	-	-	-	-
33-N Office Administrator		0.50	0.50	0.50	0.50	0.50	0.50
26-N Passport & Licensing Supervisor		-	1.00	1.00	1.00	1.00	1.00
19-AFSCME Real Estate Specialist		1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Licensing Specialist		1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant		-	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk		3.16	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS		6.66	6.50	6.50	6.50	6.50	6.50
REVENUE SUMMARY:							
Charges for Services	\$	939,366	\$ 909,896	\$ 1,029,500	\$ 1,062,100	\$ 1,047,100	\$ 1,047,100
Use of Money & Property		2,455	2,537	3,500	2,900	900	900
Miscellaneous		1,267	1,761	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$	943,088	\$ 914,193	\$ 1,035,000	\$ 1,067,000	\$ 1,050,000	\$ 1,050,000
APPROPRIATION SUMMARY:							
Salaries	\$	315,243	\$ 352,722	\$ 384,138	\$ 379,238	\$ 367,554	\$ 367,554
Benefits		146,404	153,657	173,645	173,645	166,851	166,851
Purchase Services & Expenses		8,423	13,527	20,550	20,550	20,850	20,850
Supplies & Materials		1,223	1,510	6,100	6,100	6,100	6,100
TOTAL APPROPRIATIONS	\$	471,293	\$ 521,417	\$ 584,433	\$ 579,533	\$ 561,355	\$ 561,355

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	1.34	1.34	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.34	2.34	2.00	2.00	2.00	2.00

REVENUE SUMMARY:							
Charges for Services	\$ 99,823	\$ 109,980	\$ 103,500	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000
TOTAL REVENUES	\$ 99,823	\$ 109,980	\$ 103,500	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000

APPROPRIATION SUMMARY:							
Salaries	\$ 115,504	\$ 85,051	\$ 152,147	\$ 152,247	\$ 101,237	\$ 101,237	\$ 101,237
Benefits	70,293	44,454	90,693	90,693	70,256	70,256	70,256
Purchase Services & Expenses	1,502	2,049	1,500	1,500	-	-	-
Supplies & Materials	581	2,300	3,000	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 187,880	\$ 133,854	\$ 247,340	\$ 247,440	\$ 174,493	\$ 174,493	\$ 174,493

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

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Facilities

- In collaboration with the Iowa County Engineers Association (ICEA) and the Iowa Department of Transportation Traffic & Safety Bureau, Scott County participated in a joint Safe Streets 4 All federal grant application to help all 99 Iowa counties develop safety action plans. The successful application will result in the re-evaluation and update of our existing local road safety plan at no cost to Scott County. Our local road safety plan is a document that provides a basis for systemic safety improvements along our local roads. The plan identifies a prioritized list of safety improvement projects for segments, intersections, and curves, that can be implemented within the county to address specific crash characteristics identified during data collection.

BOARD GOAL

Organizational Efficiencies

- Our department is partnering with IT, Planning & Development, Health, and County Assessor departments to procure a Community Development software that will assist our departments with permitting, inspection, and zoning. The software will streamline these services and provide access for online submittals from customers. The software will provide a single source for customer submittals while also providing interdepartmental access. The software will create efficiencies in each of our offices and provide a higher level of customer service.

BOARD GOAL

Organizational Efficiencies

- Our engineering staff is utilizing a free road notification tool provided by the Iowa County Engineers Association Service Bureau to notify the public of road construction work. Road construction project information is entered into a web based program that disseminates information via email and is shown graphically on a public facing web page. Viewers are notified of the location of road work that creates delays, road closures, detour routes, bridge restrictions, and project durations. Viewers can sign-up to receive notifications across all 99 counties and the information is fed to WAZE and Google Maps.

PROGRAM DESCRIPTION - ADMINISTRATION & ENGINEERING

To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures. To provide professional engineering services for county projects and to make the most effective use of available funding.

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🕒 On Target

↔ Static

🔴 Below Target





TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Permits		406	346	400	400
	Project Preparation		11	8	5	6
	Projects Let		5	4	5	5
	Project Inspection		8	8	5	10
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	100%	100%	100%	100%
		🕒 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.  On Target	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice.  On Target	100%	100%	100%	100%
COST	To complete project plans accurately to prevent extra work orders.	Non-standard extra work order items limited to less than 10% of contract.  On Target	100%	100%	98%	98%
COST	Engineer's Estimates.	Utilize Iowa Department of Transportation High-Avg-Low Awarded Bid Summary and local bid summaries for engineers estimates. Strive for within 110% of contract price.  Static	New Measurement for FY26	New Measurement for FY26	New Measurement for FY26	100%

ANALYSIS - ADMINISTRATION & ENGINEERING

Administration includes all expenditures incurred for the performance of management or executive duties related to secondary roads operations. Engineering includes all expenditures pertaining to the engineering function of the County Engineer's office. Engineering work on all construction, maintenance, and traffic services. The FY26 budget decrease is due to re-estimating administration and engineering salary expenses based on historical data.

PROGRAM DESCRIPTION - CONSTRUCTION


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




TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Bridge Replacement		0	4	1	3
	Culvert Replacement		1	0	0	0
	Pavement Reconstruction, Rehabilitation or Resurfacing		5	5	7	3
	Federal and State Dollars		\$3,237,277	\$6,025,878	\$12,675,000	\$4,000,000
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.	To not allow our bridge fund to exceed a 6 year borrow ahead limit.  On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	To fully utilize Federal and State FM dollars for road construction.	Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available.  On Target	100%	100%	100%	100%
	Construction of projects.	Complete construction of projects within 110% of contract costs.  On Target	100%	100%	100%	100%
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date.  Static	New Measurement for FY25	New Measurement for FY25	100%	100%

ANALYSIS - CONSTRUCTION

Construction includes all expenditures pertaining to secondary road construction projects such as salaries for county labor, material and supply expense, either directly chargeable or from stock, equipment costs for the project, and all contract costs for projects constructed by the contract method. Construction projects are programmed each year in our 5-Year Construction Program. The FY26 budget includes costs for two bridge replacement projects, two road resurfacing projects, and carry-over of four road reconstruction projects that started construction in FY25.

PROGRAM DESCRIPTION - ROADWAY MAINTENANCE


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






TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Rock Resurfacing Program	172	208	120	120
	Tons of Salt Used	1,000	1,700	1,700	2,000
	Number of snowfalls less than 2"	22	12	20	20
	Number of snowfalls between 2" and 6"	4	3	4	4
	Number of snowfalls greater than 6"	1	2	1	1
	Miles of Pavement Markings Restriped	199	204	195	200
	Amount of HydroSeeder mix used	120	250	120	200
	Noxious Weed Notices Served	New Measurement	New Measurement	1	1
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	100%	90%	100%	100%
		Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).  Below Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOME	In accordance with our Snow Plan, call in staff early after an overnight snow event.	All paved snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches.  On Target	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.  On Target	100%	100%	100%	100%
OUTCOME	Plant native Iowa grasses and flowers in the right-of-way.	Plant native grass seed on disturbed ground for rural maintenance and construction projects to control weeds with less chemicals. Additionally, to create a more aesthetic roadway and control erosion.  Below Target	100%	80%	100%	100%
EFFICIENCY	Eradicate noxious weeds within our right-of-way.	Upon identification of noxious weeds and serious pests in the right-of-way, map locations in GIS for herbicide treatment and monitoring of eradication.  Static	New Measurement for FY26	New Measurement for FY26	New Measurement for FY26	100%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year.  On Target	100%	100%	100%	100%

ANALYSIS - ROADWAY MAINTENANCE

Roadway Maintenance includes all expenditures related to maintenance of secondary roads; includes salaries for labor/benefits and material expense involving directly chargeable material. Roadway Maintenance includes the maintenance of bridges, culverts, roadways, ditches, road surfaces, roadside, traffic control, entrances, storm sewers, and road clearing. The overall FY26 budget is cost neutral in comparison to the FY25 budget. The line items were analyzed based on historical data and costs were able to be maintained overall.

PROGRAM DESCRIPTION - GENERAL OPERATIONS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of Facilities	7	7	7	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance. 🎯 On Target	100%	100%	100%	100%
OUTCOME	Complete inventory checks to effectively manage stock materials and supplies.	Count each part in stock once per year and perform random samplings of high use items. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Analyze usage of materials, supplies, and small equipment housed at our facilities.	Review material and supply stockpiles and small equipment usage annually for disposal. ↔ Static	New Measurement for FY25	New Measurement for FY25	100%	100%

ANALYSIS - GENERAL OPERATIONS

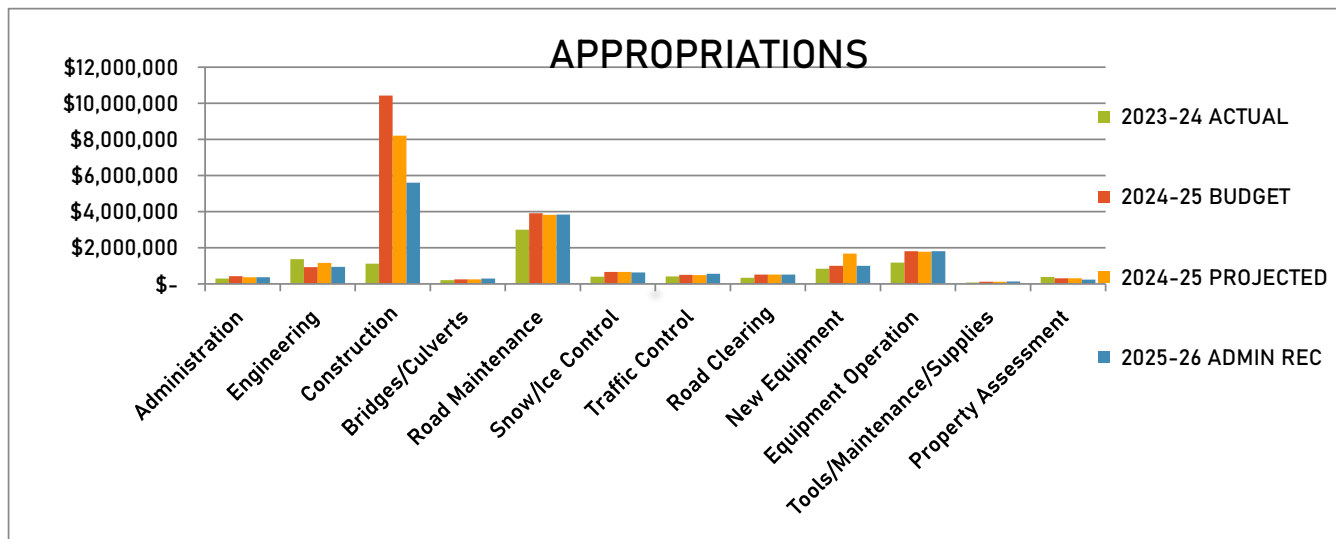
General Operations includes all expenditures related to equipment and facility operations; includes salaries for labor/benefits, equipment repair/service parts and supplies, equipment operation materials and supplies, tools, construction and maintenance materials and supplies placed in stock, sundry, buildings, and grounds. The overall FY26 budget is cost neutral in comparison to the FY25 budget. The line items were analyzed based on historical data and costs were able to be maintained overall.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
26-N Senior Engineering Technician	-	-	-	-	2.00	2.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	-	-
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:												
Intergovernmental	\$	4,828,797	\$	4,890,303	\$	4,635,965	\$	4,635,965	\$	4,933,217	\$	4,933,217
Licenses and Permits		59,512		55,717		30,000		105,000		30,000		30,000
Charges for Services		212,901		277,617		2,000		2,000		2,000		2,000
Use of Money and Property		328,172		504,728		12,500		446,300		310,300		310,300
Miscellaneous		55,018		49,064		19,100		19,100		19,100		19,100
Other Financing Sources		60,000		8,892		40,000		40,000		10,000		10,000
TOTAL REVENUES	\$	5,544,400	\$	5,786,320	\$	4,739,565	\$	5,248,365	\$	5,304,617	\$	5,304,617

APPROPRIATION SUMMARY:												
Administration (7000)	\$	304,997	\$	301,150	\$	426,500	\$	366,500	\$	367,000	\$	367,000
Engineering (7010)		925,551		1,366,766		928,000		1,163,000		943,000		943,000
TOTAL APPROPRIATIONS	\$	1,230,548	\$	1,667,916	\$	1,354,500	\$	1,529,500	\$	1,310,000	\$	1,310,000

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 1,477,442	\$ 1,125,785	\$ 10,430,000	\$ 8,205,000	\$ 5,610,000	\$ 5,610,000
TOTAL APPROPRIATIONS	\$ 1,477,442	\$ 1,125,785	\$ 10,430,000	\$ 8,205,000	\$ 5,610,000	\$ 5,610,000

