

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY20 BUDGET**



January 29, 2019

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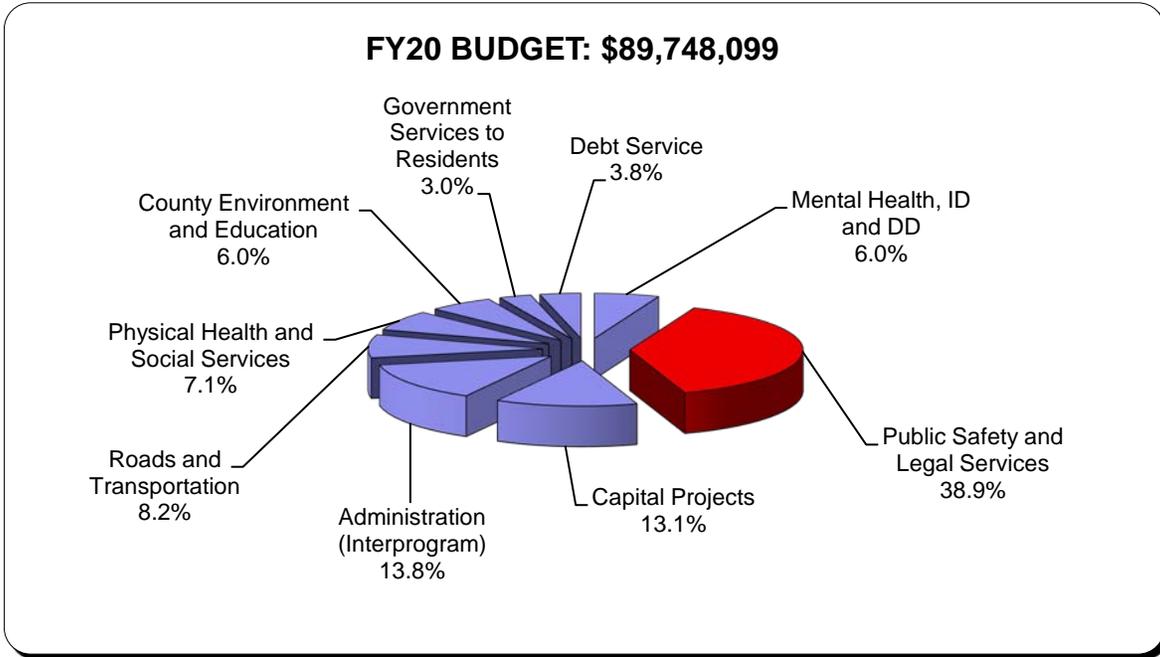
CALENDAR OF EVENTS

CAPITAL PROJECTS

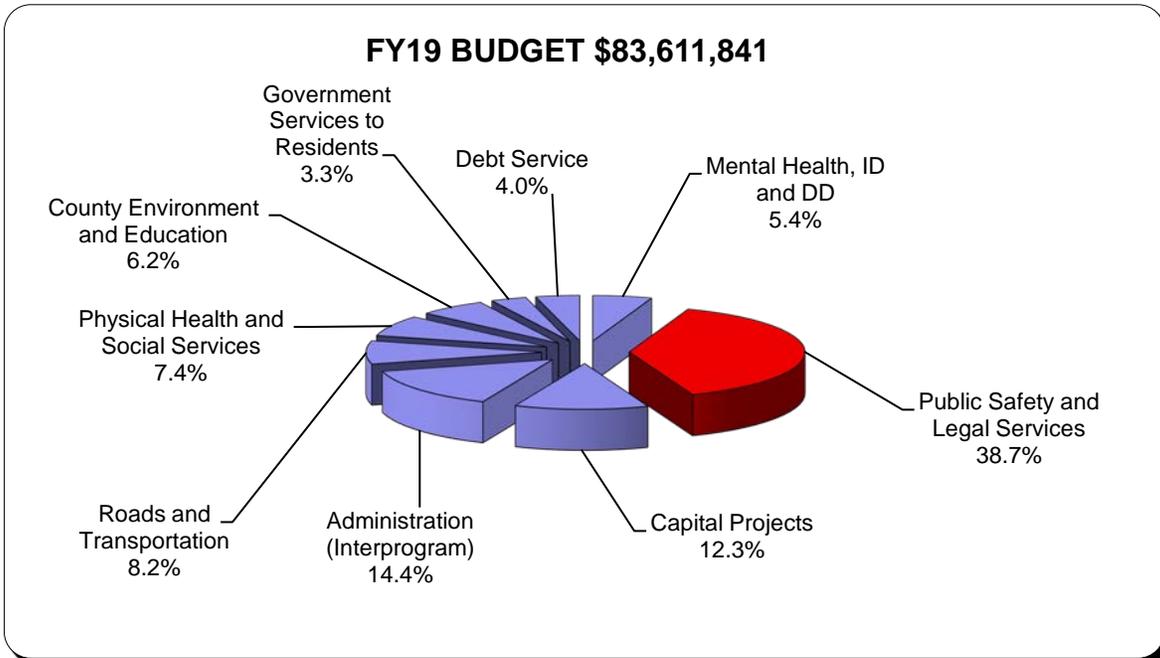
SCOTT COUNTY FY20 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



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



SCOTT COUNTY FY20 BUDGET REVIEW

SERVICE AREA DESCRIPTIONS

PUBLIC SAFETY AND LEGAL SERVICES

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

PHYSICAL HEALTH AND SOCIAL SERVICES

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

MENTAL HEALTH, MR AND DD SERVICES

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

COUNTY ENVIRONMENT AND EDUCATION SERVICES

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

ROADS AND TRANSPORTATION SERVICES

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

GOVERNMENT SERVICES TO RESIDENTS

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

ADMINISTRATION (INTERPROGRAM) SERVICES

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

DEBT SERVICE

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

CAPITAL IMPROVEMENTS

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

SCOTT COUNTY FY19 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

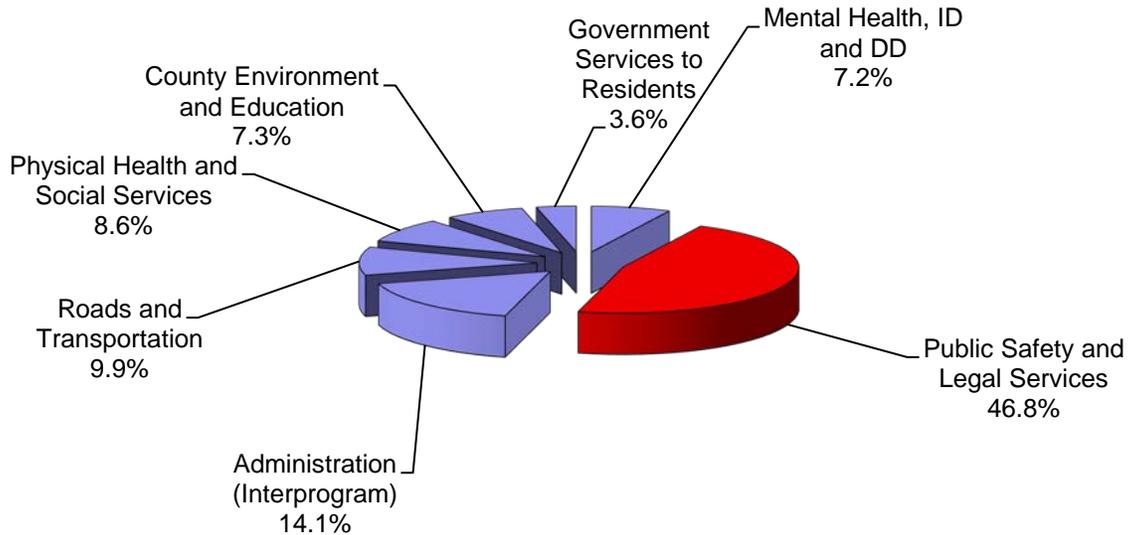
SERVICE AREA	FY 19 Budget	FY 20 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 32,352,530	\$ 35,220,141	8.9%	\$ 2,867,611	\$ 34,911,667	7.9%	\$ 2,559,137
Physical Health & Social Services	6,187,788	6,398,499	3.4%	210,711	6,398,499	3.4%	210,711
Mental Health, MR & DD	4,555,905	5,396,295	18.4%	840,390	5,396,295	18.4%	840,390
County Environment & Education	5,225,227	5,422,061	3.8%	196,834	5,422,061	3.8%	196,834
Roads & Transportation	6,838,000	7,378,600	7.9%	540,600	7,378,600	7.9%	540,600
Government Services to Residents	2,758,284	2,688,947	-2.5%	(69,337)	2,688,947	-2.5%	(69,337)
Administration (Interprogram)	<u>12,033,649</u>	<u>12,372,621</u>	2.8%	<u>338,972</u>	<u>12,372,621</u>	2.8%	<u>338,972</u>
SUBTOTAL OPERATING BUDGET	69,951,383	74,877,164	7.0%	4,925,781	74,568,690	6.6%	4,617,307
Debt Service	3,385,530	3,402,239	0.5%	16,709	3,402,239	0.5%	16,709
Capital Projects	<u>10,274,928</u>	<u>11,777,170</u>	14.6%	<u>1,502,242</u>	<u>11,777,170</u>	14.6%	<u>1,502,242</u>
SUBTOTAL COUNTY BUDGET	83,611,841	90,056,573	7.7%	6,444,732	89,748,099	7.3%	6,136,258
Golf Course Operations	<u>1,230,099</u>	<u>1,290,213</u>	4.9%	<u>60,114</u>	<u>1,290,213</u>	4.9%	<u>60,114</u>
TOTAL	<u>\$ 84,841,940</u>	<u>\$ 91,346,786</u>	7.7%	<u>\$ 6,504,846</u>	<u>\$ 91,038,312</u>	7.3%	<u>\$ 6,196,372</u>

SCOTT COUNTY FY20 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

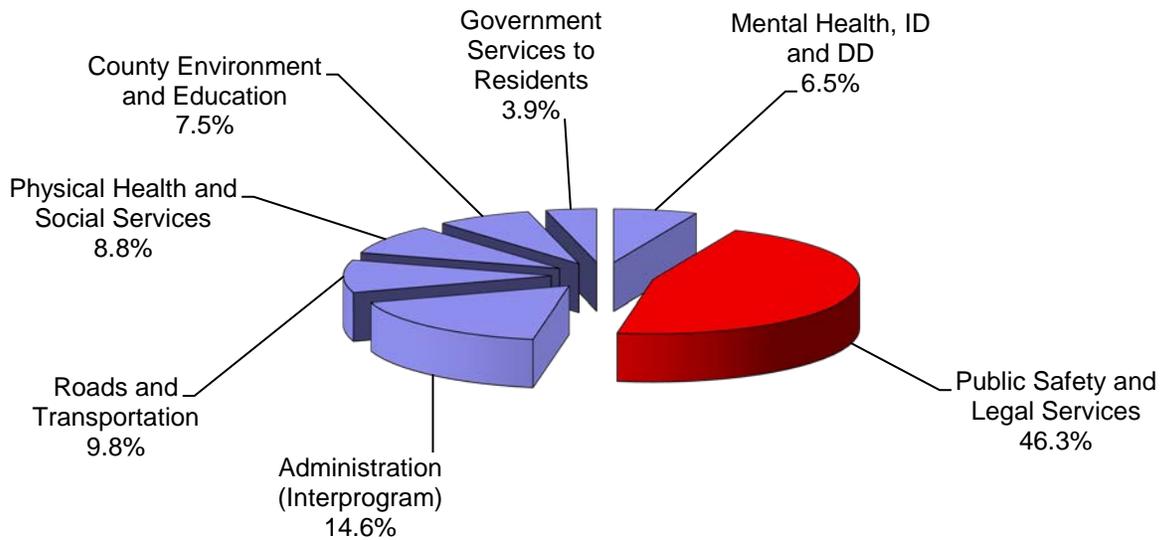
Operating Budget Only

FY20 BUDGET: \$74,568,690



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

FY19 BUDGET: \$69,951,383



SCOTT COUNTY FY20 BUDGET REVIEW

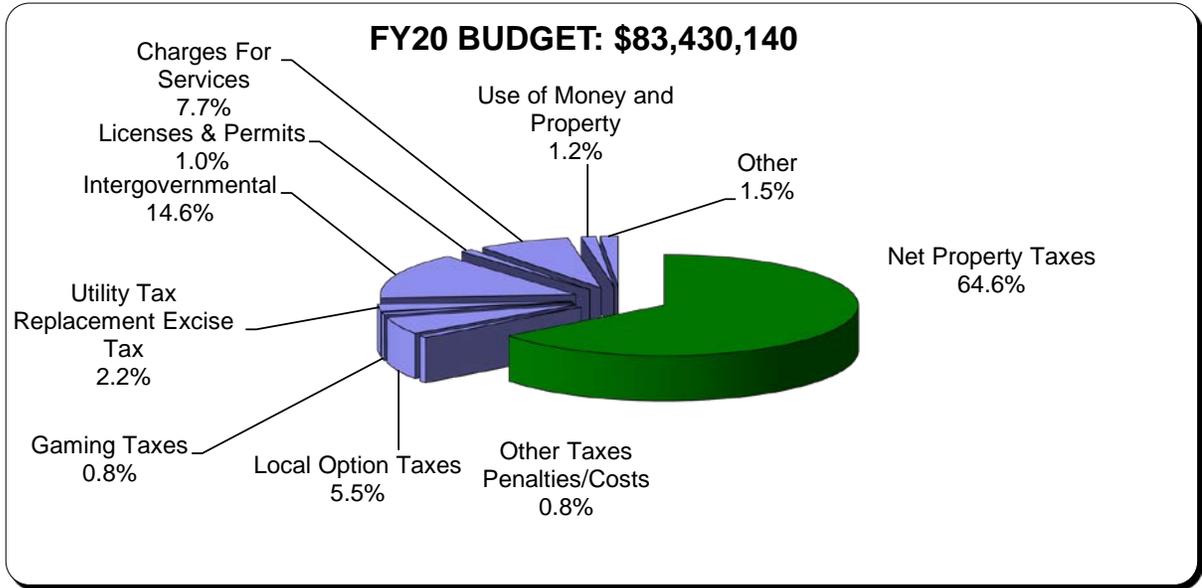
REVENUE SUMMARY
Budgeted Funds

	<u>FY19 Budget</u>	<u>FY20 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	\$ 52,104,752	\$ 55,538,842	6.6%	\$ 3,434,090	\$ 56,256,301	8.0%	\$ 4,151,549
Less: Uncollected Delinquent Taxes-Levy Year	15,642	12,619	-19.3%	(3,023)	12,619	-19.3%	(3,023)
Less: Credits To Taxpayers	<u>2,299,660</u>	<u>2,321,650</u>	1.0%	<u>21,990</u>	<u>2,321,650</u>	1.0%	<u>21,990</u>
Net Current Property Taxes	49,789,450	53,204,573	6.9%	3,415,123	53,922,032	8.3%	4,132,582
Add: Delinquent Property Tax Revenue	<u>15,642</u>	<u>12,619</u>	-19.3%	<u>(3,023)</u>	<u>12,619</u>	-19.3%	<u>(3,023)</u>
Total Net Property Taxes	49,805,092	53,217,192	6.9%	3,412,100	53,934,651	8.3%	4,129,559
Penalties, Interest & Costs On Taxes	590,000	590,000	0.0%	-	590,000	0.0%	-
Other County Taxes	<u>67,761</u>	<u>67,389</u>	-0.5%	<u>(372)</u>	<u>67,389</u>	-0.5%	<u>(372)</u>
Total Other Taxes, Penalties & Costs	657,761	657,389	-0.1%	(372)	657,389	-0.1%	(372)
Local Option Taxes	4,750,000	4,600,000	-3.2%	(150,000)	4,600,000	-3.2%	(150,000)
Gaming Taxes	670,000	685,000	2.2%	15,000	685,000	2.2%	15,000
Utility Tax Replacement Excise Tax	1,812,272	1,824,612	0.7%	12,340	1,848,565	2.0%	36,293
Intergovernmental :							
State Shared Revenues	4,045,943	4,032,966	-0.3%	(12,977)	4,032,966	-0.3%	(12,977)
State Grants & Reimbursements	4,002,800	3,440,236	-14.1%	(562,564)	3,440,236	-14.1%	(562,564)
State/Federal Pass Through Grants	659,820	513,370	-22.2%	(146,450)	513,370	-22.2%	(146,450)
State Credits Against Levied Taxes	<u>2,299,660</u>	<u>2,321,650</u>	1.0%	<u>21,990</u>	<u>2,321,650</u>	1.0%	<u>21,990</u>
Other State Credits	1,189,066	1,148,372	-3.4%	(40,694)	1,148,372	-3.4%	(40,694)
Federal Grants & Entitlements	27,500	20,500	-25.5%	(7,000)	20,500	-25.5%	(7,000)
Contr & Reimb From Other Govts	699,477	701,929	0.4%	2,452	701,929	0.4%	2,452
Payments in Lieu of Taxes	<u>8,000</u>	<u>8,000</u>	0.0%	<u>-</u>	<u>8,000</u>	0.0%	<u>-</u>
Subtotal Intergovernmental	12,932,266	12,187,023	-5.8%	(745,243)	12,187,023	-5.8%	(745,243)
Licenses & Permits	734,030	832,645	13.4%	98,615	832,645	13.4%	98,615
Charges For Services	6,135,262	6,413,272	4.5%	278,010	6,413,272	4.5%	278,010
Use of Money & Property	894,528	1,029,099	15.0%	134,571	1,029,099	15.0%	134,571
Other:							
Miscellaneous	840,855	1,032,496	22.8%	191,641	1,032,496	22.8%	191,641
Proceeds of Fixed Asset Sales	<u>181,000</u>	<u>210,000</u>	16.0%	<u>29,000</u>	<u>210,000</u>	16.0%	<u>29,000</u>
Total Other	1,021,855	1,242,496	21.6%	220,641	1,242,496	21.6%	220,641
Total Revenues & Other Sources	<u>\$ 79,413,066</u>	<u>\$ 82,688,728</u>	4.1%	<u>\$ 3,275,662</u>	<u>\$ 83,430,140</u>	5.1%	<u>\$ 4,017,074</u>

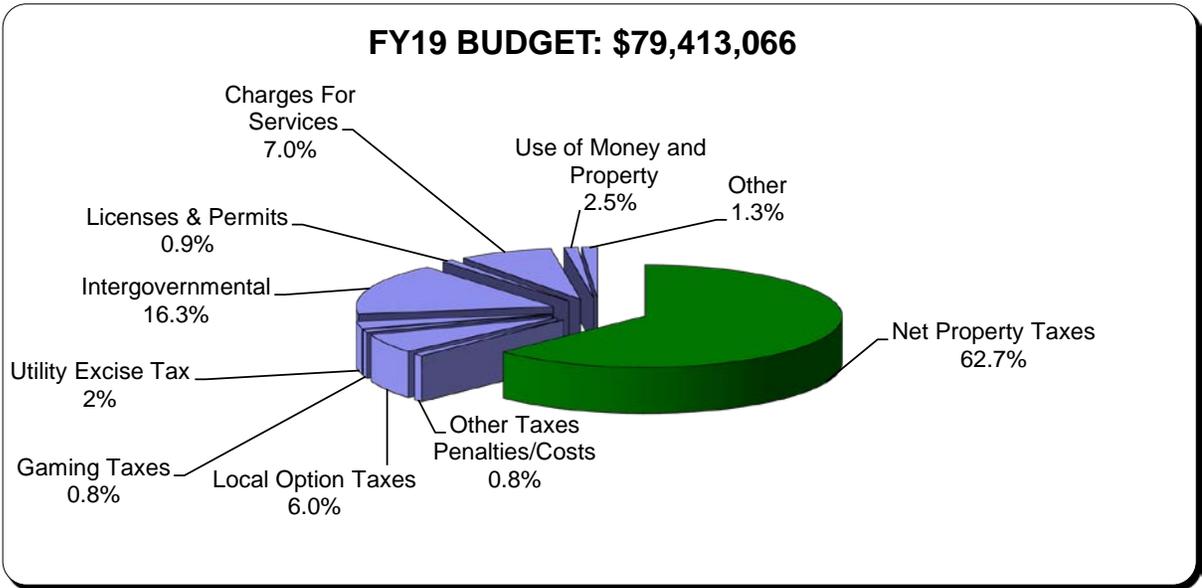
SCOTT COUNTY FY20 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

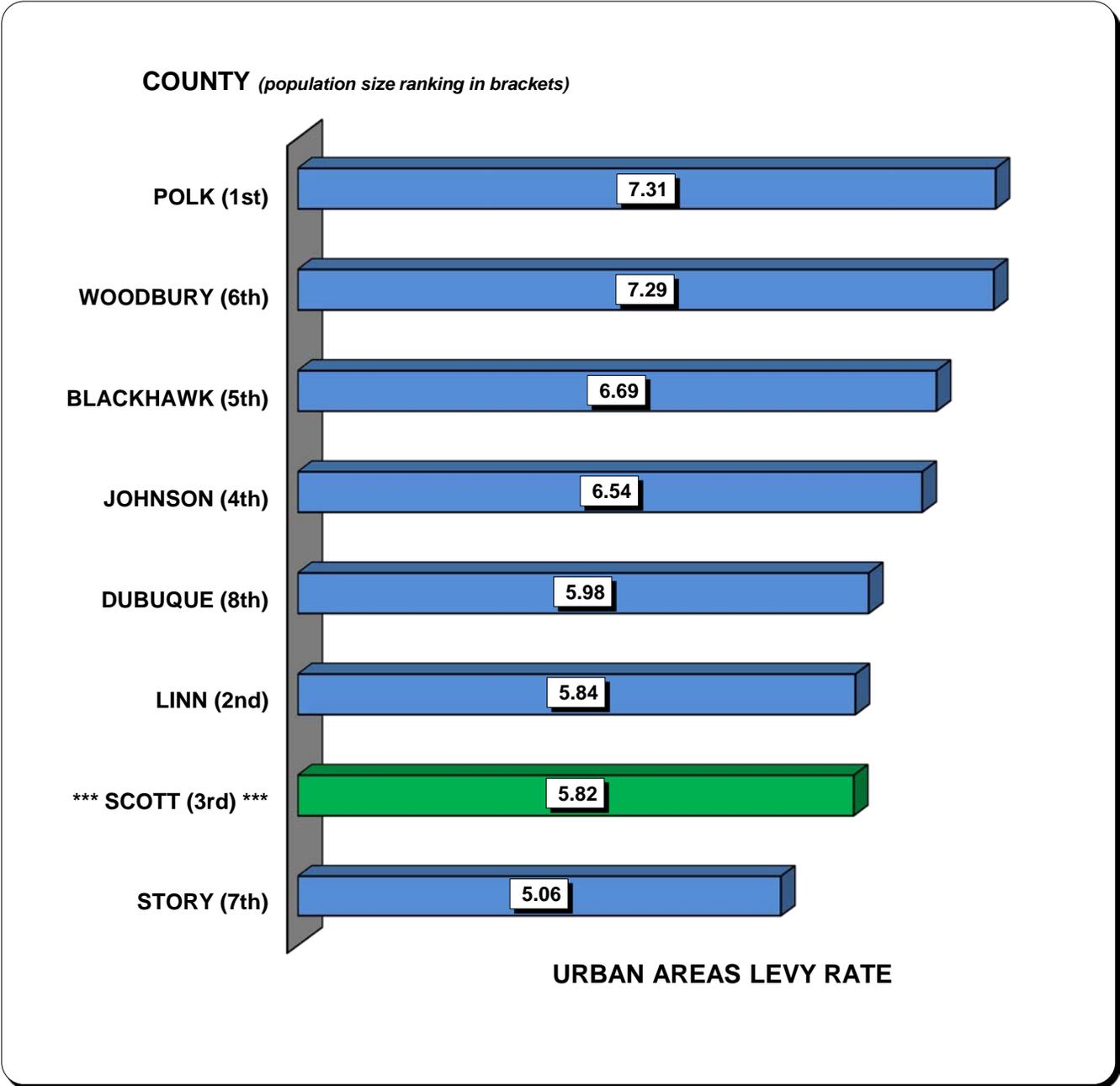


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY20 BUDGET REVIEW

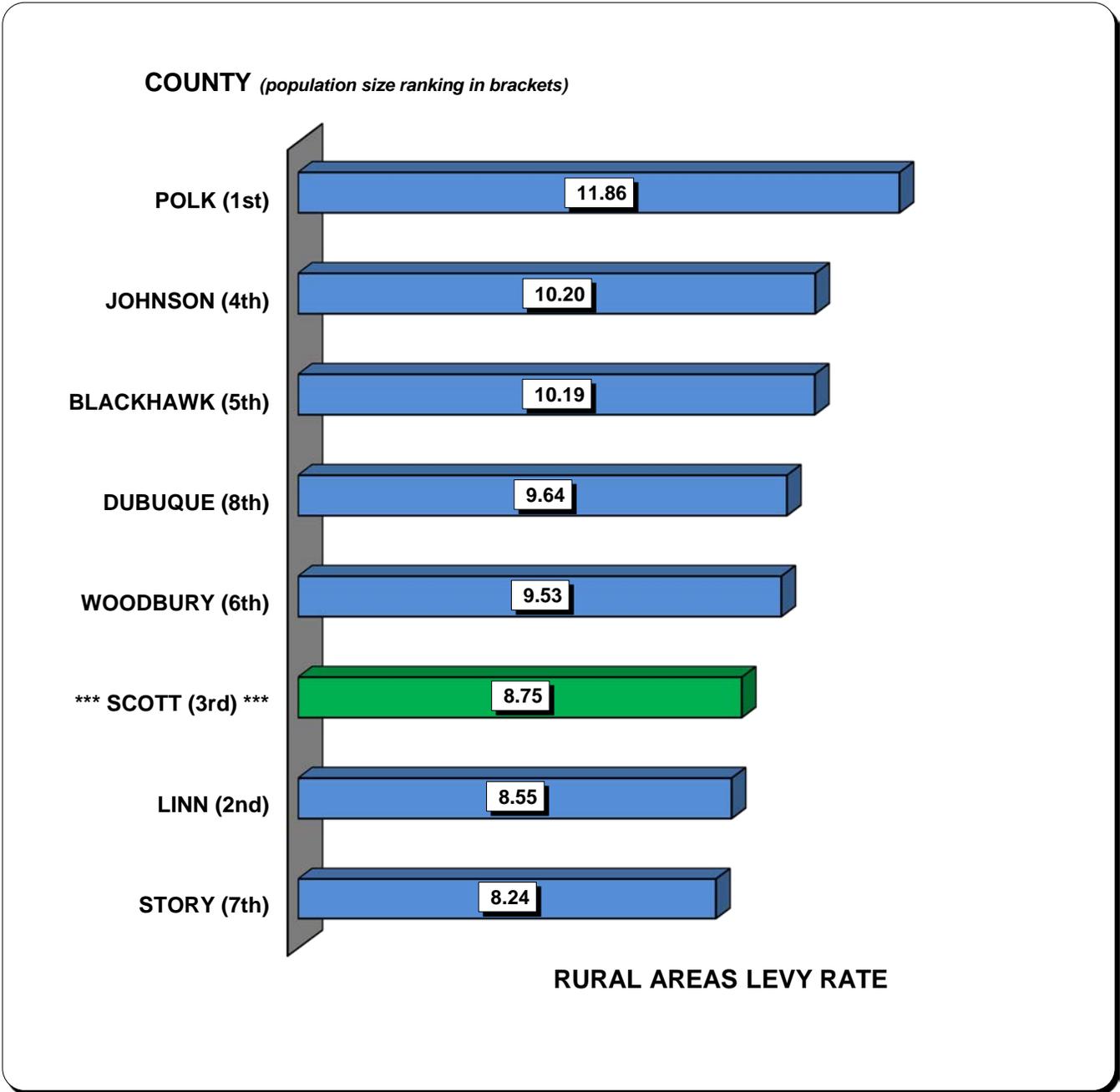
FY19 URBAN AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 2ND *LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY19.

SCOTT COUNTY FY20 BUDGET REVIEW

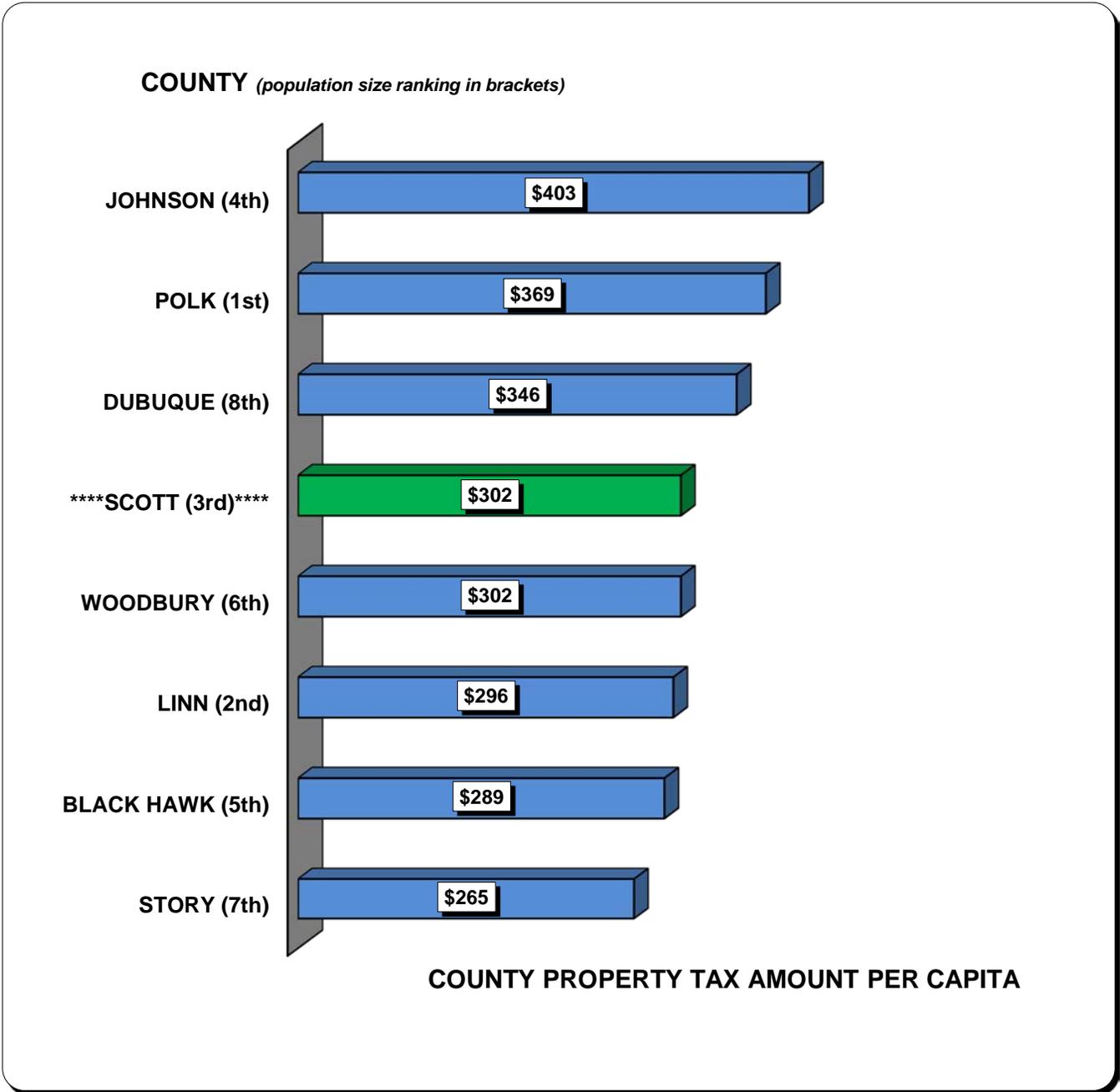
FY19 RURAL AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY19.

SCOTT COUNTY FY20 BUDGET REVIEW

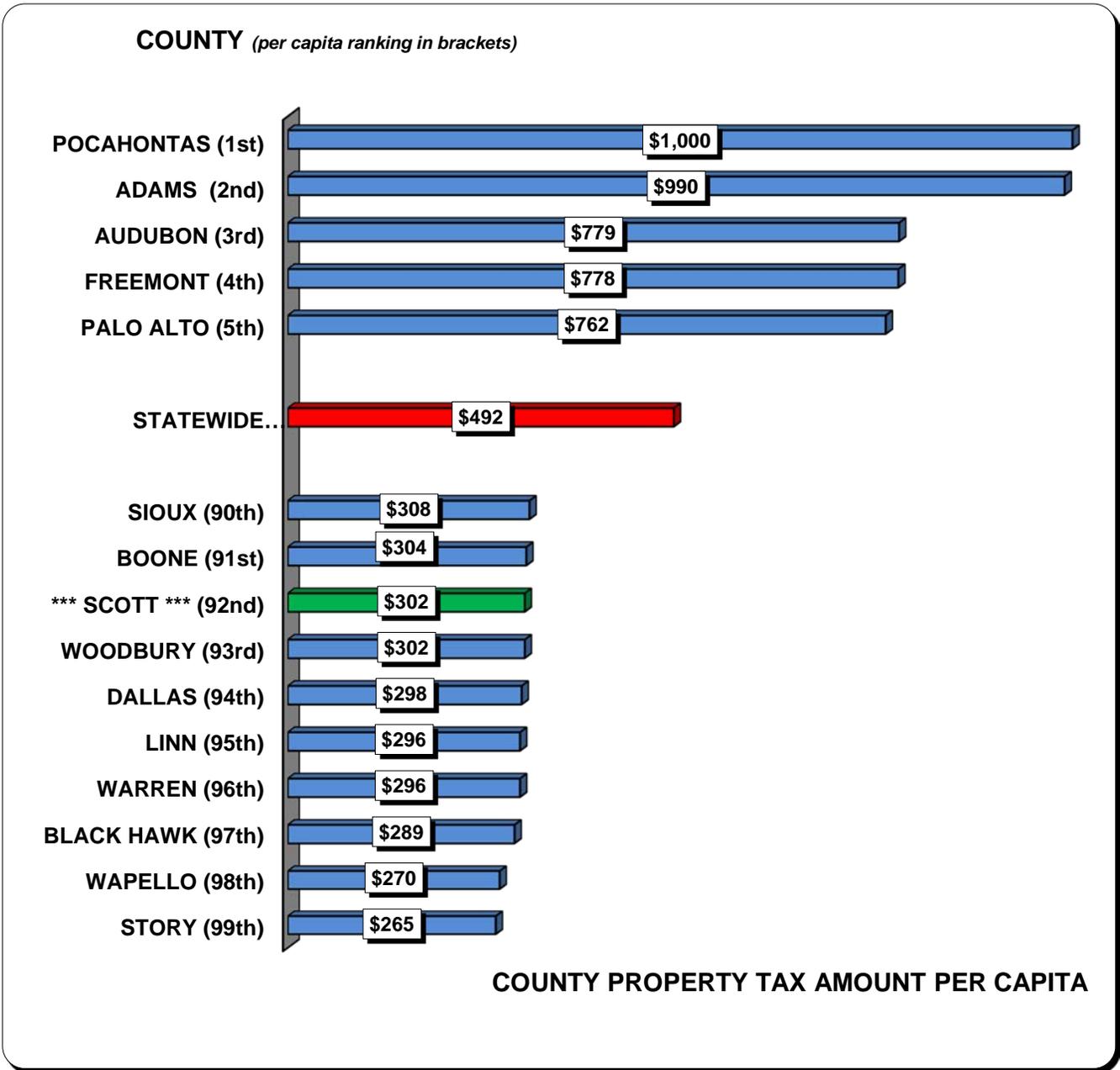
FY19 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 5th *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY19. These figures are based on 2017 population estimates.

SCOTT COUNTY FY20 BUDGET REVIEW

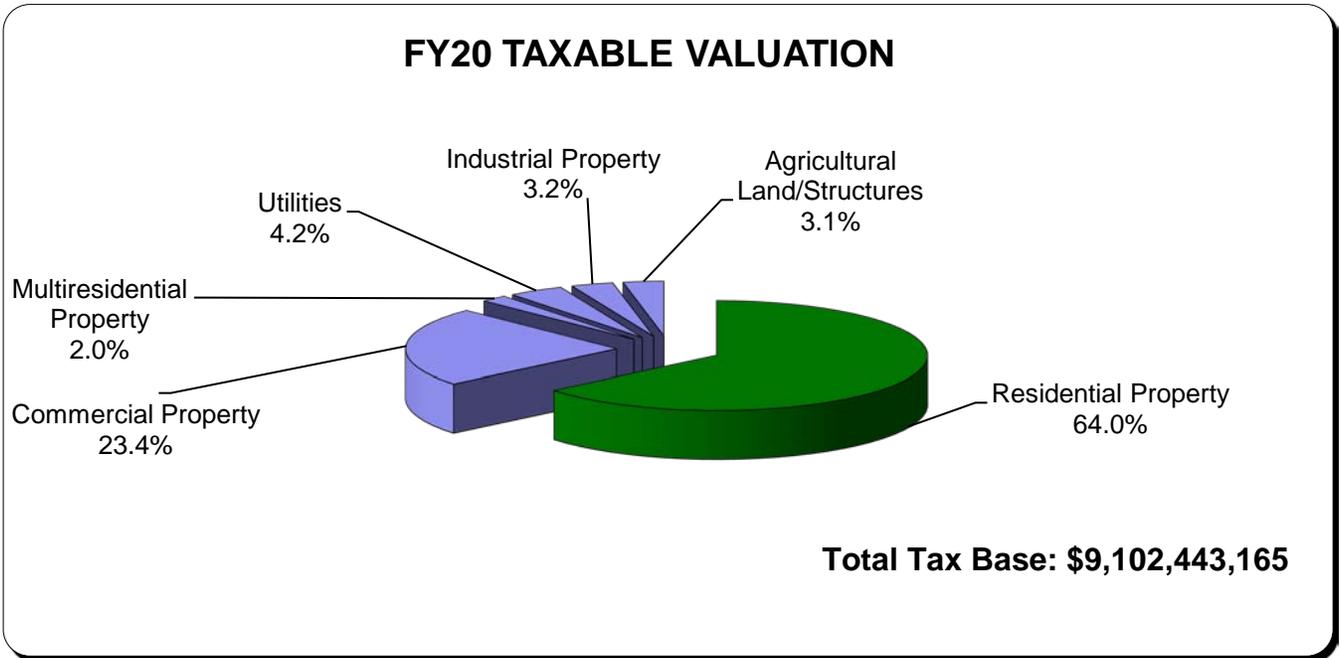
FY19 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



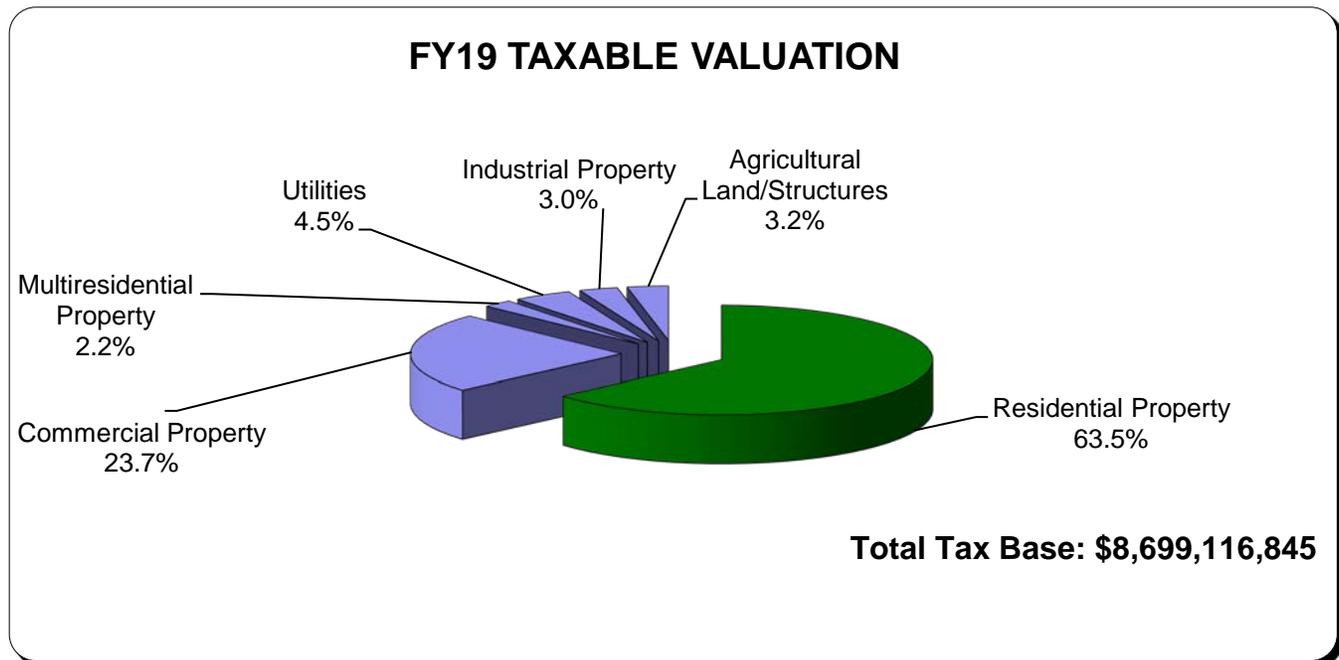
Scott County has the 8TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY19.