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

See 5 Year Construction Program.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
27r-PPME Roadside Veg Spec	-	0.75	0.75	0.75	0.75	0.75
26r-PPME Roadside Veg Spec	0.75	-	-	-	-	-
26r-PPME Secondary Roads Crew Leader	3.00	3.00	3.00	3.00	3.00	3.00
25r-PPME Senior Signs Technician	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00
24r-PPME Roadside Veg. Tech	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
22r-PPME Roads Maintenance Worker	9.00	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	25.05	25.05	25.05	25.05	25.05	25.05
APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 138,300	\$ 204,281	\$ 260,000	\$ 260,000	\$ 295,000	\$ 295,000
Road Maintenance (7110)	3,126,200	3,007,449	3,913,000	3,830,000	3,835,000	3,835,000
Snow/Ice Control (7120)	384,989	399,217.73	660,000	660,000	640,000	640,000
Traffic Control (7130)	380,763	408,180.67	509,000	484,000	557,000	557,000
Road Clearing (7140)	384,768	346,809.23	511,000	511,000	516,000	516,000
TOTAL APPROPRIATIONS	\$ 4,415,020	\$ 4,365,938	\$ 5,853,000	\$ 5,745,000	\$ 5,843,000	\$ 5,843,000

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: General Roadway Exp (2704)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
30-N Fleet Manager	0.60	0.60	0.60	0.60	0.60	0.60
27-N Mechanic Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Senior Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
22r-PPME Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
18r-PPME Parts and Inventory Clerk	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.60	5.60	5.60	5.60	5.60	5.60
APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 451,283	\$ 845,419	\$ 1,000,000	\$ 1,678,000	\$ 1,000,000	\$ 1,000,000
Equipment Operation (7210)	1,211,334	1,184,486	1,809,000	1,784,000	1,812,000	1,812,000
Tools/Maintenance/Supplies (7220)	66,754	71,675	125,500	125,500	133,500	133,500
Property Assessment (7230)	130,304	379,119	310,000	310,000	235,000	235,000
TOTAL APPROPRIATIONS	\$ 1,859,675	\$ 2,480,699	\$ 3,244,500	\$ 3,897,500	\$ 3,180,500	\$ 3,180,500

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

Sheriff's Office

Tim Lane, County Sheriff

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

High Performing Organization

- Adhering to the Board of Supervisor's personnel study, over the past several years, the Sheriff's Office has increased the number of total sworn personnel to 58. We have experienced several retirements in the past fiscal year, so once the new deputies have been hired and trained, this will increase coverage and visibility in the County and decrease response times to incidents.

MANAGEMENT GOAL

A Great Place to Live

- The Sheriff's Office continues to attend and participate in monthly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.

PROGRAM DESCRIPTION - SHERIFF ADMINISTRATION

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

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🔴 Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %		2.91%	3.34%	3.00%	3.00%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To be responsive to inquiries, resident's complaints and/or comments.	Make contact with resident, or have attempted to make contact, within 3 business days of receipt of request.	New Measurement for FY25	New Measurement for FY25	3	3
		↔ Static				

ANALYSIS - SHERIFF ADMINISTRATION

There are no requests for additional authorized positions in FY 2026.

PROGRAM DESCRIPTION - TRAFFIC ENFORCEMENT - PATROL



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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of traffic contacts		5,176	5,482	5,000	5,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
Efficiency	To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 500 hours of traffic safety enforcement and education.  On Target	496	308	500	500
Efficiency	To respond to 9-1-1 calls as quickly as possible, once dispatched.	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.  Static	New Measurement	New Measurement	10	10

ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

There are no additional authorized positions in FY 2026.

PROGRAM DESCRIPTION - JAIL



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


TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Inmate instances of programming attendance		5,435	18,288	18,000	18,000
	Number of inmate and staff meals prepared		292,865	306,084	300,000	310,000
	Jail occupancy		257	291	270	300
	Number of inmate/prisoner transports		2,405	2,905	2,800	3,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Operate a secure jail facility.	Maintain zero escapes from the jail facility.  On Target	0	0	0	0
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.  On Target	0	0	0	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff. 	100%	100%	100%	100%

ANALYSIS - JAIL

There are no additional authorized positions in FY 2026 in the Jail, there is actually a decrease of 2 full time FTE's.

PROGRAM DESCRIPTION - CIVIL DEPUTIES




Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of attempts of service made		14,747	16,654	15,000	18,000	
	Number of papers received		9,536	10,048	10,000	10,000	
	Cost per civil paper received		\$44.39	\$36.42	\$45.00	\$45.00	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Timely service for mental injunctions and protective orders.	All mental injunctions and protective orders received during business hours will be attempted within 1 day of receipt.  On Target	1	1	1	1	
OUTCOMES	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.  On Target	0	0	0	0	
OUTCOMES	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt.  Below Target	5.50	6.73	7.00	7.00	

ANALYSIS - CIVIL DEPUTIES

There is 1 more FTE position in FY 2026 in the Civil Deputy cost center, due to a reorganization of deputies across the Sheriff's Office, though the number of sworn personnel in the Sheriff's Office has remained constant.

PROGRAM DESCRIPTION - INVESTIGATIONS




Investigate crime for prosecution

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Crime Clearance Rate		88%	92%	88%	85%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.	Complete 800 home compliance checks annually on sex offenders and 1,200 sex offender registrations annually.  Below Target	724	700	800	800
OUTCOMES	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.  Exceeds Target	279	391	300	300
OUTCOMES	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1600 sex offender registrations annually.  Exceeds Target	1,281	2,065	1,700	1,700

ANALYSIS - INVESTIGATIONS

There are no additional authorized positions in FY 2026 in Investigations.

PROGRAM DESCRIPTION - BAILIFFS





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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of prisoners handled by bailiffs		10,453	10,562	11,000	11,000
	Number of warrants served by bailiffs		1,644	2,028	1,800	1,800
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	No escapes during transporting inmates to and from court.	Allow zero escapes when transporting inmates to and from court in the Scott County Complex.  On Target	0	0	0	0
OUTCOMES	No escapes when transporting inmates from one facility to another.	Allow zero escapes when transporting inmates from one facility to another.  On Target	0	0	0	0
OUTCOMES	No weapons will be allowed in the Scott County Courthouse.	Allow zero weapons into the Scott County Courthouse to ensure the safety of staff and visitors.  On Target	0	0	0	0
OUTCOMES	No injuries to courthouse staff or spectators during trial proceedings.	Ensure zero injuries to courthouse staff or spectators during trial proceedings.  On Target	0	0	0	0

ANALYSIS - BAILIFFS

There are no additional authorized positions in FY 2026 for the Bailiffs.

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Cost per civil paper received		\$45.56	\$46.95	\$45.00	\$45.00
	Number of civil papers received for service		9,536	10,048	10,000	10,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt.  On Target	3	<3	3	3
OUTCOMES	Respond to weapon permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application to comply with Iowa Law.  On Target	<30	<30	<30	<30

ANALYSIS - CIVIL STAFF SUPPORT

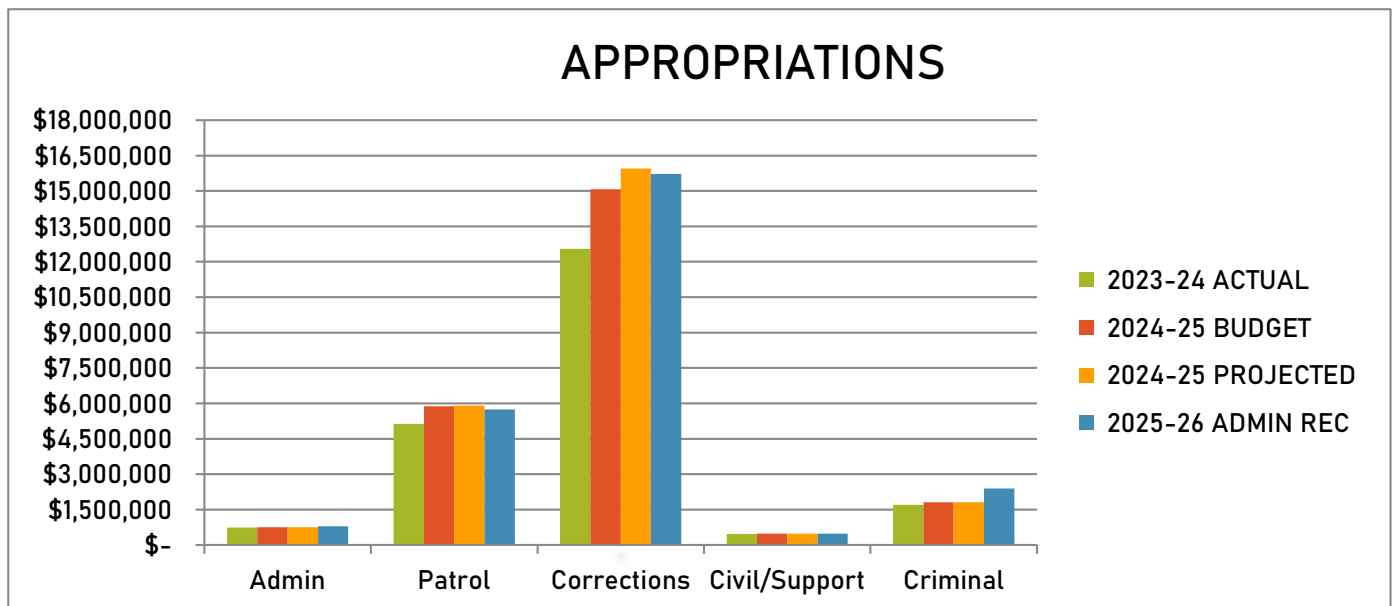
There are no additional authorized positions in FY 2026 for civil staff.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	2.00	2.00	2.00	2.00	2.00
30-N Office Administrator	-	0.60	0.60	0.60	0.60	0.60
Office Administrator	0.60	-	-	-	-	-
8s-DSA Sheriff's Deputy	1.00	-	-	-	-	-
23-N Senior Admin Assistant	-	-	-	-	1.00	1.00
21-N Admin Assistant	-	1.00	1.00	1.00	-	-
Senior Clerk	1.00	-	-	-	-	-
TOTAL POSITIONS	4.60	4.60	4.60	4.60	4.60	4.60

REVENUE SUMMARY:						
Charges for Services	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	50	88	100	100	100	100
TOTAL REVENUES	\$ 60	\$ 88	\$ 100	\$ 100	\$ 100	\$ 100

APPROPRIATION SUMMARY:						
Salaries	\$ 540,045	\$ 553,449	\$ 563,729	\$ 563,729	\$ 587,876	\$ 587,876
Benefits	173,467	175,362	186,156	186,156	205,823	205,823
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	710	(15)	-	-	-	-
Supplies & Materials	4,461	4,522	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS	\$ 718,683	\$ 733,318	\$ 755,385	\$ 755,385	\$ 799,199	\$ 799,199

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
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	3.00	3.00	3.00	3.00	3.00
4s-DSA Sheriff's Sergeant		5.00	4.00	4.00	4.00	6.00	6.00
8s-DSA Sheriff's Deputy		20.00	33.00	33.00	33.00	30.00	30.00
TOTAL POSITIONS		28.00	41.00	41.00	41.00	40.00	40.00
REVENUE SUMMARY:							
Intergovernmental	\$	65,802	\$ 41,046	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Charges for Services		1,531	1,290	1,500	1,500	15,000	1,500
Miscellaneous		289,725	308,420	277,000	303,945	302,000	302,000
TOTAL REVENUES	\$	357,057	\$ 350,756	\$ 348,500	\$ 375,445	\$ 387,000	\$ 373,500
APPROPRIATION SUMMARY:							
Salaries	\$	3,029,535	\$ 3,323,696	\$ 3,751,459	\$ 3,768,959	\$ 3,696,119	\$ 3,696,119
Benefits		1,219,733	1,292,463	1,511,472	1,516,472	1,431,149	1,431,149
Capital Outlay		90,170	81,873	82,000	82,000	82,000	82,000
Purchase Services & Expenses		156,997	124,965	205,480	205,480	205,480	205,480
Supplies & Materials		295,795	303,283	324,012	334,012	334,012	334,012
TOTAL APPROPRIATIONS	\$	4,792,231	\$ 5,126,280	\$ 5,874,423	\$ 5,906,923	\$ 5,748,760	\$ 5,748,760