SCOTT COUNTY FY20
BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



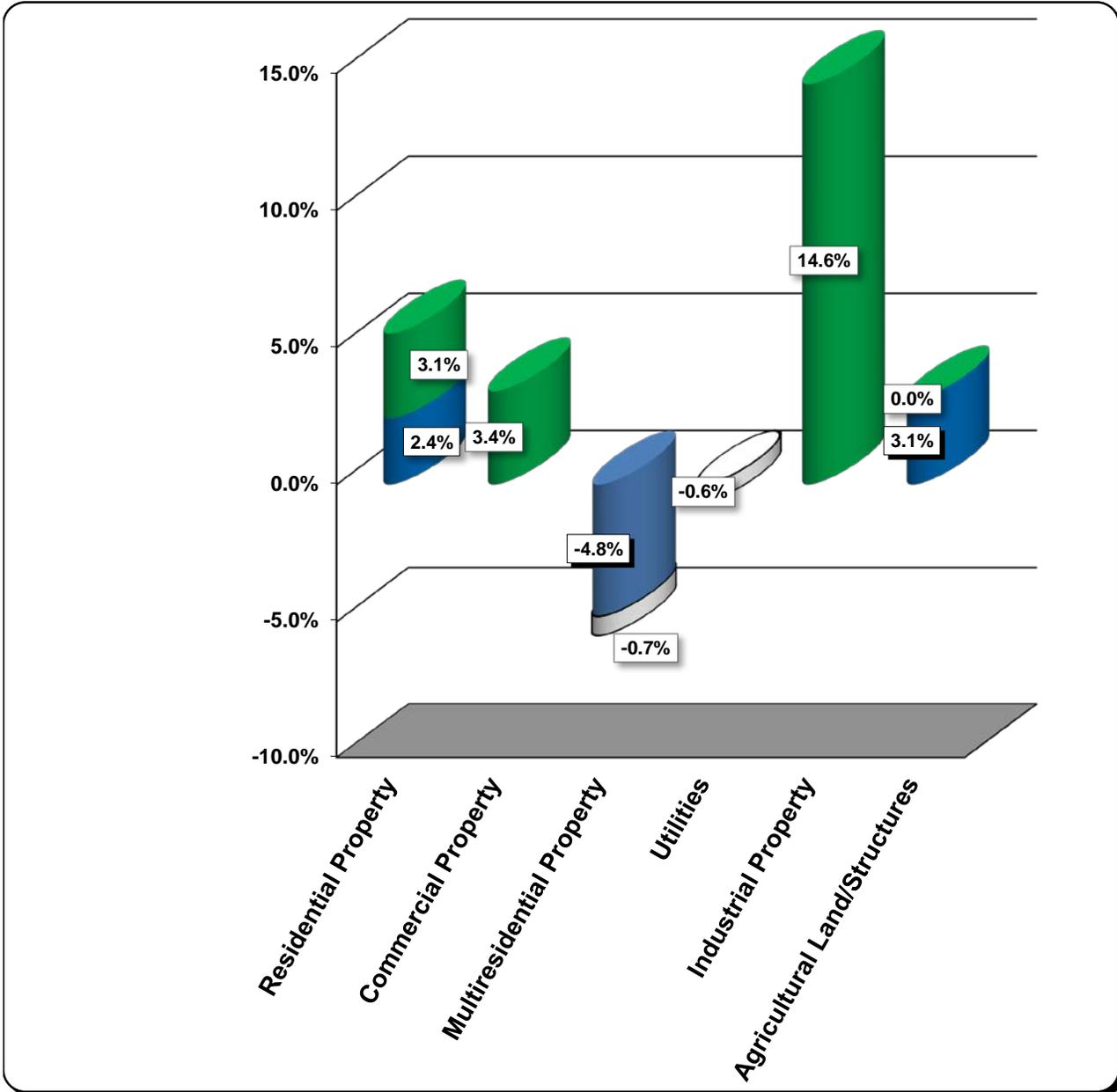
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 69.9%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 4.6%



SCOTT COUNTY FY20 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY19 to FY20



The overall taxable valuation amount for Scott County increased 4.6% over the previous year. Commercial taxable valuations increased 3.4%. Multiresidential property decreased by 5.5%, however 4.8% was due to the state mandated change in assessment. Industrial property increased 14.6%. Residential property increased 5.4% in total residential taxable value, however 2.4% was through assessment limitation rollback adjustment and 3.1% was through assessment / revaluation growth. Agricultural land/structures increased by 3.14%, 3.1% was through assessment rollback limitation growth. These valuations are net of State rollbacks of limitation factors for residential (56.9180%), ag land/structures (56.1324%), commercial (90.0000%), industrial (90.0000%), multiresidential (75.0000%) and railroads (90.0000%). There were no rollbacks for utility property.

SCOTT COUNTY FY20 BUDGET REVIEW

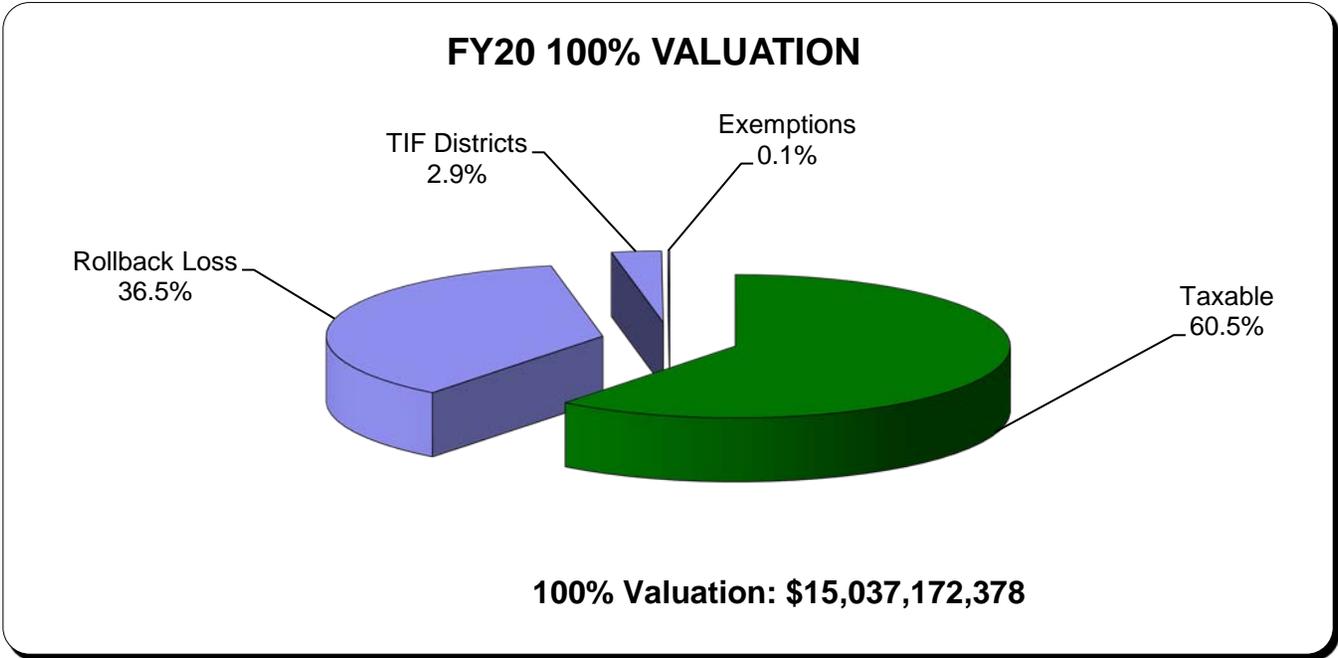
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2017 For FY19	% of Total	January 1,2018 For FY20	% of Total	Amount Change	% Change
<u>COUNTY-WIDE</u>						
Residential Property	5,526,310,756	63.5%	5,825,882,612	64.0%	299,571,856	5.4%
Commercial Property	2,058,107,250	23.7%	2,128,966,256	23.4%	70,859,006	3.4%
Multiresidential	195,279,442	2.2%	184,595,351	2.0%	(10,684,091)	-5.5%
Utilities	388,373,917	4.5%	385,887,791	4.2%	(2,486,126)	-0.6%
Industrial Property	256,655,230	3.0%	294,147,922	3.2%	37,492,692	14.6%
Agricultural Land/Structures	274,390,250	3.2%	282,963,233	3.1%	8,572,983	3.1%
All Classes	8,699,116,845	100.0%	9,102,443,165	100.0%	403,326,320	4.6%
<u>UNINCORPORATED AREAS</u>						
Residential Property	718,672,476	66.2%	744,779,364	66.1%	26,106,888	3.6%
Commercial Property	47,679,697	4.4%	49,417,259	4.4%	1,737,562	3.6%
Multiresidential	7,496,112	0.7%	7,494,550	0.1%	(1,562)	0.0%
Utilities	73,472,809	6.8%	77,067,741	6.8%	3,594,932	4.9%
Industrial Property	1,595,007	0.1%	1,644,507	0.1%	49,500	3.1%
Agricultural Land/Structures	237,428,470	21.9%	245,577,307	21.8%	8,148,837	3.4%
Total	1,086,344,571	100.0%	1,125,980,728	100.0%	39,636,157	3.6%
Property in Cities	7,612,772,274	87.5%	7,976,462,437	87.6%	363,690,163	4.8%
Property in Rural Areas	1,086,344,571	12.5%	1,125,980,728	12.4%	39,636,157	3.6%
Total	8,699,116,845	100.0%	9,102,443,165	100.0%	403,326,320	4.6%

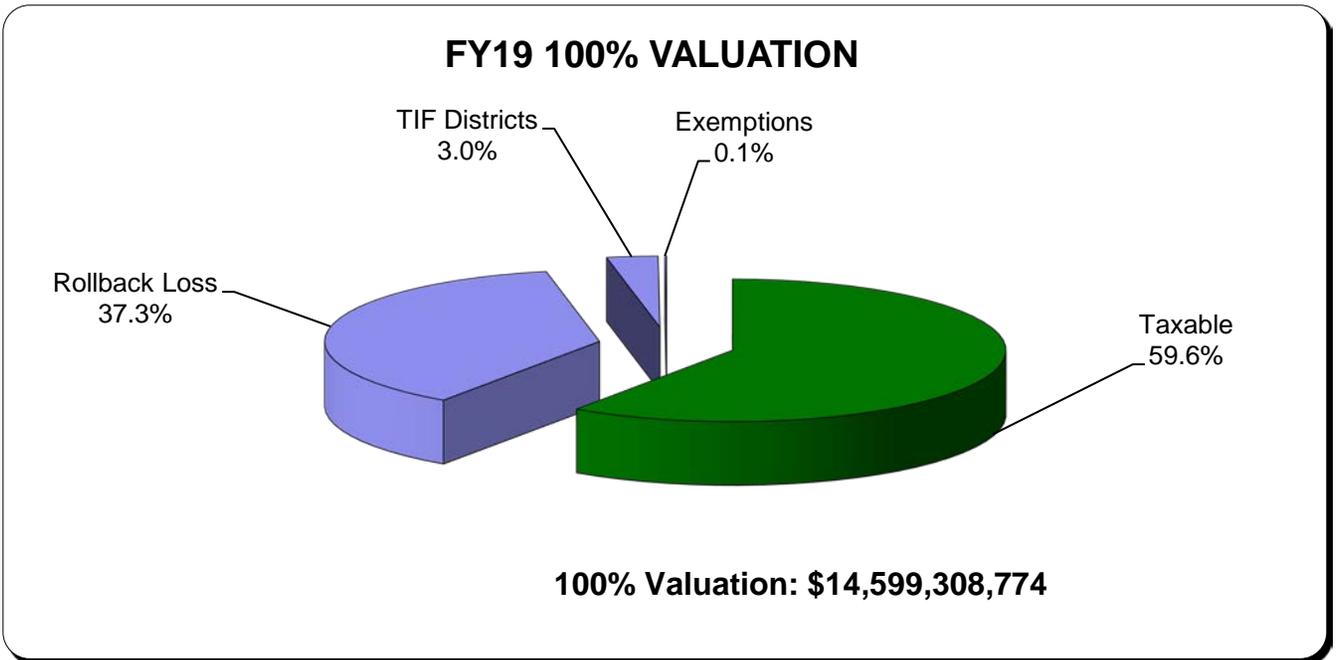
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2017 For FY19	January 1,2018 For FY20	Amount Change	% Change
Tax Increment Financing District Values	439,662,541	436,750,524	(2,912,017)	-0.7%
Military Exemptions	15,403,084	14,932,676	(470,408)	-3.1%
Utilities/Railroads Rollback Amount	323,811,454	366,846,520	43,035,066	13.3%
Ag Land/Structures Rollback Amount	229,558,941	221,136,407	(8,422,534)	-3.7%
Commercial Rollback Amount	257,339,646	261,756,913	4,417,267	1.7%
Industrial	29,761,542	39,083,582	9,322,040	31.3%
Multiresidential	55,612,535	64,346,911	8,734,376	15.7%
Residential Rollback Amount	4,549,042,186	4,529,875,680	(19,166,506)	-0.4%
Total Rollback Loss	5,445,126,304	5,483,046,013	37,919,709	0.7%
Total Excluded Values	5,900,191,929	5,934,729,213	34,537,284	0.6%
Percent of Tax Base Excluded	40.4%	39.5%		
100% Valuation	14,599,308,774	15,037,172,378	437,863,604	3.0%

SCOTT COUNTY FY20 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

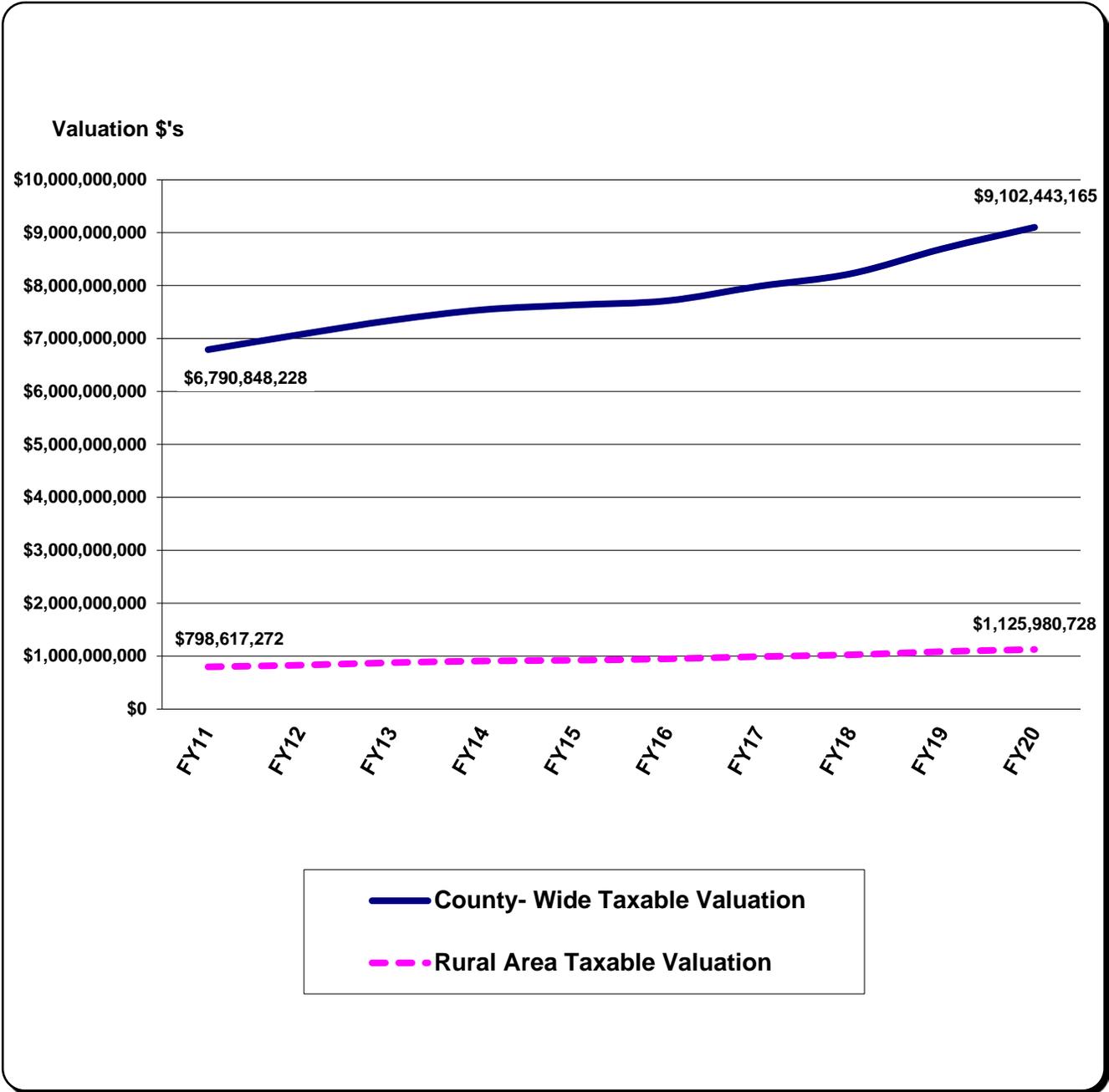


Under current low property tax laws only 60.8% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 1.2% more than last year of 59.6%. Without the rollback adjustments, the growth was 2.5%.



SCOTT COUNTY FY20 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

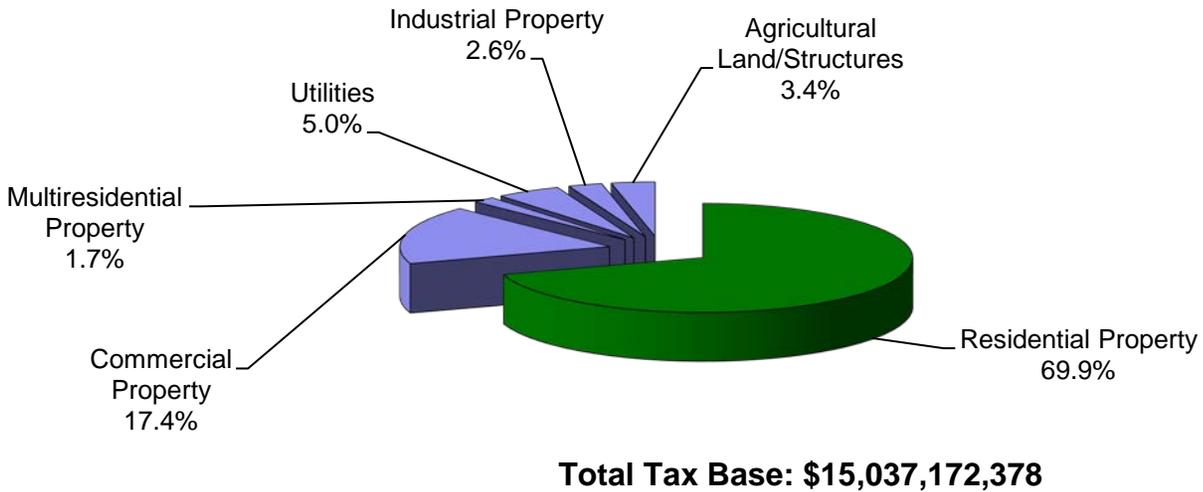


The county-wide taxable valuation has increased an avg of 3.40% per year for 10 years.
The rural area taxable valuation has increased an avg of 4.1% per year for 10 years.

SCOTT COUNTY FY20
BUDGET REVIEW

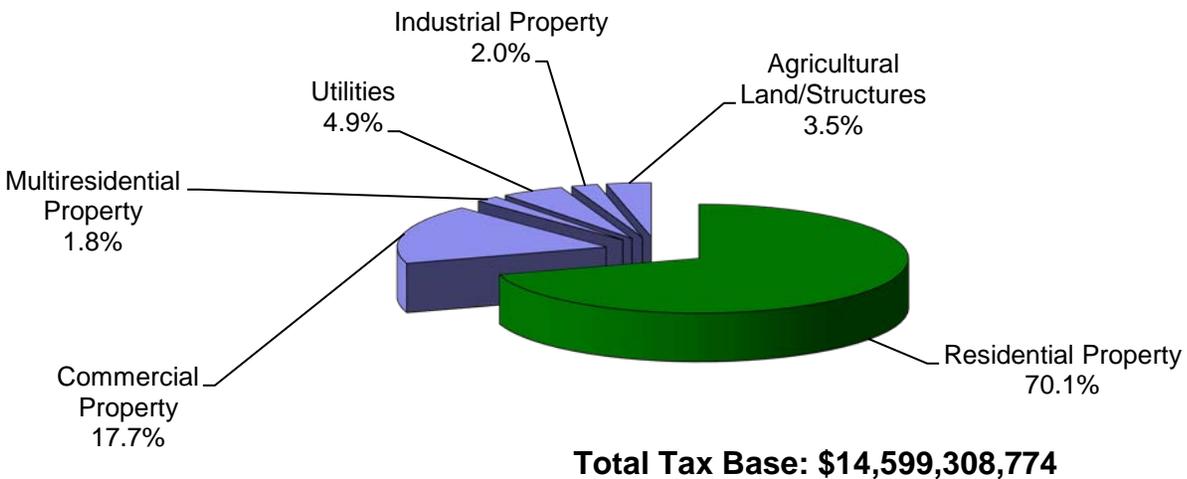
100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

FY20 100% ASSESSED VALUATION



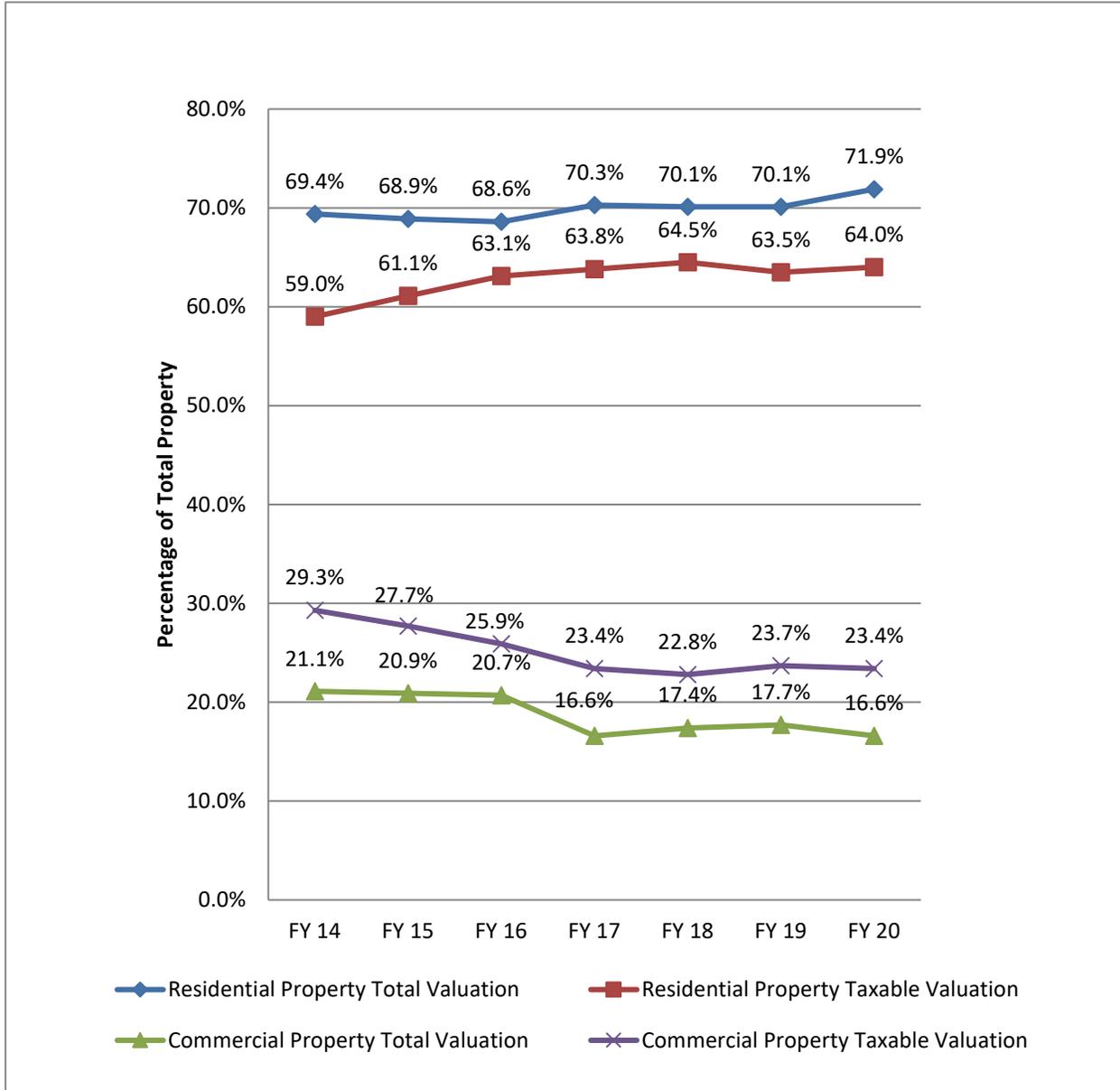
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 69.9% of the total tax base (compared to 64.0% after rollbacks and exemptions).

FY19 100% ASSESSED VALUATION



SCOTT COUNTY FY20 BUDGET REVIEW

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



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

Industrial, Agricultural, Multiresidential and Utility classes are 3.5% or less individually and vary approximately 0.9% between full and taxable valuation. These classifications are not included in the the above chart.

SCOTT COUNTY FY20 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

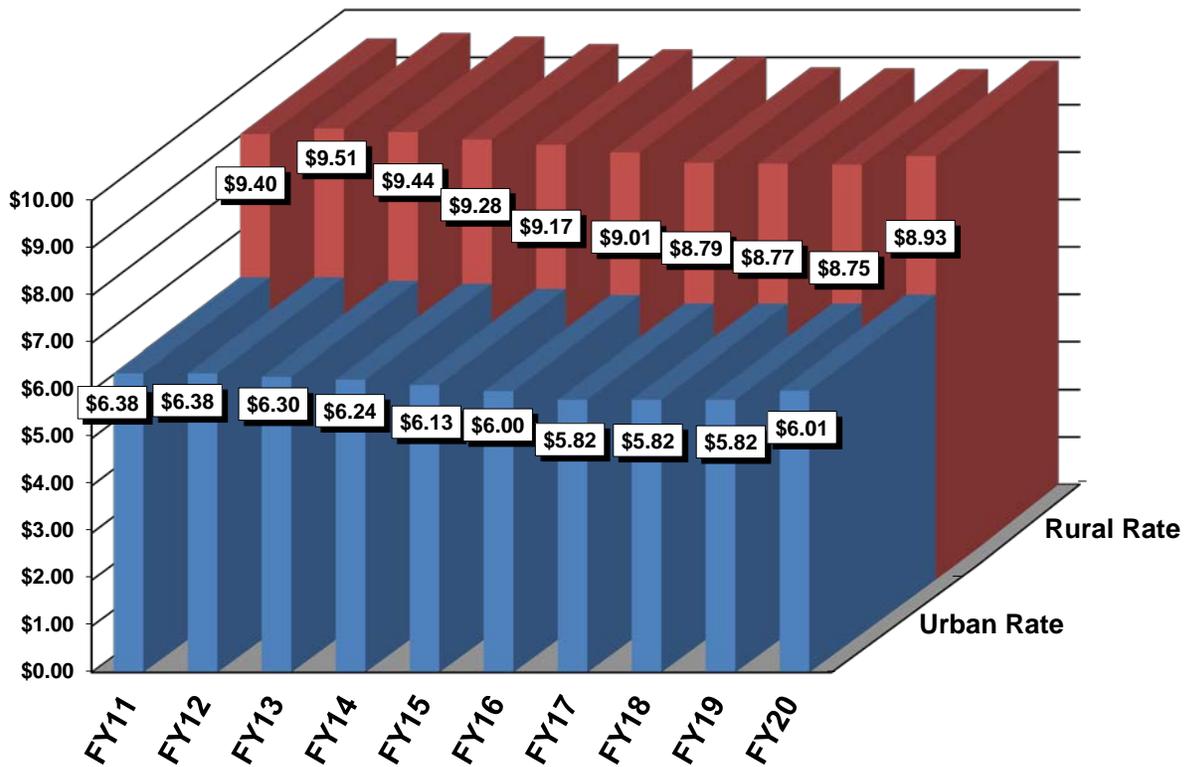
	<u>FY 19</u> <u>BUDGET</u>	<u>FY 20</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----	<u>FY 20</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u> <u>AMOUNT</u>		<u>%</u> <u>AMOUNT</u>	
<u>GROSS TAX LEVY:</u>						
Levy Amount before						
Local Option Tax	\$ 56,854,752	\$ 60,138,842	5.8%	\$ 3,284,090	\$ 60,849,089	7.0% \$ 3,994,337
Less Local Option Tax	<u>4,750,000</u>	<u>4,600,000</u>	-3.2%	<u>(150,000)</u>	<u>4,600,000</u>	-3.2% <u>(150,000)</u>
Levy Amount	<u>\$ 52,104,752</u>	<u>\$ 55,538,842</u>	6.6%	<u>\$ 3,434,090</u>	<u>\$ 56,249,089</u>	8.0% <u>\$ 4,144,337</u>
 <u>BREAKDOWN OF LEVY AMOUNT:</u>						
General Fund	\$ 44,677,033	\$ 46,829,549	4.8%	\$ 2,152,516	\$ 47,570,961	6.5% \$ 2,893,928
MH-DD Fund	4,112,052	5,309,827	29.1%	1,197,775	5,309,827	29.1% 1,197,775
Debt Service Fund	1,948,018	1,945,618	-0.1%	(2,400)	1,945,618	-0.1% (2,400)
Rural Services Fund	<u>3,179,921</u>	<u>3,278,460</u>	3.1%	<u>98,539</u>	<u>3,278,460</u>	3.1% <u>98,539</u>
Subtotal Levy	\$ 53,917,024	\$ 57,363,454	6.4%	\$ 3,446,430	\$ 58,104,866	7.8% \$ 4,187,842
Less:						
Utility Tax Replacement Excise Tax	<u>1,812,272</u>	<u>1,824,612</u>	0.7%	<u>12,340</u>	<u>1,855,777</u>	2.4% <u>43,505</u>
Levy Amount*	<u>\$ 52,104,752</u>	<u>\$ 55,538,842</u>	6.6%	<u>\$ 3,434,090</u>	<u>\$ 56,249,089</u>	8.0% <u>\$ 4,144,337</u>

	<u>FY 19</u> <u>BUDGET</u>	<u>FY 20</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----	<u>FY 20</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u> <u>AMOUNT</u>		<u>%</u> <u>AMOUNT</u>	
<u>TAX LEVY RATES:</u> <small>(note 1)</small>						
Urban Levy Rate <i>before</i>						
Local Option Tax Applied	<u>\$6.37</u>	<u>\$6.44</u>		<u>\$6.55</u>		
Urban Levy Rate <i>after</i>						
Local Option Tax Applied	<u>\$5.82</u>	<u>\$5.93</u>	1.9%	<u>\$0.11</u>	<u>\$6.04</u>	3.8% <u>\$0.22</u>
Rural Levy Rate <i>before</i>						
Local Option Tax Applied	<u>\$9.30</u>	<u>\$9.35</u>		<u>\$9.46</u>		
Rural Levy Rate <i>after</i>						
Local Option Tax Applied	<u>\$8.75</u>	<u>\$8.84</u>	1.0%	<u>\$0.09</u>	<u>\$8.95</u>	2.3% <u>\$0.20</u>

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

SCOTT COUNTY FY20 BUDGET REVIEW

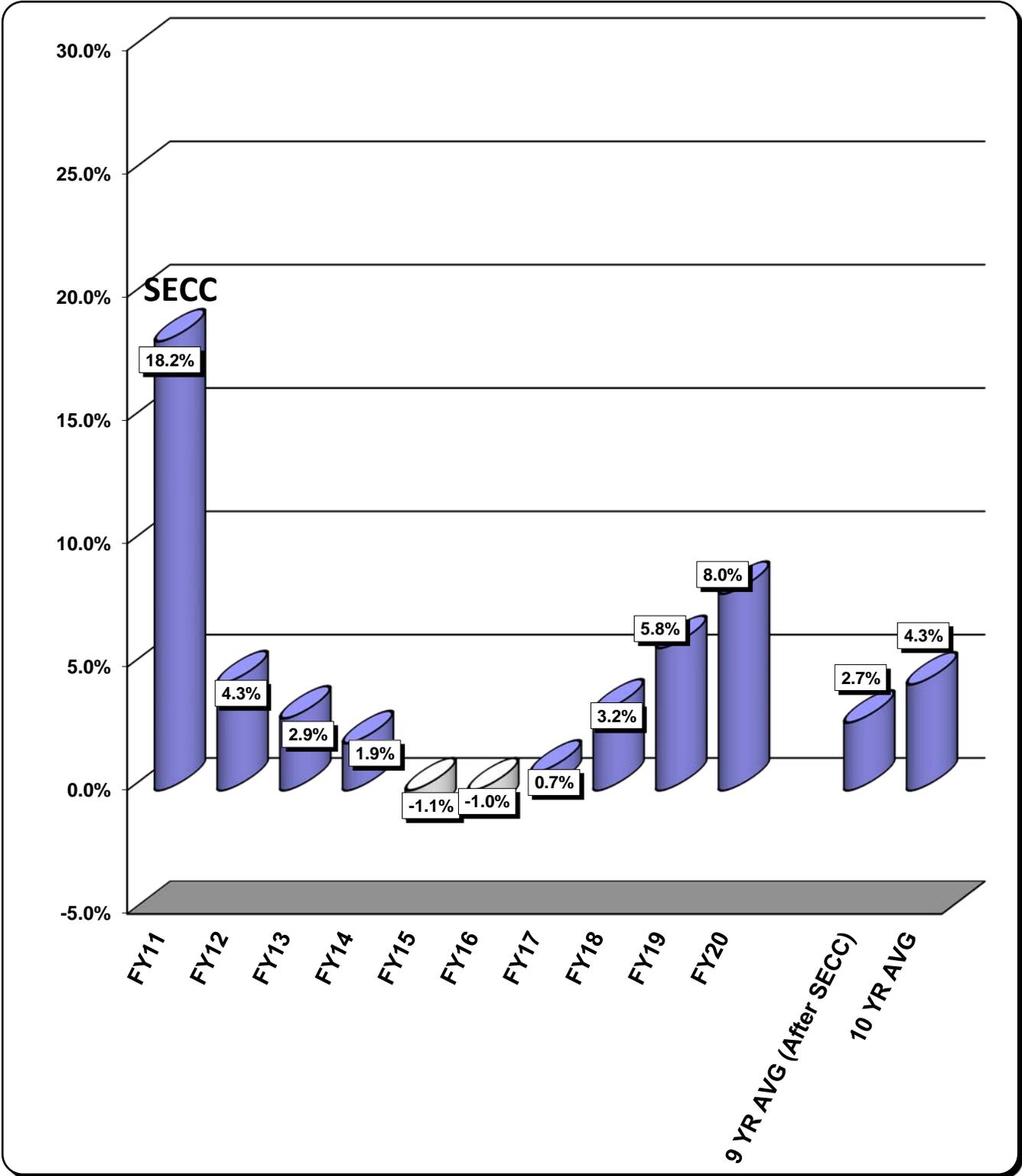
TEN YEAR LEVY RATE COMPARISON



In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY20 rate is recommended to increase to fund requested organizational changes and mental health services.

SCOTT COUNTY FY20 BUDGET REVIEW

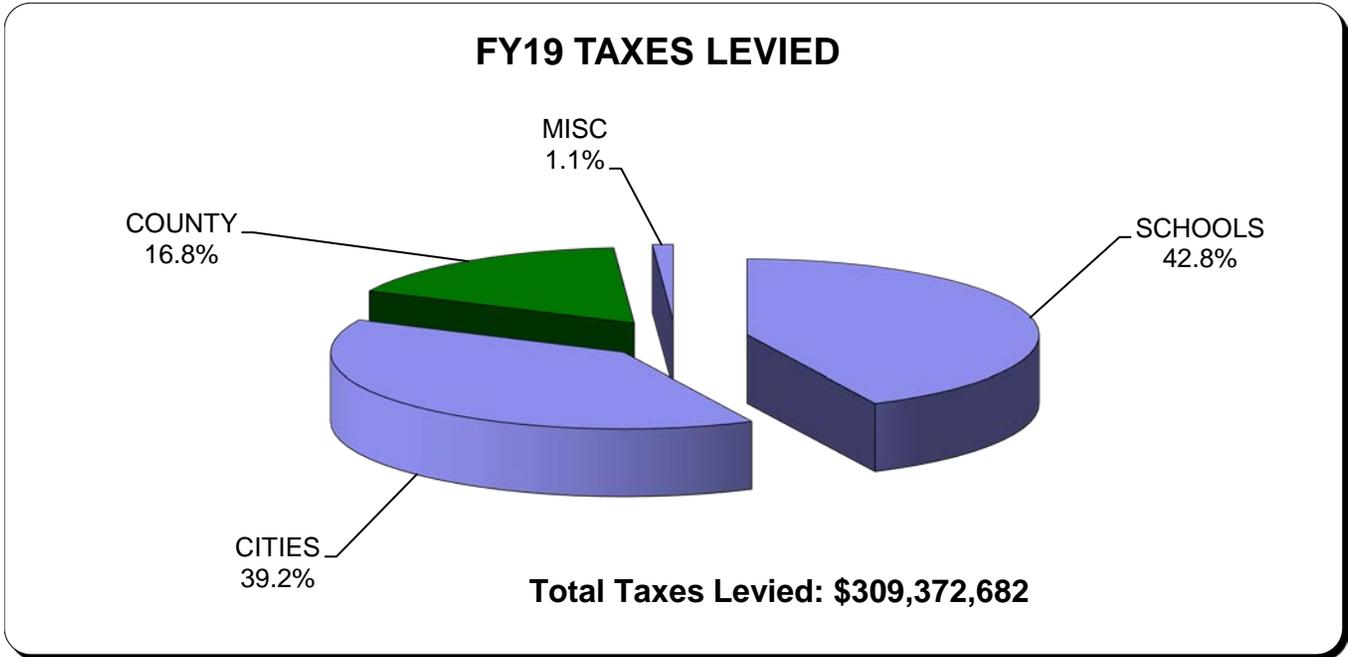
TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



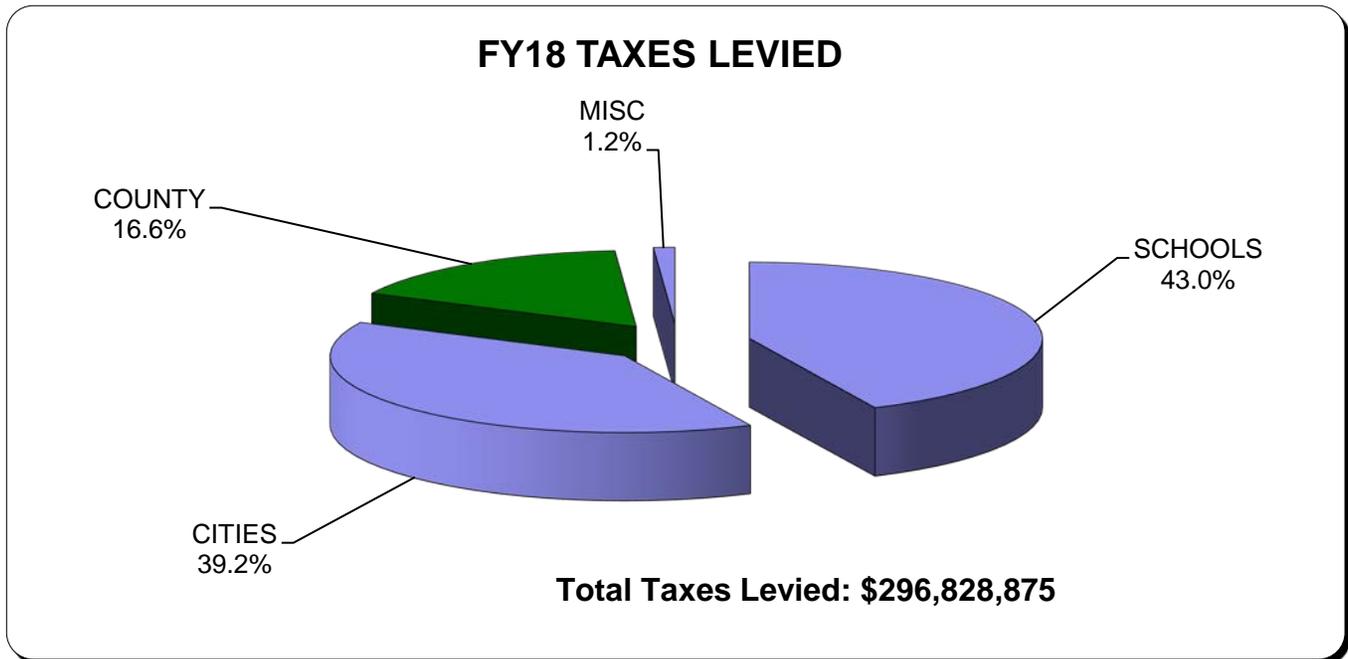
The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy. The FY 20 proposed increase is due to maximizing the Mental Health levy and organizational changes.

SCOTT COUNTY FY20 BUDGET REVIEW

LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



Scott County represents 16.8% of total property taxes collected from all taxing jurisdictions in the county. Schools represent almost half of all local property taxes collected.



SCOTT COUNTY FY20 BUDGET REVIEW

LEVY RATE IMPACT

Urban Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$9.23 5.7%	\$18.47 5.7%	\$27.70 5.7%	\$55.41 5.7%
Rural Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$10.69 4.4%	\$21.38 4.4%	\$32.07 4.4%	\$64.14 4.4%
	80 Acres of Land	120 Acres of Land	160 Acres of Land	200 Acres of Land
Amount of Annual Increase in Property Taxes	\$49.55 5.5%	\$74.33 5.5%	\$99.10 5.5%	\$123.88 5.5%
Combined Farm Home and Land	\$60.24	\$95.71	\$131.18	\$188.03
	5.3%	5.2%	5.2%	5.1%

As of January, 2019 the median value of owner-occupied housing units, 2013 - 2017 was \$153,200.

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

	Fair Market Value	Taxable Value*		% increase
		FY20	FY19	
Home	\$50,000	\$28,459	\$27,810	2.33%
Home	\$100,000	\$56,918	\$55,621	2.33%
Home	\$150,000	\$85,377	\$83,431	2.33%
Home	\$300,000	\$170,754	\$166,863	2.33%

Farm Land/Structures Taxable Value**

Acres	FY20	FY19	% increase
80	\$106,400	\$102,880	3.42%
120	\$159,600	\$154,320	3.42%
160	\$212,800	\$205,760	3.42%
200	\$266,000	\$257,200	3.42%

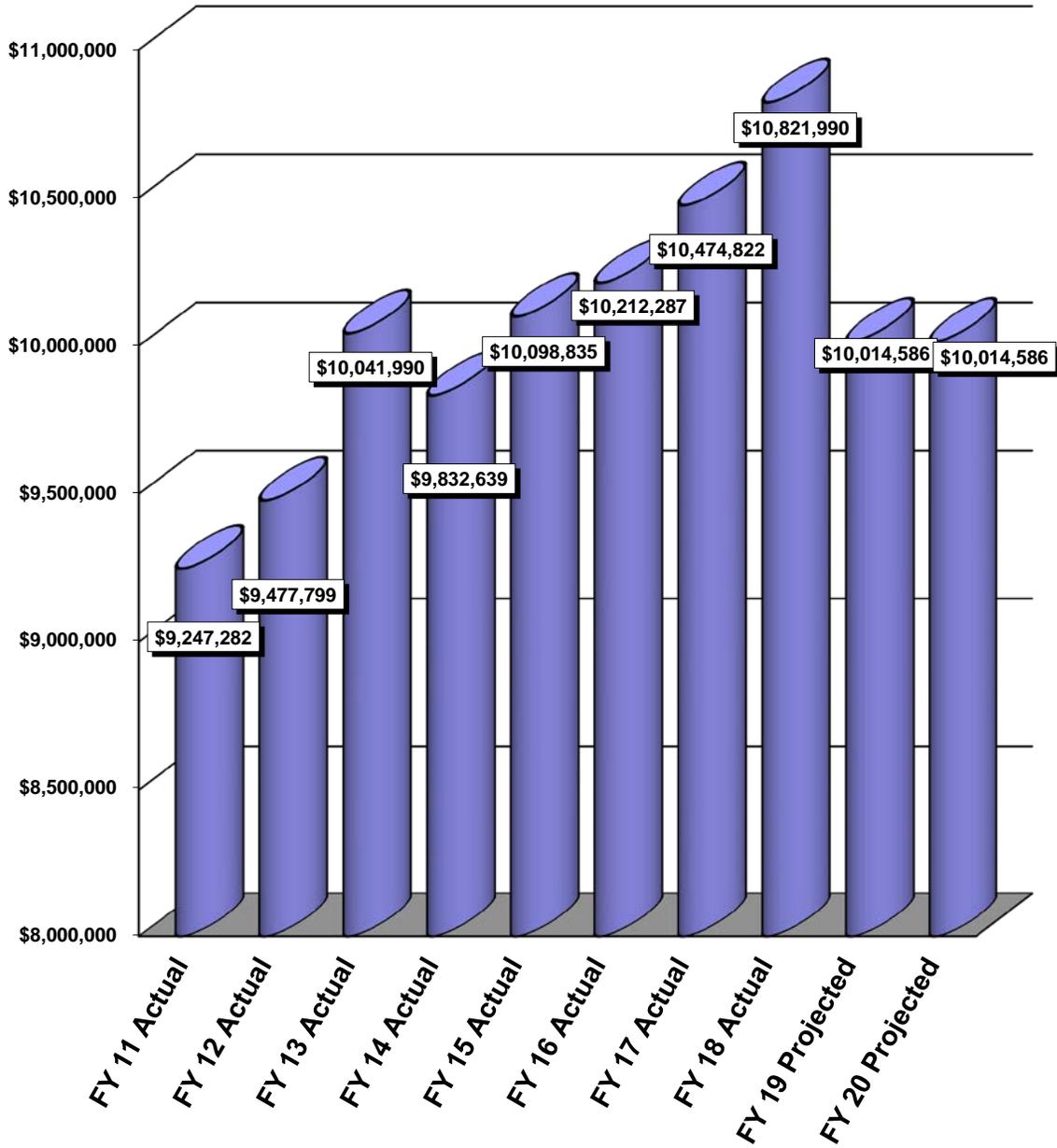
Assessment Limitation	FY20	FY19	FY18
Ag	56.13%	54.45%	47.50%
Residential	56.92%	55.62%	56.94%
Taxable farmland/acre**	FY20	FY19	FY18
\$	1,330	1,286	1,074

FUND BALANCE REVIEW

	June 30, 2017 <u>Actual</u>	June 30, 2018 <u>Actual</u>	June 30, 2019 <u>Projected</u>	June 30, 2020 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 93,657	\$ 187,308	\$ 187,308	\$ 187,308
Restricted for Other Statutory Programs	637,475	771,661	771,661	771,661
Assigned for Health Claim liability	515,000	465,000	-	-
Assigned for Capital Projects	1,070,198	1,184,554	-	-
Assigned for Claim Liabilities	273,059	254,474	254,474	254,474
Assigned for Strategic Planning Initiatives	1,000,000	349,500	220,000	-
Unassigned	<u>10,474,822</u>	<u>10,821,990</u>	<u>10,014,586</u>	<u>10,014,586</u>
Total General Fund	14,064,211	14,034,487	11,448,029	11,228,029
Special Revenue Funds				
MH-DD Fund	977,859	660,764	826,942	1,221,973
Rural Services Fund	138,403	140,803	137,974	140,105
Recorder's Record Management	86,578	97,562	109,362	121,562
Secondary Roads	<u>4,972,038</u>	<u>6,646,225</u>	<u>4,696,419</u>	<u>1,022,785</u>
Total Special Revenue Funds	6,174,878	7,545,354	5,770,697	2,506,425
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	7,880,000	7,540,000	7,190,000	6,830,000
Debt Service Remaining Fund Balance	<u>2,890,553</u>	<u>3,516,132</u>	<u>4,174,545</u>	<u>4,792,648</u>
Total Debt Service Fund	10,770,553	11,056,132	11,364,545	11,622,648
Capital Improvements				
Capital Improvements-General	5,431,427	5,642,623	5,337,852	3,757,012
Electronic Equipment	23,896	-	-	-
Vehicle Replacement	343,646	417,774	419,774	181,774
Conservation Equipment Reserve	477,448	683,501	553,977	552,777
Conservation CIP Reserve	<u>1,661,632</u>	<u>2,371,199</u>	<u>1,463,101</u>	<u>191,351</u>
Total Capital Improvements	7,938,049	9,115,097	7,774,704	4,682,914
Total Budgeted Funds	38,947,691	41,751,070	36,357,975	30,040,016
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	<u>2,654,418</u>	<u>2,671,335</u>	<u>2,542,089</u>	<u>2,333,076</u>
Grand Total All County Funds	<u>\$ 41,602,109</u>	<u>\$ 44,422,405</u>	<u>\$ 38,900,064</u>	<u>\$ 32,373,092</u>
General Fund Expenditures	32,208,740	32,537,212	34,671,528	36,305,707
General Supplemental Expenditures	<u>20,161,844</u>	<u>21,606,938</u>	<u>23,861,605</u>	<u>24,900,513</u>
	<u>52,370,584</u>	<u>54,144,150</u>	<u>58,533,133</u>	<u>61,206,220</u>
Unassigned Fund Balance	10,474,822	10,821,990	10,014,586	10,014,586
	20.0%	20.0%	17.1%	16.4%

SCOTT COUNTY FY20 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON



The recommended FY20 General Fund unassigned ending fund balance is expected to be at \$10,014,586 which represents 16.4% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance. The County implemented GASB Statement No. 54 in Fiscal Year 2011. Fund Balance was previously measured as unreserved, undesignated.

SCOTT COUNTY FY20 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY19 Budget</u>	<u>FY20 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
MH-DD Fund							
Revenues:							
Gross Local Levy	\$ 3,970,464	\$ 5,137,766	29.4%	\$ 1,167,302	\$ 5,137,766	29.4%	\$ 1,167,302
Utility Tax Replacement Excise Tax	141,588	172,061	21.5%	30,473	172,061	21.5%	30,473
Transfer from regional fiscal agent	-	-	N/A	-	-	N/A	-
Other State Credits & County Taxes	83,778	83,439	-0.4%	(339)	83,439	-0.4%	(339)
Charges for Services	137,200	180,800	31.8%	43,600	180,800	31.8%	43,600
Use of Property and Money	3,630	24,000	561.2%	20,370	24,000	561.2%	20,370
Refunds Reimbursements	<u>51,260</u>	<u>193,260</u>	<u>277.0%</u>	<u>142,000</u>	<u>193,260</u>	<u>277.0%</u>	<u>142,000</u>
Total Revenues	4,387,920	5,791,326	32.0%	1,403,406	5,791,326	32.0%	1,403,406
Appropriations:							
Community Services MH-DD -Region	<u>4,555,905</u>	<u>5,396,295</u>	18.4%	<u>840,390</u>	<u>5,396,295</u>	18.4%	<u>840,390</u>
Subtotal Appropriations	4,555,905	5,396,295	18.4%	840,390	5,396,295	18.4%	840,390
Revenues Over (under) Expenditures	<u>\$ (167,985)</u>	<u>\$ 395,031</u>	<u>-335.2%</u>	<u>\$ 563,016</u>	<u>\$ 395,031</u>	<u>-335.2%</u>	<u>\$ 563,016</u>

SCOTT COUNTY FY20 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY19 Budget</u>	<u>FY20 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 768,484	\$ 814,400	6.0%	\$ 45,916	\$ 814,400	6.0%	\$ 45,916
Attorney	4,585,451	4,872,235	6.3%	286,784	4,872,235	6.3%	286,784
Auditor	1,782,012	1,714,230	-3.8%	(67,782)	1,714,230	-3.8%	(67,782)
Authorized Agencies	10,680,356	10,751,295	0.7%	70,939	10,751,295	0.7%	70,939
Capital Improvements (general)	8,204,928	7,457,170	-9.1%	(747,758)	7,457,170	-9.1%	(747,758)
Community Services	5,256,687	6,167,093	17.3%	910,406	6,167,093	17.3%	910,406
Conservation (net of golf course)	3,854,808	3,994,793	3.6%	139,985	3,994,793	3.6%	139,985
Debt Service	3,385,530	3,402,239	0.5%	16,709	3,402,239	0.5%	16,709
Facility & Support Services	3,734,945	3,941,360	5.5%	206,415	3,941,360	5.5%	206,415
Health	6,429,278	6,752,170	5.0%	322,892	6,752,170	5.0%	322,892
Human Resources	453,096	474,361	4.7%	21,265	474,361	4.7%	21,265
Human Services	83,452	83,452	0.0%	-	83,452	0.0%	-
Information Technology	2,820,511	2,937,881	4.2%	117,370	2,937,881	4.2%	117,370
Juvenile Detention Services	1,662,506	2,154,619	29.6%	492,113	2,154,619	29.6%	492,113
Non-Departmental	1,066,720	897,450	-15.9%	(169,270)	897,450	-15.9%	(169,270)
Planning & Development	451,211	526,021	16.6%	74,810	526,021	16.6%	74,810
Recorder	872,421	886,327	1.6%	13,906	886,327	1.6%	13,906
Secondary Roads	8,908,000	11,698,600	31.3%	2,790,600	11,698,600	31.3%	2,790,600
Sheriff	15,987,257	17,785,308	11.2%	1,798,051	17,476,834	9.3%	1,489,577
Supervisors	366,308	378,244	3.3%	11,936	378,244	3.3%	11,936
Treasurer	<u>2,257,880</u>	<u>2,367,325</u>	4.8%	<u>109,445</u>	<u>2,367,325</u>	4.8%	<u>109,445</u>
SUBTOTAL	83,611,841	90,056,573	7.7%	6,444,732	89,748,099	7.3%	6,136,258
Golf Course Operations	<u>1,214,731</u>	<u>1,290,213</u>	6.2%	<u>75,482</u>	<u>1,290,213</u>	6.2%	<u>75,482</u>
TOTAL	<u>\$ 84,826,572</u>	<u>\$ 91,346,786</u>	7.7%	<u>\$ 6,520,214</u>	<u>\$ 91,038,312</u>	7.3%	<u>\$ 6,211,740</u>

SCOTT COUNTY FY20 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY19 Request</u>	<u>FY20 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	\$ 436,225	\$ 436,225	0.0%	-	\$ 436,225	0.0%	-
Auditor	44,075	144,450	227.7%	100,375	144,450	227.7%	100,375
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	1,740,000	1,355,550	-22.1%	(384,450)	1,355,550	-22.1%	(384,450)
Community Services	271,035	406,160	49.9%	135,125	406,160	49.9%	135,125
Conservation (net of golf course)	1,551,729	1,548,716	-0.2%	(3,013)	1,548,716	-0.2%	(3,013)
Debt Service	1,632,707	1,601,892	-1.9%	(30,815)	1,601,892	-1.9%	(30,815)
Facility & Support Services	225,845	268,433	18.9%	42,588	268,433	18.9%	42,588
Health	1,753,761	1,920,192	9.5%	166,431	1,920,192	9.5%	166,431
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	28,333	28,333	0.0%	-	28,333	0.0%	-
Information Technology	246,000	247,000	0.4%	1,000	247,000	0.4%	1,000
Juvenile Detention Services	445,100	411,500	-7.5%	(33,600)	411,500	-7.5%	(33,600)
Non-Departmental	313,000	306,000	-2.2%	(7,000)	306,000	-2.2%	(7,000)
Planning & Development	269,970	242,471	-10.2%	(27,499)	242,471	-10.2%	(27,499)
Recorder	1,137,325	1,150,375	1.1%	13,050	1,150,375	1.1%	13,050
Secondary Roads	4,447,443	4,374,966	-1.6%	(72,477)	4,374,966	-1.6%	(72,477)
Sheriff	1,636,493	1,721,000	5.2%	84,507	1,721,000	5.2%	84,507
Treasurer	<u>3,316,950</u>	<u>3,221,950</u>	-2.9%	<u>(95,000)</u>	<u>3,221,950</u>	-2.9%	<u>(95,000)</u>
SUBTOTAL DEPT REVENUES	19,506,491	19,395,713	-0.6%	(110,778)	19,395,713	-0.6%	(110,778)
Revenues not included in above department totals:							
Gross Property Taxes	52,104,752	55,538,842	6.6%	3,434,090	56,256,301	8.0%	4,151,549
Local Option Taxes	4,750,000	4,600,000	-3.2%	(150,000)	4,600,000	-3.2%	(150,000)
Utility Tax Replacement Excise Tax	1,812,272	1,824,612	0.7%	12,340	1,848,565	2.0%	36,293
Other Taxes	67,761	67,389	-0.5%	(372)	67,389	-0.5%	(372)
General Investment Earnings	22,724	113,800	400.8%	91,076	113,800	400.8%	91,076
Other State Tax Replc Credits	<u>1,149,066</u>	<u>1,148,372</u>	-0.1%	<u>(694)</u>	<u>1,148,372</u>	-0.1%	<u>(694)</u>
SUB-TOTAL REVENUES (Budgeted Funds)	79,413,066	82,688,728	4.1%	3,275,662	83,430,140	5.1%	4,017,074
Golf Course Operations	<u>1,109,200</u>	<u>1,081,200</u>	-2.5%	<u>(28,000)</u>	<u>1,081,200</u>	-2.5%	<u>(28,000)</u>
TOTAL	<u>\$ 80,522,266</u>	<u>\$ 83,769,928</u>	4.0%	<u>\$ 3,247,662</u>	<u>\$ 84,511,340</u>	5.0%	<u>\$ 3,989,074</u>

SCOTT COUNTY FY20 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY19 Budget</u>	<u>FY19 Estimate Changes</u>	<u>FY19 Adjusted Budget</u>	<u>FY 20 Dept Req Changes</u>	<u>FY 20 Dept Request</u>	<u>FY 20 Admin Rec</u>	<u>FY 20 Proposed</u>
Administration	5.50	-	5.50	-	5.50	-	5.50
Attorney	33.50	-	33.50	1.00	34.50	1.00	34.50
Auditor	14.05	-	14.05	0.10	14.15	0.10	14.15
Community Services	11.00	-	11.00	-	11.00	-	11.00
Conservation (net of golf course)	49.10	-	49.10	-	49.10	-	49.10
Facility and Support Services	29.87	-	29.87	0.25	30.12	0.25	30.12
Health	46.92	-	46.92	0.35	47.27	0.35	47.27
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	16.00	-	16.00	-	16.00	-	16.00
Juvenile Detention Services	16.90	-	16.90	-	16.90	-	16.90
Planning & Development	4.58	-	4.58	0.42	5.00	0.42	5.00
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	37.30	-	37.30	-	37.30	-	37.30
Sheriff	158.80	-	158.80	10.00	168.80	6.00	164.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
SUBTOTAL	470.52	-	470.52	12.12	482.64	8.12	478.64
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
TOTAL	487.50	-	487.50	12.12	499.62	8.12	495.62

SCOTT COUNTY FY20 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 19 Budget</u>	<u>FY 20 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 17,925	\$ 18,175	1.4%	\$ 250	\$ 18,175	1.4%	\$ 250
Attorney	1,186,861	1,111,450	-6.4%	(75,411)	1,111,450	-6.4%	(75,411)
Auditor	303,385	278,510	-8.2%	(24,875)	278,510	-8.2%	(24,875)
Authorized Agencies	10,680,356	10,571,295	-1.0%	(109,061)	10,571,295	-1.0%	(109,061)
Information Technology	1,144,700	1,145,600	0.1%	900	1,145,600	0.1%	900
Facility & Support Services	1,909,445	1,954,865	2.4%	45,420	1,954,865	2.4%	45,420
Community Services	4,229,757	5,117,298	21.0%	887,541	5,117,298	21.0%	887,541
Conservation	963,712	979,912	1.7%	16,200	979,912	1.7%	16,200
Health	1,974,522	2,024,552	2.5%	50,030	2,024,552	2.5%	50,030
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Human Services	83,452	83,452	0.0%	-	83,452	0.0%	-
Juvenile Detention Center	245,231	673,031	174.4%	427,800	673,031	174.4%	427,800
Non-Departmental	1,029,670	897,450	-12.8%	(132,220)	897,450	-12.8%	(132,220)
Planning & Development	55,520	52,920	-4.7%	(2,600)	52,920	-4.7%	(2,600)
Recorder	60,500	17,900	-70.4%	(42,600)	17,900	-70.4%	(42,600)
Secondary Roads	7,187,500	9,903,600	37.8%	2,716,100	9,903,600	37.8%	2,716,100
Sheriff	1,556,684	1,579,134	1.4%	22,450	1,579,134	1.4%	22,450
Supervisors	49,425	29,425	-40.5%	(20,000)	29,425	-40.5%	(20,000)
Treasurer	175,265	180,765	3.1%	5,500	180,765	3.1%	5,500
TOTAL	\$ 32,964,610	\$ 36,730,034	11.4%	\$ 3,765,424	\$ 36,730,034	11.4%	\$ 3,765,424

SCOTT COUNTY FY20 BUDGET REVIEW

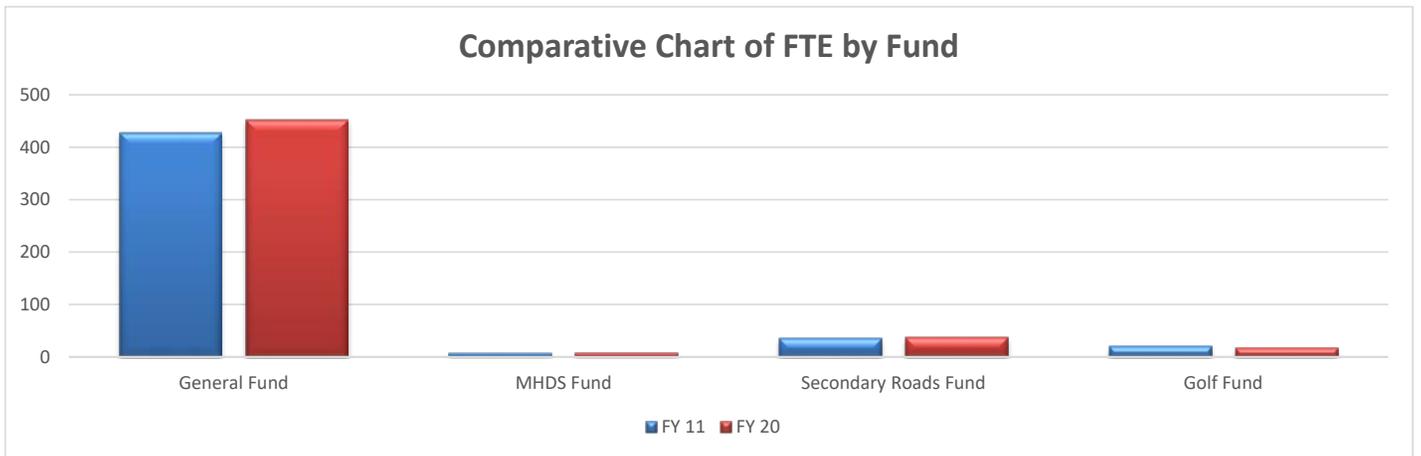
AUTHORIZED AGENCIES

	<u>FY19 Request</u>	<u>FY20 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 93,355	\$ 94,755	1.5%	\$ 1,400	\$ 94,755	1.5%	\$ 1,400
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	275,250	213,750	-22.3%	(61,500)	213,750	-22.3%	(61,500)
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	218,000	218,000	0.0%	-	218,000	0.0%	-
Scott Emergency Communication Center-EMA	8,100,000	8,250,000	1.9%	150,000	8,250,000	1.9%	150,000
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	580,036	587,575	1.3%	7,539	587,575	1.3%	7,539
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>100,000</u>	<u>73,500</u>	-26.5%	<u>(26,500)</u>	<u>73,500</u>	-26.5%	<u>(26,500)</u>
Total Appropriations	<u>\$ 10,680,356</u>	<u>\$ 10,751,295</u>	0.7%	<u>\$ 70,939</u>	<u>\$ 10,751,295</u>	0.7%	<u>\$ 70,939</u>

SCOTT COUNTY FY20 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Administration	3.50	3.50	3.50	3.50	3.50	4.90	5.90	5.90	5.50	5.50
Attorney	31.00	31.00	31.00	31.50	32.50	33.50	33.50	33.50	33.50	34.50
Auditor	14.40	14.40	14.05	14.05	14.05	14.05	14.05	14.05	14.05	14.15
Community Services	11.50	11.50	11.50	10.00	10.00	10.00	10.00	10.50	11.00	11.00
Conservation (net of golf course)	51.87	48.62	51.45	49.70	48.85	48.85	48.85	49.10	49.10	49.10
Facility and Support Services	31.04	30.55	30.55	29.60	30.50	28.50	28.70	28.70	29.87	30.12
Health	43.00	42.65	43.25	43.97	44.52	45.52	46.52	46.92	46.92	47.27
Human Resources	4.50	4.50	4.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Information Technology	14.00	14.40	15.40	15.40	15.40	15.40	15.00	16.00	16.00	16.00
Juvenile Detention Services	14.20	14.20	15.00	14.20	14.20	15.00	15.40	16.40	16.90	16.90
Non-Departmenta (Fleet	-	-	-	-	-	-	-	-	0.40	-
Planning & Development	4.08	4.08	4.08	4.08	3.83	4.33	4.33	4.58	4.58	5.00
Recorder	11.50	11.50	11.50	11.00	11.00	10.50	10.50	10.50	10.50	10.50
Secondary Roads	35.15	35.15	35.40	34.40	34.85	35.45	36.15	36.90	36.90	37.30
Sheriff	167.35	154.35	161.75	156.80	159.50	157.80	158.60	158.80	158.80	164.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	27.60	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
SUBTOTAL	469.69	453.40	465.93	454.70	459.20	460.30	464.00	468.35	470.52	478.64
Golf Course Enterprise	19.35	19.35	19.35	19.35	17.98	17.98	17.98	16.98	16.98	16.98
TOTAL	489.04	472.75	485.28	474.05	477.18	478.28	481.98	485.33	487.50	495.62



SCOTT COUNTY FY20 BUDGET REVIEW

REVENUE SOURCES 10 YEAR SUMMARY
Budgeted Funds

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 44,095,422	\$ 45,954,824	\$ 47,340,634	\$ 48,348,396	\$ 47,749,333	\$ 47,361,125
Less: Uncollected Delinquent Taxes	57,233	38,493	18,652	19,214	27,703	34,165
Less: Credits To Taxpayers	996,866	976,464	1,181,783	1,427,445	1,725,323	2,150,371
Net Current Property Taxes	43,041,323	44,939,867	46,140,199	46,901,737	45,996,307	45,176,589
Add: Delinquent Property Tax Rev	57,233	38,493	18,652	19,214	27,703	34,165
Total Net Property Taxes	43,098,556	44,978,360	46,158,851	46,920,951	46,024,010	45,210,754
Penalties, Interest & Costs on Taxes	791,685	789,143	816,474	930,986	715,763	725,336
Other County Taxes	68,513	68,373	70,286	66,301	71,502	68,618
Total Other Taxes, Penalties & Costs	860,198	857,516	886,760	997,287	787,265	793,954
Local Option Taxes	3,863,574	4,052,754	4,098,552	4,268,291	4,403,167	4,390,604
Gaming Taxes	584,582	596,840	579,504	527,014	528,381	569,059
Utility Tax Replacement Excise Tax	1,539,020	1,625,295	1,598,817	1,558,330	1,891,294	1,887,779
Intergovernmental :						
State Shared Revenues	2,776,120	3,146,564	3,156,344	3,200,405	3,438,603	4,085,495
State Grants & Reimbursements	10,835,056	9,913,111	6,293,589	4,338,463	3,808,093	3,037,277
State Credits Against Levied Taxes	996,866	1,008,826	1,181,783	1,427,445	1,725,323	2,150,371
State/Federal Pass-Through Grants	465,843	1,348,695	822,214	620,479	527,873	1,186,366
Other State Credits	3,933,358	3,889,690	23,844	4,615,650	5,563,033	1,780,811
Federal Grants & Entitlements	1,149,865	172,734	184,986	153,228	147,697	4,532
Contr & Reimb From Other Govts	431,451	762,885	486,761	656,078	484,867	800,532
Payments in Lieu of Taxes	6,782	6,682	6,521	7,306	7,058	7,980
Subtotal Intergovernmental	20,595,341	20,249,187	12,156,042	15,019,054	15,702,547	13,053,364
Licenses & Permits	666,627	653,400	581,967	781,072	752,254	833,144
Charges For Services	4,993,149	5,463,130	5,837,340	5,710,597	6,164,147	5,994,703
Use of Money & Property	410,093	375,150	175,568	175,564	179,457	204,636
Other:						
Miscellaneous	754,697	932,323	1,011,329	1,070,437	1,676,695	1,198,310
General Long Term Debt Proceeds	-	-	-	-	-	8,314,457
Proceeds of Fixed Asset Sales	157,209	343,601	113,813	104,183	96,048	282,565
Total Other	911,906	1,275,924	1,125,142	1,174,620	1,772,743	9,795,332
Total Revenues & Other Sources	<u>\$ 77,523,046</u>	<u>\$ 80,127,556</u>	<u>\$ 73,198,543</u>	<u>\$ 77,132,780</u>	<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>

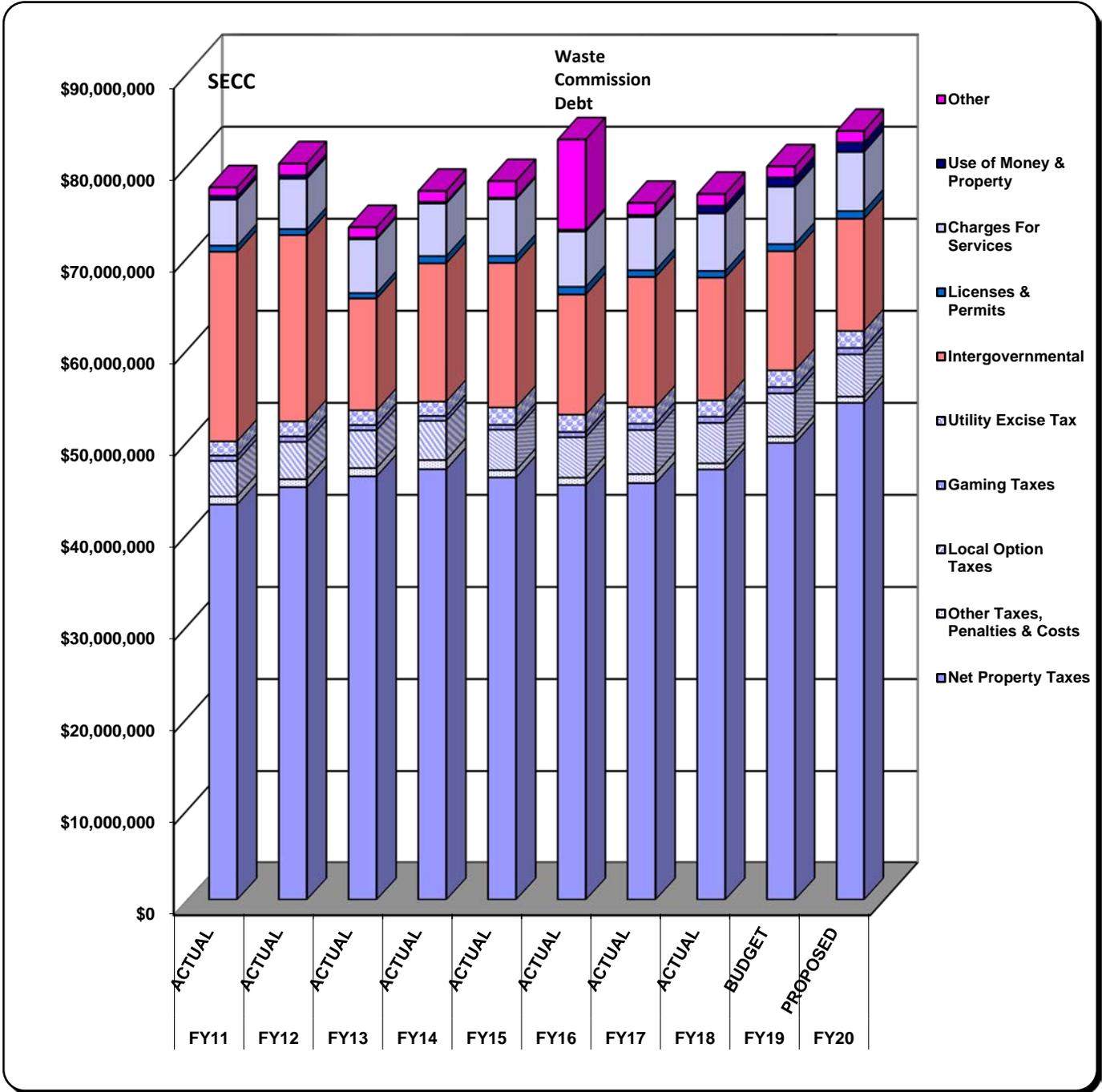
SCOTT COUNTY FY20 BUDGET REVIEW

<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY19 BUDGET</u>	<u>FY20 PROPOSED</u>
\$ 47,703,825	\$ 49,231,125	\$ 52,104,752	\$ 56,256,301
15,642	12,619	15,642	12,619
<u>2,289,759</u>	<u>2,321,650</u>	<u>2,299,660</u>	<u>2,321,650</u>
45,398,424	46,896,856	49,789,450	53,922,032
<u>15,642</u>	<u>12,619</u>	<u>15,642</u>	<u>12,619</u>
45,414,066	46,909,475	49,805,092	53,934,651
611,959	577,759	590,000	590,000
<u>67,762</u>	<u>67,391</u>	<u>67,761</u>	<u>67,389</u>
679,721	645,150	657,761	657,389
4,786,393	4,404,685	4,700,000	4,600,000
693,456	678,633	680,000	685,000
1,793,616	1,764,931	1,812,272	1,848,565
4,267,366	4,110,946	4,050,394	4,032,966
3,165,602	3,256,912	3,863,544	3,440,236
2,299,759	2,321,650	2,299,660	2,321,650
1,170,841	1,018,178	556,351	513,370
1,636,379	1,519,163	1,539,666	1,148,372
28,446	21,187	20,500	20,500
1,564,274	1,077,826	614,682	701,929
<u>7,273</u>	<u>7,784</u>	<u>8,000</u>	<u>8,000</u>
14,139,940	13,333,646	12,952,797	12,187,023
729,106	720,306	773,145	832,645
5,770,914	6,255,451	6,240,922	6,413,272
247,886	825,224	998,399	1,029,099
1,191,821	1,178,133	1,013,420	1,032,496
-	-	-	-
<u>85,370</u>	<u>94,150</u>	<u>165,000</u>	<u>210,000</u>
1,277,191	1,272,283	1,178,420	1,242,496
<u>\$ 75,532,289</u>	<u>\$ 76,809,784</u>	<u>\$ 79,798,808</u>	<u>\$ 83,430,140</u>



SCOTT COUNTY FY20 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY20 will be 65%. That percentage is higher than ten years ago in FY11 when it was 56%. The reasons for the increase include historically low interest rates during this period and rising health care costs, and Public Safety expense including the jail expansion and SECC (EMA) inclusion. Also, the county continues to receive less support from the State and Federal governments.

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

SERVICE AREA	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>
Public Safety & Legal Services	\$26,494,923	\$26,757,075	\$ 27,676,758	\$ 27,937,707	\$ 28,462,489
Physical Health & Social Services	6,511,764	5,395,364	5,240,951	5,381,859	5,461,000
Mental Health & Disability Services	15,221,435	17,466,386	8,216,370	7,030,251	6,037,145
County Environment & Education	4,515,096	4,450,578	4,591,243	4,601,466	4,761,946
Roads & Transportation	4,540,049	5,111,168	4,969,031	4,528,797	5,439,459
Government Services to Residents	2,022,333	2,210,614	2,178,373	2,202,471	2,141,186
Administration	<u>9,094,998</u>	<u>9,203,859</u>	<u>9,121,577</u>	<u>9,619,161</u>	<u>10,051,868</u>
SUBTOTAL OPERATING BUDGET	\$68,400,598	\$70,595,044	\$ 61,994,303	\$ 61,301,712	\$ 62,355,093
Debt Service	4,355,660	4,369,070	4,368,485	4,385,802	4,083,170
Capital Projects	<u>7,748,371</u>	<u>2,190,782</u>	<u>3,751,883</u>	<u>3,717,114</u>	<u>5,088,549</u>
TOTAL COUNTY BUDGET	<u>\$80,504,629</u>	<u>\$77,154,896</u>	<u>\$ 70,114,671</u>	<u>\$ 69,404,628</u>	<u>\$ 71,526,812</u>

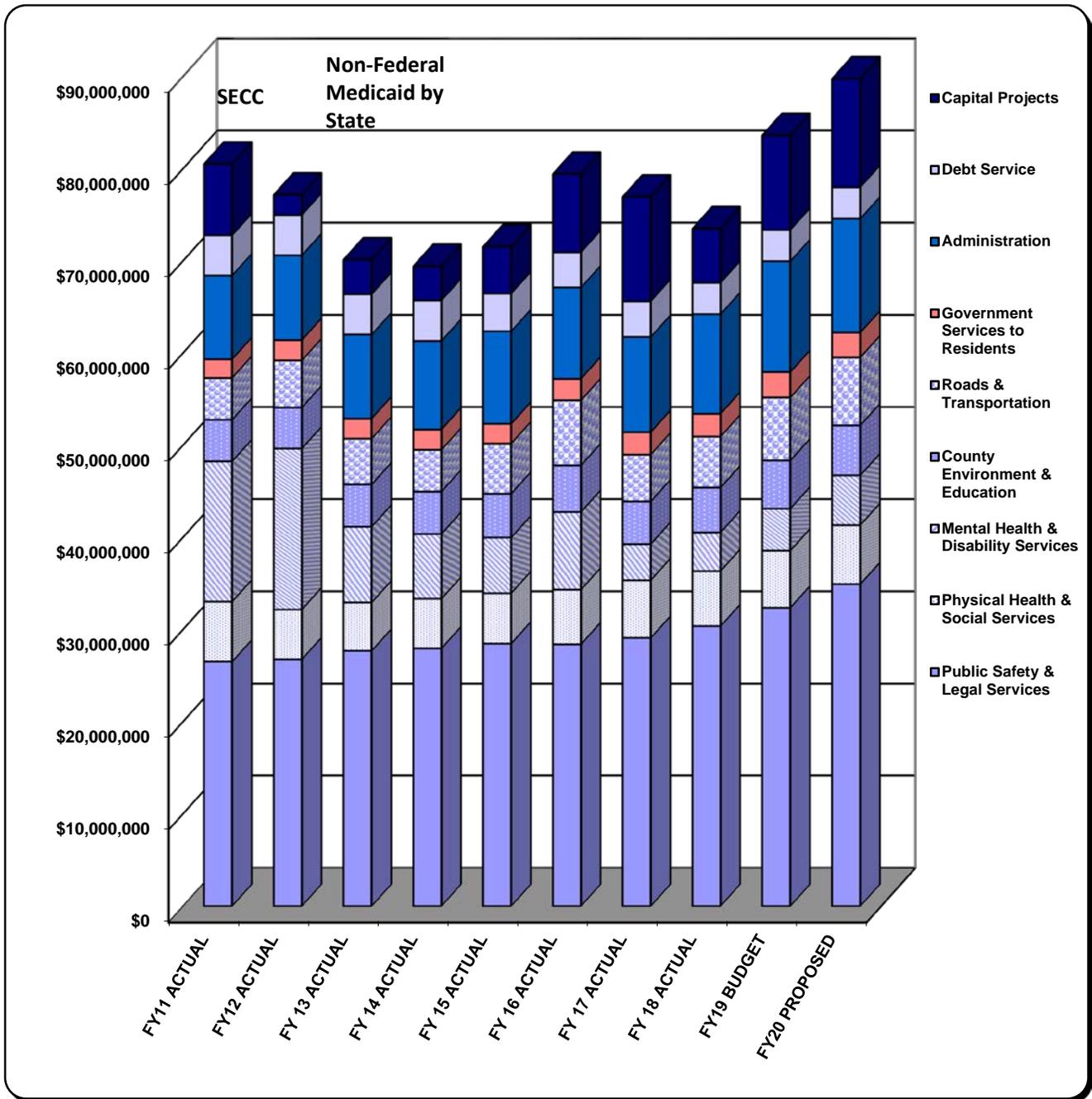
Note: FY 11 is the first year of pass through funding from Scott County to Scott Emergency Communication Center (SECC).

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

SCOTT COUNTY FY20 BUDGET REVIEW

<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>	<u>FY 19 BUDGET</u>	<u>FY 20 PROPOSED</u>
\$28,386,015	\$29,079,965	\$30,356,382	\$32,352,530	\$34,911,667
5,922,900	6,252,971	5,972,000	6,187,788	6,398,499
8,424,829	3,923,626	4,188,285	4,555,905	5,396,295
5,058,935	4,622,710	4,871,039	5,225,227	5,422,061
7,065,394	5,084,780	5,527,111	6,838,000	7,378,600
2,334,861	2,429,984	2,471,844	2,758,284	2,688,947
<u>9,909,354</u>	<u>10,342,307</u>	<u>10,821,868</u>	<u>12,033,649</u>	<u>12,372,621</u>
\$67,102,288	\$61,736,343	\$64,208,529	\$69,951,383	\$74,568,690
3,812,266	3,862,879	3,391,122	3,385,530	3,402,239
<u>8,493,417</u>	<u>11,335,952</u>	<u>5,881,754</u>	<u>10,274,928</u>	<u>11,777,170</u>
<u>\$79,407,971</u>	<u>\$76,935,174</u>	<u>\$73,481,405</u>	<u>\$83,611,841</u>	<u>\$89,748,099</u>

TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the budget. In FY 2011, the County began pass through funding to the Scott Emergency Communication Center. In FY 2013, the State of Iowa began paying for non-Federal share of Medicaid dollars on the state level rather than granting monies to the counties to pay for services. Other shifts have naturally occurred due to salary and benefit levels. In FY 20, the proposed budget includes 8.12 FTE organizational changes and the implementation of the salary and compensation study. Additionally capital services have increased over the past two years due to courthouse renovations, patrol facility acquisition, general IT infrastructure update and building renovation.