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Corrections Division (28.2802/2806)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
Assistant Jail Administrator	1.00	-	-	-	-	-
33-N Assistant Jail Administrator/Corrections Capt	-	1.00	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant	2.00	2.00	2.00	2.00	3.00	3.00
29-N Corrections Sergeant	14.00	18.00	18.00	18.00	14.00	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	3.00	3.00	3.00	3.00	3.00
23-N Bailiff Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
10S-Teamsters Corrections Officer	59.00	64.00	64.00	64.00	65.00	65.00
21-N Bailiffs	12.20	12.20	12.20	12.20	12.20	12.20
21-N Inmate Services Specialist	2.00	2.00	2.00	2.00	2.00	2.00
20-N Alternative Sentencing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
20-N Court Compliance Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
18-Teamsters Corrections Custodial Officer	4.00	4.00	4.00	4.00	4.00	4.00
18-Teamsters Corrections Food Service Officer	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	107.20	117.20	117.20	117.20	115.20	115.20
REVENUE SUMMARY:						
Intergovernmental	\$ 7,620	\$ 4,036	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000
Charges for Services	567,527	510,945	460,000	520,000	520,000	520,000
Miscellaneous	12,015	8,050	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$ 587,162	\$ 523,031	\$ 490,000	\$ 535,000	\$ 535,000	\$ 535,000
APPROPRIATION SUMMARY:						
Salaries	\$ 7,431,274	\$ 7,605,607	\$ 9,150,918	\$ 9,150,918	\$ 9,474,833	\$ 9,474,833
Benefits	2,904,005	3,038,705	3,894,764	3,894,763	3,788,331	3,788,331
Capital Outlay	66,658	44,056	85,000	85,000	85,000	85,000
Purchase Services & Expenses	887,342	813,946	882,720	1,700,720	1,255,720	1,255,720
Supplies & Materials	1,241,363	1,051,496	1,055,000	1,115,000	1,115,000	1,115,000
TOTAL APPROPRIATIONS	\$ 12,530,642	\$ 12,553,810	\$ 15,068,402	\$ 15,946,401	\$ 15,718,884	\$ 15,718,884

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	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	\$	65,800	\$	47,295	\$	65,000	\$	55,000	\$	55,000	\$	55,000
Charges for Services		15		50		100		100		100		100
Miscellaneous		90		73		100		100		100		100
TOTAL REVENUE	\$	65,905	\$	47,418	\$	65,200	\$	55,200	\$	55,200	\$	55,200

APPROPRIATION SUMMARY:												
Salaries	\$	325,632	\$	329,732	\$	331,784	\$	331,784	\$	330,249	\$	330,249
Benefits		131,276		129,493		139,767		139,768		136,599		136,599
Capital Outlay		1,082		1,588		2,325		2,325		2,325		2,325
Purchase Services & Expenses		3,960		3,962		4,075		4,200		4,200		4,200
Supplies & Materials		2,405		6,941		7,155		7,850		7,850		7,850
TOTAL APPROPRIATIONS	\$	464,354	\$	471,716	\$	485,106	\$	485,927	\$	481,223	\$	481,223

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Criminal Investigations Division(2803/2805)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
Y Chief Deputy Sheriff - Captain	1.00	1.00	1.00	1.00	1.00	1.00
4s-DSA Sheriff's Sergeant	3.00	3.00	3.00	3.00	3.00	3.00
8s-DSA Sheriff's Deputy	11.00	10.00	10.00	10.00	11.00	11.00
20-N Sex Offender Registry Specialist	-	1.00	1.00	1.00	-	-
19-N Sex Offender Registry Specialist	1.00	-	-	-	-	-
TOTAL POSITIONS	15.00	15.00	15.00	15.00	15.00	15.00
REVENUE SUMMARY:						
Intergovernmental	\$ 168,851	\$ 160,428	\$ 158,848	\$ 154,848	\$ 154,848	\$ 154,848
Charges for Services	339,432	354,944	336,000	357,000	357,000	357,000
Miscellaneous	78,243	154,401	110,000	95,000	95,000	95,000
TOTAL REVENUES	\$ 586,527	\$ 669,773	\$ 604,848	\$ 606,848	\$ 606,848	\$ 606,848
APPROPRIATION SUMMARY:						
Salaries	\$ 1,242,646	\$ 1,177,540	\$ 1,217,510	\$ 1,218,810	\$ 1,624,271	\$ 1,624,271
Benefits	520,439	497,754	552,122	552,122	734,785	734,785
Capital Outlay	-	540	-	-	-	-
Purchase Services & Expenses	831	4,969	2,000	2,000	2,000	2,000
Supplies & Materials	23,507	19,251	33,000	33,000	33,000	33,000
TOTAL APPROPRIATIONS	\$ 1,787,423	\$ 1,700,053	\$ 1,804,632	\$ 1,805,932	\$ 2,394,056	\$ 2,394,056

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

Board of Supervisors

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Develop and Oversee Board Strategic Plan

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

BOARD GOAL

Legislative and Policy Development

- Oversee County policies and practices of the County.

BOARD GOAL

Intergovernmental Relations

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

PROGRAM DESCRIPTION - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental


PERFORMANCE INDICATORS

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies		5	20	5	20
	Number of agenda discussion items		70	121	60	100
	Number of special non-biweekly meetings		30	21	30	20
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS					
	Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board Action.  On Target	100%	100%	99%	100%

ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

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

PROGRAM DESCRIPTION - INTERGOVERNMENTAL RELATIONS


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

TARGET POPULATION

- All Scott County

STRATEGIC PRIORITY

Departmental

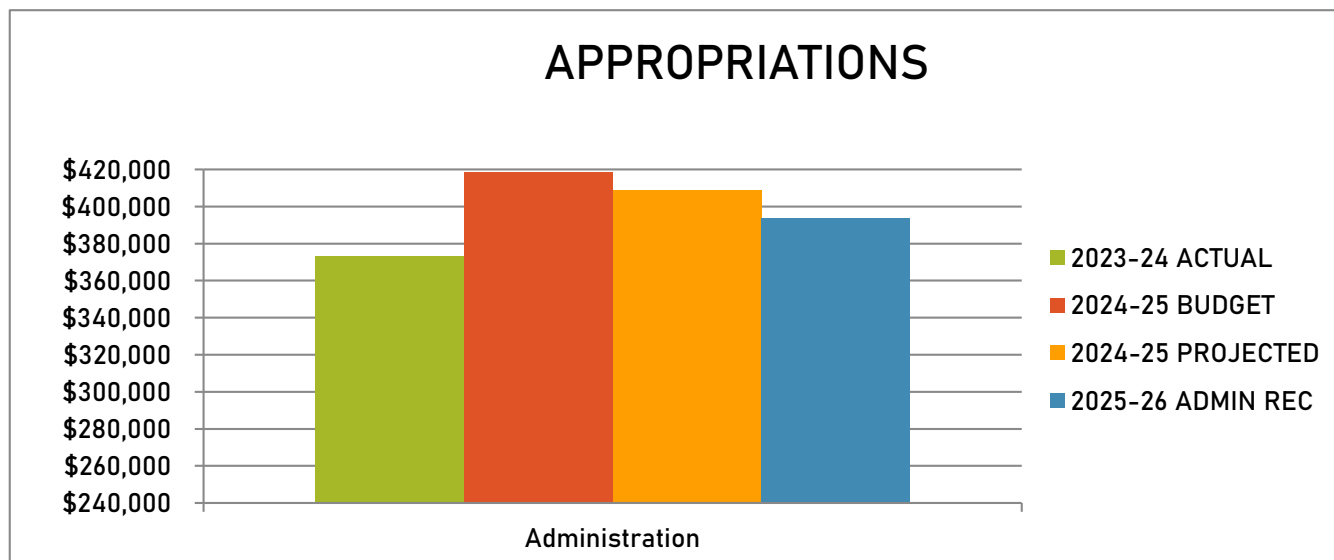
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Attendance of members at Bi-State Regional Commission		32/36	36/36	34/36	34/36	
	Attendance of members at State meetings		100%	100%	100%	100%	
	Attendance of members at boards and commissions meetings		100%	100%	95%	95%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings.  On Target	99%	99%	95%	99%	

ANALYSIS - INTERGOVERNMENTAL RELATIONS

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 232,660	\$ 233,726	\$ 245,261	\$ 245,261	\$ 241,907	\$ 241,907
Benefits	120,922	134,976	142,923	143,923	132,256	132,256
Purchase Services & Expenses	1,660	3,861	29,600	18,400	18,400	18,400
Supplies & Materials	695	388	825	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 355,938	\$ 372,951	\$ 418,609	\$ 408,584	\$ 393,563	\$ 393,563

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



Treasurer

Tony Knobbe, Treasurer

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Organizational Efficiency

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

MANAGEMENT GOAL

Organizational Efficiency

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

MANAGEMENT GOAL

Organizational Efficiency

- Provide satisfactory customer service

PROGRAM DESCRIPTION - TAX COLLECTIONS

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

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

🚫 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total dollar amount of property taxes collected		\$337,822,387	\$343,344,891	\$340,000,000	\$340,000,000
	Total Tax & Special Assessment statements issued		190,000	196,711	190,000	190,000
	Total tax sale certificates issued		1,000	1,181	1,000	1,000
	Total elderly tax credit applications processed		700	557	700	600
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
		🎯 On Target				
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive.	89%	97%	90%	90%
		↑↑ Exceeds Target				
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 75% of total payments being collected through mail and internet.	78%	76%	75%	75%
		🎯 On Target				

ANALYSIS - TAX COLLECTIONS

The Treasurer's office continues to be cognizant of disbursing tax collections to the taxing bodies by sending 100% of the collection reports in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The survey responses received in FY2024 were overwhelmingly positive. The percentage of online and mailed in payments received stayed consistent between FY2023 and FY2024.

PROGRAM DESCRIPTION - MOTOR VEHICLE REGISTRATION




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Total dollar amount of motor vehicle collections		\$72,320,574	\$53,039,801	\$65,000,000	\$66,000,000
	Number of vehicle renewals processed		114,692	115,064	115,000	115,000
	Number of title and security interest trans processed		74,044	66,867	75,000	75,000
	Number of junking & misc. transactions processed		14,900	16,274	15,000	15,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Submit monthly payment to Iowa Department of Transportation by the 10th of each month.	Start process immediately after the close of the month to ensure completion in a timely manner.  On Target	100%	100%	100%	100%
	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive.  Exceeds Target	89%	97%	90%	90%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 45% of total payments being collected through mail and internet.  Below Target	44%	34%	45%	45%

ANALYSIS - MOTOR VEHICLE REGISTRATION

The Treasurer's office continues to be cognizant of disbursing fees to the State by sending 100% of the amount in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The survey responses received in FY2024 were overwhelmingly positive. The percentage of online and mailed in payments decreased from FY2023 to FY2024. The office will continue pushing for more online and mail payments.

PROGRAM DESCRIPTION - ACCOUNTING/FINANCE



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

TARGET POPULATION

- All Scott County Citizens?

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of receipts issued		8,455	8,418	8,500	8,500
	Number of warrants/checks paid		9,713	9,435	9,500	9,500
	Dollar amount available for investment annually		\$587,698,664	\$594,678,887	\$600,000,000	\$600,000,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Invest County funds at competitive rates.	To maintain a weighted average rate of return (WARR) within 100 basis points of the average Federal Funds target rate (FFTR). 	WARR 3.051% FFTR 3.83%	WARR 4.90% FFTR 5.25 - 5.50%	WARR 4.0%	WARR 3.0%
	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months. 	45%	62%	50%	30%

ANALYSIS - ACCOUNTING/FINANCE

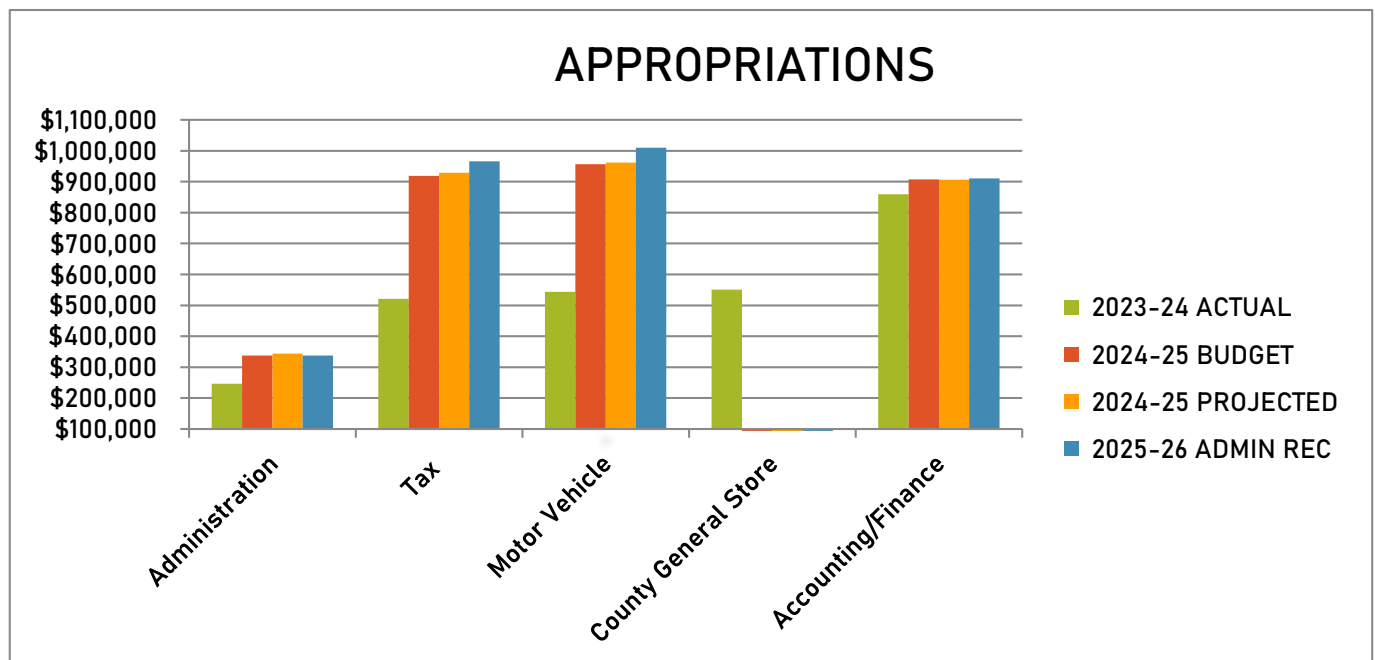
The Treasurer's office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return has stayed within 100 basis points of the average Federal Funds target rate for the last 2 fiscal years. Current Federal Funds target rate is 4.5-4.75% with County projecting a 4.0% WARR for FY2025 since the Federal Reserve has started cutting the target rate to help ease inflation. Economists have projected rates will continue to decrease through the third quarter of calendar 2025. With that forecast, the County is projecting a lower WARR for FY2026. The large percentage of operating funds maturing within 0-3 months is a result of the inverted yield curve during FY23, FY24 and into FY25. The County is earning more by leaving funds in short term investments rather than long term.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
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