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	1,827,990	2,194,500	375,877	2,056,185	1,470,000	1,958,000	1,033,000	505,000	418,000	46,292,500
Space Plan Utilization Project	797,158	-	13,019	-	-	-	-	-	-	32,000,000
Technology & Equipment Acquisition	1,104,071	1,988,500	722,486	1,772,790	2,715,000	1,849,949	863,449	518,449	618,449	5,340,000
Other Projects	110,000	315,000	-	110,000	110,000	110,000	50,000	50,000	50,000	-
SUBTOTAL GENERAL CIP	3,839,219	4,498,000	1,111,382	3,938,975	4,295,000	3,917,949	1,946,449	1,073,449	1,086,449	83,632,500
Conservation CIP Projects	653,308	3,356,928	609,214	3,126,786	2,652,170	1,476,470	1,372,800	1,210,800	1,165,800	7,600,000
Subtotal Projects Paid from General CIP Fund	4,492,527	7,854,928	1,720,596	7,065,761	6,947,170	5,394,419	3,319,249	2,284,249	2,252,249	91,232,500
Vehicle Acquisition Sub Fund	315,131	350,000	-	350,000	510,000	329,000	350,000	350,000	350,000	-
Secondary Roads Fund Equipment	557,030	750,000	875,000	750,000	750,000	750,000	750,000	750,000	750,000	-
Secondary Roads Fund Construction Projects	662,085	2,620,000	1,147,563	1,958,971	4,320,000	2,498,750	2,125,000	1,800,000	2,015,000	-
Total All Capital Projects	6,026,773	11,574,928	3,743,159	10,124,732	12,527,170	8,972,169	6,544,249	5,184,249	5,367,249	91,232,500
REVENUE SUMMARY										
Gaming Taxes-Davenport	331,974	290,000	168,701	330,000	335,000	335,000	335,000	335,000	335,000	-
Gaming Taxes-Bettendorf	346,659	380,000	166,951	350,000	350,000	350,000	350,000	350,000	350,000	-
Interest Income	99,936	25,600	-	144,000	137,000	120,800	120,800	120,800	120,800	-
State Grants & Reimbursements	158,547	869,000	-	120,984	343,750	100,000	-	-	-	-
Contributions From Local Governments	-	43,800	-	-	43,800	-	-	-	-	-
Sale of Assets	15,725	91,000	-	135,000	90,000	-	-	-	-	-
DNR Reimbursement - Lost Grove Lake	24,000	24,000	-	24,000	24,000	24,000	24,000	24,000	24,000	-
Other	-	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	14,102	17,000	-	2,000	-	-	-	-	-	-
Transfers										
From General Basic Fund - Cons	782,830	782,830	-	782,830	782,830	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget										
Savings / Special	1,904,323	380,000	-	1,564,554	-	380,000	-	-	-	-
From General Basic Fund - Tax Levy	1,660,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Dept Capital	257,353	-	-	-	-	-	-	-	-	-
From Electronic Equipment Fund	23,896	-	-	-	-	-	-	-	-	-
From Conservation Reserves	-	949,700	-	1,545,622	1,418,950	337,800	372,800	210,800	165,800	-
Total Revenues	5,619,345	5,822,930	335,652	6,968,990	5,495,330	4,617,600	4,172,600	4,010,600	3,965,600	-
<i>CIP Fund revenues over (under) expend</i>	<i>1,126,817</i>	<i>(2,031,998)</i>	<i>(1,384,944)</i>	<i>(96,771)</i>	<i>(1,451,840)</i>	<i>(776,819)</i>	<i>853,351</i>	<i>1,726,351</i>	<i>1,713,351</i>	

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	2,629	200	-	7,000	7,000	7,000	7,000	7,000	7,000	-
Sale of Assets	61,630	10,000	-	20,000	40,000	25,000	25,000	25,000	25,000	-
Transfers										
From General Basic Fund - Tax Levy	325,000	325,000	-	325,000	225,000	325,000	325,000	325,000	325,000	-
Total Revenues	389,259	335,200	-	352,000	272,000	357,000	357,000	357,000	357,000	-
Expenditures	315,131	350,000	-	350,000	510,000	329,000	350,000	350,000	350,000	-
<i>Vehicle Replacement revenues over expenditures</i>	74,128	(14,800)	-	2,000	(238,000)	28,000	7,000	7,000	7,000	-
CIP FUND BALANCE RECAP										
Beginning Fund Balance	5,431,426	4,723,508	5,642,623	5,642,623	5,337,852	3,740,012	2,942,393	3,774,944	5,480,495	-
Net Transfers of Revenues to Subfunds	(915,620)	(125,600)	-	(208,000)	(146,000)	(20,800)	(20,800)	(20,800)	(20,800)	-
Increase (decrease)	1,126,817	(2,031,998)	(1,384,944)	(96,771)	(1,451,840)	(776,819)	853,351	1,726,351	1,713,351	-
Ending Net CIP Fund Balance	5,642,623	2,565,910	4,257,680	5,337,852	3,740,012	2,942,393	3,774,944	5,480,495	7,173,046	-
Vehicle Replacement Fund Balance	417,774	347,046	417,774	419,774	181,774	209,774	216,774	223,774	230,774	-
Conservation CIP Fund Balance	2,371,199	467,458	2,371,199	1,463,101	191,351	705,551	699,751	820,951	987,151	-
Conservation Equipment Fund Balance	683,501	509,448	683,501	553,977	552,777	430,777	441,777	499,777	557,777	-
Ending Gross CIP Fund Balance	9,115,097	3,889,862	7,730,154	7,774,704	4,665,914	4,288,495	5,133,246	7,024,997	8,948,748	-

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse										
CH General Remodeling / Replacement	28,579	40,000	5,476	40,000	40,000	40,000	40,000	42,500	42,500	-
CH CCTV Replacement	18,120	-	-	-	-	-	-	-	-	200,000
CH Retrocommissioning / Energy Projects	-	25,000	-	-	-	-	-	-	-	-
CH HVAC Recommissioning/Controls	-	200,000	-	175,000	75,000	-	-	-	-	-
CH Roof	303,119	-	(29,268)	35,185	-	-	-	-	-	-
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	-	-	-	-	-	20,000	-	-	-	-
CH Sex Offender Registry Office	-	20,000	1,569	23,000	-	-	-	-	-	-
CH Elevator Controls and Cooling Unit	-	537,500	-	700,000	257,000	-	-	-	-	-
CH 2nd Half 3rd Floor Cooling	-	300,000	-	-	-	-	-	-	-	-
CH 3rd Floor Abatement and Carpet	-	175,000	-	50,000	-	-	-	-	-	-
CH UPS Replacement	-	-	-	-	-	-	-	-	38,000	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	70,000
CH Stairwell Retreads	-	-	-	-	-	50,000	-	-	-	-
TOTAL COURTHOUSE	349,818	1,297,500	(22,223)	1,023,185	372,000	110,000	40,000	42,500	80,500	1,020,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.2 Jail										
JL General Remodeling/Replacement	87,804	40,000	9,209	40,000	40,000	45,000	45,000	45,000	45,000	-
JL Carpet	32,371	35,000	-	35,000	38,000	38,000	38,000	38,000	-	-
JL Security System Replacement	-	20,000	-	60,000	20,000	20,000	25,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	-	-	-	110,000	-	-
JL HVAC TRANE Equip Comp Renewal	190,000	-	-	-	-	-	-	-	-	-
JL Retrocommissioning / Energy Incentives	-	-	-	-	-	-	45,000	-	-	-
JL Bi-Directional Amplifier	-	-	-	-	-	40,000	-	-	-	-
JL HVAC Replacement	-	-	-	-	30,000	430,000	-	-	-	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	312,500
JL Sec. System Repl.-Intercom	-	-	-	150,000	-	-	-	-	-	-
JL Jail Expansion / Renovation	-	-	-	-	-	-	-	-	-	15,000,000
JL Compander Computer Replacement	-	-	-	-	-	-	-	-	90,000	-
JL Special Management Renovation / Desigr	-	-	-	-	-	-	-	-	-	1,400,000
TOTAL JAIL	310,175	95,000	9,209	285,000	128,000	573,000	153,000	218,000	160,000	19,212,500
A.3 Tremont Bldg										
TR General Remodeling/Replacement	3,590	7,500	8,451	10,000	15,000	15,000	15,000	15,000	15,000	-
TR ADA Improvements	-	-	-	50,000	-	-	-	-	-	-
TR Convert Old Patrol Space	400,604	-	14,522	16,000	25,000	650,000	-	-	-	-
TR Exterior Improvements	-	-	-	-	-	20,000	250,000	-	-	-
TR Overhead Doors / Heaters / Lighting	-	-	-	-	-	-	-	-	-	100,000
TR Roof Replacement	-	-	-	-	-	-	-	-	-	925,000
TOTAL TREMONT BUILDING	404,194	7,500	22,973	76,000	40,000	685,000	265,000	15,000	15,000	1,025,000
A.4 Juvenile Detention Center										
JDC General Remodeling/Replacement	15,176	20,000	1,079	20,000	20,000	20,000	20,000	20,000	20,000	-
JDC Capital Improvements	-	190,000	-	-	-	-	-	-	-	-
JDC Commander Equipment	-	-	-	-	-	-	25,000	-	-	-
JDC Security Systems Replacement	-	20,000	-	20,000	25,000	25,000	25,000	25,000	25,000	500,000
JDC Resident Door Replacement	-	-	-	-	250,000	-	-	-	-	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Intercom System Upgrade	-	-	-	-	-	-	-	50,000	-	-
JDC North Exit Door	-	50,000	-	-	50,000	-	-	-	-	-
JDC Fire Panel System Replacement	-	-	-	-	-	-	15,000	-	-	-
JDC Facility Unprogrammed needs space	-	-	-	-	-	-	-	-	-	250,000
JDC Facility Expansion	-	-	-	-	-	-	-	-	-	15,500,000
JDC Boiler Replacement	-	-	-	-	-	-	-	17,000	-	-
JDC Secure Space / Classroom / Kitchen	-	-	-	-	-	-	-	-	-	1,925,000
TOTAL Juvenile Detention Center	15,176	280,000	1,079	40,000	345,000	45,000	85,000	112,000	45,000	18,350,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.5 Admin Center										
AC Remodeling/Redecorating	39,564	40,000	9,953	40,000	40,000	40,000	40,000	42,500	42,500	-
AC Renovate Elev Cars	32,279	-	324,519	322,500	-	-	-	-	-	-
AC ADA Improvements	-	-	-	-	-	-	-	-	-	85,000
AC HVAC Controls	-	200,000	-	200,000	150,000	-	-	-	-	-
AC HVAC System	-	-	-	-	-	-	-	-	-	1,000,000
AC Bi-Directional Amplifier	-	-	-	-	-	20,000	-	-	-	-
AC Carpet Replacement	77,561	85,000	-	-	85,000	100,000	100,000	-	-	-
AC Window Replacement	-	-	-	-	-	225,000	225,000	-	-	-
AC Retrocommissioning and Energy Proj	-	25,000	-	-	-	-	-	-	-	-
AC Election CCTV upgrade	-	16,500	16,472	16,500	-	-	-	-	-	-
AC Immunization Clinic	-	23,000	-	16,000	-	-	-	-	-	-
AC Treasurer Station Remodel	-	-	-	-	125,000	-	-	-	-	-
AC Tuckpoint EFIS Repair	-	-	-	-	-	-	-	-	-	200,000
TOTAL ADMINISTRATIVE CENTER	149,405	389,500	350,944	595,000	400,000	385,000	365,000	42,500	42,500	1,285,000
A.6 Downtown Storage Bldg										
DSB General Remodeling/Replacement	-	10,000	-	-	15,000	15,000	15,000	15,000	15,000	-
TOTAL DOWNTOWN STORAGE BUILDII	-	10,000	-	-	15,000	15,000	15,000	15,000	15,000	-
A.7 Sheriff Patrol										
SP General Remodeling/ Replacement	-	-	-	-	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	-	-	-	-	-	-	-	-	1,000,000
SP Training Room	103,543	-	-	-	-	-	-	-	-	1,000,000
TOTAL SHERIFF PATROL BUILDING	103,543	-	-	-	15,000	15,000	15,000	15,000	15,000	2,000,000
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	9,574	10,000	8,961	10,000	15,000	15,000	15,000	15,000	15,000	-
OB Regulatory Compliance Cost	60	15,000	150	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	10,000	10,000	2,765	10,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking	-	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	-	-	-	-	110,000	85,000	50,000	-	-	-
OB PedSafe ADA Walkway/CH Lt/Sign	457,032	-	829	-	-	-	-	-	-	-
OB Courthouse Lighting & Asphalt Resurface	-	-	-	-	-	-	-	-	-	-
OB 5th & Western Storm water	-	80,000	-	-	-	-	-	-	-	-
OB Campus Signage Replacement	19,014	-	1,189	2,000	-	-	-	-	-	-
TOTAL OTHER B & G	495,680	115,000	13,894	37,000	155,000	130,000	95,000	45,000	45,000	3,400,000
TOTAL BUILDING & GROUNDS	1,827,990	2,194,500	375,877	2,056,185	1,470,000	1,958,000	1,033,000	505,000	418,000	46,292,500

**SCOTT COUNTY
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FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
B. Space Utilization Master Plan										
Courthouse PH 3 / 4	57,764	-	90	-	-	-	-	-	-	-
CH ADA Improvements	-	-	-	-	-	-	-	-	-	-
CH 2nd Floor Clerk of Court	448,143	-	-	-	-	-	-	-	-	-
Secondary Roads Facility	-	-	-	-	-	-	-	-	-	-
Sheriff Patrol Hdqtrs	-	-	-	-	-	-	-	-	-	-
Planning and Development / JDC East	291,250	-	12,929	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER P	797,158	-	13,019	-	-	-	-	-	-	32,000,000
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	8,793	20,000	5,108	20,000	20,000	20,000	20,000	20,000	20,000	-
EE IT-Edge Devices - Network Access Layer	15,741	20,000	-	20,000	20,000	240,000	240,000	20,000	20,000	200,000
EE IT-Premise Wiring	9,991	15,000	5,094	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Web Site Development	6,789	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
EE FSS-CCTV Camera Equipment	5,116	10,000	5,624	10,000	15,000	15,000	17,500	17,500	17,500	-
EE FSS-MFP Replacements	-	45,000	15,437	100,000	52,500	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	77,209	75,000	28,879	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Windows Software	20,135	35,000	-	-	-	-	-	-	-	-
EE IT-Replace Monitors	22,144	10,000	6,129	20,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	7,481	10,000	23,510	45,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	9,368	15,000	14,661	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Light Bars & Arrow Sticks	1,307	-	-	-	-	-	-	-	-	-
EE Sher-Vehicle Auxiliary Equipment	59,263	83,000	22,355	83,000	223,000	113,449	113,449	113,449	113,449	-
EE IT-Phone System Upgrade/Repl	71,548	10,000	29,697	30,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	18,250	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
EE Rec-ECM Recorder's office	-	30,000	-	130,000	180,000	-	100,000	-	100,000	-
EE IT-Electronic Content Mgt.	84,487	75,000	55,337	75,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIP ANNUAI	417,622	503,000	211,831	688,000	805,500	735,949	838,449	518,449	618,449	700,000
C.2 Technology & Equipment Acquisition Non Routine										
EE Auditor-Election Equip	-	-	-	-	-	-	-	-	-	150,000
EE Auditor-Poll Book Replacement	-	-	84,780	84,780	18,500	-	-	-	-	-
EE Auditor-Secure Transport and Storage of Election Equipment	-	-	-	-	150,000	-	-	-	-	-
EE IT-Laptops / Tablets	1,660	250,000	85,865	250,000	-	-	-	-	-	250,000
EE SECC-PS25 Radios	-	-	-	-	-	1,000,000	-	-	-	1,000,000
EE Sher-Mobile Data Computers (MDC)	-	300,000	324,285	324,285	-	-	-	-	-	-
EE IT-Servers	6,720	-	-	-	-	-	-	-	-	400,000
EE IT-Storage - Video	124,863	-	-	-	-	-	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	-	250,000	-	-	-	-	750,000
EE IT-GIS (Aerial Photos)	-	120,000	-	40,000	80,000	-	-	-	-	150,000
EE Sher-Full Body Security Screening	-	-	-	-	166,000	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	-	-	-	50,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	17,000	-	17,000	-	-	-	-	-	-
EE Sher-Rifles	-	86,000	-	86,000	-	-	-	-	-	-
EE Jail-Camera Repl't (from CIP) / Cabling	91,660	-	-	-	-	-	-	-	-	-
EE Jail-Medical Supply Refrigerator	-	-	-	-	-	7,000	-	-	-	-
EE Hth-Immunization Refrig. / Freezer	25,442	-	-	-	-	7,000	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET**

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE IT-Desktop Replacements	436,104	-	-	-	-	-	-	-	-	400,000
EE IT-Enterprise Desktop/App Virtualization	-	95,000	-	-	-	-	-	-	-	-
EE IT-Network Review Study / Security	-	-	-	-	-	-	-	-	-	200,000
EE IT-Technology Assessment	-	-	-	-	100,000	-	-	-	-	-
EE IT-ERP Customization / Software	-	-	15,725	17,725	-	-	-	-	-	-
EE IT-Enterprise Notification Solution (Crisis Communications)	-	40,000	-	40,000	25,000	25,000	25,000	-	-	-
EE IT-Network Core / Distribution	-	-	-	-	500,000	-	-	-	-	1,000,000
EE IT-Website Upgrade to Drupal 8	-	-	-	-	100,000	-	-	-	-	-
EE Sher-Mobile Router	-	150,000	-	-	-	-	-	-	-	-
EE Auditor-Novatime	-	2,500	-	-	-	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	-	375,000	-	175,000	200,000	-	-	-	-	-
EE Adm-Board Room Recording	-	50,000	-	50,000	200,000	-	-	-	-	-
EE PD-Community Development Software	-	-	-	-	-	-	-	-	-	250,000
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE IT-ESRI Parcel Fabric Conversion	-	-	-	-	25,000	75,000	-	-	-	-
EE Sher-Softcode Civil Service Civil Process	-	-	-	-	95,000	-	-	-	-	-
EE Secondary Roads Equipment	-	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIP NON-ROUTINE	686,449	1,485,500	510,655	1,084,790	1,909,500	1,114,000	25,000	-	-	4,640,000
TOTAL TECHNOLOGY	1,104,071	1,988,500	722,486	1,772,790	2,715,000	1,849,949	863,449	518,449	618,449	5,340,000
D. Other Projects										
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-
OP Capital Contingency	-	205,000	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	60,000	60,000	-	-	-	-
OP Scott County Library	50,000	-	-	-	-	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	50,000	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	110,000	315,000	-	110,000	110,000	110,000	50,000	50,000	50,000	-
Grand Total	3,839,219	4,498,000	1,111,382	3,938,975	4,295,000	3,917,949	1,946,449	1,073,449	1,086,449	83,632,500

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY20 BUDGET

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Cabin Construction	35,689	-	195,055	250,000	-	-	-	-	-	-
SCP-Campground Design & Construction	85,488	600,000	10,305	600,000	700,000	100,000	-	-	-	-
SCP-Entry Station	-	-	-	-	-	-	-	-	-	300,000
SCP-Lodge	-	-	-	-	-	-	-	-	500,000	-
SCP-Pool and Aquatic Ctr Renov	55,541	35,000	-	35,000	35,000	35,000	35,000	40,000	40,000	-
SCP-Car Wash Bay	-	-	-	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	80,000	-	200,000	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	-	125,000	-	-	-
SCP-Pioneer Village Renov	-	125,000	-	125,000	45,000	-	250,000	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	-	125,000	-	-
SCP-Cody Lake Renovation	-	-	-	-	-	-	-	100,000	-	-
SCP-Outhouse Replacement	-	-	-	-	-	-	-	-	-	-
SCP-Playground	-	80,000	-	80,000	-	85,000	-	58,000	-	-
SCP-Watershed Protection	-	-	-	-	-	-	-	-	70,000	-
SCP-Cody Homestead Improvements	-	-	32,266	32,266	-	-	-	-	-	-
Scott County Park Sub-total	176,718	840,000	237,626	1,122,266	780,000	300,000	410,000	523,000	610,000	1,500,000
	176,718			-						
Westlake Park										
WLP-Lodge Design & Construction	-	450,000	-	450,000	135,000	400,000	-	-	-	-
WLP-Shelters	-	-	-	-	-	-	-	-	150,000	-
WLP-Park Road Repair	-	80,000	-	80,000	-	-	-	-	-	-
WLP-Wastewater Tx Upgrades	24,974	450,000	11,977	300,000	600,000	-	-	-	-	-
WLP-Playgrounds	45,927	-	-	-	-	85,000	-	100,000	-	-
WLP-Lake Restoration	197,991	1,140,000	132,783	515,677	687,500	200,000	-	-	-	-
WLP-Beach Improvements	-	-	-	-	-	100,000	-	-	-	1,000,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	350,000	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	-	200,000	-	-	1,000,000
WLP-Maintenance Area Bldg's	-	-	-	-	-	-	125,000	-	-	-
WLP-Hdqtrs	12,014	-	27,231	27,231	-	-	-	-	-	-
WLP-Cabins	37,201	-	-	-	-	-	-	-	-	-
Westlake Park Sub-total	318,107	2,120,000	171,991	1,372,908	1,422,500	785,000	675,000	100,000	150,000	2,900,000
Wapsi Center										
REAP	24,125	46,928	2,950	38,670	38,670	38,670	-	-	-	-
Wapsi Ed Center Development	-	-	-	-	-	-	-	-	-	2,000,000
Wapsi Road	41,237	-	-	60,000	-	-	-	-	-	-
Wapsi Center Sub-total	65,362	46,928	2,950	98,670	38,670	38,670	-	-	-	2,000,000

SCOTT COUNTY
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FY20 BUDGET

	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN	UNPROG NEEDS
Buffalo Shores										
BSP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	350,000	-	500,000
Buffalo Shores Res - HVAC & Roof	-	-	-	-	50,000	-	-	-	-	-
Buffalo Shores Dock Replacement	-	-	-	-	-	-	-	-	50,000	-
Buffalo Shores Sub-total	-	-	-	-	50,000	-	-	350,000	50,000	500,000
Other Locations										
P25 Radios	-	-	-	-	-	65,000	-	-	-	-
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
EAB & Reforestation	-	-	-	-	-	50,000	50,000	-	-	-
Mid-American Shade Tree Program	10,522	14,000	-	-	-	-	-	-	-	-
Administration - Capital Planning	-	-	-	-	-	-	-	-	-	-
Vehicles and Small Equipment	56,880	336,000	178,324	514,324	341,000	237,800	237,800	237,800	237,800	-
Tech & Equip - Other Equip	11,241	-	-	-	-	-	-	-	-	-
Buena Vista	14,478	-	-	-	-	-	-	-	-	-
Software	-	-	-	-	20,000	-	-	-	-	-
Park Maintenance - Park Major	-	-	10,705	11,000	-	-	-	-	60,000	-
Park Building Maintenance	-	-	7,618	7,618	-	-	-	-	-	-
Archery Range	-	-	-	-	-	-	-	-	58,000	-
Undesignated Projects	-	-	-	-	-	-	-	-	-	-
Other Locations Sub-total	93,121	350,000	196,647	532,942	361,000	352,800	287,800	237,800	355,800	700,000
F. Conservation Projects Total	653,308	3,356,928	609,214	3,126,786	2,652,170	1,476,470	1,372,800	1,210,800	1,165,800	7,600,000
County Levy Contribution	566,548	782,830	598,646	782,830	782,830	1,000,000	1,000,000	1,000,000	1,000,000	-
West Lake Restoration Contribution (12.5%)	-	142,500	-	120,984	343,750	100,000	-	-	-	-
County CIP Fund Balance Contribution	-	474,970	-	374,970	67,970	-	-	-	-	-
County CIP Contribution	566,548	1,400,300	598,646	1,278,784	1,194,550	1,100,000	1,000,000	1,000,000	1,000,000	-
Conservation CIP Fund Balance Contribution	-	851,500	-	1,269,098	1,315,750	255,800	325,800	198,800	153,800	-
Conservation Equipment Fund Balance	-	98,200	-	276,524	103,200	82,000	47,000	12,000	12,000	-
Capital Fund Outside Funding (Grants / Sale of Assets)	52,113	946,000	-	263,710	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	34,647	60,928	2,950	38,670	38,670	38,670	-	-	-	-
Conservation Equity Contributions	86,760	1,956,628	2,950	1,848,002	1,457,620	376,470	372,800	210,800	165,800	-
Total Funding	653,308	3,356,928	601,596	3,126,786	2,652,170	1,476,470	1,372,800	1,210,800	1,165,800	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN

Roads Project #	Description	Special Funding	FY20 BUDGET		FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN
			ACTUAL	BUDGET							
G. Secondary Roads Projects											
L-219	BROS Bridge Repl't (reim 80%) 33B Allens Grove	80% Grant	494,436	-	(14,833)	(471)	-	-	-	-	-
L-118	Various Large Culvert Replacements-331		36,634	-	-	-	-	-	-	-	-
L-413	HMA Paving 52nd Ave (Wapsi Center)-366		129,069	-	272,287	272,287	-	-	-	-	-
L-518	HMA Paving 102nd Ave-366		256,362	-	20,358	20,358	-	-	-	-	-
L-519	Bridge Replacement 4E Sheridan (140th Ave)-320		-	200,000	-	200,000	-	-	-	-	-
L-515	HMA Paving F31 (Girl Scout Rd-FM)-366		5,750	3,000,000	2,490,970	2,744,250	-	-	-	-	-
L-618	HMA Paving 55th Ave & 57th Ave-366		141,133	-	6,326	6,326	-	-	-	-	-
L-320	Bridge Replacement 27H LeClaire-320		-	350,000	-	280,000	70,000	-	-	-	-
L-119	Various Large Culvert Replacements		-	90,000	-	90,000	-	-	-	-	-
L-319	Bridge Replacement 7 Princeton		-	375,000	-	85,000	340,000	-	-	-	-
L-420	Bridge Replacement 17C Sheridan		-	330,000	-	80,000	320,000	-	-	-	-
L-819	HMA Paving 270th St (Indian Hills)		-	400,000	491,905	525,000	-	-	-	-	-
L-920	HMA Paving 190th Ave (Smoke Rd)		-	300,000	356,687	400,000	-	-	-	-	-
L-309	HMA Paving Cody Rd		-	250,000	-	-	-	-	-	-	-
L-418	Bridge Replacement 33H Liberty	75% Grant	-	325,000	-	-	-	350,000	-	-	-
L-1020	Edge Drain F58 (200th St)		-	-	-	-	200,000	-	-	-	-
L-223	Bridge Replacement 8A Butler		-	-	-	-	400,000	-	-	-	-
L-120	Various Large Culvert Replacements		-	-	-	-	90,000	-	-	-	-
L-520	Culvert Replacement 7C Blue Grass		-	-	-	-	300,000	-	-	-	-
L-620	HMA Paving Slopertown Rd		-	-	-	-	1,100,000	-	-	-	-
L-720	HMA Paving Cadda Rd		-	-	-	-	1,100,000	-	-	-	-
L-521	Transfer to FM (Princeton Rd-FM)		-	-	-	-	400,000	-	-	-	-
L-220	HMA Paving F45 (Princeton Rd-FM)	Contributed Cap	-	-	-	-	1,600,000	-	-	-	-
L-820	Bridge Replacement 8C Pleasant Valley (BRS)	Contributed Cap	-	-	-	-	400,000	-	-	-	-
L-121	Various Large Culvert Replacements		-	-	-	-	-	90,000	-	-	-
L-309	HMA Paving Cody Rd		-	-	-	-	-	1,200,000	-	-	-
L-221	Bridge Repair 9 Winfield		-	-	-	-	-	40,000	-	-	-
L-421	HMA Paving 290 St		-	-	-	-	-	800,000	-	-	-
L-323	Bridge Replacement 7F Princeton	75% Grant	-	-	-	-	-	350,000	-	-	-
L-321	Bridge Replacement 9 Cleona (BRS)	75% Grant	-	-	-	-	-	475,000	-	-	-
L-322	Culvert Replacement 6 Blue Grass	75% Grant	-	-	-	-	-	300,000	-	-	-
L-422	HMA Paving Utah Ave		-	-	-	-	-	-	560,000	-	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN

		FY20 BUDGET									
Roads			FY18	FY19	FY19	FY19	FY20	FY21	FY22	FY23	FY24
Project #	Description	Special Funding	ACTUAL	BUDGET	YTD	ESTIMATE	PLAN	PLAN	PLAN	PLAN	PLAN
L-820	HMA Paving 130th St (Chapel Hill Rd)		-	-	-	-	-	-	440,000	-	-
L-622	Bridge Replacement 31 DeWitt (SBRFM)	Contributed Cap	-	-	-	-	-	-	1,000,000	-	-
L-222	Bridge Replacement 11A Cleona		-	-	-	-	-	-	600,000	-	-
L-415	HMA Paving Territorial Rd (F51-FM)	Contributed Cap	-	-	-	-	-	-	2,800,000	-	-
L-522	HMA Paving F58 (200th St-STP)	Contributed Cap	-	-	-	-	-	-	2,000,000	-	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN

		FY20 BUDGET									
Roads											
Project #	Description	Special Funding	FY18 ACTUAL	FY19 BUDGET	FY19 YTD	FY19 ESTIMATE	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	FY24 PLAN
L-719	Bridge Replacement 3C Liberty		-	-	-	-	-	-	300,000	-	-
L-122	Various Large Culvert Replacements		-	-	-	-	-	-	90,000	-	-
L-722	HMA Paving 145th Street		-	-	-	-	-	-	135,000	-	-
L-423	Bridge Replacement 6 Pleasant Valley		-	-	-	-	-	-	-	550,000	-
L-123	Various Large Culvert Replacements		-	-	-	-	-	-	-	90,000	-
L-523	HMA Paving 278th Avenue		-	-	-	-	-	-	-	400,000	-
L-623	HMA Paving Pumpkin Patch Rd		-	-	-	-	-	-	-	760,000	-
L-224	Bridge Replacement 22F Liberty		-	-	-	-	-	-	-	-	300,000
L-721	Culvert Replacement 2A Hickory Grove		-	-	-	-	-	-	-	-	325,000
L-324	HMA Paving 275th Street		-	-	-	-	-	-	-	-	1,300,000
L-424	HMA Paving Y4E (Big Rock Rd-FM)	Contributed Cap	-	-	-	-	-	-	-	-	1,300,000
L-124	Various Large Culvert Replacements		-	-	-	-	-	-	-	-	90,000
G. Secondary Roads Construction Total			<u>1,063,384</u>	<u>5,620,000</u>	<u>3,623,700</u>	<u>4,702,750</u>	<u>6,320,000</u>	<u>3,605,000</u>	<u>7,925,000</u>	<u>1,800,000</u>	<u>3,315,000</u>
New Equipment			<u>557,030</u>	<u>750,000</u>	<u>875,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Secondary Roads Total			<u>1,620,414</u>	<u>6,370,000</u>	<u>4,498,700</u>	<u>5,452,750</u>	<u>7,070,000</u>	<u>4,355,000</u>	<u>8,675,000</u>	<u>2,550,000</u>	<u>4,065,000</u>
Funding											
75% Grant		75% Grant	-	-	-	-	-	1,106,250	-	-	-
80% Grant		80% Grant	395,549	-	(14,833)	(471)	-	-	-	-	-
Contributed Capital		Contributed Cap	5,750	3,000,000	2,490,970	2,744,250	2,000,000	-	5,800,000	-	1,300,000
New Equipment			557,030	750,000	875,000	750,000	750,000	750,000	750,000	750,000	750,000
Secondary Roads General Construction			<u>662,085</u>	<u>2,620,000</u>	<u>1,147,563</u>	<u>1,958,971</u>	<u>4,320,000</u>	<u>2,498,750</u>	<u>2,125,000</u>	<u>1,800,000</u>	<u>2,015,000</u>
			<u>1,620,414</u>	<u>6,370,000</u>	<u>4,498,700</u>	<u>5,452,750</u>	<u>7,070,000</u>	<u>4,355,000</u>	<u>8,675,000</u>	<u>2,550,000</u>	<u>4,065,000</u>

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$380,978
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	Actual	PROJECTED
Number of agenda items		296	262	290
Number of agenda items postponed		1	0	0
Number of agenda items placed on agenda after distribution		3%	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	Actual	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	97%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.3%	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$301,323
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Grants Managed	60	58	60	60
Number of Budget Amendments	2	2	2	2
Number of Purchase Orders Issued	700	334	700	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	19.9% / 100%	23% / 100%	20% / 100%	20% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	2	Program Developed FY19 Training	2	2
Develop budget and issue financing for SECC Radio System, support management of contract for timely completion	SECC radio project has financing to move forward for asset implementation to meet P25 radio infrastructure compliance	N/A	N/A	Contract Negotiations, potential debt issuance	Capital financing available, capital construction continues.
Support Eastern Iowa Mental Health Region as fiscal agent of funding. Advise governing board on FY 20 budget, identify potential issues to communicate to state legislators	Financial support to 28E joint agreement to be financially responsible government providing mental health services.	Continued support of Region, Recommended Budget to meet state legislation	Continued support of Region, Recommended Budget to meet state legislation	Contract Continued support of Region, Recommended Budget to meet state legislation	Continued support of Region, Recommended Budget to meet state legislation
Evaluate purchase card vendor program, enable scanning of invoices to ERP system, RFP for purchase card vendor to enable rebate program.	Enable performing government through ease of purchase through procurement card and invoice look up in ERP system.	N/A	Working with ERP vendor to enable purchase card documentation.	Working with ERP vendor to enable purchase card documentation.	Issue RFP for purchase card program.

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$55,938
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		49	45	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$76,161
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of Strategic Plan goals		21	20	105
Number of Strategic Plan goals on-schedule		11	16	80
Number of Strategic Plan goals completed		7	10	97

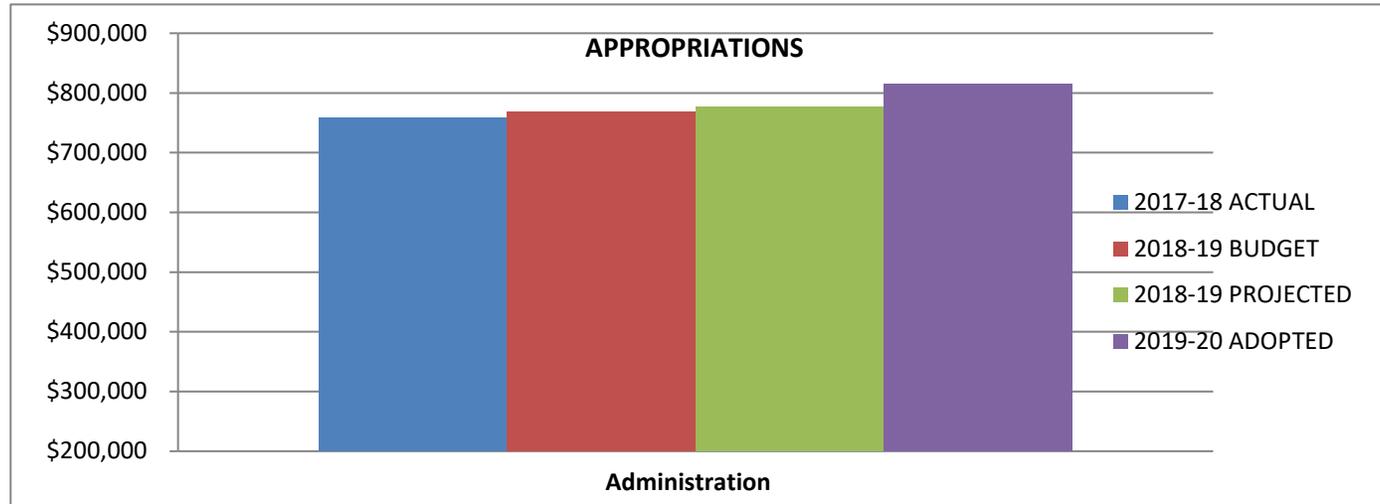
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	92%	60%	76%	75%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	33%	35%	92%	20%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
A County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
805-A Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
657-Director of Budget and Administrative Services	1.00	1.00	1.00	1.00	1.00	1.00
417-Fleet Manager	0.40	0.40	-	-	-	-
332-A ERP/ECM Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
252-Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
298-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.90	5.90	5.50	5.50	5.50	5.50

APPROPRIATION SUMMARY:						
Salaries	\$ 542,051	\$ 567,617	\$ 564,538	\$ 572,250	\$ 597,248	\$ 597,248
Benefits	175,047	175,339	186,021	186,521	198,977	198,977
Purchase Services & Expenses	11,682	13,781	16,125	16,875	16,375	16,375
Supplies & Materials	1,776	1,514	1,800	1,800	1,800	1,800
TOTAL APPROPRIATIONS	\$ 730,556	\$ 758,251	\$ 768,484	\$ 777,446	\$ 814,400	\$ 814,400



ANALYSIS

For FY20, non-salary costs for this program are recommended to remain unchanged from previous year.

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,706,281
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
New Indictable Misdemeanor Cases		3,013	3,139	3,000
New Felony Cases		991	1,119	1,000
New Non-Indictable Cases		2,142	1,964	2,000
Conducting Law Enforcement Training (hrs)		24	22.25	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$492,129
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		540	889	600
Uncontested Juvenile Hearings		1,452	1,870	1,350
Evidentiary Juvenile Hearings		402	505	350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$215,771
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Non Litigation Services Intake		171	76	150
Litigation Services Intake		338	333	350
Non Litigation Services Cases Closed		171	12	150
Litigation Services Cases Closed		299	314	300
# of Mental Health Hearings		288	296	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$147,626
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total cases entered to be collected on		n/a	n/a	n/a
Total cases flagged as default		n/a	n/a	n/a
\$ amount collected for county		392,878	394,063.00	400,000
\$ amount collected for state		949,201	951,510.00	750,000
\$ amount collected for DOT		2,132	5,753.00	6,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	34%	25%	10%	10%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$71,924
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# victim packets sent		1,962	1864	1,800
# victim packets returned		730	659	600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$113,554
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received		28	162	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$37,851
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of entries into jail		6,998	7,523	7,000	7,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$532,674
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
				2019-20
				PROJECTED
\$40,000 of Claims GL		\$3,400	\$21,771	\$40,000
\$50,000 of Claims PL		\$23,855	\$11,749	\$30,000
\$85,000 of Claims AL		\$63,750	\$84,757	\$60,000
\$20,000 of Claims PR		\$15,825	\$25,022	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$391,352
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of County maintained policies - 15		15	15	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	15%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$163,064
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Claims Opened (new)		51	29	40
Claims Reported		64	37	50
\$250,000 of Workers Compensation Claims		\$216,971.00	\$133,838	\$225,000
				\$250,000

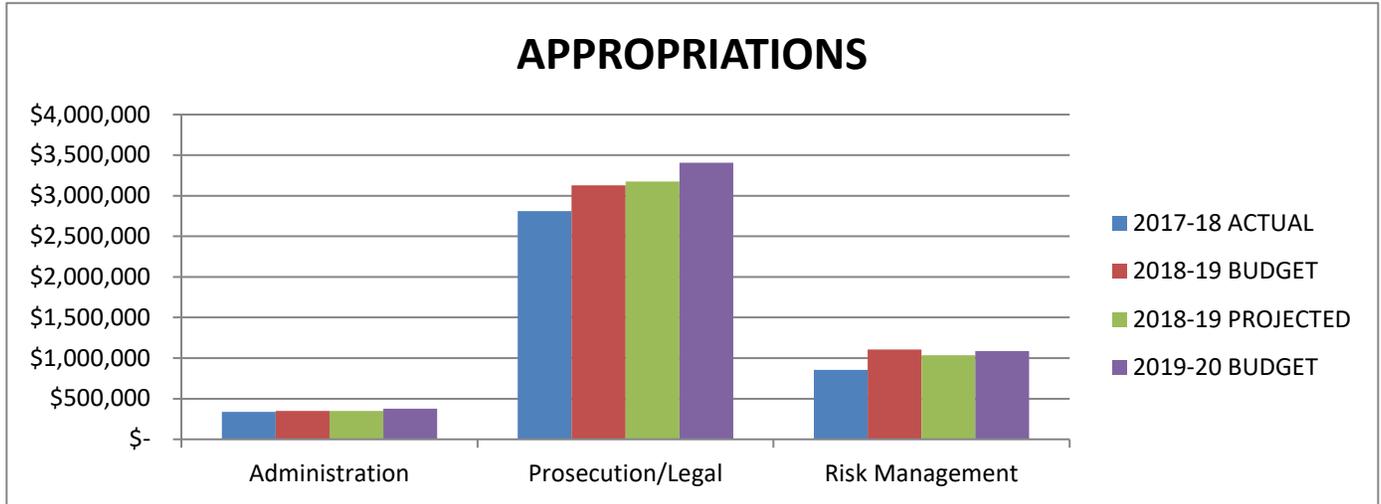
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
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
511-A Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40

APPROPRIATION SUMMARY:						
Salaries	\$ 242,653	\$ 248,063	\$ 253,440	\$ 253,440	\$ 274,089	\$ 274,089
Benefits	74,385	79,706	85,177	85,177	91,314	91,314
Purchase Services & Expenses	3,890	6,526	7,500	7,500	7,500	7,500
Supplies & Materials	2,553	2,967	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$ 323,481	\$ 337,262	\$ 351,117	\$ 351,117	\$ 377,903	\$ 377,903



ANALYSIS

For FY20, non-salary costs for this program are recommended to remain unchanged from previous year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Criminal Prosecution (1201&1203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
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
611-A Attorney II	4.00	4.00	7.00	7.00	7.00	7.00
464-A Attorney I	9.00	10.00	7.00	7.00	7.00	7.00
Investigator	-	-	-	-	1.00	1.00
323-A Case Expeditor	1.00	1.00	1.00	1.00	1.00	1.00
316-A Paralegal-Audio/Visual Production Specialist	1.00	1.00	1.00	1.00	1.00	1.00
282-A Paralegal	1.00	1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal	0.50	0.50	0.50	0.50	0.50	0.50
223-C Victim/Witness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
223-C Fine Collection Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
214-C Administrative Assistant-Juvenile Court	1.00	1.00	1.00	1.00	1.00	1.00
214-C Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
177-C Legal Secretary-District Court	1.00	1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk-Victim Witness	1.00	1.00	1.00	1.00	1.00	1.00
194-C Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	2.00	2.00	2.00	2.00
151-C Clerk II-Data Entry	1.00	1.00	-	-	-	-
151-C Clerk II-Receptionist	1.00	1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	29.10	30.10	30.10	30.10	31.10	31.10

REVENUE SUMMARY:						
Intergovernmental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fines & Forfeitures	418,311	398,920	400,000	400,000	400,000	400,000
TOTAL REVENUES	\$ 419,511	\$ 400,120	\$ 401,200	\$ 401,200	\$ 401,200	\$ 401,200
APPROPRIATION SUMMARY:						
Salaries	\$ 1,928,022	\$ 2,008,371	\$ 2,122,651	\$ 2,122,651	\$ 2,354,988	\$ 2,354,988
Benefits	663,104	718,468	821,994	821,994	917,305	917,305
Purchase Services & Expenses	47,153	63,326	145,633	194,950	101,950	101,950
Supplies & Materials	25,218	21,808	37,000	37,000	33,000	33,000
TOTAL APPROPRIATIONS	\$ 2,663,497	\$ 2,811,973	\$ 3,127,278	\$ 3,176,595	\$ 3,407,243	\$ 3,407,243

ANALYSIS

For FY20, non-salary costs for this program are recommended to remain unchanged from previous fiscal year.

For the Delinquent Fine Collection program, FY20 is estimated to meet projections including threshold dollar amount with an increase in revenue.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2016-17	2018-19	2018-19	2019-20	2019-20
PROGRAM: Risk Management (1202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
505-A Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ -	\$ -
Miscellaneous	192,181	64,896	10,000	10,000	10,000	10,000
TOTAL REVENUE	\$ 192,181	\$ 64,896	\$ 10,025	\$ 10,025	\$ 10,000	\$ 10,000

APPROPRIATION SUMMARY:						
Salaries	\$ 87,528	\$ 89,150	\$ 91,144	\$ 91,144	\$ 97,512	\$ 97,512
Benefits	21,317	22,792	24,184	24,184	25,578	25,578
Purchase Services & Expenses	808,308	742,554	989,728	919,439	962,000	962,000
Supplies & Materials	54	402	2,000	1,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 917,207	\$ 854,898	\$ 1,107,056	\$ 1,035,767	\$ 1,087,090	\$ 1,087,090

ANALYSIS

For FY20, non-salary costs excluding premiums for this program are recommended to remain unchanged from previous year. There is a slight increase in claims and premiums because they are budgeted on a five year average.

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	261,743
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		11.3%	14.4%	15.0%	15.0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	306,751
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Property Transfers Processed		7,374	7,234	7,500	7,500
Local Government Budgets Certified		49	49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 273,678
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		790	759	700
Time Cards Processed		17,709	23,344	17,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	206,364
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		24,902	24,644	25,000	25,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	11,301
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		9,695	9,300	9,700	9,700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 458,075
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Conduct 3 county-wide elections		1	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	3	1	3

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 196,318
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		123,849	125,578	125,000

PROGRAM DESCRIPTION:

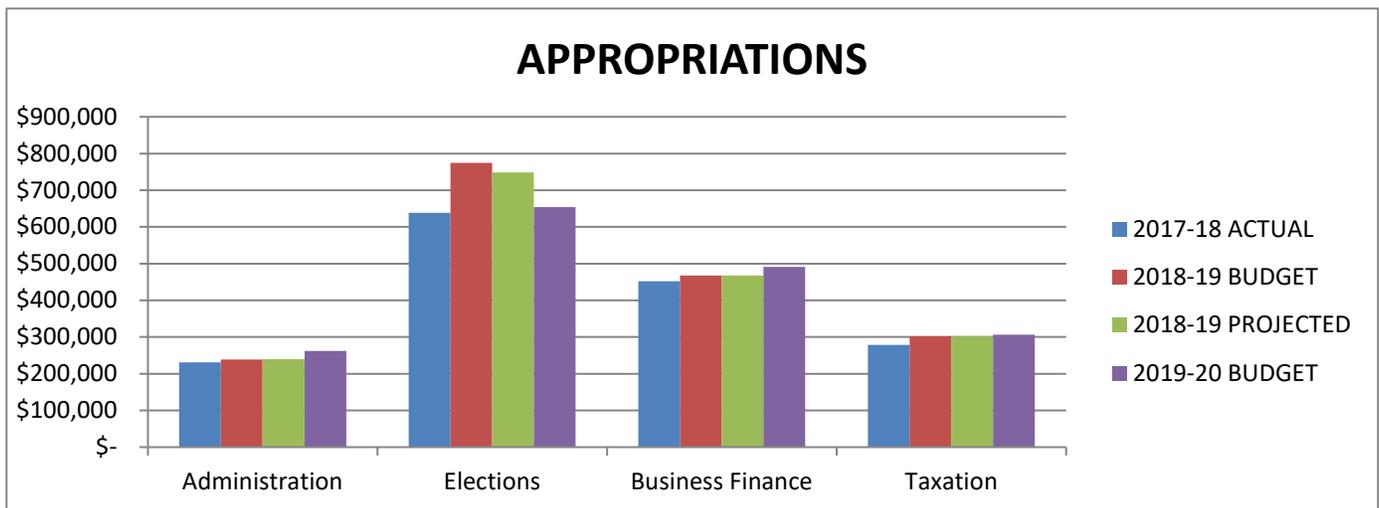
This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2016-17	2018-19	2018-19	2019-20	2019-20
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
556-A Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Fines, Forfeitures & Miscellaneous	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 28	\$ -				

APPROPRIATION SUMMARY:						
Salaries	\$ 177,104	\$ 181,627	\$ 185,262	\$ 185,762	\$ 204,103	\$ 204,103
Benefits	51,844	45,440	48,710	48,710	52,840	52,840
Purchase Services & Expenses	2,227	3,079	4,300	4,300	4,300	4,300
Supplies & Materials	1,457	1,179	500	500	500	500
TOTAL APPROPRIATIONS	\$ 232,632	\$ 231,325	\$ 238,772	\$ 239,272	\$ 261,743	\$ 261,743



ANALYSIS

FY20 non-salary costs are recommended to remain unchanged from previous years.