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

APPROPRIATION SUMMARY:						
Salaries	\$ 166,462	\$ 167,519	\$ 206,056	\$ 206,056	\$ 206,246	\$ 206,246
Benefits	60,565	68,418	91,657	91,657	89,628	89,628
Capital Outlay	-	-	-	5,200	-	-
Purchase Services & Expenses	5,432	9,326	37,760	38,360	38,860	38,860
Supplies & Materials	728	1,118	2,550	2,550	2,550	2,550
TOTAL APPROPRIATIONS	\$ 233,187	\$ 246,380	\$ 338,023	\$ 343,823	\$ 337,284	\$ 337,284

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



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.35	0.35	0.35	0.35
28-N County General Store Manager	-	-	0.50	0.50	0.50	0.50
28-N Assistant Operations Manager	0.00	0.00	0.00	0.00	0.50	0.50
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
19-AFSCME Training Specialist	-	-	-	-	1.00	1.00
18-AFSCME Senior Office Assistant	-	-	0.50	0.50	0.50	0.50
18-AFSCME Lead MSC	-	-	1.00	1.00	-	-
17-AFSCME Motor Vehicle/Tax Clerk	6.50	7.00	9.50	9.50	9.50	9.50
TOTAL POSITIONS	7.30	7.80	12.35	12.35	12.85	12.85
REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 624,139	\$ 781,680	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
Charges for Services	260,923	213,684	252,900	202,900	202,900	202,900
Miscellaneous	-	355	-	-	-	-
TOTAL REVENUES	\$ 885,062	\$ 995,719	\$ 892,900	\$ 842,900	\$ 842,900	\$ 842,900
APPROPRIATION SUMMARY:						
Salaries	\$ 340,558	\$ 334,446	\$ 607,825	\$ 607,825	\$ 623,928	\$ 623,928
Benefits	149,136	141,242	267,436	267,436	288,364	288,364
Capital Outlay	1,170	6,740	1,200	1,200	1,200	1,200
Purchase Services & Expenses	4,339	12,795	18,900	22,000	22,000	22,000
Supplies & Materials	20,822	25,683	23,500	30,000	30,000	30,000
TOTAL APPROPRIATIONS	\$ 516,025	\$ 520,906	\$ 918,861	\$ 928,461	\$ 965,492	\$ 965,492

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Motor Vehicle (3002)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.35	0.35	0.35	0.35
28-N County General Store Manager	-	-	0.50	0.50	0.50	0.50
28-N Assistant Operations Manager	0.00	0.00	0.00	0.00	0.50	0.50
26-N Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	0.00	0.00
18-AFSCME Senior Office Assistant	-	-	0.50	0.50	0.50	0.50
17-AFSCME Motor Vehicle/Tax Clerk	6.50	6.50	9.50	9.50	9.50	9.50
TOTAL POSITIONS	7.80	7.80	11.85	11.85	11.35	11.35
REVENUE SUMMARY:						
Charges for Services	\$ 1,910,446	\$ 1,863,686	\$ 1,870,050	\$ 1,900,050	\$ 2,880,050	\$ 2,880,050
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,910,446	\$ 1,863,686	\$ 1,870,050	\$ 1,900,050	\$ 2,880,050	\$ 2,880,050
APPROPRIATION SUMMARY						
Salaries	\$ 361,999	\$ 357,397	\$ 638,221	\$ 643,221	\$ 668,468	\$ 668,468
Benefits	149,294	141,357	270,143	270,143	293,180	293,180
Purchase Services & Expenses	919	11,687	9,630	9,730	9,730	9,730
Supplies & Materials	51,361	33,137	38,300	38,300	38,300	38,300
TOTAL APPROPRIATIONS	\$ 563,573	\$ 543,578	\$ 956,294	\$ 961,394	\$ 1,009,678	\$ 1,009,678

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.10	0.10	-	-	-	-
28-N County General Store Manager	1.00	1.00	-	-	-	-
18-AFSCME Senior Office Assistant	1.00	1.00	-	-	-	-
17-AFSCME Motor Vehicle/Tax Clerk	4.00	5.00	-	-	-	-
TOTAL POSITIONS	6.10	7.10	-	-	-	-

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

APPROPRIATION SUMMARY:						
Salaries	\$ 302,410	\$ 360,779	\$ -	\$ -	\$ -	\$ -
Benefits	122,848	150,900	-	-	-	-
Purchase Services & Expenses	25,142	37,397	-	-	-	-
Supplies & Materials	2,496	1,342	-	-	-	-
TOTAL APPROPRIATIONS	\$ 452,897	\$ 550,417	\$ -	\$ -	\$ -	\$ -

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY						
PROGRAM: Accounting/Finance (3004)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
35-N Finance Manager	0.70	0.70	0.70	0.70	0.70	0.70
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Revenue Collection Specialist	-	-	1.00	1.00	1.00	1.00
18-AFSCME Cashier	1.00	1.00	-	-	-	-
18-AFSCME Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20	5.20
REVENUE SUMMARY:						
Charges for Services	\$ 294,449	\$ 311,489	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Use of Money & Property	1,635,544	2,796,899	1,985,400	2,457,400	1,381,000	1,381,000
Miscellaneous	13,214	21,340	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 1,943,208	\$ 3,129,727	\$ 2,294,900	\$ 2,766,900	\$ 1,690,500	\$ 1,690,500
APPROPRIATION SUMMARY:						
Salaries	\$ 339,894	\$ 328,504	\$ 362,869	\$ 349,313	\$ 346,711	\$ 346,711
Benefits	156,646	164,765	181,660	181,660	180,294	180,294
Purchase Services & Expenses	336,648	364,399	361,000	373,500	381,500	381,500
Supplies & Materials	1,922	1,183	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS	\$ 835,110	\$ 858,851	\$ 907,929	\$ 906,873	\$ 910,905	\$ 910,905

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

Youth Justice Rehabilitation Center (YJRC)

Jeremy Kaiser, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Best Practice

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

MANAGEMENT GOAL Effective Programs

- Provide Community Based Programs effective in rehabilitating youth.

BOARD GOAL Fiscal

- Financially Responsible.

PROGRAM DESCRIPTION - 2201- JUVENILE DETENTION

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

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY
Departmental

PERFORMANCE
INDICATORS
↑↑ Exceeds
Target
🎯 On Target
↔ Static
🔴 Below Target

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of persons admitted	364	207	400	400
	Average daily detention population	16	15	20	20
	# of days of juveniles placed out of county	1,172	936	100	1200
	# of total days client care	5,641	5,390	7,300	7,300
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$300 per day after revenues are collected.			
		🎯 On Target			
		\$304	\$294	\$300	\$300

ANALYSIS - JUVENILE DETENTION

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

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


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

TARGET POPULATION

- Youth and families court ordered to participate in program

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# youth discharged from IHD/GPS program		97	97	100	100
	# youth who complete IHD/GPS program successfully		79	84	80	80
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.  On Target	81%	81%	80%	80%

ANALYSIS - IHD/GPS PROGRAM

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

PROGRAM DESCRIPTION - 2205 YOUTH CENTERED PLANNING MEETING (YCPM)


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

TARGET POPULATION

- Referred Youth and Families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of youth referred for YCPM Program		27	32	25	25
	# of youth completed or on track to complete program successfully		22	24	20	20
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Planning Meetings will complete all meetings successfully.  On Target	81%	75%	80%	80%

ANALYSIS - YOUTH CENTERED PLANNING MEETINGS PROGRAM

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

PROGRAM DESCRIPTION - 2206 AUTO THEFT ACCOUNTABILITY PROGRAM


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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of youth referred for ATA Program		36	11	30	30
	# youth who complete or on track to complete program successfully		27	8	24	24
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS					
	To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for ATA complete the program successfully.  On Target	75%	73%	80%	80%

ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

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

PROGRAM DESCRIPTION - 2206 SCHOOL BASED RESTORATIVE MEDIATION PROGRAM

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


TARGET POPULATION

- Youth in Scott County Secondary schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of youth referred for SBRJ Program		746	1,357	800	800
	# of youth who complete mediation successfully		686	1,289	720	720

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.	92%	95%	90%	90%
		 On Target				

ANALYSIS - SCHOOL BASED RESTORATIVE MEDIATION PROGRAM

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

PROGRAM DESCRIPTION - 2207 PRE CHARGE DIVERSION PROGRAM


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

TARGET POPULATION

- Youth referred for services and their families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	# of youth referred for PCD Program		46	37	40	40	
	# of youth who complete or are on track to complete program successfully		36	27	32	32	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.	78%	73%	80%	80%	
		 On Target					

ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

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

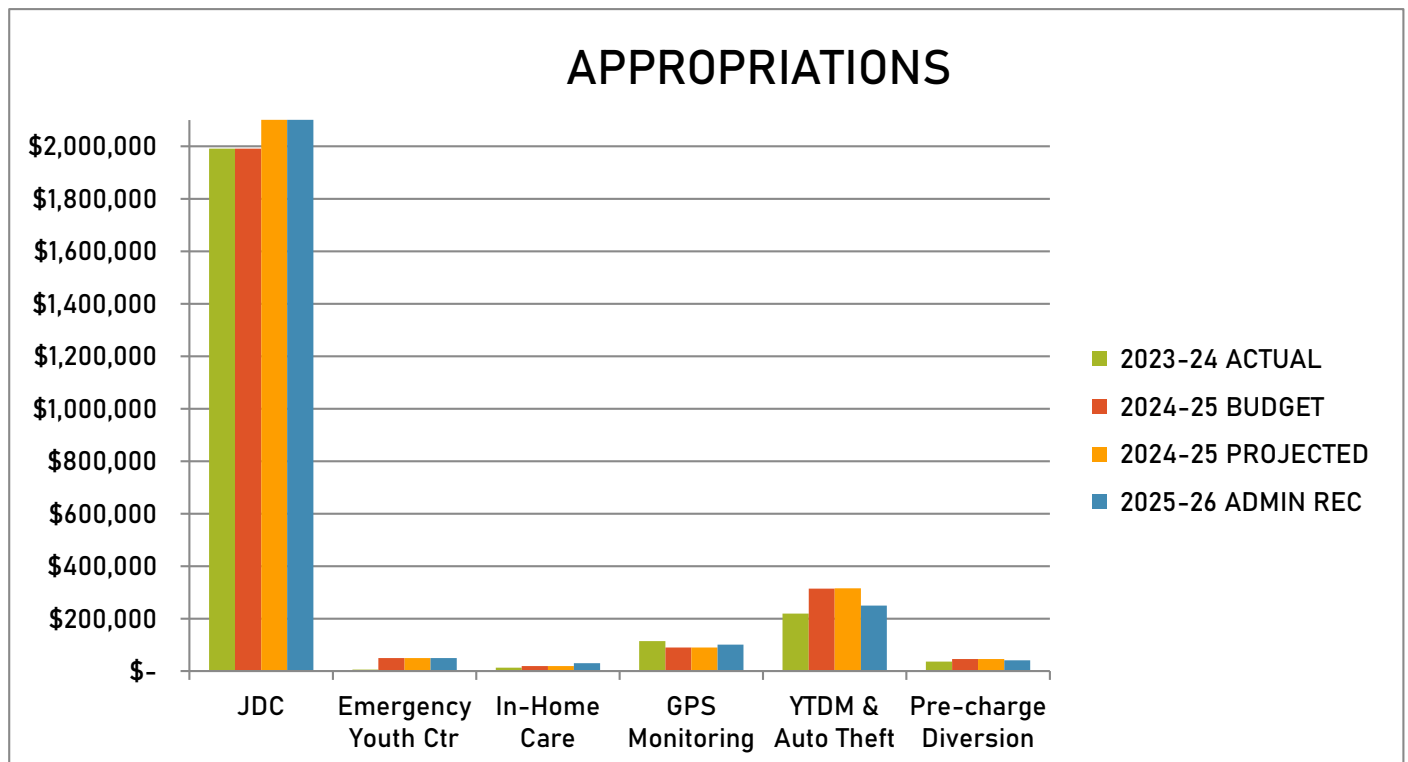
Youth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
29-N Juvenile Detention Center Assistant Director	-	-	1.00	1.00	1.00	1.00
29-N Correctional Nurse	-	-	0.40	0.40	0.40	0.40
26-N Juvenile Detention Shift Supervisor	1.90	1.90	2.55	2.55	2.55	2.55
22-N Detention Youth Counselor	12.16	12.16	16.90	16.90	16.90	16.90
21-N Administrative Assistant	-	-	1.00	1.00	1.00	1.00
18-N YJRC Food Service Worker	-	-	-	-	1.00	1.00
TOTAL POSITIONS	15.06	15.06	22.85	22.85	23.85	23.85