No revenues are associated with this program. There are no budget issues, capital or personnel requests in this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
291-C Election Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk III	2.00	2.00	2.00	2.00	2.00	2.00
141-C Clerk II	0.65	0.65	0.65	0.65	0.65	0.65
TOTAL POSITIONS	3.65	3.65	3.65	3.65	3.65	3.65

REVENUE SUMMARY:						
Intergovernmental	\$ 20,978	\$ 174,029	\$ -	\$ 17,500	\$ 100,000	\$ 100,000
Charges for Services	-	-	300	300	300	300
Fines, Forfeitures & Miscellaneous	100	345	-	-	-	-
TOTAL REVENUES	\$ 21,078	\$ 174,374	\$ 300	\$ 17,800	\$ 100,300	\$ 100,300

APPROPRIATION SUMMARY:						
Salaries	\$ 343,504	\$ 302,315	\$ 381,382	\$ 381,382	\$ 315,336	\$ 315,336
Benefits	83,018	82,170	112,143	112,143	83,307	83,307
Purchase Services & Expenses	194,881	223,107	229,625	203,685	224,750	224,750
Supplies & Materials	47,636	30,543	51,000	51,000	31,000	31,000
TOTAL APPROPRIATIONS	\$ 669,039	\$ 638,135	\$ 774,150	\$ 748,210	\$ 654,393	\$ 654,393

ANALYSIS

Revenues for this program are projected to increase as the local election in FY20 will be reimbursable to the County. However, revenue projections are lower than FY18 due to combination of school and city elections.

Salary costs will decrease in FY20 due to decreased employment of temporary workers employed for the general election in FY19.

Supply costs had a temporary increase in FY19 due to all voter registration and absentee ballot request forms needing to be replaced. FY20 supply costs will be back in line with those of FY18.

CIP includes \$140,000 for purchase of transport cages to secure election equipment and \$18,000 to update the electronic poll book system that began in a previous fiscal year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
677-A Accounting & Tax Manager	0.70	0.70	0.70	0.70	0.70	0.70
252-A Payroll Specialist	2.00	2.00	2.00	2.00	2.00	2.00
252-C Accounts Payable Specialist	1.50	1.50	1.50	1.50	1.50	1.50
177-A Official Records Clerk	0.90	0.90	0.90	0.90	1.00	1.00
TOTAL POSITIONS	5.10	5.10	5.10	5.10	5.20	5.20

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

APPROPRIATION SUMMARY:						
Salaries	\$ 318,835	\$ 323,812	\$ 310,381	\$ 310,381	\$ 327,214	\$ 327,214
Benefits	108,348	121,601	144,839	144,839	152,054	152,054
Purchase Services & Expenses	1,218	440	3,475	3,475	3,475	3,475
Supplies & Materials	6,216	5,753	8,600	8,600	8,600	8,600
TOTAL APPROPRIATIONS	\$ 434,617	\$ 451,606	\$ 467,295	\$ 467,295	\$ 491,343	\$ 491,343

ANALYSIS

FY20 non-salary costs are recommended to remain unchanged from the previous year.

There are no revenues associated with this program.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Y Deputy Auditor-Tax	1.00	1.00	1.00	1.00	1.00	1.00
677-A Accounting & Tax Manager	0.30	0.30	0.30	0.30	0.30	0.30
268-A GIS Parcel Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00
177-C Platroom specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.30	3.30	3.30	3.30	3.30	3.30

REVENUE SUMMARY:						
Licenses and Permits	\$ 4,810	\$ 5,693	\$ 5,000	\$ 5,475	\$ 5,475	\$ 5,475
Charges for Services	38,939	37,793	38,775	38,675	38,675	38,675
TOTAL REVENUES	\$ 43,749	\$ 43,486	\$ 43,775	\$ 44,150	\$ 44,150	\$ 44,150
APPROPRIATION SUMMARY:						
Salaries	\$ 195,876	\$ 201,138	\$ 213,696	\$ 213,696	\$ 225,107	\$ 225,107
Benefits	58,524	71,557	82,214	82,214	75,759	75,759
Purchase Services & Expenses	5,352	4,246	4,885	4,885	4,885	4,885
Supplies & Materials	556	1,814	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 260,308	\$ 278,755	\$ 301,795	\$ 301,795	\$ 306,751	\$ 306,751

ANALYSIS

FY20 non-salary costs are recommended to remain unchanged from the previous year.

Revenues for this program are projected to remain the same as previous year.

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

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foundation	FUND:	10 MHDD	BUDGET:	\$186,641
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of appeals requested from Scott County Consumers		0	1	1	1
Number of Exceptions Granted		0	2	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	1 Case Reviewed	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$529,289
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of applications requesting financial assistance		806	792	900	800
# of applications approved		292	409	400	425
# of approved clients pending Social Security approval		6	12	12	10
# of individuals approved for rental assistance (unduplicated)		186	178	200	190
# of burials/cremations approved		101	124	85	100
# of families and single individuals served		Families 278 Singles 487	Families 222 Singles 440	Families 300 Singles 500	Families 300 Singles 500
# of cases denied to being over income guidelines		112	70	80	75
# of cases denied/incomplete app and/or process		367	329	300	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$825.00 per applicant approved.	\$815.48	\$705.13	\$800.00	\$810.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	821	813	700	700
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$381,380 or 87% of budget	\$439,164 or 101% of budget	\$517,837	\$529,289

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$157,574
OUTPUTS			2016-17	2017-18	2018-19
			ACTUAL	ACTUAL	PROJECTED
					2019-20
					PROJECTED
# of requests for veteran services (federal/state)			1212	1143	1300
# of applications for county assistance			77	71	100
# of applications for county assistance approved			60	55	70
# of outreach activities			49	54	50
# of burials/cremations approved			13	16	18
Ages of Veterans seeking assistance:					
Age 18-25			28	20	30
Age 26-35			135	99	155
Age 36-45			146	142	150
Age 46-55			194	194	200
Age 56-65			188	193	300
Age 66 +			521	495	500
Gender of Veterans: Male : Female			1056:156	1018:125	1140:160
					1055:150

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1560	1051	700	700
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	606	574	660	625
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$700 per applicant.	\$572.36	\$726.34	\$700.00	\$700.00

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703	
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET: \$60,800
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of involuntary substance abuse commitments filed		149	176	160
# of SA adult commitments		118	142	122
# of SA children commitments		13	26	15
# of substance abuse commitment filings denied		18	8	12
# of hearings on people with no insurance		19	23	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$300.00	\$280.44	\$272.13	\$500.00	\$300.00
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$36,738 or 46% of the budget	\$45,718 or 75% of the budget	\$61,200	\$60,800

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$5,232,789
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed		342	336	330	340
# of adult MH commitments		255	269	240	260
# of juvenile MH commitments		56	41	65	50
# of mental health commitment filings denied		31	26	25	30
# of hearings on people with no insurance		25	19	25	25
# of protective payee cases		408	420	435	435
# of Crisis situations requiring funding/care coordination		67	136	100	150
# of funding requests/apps processed- ID/DD and MI		982	1401	1100	1200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,400.00.	\$1,469.48	\$1,628.86	\$1,400.00	\$1,400.00
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$457,009	\$504,949	\$400,000	\$451,000
To expand the Protective Payee program, ensuring clients have stable housing and budgets.	There will be at least 435 payee cases and fee amounts of \$45,200 each quarter to cover the costs of staff and supplies.	408 cases/ \$162,662 in total fees for the year (\$40,666 per quarter)	420 cases/ \$169,155 in total fees for the year (\$42,289 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	435 cases/ \$45,200 in fees per quarter

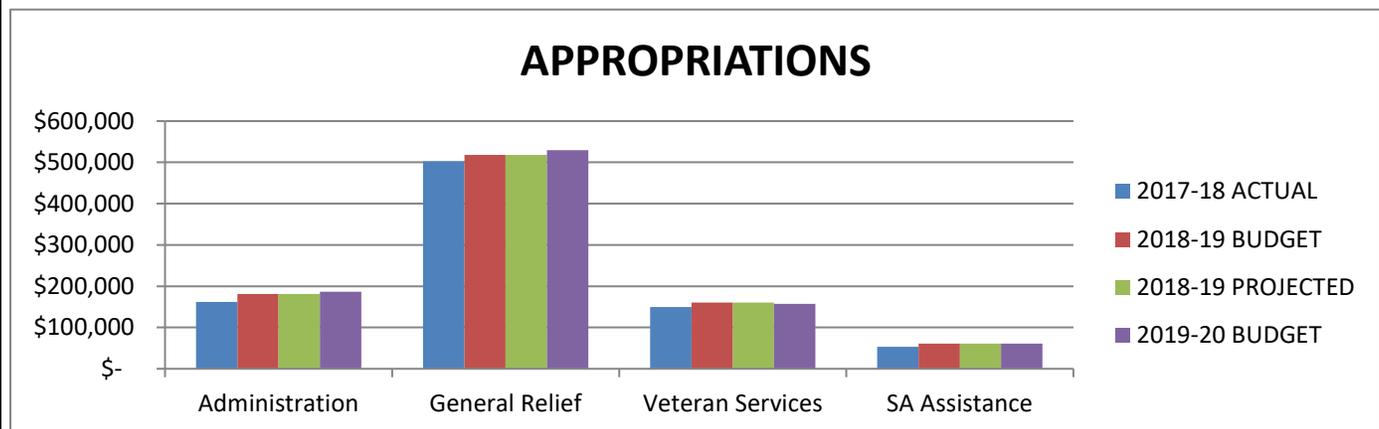
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-Mental Health Region CEO	0.60	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	0.60	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:

Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -					

APPROPRIATION SUMMARY:

Salaries	\$ 113,711	\$ 117,499	\$ 125,748	\$ 125,748	\$ 128,706	\$ 128,706
Benefits	34,973	37,500	41,238	40,878	43,525	43,525
Purchase Services & Expenses	9,684	6,757	14,410	14,410	14,410	14,410
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 158,368	\$ 161,756	\$ 181,396	\$ 181,036	\$ 186,641	\$ 186,641



ANALYSIS

The overall FY20 Community Services budget shows a significant increase compared to FY19. The salary and benefits have increased slightly. The MHDS budget, as part of the Eastern Iowa MHDS Region, requires a transfer from each member counties in order to fund crisis services and various administrative services. Scott County's budgeted transfer share for FY20 is \$1,252,280.

The social needs of the county continue to grow as outside agencies have changed their philosophy and/or no longer provide funding for individuals. The Salvation Army closed it's family shelter in FY18/19. The King's Harvest Overflow shelter almost closed it's doors, but several agencies came together to provide funding. As state and federal budgets become tighter, the impacts are felt by the local agencies in terms of what they receive. The county budget/ funds are always used as a last resort in terms of helping individuals. Scott County Community Services and local law enforcement agencies have partnered with Community Action of Eastern Iowa to help provide food to individuals in emergency situations through the emergency food pantry.

Scott County remains a part of the Eastern Iowa MHDS Region and the Community Services Director continues to serve as the Regional CEO. When HF 2456 was passed during the 2018 Legislative Session, several "Core Plus" services were moved to "Core" and also mandated Access Centers, ACT Teams and Intensive Residential Service Homes. Rules were written and adopted for the new services, but it is unclear as to what the MCOs will pay. The Region continues to address fund balance requirements from SF 504 (2017). The Region is using fund balance for the FY19 budget as four counties levied zero. The Region has expressed concern about spending the fund balance down quickly and yet being mandated to pay for additional services due to legislation passed in 2018. The Robert Young Center (RYC) continues to manage the crisis services contract. The Region will be discussing "year four" services. The Children's MH system will be a topic legislatively, as the Governor/Legislators are pushing to have the Regions manage it. The regional Governing Board completed a Strategic Plan and will be looking at possible expansion of guardianship/conservatorship program, implementing functional assessments, developing a mission statement, as well as, develop a policy/procedure manual. An Action Plan will be developed and reviewed quarterly.

Issues:

1. New Mandated Services (HF2456)- costs to the region

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: General Assist/Other Services (1701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
430-A Case Aide Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
252-C Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	0.35	0.35	0.35	0.35	0.35	0.35
162-C Clerk III	0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS	3.20	3.20	3.20	3.20	3.20	3.20

REVENUE SUMMARY:						
Charges for Services	\$ 20,097	\$ 13,218	\$ 20,000	\$ 17,100	\$ 17,100	\$ 17,100
Miscellaneous	8,237	6,017	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$ 28,334	\$ 19,235	\$ 25,000	\$ 22,100	\$ 22,100	\$ 22,100
APPROPRIATION SUMMARY:						
Salaries	\$ 139,941	\$ 143,478	\$ 146,814	\$ 146,814	\$ 153,531	\$ 153,531
Benefits	65,351	71,097	78,353	78,353	83,088	83,088
Purchase Services & Expenses	240,533	287,773	291,920	291,920	291,920	291,920
Supplies & Materials	805	319	750	750	750	750
TOTAL APPROPRIATIONS	\$ 446,630	\$ 502,667	\$ 517,837	\$ 517,837	\$ 529,289	\$ 529,289

ANALYSIS

The FY20 General Assistance (GA) program's non-salary costs remain flat when compared to FY19. The salary and benefits are increasing slightly. The revenues vary each year as it is based on the number of individuals who are approved for Social Security benefits. It's important to note that when the county provides financial assistance for an individual (rental assistance), the county receives that money back through the interim reimbursement program. Unfortunately, it can take up to 2 years for an individual to be approved for Social Security.

The GA program also provides financial assistance for utilities, burials/cremations, medications/medical needs, and bus transportation. There are financial guidelines for this program and some individuals do not qualify. Our program has other requirements as well to ensure the funds provided are really helping the individual. The use of county funds is always the last resort. Staff provide a significant number of referrals to other organizations and agencies. During FY19, the office saw a large increase in the number of individuals coming to Scott County, Iowa from other states. Iowa's State budget and the county's budget are in relatively good shape when compared to other states and counties. People travel to where the services are. The Community Services Department is not able to help everyone.

Issues:

1. Out of state individuals seeking help

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
298-A Veteran's Affairs Director/Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk III	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.15	1.15	1.15	1.15	1.15

REVENUE SUMMARY:						
Intergovernmental	\$ 10,000	\$ 9,575	\$ 9,575	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	-	800	-	-	-	-
TOTAL REVENUES	\$ 10,000	\$ 10,375	\$ 9,575	\$ 10,000	\$ 10,000	\$ 10,000
APPROPRIATION SUMMARY:						
Salaries	\$ 66,828	\$ 69,436	\$ 71,197	\$ 71,197	\$ 67,410	\$ 67,410
Benefits	28,896	31,358	34,463	34,463	35,684	35,684
Purchase Services & Expenses	41,099	45,529	54,175	54,175	53,680	53,680
Supplies & Materials	3,093	3,529	800	800	800	800
TOTAL APPROPRIATIONS	\$ 139,916	\$ 149,852	\$ 160,635	\$ 160,635	\$ 157,574	\$ 157,574

ANALYSIS

The FY20 Veteran's Affairs budget is slightly lower than the FY19 but that is due to lower staff salary. A new VA Director started in August 2018 as the previous long term VA Director retired. The new VA Director is learning his new job duties quickly and reviewing processes within the office. A fresh set of eyes may bring some new ideas to the department- scheduling walk-ins, brochures, newsletters, and public presentations.

The FY20 revenue is projected to remain flat. The State VA grant money is expected to be allocated again in FY20. The grant money does have limitations on how it is used which leads to some frustrations.

Issues:

1. Uses of VA Grant Money- need legislative changes

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: SA Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
141-C Clerk II/Receptionist	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees	163	-	-	-	-	-
TOTAL REVENUES	\$ 163	\$ -				
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	42,368	53,660	61,200	60,800	60,800	60,800
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 42,368	\$ 53,660	\$ 61,200	\$ 60,800	\$ 60,800	\$ 60,800

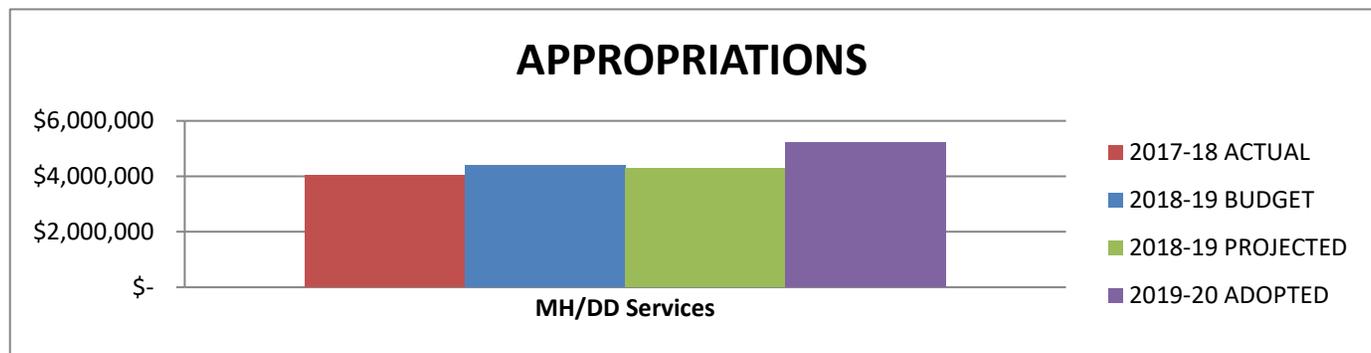
ANALYSIS

The FY20 budgeted amount is slightly lower than the FY19 budgeted amount. The number of substance use commitments have been lower than expected and people have insurance that paid for hospitalization. The county is still responsible for attorney costs and sheriff fees related to the commitment. The overall number of substance use commitments has been running lower than the previous year. The commitment numbers do vary from year to year.

The Eastern Iowa MHDS Region has been working to develop co-occurring services as well as hire co-occurring care coordinators to assist individuals in accessing services.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-Community Services Director	0.40	-	-	-	-	-
430-A Mental Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
298-Mental Health Advocate	1.00	1.00	1.00	1.00	1.00	1.00
271-C Office Manager	1.00	1.00	1.00	1.00	1.00	1.00
252-C Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	0.65	0.65	0.65	0.65	0.65	0.65
141-C Clerk II		1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.05	5.65	5.65	5.65	5.65	5.65

REVENUE SUMMARY:						
Intergovernmental	\$ 866,580	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	148,816	142,014	185,200	173,300	180,800	180,800
Miscellaneous	42,783	71,766	51,260	51,260	51,260	51,260
TOTAL REVENUES	\$ 1,058,179	\$ 213,780	\$ 236,460	\$ 224,560	\$ 232,060	\$ 232,060
APPROPRIATION SUMMARY:						
Salaries	\$ 299,571	\$ 331,753	\$ 358,433	\$ 357,683	\$ 375,775	\$ 375,775
Benefits	117,778	132,599	170,684	170,684	162,076	162,076
Capital Outlay	19,122	1,780	508	580	508	508
Purchase Services & Expenses	3,411,813	3,564,709	3,863,847	3,768,696	4,691,500	4,691,500
Supplies & Materials	8,090	12,611	3,647	2,930	2,930	2,930
TOTAL APPROPRIATIONS	\$ 3,856,374	\$ 4,043,452	\$ 4,397,119	\$ 4,300,573	\$ 5,232,789	\$ 5,232,789



ANALYSIS

The FY20 budget is approximately \$930,000 more than the FY19 budgeted and projected. The mental health budget is part of the Eastern Iowa MHDS regional budget. The FY20 budget is significantly higher than the FY19 because the Region will require transfers from each member county within the Region to fund crisis services. Scott County's transfer amount is \$1,252,280. The FY20 budget is a best estimate as individuals' needs change. They may need a higher level of care or additional services for a period of time. The county provides funding for individuals with no insurance or those who are under-insured. The county pays for commitment costs- hospital, doctor, attorney and sheriff fees. The region hopes to see a reduction in the number of commitments with the implementation of the ACQ Care Coordinator and the use of the pre-screening service. Individuals and families will have someone who can help connect them to services in the community rather than go to the hospital under a commitment.

The Region will be responsible for new "core" services due to HF 2456 passed in 2018. The other legislation from 2017 (SF 504) continues to impact the Region's fund balance. The Legislative Interim Committee, who met in October and December 2018, were made aware of the unintended consequences of SF 504- bouncing levies and rapid spending of fund balances across the state. The Children's Mental Health system will be an issue in FY20 as legislators and Governor want to make it a "Regional" responsibility, but without funding. The FY20 budget does not contain any additional funds for the children's system. Additional staff will be needed if that system is moved to the region as it will require coordinators and/or navigators.

The Regional Governing Board participated in Strategic Planning and will be utilizing an action plan moving forward. The Region will see crisis services expand in FY19 and FY20- mobile crisis and residential crisis beds. The Region will subcontract for subacute beds and for services within an access center.

Issues:

1. Legislation- HF 2456 and SF 504- unintended consequences

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$580,712
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,368,255	\$3,583,124	\$3,869,758	\$3,994,793
Total FTEs managed		27	27	27.25	27.25
Administration costs as percent of department total.		14%	14%	12%	12%
REAP Funds Received		\$62,876	\$47,928	\$38,670	\$38,670
Total Acres Managed		2,496	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	3,848	6,917	7,500	8,000
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	91%	94%	100%	100%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$1,962,170
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total project appropriations managed - Fund 125	\$1,413,853	\$585,187	\$3,045,670	\$1,601,170
Total Current FY Capital Projects	10	9	8	6
Total Projects Completed in Current FY	4	4	3	2
Total vehicle & other equipment costs	\$265,889	\$68,122	\$514,324	\$361,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be removed from the State's Impaired Waters List and improve the fishery at the West Lake Park Complex.	Partnering with the IADNR and FYRA Engineering to restore the lakes.	Completed the watershed management plan and created the technical advisory committee.	Partnered with the IDNR and selected FYRA Engineering for preliminary design and cost estimates.	Complete final design and permitting for Phase 1 of Watershed Construction and Phase 2 In-Lake work.	Complete Phase 1 of Watershed Construction and begin Phase 2 of Watershed and In-Lake dredging and restoration.
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY20.		Selected Shive-Hattery Engineering for preliminary design and cost estimating.	Selected BWC as contractor and began construction.	Complete campground and new restroom / shower house construction and open for public use in the spring of 2020.
Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.	Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019.	Selected Shive-Hattery Engineering and submitted facility plans for IDNR approval.	Received Facility Plan approval and construction permit for algae wheel system.	Selected Tricon Construction as contractor and began construction.	Finish construction and meet NPDES permit limits.
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park by the end of FY21.	Identified the need for a year round facility.	Included item in the five year capital plan.	Select engineering firm and begin preliminary design.	Begin preliminary construction.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	100%	88%	100%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$754,630		
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$781,561	\$819,586	\$845,000	\$870,000
Total Facility Rental Revenue		\$71,630	\$106,528	\$112,000	\$122,000
Total Concession Revenue		\$151,040	\$152,576	\$162,300	\$162,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,710	\$189,554	\$196,600	\$196,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	Meet or exceed previous season's occupancy rate. (April 1 - November 1)	41%	39%	40%	41%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	34%	35%	36%	36%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	31,474	37,622	38,000	38,000
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	100.0%	99.9%	95.0%	95.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,698,023
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$61,828	\$74,735	\$75,471
Total building repair costs (not including salaries)		\$14,076	\$27,734	\$32,750
Total maintenance FTEs		7	7	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	100%	88%	88%
Financially responsible Equipment Maintenance	Percentage of Vehicle Equipment Maintenance budget expended.	88%	106.0%	100%	100%
Financially responsible Building Maintenance	Percentage of Building Maintenance budget expended.	84%	163.0%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:		Conservation 1801,1809	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special events or festivals requiring ranger assistance		27	34	27	27
Number of reports written.		21	25	30	30
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	24	16	16	16
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	N/A	N/A	650	650

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$381,392
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.	229	229	234	245
Number of school contact hours	11,873	10,116	11,000	12,000
Number of people served.	18,333	18,429	20,000	20,000
Operating revenues generated (net total intergovt revenue)	11,680	12,338	14,500	14,500
Classes/Programs/Trips Cancelled due to weather	6	9	8	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	Percentage of Iowa school programs that meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	5	6	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	NA	NA	14	25
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	NA	Decision made to end dormitory rentals and repurpose the building.	Begin preliminary design and construction of dormitory renovations.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$293,564
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total revenue generated		\$99,895	\$87,926	\$93,947
Total number of weddings per year at Olde St Ann's Church		49	52	60
Pioneer Village Day Camp Attendance		422	386	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,571	20,490	15,000	20,000
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$99,464 (+8.7%)	\$87,926	\$93,947	\$93,947
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	44	35	35	36

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET: \$1,290,213
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total number of golfers/rounds of play		26,456	26,350	26,000
Total course revenues		\$1,050,000	\$1,035,642	\$1,107,200
Total appropriations administered		\$1,038,943	\$1,024,473	\$1,209,946
Number of Outings/Participants		42/2690	34/2216	42/3012
Number of days negatively impacted by weather		33	47	40

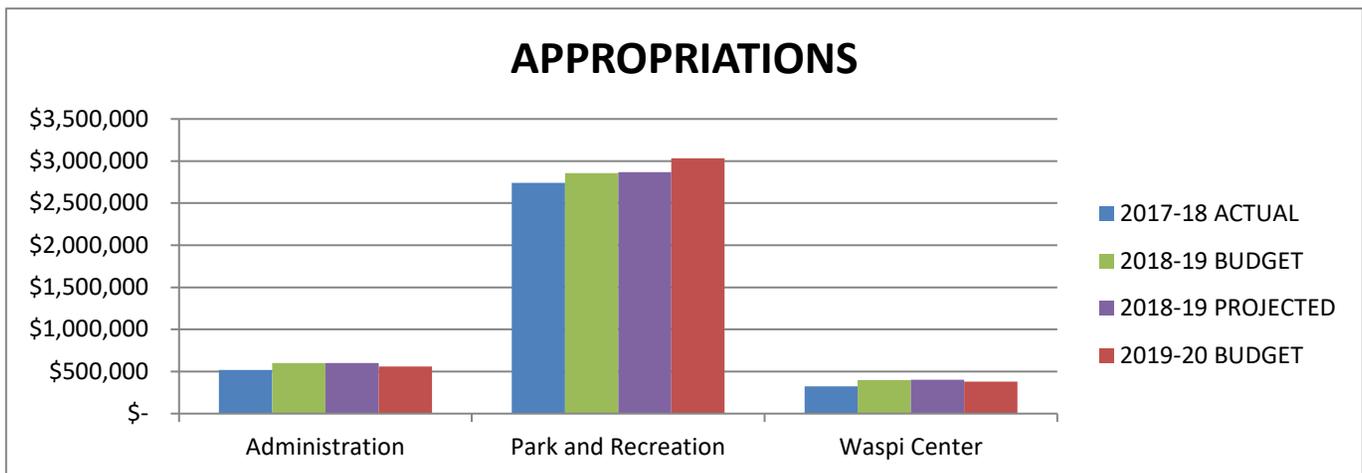
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs	(\$39,664)	\$54,286	\$25,000	\$50,000
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 per round	\$18.42	\$20.62	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 60%	58%	63%	63%	63%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
775-A Director	1.00	1.00	1.00	1.00	1.00	1.00
540-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
316-B Roadside Veg Spec	-	-	0.25	0.25	0.25	0.25
252-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.25	4.25	4.25	4.25

REVENUE SUMMARY:						
Intergovernmental	\$ 62,876	\$ 47,928	\$ 46,928	\$ 38,670	\$ 38,670	\$ 38,670
Charges for Services	(76,515)	81,487	-	-	-	-
Misc	460	574	-	-	-	-
TOTAL REVENUES	\$ (13,179)	\$ 129,989	\$ 46,928	\$ 38,670	\$ 38,670	\$ 38,670
APPROPRIATION SUMMARY:						
Salaries	\$ 291,111	\$ 310,985	\$ 353,906	\$ 353,406	\$ 334,258	\$ 334,258
Benefits	104,663	115,539	149,324	149,324	130,303	130,303
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	72,013	77,836	86,612	86,612	86,612	86,612
Supplies & Materials	9,008	12,732	10,254	10,254	10,254	10,254
TOTAL APPROPRIATIONS	\$ 476,794	\$ 517,091	\$ 600,096	\$ 599,596	\$ 561,427	\$ 561,427



ANALYSIS

No changes to authorized positions for FY20

FY20 Intergovernmental Revenue is used to record Resource Enhancement and Protection (REAP). This distribution continues to get smaller and the program may be discontinued in 2021 entirely.

Non-salary FY20 expenditures are expected to remain the same for this program.

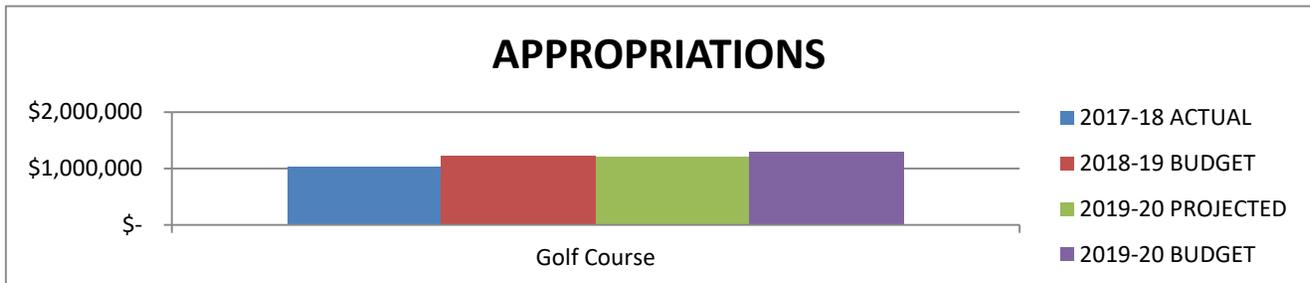
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
470-A Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
262-A Park Ranger	5.00	5.00	5.00	5.00	5.00	5.00
220-A Park Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
220-A Equipment Specialist/Crew Leader	-	-	1.00	1.00	1.00	1.00
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
187-A Equipment Specialist	2.00	2.00	1.00	1.00	1.00	1.00
187-A Park Maintenance Technician	4.00	4.00	4.00	4.00	4.00	4.00
99-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 Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Pool Concessions (SCP)	1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Beach/Boathouse Concessions (WLP)	1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst 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/Apothecary (Pioneer Village)	1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS	40.40	40.40	40.40	40.40	40.40	40.40
	26779	26779				
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,229,168	1,274,854	1,339,372	1,323,972	1,348,972	1,348,972
Uses of Money & Property	85,659	126,592	138,454	126,099	136,099	136,099
Miscellaneous	10,151	12,243	10,475	10,475	10,475	10,475
Conservation Equipment Fund	77,700	15,725	91,000	135,000	90,000	90,000
TOTAL REVENUES	\$ 1,402,678	\$ 1,429,414	\$ 1,579,301	\$ 1,595,546	\$ 1,585,546	\$ 1,585,546
APPROPRIATION SUMMARY:						
Salaries	\$ 1,421,992	\$ 1,486,633	\$ 1,512,425	\$ 1,511,925	\$ 1,630,630	\$ 1,630,630
Benefits	423,720	459,963	536,727	535,977	581,963	581,963
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	338,923	409,616	384,641	413,441	413,441	413,441
Supplies & Materials	387,932	386,611	422,655	406,655	406,655	406,655
TOTAL APPROPRIATIONS	\$ 2,572,567	\$ 2,742,823	\$ 2,856,448	\$ 2,867,998	\$ 3,032,689	\$ 3,032,689
ANALYSIS						
<p>FY20 revenue Charges for Services will continue to grow as we complete "revenue generating" capital projects. Example: new campground, new cabins, lodge, etc. In addition, credit card revenues, day camp supply revenue and pool concession revenues are projected to increase.</p> <p>FY20 non-salary expenditures (purchase services & expenses) are anticipated to increase by \$12,800. This increase is due to the Board's goal to have a Performing Organization, and the Department strategic plan to increase attendance at the pool and at Pioneer Village. The added expenses will be offset by increased revenue from the expanded events which is noted above.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Conservation Administration (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
220-A Golf Course Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
187-A Turf Equipment Specialist	1.00	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Technician-Golf Course	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Laborers	4.77	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS	16.98	16.98	16.98	16.98	16.98	16.98

REVENUE SUMMARY:						
Charges for Services	\$ 975,058	\$ 1,039,711	\$ 1,106,200	\$ 1,070,200	\$ 1,070,200	\$ 1,070,200
Total Miscellaneous	1,075	1,921	1,000	1,000	1,000	1,000
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 976,133	\$ 1,041,632	\$ 1,107,200	\$ 1,071,200	\$ 1,071,200	\$ 1,071,200

APPROPRIATION SUMMARY:						
Salaries	\$ 511,314	\$ 507,752	\$ 543,456	\$ 546,456	\$ 566,960	\$ 566,960
Benefits	116,071	138,508	157,789	170,239	179,489	179,489
Capital Outlay	76,272	73,836	201,859	166,256	216,769	216,769
Purchase Services & Expenses	114,022	95,323	106,890	108,890	108,890	108,890
Supplies & Materials	217,182	206,955	220,105	218,105	218,105	218,105
Debt Service	4,083	2,099	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,038,944	\$ 1,024,473	\$ 1,230,099	\$ 1,209,946	\$ 1,290,213	\$ 1,290,213
Net Income	(\$62,811)	\$17,159	(\$122,899)	(\$138,746)	(\$219,013)	(\$219,013)

*Deficits will be covered by Conservation capital project reserve



ANALYSIS

Capital outlay has increased \$14,910 to account for planned equipment replacements necessary to replace aging equipment.

Non-salary FY20 expenditures and revenues are expected to remain the same for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2016-17	2018-19	2018-19	2019-20	2019-20
PROGRAM: Wapsi (1805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance-Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
TOTAL POSITIONS	4.45	4.45	4.45	4.45	4.45	4.45

Intergovernmental						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	2,870	2,540	4,000	4,000	4,000	4,000
Uses of Money & Property	8,140	9,030	12,000	10,000	10,000	10,000
Miscellaneous	670	768	500	500	500	500
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 11,680	\$ 12,338	\$ 16,500	\$ 14,500	\$ 14,500	\$ 14,500
APPROPRIATION SUMMARY:						
Salaries	\$ 203,892	\$ 202,035	\$ 258,599	\$ 258,599	\$ 235,089	\$ 235,089
Benefits	72,376	66,957	80,115	80,615	83,353	83,353
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	26,779	39,751	40,650	45,050	45,050	45,050
Supplies & Materials	15,846	14,466	18,900	17,900	17,900	17,900
TOTAL APPROPRIATIONS	\$ 318,893	\$ 323,209	\$ 398,264	\$ 402,164	\$ 381,392	\$ 381,392

ANALYSIS

FY20 revenues are projected to decrease by \$2,000 based on actuals and the repurposing of the dormitory.

Non-salary FY20 expenditures are expected to increase by \$3,400 due to cover the cost share of the AmerCorp Grant awarded to the Wapsi Center.

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$ 153,984
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total percentage of CIP projects on time and with in budget.		87%	90%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$3.83	\$4.57	\$5.85
Number of CIP Change Order Requests that exceed budgeted contingency		n/a	n/a	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	N/A	80%	80%	80%
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	N/A	N/A	<6
Complete Acquisition / Lease agreement for SECC radio tower locations	Allows SECC radio replacement project to proceed	N/A	N/A	N/A	4

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occup. Co. bldgs & agencies		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,180,382
OUTPUTS		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of total man hours spent in safety training		24	122	145	145
# of PM inspections performed quarterly- per location		109	156	125	140
Total maintenance cost per square foot		\$1.65	\$2.47	\$2.50	\$2.75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	97%	93%	95%	93%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	23%	32%	25%	30%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	97%	97%	90%	90%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 844,221
OUTPUTS		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of square feet of hard surface floors maintained		568,367	447,010	550,000	550,000
Number of square feet of soft surface floors maintained		273,906	191,771	225,000	225,000
Number of Client Service Worker hours supervised		4,364	3656	3,100	3,000
Total Custodial Cost per Square Foot		\$3.00	\$2.10	\$3.25	\$3.35

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	5	7	6	6
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.	123,607	119,500	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.	42%	40%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Dept/offices/external customers			
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 762,773
OUTPUTS		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,023	2,912	2,200	2,912
Total number of pieces of mail processed through the mail room		NA	NA	382,911	310,000
Total number of copies produced in the Print Shop		NA	N/A	769,897	750,000

PROGRAM DESCRIPTION:

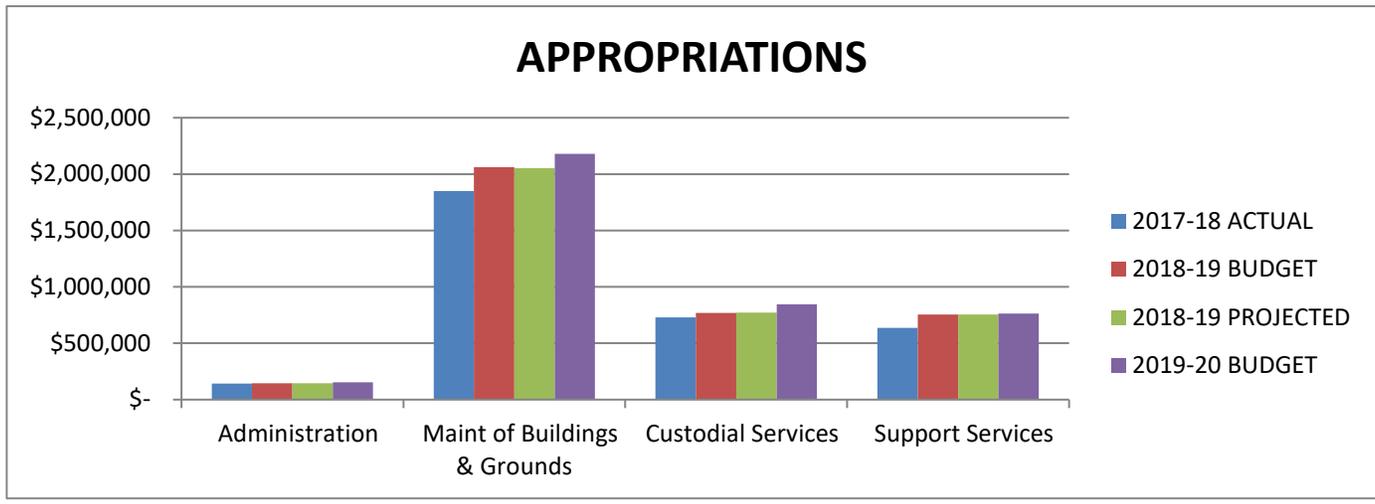
To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly products, encouraging reduced usage of commodities and promoting "green-friendly" business practices.

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained in safer work environment.	N/A	N/A	N/A	24 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will reduce the amount of mail pieces damaged and returned to the sending department.	N/A	N/A	N/A	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Facility&Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-A Director of Facility and Support Services	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	559	471	100	940	100	100
TOTAL REVENUES	\$ 559	\$ 471	\$ 125	\$ 965	\$ 125	\$ 125

APPROPRIATION SUMMARY:						
Salaries	\$ 91,392	\$ 96,803	\$ 103,692	\$ 103,192	\$ 109,645	\$ 109,645
Benefits	31,473	34,216	38,362	38,362	39,769	39,769
Purchase Services & Expenses	2,788	3,727	3,820	3,745	4,070	4,070
Supplies & Materials	84	6,312	525	500	500	500
TOTAL APPROPRIATIONS	\$ 125,737	\$ 141,058	\$ 146,399	\$ 145,799	\$ 153,984	\$ 153,984



ANALYSIS

Other than salary adjustments, costs in this service area have remained flat. One significant project that this program was asked to be involved with this FY will be project management in the SECC Radio Project with respect to radio tower locations.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Maint Bldg&Grd(1501-06,1508,1510-15)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
332-A Maintenance Coordinator	-	-	1.00	1.00	1.00	1.00
300-A Maintenance Coordinator	1.00	1.00	-	-	-	-
268-C Maintenance Electronic System Technician	2.00	2.00	2.00	2.00	2.00	2.00
268-C Maintenance Specialist	4.00	4.00	4.00	4.00	4.00	4.00
182-C Maintenance Worker	1.00	1.00	1.75	1.75	2.00	2.00
83-C General Laborer	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	9.00	9.00	8.75	9.75	10.00	10.00

REVENUE SUMMARY:						
Intergovernmental	\$ 107,082	\$ 127,035	\$ 95,950	\$ 98,350	\$ 98,350	\$ 98,350
Miscellaneous	27,396	413,445	17,870	62,770	65,960	65,960
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 134,478	\$ 540,480	\$ 113,820	\$ 161,120	\$ 164,310	\$ 164,310
APPROPRIATION SUMMARY:						
Salaries	\$ 426,176	\$ 434,758	\$ 480,829	\$ 480,329	\$ 519,647	\$ 519,647
Benefits	192,539	185,265	202,617	203,117	222,190	222,190
Capital Outlay	29,142	-	9,000	4,500	5,500	5,500
Purchase Services & Expenses	1,065,479	1,148,448	1,317,775	1,313,220	1,378,545	1,378,545
Supplies & Materials	86,051	81,414	52,500	53,000	54,500	54,500
TOTAL APPROPRIATIONS	\$ 1,799,387	\$ 1,849,885	\$ 2,062,721	\$ 2,054,166	\$ 2,180,382	\$ 2,180,382

ANALYSIS

Increase in salary costs is attributed to Salary Study placement.

Maintenance contract costs continue to climb by a few percent each renewal period, which is to be expected as equipment ages. Equipment coming off of warranty periods at Sheriff Patrol is a large part of the increase in that area this fiscal year.

Staff training budget was increased due to loss of knowledge with long term staff members, and the increased complexity of building systems and equipment. As items become more technical, rather than hands on, ongoing education will be required to keep skill sets as needed to save dollars over utilizing outside vendors for routine repair issues.