REVENUE SUMMARY:						
Intergovernmental	\$ 259,544	\$ 384,650	\$ 370,000	\$ 405,342	\$ 384,000	\$ 384,000
Charges for Services	36,325	5,200	65,000	100,000	100,000	100,000
Miscellaneous	247	3,052	500	4,200	500	-
TOTAL REVENUES	\$ 296,116	\$ 392,902	\$ 435,500	\$ 509,542	\$ 484,500	\$ 484,000

APPROPRIATION SUMMARY:						
Salaries	\$ 1,212,821	\$ 1,248,032	\$ 1,252,450	\$ 1,283,806	\$ 1,484,560	\$ 1,484,560
Benefits	428,516	417,141	488,509	490,509	625,705	625,705
Capital Outlay	260	175	2,000	2,000	2,000	2,000
Purchase Services & Expenses	265,089	231,482	165,600	415,600	65,600	65,600
Supplies & Materials	106,903	94,262	82,950	101,450	101,450	101,450
TOTAL APPROPRIATIONS	\$ 2,013,589	\$ 1,991,092	\$ 1,991,509	\$ 2,293,365	\$ 2,279,315	\$ 2,279,315

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



Yourth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	63,063	5,598	50,000	50,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 63,063	\$ 5,598	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Yourth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Shift Supervisor	-	-	-	-	-	-
22-N Community Based Youth Counselor	0.50	0.50	0.22	0.22	0.22	0.22
22-N Detention Youth Counselor	0.16	0.16	-	-	-	-
TOTAL POSITIONS	0.66	0.66	0.22	0.22	0.22	0.22

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	23,285	28,457	20,000	25,000	25,000	25,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 23,285	\$ 28,457	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000

APPROPRIATION SUMMARY:						
Salaries	\$ 12,375	\$ 10,253	\$ 15,032	\$ 15,032	\$ 23,337	\$ 23,337
Benefits	3,788	3,242	4,612	4,612	7,019	7,019
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 16,163	\$ 13,495	\$ 19,644	\$ 19,644	\$ 30,356	\$ 30,356

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

Yourth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: GPS (2204)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Shift Supervisor	-	-	-	-	-	-
22-N Community Based Youth Counselor	0.50	0.50	0.60	0.60	0.60	0.60
22-N Detention Youth Counselor	0.16	0.16	-	-	-	-
TOTAL POSITIONS	0.66	0.66	0.60	0.60	0.60	0.60

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	78,856	66,012	64,000	65,000	65,000	65,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 78,856	\$ 66,012	\$ 64,000	\$ 65,000	\$ 65,000	\$ 65,000

APPROPRIATION SUMMARY:						
Salaries	\$ 60,768	\$ 76,592	\$ 46,111	\$ 46,111	\$ 54,452	\$ 54,452
Benefits	16,279	19,684	14,010	14,020	16,376	16,376
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	17,942	17,553	30,000	30,000	30,000	30,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 94,989	\$ 113,830	\$ 90,122	\$ 90,131	\$ 100,828	\$ 100,828

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

Yourth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: YJRC & Auto Theft (2205/2206)	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTED	2025-26 REQUEST	2025-26 ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Detention Shift Supervisor	0.10	0.10	0.45	0.45	0.45	0.45
22-N Community BaseYouth Counselor	0.42	0.42	1.70	1.70	1.70	1.70
TOTAL POSITIONS	0.52	0.52	2.15	2.15	2.15	2.15

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	166,036	213,333	228,000	213,000	213,000	213,000
Miscellaneous	24,413	15,990	-	-	-	-
TOTAL REVENUES	\$ 190,448	\$ 229,323	\$ 228,000	\$ 213,000	\$ 213,000	\$ 213,000

APPROPRIATION SUMMARY:						
Salaries	\$ 126,504	\$ 134,487	\$ 203,703	\$ 203,704	\$ 147,990	\$ 147,990
Benefits	50,568	51,337	71,916	71,916	62,622	62,622
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	10,583	14,864	16,500	17,000	17,000	17,000
Supplies & Materials	24,190	18,790	22,200	22,200	22,200	22,200
TOTAL APPROPRIATIONS	\$ 211,846	\$ 219,478	\$ 314,319	\$ 314,820	\$ 249,812	\$ 249,812

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

Yourth Justice Rehabilitation Center (YJRC)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Pre-charge Diversion (2207)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
22-N Community Base Youth Counselor	-	-	0.40	0.40	0.40	0.40
22-N Detention Youth Counselor	-	-	0.08	0.08	0.08	0.08
TOTAL POSITIONS	-	-	0.48	0.48	0.48	0.48

REVENUE SUMMARY:												
Intergovernmental	\$	30,895	\$	33,302	\$	30,000	\$	30,000	\$	30,000	\$	30,000
Charges for Services		-		-		-		-		-		-
Miscellaneous		-		-		-		-		-		-
TOTAL REVENUES	\$	30,895	\$	33,302	\$	30,000	\$	30,000	\$	30,000	\$	30,000

APPROPRIATION SUMMARY:												
Salaries	\$	24,528	\$	28,859	\$	35,255	\$	35,255	\$	29,781	\$	29,781
Benefits		6,783		7,665		10,099		10,099		10,125		10,125
Capital Outlay		-		-		-		-		-		-
Purchase Services & Expenses		240		-		500		500		500		500
Supplies & Materials		-		-		500		500		500		500
TOTAL APPROPRIATIONS	\$	31,551	\$	36,524	\$	46,354	\$	46,354	\$	40,906	\$	40,906

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

Bi-State Regional Commission

Denise Bulat, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Implementing Transportation Planning Work Program for Urban Area and Region 9

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

MANAGEMENT GOAL

Coordination of Comprehensive Economic Development Strategy

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





MANAGEMENT GOAL

Intergovernmental and Regional Efforts

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

PROGRAM DESCRIPTION - METROPOLITAN PLANNING ORGANIZATION (MPO)


Regional Urban Transportation Planning

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.		20	19	20	20	
	Urban Transportation Improvement Program Document/Amend		1	1	1	1	
	Mississippi River Crossing Coordination		4	3	2	2	
	Bi-State Trail Committee & Air Quality Task Force Coordination		8	7	8	8	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway and transit funds.	\$9.58 million	\$10.1 Million	\$10 million	\$9.3 million	
		 On Target					

ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

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

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT


Regional Rural Transportation Planning

TARGET POPULATION

- All Rural Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings		8	6	8	8
	Region 9 Transportation Improvement Program Document/Amend		1	1	1	1
	Transit Development Plan Every 5 Years		1	0	0	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.  On Target	\$1.6 million	\$1.84 Million	\$1.83 million	\$2.02 million

ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING


Regional Economic Development Planning

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Comprehensive Economic Development Strategy Document		1	1	1	1
	Maintain Bi-State Regional Data Portal and Website		1	1	1	1
	Economic Development Related Grant Applications Assisted		1	4	6	6
	Small Business Loans in Region		4	5	4	3
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Census Data Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds.  On Target	100%	100%	100%	100%

ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

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

PROGRAM DESCRIPTION-REGIONAL SERVICES


Coordination of Intergovernmental Committees and Regional Programs

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Joint purchasing bids and purchases	14	12	14	14
	Administrator/Elected/Department Head meetings	30	33	30	30
	Riverfront Council Meetings	6	6	6	6
ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts.	EFFECTIVENESS/ PERFORMANCE INDICATORS Maintain the region's cooperation and cost savings in joint efforts.  On Target			
		100%	100%	100%	100%

ANALYSIS - REGIONAL SERVICES

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						

TOTAL POSITIONS	23.50	23.50	23.50	23.50	23.50	23.50
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REVENUE SUMMARY:

Membership Fees	\$ 322,470	\$ 322,470	\$ 333,277	\$ 333,277	\$ 333,277	\$ 333,277
Charges for Services	553,747	406,750	324,492	329,492	329,492	329,492
Federal/State Funding	223,601	124,100	186,176	100,588	100,588	100,588
Transportation	715,515	1,192,365	1,477,824	1,359,423	1,359,423	1,359,423

SUB-TOTAL REVENUES	\$ 1,815,333	\$ 2,045,685	\$ 2,321,769	\$ 2,122,780	\$ 2,122,780	\$ 2,122,780
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Scott County Contribution Professional Services	-	-	-	-	-	-
Scott County Contribution Bi-State	82,094	82,094	85,000	85,000	90,000	90,000

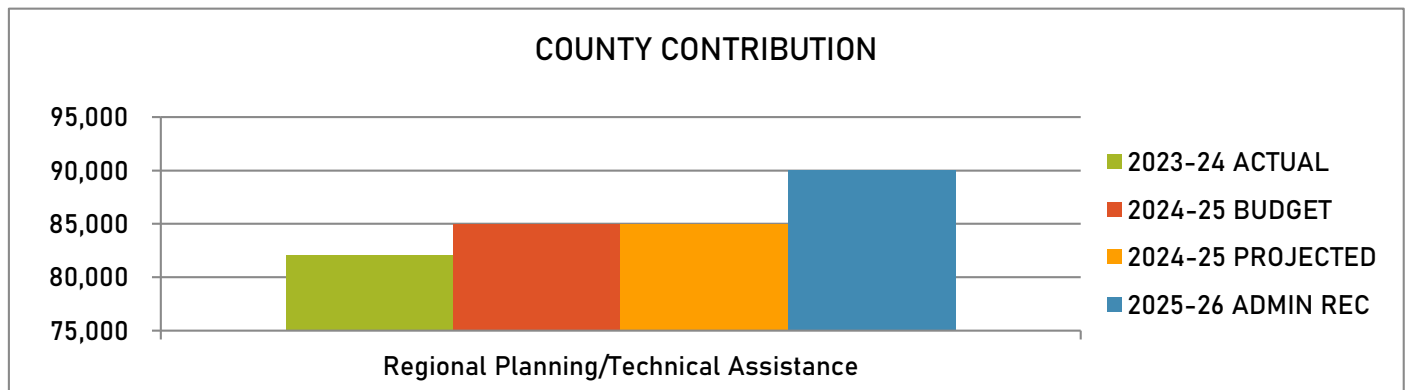
TOTAL REVENUES	\$ 1,897,427	\$ 2,127,779	\$ 2,406,769	\$ 2,207,780	\$ 2,212,780	\$ 2,212,780
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APPROPRIATION SUMMARY:

Personal Services	\$ 1,235,067	\$ 1,372,202	\$ 1,718,802	\$ 1,718,802	\$ 1,718,802	\$ 1,718,802
Equipment	16,364	5,754	46,050	46,050	46,050	46,050
Expenses	126,908	370,434	378,077	289,077	289,077	289,077
Occupancy	59,751	59,376	59,751	58,101	58,101	58,101

TOTAL APPROPRIATIONS	\$ 1,438,090	\$ 1,807,766	\$ 2,202,680	\$ 2,112,030	\$ 2,112,030	\$ 2,112,030
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This Departmental program supports the outcomes associated with the County Environment and Education Services functional area.



Community Health

Tom Bowman, CEO

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL

Electronic Health Records

- In FY26, Community Health Care (CHC) will continue optimizing its new Electronic Health record . This will result in improved efficiencies in patient data sharing with local and regional health systems, improved visit workflows and improved recruiting and retention of it's providers. All of the improvements will allow for an additional 400+ Scott County residents to access the sliding fee scale discount. More Scott County citizens will receive better healthcare overall.

MANAGEMENT GOAL

Lower Cost Care

- CHC shows there are approximately 41,000 citizens considered low income in Scott County who will have difficulty accessing low cost medications and healthcare. Through the expanded "Community Health Worker Team", Community Health Care (CHC) will increase its equitable access to healthcare to 17,900 low income residents. This will maintain the percentage of citizens seen by CHC at 43%, an increase of 7% since prior to the COVID-19 pandemic.