Utility costs are anticipated to increase between 6-8 percent, based on preliminary numbers from utility company contacts. Energy Project implementation in this and future years is anticipated to provide cost savings in utility costs in future fiscal years to help offset price increases. The Department has requested a .25 staff increase, which is necessary to support additional work requests generated by aging building systems and increased work load for agencies not previously supported by Maintenance Staff. (General Store Maintenance, Library, Secondary Roads, Conservation)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Custodial Services (1507)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
198-A Custodial Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
130-C Custodial Worker	11.50	13.12	12.95	14.12	13.12	13.12
TOTAL POSITIONS	12.50	14.12	13.95	15.12	14.12	14.12

REVENUE SUMMARY:						
Intergovernmental	\$ 59,471	\$ 60,816	\$ 60,550	\$ 60,550	\$ 61,898	\$ 61,898
Miscellaneous	1,248	750	100	525	250	250
TOTAL REVENUES	\$ 60,719	\$ 61,566	\$ 60,650	\$ 61,075	\$ 62,148	\$ 62,148

APPROPRIATION SUMMARY:						
Salaries	\$ 470,445	\$ 484,027	\$ 502,831	\$ 503,331	\$ 557,070	\$ 557,070
Benefits	184,105	198,990	214,705	215,205	235,401	235,401
Capital Outlay	2,185	6,625	10,800	10,800	8,500	8,500
Purchase Services & Expenses	4,038	1,660	400	350	750	750
Supplies & Materials	33,519	37,472	41,500	41,500	42,500	42,500
TOTAL APPROPRIATIONS	\$ 694,292	\$ 728,774	\$ 770,236	\$ 771,186	\$ 844,221	\$ 844,221

ANALYSIS

Salary increase is associated by Salary Study placement well as longevity of a few key positions.

A significant change in this program was the addition of custodial coverage for 3 Waste Commission locations. Costs associated with staff and supplies are billed back on a quarterly basis.

Paper costs continue to increase which impacts custodial supplies, primarily toilet paper and paper towels.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
252-A Purchasing Specialist	1.00	1.00	-	-	-	-
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II/Support Services	2.00	2.00	2.00	2.00	2.00	2.00
141-C Clerk II/Scanning	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	6.00	6.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Intergovernmental	\$ 8,075	\$ 5,968	\$ 11,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	85,327	59,442	40,000	35,000	35,000	35,000
Miscellaneous	368	795	250	250	250	250
TOTAL REVENUES	\$ 93,770	\$ 66,205	\$ 51,250	\$ 41,250	\$ 41,250	\$ 41,250
APPROPRIATION SUMMARY:						
Salaries	\$ 156,687	\$ 185,360	\$ 192,355	\$ 192,305	\$ 207,559	\$ 207,559
Benefits	66,988	81,493	90,109	90,609	95,214	95,214
Capital Outlay	-	-	-	-	12,000	12,000
Purchase Services & Expenses	396,228	356,578	409,100	409,000	379,000	379,000
Supplies & Materials	10,202	12,561	64,025	64,000	69,000	69,000
TOTAL APPROPRIATIONS	\$ 630,105	\$ 635,992	\$ 755,589	\$ 755,914	\$ 762,773	\$ 762,773

ANALYSIS

Salary increase is attributed to the Salary Study placement and longevity of staff.

Support Services staff continues to work on back log of records created during the time where equipment was end of life, prior to the ECM solution being implemented and work sets developed. They are currently at a backlog of 80 bankers boxes. We have requests from departments for new record sets and hope to get some progress on those during these rating periods. Tracking "green" suggestions from Print Shop requests was eliminated as a BFO as most suggestions that could have been implemented were in previous years.

The Capital outlay expense is the anticipated expense of a new piece of equipment, which is used by high volume mail departments to fold and insert into bulk mailings. These departments noted a significant cost savings associated with time saved over folding and stuffing by hand several years ago when the original piece of equipment was purchased. That piece of equipment has seen higher service calls and more down time during the last fiscal year and will reach end of life.

USPS continues to increase postage rates as well, which will have more noticeable impact in high volume mailing associated with election costs. Paper costs continue to climb due to tariffs and mill shut downs.

Health Department

Ed Rivers, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,528,527
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	10
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		22	13	12	13
Number of subcontracts issued.		9	8	7	6
Number of subcontracts issued by funder guidelines.		9	8	7	6
Number of subcontractors.		3	4	3	4
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	3
Number of benefit eligible staff		N/A	N/A	42	42
Number of benefit eligible staff participating in QI projects (unduplicated)		N/A	N/A	17	21
Total number of consumers reached with education.		12,459	14560	12,017	13,510
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4,612	1936	5,578	3,274
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		4,371	1865	5,299	3,110

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	N/A	N/A	40%	50%
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.	98%	96%	95%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$69,591
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of exposures that required a rabies risk assessment.		213	207	206	210
Number of exposures that received a rabies risk assessment.		213	207	202	210
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		213	207	202	210
Number of health care providers notified of their patient's exposure and rabies recommendation.		57	52	48	55
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	52	48	55

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	98%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$120,084
OUTPUTS	2016-17	2017-18	2018-19	2019-20	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	17	14	18	16	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	17	14	18	16	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	10	14	10	12	
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.	10	14	10	12	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	7	4	6	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	4	7	4	6	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	9	8	
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.	9	6	9	8	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	11	6	9	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	11	6	9	
Number of open lead properties.	19	24	16	21	
Number of open lead properties that receive a reinspection.	42	53	35	42	
Number of open lead properties that receive a reinspection every six months.	42	53	35	42	
Number of lead presentations given.	5	6	5	5	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	100%	120%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,812
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported through school surveillance.		1593	1480	1723	1540
Number of reportable communicable diseases requiring investigation.		258	293	297	275
Number of reportable communicable diseases investigated according to IDPH timelines.		258	293	297	275
Number of reportable communicable diseases required to be entered into IDSS.		258	293	297	275
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		258	320	294	275

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	99%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/Community Relations, Information, and Planning/2038	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,151
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of worksites where a wellness assessment is completed.		6	7	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	6	5	5
Number of communities where a community wellness assessment is completed.		2	4	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	4	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	133%	100%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTG targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	50%	86%	100%	100%

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

PROGRAM DESCRIPTION:

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

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

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$190,358
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families who were informed.		5,071	5155	5,416	5,110
Number of families who received an inform completion.		2,067	1935	2,245	2,146
Number of children in agency home.		2,102	837	900	900
Number of children with a medical home as defined by the Iowa Department of Public Health.		1,214	696	720	720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	41%	38%	41%	42%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	58%	80%	80%	80%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$99,548
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		0	7	7	7
Number of ambulance service applications submitted according to timelines.		7	7	7	7
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	0%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$48,285
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of employees eligible to receive annual hearing tests.	159	162	159	162
Number of employees who receive their annual hearing test or sign a waiver.	159	162	159	162
Number of employees eligible for Hepatitis B vaccine.	26	29	20	30
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	26	29	19	30
Number of eligible new employees who received blood borne pathogen training.	22	25	20	25
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	22	25	19	25
Number of employees eligible to receive annual blood borne pathogen training.	250	257	250	257
Number of eligible employees who receive annual blood borne pathogen training.	250	257	250	257
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	21	25	18	25
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	21	25	18	25
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	21	25	17	25
Number of employees eligible to receive annual tuberculosis training.	249	257	250	257
Number of eligible employees who receive annual tuberculosis training.	249	257	250	257

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	94%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$415,336
	OUTPUTS	2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.		1494	1100	1535	1000
Number of inspections completed.		1421	1176	1535	1000
Number of inspections with critical violations noted.		493	709	575	500
Number of critical violation reinspections completed.		459	665	575	500
Number of critical violation reinspections completed within 10 days of the initial inspection.		458	641	518	500
Number of inspections with non-critical violations noted.		322	464	375	400
Number of non-critical violation reinspections completed.		289	432	375	400
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		289	429	338	400
Number of complaints received.		83	103	80	90
Number of complaints investigated according to Nuisance Procedure timelines.		83	103	80	90
Number of complaints investigated that are justified.		31	45	30	36
Number of temporary vendors who submit an application to operate.		305	601	330	500
Number of temporary vendors licensed to operate prior to the event.		305	601	327	500

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	93%	107%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	93%	90%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	93%	90%	90%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	99%	100%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/Community Relations, Information, and Planning/2035		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$28,806	
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED
		2019-20 PROJECTED		
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		62	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		128	184	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		108	99	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		84	54	80
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		132	114	80
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	10	60
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		64	69	60

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	206%	297%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	180%	165%	100%	100%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	157%	211%	100%	100%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	107%	690%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$126,189
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of technical assistance requests received from centers.	245	265	280	255
Number of technical assistance requests received from child care homes.	59	68	59	65
Number of technical assistance requests from centers responded to.	245	265	280	255
Number of technical assistance requests from day care homes responded to.	59	68	59	65
Number of technical assistance requests from centers that are resolved.	245	265	277	255
Number of technical assistance requests from child care homes that are resolved.	59	68	57	65
Number of child care providers who attend training.	87	100	110	100
Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	85	96	105	95

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	99%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	96%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	98%	96%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$15,972
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.	40	38	40	42
Number of licensed hotels/motels requiring inspection.	22	17	18	20
Number of licensed hotels/motels inspected by June 30.	22	17	18	20
Number of inspected hotels/motels with violations.	3	12	3	8
Number of inspected hotels/motels with violations reinspected.	3	12	3	8
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	3	12	3	8
Number of complaints received.	18	14	25	16
Number of complaints investigated according to Nuisance Procedure timelines.	18	14	25	16
Number of complaints investigated that are justified.	9	6	12	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$246,500
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of two year olds seen at the SCHED clinic.		58	76	56
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		42	73	42
Number of doses of vaccine shipped to SCHED.		4,487	5,603	4,397
Number of doses of vaccine wasted.		9	4	7
Number of school immunization records audited.		29,957	29,555	29,947
Number of school immunization records up-to-date.		29,724	29,751	29,641
Number of preschool and child care center immunization records audited.		5,857	6,180	5,644
Number of preschool and child care center immunization records up-to-date.		5,765	6,086	5,531

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	72%	96%	75%	75%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.20%	0.07%	0.16%	0.20%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.2%	99.3%	99.0%	99.0%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.4%	98.5%	98.0%	98.0%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$5,422
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		14	13	12	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		14	13	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT: Health/Community Relations, Information and Planning/2036			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$210,833		
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.		112	110	115	108
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		28	22	35	30
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		32	22	29	40
Number of children in agency home.		2,102	837	900	900
Number of children with a dental home as defined by the Iowa Department of Public Health.		497	371	495	450
Number of kindergarten students.		2,256	2,208	2,223	2,232
Number of kindergarten students with a completed Certificate of Dental Screening.		2,249	2,198	2,201	2,210
Number of ninth grade students.		2,284	2,270	2,268	2,277
Number of ninth grade students with a completed Certificate of Dental Screening.		1,753	1,839	2,041	2,049

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	25%	20%	30%	28%
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.	29%	20%	25%	37%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	24%	41%	55%	50%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.7%	99.5%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	76.8%	81%	90%	90%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$58,869	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Maternal Health Direct Care Services Provided		NA	NA	NA	125
Number of Maternal Health clients in agency home.		NA	NA	NA	100
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		NA	NA	NA	80
Number of Maternal Health clients with a dental home as defined by the Iowa Department of Public Health.		NA	NA	NA	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	NA	NA	NA	80%
Maternal Health clients will have positive oral health outcomes for mother and baby.	Women in the Maternal Program will have a dental home to receive regular oral health care during pregnancy and beyond.	NA	NA	NA	40%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$368,643	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1736	1787	1679	1762
Number of deaths in Scott County deemed a Medical Examiner case.		258	296	270	277
Number of Medical Examiner cases with a cause and manner of death determined.		258	296	270	277

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/Environmental/2043		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$7,325	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of weeks in arboviral disease surveillance season.		17	18	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	18	18	18

PROGRAM DESCRIPTION:

Trap and submit mosquitoes to state labs for testing of arboviruses new and/or unusual to the area/region. Supports communicable disease program.

PERFORMANCE MEASUREMENT		2015-16	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the traps every week during arboviral disease surveillance season and the mosquitoes are sent weekly to the lab for testing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$85,703
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of students identified with a deficit through a school-based screening.		67	27	61
Number of students identified with a deficit through a school-based screening who receive a referral.		67	27	61
Number of requests for direct services received.		151	235	145
Number of direct services provided based upon request.		151	235	145

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$144,201
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	122	107	130	115
Number of septic systems installed which meet initial system recommendations.	122	107	129	115
Number of sand filter septic system requiring inspection.	1,330	1330	1,340	1,350
Number of sand filter septic system inspected annually.	952	1303	1,340	1,350
Number of septic samples collected from sand filter septic systems.	150	176	215	165
Number of complaints received.	4	9	11	7
Number of complaints investigated.	4	9	11	7
Number of complaints investigated within working 5 days.	4	9	11	7
Number of complaints investigated that are justified.	3	7	8	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	99%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	72%	98%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$73,100
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		42	42	63	42
Number of complaints justified.		26	19	38	23
Number of justified complaints resolved.		25	19	36	22
Number of justified complaints requiring legal enforcement.		3	0	2	2
Number of justified complaints requiring legal enforcement that were resolved.		3	0	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	100%	95%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	N/A	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$156,261
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of drills/exercises held.		8	5	6
Number of after action reports completed.		8	5	6
Number of employees.		38	41	41
Number of employees with position appropriate NIMS training.		38	41	41
Number of newly hired employees.		5	2	2
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		5	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	300%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$80,054	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		537.39	569.44	537.39	537.39
Number of tons of recyclable material collected during the same time period in previous fiscal year.		603.55	537.39	537.39	537.39

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-12%	6%	0%	0%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,430	
OUTPUTS		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/Environmental/2049		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,705
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		160	159	160	160
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		160	159	160	160

PROGRAM DESCRIPTION:

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Assuring proper transportation is aimed at decreasing illegal dumping and littering throughout Scott County. Scott County Code Chapter 32 Waste haulers.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$664,262
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,402	1341	1,397	1,372
Number of people who present for STD/HIV services.		1,162	1087	1,162	1,125
Number of people who receive STD/HIV services.		1,104	1037	1,104	1,069
Number of clients positive for STD/HIV.		1,124	1247	1,110	1,186
Number of clients positive for STD/HIV requiring an interview.		194	236	199	215
Number of clients positive for STD/HIV who are interviewed.		176	213	185	195
Number of partners (contacts) identified.		277	257	287	267
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,111	1242	1,106	1,200
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,110	1228	1,084	1,188
Number of gonorrhea tests completed at SCHD.		615	592	582	605
Number of results of gonorrhea tests from SHL that match SCHD results.		609	591	570	599
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		12	14	14	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	95%	95%	93%	95%
Ensure that persons diagnosed with gonorrhea, chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, chlamydia, and syphilis will be treated according to guidelines.	100%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	100%	98%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	93%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$60,304
OUTPUTS	2016-17	2017-18	2018-19	2019-20	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of seasonal pools and spas requiring inspection.	49	58	50	58	
Number of seasonal pools and spas inspected by June 15.	49	58	50	58	
Number of year-round pools and spas requiring inspection.	80	87	80	87	
Number of year-round pools and spas inspected by June 30.	80	87	80	87	
Number of swimming pools/spas with violations.	118	134	124	126	
Number of inspected swimming pools/spas with violations reinspected.	118	134	124	126	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	118	126	123	126	
Number of complaints received.	8	1	6	4	
Number of complaints investigated according to Nuisance Procedure timelines.	8	1	6	4	
Number of complaints investigated that are justified.	6	0	4	2	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	94%	99%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,480
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.	39	34	39	34
Number of tanning facilities inspected by April 15.	39	34	39	34
Number of tanning facilities with violations.	13	17	13	17
Number of inspected tanning facilities with violations reinspected.	13	16	13	17
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	13	16	13	17
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	94%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,448
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.	23	27	23	27
Number of tattoo facilities inspected by April 15.	23	26	23	27
Number of tattoo facilities with violations.	5	3	5	5
Number of inspected tattoo facilities with violations reinspected.	5	3	5	5
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	5	3	5	5
Number of complaints received.	1	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	1	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/Community Relations, Information and Planning/2037	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$111,302
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		1	2	3
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		1	1	1
				2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	6%	13%	19%	25%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	20%	20%	20%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,617	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of TNC water supplies.		25	26	25	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	25	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,018
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		5	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$64,902
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.	20	17	20	18
Number of wells permitted that meet SCC Chapter 24.	20	17	20	18
Number of wells plugged.	34	21	22	28
Number of wells plugged that meet SCC Chapter 24.	34	21	22	28
Number of wells rehabilitated.	4	6	6	5
Number of wells rehabilitated that meet SCC Chapter 24.	4	6	6	5
Number of wells tested.	80	99	90	90
Number of wells test unsafe for bacteria or nitrate.	23	27	24	25
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	23	27	24	25

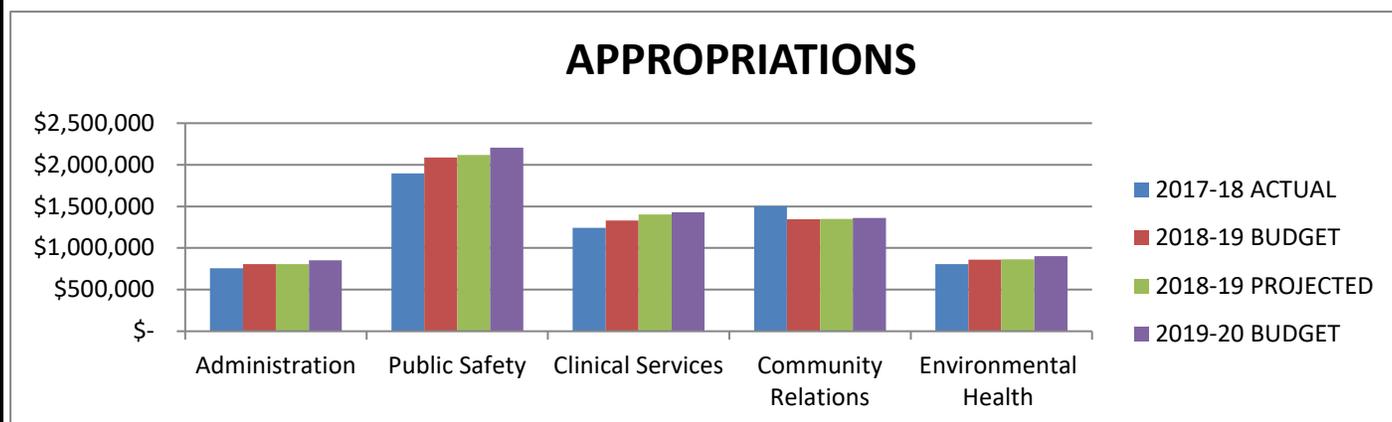
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Administration (20.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
805-A Health Director	1.00	1.00	1.00	1.00	1.00	1.00
571-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
252-A Administrative Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Resource Specialist	2.00	2.00	2.00	2.00	2.00	2.00
141-A Resource Assistant	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00

REVENUE SUMMARY:						
Intergovernmental	\$ 16,000	\$ 58	\$ -	\$ -	\$ -	\$ -
Charges for Services	2		25	25	25	25
Miscellaneous	53	35	250	250	250	250
TOTAL REVENUES	\$ 16,055	\$ 93	\$ 275	\$ 275	\$ 275	\$ 275
APPROPRIATION SUMMARY:						
Salaries	\$ 495,771	\$ 506,797	\$ 519,961	\$ 520,461	\$ 546,967	\$ 546,967
Benefits	206,976	223,340	242,500	242,500	260,797	260,797
Purchase Services & Expenses	40,568	19,623	32,460	34,495	32,428	32,428
Supplies & Materials	9,480	5,945	10,900	10,900	10,730	10,730
TOTAL APPROPRIATIONS	\$ 752,795	\$ 755,705	\$ 805,821	\$ 808,356	\$ 850,922	\$ 850,922



ANALYSIS

No changes to authorized positions for FY20.

Revenue is flat as compared to FY19.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Public Health Safety (2001-2009)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-A Public Health Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
417-A Correctional Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse	4.00	4.00	4.00	4.00	4.35	4.35
355-A Community Health Consultant	1.00	1.00	1.00	1.00	1.00	1.00
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
141-A Resource Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z Health Services Professional	1.35	1.35	1.35	1.35	1.35	1.35
TOTAL POSITIONS	9.80	9.80	9.80	9.80	10.15	10.15

REVENUE SUMMARY:						
Intergovernmental	\$ 211,593	\$ 61,134	\$ 77,000	\$ 62,000	\$ 62,000	\$ 62,000
Miscellaneous	35,448	22,881	10,100	15,500	15,500	15,500
TOTAL REVENUES	\$ 247,041	\$ 84,015	\$ 87,100	\$ 77,500	\$ 77,500	\$ 77,500
APPROPRIATION SUMMARY:						
Salaries	\$ 652,423	\$ 664,830	\$ 729,442	\$ 729,864	\$ 794,349	\$ 794,349
Benefits	216,930	228,644	257,202	257,327	278,642	278,642
Purchase Services & Expenses	1,172,450	987,769	1,075,189	1,110,854	1,114,414	1,114,414
Supplies & Materials	16,080	15,295	26,600	19,600	19,600	19,600
TOTAL APPROPRIATIONS	\$ 2,057,883	\$ 1,896,538	\$ 2,088,433	\$ 2,117,645	\$ 2,207,005	\$ 2,207,005

ANALYSIS

No changes to authorized positions for FY20.

FY20 revenue is consistent with FY19 projected revenue. This is a 19% decrease from the FY19 budgeted amount, but consistent with FY18 actual. A regional funding model to support efforts regarding public health preparedness has resulted in less dollars coming directly to the department.

The department is requesting a 3.3% increase from FY19 budgeted to FY19 projected. In previous years, department dollars have been shifted to offset the costs of providing inmate health care. In discussions with administration, it was determined to allocate the dollars needed to support the program without impacting other department line items. The number of inmates overall and the number of inmates with serious and/or complicated medical needs continues to increase. In FY20, there is a slight increase in purchased services & expenses (\$550 from FY19 budgeted to projected and an additional \$260 from FY19 projected to FY20) to support training for individuals in the medical examiner program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Clinical Services (2014-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
470-A Clinical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
397-A Clinical Nurse Specialist	1.00	1.00	1.00	1.00	1.00	1.00
366-A Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse	4.00	4.00	4.00	4.00	4.00	4.00
355-A Community Health Intervention Specialist	1.00	1.00	1.00	1.00	1.00	1.00
355-A Disease Intervention Specialist-Grant	1.00	1.00	1.00	1.00	1.00	1.00
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
198-A Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z Health Services Professional	0.72	0.72	0.72	0.72	0.72	0.72
TOTAL POSITIONS	11.47	11.47	11.47	11.47	11.47	11.47

REVENUE SUMMARY:						
Intergovernmental	\$ 244,717	\$ 332,920	\$ 302,028	\$ 379,468	\$ 362,332	\$ 362,332
Charges for Services	10,195	10,070	10,680	15,000	15,200	15,200
Miscellaneous	162	454	300	350	350	350
TOTAL REVENUES	\$ 255,074	\$ 343,444	\$ 313,008	\$ 394,818	\$ 377,882	\$ 377,882
APPROPRIATION SUMMARY:						
Salaries	\$ 693,258	\$ 760,459	\$ 808,728	\$ 813,163	\$ 834,022	\$ 834,022
Benefits	251,276	285,779	317,479	317,879	343,888	343,888
Purchase Services & Expenses	149,178	183,920	188,300	256,730	235,660	235,660
Supplies & Materials	13,426	13,627	15,200	15,300	16,850	16,850
TOTAL APPROPRIATIONS	\$ 1,107,138	\$ 1,243,785	\$ 1,329,707	\$ 1,403,072	\$ 1,430,420	\$ 1,430,420

ANALYSIS

No changes to authorized positions for FY20.

FY19 revenue is projected to increase 26% as compared to FY19 budgeted. This increase is primarily related to grant dollars and the adjustment of expected amounts to actual contract amounts. The Iowa Department of Public Health changed its funding model for its Immunization Grant. Previously, there were separate contracts for Scott County Health Department and Community Health Care. Now, all the funding comes to Scott County Health Department and is subcontracted with Community Health Care to support childhood immunizations. This change accounts for \$45,957 of increased revenue and is associated with an increase in subrecipient expenditures. In addition, the department received additional dollars (\$24,195) to support HIV and hepatitis C outreach. A new partnership with St. Ambrose University's Nursing and Physicians' Assistant Programs was initiated. This resulted in \$4,500 of increased revenue and is associated with an increase in expenditures.

FY20 Revenue decreases by 4% compared to the FY19 projected. This decrease is based on only using the initial HIV contract amount; not the increase based upon amendments.

FY19 non-salary expenditures are projected to increase 36% as compared to FY19 budgeted. This increase is in order to support the additional dollars received related to grants. The non-salary expenditures for FY20 decrease by 7%. This decrease is based on grant funding.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Comm Relations & Planning (2031-2038)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
355-A Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
355-A Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
271-A Community Dental Consultant-Maternal, Child	1.00	1.00	1.00	1.00	1.00	1.00
271-A Community Dental Consultant-Older Adult	1.00	1.00	1.00	1.00	1.00	1.00
323-A Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
198-Z Health Services Professional	-	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	9.00	9.40	9.40	9.40	9.40	9.40

REVENUE SUMMARY:						
Intergovernmental	\$ 1,674,099	\$ 922,060	\$ 915,011	\$ 907,040	\$ 907,840	\$ 907,840
Miscellaneous	8	-	100	50	50	50
TOTAL REVENUES	\$ 1,674,107	\$ 922,060	\$ 915,111	\$ 907,090	\$ 907,890	\$ 907,890
APPROPRIATION SUMMARY:						
Salaries	\$ 517,539	\$ 540,301	\$ 593,487	\$ 593,488	\$ 631,552	\$ 631,552
Benefits	186,838	214,469	241,086	242,786	253,268	253,268
Purchase Services & Expenses	1,244,274	745,075	507,205	509,495	475,705	475,705
Supplies & Materials	1,257	840	2,500	2,500	2,400	2,400
TOTAL APPROPRIATIONS	\$ 1,949,908	\$ 1,500,685	\$ 1,344,278	\$ 1,348,269	\$ 1,362,925	\$ 1,362,925

ANALYSIS

No changes to authorized positions for FY20.

FY20 and FY19 projected revenues have changed (less than 1% decrease) based upon grant funding from the Iowa Department of Public Health.

FY19 non-salary expenses increased slightly to support grant or Medicaid activities. There is a 6.6% decrease from FY20 to FY19 budgeted. This is primarily attributed to dollars that are subcontracted through grants with the Iowa Department of Public Health. In addition, dollars have been shifted from purchased services and expenses and supplies and materials associated with the Maternal Health Program to staffing of the program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Environmental Health (2039-2059)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-A Environmental Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
355-A Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z Summer Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25	8.25

REVENUE SUMMARY:						
Intergovernmental	\$ 28,450	\$ 35,358	\$ 32,772	\$ 38,570	\$ 36,370	\$ 36,370
Licenses and Permits	322,035	322,598	327,460	386,050	445,800	445,800
Charges for Services	65,582	73,988	77,785	70,575	74,225	74,225
Miscellaneous	387	4	250	250	250	250
TOTAL REVENUES	\$ 416,454	\$ 431,948	\$ 438,267	\$ 495,445	\$ 556,645	\$ 556,645
APPROPRIATION SUMMARY:						
Salaries	\$ 513,359	\$ 519,216	\$ 545,885	\$ 546,435	\$ 571,098	\$ 571,098
Benefits	172,138	181,027	198,987	198,037	213,035	213,035
Purchase Services & Expenses	96,565	99,616	106,590	108,690	107,340	107,340
Supplies & Materials	5,330	5,523	9,578	12,428	9,425	9,425
TOTAL APPROPRIATIONS	\$ 787,392	\$ 805,382	\$ 861,040	\$ 865,590	\$ 900,898	\$ 900,898

ANALYSIS

No changes to authorized positions for FY20.

FY19 revenue is projected to increase 13% compared to budgeted. This increase is primarily based upon changes in the fees to support programs 2040 Food Establishment, 2042 Hotel/Motel, and 2057 Vending that were approved by the Iowa Legislature in 2018. The fees took effect January 1, 2019. FY20 revenue is anticipated to increase an additional 12% as compared to FY19 budgeted to account for a full year of the new fees. These are additional dollars to the department and will decrease the county tax dollars that have been used to support salary in these programs. The fees will not cover all the expenses, but a local presence with these inspections has been a priority of the county.

FY19 projected non-salary expenditures and FY20 non-salary expenditures remain consistent with those budgeted for FY20. There is a slight increase in FY19 projected to support training. The training is covered by grant funding.

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:		HR 24.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$116,487
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of bargaining units		6	6	6	5
% of workforce unionized		54%	54%	54%	53%
# meeting related to Labor/Management		40	37	35	25
# training sessions with Labor/Management		N/A	N/A	3	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	22	25	15	12

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$105,040
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
% of employees over 55 (nearing retirement)		n/a	n/a	n/a
# of jobs posted		76	68	60
# of applications received		3,233	2754	3,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	6.00%	6.80%	5.00%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	7	6	3	3

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$39,846
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# rate changes processed		n/a	n/a	350
# of organizational change studies exclusive of salary study		n/a	n/a	6
# new hires		n/a	n/a	75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	47%	33%	33%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	N/A	N/A	100%	100%
% of personnel files scanned as part of project	Review progress and impact of project	N/A	37%	100%	100%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$75,898
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$1,155	\$1,258	\$1,300
% of eligible employees enrolled in deferred comp		n/a	n/a	62%
% of family health insurance to total		n/a	64%	64%
				65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	N/A	10%	10	15
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	N/A	N/A	25%	30%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 19,923
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		73	72	72
# policies reviewed		9	12	13
				5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	9	12	13	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$117,167
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of employees in Leadership program		100	100	118
# of training opportunities provided by HR		20	12	20
# of all employee training opportunities provided		8	7	7
# of hours of Leadership Recertification Training provided		35.75	30	30

PROGRAM DESCRIPTION:

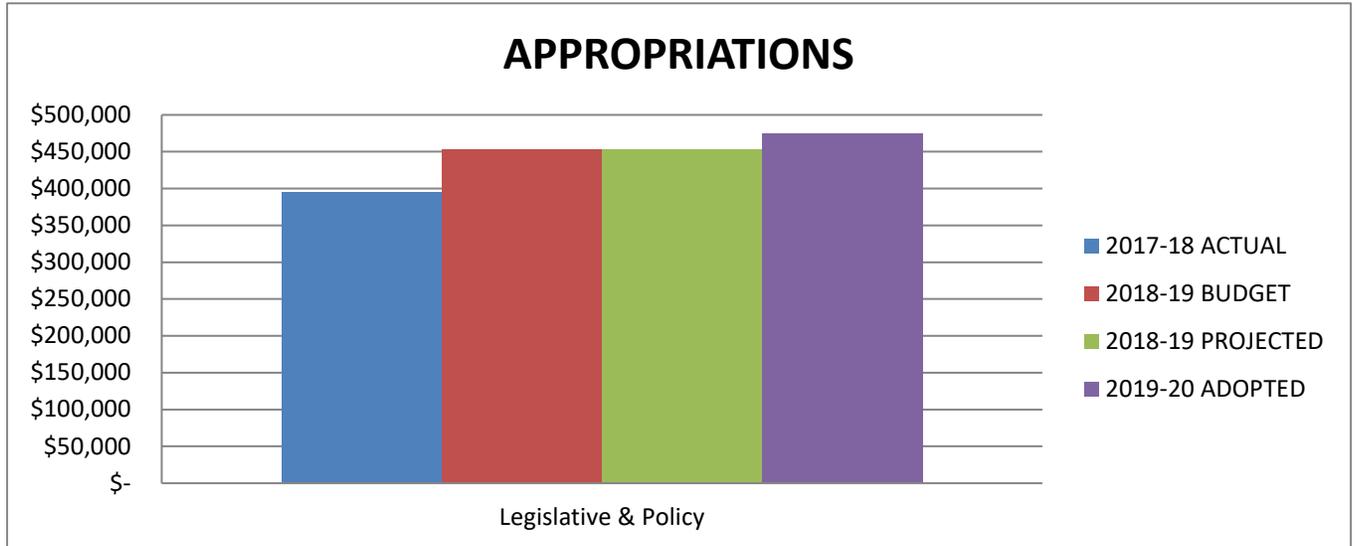
Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	43%	33%	33%	33%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	N/A	N/A	30%	30%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
805-A Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
323-A Human Resources Generalist	2.00	2.00	2.00	2.00	2.00	2.00
220-A Benefits Coordinator	-	-	1.00	1.00	1.00	1.00
198-A Benefits Coordinator	1.00	1.00	-	-	-	-
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50

REVENUE SUMMARY:						
Miscellaneous	\$ 4,840	\$ 253	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL REVENUES	\$ 4,840	\$ 253	\$ 500	\$ 500	\$ 500	\$ 500

APPROPRIATION SUMMARY:						
Salaries	\$ 231,753	\$ 238,396	\$ 248,329	\$ 248,329	\$ 262,625	\$ 262,625
Benefits	\$80,679	\$86,656	\$94,067	\$94,067	\$101,036	\$101,036
Purchase Services & Expenses	79,447	66,733	106,750	106,750	106,750	106,750
Supplies & Materials	2,852	3,492	3,950	3,950	3,950	3,950
TOTAL APPROPRIATIONS	\$ 394,731	\$ 395,277	\$ 453,096	\$ 453,096	\$ 474,361	\$ 474,361



ANALYSIS

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

FY20 non-salary cost requests for this program remain unchanged from FY19.

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

Department of Human Services

Director: Jerry Foxhoven

Phone: 515-281-5454

Website: www.dhs.state.ia.us



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

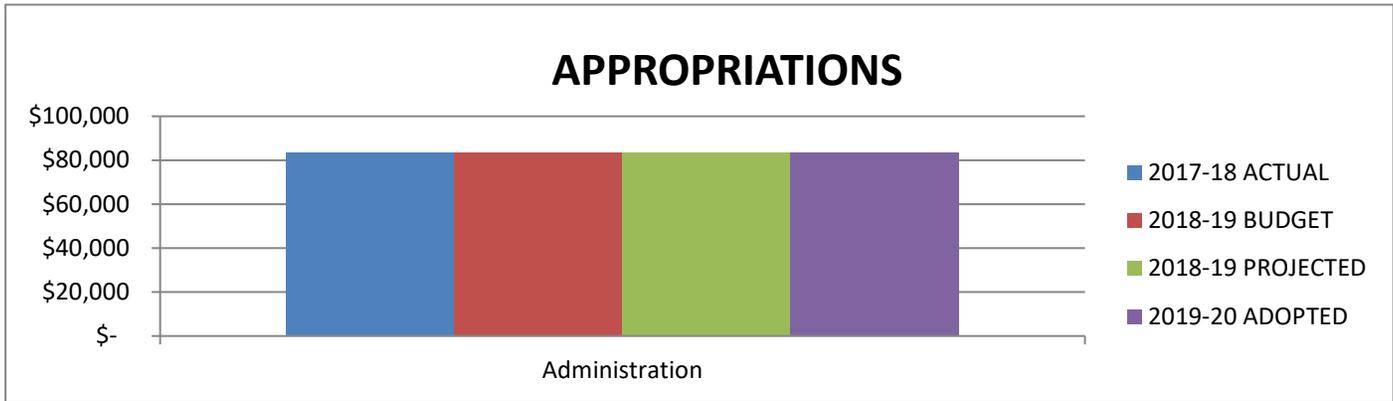
ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:		21.1000
BUSINESS TYPE:	Core	RESIDENTS SERVED:		1,800
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$83,452
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
		2019-20	PROJECTED	
The number of cost saving measures implemented		2	2	2
Departmental Budget dollars expended (direct costs)		\$78,452	\$83,452	\$83,452
LAE dollars reimbursement (indirect cost)		\$252,388	\$255,315	\$240,185
				\$245,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2018-19	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses remained within budget	100%	100%	100.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	25,822	28,333	28,333	28,333	28,333	28,333
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 25,822	\$ 28,333				
APPROPRIATION SUMMARY:						
Capital	\$ 5,443	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Purchase Services & Expenses	46,670	62,400	62,400	62,400	62,400	62,400
Supplies & Materials	26,312	18,052	18,052	18,052	18,052	18,052
TOTAL APPROPRIATIONS	\$ 78,425	\$ 83,452				



ANALYSIS

The Department of Human Services (DHS) continues to serve an increasing number of people each year. DHS processes the food stamp applications, Medicaid applications and Family Investment Program. The county is responsible for providing office space, furniture, and supplies per Iowa Code. The county does receive a small amount of reimbursement. This issue of financial support has been raised to the state level every year as it is an unfunded mandate.

In 2017 DHS requested additional funding of \$5,000 for cell phones for staff out in the field (for safety reasons). The county agreed to the increase.

The county will provide the same level of funding in FY20, \$83,452.

Issues:

1. Unfunded mandate

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$155,708	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Authorized personnel (FTE's)		15	16	16	16
Departmental budget		2,104,390	2,713,540	2,820,511	2,937,881
Electronic equipment capital budget		1,476,709	951,842	1,802,500	2,715,000
Reports with training goals (Admin / DEV / GIS / INF)		5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported (County / Other)		541/356	561/410	575/400	575/475

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$675,713
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Custom Applications supported	(DEV / GIS)	31 / 35	31 / 27	31/ 34	31/ 34
# of COTS supported	(DEV / GIS / INF)	12 / 21 / 65	14/ 20 / 65	14/ 20 / 65	14/ 20 / 65
# of application change requests	(DEV / GIS / INF)	14 / 20 / 66	20/0/50	TBD	TBD
avg. time to complete application change requests	(DEV / GIS / INF)	12 / 0 / 6	1/0/5	TBD	TBD
# of document type groups supported in ECM	(DEV)	n/a	n/a	30	35
# of document types supported in ECM	(DEV)	n/a	n/a	200	225
# of documents supported in ECM	(DEV)	n/a	n/a	2.50 M	3.0 M
# of pages supported in ECM	(DEV)	n/a	n/a	3.25 M	4.25 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2018-19	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$258,534
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of quarterly phone bills		12	11	11
\$ of quarterly phone bills		10,234	18,017	20,000
# of cellular phone and data lines supported		258	265	275
# of quarterly cell phone bills		7	10	10
\$ of quarterly cell phone bills		5,926	24,497	25,000
# of VoIP phones supported		1050	1088	1100
# of voicemail boxes supported		575	600	625
% of VoIP system uptime		1	100	100
# of e-mail accounts supported	(County / Other)	625 / 0	862 / 0	900 / 0
GB's of e-mail data stored		868	1010GB	1100GB
% of e-mail system uptime		99%	99%	99%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$258,534
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# internal ArcGIS Desktop users.	52	49	50	55
# SDE feature classes managed	65	65	65	65
# Non-SDE feature classes managed	1297	990	1000	1100
# ArcServer and ArcReader applications managed	24	25	25	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1262	1055	1,065	1,165

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$323,167
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network devices supported	102	118	120	125
# of network connections supported	3,210	3370	3,400	3,500
% of overall network up-time	99%	99%	99%	99%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	53,000	65,000	70,000	75,000
# of filtered Internet users	692	708	725	725
# of restricted Internet users	112	108	110	110

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$323,167
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of PC's		420	415	450
# of Printers		161	162	165
# of Laptops / Tablets		184	184	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.12	1.50	1.35	1.25

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$323,167
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
TB's of user data stored	2.159TB	3TB	4TB	5TB
TB's of departmental and county share data stored	1.108TB	52TB	53TB	53TB
TB's of county video data stored	452.14TB	251TB	300TB	400TB
% of server uptime	98%	99%	99%	99%
# of physical servers	21	22	22	22
# of virtual servers	230	224	225	230
PROGRAM DESCRIPTION:				

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019*-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	98%	98%	98%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$23,503
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# Open Records requests	(DEV / GIS / INF)	4 / 30 / 7	3/13/9	TBD	TBD
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 30 / 7	3/13/9	TBD	TBD
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / <1 / 2	1/1/2	2 / 2 / 2	2 / 2 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	~ <= 1 Days	<= 5 Days	<= 5 Days	<= 5 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$205,652
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of DB's backed up	(DEV)	38	45	45	45
# enterprise data layers archived	(GIS)	n/a	1055	1100	1100
# of backup jobs	(INF)	5086	710	750	750
TB's of data backed up	(INF)	1.3TB	1.7 TB	2TB	2TB
# of restore jobs	(INF)	4	52	TBD	TBD

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$235,030
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	(DEV / GIS / INF)	8 / 0 / 135	4 / 0 / 125	TBD	TBD
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / NA / 15	10/ NA /30	TBD	TBD
# of trouble ticket requests	(DEV / GIS / INF)	28 / 7 / 2500	35 / 3 / 0	TBD	TBD
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5 HRs / 4.2 HRs / 24 HRs	1 HRs / 12 HRs / 24 HRs	TBD	TBD

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 96% / 90%	90 / 90 / 90%	90 / 90 / 90%	90 / 90 / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$155,708
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED		PROJECTED
avg # daily visits		30,931	36,337	40,000
avg # daily unique visitors		15,426	18,235	20,000
avg # daily page views		94,711	108,587	115,000
eGov avg response time		0.41 days	0.65	< = 1 Days
eGov items		86	82	TBD
# dept/agencies supported		34	36	36
				TBD

PROGRAM DESCRIPTION:

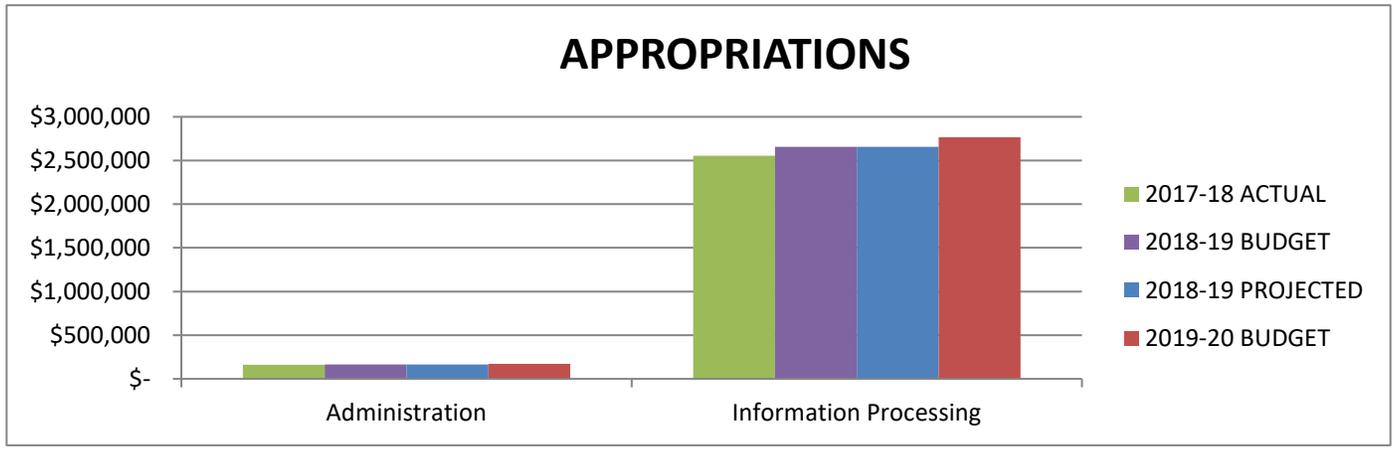
Web Management: Provide web hosting and development to facilitate access to public record data and county services.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.41 days	0.65	1 day	1 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	65%	75%	75%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-A Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	2,660	81,767	-	-	-	-
TOTAL REVENUES	\$ 2,660	\$ 81,767	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 113,711	\$ 115,593	\$ 118,410	\$ 118,410	\$ 124,547	\$ 124,547
Benefits	35,912	38,134	40,874	39,534	43,222	43,222
Purchase Services & Expenses	5,119	5,911	4,300	5,315	5,300	5,300
Supplies & Materials	1,833	424	400	300	300	300
TOTAL APPROPRIATIONS	\$ 156,575	\$ 160,062	\$ 163,984	\$ 163,559	\$ 173,369	\$ 173,369



ANALYSIS

FY20 non-salary costs for this program are projected to increase \$1,000 due to increased travel costs.

There are no revenues budgeted under the Administration program.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
556-A Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
519-A Network Infrastructure Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
511-A Senior Programmer Analyst	1.00	1.00	1.00	1.00	1.00	1.00
455-A Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
445-A Programmer/Analyst II	-	1.00	1.00	1.00	1.00	1.00
382-A Programmer/Analyst I	2.00	1.00	1.00	1.00	2.00	1.00
406-A Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
332-Technology Systems Coordinator	-	1.00	1.00	1.00	1.00	1.00
323-A GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
187-A Help Desk Specialist	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	14.00	15.00	15.00	15.00	16.00	15.00

REVENUE SUMMARY:						
Intergovernmental	\$ 200,910	\$ 184,702	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000
Charges for Services	29,674	23,096	20,000	20,000	20,000	20,000
Miscellaneous	11,288	7,650	5,000	6,000	6,000	6,000
TOTAL REVENUES	\$ 241,872	\$ 215,448	\$ 246,000	\$ 247,000	\$ 247,000	\$ 247,000
APPROPRIATION SUMMARY:						
Salaries	\$ 967,134	\$ 1,043,382	\$ 1,098,860	\$ 1,098,860	\$ 1,164,332	\$ 1,164,332
Benefits	334,816	381,641	417,667	417,667	460,180	460,180
Capital Outlay	5,885	3,196	6,000	6,000	6,000	6,000
Purchase Services & Expenses	993,579	1,120,854	1,128,500	1,128,500	1,128,500	1,128,500
Supplies & Materials	3,546	3,686	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS	\$ 2,304,960	\$ 2,552,759	\$ 2,656,527	\$ 2,656,527	\$ 2,764,512	\$ 2,764,512

ANALYSIS

FY20 non-salary costs are recommended to remain at last year's level.

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

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

There were no personnel changes requested for this program.

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$824,323
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of persons admitted		220	351	300
Average daily detention population		11	18	13.5
# of days of adult-waiver juveniles		600	241	100
# of total days client care		3700	6451	4900
				8400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	240	\$150	200	200

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET:	\$824,323
OUTPUTS		2016-17	2018-19	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		51	116	80
# of critical incidents requiring staff physical intervention		10	25	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	80%	78%	80%	80%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$59,012
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		24,383	33,993	30,000
Grocery cost		43,014	60,315	48,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.59	\$4.08	\$3.67	\$4.33

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$334,400		
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of intakes processed		230	351	300	300
# of discharges processed		229	343	300	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 10% or less error rate in case-file documentation	11%	15%	9%	10%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$112,563
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# residents referred for IHD program		98	159	150
# of residents who complete IHD program successfully		78	122	130

PROGRAM DESCRIPTION:

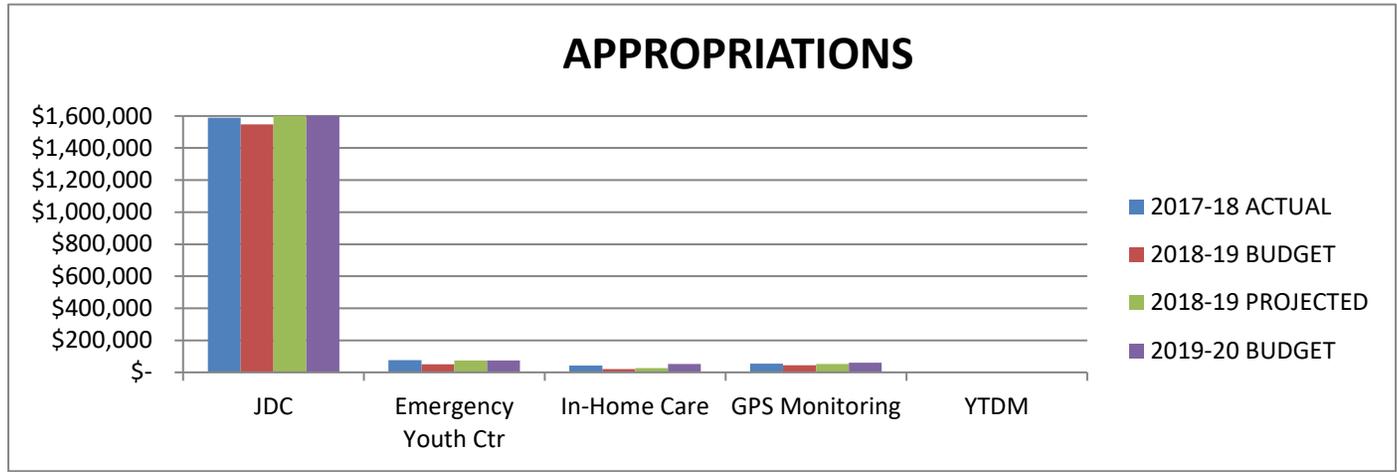
Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	80%	77%	87%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
571-A Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
323-A Shift Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
238-A Detention Youth Counselor	11.90	12.90	12.90	12.90	12.90	12.90
TOTAL POSITIONS	14.90	15.90	15.90	15.90	15.90	15.90

REVENUE SUMMARY:						
Intergovernmental	\$ 273,165	\$ 276,798	\$ 269,000	\$ 278,000	\$ 278,000	\$ 278,000
Charges for Services	59,140	19,730	70,000	1,000	1,000	1,000
Miscellaneous	1,361	3,784	100	500	500	500
TOTAL REVENUES	\$ 333,666	\$ 300,312	\$ 339,100	\$ 279,500	\$ 279,500	\$ 279,500

APPROPRIATION SUMMARY:						
Salaries	\$ 923,773	\$ 990,990	\$ 989,966	\$ 996,716	\$ 995,519	\$ 995,519
Benefits	302,633	338,662	371,009	371,509	390,638	390,638
Capital Outlay	970	3,012	1,000	1,000	1,000	1,000
Purchase Services & Expenses	8,623	184,003	126,500	506,500	506,500	506,500
Supplies & Materials	54,696	73,213	59,200	73,400	73,400	73,400
TOTAL APPROPRIATIONS	\$ 1,290,695	\$ 1,589,880	\$ 1,547,675	\$ 1,949,125	\$ 1,967,057	\$ 1,967,057



ANALYSIS

In FY18 and into FY19, the Juvenile Detention Center has experienced a dramatic increase in admissions as well as an increase in average length of stay. Most of the new admissions can be attributed to car theft. In FY17 the average daily population was 11.3 residents. In FY18, that number rose to 18.3 residents. Thus far in FY19, the average daily population is 22 residents, which is nearly double of FY17. As the Scott County Juvenile Detention Center only has 18 licensed beds, we must send some residents out to other facilities to be detained. The cost to detain a juvenile in an outside facility ranges from \$125-\$200 per day. The drastic increase in "Purchase Services" can be directly attributed to the fees for those juveniles placed in outside facilities. Also, the increase in supplies and materials is directly attributed to detainment costs for those detained within the facility (clothing, groceries, supplies, etc.).

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Charges for Services	\$ (16,448)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ (16,448)	\$ -				

APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	11,320	75,529	50,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 11,320	\$ 75,529	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000

ANALYSIS

The shelter program had a significant increase in FY18. We have no control over how much usage the Shelter will have. I anticipate this trend to continue.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
238-A Detention Youth Counselor	-	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	-	0.25	0.25	0.25	0.25	0.25

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	25,182	65,242	50,000	60,000	60,000	60,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 25,182	\$ 65,242	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000

APPROPRIATION SUMMARY:						
Salaries	\$ 17,392	\$ 32,515	\$ 14,300	\$ 14,300	\$ 37,051	\$ 37,051
Benefits	4,885	8,869	5,000	9,000	10,666	10,666
Capital Outlay	-	398	-	-	-	-
Purchase Services & Expenses	212	1,251	1,200	2,750	2,750	2,750
Supplies & Materials	48	115	800	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 22,537	\$ 43,148	\$ 21,300	\$ 27,050	\$ 51,467	\$51,467

ANALYSIS

In FY19 this program continues to grow. The Department has seen a drastic increase in referrals as well as length of service. This has caused revenues and expenses to increase.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: GPS (2204)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
238-A Detention Youth Counselor	-	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	-	0.25	0.25	0.25	0.25	0.25

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	33,308	69,203	56,000	67,000	67,000	67,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 33,308	\$ 69,203	\$ 56,000	\$ 67,000	\$ 67,000	\$ 67,000

APPROPRIATION SUMMARY:						
Salaries	\$ 25,427	\$ 32,938	\$ 30,000	\$ 30,000	\$ 37,051	\$ 37,051
Benefits	6,665	8,851	7,000	9,000	10,664	10,664
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	3,018	12,106	6,531	13,381	13,381	13,381
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 35,110	\$ 53,895	\$ 43,531	\$ 52,381	\$ 61,096	\$ 61,096

ANALYSIS

In FY19 this program continues to grow. The Department has seen a drastic increase in referrals as well as length of service. This has caused revenues and expenses to increase.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Youth Transition Decision Making (2205)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
238-A Detention Youth Counselor	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	267	-	5,000	5,000	5,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 267	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ 431	\$ -	\$ -	\$ -	\$ -
Benefits	-	113	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ -	\$ 544	\$ -	\$ -	\$ -	\$ -
ANALYSIS						
This program has not had many referrals at all. Many attempts to increase referrals have been made to no avail.						

Non-Departmental Fleet



Barbara A. Pardie, Fleet Manager

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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDep/Fleet 2304		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	86,500
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	ACTUAL	PROJECTED
			2019-20	PROJECTED
Vehicle Replacement-Excluding Conservation	NA	\$ 872,162	\$ 1,050,000	\$ 1,050,000
Vehicle downtime less than 24 hours	NA	99.460%	100%	95%
Average time for service Non-secondary Roads Vehicles	NA	38 Mins	45 Minutes	45 Minutes
Average time for Service Secondary Roads Equipment	NA	129.22 Min	360 Minutes	240 Minutes

PROGRAM DESCRIPTION:

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

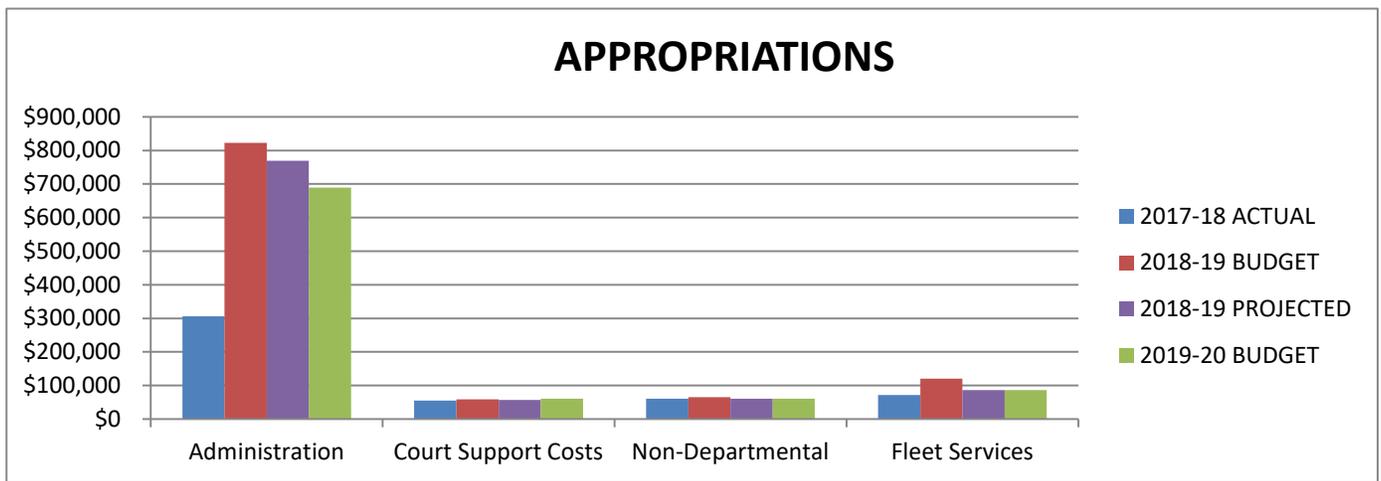
PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	NA	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	NA	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	NA	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	NA	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 151,965	\$ 153,675	\$ 158,000	\$ 158,000	\$ 158,000	\$ 158,000
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	1,827	3,984	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 153,792	\$ 157,659	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

APPROPRIATION SUMMARY:						
Salaries	\$ (1,418)	\$ (140)	\$ -	\$ -	\$ -	\$ -
Benefits	(2,113)	1,419	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	256,101	304,626	822,170	768,950	688,950	688,950
Supplies & Materials	5,770		500	500	500	500
TOTAL APPROPRIATIONS	\$258,340	\$305,905	\$822,670	\$769,450	\$689,450	\$689,450



ANALYSIS

Non-departmental costs cover the general shared administrative expenses of the county including pass through grants for public safety, professional fees for cost reporting, professional services and audit. The reduction in expense for the FY20 budget is due to less planned professional fees to meet the strategic plan elements of the county paid for from fund balance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2016-17	2017-18	2018-19	2018-19	2019-20	2019-20	
PROGRAM: Non-Departmental Court Support		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED	
AUTHORIZED POSITIONS:								
TOTAL POSITIONS		-	-	-	-	-	-	
REVENUE SUMMARY:								
Intergovernmental	\$	-	\$	-	\$	-	\$	-
Charges for Services		79,116		81,121		85,000		85,000
Miscellaneous		743		516		3,000		3,000
TOTAL REVENUES	\$	79,859	\$	81,637	\$	88,000	\$	88,000
APPROPRIATION SUMMARY:								
Salaries	\$	-	\$	-	\$	-	\$	-
Benefits		-		-		-		-
Capital Outlay		-		-		-		-
Purchase Services & Expenses		55,598		55,487		58,500		56,500
Supplies & Materials		-		-		-		-
TOTAL APPROPRIATIONS	\$	55,598	\$	55,487	\$	58,500	\$	60,500
ANALYSIS								
Program is Judicial funding and mandated support costs.								

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Departmental 2301&2303	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 PROJECTED	2019-20 REQUEST	2019-20 ADOPTED
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AUTHORIZED POSITIONS:

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 65,307	\$ 54,927	\$ 65,000	\$ 61,000	\$ 61,000	\$ 61,000
TOTAL REVENUES	\$ 65,307	\$ 54,927	\$ 65,000	\$ 61,000	\$ 61,000	\$ 61,000

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	65,393	60,696	65,000	61,000	61,000	61,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 65,393	\$ 60,696	\$ 65,000	\$ 61,000	\$ 61,000	\$ 61,000

ANALYSIS

Program area is pass-through grant funding to another agency.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Non-Departmental Fleet	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Fleet Manager	-	-	0.40	0.40	0.40	0.40
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES			\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ 31,379	\$ -	\$ -	\$ -
Benefits	(866)	-	5,671	-	-	-
Purchase Services & Expenses	53,938	69,468	83,500	84,500	84,500	84,500
Supplies & Materials	-	1,911	-	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 53,072	\$ 71,379	\$ 120,550	\$ 86,500	\$ 86,500	\$ 86,500

ANALYSIS

FY20 non-salary costs remain unchanged from the previous year.

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A					
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County					
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$52,601				
OUTPUTS		2016-17	2017-18	2018-19	2019-20			
		ACTUAL	ACTUAL	PROJECTED	PROJECTED			
Appropriations expended	\$	369,442	\$	413,930	\$	442,495	\$	526,021
Revenues received	\$	226,731	\$	239,213	\$	269,970	\$	242,270

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	94%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	100%	89%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$277,167
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total number of building permits issued		910	799	800
Total number of new house permits issued		53	78	75
Total number of inspections completed		3,139	3,223	4,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	910	799	800	800
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	53	78	75	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	3139	3223	4,500	4,500

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$59,129
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Review of Zoning applications		12	18	15
Review of Subdivision applications		5	6	12
Review Plats of Survey		44	57	50
Review Board of Adjustment applications		4	5	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	17	24	27	30
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	7	5	10	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$16,630
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		11	6	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	11	6	12	12

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$16,630
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		42	47	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	42	47	50	50

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$50,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		24	23	25
Number of Tax Deeds disposed of		0	23	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	24	71	35	35
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	23	25	25

ACTIVITY/SERVICE:	Housing	DEPARTMENT: P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:		Entire County
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Amount of funding for housing in Scott County		\$ 1,549,660	\$ 1,253,000	\$ 1,500,000
Number of units assisted with Housing Council funding		737	525	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,549,660	\$ 1,253,000	\$ 1,500,000	\$ 1,500,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	737	525	400	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 5,365,360	\$ 5,012,000	\$ 4,500,000	\$ 4,500,000

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$18,864
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		15	6	6

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$15,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Conduct educational forums on watershed issues		12	10	10
Provide technical assistance on watershed projects		113	47	50

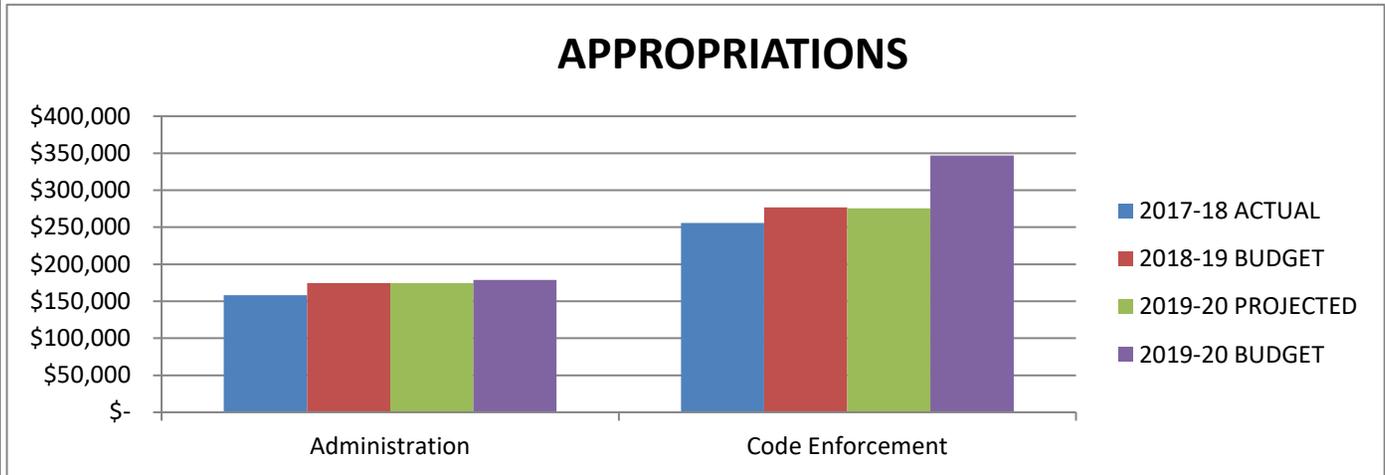
PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	11 with 415 attendees	10 with 310 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	113	47	50	50

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
608-A Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
314-C Building Inspector	0.05	0.05	0.05	0.05	0.10	0.10
252-A Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
162-A Clerk III	0.25	0.25	0.37	0.37	0.37	0.37
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.40	1.40	1.52	1.52	1.57	1.57

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ -					
APPROPRIATION SUMMARY:						
Salaries	\$ 86,869	\$ 97,194	\$ 102,304	\$ 102,304	\$ 101,563	\$ 101,563
Benefits	32,280	37,963	42,246	42,246	48,754	48,754
Purchase Services & Expenses	24,589	20,720	27,950	27,950	26,600	26,600
Supplies & Materials	2,587	2,112	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 146,325	\$ 157,989	\$ 174,500	\$ 174,500	\$ 178,917	\$ 178,917



ANALYSIS

Non-salary FY20 expenditures are down slightly \$1,350 due to a decrease in maintenance of vehicles expenses and revenues remain unchanged for this program

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19
PROGRAM: Code Enforcement (2501 & 2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
608-A Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
314-C Building Inspector	0.95	0.95	0.95	0.95	1.90	1.90
252-A Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
162-A Clerk III	0.25	0.25	0.38	0.38	0.38	0.38
Z Enforcement Officer	0.58	0.58	0.58	0.58	-	-
TOTAL POSITIONS	2.93	2.93	3.06	3.06	3.43	3.43

REVENUE SUMMARY:						
Intergovernmental	\$ 7,440	\$ 1,730	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
Licenses and Permits	215,191	216,084	251,370	226,620	226,370	226,370
Charges for Services	4,100	4,532	3,600	3,600	3,600	3,600
Other Financing Sources	-	16,795	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$ 226,731	\$ 239,141	\$ 269,970	\$ 242,720	\$ 242,470	\$ 242,470
APPROPRIATION SUMMARY:						
Salaries	\$ 148,651	\$ 172,011	\$ 180,859	\$ 180,859	\$ 209,565	\$ 209,565
Benefits	56,775	65,769	70,282	70,282	113,219	113,219
Purchase Services & Expenses	13,510	14,978	24,370	23,120	23,120	23,120
Supplies & Materials	4,181	3,184	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$ 223,117	\$ 255,942	\$ 276,711	\$ 275,461	\$ 347,104	\$ 347,104

ANALYSIS

Non-salary FY20 expenditures are down slightly \$1,250 due to a decrease in maintenance of vehicles expenses and revenues remain unchanged for this program. The Department has requested .42 FTE staff increase. The Enforcement Officer position has been upgraded to a 1.0 FTE Building Inspector to meet the additional workload demands.

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$196,698
OUTPUTS		2016-17	2016-17	2017-18	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$777,482	\$777,482	\$872,421	\$886,326

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	NA	NA	NA	100%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 2601		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$481,344
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of real estate documents recorded		27,630	34,681	30,500
Number of electronic recordings submitted		10,100	10,271	11,000
Number of transfer tax transactions processed		4,109	3,939	4,000
% of real estate docs electronically submitted		35%	35%	35%
Conservation license & recreation regist		5,276	4,548	12,000
				5,000

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	75%	75%	75%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	N/A	N/A	25%	100%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	N/A	N/A	N/A	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	N/A	N/A	N/A	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 2603		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$153,579
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of certified copies requested		12,086	12,919	13,000
Number of Marriage applications processed		1061	1040	1,100
Number of passports processed		1588	1,479	1,400
Number of passport photos processed		1514	1279	1,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2017-18	2018-19	2019-20
		BUDGETED	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	N/A	100%	95%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	NA	NA	NA	100%

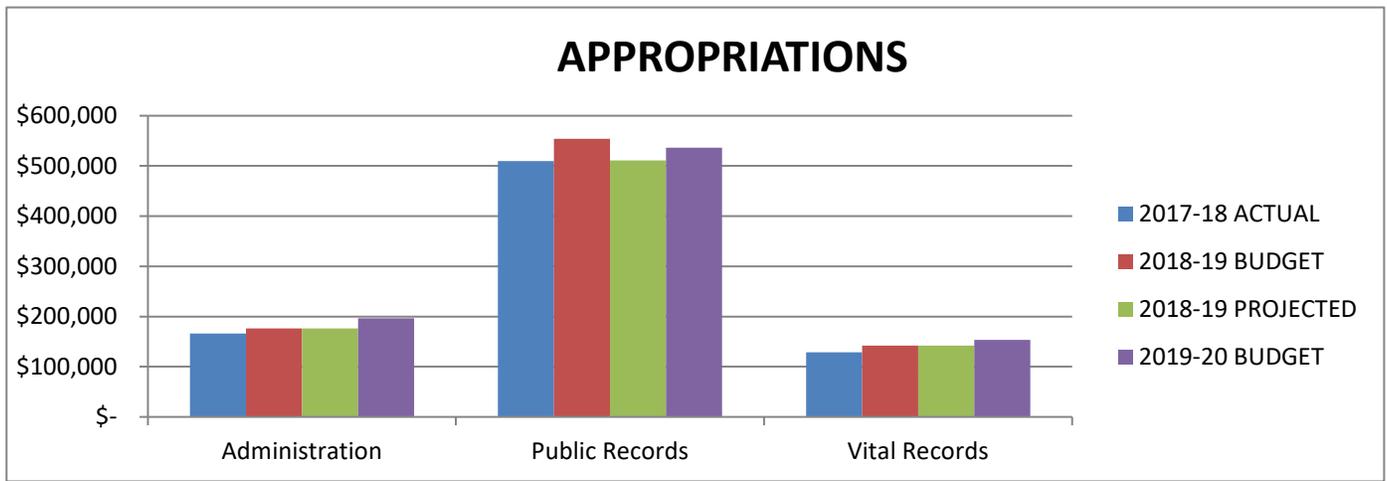
ACTIVITY/SERVICE:	Passports	DEPARTMENT:	Recorder		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$54,705
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Passports Processed		1,588	1,479	1,400	1,400
Number of passport photos processed		1514	1279	1,300	1,300

PROGRAM DESCRIPTION:

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

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50	0.50
	-	-	-	-		
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Use of Money & Property	-	2,943	-	-	-	-
Miscellaneous	35	100	150	150	150	150
TOTAL REVENUES	\$ 35	\$ 3,043	\$ 175	\$ 175	\$ 175	\$ 175
APPROPRIATION SUMMARY:						
Salaries	\$ 107,762	\$ 115,986	\$ 121,201	\$ 121,201	\$ 136,471	\$ 136,471
Benefits	37,230	46,146	50,222	50,222	55,502	55,502
Purchase Services & Expenses	958	1,636	1,725	1,725	1,725	1,725
Supplies & Materials	1,173	2,366	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 147,123	\$ 166,134	\$ 176,148	\$ 176,148	\$ 196,698	\$ 196,698



ANALYSIS

No changes to authorized positions for FY20.
 No changes to FY20 revenues.
 FY20 Non-Salary expenditures are expecting no change.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Y Second Deputy	1.00	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50	0.50
191-C Real Estate Specialist	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	3.50	3.50	3.50	3.50	3.50	3.50
TOTAL POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00

REVENUE SUMMARY:						
Charges for Services	\$ 1,066,617	\$ 1,009,069	\$ 1,045,000	\$ 1,057,000	\$ 1,045,000	\$ 1,045,000
Use of Money & Property	271	1,257	150	1,800	2,200	2,200
Miscellaneous	3,019	2,549	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 1,069,907	\$ 1,012,875	\$ 1,047,150	\$ 1,060,800	\$ 1,049,200	\$ 1,049,200
APPROPRIATION SUMMARY:						
Salaries	\$ 317,166	\$ 318,564	\$ 340,007	\$ 340,007	\$ 363,204	\$ 363,204
Benefits	131,812	142,286	162,187	162,187	163,670	163,670
Purchase Services & Expenses	44,206	45,832	45,425	2,425	2,725	2,725
Supplies & Materials	8,207	2,797	6,350	6,350	6,450	6,450
TOTAL APPROPRIATIONS	\$ 501,391	\$ 509,479	\$ 553,969	\$ 510,969	\$ 536,049	\$ 536,049

ANALYSIS

Authorized positions for FY20 have been adjusted due to the clerks rotating between the 3 sub departments. In prior years they were department specific.

Charges for services is \$12,000 less in FY20 due to boat renewals being due every 3 years. FY19 is a boat renewal year.

Purchase Services & Expenses has decreased by \$42,700, the yearly maintenance fee for our software system is now being paid by the IT department.

Supplies & Materials increased by \$100 to accommodate the increase prices of the newspaper subscription.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Vital Records (2603)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
191-C Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.66	1.66
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Charges for Services	\$ 104,685	\$ 107,098	\$ 90,000	\$ 98,000	\$ 101,000	\$ 101,000
TOTAL REVENUES	\$ 104,685	\$ 107,098	\$ 90,000	\$ 98,000	\$ 101,000	\$ 101,000
APPROPRIATION SUMMARY:						
Salaries	\$ 82,843	\$ 79,492	\$ 84,874	\$ 84,874	\$ 90,748	\$ 90,748
Benefits	45,110	48,377	53,430	53,430	58,831	58,831
Purchase Services & Expenses	-		1,000	1,000	1,000	1,000
Supplies & Materials	1,015	777	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 128,968	\$ 128,646	\$ 142,304	\$ 142,304	\$ 153,579	\$ 153,579

ANALYSIS

Authorized positions for FY20 have been adjusted due to the clerks rotating between the 3 sub departments. In prior years they were department specific.

Charges for services has increased by \$3,000 due to the increase in requests for certified birth and marriage certificates due to the new driver's license requirements for the real ID.

FY20 Expenditures are expecting no significant changes.

Secondary Roads

Jon Burgstrum, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$341,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Resident Contacts		325	375	375
Permits		1340	800	800

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$722,500
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		7	6	7
Project Inspection		6	4	5
Projects Let		7	4	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$4,320,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Bridge Replacement		2	1	3
Federal and State Dollars		\$0	\$260,000	\$3,000,000
Pavement Resurfacing		1	3	3
Culvert Replacement		12	1	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$491,000
	OUTPUTS	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
		2019-2020		PROJECTED
Tons of salt used		960	1200	1700
Number of snowfalls less than 2"		4	9	15
Number of snowfalls between 2" and 6"		4	2	6
Number of snowfalls over 6"		2	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$305,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
		2019-2020	PROJECTED	
Number of Signs		7,101	7101	7,101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$291,000	
OUTPUTS		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		92.00%	95.00%	95.00%	95.00%
Cost of HydroSeeder mix (bale)				\$19.00	\$19.00
Amount of mix used				100	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	-	-	5%	8%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,877,288
OUTPUTS		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$286,030
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		25	24	24
Cost of Macadam stone per ton		\$7.90	\$7.90	\$8.10
Number of potential Stabilized Base projects		11	10	11
Cost per mile of Stabilized Projects		\$17,633	\$40	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-2020
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 1,037,163	\$ 1,055,488	\$ 2,070,000	\$ 1,960,000	\$ 4,320,000	\$ 4,320,000
TOTAL APPROPRIATIONS	\$ 1,037,163	\$ 1,055,488	\$ 2,070,000	\$ 1,960,000	\$ 4,320,000	\$ 4,320,000

ANALYSIS

Due mostly to some special design considerations for projects scheduled for FY19, the projects were delay and placed in FY20 increasing the FY20 program. This causes FY19 to be lower than projected and increases FY20. Construction delays have contributed to an unusually high balance. We have scheduled more construction to help bring the balance down to a reasonable level.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
430-A Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
316-B Roadside Veg Spec	-	0.75	0.75	0.75	0.75	0.75
213-B Crew Leader/Operator I	3.00	3.00	3.00	3.00	3.00	3.00
199-B Sign Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
174-B Heavy Equipment Operator III	7.00	7.00	7.00	7.00	7.00	7.00
174-B Roadside Veg. Tech	-	1.00	1.00	1.00	1.00	1.00
174-B Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
163-B Truck Crew Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
153-B Truck Driver/Laborer	10.00	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	24.30	25.05	25.05	25.05	25.05	25.05

APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 117,611	\$ 163,549	\$ 230,000	\$ 230,000	\$ 255,000	\$ 255,000
Road Maintenance (7110)	1,785,083	2,069,288	2,435,000	2,893,500	2,699,500	2,699,500
Snow/Ice Control (7120)	192,430	296,883	491,000	491,000	491,000	491,000
Traffic Control (7130)	280,907	258,501	304,500	429,500	305,000	305,000
Road Clearing (7140)	203,766	266,036	231,000	291,000	291,000	291,000
TOTAL APPROPRIATIONS	\$ 2,579,797	\$ 3,054,257	\$ 3,691,500	\$ 4,335,000	\$ 4,041,500	\$ 4,041,500

ANALYSIS

The budget projects no personnel changes. Increases are projected for Road Maintenance (\$264,500) and Road Clearing (\$60,000) to better reflect actual costs experienced in FY19.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-A Fleet Manager	0.60	0.60	1.00	1.00	1.00	1.00
233-A Shop Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
187-B Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
187-B Shop Control Clerk	1.00	1.00	1.00	1.00	1.00	1.00
143-B Service Technician	1.00	1.00	1.00	1.00	1.00	1.00
Z Eldridge Garage Caretaker	0.30	0.30	-	-	-	-
TOTAL POSITIONS	5.90	5.90	6.00	6.00	6.00	6.00

APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 654,706	\$ 557,030	\$ 750,000	\$ 875,000	\$ 750,000	\$ 750,000
Equipment Operation (7210)	936,751	1,072,357	1,314,500	1,314,500	1,314,500	1,314,500
Tools/Maintenance/Supplies (7220)	45,115	42,062	103,000	116,200	109,100	109,100
Property Assessment (7230)	113,862	95,689	120,000	135,000	100,000	100,000
TOTAL APPROPRIATIONS	\$ 1,750,434	\$ 1,767,138	\$ 2,287,500	\$ 2,440,700	\$ 2,273,600	\$ 2,273,600

ANALYSIS

The budget projects no personnel changes and minor adjustments for Property Assessment and Tools/Maintenance/Supplies.

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$661,408
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 4.5%		3.00%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,021,286
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		3,492	3,922	3,000	3,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	1,259.75	836.25	1,200	1,200
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	7.45	8.70	7.25	7.50

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$9,733,457
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		26,028	24,953	28,000	26,000
The number of inmate and staff meals prepared		316,042	315,095	320,000	320,000
Jail occupancy		286	286	295	295
Number of inmate/prisoner transports		1748	2,289	1,850	1,850

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$347,590
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		17,888	17,742	18,000	18,000
Number of papers received.		11,500	11,319	11,500	11,500
Cost per civil paper received.		\$30.00	\$34.12	\$30.00	\$30.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.9	2.36	3	3
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	99.0%	95.0%	95.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,249,548
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		79%	76%	60%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	684	242	500	415
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	205	200	175	140
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	86	135	95	95
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,016,901
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		9750	10,278	10,000	10,275
Number of warrants served by bailiffs		1,350	1,401	1,250	1,400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$446,643
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$34.57	\$33.90	\$33.00	\$33.00
Number of civil papers received for service		11,500	11,319	11,500	11,500

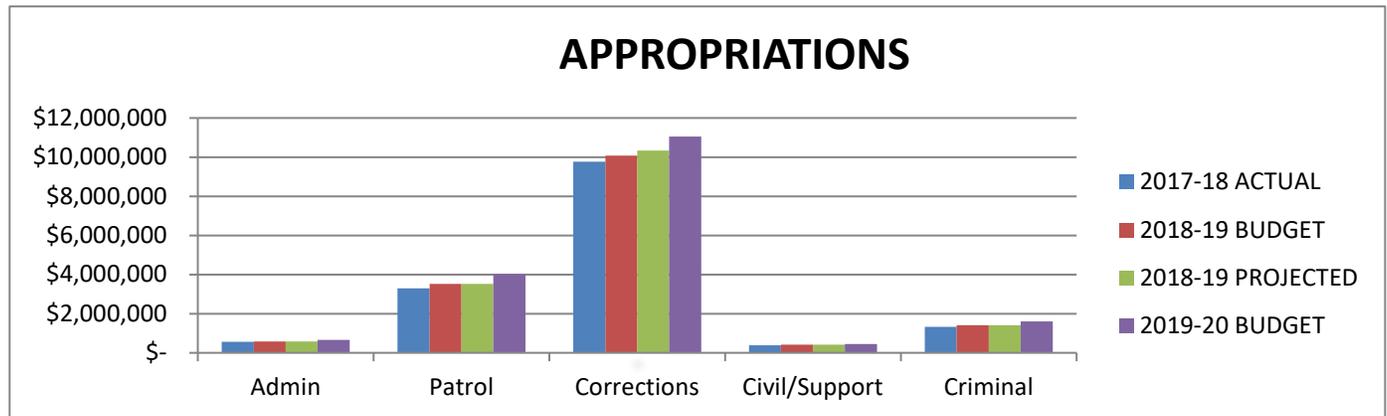
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy	1.00	1.00	2.00	2.00	2.00	2.00
417-A Office Administrator	-	-	0.60	0.60	0.60	0.60
329-E Deputy	1.00	1.00	-	-	-	-
316-A Office Administrator	0.60	0.60	-	-	-	-
209-A Senior Clerk	-	-	1.00	1.00	1.00	1.00
198-A Senior Clerk	1.00	1.00	-	-	-	-
TOTAL POSITIONS	4.60	4.60	4.60	4.60	4.60	4.60

REVENUE SUMMARY:						
Miscellaneous	\$ 3,077	\$ 1,151	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL REVENUES	\$ 3,077	\$ 1,151	\$ 300	\$ 300	\$ 300	\$ 300
APPROPRIATION SUMMARY:						
Salaries	\$ 394,541	\$ 398,054	\$ 418,879	\$ 418,879	\$ 487,946	\$ 487,946
Benefits	119,785	139,582	151,828	151,828	169,032	169,032
Capital Outlay	10,744	1,587	-	-	-	-
Purchase Services & Expenses	9,331	7,498	-	-	-	-
Supplies & Materials	13,031	11,983	3,095	3,095	4,430	4,430
TOTAL APPROPRIATIONS	\$ 547,432	\$ 558,704	\$ 573,802	\$ 573,802	\$ 661,408	\$ 661,408



ANALYSIS

There have been no personnel increases for Sheriff's Administration and no revenue increases. The increase in the salaries is due to the increase in pay from the recommendation of the salary study implemented by the Board of Supervisors as well as the twenty (20) percent increase in salary recommendation by the Scott County Compensation Board of the sheriff's salary. The two chief deputies would each receive a twenty (20) percent increase to their salaries as well, as State Code states the chief deputies receive 85 percent of the sheriff's compensation. Benefit costs have also increased by nine (9) percent due to the increase in County costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
519-A Captain	1.00	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	3.00	2.00	2.00	2.00	2.00	2.00
451-E Sergeant	4.00	4.00	5.00	5.00	5.00	5.00
451-E Training Sergeant	1.00	1.00	-	-	-	-
329-E Deputy	19.00	19.00	19.00	20.00	23.00	23.00
TOTAL POSITIONS	28.00	27.00	27.00	28.00	31.00	31.00

REVENUE SUMMARY:

Intergovernmental	\$ 76,728	\$ 55,631	\$ 53,500	\$ 82,500	\$ 56,500	\$ 56,500
Charges for Services	907	1,310	900	1,250	1,250	1,250
Miscellaneous	196,024	211,956	194,000	201,600	201,600	201,600
TOTAL REVENUES	\$ 273,659	\$ 268,897	\$ 248,400	\$ 285,350	\$ 259,350	\$ 259,350

APPROPRIATION SUMMARY:

Salaries	\$ 2,117,238	\$ 2,089,769	\$ 2,173,307	\$ 2,173,307	\$ 2,517,550	\$ 2,517,550
Benefits	760,708	810,039	883,197	883,197	1,031,109	1,031,109
Capital Outlay	66,304	54,282	57,475	57,475	57,475	57,475
Purchase Services & Expenses	180,482	159,103	154,770	154,770	154,770	154,770
Supplies & Materials	182,897	185,609	249,507	249,507	260,382	260,382
TOTAL APPROPRIATIONS	\$ 3,307,629	\$ 3,298,802	\$ 3,518,256	\$ 3,518,256	\$ 4,021,286	\$ 4,021,286

ANALYSIS

There are 3 deputy increases to personnel in the Patrol Division and revenues are expected to increase slightly due to a small increase in grant funding from the Governor's Traffic Safety Bureau. Salaries are expected to increase due to the request for 3 deputies, the increase in pay from the recommendation of the salary study implemented by the Board of Supervisors as well as the twenty (20) percent increase in salary recommendation by the Scott County Compensation Board of the sheriff's salary. The appointed captain position will receive a twenty (20) percent increase to its salary as well, as this position receives 83 percent of the sheriff's compensation. Benefit costs have also increased by nine (9) percent.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
540-A Assistant Jail Administrator	1.00	1.00	-	-	-	-
449-A Corrections Captain	-	-	1.00	1.00	1.00	1.00
406-A Shift Commander (Corrections Lieutenant)	2.00	2.00	2.00	2.00	2.00	2.00
332-A Corrections Sergeant	14.00	14.00	14.00	14.00	14.00	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
289-A Classification Specialist	2.00	2.00	2.00	2.00	2.00	2.00
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	59.00	59.00	59.00	59.00	64.00	60.00
220-A Bailiffs	12.40	12.40	12.40	12.40	12.40	12.40
220-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
198-A Alternative Sentence Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
177-C Inmate Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer	4.00	4.00	4.00	4.00	4.00	4.00
176-C Cook	4.00	4.00	4.00	4.00	4.00	4.00
198-Court Compliance Officer	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	107.40	107.40	107.40	107.40	112.40	108.40

REVENUE SUMMARY:						
Intergovernmental	\$ 72,660	\$ 64,226	\$ 85,895	\$ 5,000	\$ 5,000	\$ 5,000
Charges for Services	713,076	812,923	735,000	825,500	825,500	825,500
Miscellaneous	11,847	5,261	12,500	5,000	5,000	5,000
TOTAL REVENUES	\$ 797,583	\$ 882,410	\$ 833,395	\$ 835,500	\$ 835,500	\$ 835,500
APPROPRIATION SUMMARY:						
Salaries	\$ 6,127,029	\$ 6,189,785	\$ 6,354,143	\$ 6,367,896	\$ 6,999,809	\$ 6,810,691
Benefits	2,244,860	2,386,370	2,649,352	2,690,532	2,988,581	2,869,225
Capital Outlay	16,139	35,195	55,655	55,655	55,655	55,655
Purchase Services & Expenses	341,810	480,086	355,010	566,510	360,010	360,010
Supplies & Materials	601,314	667,798	654,177	649,177	654,777	654,777
TOTAL APPROPRIATIONS	\$ 9,331,152	\$ 9,759,234	\$ 10,068,337	\$ 10,329,770	\$ 11,058,832	\$ 10,750,358

ANALYSIS

There have been five (5) additional corrections officers added to personnel in the Jail so the increase in salaries reflect this increase, along with the increase in pay from the recommendation of the salary study implemented by the Board of Supervisors. With the addition of 5 corrections officers and a nine (9) percent health insurance cost increase to the County, benefit costs have increased by nearly \$300,000. Though there has been a decrease in grant funding to the jail, charges for services have increased to offset the grant reduction.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Support Services Division (28.2804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-Office Administrator	-	-	0.40	0.40	0.40	0.40
316-Office Administrator	0.40	0.40	-	-	-	-
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	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	\$ 145,423	\$ 128,094	\$ 140,200	\$ 125,000	\$ 125,000	\$ 125,000
Charges for Services	210	195	600	600	600	600
Miscellaneous	159	220	250	250	250	250
TOTAL REVENUE	\$ 145,792	\$ 128,509	\$ 141,050	\$ 125,850	\$ 125,850	\$ 125,850
APPROPRIATION SUMMARY:						
Salaries	\$ 256,204	\$ 263,920	\$ 287,105	\$ 287,105	\$ 294,208	\$ 294,208
Benefits	104,467	112,093	120,072	120,072	139,300	139,300
Capital Outlay	16,289	1,157	2,325	2,325	2,325	2,325
Purchase Services & Expenses	2,177	1,691	3,995	3,995	3,995	3,995
Supplies & Materials	9,161	5,672	6,675	6,675	6,815	6,815
TOTAL APPROPRIATIONS	\$ 388,298	\$ 384,533	\$ 420,172	\$ 420,172	\$ 446,643	\$ 446,643

ANALYSIS

There have been no personnel increases for the Support Services Division and a slight decline in revenues. This decline is due to weapon purchase permits changing from an annual renewal at \$10 annually to a 5 year renewal at \$25.00. The increase in salaries is due to the increase in pay from the recommendation of the salary study implemented by the Board of Supervisors and the increase in benefit costs is the nine (9) percent increase to the County.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Criminal Investigations Division(2803/2805	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
329-E Deputy	11.00	11.00	11.00	10.00	11.00	11.00
177-Sex Offender Registry Specialist	-	-	-	1.00	1.00	1.00
TOTAL POSITIONS	14.00	14.00	14.00	14.00	15.00	15.00

REVENUE SUMMARY:						
Intergovernmental	\$ 204,730	\$ 77,778	\$ 146,348	\$ 161,500	\$ 161,500	\$ 161,500
Charges for Services	236,227	326,303	244,500	315,000	315,000	315,000
Miscellaneous	27,659	15,978	22,500	19,000	19,000	19,000
TOTAL REVENUES	\$ 468,616	\$ 420,059	\$ 413,748	\$ 413,748	\$ 495,500	\$ 495,500

APPROPRIATION SUMMARY:						
Salaries	\$ 974,158	\$ 921,441	\$ 998,583	\$ 998,583	\$ 1,092,409	\$ 1,092,409
Benefits	345,192	347,302	394,107	394,107	486,229	486,229
Capital Outlay	-	960	-	-	-	-
Purchase Services & Expenses	12,927	16,932	2,000	2,000	2,000	2,000
Supplies & Materials	44,815	33,469	12,000	12,000	16,500	16,500
TOTAL APPROPRIATIONS	\$ 1,377,092	\$ 1,320,104	\$ 1,406,690	\$ 1,406,690	\$ 1,597,138	\$ 1,597,138

ANALYSIS

The Sex Offender Registry Specialist has been made a permanent position, as it was a temporary position last fiscal year with no benefits, and an additional deputy has been requested. Benefit costs have increased due to the nine (9) percent increase in insurance costs to the County. In the Projected 2018-2019 column above, there was a decrease of one deputy due to a deputy being moved from the Civil Division to the Patrol Division. Salary increases are due to the one deputy increase and the increase in pay from the recommendation of the salary study implemented by the Board of Supervisors. The increase in revenues is due to an increase in grant funds as well as the increase in mandated fees by the State for civil paper service.