PROGRAM DESCRIPTION - CHC

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

TARGET POPULATION

- All Scott County Citizens regardless of ability to pay

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS


↑↑ Exceeds Target


🎯 On Target

↔ Static

⬇ Below Target

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	# of Visits of clients below 100% Federal Poverty Level	13,635	19,129	23,924	24,500
	# of Visits of clients between 101 - 138% Federal Poverty Level	3,689	3,518	4,204	4,300
	# of Visits of clients above 138% and below 200% Federal Poverty Level	5,484	6,022	6,516	6,700
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	5,996	7,706	8,572	8,800
	# of Scott County Residents served	13,313	26,800	30,588	31,400
	# of Scott Co Residents utilizing Medical Sliding Fee Program	6,061	17,266	17,500	19,900
	# of Scott Co Residents utilizing Pharmacy Sliding Fee Program	1,780	2,034	2,004	2,800
	# of Scott Co Residents seen by the Community Health Team	N/A	360	188	200

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.  On Target	Total # of citizens using the sliding fee scale: 15,044 and total dollars discounted: \$804,405	Total # of citizens using the sliding fee scale: 19,300 and total dollars discounted: \$1,260,643	Total # of citizens using the sliding fee scale: 22,124 and total dollars discounted: \$1,596,824	22,700 citizens will use the sliding fee scale and total dollars discounted will be \$1,637,000

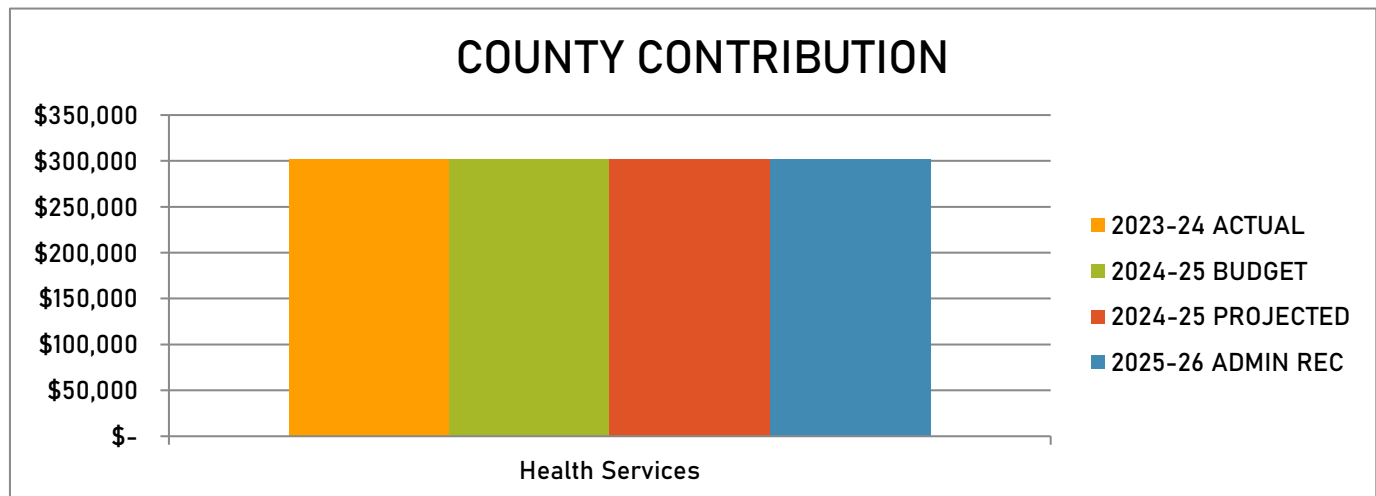
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Scott County citizens will have insurance coverage: private, Medicaid or Medicare.	At least 90% of the citizens seen at CHC will have some form of insurance coverage.  On Target	92%	87%	90%	90%

ANALYSIS - CHC

Community Health Care (CHC) budget will increase approximately 5.9% from the FY25 projected budget due to rapidly increasing pharmaceutical costs and continued increase in the staffing as CHC strives to meet increased demands for services in the Scott County area. CHC will continue to utilize its Community Health Team (going to the citizens) that allows more citizens to be seen and provide healthcare beyond the clinic's offices. Many citizens don't have transportation or are so disabled that it becomes a challenge to get to a doctor's office. CHC will continue to help citizens apply for health insurance if they don't have it. The Iowa Primary Care Association was awarded the Administrative Service Organization (ASO) RFP for the Behavioral Health Re-Alignment. All of the CHCs across the state are under IPCA. It is unclear at this point what role, if any, CHC will play in providing behavioral health services and who CHC will contract with for services. It is recommended that the Scott County funding amount for CHC for FY26 remain at the same level as FY25, \$302,067.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	291.04	291.04	320.77	320.77	320.77	320.77
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,660,547	4,558,441	4,984,760	4,863,180	4,984,760	4,984,760
Patient Fees	33,967,416	37,077,312	35,911,556	35,279,844	37,411,840	37,411,840
HHS-Homeless	-	-	-	-	-	-
Other	7,955,708	9,676,664	8,472,700	9,379,901	9,874,399	9,874,399
SUB-TOTAL REVENUES	\$ 46,583,671	\$ 51,312,417	\$ 49,369,016	\$ 49,522,925	\$ 52,270,999	\$ 52,270,999
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067
TOTAL REVENUE	\$ 46,885,738	\$ 51,614,484	\$ 49,671,083	\$ 49,824,992	\$ 52,573,066	\$ 52,573,066
APPROPRIATION SUMMARY:						
Personal Services	\$ 32,025,138	\$ 35,131,585	\$ 34,146,625	\$ 34,897,764	\$ 37,272,284	\$ 37,272,284
Equipment	1,429,173	1,898,904	1,597,237	1,606,952	1,647,126	1,647,126
Expenses	5,303,769	6,745,968	5,837,637	5,506,056	5,643,707	5,643,707
Supplies	4,845,696	7,029,281	6,782,323	6,532,388	6,695,698	6,695,698
Occupancy	1,068,516	1,125,705	1,193,440	1,190,652	1,220,418	1,220,418
TOTAL APPROPRIATIONS	\$ 44,672,292	\$ 51,931,443	\$ 49,557,262	\$ 49,733,812	\$ 52,479,233	\$ 52,479,233

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



Durant Ambulance

Lori Gruman, Office Manager/Bookkeeper

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Coverage

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

MANAGEMENT GOAL Responsiveness

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

MANAGEMENT GOAL Cost Effectiveness

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

PROGRAM DESCRIPTION-AMBULANCE SERVICE

24/7 emergency medical treatment and transport.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

🚫 Below Target

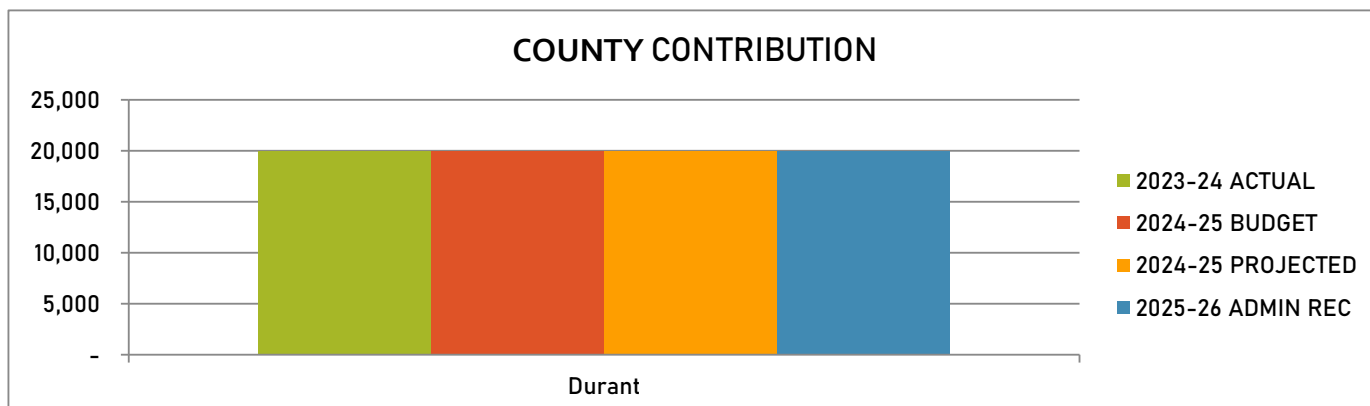
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of 911 calls responded to		562	562	550	500
	Number of 911 calls answered		577	577	560	490
	Average response times		13:05	13:50	14:00	14:00
	Total fiscal year revenue for Durant Ambulance Department		\$398,993	\$313,986	\$293,800	\$280,800
	Total fiscal year appropriations for Durant Ambulance Department		\$281,211	\$333,431	\$283,060	\$294,020
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOMES	Respond to all 911 requests in our area	Respond to 98% of all 911 requests in our area 🚫 Below Target	97%	97%	98%	98%
	Calls for service will be responded to according to Iowa EMS best practice standards	Respond to 911 requests in our area in 20 minutes or less 90% of the time. 🎯 On Target	97%	93%	98%	98%
COST	Yearly cost effectiveness	Met our yearly budget 🎯 On Target	\$117,782	-\$19,445	\$10,740	-\$13,220

ANALYSIS - AMBULANCE SERVICE

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Emergency Care & Transfer (1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Volunteers		20.00	20.00	20.00	20.00	20.00	20.00
TOTAL POSITIONS		20.00	20.00	20.00	20.00	20.00	20.00
REVENUE SUMMARY:							
Political Subdivision Contracts	\$	15,578	\$ 8,611	\$ 18,500	\$ 9,000	\$ 9,000	\$ 9,000
Services		424,594	386,835	530,000	350,000	350,000	350,000
Contributions		90,924	13,679	12,000	14,000	14,000	14,000
Other		(124,003)	(115,139)	(112,500)	(99,200)	(112,200)	(112,200)
SUB-TOTAL REVENUES	\$	407,093	\$ 293,986	\$ 448,000	\$ 273,800	\$ 260,800	\$ 260,800
Scott County Contribution		20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$	427,093	\$ 313,986	\$ 468,000	\$ 293,800	\$ 280,800	\$ 280,800
APPROPRIATION SUMMARY:							
Equipment	\$	4,363	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		280,226	305,750	248,500	260,060	271,020	271,020
Supplies		20,825	21,133	17,000	16,500	16,500	16,500
Occupancy		7,268	6,547	6,000	6,500	6,500	6,500
TOTAL APPROPRIATIONS	\$	312,682	\$ 333,430	\$ 271,500	\$ 283,060	\$ 294,020	\$ 294,020

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



EMA

Brian Payne, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Strategic Area #1: Partnerships & Collaboration

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

MANAGEMENT GOAL Strategic Area #2: Training & Education

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

MANAGEMENT GOAL Strategic Area #3: Preparedness

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




Strategic Area #1: PARTNERSHIPS & COLLABORATION

Includes all operational partnership areas for EMA.

TARGET POPULATION

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

STRATEGIC PRIORITY
Departmental

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT		New Measurement	New Measurement	20	40
	Clarify expectation and roles of EOC partners through annual updates.		New Measurement	New Measurement	20%	20%
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Enhance engagement efforts through meetings and partnerships.	Conduct 40 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc. ↔ Static	New Measurement for FY25	New Measurement for FY25	20	40
	Review, update or develop SOG/SOP/MOU/Contract.	Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc. ↔ Static	New Measurement for FY25	New Measurement for FY25	20%	20%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area. ↔Static	New Measurement for FY25	New Measurement for FY25	50%	50%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area (50%) ↔Static	New Measurement for FY25	New Measurement for FY25	\$128,975	\$318,937

ANALYSIS - PARTNERSHIPS & COLLABORATION

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

Strategic Area #2: TRAINING & EDUCATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Provide, coordinate, or support area training for partners		New Measurement	New Measurement	6	10	
	Provide, coordinate, or support area training for the public		New Measurement	New Measurement	3	6	
	Determine funding sources to help support this strategic area		New Measurement	New Measurement	15%	13%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide support for partners, though training and exercises.	Provide 6 training exercises annually. ↔Static	New Measurement for FY25	New Measurement for FY25	6	7	
OUTCOMES	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually. ↔Static	New Measurement for FY25	New Measurement for FY25	3	4	
EFFICIENCY	Projected financial support for strategic area.	Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended. ↔Static	New Measurement for FY25	New Measurement for FY25	15%	15%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area (20%). ↔Static	New Measurement for FY25	New Measurement for FY25	\$88,800	\$127,575

ANALYSIS - TRAINING & EDUCATION

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

Strategic Area #3: PREPAREDNESS

Work to enhance our community's resilience through preparedness

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Complete Annual Required Planning Updates		New Measurement	New Measurement	5	5
	Engage with appropriate partners to update plans		New Measurement	New Measurement	15	30
	As needed, develop new plans, SOGs, SOPs, etc.		New Measurement	New Measurement	2	10
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Completing the appropriate plan updates.	Complete an update of 20% of our plans every year. We have a total of 20 plans/sops. ↔Static	New Measurement for FY25	New Measurement for FY25	5	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles.	To ensure a well-rounded planning environment, we will engage with a minimum of 15 partners through the planning cycle. Ideal total of engaged partners is 30. ↔Static	New Measurement for FY25	New Measurement for FY25	15	30
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area (30%). ↔Static	New Measurement for FY25	New Measurement for FY25	\$88,800	\$191,362

ANALYSIS - PREPAREDNESS

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

SECC

Melissa Ketcham, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

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

MANAGEMENT GOAL Data Driven





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

MANAGEMENT GOAL Quality Assurance

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

DISPATCH OPERATIONS

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



PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Call Volume per FTE		New Measurement	New Measurement	8,700	2000 on average # of calls per FTE for FY26
	Total Call Volume (Phone Calls Incoming)		304,082	203,603	307,000	205,000
	Total Calls for Service		239,143	259,883	235,000	235,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Case Entry Performance - The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS related calls.	With this portion we are looking at speed, and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.	New Measurement for FY25	2:13	0:01:30	1:30 (1 min, 30 seconds)
		↔Static				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	<p>We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time, we are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.</p> <p> On Target</p>	New Measurement for FY25	2:13	0:01:30	1:30 (1 min, 30 seconds)
	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	<p>Dispatchers will answer all 911 calls in under 10 seconds.</p> <p> On Target</p>	91%	93%	95%	98%

ANALYSIS - DISPATCH OPERATIONS

We are committed to continuously enhancing the efficiency of our dispatch operations. A critical aspect of this is Case Entry, where it's essential to quickly and accurately gather vital information, such as the address, phone number, and chief complaint, during call processing. Quality Assurance enables us to evaluate both the procedural quality and customer service aspect of our calls. By leveraging technology and other tools, we focus on maintaining and improving both speed and efficiency. To further optimize our processes, we hold monthly meetings with major fire departments to review call processing procedures, ensuring we balance efficiency with accuracy and effectiveness. Our top priorities remain the safety of citizens and first responders. All 911 calls should be answered promptly - ideally within 10 seconds. We remain dedicated to achieving swift response times and efficient dispatching to better serve our community.

PROGRAM DESCRIPTION - QUALITY ASSURANCE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED	
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)		New Measurement	New Measurement	1,300	5,000	
	Number of Emergency Fire Dispatch (EFD) Audits completed		New Measurement	New Measurement	150	2,000	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Call Review - Achieve high percentage of the entire call review.	Our team reviews calls on a weekly basis using a standard guideline. The guideline provides a score, based on how they review/evaluate the call, and indicates overall how well the dispatcher processed the call.	New Measurement for FY25	New Measurement for FY25	95%	95%	
		↔Static					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	EFD Reviews - Percentage of calls that receive compliance.	Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines. ↔Static	New Measurement for FY25	95.8%	85%	80%
	Percentage of total call volume reviewed.	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start. ↔Static	New Measurement for FY25	New Measurement for FY25	10%	25%

ANALYSIS - QUALITY ASSURANCE

While we prioritize efficiency and speed, we also focus on evaluating the quality of service we provide to citizens while adhering to established protocols. This involves reviewing the entire call process, including customer service, response outcomes, procedural compliance, life-saving instructions, the accuracy of the information gathered, and call completion time. In addition to measuring compliance for EMS calls - and soon police calls - we separately assess fire calls, following standardized guidelines for questions and instructions that deliver critical, life-saving information. Although these processes have evolved over time and faced interruptions, reestablishing them consistently will require staff buy-in and rigorous call reviews from the outset.

While it's impractical to review every call, our goal is to evaluate at least 10% of calls. This sample will include a variety of calls from different times, days, and locations, providing comprehensive data to monitor and improve the center's performance.

PROGRAM DESCRIPTION - RECRUITMENT, TRAINING AND DEVELOPMENT

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

TARGET POPULATION

- All SECC employees

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Current Trainees	New Measurement	6	3	3
	Hours of new recruit training	New Measurement	1,440	1,440	1,440
	Required hours of continuing education/training per dispatcher	New Measurement	20	18	22
	# of applicants per hiring round	New Measurement	New Measurement	60	100

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Maintain the number of continuing education hours for the entire center.	All continuing education hours are logged, whether outside training, classes taken while working, or training provided at work. These are required by the state and to maintain dispatcher certification. ↔Static	22	New Measurement for FY25	720	720
	Improve/Maintain Success Rate for Trainee Program.	We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals. ↔Static	New Measurement for FY25	New Measurement for FY25	70%	80%
COST	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training. ↔Static	New Measurement for FY25	New Measurement for FY25	\$80,000	\$82 Per Trainee

ANALYSIS - TRAINING PROGRAM

While hiring new staff remains a priority, it's equally important to keep current employees updated on their skills, certifications, and licenses through regular training, often on a monthly basis. Our goal is for all trainees to complete the program.

We must closely evaluate the costs of onboarding new employees, including trainer salaries, trainee wages, external instructors, and supplies. Although these expenses are significant, we aim to identify areas for cost-saving or process improvements and implement strategies to enhance efficiency without compromising training quality.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
EMA Director	0.15	1.00	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	1.20	1.20	1.20	1.20	1.20	1.20
Emergency Services Data Analyst	0.50	0.50	0.50	0.50	0.50	0.50
Emergency Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.85	4.70	4.70	4.70	4.70	4.70

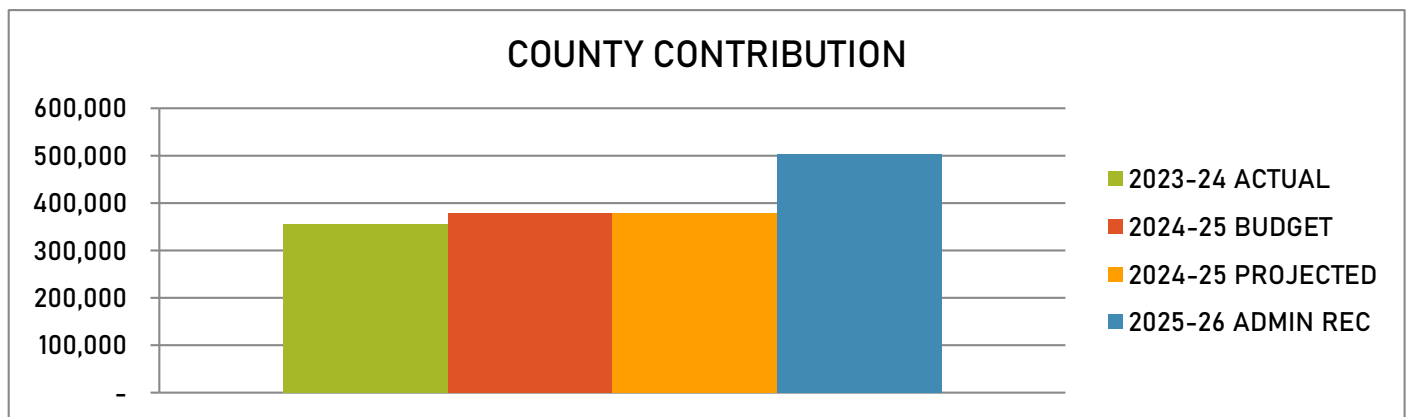
REVENUE SUMMARY:

Intergovernmental	\$ 188,401	\$ 597,247	\$ 42,000	\$ 61,500	\$ 39,000	\$ 39,000
County Contribution	310,000	355,000	379,125	379,125	503,755	503,755
Charges for Services	5,107	442	18,000	18,000	15,000	15,000
Use of Money & Property	7,361	10,872	10,800	10,600	7,800	7,800
Fines & Forfeitures	93,232	65,775	42,500	70,500	72,320	72,320
Other Financing Sources	11,327	-	-	-	-	-
TOTAL REVENUES	\$ 615,428	\$ 1,029,336	\$ 492,425	\$ 539,725	\$ 637,875	\$ 637,875

APPROPRIATION SUMMARY:

Salaries	\$ 214,083	\$ 257,815	\$ 259,150	\$ 265,650	\$ 350,600	\$ 350,600
Benefits	106,220	118,073	127,250	127,250	161,400	161,400
Capital Outlay	205,198	545,034	10,250	29,000	8,500	8,500
Purchase Services & Expenses	95,872	74,139	185,775	118,100	107,475	107,475
Supplies & Materials	8,573	9,409	10,000	10,000	9,900	9,900
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 629,945	\$ 1,004,470	\$ 592,425	\$ 550,000	\$ 637,875	\$ 637,875

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



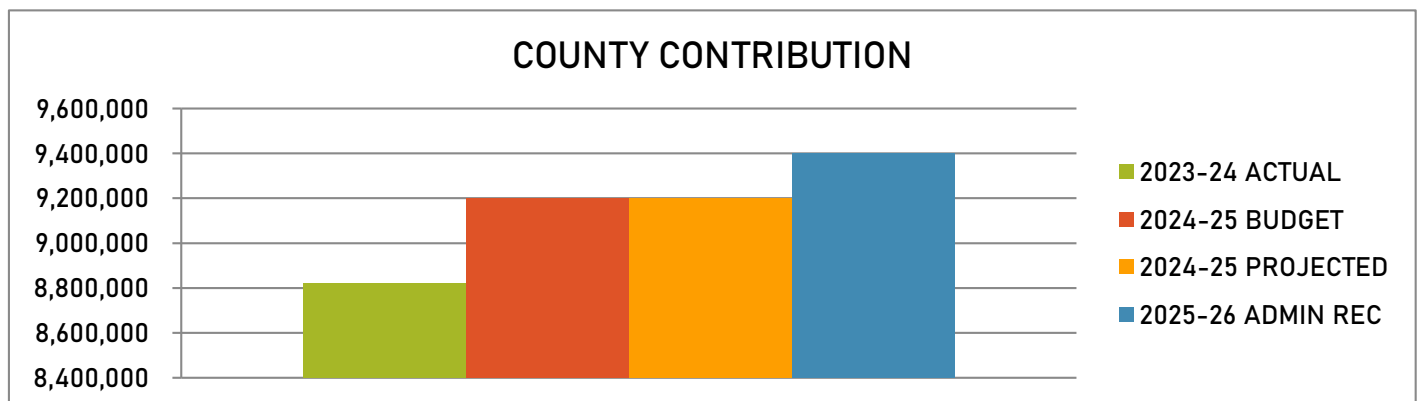
The County contribution to EMA has increased by \$125,000 for FY26 and salaries and benefits are expected to increase by nearly \$120,000 in FY26.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
805-A SECC Director	0.85	1.00	1.00	1.00	1.00	1.00
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technology Systems Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Quality Assurance Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Services Data Analyst	0.50	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	2.10	2.50	2.50	2.50	2.50
Public Safety Dispatcher Part-time	4.50	2.00	2.00	2.00	2.00	2.00
Public Safety Call Taker Part-time	0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	62.25	60.50	60.90	60.90	60.90	60.90

REVENUE SUMMARY:						
Intergovernmental	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Charges for Services	-	-	40,000	40,000	40,000	40,000
Use of Money and Property	132,336	226,406	143,500	143,500	135,300	135,300
Fines & Forfeitures	4,954	142	300	300	300	300
SUB-TOTAL REVENUES	\$ 146,290	\$ 238,548	\$ 195,800	\$ 195,800	\$ 187,600	\$ 187,600
Scott County Contribution	8,565,000	8,820,000	9,200,000	9,200,000	9,400,000	9,400,000
Bond Financing	-	-	-	-	-	-
TOTAL REVENUES	\$ 8,711,290	\$ 9,058,548	\$ 9,395,800	\$ 9,395,800	\$ 9,587,600	\$ 9,587,600

APPROPRIATION SUMMARY:						
Salaries	\$ 3,717,802	\$ 3,949,249	\$ 4,252,389	\$ 4,173,225	\$ 4,340,000	\$ 4,340,000
Benefits	1,435,464	1,479,331	1,629,266	1,616,407	1,896,949	1,896,949
Capital	1,029,233	419,825	747,000	767,000	1,057,000	1,057,000
Purchase Services & Expenses	2,035,794	2,183,790	2,214,539	2,489,371	2,565,770	2,565,770
Supplies	30,699	27,144	30,750	45,750	47,600	47,600
Debt Services	726,000	739,200	749,300	749,300	761,400	761,400
TOTAL APPROPRIATIONS	\$ 8,974,991	\$ 8,798,539	\$ 9,623,244	\$ 9,841,053	\$ 10,668,719	\$ 10,668,719

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



The County Contribution to SECC is expected to increase by \$200,000 and appropriations are expected to increase by \$827,666.

County Library

Tricia Kane, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Provide exceptional library services.

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

MANAGEMENT GOAL Engage our community.

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

PROGRAM DESCRIPTION - LIBRARY SERVICES


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

TARGET POPULATION

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

STRATEGIC PRIORITY
Departmental



PERFORMANCE INDICATORS

 Exceeds Target

 On Target

↔ Static

 Below Target

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Provide a variety of library materials for circulation		161,287	157,643	164,500	162,500
	Library cardholders		15,112	15,294	15,250	15,650
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide access to digital materials.	Maintain digital databases and services.  Below Target	173,900	107,029	155,000	150,000
COST	Appropriations from Scott County.	Operate within established budget.  On Target	\$586,384	\$590,646	\$602,459	\$623,545

ANALYSIS - LIBRARY SERVICES

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

*Analyze usage and make decisions of what to expand

*Increase awareness of library services to attract new cardholders

PROGRAM DESCRIPTION - ENGAGE OUR COMMUNITY




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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

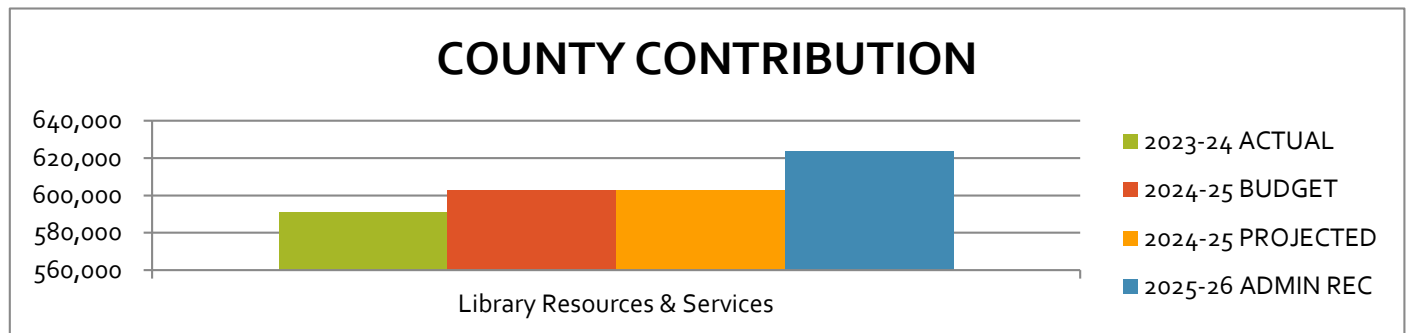
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Provide access to physical locations throughout the County		87,269	80,849	86,500	89,500
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Provide a variety of programming options.	Program attendance.  Exceeds Target	32,601	32,543	24,500	27,000
OUTCOMES	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.  Below Target	170,301	117,658	135,000	120,000
OUTCOMES	Serve as a resource of information.	Number of customer service contacts.  Below Target	21,528	16,436	18,500	19,000

ANALYSIS - ENGAGE OUR COMMUNITY

- *Track and monitor attendance at buildings
- *Create and implement engaging programs at all sites and track attendance
- *Utilize library website as a resource of library materials and service
- *Track engagement of users

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Library Resources & Services (67.1000)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Library Director		1.00	1.00	1.00	1.00	1.00	1.00
Business Office and Information Assistant		1.00	1.00	1.00	1.00	1.00	1.00
Technical Services Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
Public Services Coordinator		1.00	1.00	1.00	1.00	1.00	1.00
Outreach Services Librarian		1.00	1.00	1.00	1.00	1.00	1.00
Programming Associate		1.00	1.00	1.00	1.00	1.00	1.00
Technical Services/Information Librarian		1.00	1.00	0.60	0.60	0.60	0.60
Clerks		1.25	1.25	2.90	2.90	2.90	2.90
Library Page		1.00	1.00	0.60	0.60	0.60	0.60
Van Driver		1.00	1.00	0.50	0.50	0.50	0.50
Branch Associates		3.94	3.94	2.88	2.88	2.88	2.88
Public Services Associate		1.10	1.10	0.70	0.70	0.70	0.70
TOTAL POSITIONS		16.29	16.29	15.18	15.18	15.18	15.18
REVENUE SUMMARY:							
Grants and Reimbursements		-	-	-	-	-	-
Intergovernmental - Other Communities	\$	639,095	\$ 655,170	\$ 713,375	\$ 713,375	\$ 730,942	\$ 730,942
Charges for Services		9,383	8,845	7,500	7,500	7,500	7,500
Miscellaneous		48,971	64,404	20,800	20,800	14,500	14,500
SUB-TOTAL REVENUES	\$	697,449	\$ 728,419	\$ 741,675	\$ 741,675	\$ 752,942	\$ 752,942
Scott County Contribution		576,241	590,646	602,458	602,458	623,545	623,545
TOTAL REVENUES	\$	1,273,690	\$ 1,319,065	\$ 1,344,133	\$ 1,344,133	\$ 1,376,487	\$ 1,376,487
APPROPRIATION SUMMARY:							
Salaries	\$	736,163	\$ 733,003	\$ 779,260	\$ 779,260	\$ 812,250	\$ 812,250
Benefits		210,629	205,027	225,745	225,745	227,214	227,214
Capital Outlay		129,871	149,228	102,350	102,350	105,502	105,502
Purchase Services & Expenses		213,910	239,847	214,529	214,529	214,521	214,521
Supplies & Materials		22,261	24,507	22,250	22,250	17,000	17,000
TOTAL APPROPRIATIONS	\$	1,312,834	\$ 1,351,612	\$ 1,344,134	\$ 1,344,134	\$ 1,376,487	\$ 1,376,487

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



Grow Quad Cities (Quad Cities Chamber)

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Grow Quad Cities is to promote the growth of the greater Quad Cities by showcasing the region as a premier business destination, serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six-county region.

MANAGEMENT GOAL Staff

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

MANAGEMENT GOAL Geography

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

MANAGEMENT GOAL Target Industries

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

PROGRAM DESCRIPTION - Regional Economic Development

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target






🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES		2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
WORKLOAD	Number of new businesses locating to the region	1	0	2	2
	Number of businesses retained and/or expanded	3	5	6	6
	Number of direct jobs announced (both new and retained)	179	212	500	300
	New direct payroll	\$9,809,359	\$15,359,235	\$12,000,000	\$15,600,000
	Average Salary	\$54,802	\$72,449	\$50,700	\$52,000
	Economic Impact Calculated	\$75,596,712	\$122,742,949	\$175,000,000	\$125,000,000

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)	Target 50 per year. ↑↑↑ Exceeds Target	79	94	50	50
OUTCOMES	Pipeline: Total resource assists (Includes technical assistance by Chamber, referrals to resource service partners, business development, and financial assistance opportunities.)	Target greater than 500 per year. ↑↑↑ Exceeds Target	1,891	519	500	500

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Business Attraction: Leads generated via marketing/business intelligence.	Target: reported as actual.  Below Target	1,437	268	500	500
OUTCOMES	Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits.)	Target 100 per year.  Exceeds Target	168	235	100	100
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target 500.  Exceeds Target	525	551	500	500
OUTCOMES	Business Creation: new business visits/conversations/inquiries.	Target: reported as actual.  Below Target	16	2	10	10
OUTCOMES	Total actively managed projects.	Target: reported as actual.  Below Target	185	132	150	150

ANALYSIS - Business & Economic Growth

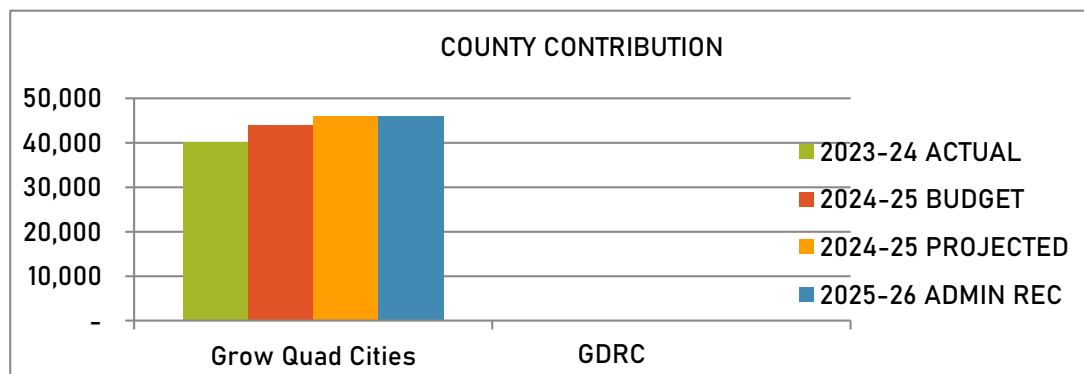
Scott County contributes about \$41,000 annually to Grow Quad Cities. This program spearheads initiatives and events to promote economic development. Grow Quad Cities is focused on efficiencies to support business growth in the community.

FINANCIAL & AUTHORIZED POS	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26
PROGRAM: Regional Econ Deve	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
CEO	0.10	0.10	0.10	0.10	0.10	0.10
President	0.30	0.30	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.10	1.10	1.10	1.10	1.10	1.10
Administrative Secretary	0.60	0.60	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.50	0.50	0.50	0.50	0.50	0.50
Marketing Staff	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.85	4.85	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 1,803,132	\$ 1,727,287	\$ 2,240,250	\$ 2,275,194	\$ 2,297,946	\$ 2,297,946
Public Sector Members	440,383	482,438	382,500	435,389	491,714	491,714
Interest Revenue	27,770	132,531	118,000	70,000	70,000	70,000
Other	1,433,698	1,228,129	1,683,000	1,158,732	1,158,732	1,158,732
SUB-TOTAL REVENUES	\$ 3,704,983	\$ 3,570,385	\$ 4,423,750	\$ 3,939,315	\$ 4,018,392	\$ 4,018,392
Scott County Contribution Rock	34,800	17,400	17,400	26,100	32,400	32,400
Scott County Contribution Chan	39,278	40,102	44,000	46,000	46,000	46,000
Scott County Contribution GDR	30,000	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	104,078	57,502	61,400	72,100	78,400	78,400
TOTAL REVENUES	\$ 3,809,061	\$ 3,627,887	\$ 4,485,150	\$ 4,011,415	\$ 4,096,792	\$ 4,096,792

APPROPRIATION SUMMARY:						
Personal Services	\$ 1,709,997	\$ 2,458,008	\$ 2,625,000	\$ 2,674,689	\$ 2,808,423	\$ 2,808,423
Allocated Overhead	701,447	635,545	955,500	636,869	655,975	655,975
Total Direct Overhead	-	-	-	-	-	-
Total Business Attractions	200,469	252,776	901,682	361,010	370,940	370,940
TOTAL APPROPRIATIONS	\$ 2,611,913	\$ 3,346,329	\$ 4,482,182	\$ 3,672,568	\$ 3,835,338	\$ 3,835,338

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



Visit Quad Cities

Dave Herrell, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT

Increase visitors to the Quad Cities region

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

MANAGEMENT

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

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

MANAGEMENT

Continue to follow the Tourism Master Plan

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

PROGRAM DESCRIPTION - VISIT QUAD CITIES

The VQC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also a community liaison for enhancing the quality of life for current and potential new residents by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors keep property taxes low. State tourism reports the benefit to each resident to be, on average, \$1,200 less in property taxes every year.

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
	Qualified leads from event planners		1,005	804	1,200	845
	Digital Impressions from marketing		3,026,803	33,373,665	21,000,000	23,000,000
	Website Visitation		317,340	1,212,172	346,717	375,000
ANNUAL MEASURES			2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.				
		↑↑↑ Exceeds Target	\$5,922,732	\$7,028,045	\$6,500,000	\$7,168,606

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 PROJECTED	2025-26 PROJECTED
OUTCOMES	Increase room nights booked.	Increase over previous Fiscal Year.  Below Target	36,311	35,806	37,000	37,596

ANALYSIS - VISIT QUAD CITIES

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2022-23	2023-24	2024-25	2024-25	2025-26	2025-26	
PROGRAM: Regional Tourism Development (5400)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC	
AUTHORIZED POSITIONS:								
TOTAL POSITIONS		12.00	12.00	12.00	12.00	12.00	12.00	
REVENUE SUMMARY:								
Davenport	\$	395,000	\$	375,000	\$	475,000	\$	475,000
Bettendorf		323,453		364,257		340,000		330,000
Moline		284,324		308,248		300,000		400,000
Rock Island		97,819		46,785		70,000		70,000
East Moline		6,000		30,000		30,000		30,000
Rock Island County		81,728		61,767		55,000		80,000
Silvis		1,000		-		1,000		1,000
LeClaire		5,000		5,000		5,000		5,000
Carbon Cliff		5,000		5,000		5,000		5,000
Eldridge		3,000		3,000		3,000		3,000
State of Illinois/LTCB Grant		320,575		373,011		320,575		313,925
State of Illinois/Marketing Partnership Grant		-		25,000		87,075		25,000
State of Illinois/International Grant		-		5,192		-		-
Other Grants		100,000		301,010		275,000		137,951
Interest		4,135		5,657		3,000		5,200
Miscellaneous Income		119,788		367,658		34,500		57,300
Membership Income		54,329		53,423		55,000		55,000
Publications Income		-		-		-		-
Joint Projects Income		-		-		-		-
Corporate Donations		-		-		-		-
QC Sports Commission Income		222,860		146,434		295,650		125,700
SUB-TOTAL REVENUES	\$	2,024,011	\$	2,476,442	\$	2,274,800	\$	2,119,076
Scott County Contribution		70,000		70,000		70,000		70,000
TOTAL REVENUES	\$	2,094,011	\$	2,546,442	\$	2,344,800	\$	2,189,076
APPROPRIATION SUMMARY:								
Personal Services	\$	790,945	\$	728,279	\$	814,537	\$	802,249
Equipment		3,974		2,069		7,500		-
Expenses		1,286,208		1,707,439		1,493,001		1,493,001
Supplies		12,388		8,198		18,500		7,500
Occupancy		96,173		109,349		112,500		108,500
TOTAL APPROPRIATIONS	\$	2,189,688	\$	2,555,334	\$	2,446,038	\$	2,411,250

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