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 189,122
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of special meetings with brds/comm and agencies		23	24	35
Number of agenda discussion items		71	57	70
Number of special non-biweekly meetings		40	38	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	97%	95%	95%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 189,122
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Attendance of members at Bi-State Regional Commission		30/36	29/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		85%	98%	90%

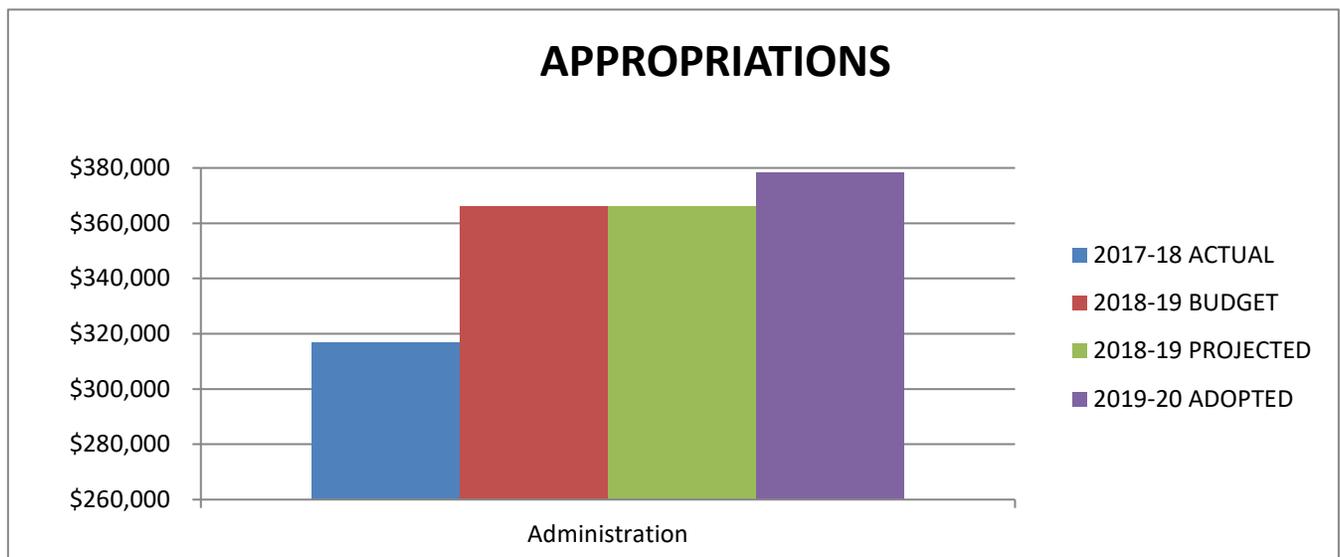
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	94%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:										
Miscellaneous	\$	-	\$	600	\$	-	\$	-	\$	-
TOTAL REVENUES	\$	-	\$	600	\$	-	\$	-	\$	-
APPROPRIATION SUMMARY:										
Salaries	\$	217,362	\$	215,500	\$	220,501	\$	220,501	\$	224,851
Benefits		79,682		89,263		96,382		96,380		123,968
Purchase Services & Expenses		36,032		11,398		48,600		48,600		28,600
Supplies & Materials		1,275		804		825		825		825
TOTAL APPROPRIATIONS	\$	334,351	\$	316,965	\$	366,308	\$	366,306	\$	378,244



ANALYSIS

The Compensation Board has recommended a 2% increase in Board of Supervisors Salaries. The Board has budgeted for professional services related to strategic planning and consultation of rural residential building ordinances.

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$619,244
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		189,687	198,118	190,000	190,000
Issue tax sale certificates		989	1,015	1,000	1,000
Process elderly tax credit applications		681	669	700	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	NA	89.97%	85.00%	85.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$657,382
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of vehicle renewals processed		150,766	116,158	151,000
Number of title and security interest trans. processed		83,091	91,217	83,000
Number of junking & misc. transactions processed		19,071	23,146	19,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	89.97%	85.00%	85.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,691,499	\$1,795,398	\$1,804,000	\$1,799,000

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$530,267
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		13,026,157	14,189,200	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,739,801	8,480,006	7,750,000
Total dollar amt of MV title & security interest fees collected		4,125,413	4,352,472	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	79.50%	85.00%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.67%	4.72%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	25.78%	26.14%	27.00%	27.00%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$560,432
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		9,449	9,244	9,500
Number of warrants/checks paid		10,266	10,421	10,500
Dollar amount available for investment annually		445,302,018	456,433,061	450,000,000

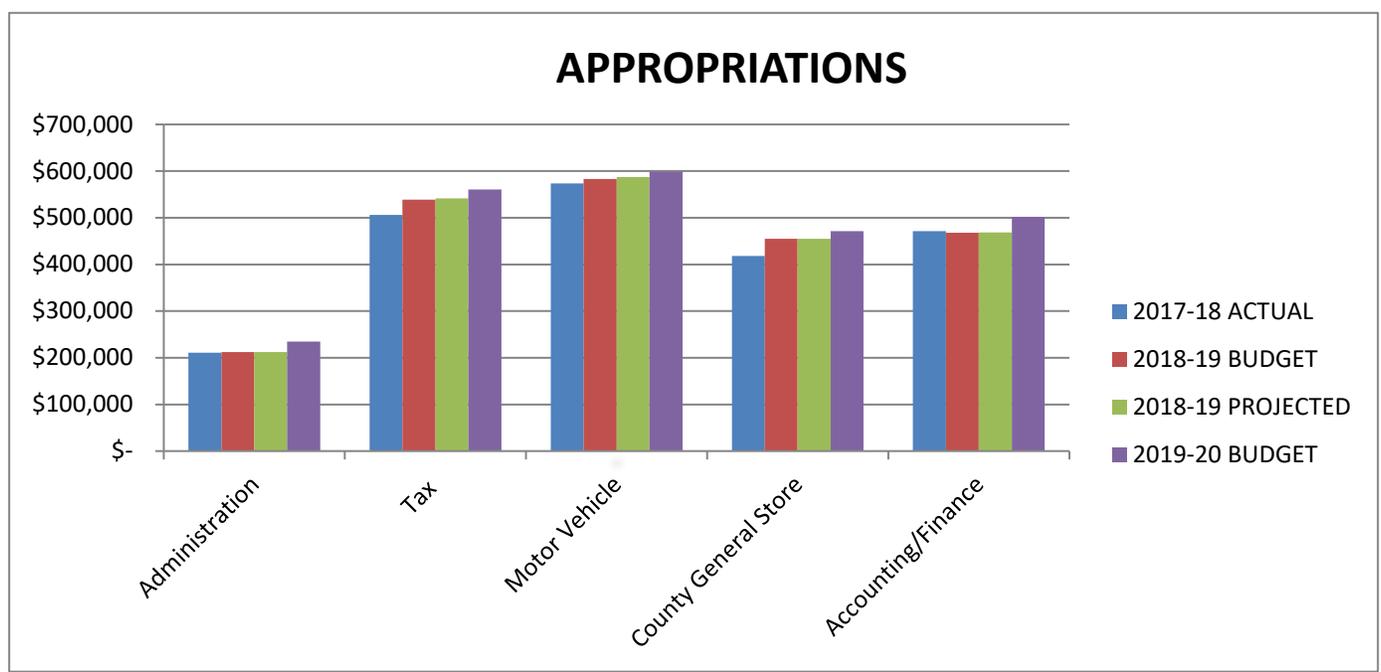
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	75%	92%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
611-A Financial Management Supervisor	0.30	0.30	0.30	0.30	0.30	0.30
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	1.60	1.60	1.60	1.60	1.60	1.60

APPROPRIATION SUMMARY:							
Salaries	\$ 142,129	\$ 156,141	\$ 149,025	\$ 149,025	\$ 163,419	\$ 163,419	
Benefits	46,704	50,578	53,597	53,597	61,746	61,746	
Purchase Services & Expenses	4,290	3,467	8,130	7,930	7,830	7,830	
Supplies & Materials	2,017	907	1,650	1,850	1,850	1,850	
TOTAL APPROPRIATIONS	\$ 195,140	\$ 211,093	\$ 212,402	\$ 212,402	\$ 234,845	\$ 234,845	



ANALYSIS

There are no organizational changes for FY20.

A small increase is requested for increasing costs of periodicals and subscriptions. This increase is offset by a decrease in mileage expense in this area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
332-A Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
151-C Multi-Service Clerk	6.50	6.50	6.50	6.50	6.50	6.50
TOTAL POSITIONS	7.30	7.30	7.30	7.30	7.30	7.30

REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 611,959	\$ 577,759	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Charges for Services	209,859	235,019	204,900	204,900	204,900	204,900
Miscellaneous	549	165	-	-	-	-
TOTAL REVENUES	\$ 822,367	\$ 812,943	\$ 794,900	\$ 794,900	\$ 794,900	\$ 794,900
APPROPRIATION SUMMARY:						
Salaries	\$ 311,004	\$ 315,173	\$ 332,484	\$ 332,484	\$ 350,844	\$ 350,844
Benefits	144,589	158,897	174,873	174,873	175,418	175,418
Capital Outlay	1,170	1,170	1,170	1,170	1,170	1,170
Purchase Services & Expenses	8,770	9,002	11,350	14,000	14,100	14,100
Supplies & Materials	18,237	21,818	19,000	19,000	19,000	19,000
TOTAL APPROPRIATIONS	\$ 483,770	\$ 506,060	\$ 538,877	\$ 541,527	\$ 560,532	\$ 560,532

ANALYSIS

Budgeted revenues remain the same as FY19.

Non-salary expenses are requested to increase \$2,650 in FY19 and \$2,750 in FY20 from the originally adopted FY19 budget to accommodate the annual maintenance contract fee for the Qmatic system. The contract fee is split evenly between Tax and Motor Vehicle Administration.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Motor Vehicle Courthouse (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
332-A Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
151-C Multi-clerk	6.50	6.50	6.50	6.50	6.50	6.50
TOTAL POSITIONS	7.80	7.80	7.80	7.80	7.80	7.80

REVENUE SUMMARY:						
Charges for Services	\$ 1,696,085	\$17,996,989	\$ 1,812,550	\$ 1,812,550	\$ 1,807,550	\$ 1,807,550
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,696,085	\$17,996,989	\$ 1,812,550	\$ 1,812,550	\$ 1,807,550	\$ 1,807,550

APPROPRIATION SUMMARY						
Salaries	\$ 344,785	\$ 369,817	\$ 352,107	\$ 352,107	\$ 373,064	\$ 373,064
Benefits	162,805	174,376	193,507	194,507	185,027	185,027
Purchase Services & Expenses	679	529	3,130	5,780	5,880	5,880
Supplies & Materials	33,298	29,010	34,700	34,700	34,700	34,700
TOTAL APPROPRIATIONS	\$ 541,567	\$ 573,732	\$ 583,444	\$ 587,094	\$ 598,671	\$ 598,671

ANALYSIS

Budgeted revenues were reduced \$5,000 to reflect the lower security interest notation fees that are being collected.

Non-salary expenses are requested to increase \$2,650 in FY19 and \$2,750 in FY20 from the originally adopted FY19 budget to accommodate the annual maintenance contract fee for the Qmatic system. The contract fee is split evenly between Tax and Motor Vehicle Administration.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
556-A Operations Manager	0.10	0.10	0.10	0.10	0.10	0.10
382-A County General Store Manager	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
151-C Multi-Service Clerk	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	6.10	6.10	6.10	6.10	6.10	6.10

REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -					
APPROPRIATION SUMMARY:						
Salaries	\$ 288,459	\$ 287,332	\$ 300,595	\$ 300,595	\$ 312,927	\$ 312,927
Benefits	90,754	101,199	116,589	116,589	120,544	120,544
Purchase Services & Expenses	28,214	25,954	34,860	34,860	34,635	34,635
Supplies & Materials	2,153	3,337	3,225	3,225	3,450	3,450
TOTAL APPROPRIATIONS	\$ 409,580	\$ 417,822	\$ 455,269	\$ 455,269	\$ 471,556	\$ 471,556

ANALYSIS

This program has no revenues.

A small increase is requested for increasing costs of periodicals and subscriptions. This increase is offset by a decrease in maintenance equipment and schools of instruction line items.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Accounting/Finance (3004)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
611-A Financial Management Supervisor	0.70	0.70	0.70	0.70	0.70	0.70
332-A Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
191-C Cashier	1.00	1.00	1.00	1.00	1.00	1.00
177-C Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20	5.20

REVENUE SUMMARY:						
Use of Money & Property	\$ 95,093	\$ 440,066	\$ 700,000	\$ 550,000	\$ 610,000	\$ 610,000
Miscellaneous	4,190	5,173	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 99,283	\$ 445,239	\$ 709,500	\$ 559,500	\$ 619,500	\$ 619,500

APPROPRIATION SUMMARY:						
Salaries	\$ 279,982	\$ 307,814	\$ 295,077	\$ 295,077	\$ 300,146	\$ 300,146
Benefits	101,102	114,600	114,761	115,761	143,425	143,425
Purchase Services & Expenses	49,704	47,247	55,250	55,250	55,350	55,350
Supplies & Materials	2,505	1,945	2,800	2,800	2,800	2,800
TOTAL APPROPRIATIONS	\$ 433,293	\$ 471,606	\$ 467,888	\$ 468,888	\$ 501,721	\$ 501,721

ANALYSIS

Revenue for this program is increasing both in the current year and FY20 from the actual revenue received FY18. Yields for the County's investment securities have increased during the current fiscal year and economists are forecasting the rates to remain where they are. The decrease shown in FY19 projected from the FY19 original budget is due to the reallocation of earnings to various funds throughout the County.

A slight increase in purchase services is requested to accommodate for a 4% annual increase in a maintenance contract.

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		14	18	14	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		8	10	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$4.2 Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		9	5	6	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.1 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$30,551	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	2	2
Small Business Loans in region		3	2	3	3

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

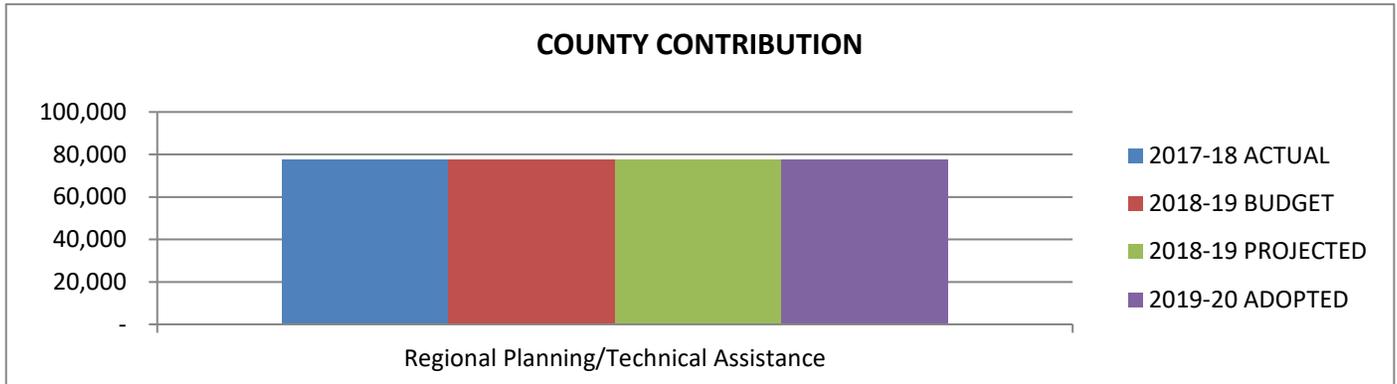
ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		37	37	25	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.50	24.50	23.50	23.50	23.50	23.50
REVENUE SUMMARY:						
Membership Fees	\$ 316,487	\$ 318,049	\$ 316,901	\$ 316,901	\$ 318,049	\$ 318,049
Charges for Services	457,588	526,092	546,099	546,099	526,092	526,092
Federal/State Funding	221,050	161,149	130,176	130,176	161,149	161,149
Transportation	768,693	720,733	854,645	854,645	720,733	720,733
SUB-TOTAL REVENUES	\$ 1,763,818	\$ 1,726,023	\$ 1,847,821	\$ 1,847,821	\$ 1,726,023	\$ 1,726,023
Scott County Contribution	90,755	77,355	77,355	77,355	77,355	77,355
Scott County Legislative Contract		17,400	17,400	17,400	17,400	17,400
TOTAL REVENUES	\$ 1,854,573	\$ 1,803,378	\$ 1,925,176	\$ 1,925,176	\$ 1,803,378	\$ 1,803,378
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,644,383	\$ 1,501,267	\$ 1,652,921	\$ 1,652,921	\$ 1,687,003	\$ 1,687,003
Equipment	2,665	1,140	5,000	5,000	4,500	4,500
Expenses	231,354	220,435	235,840	235,840	238,780	238,780
Occupancy	55,421	57,991	57,991	57,991	57,991	57,991
TOTAL APPROPRIATIONS	\$ 1,933,823	\$ 1,780,833	\$ 1,951,752	\$ 1,951,752	\$ 1,988,274	\$ 1,988,274



ANALYSIS

Member government dues are set by the Bi-State Regional Commission Board of Directors. Scott County is represented by two Supervisors on the Bi-State Board.

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$165,614
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
				2019-20
				PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,228	1,676	1,575
# of clients at low or extremely low income (federal stds/enrolled clients)		1,041	950	1,080
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		11,797	20,881	11,750
# of clients contacted (mental health issues/resources requested)		488	437	500
# of rural vs urban clients		N/A	52:1676	265:1575
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		N/A	690:1676	660
				672

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file, Non-Enrolled Client - No NAPIS or CDBG form on file*

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	1146/1228 or 93%	1578/1676 94%	80%	80%

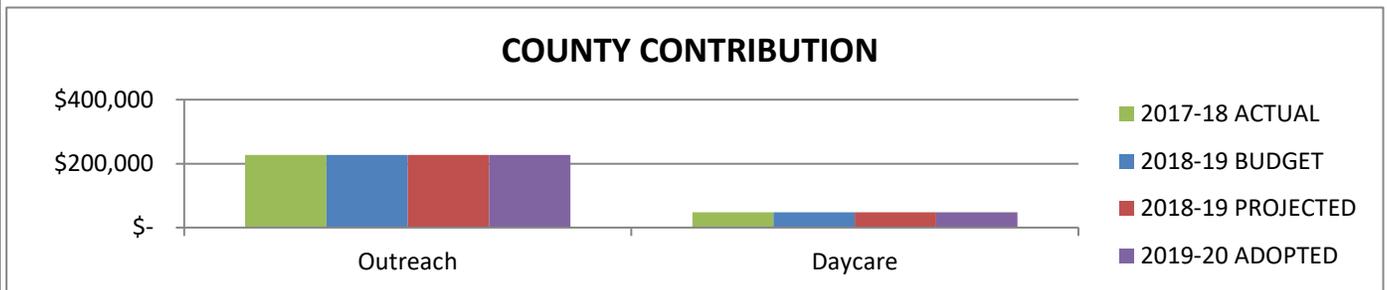
ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 228			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$48,136		
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
Unduplicated participants		89	82	95	82
# of male/female participants		N/A	30/52	52/48	30/52
# of Veteran participants		N/A	19-Veterans / 38-Spouse of	27	20
Admissions		33	25	36	40
Age of participants:					
49 years old or younger		N/A	1	1	1
50-60 years old		N/A	4	3	4
61-70 years old		N/A	15	13	15
71-80 years old		N/A	16	30	16
81-90 years old		N/A	38	39	38
91 years old or older		N/A	8	6	8

PROGRAM DESCRIPTION:

To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	97%	99%	98%	98%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	6.00	6.00	6.00	6.00
TOTAL POSITIONS	6.00	6.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	15,400	14,631	15,400	-	-	-
Veteran's Administration	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Contributions	2,000	48	-	-	-	-
Miscellaneous	15,854	948	900	900	900	900
CDBG	-	-	-	-	-	-
Project Income	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	135,305	135,305	135,305	135,305	135,305	135,305
Transportation/ADC	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 168,559	\$ 150,932	\$ 151,605	\$ 136,205	\$ 136,205	\$ 136,205
Scott County Contribution	\$ 227,114	\$ 227,114	\$ 227,114	\$ 227,114	\$ 165,614	\$ 165,614
TOTAL REVENUES	\$ 395,673	\$ 378,046	\$ 378,719	\$ 363,319	\$ 301,819	\$ 301,819
APPROPRIATION SERVICES						
Personal Services	\$ 392,843	\$ 397,309	\$ 353,236	\$ 353,236	\$ 358,158	\$ 358,158
Expenses	4,552	4,052	4,040	4,040	4,040	4,040
Supplies	1,749	552	800	800	800	800
Occupancy	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 399,144	\$ 401,913	\$ 358,076	\$ 358,076	\$ 362,998	\$ 362,998



ANALYSIS

The Center for Active Seniors, (CASI), provide a variety of services for seniors in Scott County and the county provides funding for two major programs: Outreach Services and Janes Place- Adult Day Care services. Both of those programs help individuals to remain in their own homes longer, avoiding nursing home placement.

The county provides funding in the amount of \$227,114 for outreach services. The outreach workers assist individuals and families apply for other benefits, state and federal. Those benefits help keep them in their own homes longer. The county will no longer provide funding for an outreach worker to be housed within the Community Services Department in FY20. This funding was from the mental health fund. Those funds are being stretched to provide additional mental health services as required by the state. In addition, the Community Services department did not experience the impact expected with an outreach worker housed within the department. The department can call CASI for assistance and/or ideas on ways to help individuals.

The FY20 budget shows a 4% decline in revenue and a slight increase in expenditures. The county funding will remain at \$227,114.

Issues:

1. Stable funding from other sources.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Day Care/Older Persons (39.3903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Assistant Coordinator	1.00	1.00	1.00	1.00	3.00	3.00
Adult Day Center Nursing Assistant	-	-	-	-	0.50	0.50
Adult Day Center Facilitators	6.00	6.00	7.50	7.50	3.00	3.00
Adult Day Center Aides	-	-	-	-	0.25	0.25
TOTAL POSITIONS	8.00	8.00	9.50	9.50	7.75	7.75
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ 52,966	\$ 59,896	\$ 54,000	\$ 59,000	\$ 59,000	\$ 59,000
Title III B	21,052	19,647	21,052	19,648	19,648	19,648
Veteran's Administration	75,296	72,565	\$ 90,192	\$ 50,000	\$ 50,000	\$ 50,000
United Way	-	-	-	-	-	-
Contributions	245	2,410	-	700	700	700
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Project Income	213,605	189,146	171,455	203,000	203,000	203,000
Supplemental Grants	6,000	5,000	-	5,000	5,000	5,000
ADC meals	3,568	3,032	16,097	5,000	5,000	5,000
ADC meals	5,183	1,683	2,700	1,000	2,000	2,000
Admin Revenue Allocation	284,853	284,853	284,853	284,853	284,853	284,853
SUB-TOTAL REVENUES	\$ 662,768	\$ 638,232	\$ 640,349	\$ 628,201	\$ 629,201	\$ 629,201
Scott County Contribution	48,136	48,136	48,136	48,136	48,136	48,136
TOTAL REVENUES	\$ 710,904	\$ 686,368	\$ 688,485	\$ 676,337	\$ 677,337	\$ 677,337
APPROPRIATION SUMMARY:						
Personal Services	\$ 983,992	\$ 959,545	\$ 927,059	\$ 927,059	\$ 938,095	\$ 938,095
Equipment	38	686	558,789	558,789	560,618	560,618
Expenses	52,389	48,731	529,412	529,412	530,483	530,483
Supplies	5,716	5,094	525,015	525,015	525,975	525,975
Occup	-	-	493,885	493,885	494,034	494,034
TOTAL APPROPRIATIONS	\$ 1,042,135	\$ 1,014,056	\$ 3,034,160	\$ 3,034,160	\$ 3,049,205	\$ 3,049,205
ANALYSIS						
<p>The Center for Active Seniors (CASI) also provides adult day services for individuals. This program, Jane's Place, provides respite services and other supportive services- meal, medications, nursing, etc... to individuals who attend. Jane's Place offers families and individuals one more option instead of immediate admission into a nursing home.</p> <p>Scott County provides funding in the amount of \$48,136. CASI struggles with the number of admissions and not being at capacity which impacts revenue. They have improved the marketing of the service, but it still does not reach capacity. The Adult Day Care program is showing a slight decrease in revenue for FY20 and a slight increase in expenditures. CASI knows they need to expand their advertisements in order to reach capacity.</p> <p>The county funding will remain at \$48,136 for FY20.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Stable funding sources 2. Advertisement of the service/need to be at capacity 3. Public Awareness 						

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

Director: Dennis Duke, phone: 563-322-2667, Website: www.cads-ia.com

MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services.

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		975
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 0
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of admissions to the detoxification unit.		794	755	925
				925

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	95%	95%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	53%	50%	50%	50%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$0		
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management.	457	509	475	475
Number of Clients admitted to the Jail Based Treatment Program.	81	91	100	100
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	50

PROGRAM DESCRIPTION:

The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	12	22	8	8
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	135	138	150	150
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	85%	90%	90%	90%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	59%	65%	57%	57%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	86%	86%	88%	88%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$0
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,826	1,847	1,780
				1,780

PROGRAM DESCRIPTION:

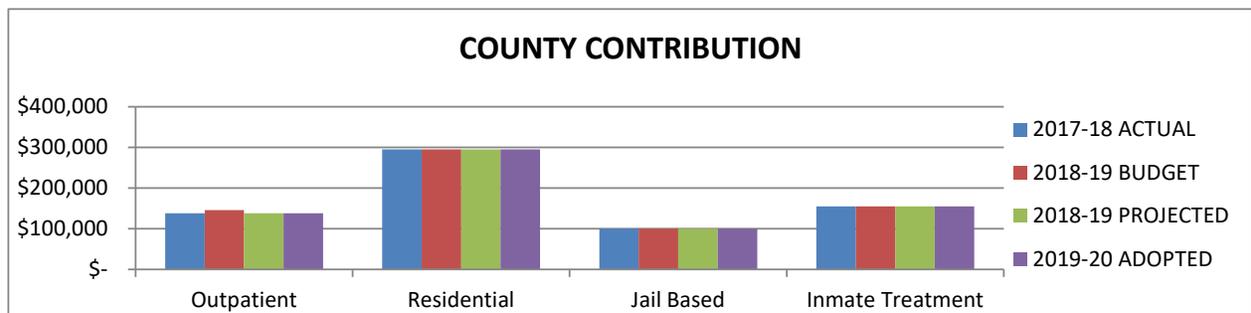
CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASURE		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	95%	92%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
TOTAL POSITIONS	34.78	34.78	37.26	37.26	37.26	37.26

REVENUE SUMMARY:

I.D.S.A. Treatment	\$ 1,022,983	\$ 1,060,526	\$ 1,073,275	\$ 1,014,035	\$ 1,014,035	\$ 1,014,035
I.D.S.A. Prevention	257,545	291,894	314,879	291,180	291,180	291,180
Scott County Jail Based Project	-	-	-	-	-	-
DASA	-	-	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	17,168	-	-	-	-	-
Client Fees	53,936	113,811	69,992	88,000	88,000	88,000
Insurance Payments	448,243	548,257	412,162	548,250	548,250	548,250
Interest	65,836	-	27,015	-	-	-
Seventh Judicial District	154,188	-	140,353	-	-	-
Contributions	14,661	5,618	6,125	-	-	-
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
Local Schools	-	-	-	-	-	-
U S Fed Probation	57,961	-	100,400	-	-	-
Medicaid, Illinois	-	-	-	-	-	-
Contractual Fees/Payment	144,043	192,503	119,745	164,918	164,918	164,918
Case Managers	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 2,236,564	\$ 2,212,609	\$ 2,263,946	\$ 2,106,382	\$ 2,106,382	\$ 2,106,382
Substance Abuse Treatment	30,000	30,000	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000	10,000
Tobacco Use Prevention	7,950	-	7,950	-	-	-
Criminal Justice Client Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL COUNTY CONTRIBUTION	145,950	138,000	145,950	138,000	138,000	138,000
TOTAL REVENUES	\$ 2,382,514	\$ 2,350,609	\$ 2,409,896	\$ 2,244,382	\$ 2,244,382	\$ 2,244,382
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,815,622	\$ 1,169,841	\$ 1,963,523	\$ 730,324	\$ 730,324	\$ 730,324
Equipment	18,942	6,380	13,215	6,304	6,304	6,304
Expenses	463,292	235,901	357,147	211,373	211,373	211,373
Supplies	47,628	27,075	46,246	48,084	48,084	48,084
Occupancy	59,031	35,456	52,980	49,250	49,250	49,250
TOTAL APPROPRIATIONS	\$ 2,404,515	\$ 1,474,652	\$ 2,433,111	\$ 1,045,335	\$ 1,045,335	\$ 1,045,335



ANALYSIS

No increase in funding for FY20. Affiliation with UnityPoint-Trinity / Robert Young Center has provided administrative, HR, and financial resources, since last analysis. Management team now consists of RYC staff. Improvements to facilities are being made. Changes to services may be implemented. Updates to contract with Board of Supervisors may be necessary; no budget effects would be included.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Residential Services (3802, 3804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	37.26	37.26	33.76	33.76	33.76	33.76
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 1,077,335	\$ 1,080,932	\$ 1,089,935	\$ 1,141,037	\$ 1,141,037	\$ 1,141,037
United Way	9,982	-	1,500	-	-	-
Client Fees	39,677	73,831	78,124	75,250	75,250	75,250
Insurance Payments	844,734	1,028,705	793,647	1,000,000	1,000,000	1,000,000
Interest	61,478	-	28,870	-	-	-
Contributions	16,728	4,762	4,185	-	-	-
County Commitments	56,983	45,976	48,748	45,976	45,976	45,976
US Fed Probation	35,023	31,710		20,000	20,000	20,000
Contractual Fees	26,626	9,777	56,396	9,775	9,775	9,775
SUB-TOTAL REVENUES	\$ 2,168,566	\$ 2,275,693	\$ 2,101,405	\$ 2,292,038	\$ 2,292,038	\$ 2,292,038
Detoxification Evaluation and Treatment Services	295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail - Inmate Substance Abuse Treatment	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COUNTY CONTRIBUTION	395,432	395,432	395,432	395,432	395,432	395,432
TOTAL REVENUES	\$ 2,563,998	\$ 2,671,125	\$ 2,496,837	\$ 2,687,470	\$ 2,687,470	\$ 2,687,470
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,541,709	\$ 1,305,864	\$ 1,611,028	\$ 1,483,924	\$ 1,483,924	\$ 1,483,924
Equipment	15,255	7,004	14,536	15,000	15,000	15,000
Expenses	445,338	235,121	349,251	181,955	181,955	181,955
Supplies	166,389	150,315	173,461	167,756	167,756	167,756
Occupancy	111,979	85,926	94,340	101,300	101,300	101,300
TOTAL APPROPRIATIONS	\$ 2,280,670	\$ 1,784,230	\$ 2,242,616	\$ 1,949,935	\$ 1,949,935	\$ 1,949,935
ANALYSIS						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Jail Based Assessment/Treatment (3803)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Counselors	6.00	6.00	6.00	6.00	6.00	6.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	7,022	-	708	708	-	-
7th Judicial	-	147,347	-	-	114,000	114,000
Contributions	2,823	2,341	957	957	-	-
Contractual Fees	2,585	15	418	418	-	-
SUB-TOTAL REVENUES	\$ 12,430	\$ 149,703	\$ 2,083	\$ 2,083	\$ 114,000	\$ 114,000
Jail Based Assessment & Treatment	154,899	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$ 167,329	\$ 304,602	\$ 156,982	\$ 156,982	\$ 268,899	\$ 268,899
APPROPRIATION SUMMARY:						
Personal Services	\$ 197,427	\$ 277,695	\$ 215,606	\$ 240,564	\$ 240,564	\$ 240,564
Equipment	2,352	886	2,845	1,000	1,000	1,000
Expenses	52,833	53,852	44,215	10,680	10,680	10,680
Supplies	5,167	11,459	5,300	10,050	10,050	10,050
Occupancy	2,721	753	2,740	1,700	-	-
TOTAL APPROPRIATIONS	\$ 260,500	\$ 344,646	\$ 270,706	\$ 263,994	\$ 262,294	\$ 262,294
ANALYSIS						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: All others/CADS	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Executive Director	0.22	0.22	0.22	0.22	0.22	0.22
Treatment Supervisor	1.30	0.30	0.30	0.30	0.30	0.30
Fiscal Officer/Finance Manager	0.22	0.22	0.22	0.22	0.22	0.22
Human Resource Officer	0.22	0.22	0.22	0.22	0.22	0.22
Admin Systems Manager	-	-	-	-	-	-
Account Receivable Coordinator	0.22	0.22	0.22	0.22	0.22	0.22
Client Accts Receivable Spec	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Clerical	4.00	4.00	4.00	4.00	4.00	4.00
Maintenance	0.30	0.30	0.30	0.30	0.30	0.30
QA/UR Program	0.50	0.50	0.50	0.50	0.50	0.50
Counselors	8.00	6.00	6.00	6.00	6.00	6.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	17.38	14.38	14.38	14.38	14.38	14.38
REVENUE SUMMARY:						
IDSA Treatment	\$ 243,835	\$ 237,841	\$ 311,851	\$ 205,918	\$ 205,918	\$ 205,918
DASA	120,466	139,870	195,810	115,482	115,482	115,482
Rock Island County	27,260	24,660	54,660	54,660	54,660	54,660
United Way	26,897	-	1,800	-	-	-
Client Fees	59,316	52,241	70,351	68,000	68,000	68,000
Insurance Payments	55,113	150,932	120,303	120,300	120,300	120,300
Interest	28,955	-	9,122	-	-	-
Contributions	3,227	3,091	2,215	20,000	20,000	20,000
US Fed Probation	37,455	77,952	47,736	54,500	54,500	54,500
Medicaid, Illinois	20,432	9,176	23,592	9,125	9,125	9,125
Contractual Fees/Payment	8,855	(667,621)	-	-	-	-
SUB-TOTAL REVENUES	\$ 631,811	\$ 28,141	\$ 837,440	\$ 647,985	\$ 647,985	\$ 647,985
Scott County Contribution	-	-	-	-	-	-
TOTAL REVENUES	\$ 631,811	\$ 28,141	\$ 837,440	\$ 647,985	\$ 647,985	\$ 647,985
APPROPRIATION SUMMARY:						
Personal Services	\$ 799,554	\$ 1,346,916	\$ 722,481	\$ 1,622,114	\$ 1,622,114	\$ 1,622,114
Equipment	6,495	6,608	4,151	8,800	8,800	8,800
Expenses	188,794	310,576	151,404	750,114	748,214	748,214
Supplies	49,195	60,971	49,566	60,092	60,092	60,092
Occupancy	30,129	324,655	24,170	331,862	331,862	331,862
TOTAL APPROPRIATIONS	\$ 1,074,167	\$ 2,049,727	\$ 951,772	\$ 2,772,982	\$ 2,771,082	\$ 2,771,082
ANALYSIS						

Community Health Care

CEO: Tom Bowman 563-336-3000 website chcqca.org

MISSION STATEMENT: Community Health Care serves the Quad Cities with quality health care for all people in need.

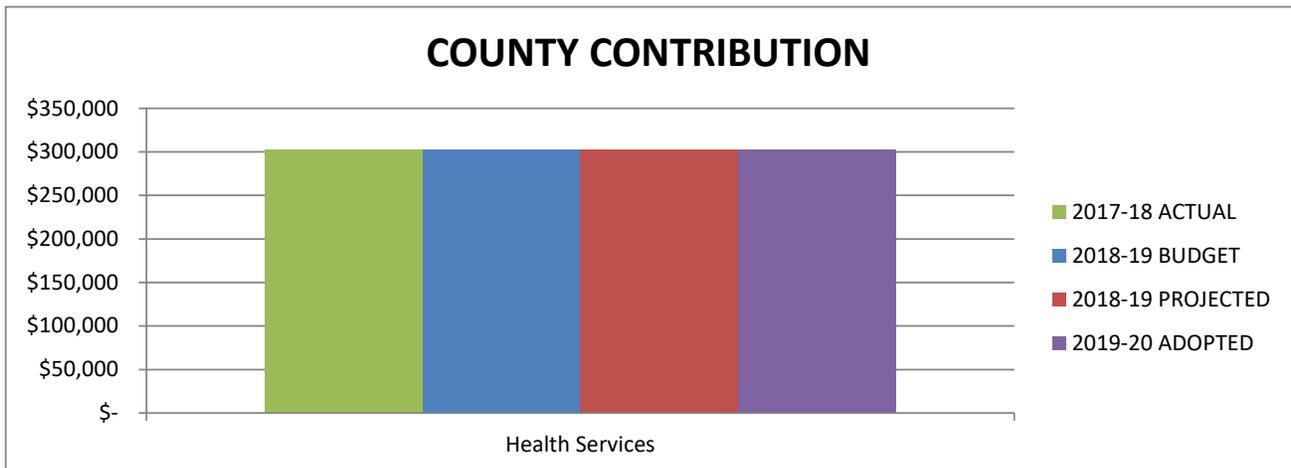
ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$302,067
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Visits of clients below 100% Federal Poverty Level		6,865	7,613	6,864
Visits of clients below 101 - 138% Federal Poverty Level		1,101	1,482	1,104
Visits of clients above 138% Federal Poverty Level		1,485	1,830	1,868
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,225	6,214	6,876
Scott County Resident Affordable Care Act Assisted		1,097	409	300
Scott County Resident Affordable Care Act Enrolled - Marketplace		77	22	50
Scott County Resident Affordable Care Act Enrolled - Medicaid Eligible		171	55	80

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$469,324	\$498,544	\$517,315	\$535,000
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 87% of the citizens seen at CHC will have some form of insurance coverage	92%	90%	88%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	289.07	291.04	302.57	313.77	320.77	320.77
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,106,158	4,191,654	1,090,952	4,256,011	4,256,011	4,256,011
Patient Fees	20,393,125	21,946,491	5,945,103	22,604,886	23,576,896	23,576,896
HHS-Homeless	302,674	294,338	92,018	330,168	330,168	330,168
Other	2,793,128	2,039,259	517,093	2,077,314	2,077,314	2,077,314
SUB-TOTAL REVENUES	\$ 27,595,085	\$ 28,471,742	\$ 7,645,166	\$ 29,268,379	\$ 30,240,389	\$ 30,240,389
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	299,550	302,067	75,517	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 299,550	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067
TOTAL REVENUE	\$ 27,894,635	\$ 28,773,809	\$ 7,947,233	\$ 29,570,446	\$ 30,542,456	\$ 30,542,456
APPROPRIATION SUMMARY:						
Personal Services	\$ 19,069,039	\$ 20,296,373	\$ 5,307,323	\$ 21,108,228	\$ 21,847,015	\$ 21,847,015
Equipment	1,162,650	1,148,202	296,926	1,176,907	1,206,330	1,206,330
Expenses	3,715,509	4,273,828	1,376,669	4,380,674	4,490,191	4,490,191
Supplies	2,001,810	1,888,372	509,895	1,935,581	1,983,971	1,983,971
Occupancy	1,098,619	1,056,126	279,753	862,529	884,092	884,092
TOTAL APPROPRIATIONS	\$ 27,047,627	\$ 28,662,901	\$ 7,770,566	\$ 29,463,919	\$ 30,411,599	\$ 30,411,599



ANALYSIS

Scott County Community Services and Community Health Care (CHC) have a contract to provide medical care and services for citizens of Scott County. CHC provides medical appointments and medications to individuals who have no insurance or to those who have high deductibles and co-pays. CHC uses the county dollars to offset the costs for individuals (sliding fee scale). Scott County Community Services has a contract with CHC which allows the county to access doctors and medications sooner.

CHC provides assistance to citizens needing help when applying for health insurance, both Medicaid and Marketplace insurance. The number of individuals without insurance has decreased significantly.

The county will continue to fund the amount of \$302,067 for FY20, so Scott County citizens can access medical care and medications at a reduced amount when appropriate.

DURANT AMBULANCE

Mark Heuer 563-785-4540 www.durantfire.org

ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:		
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVED: 7,500		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$20,000		
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.		750	753	750	750
Number of 911 calls answered.		765	765	760	760
Average response time.		12 minutes	11.75 minutes	12	12

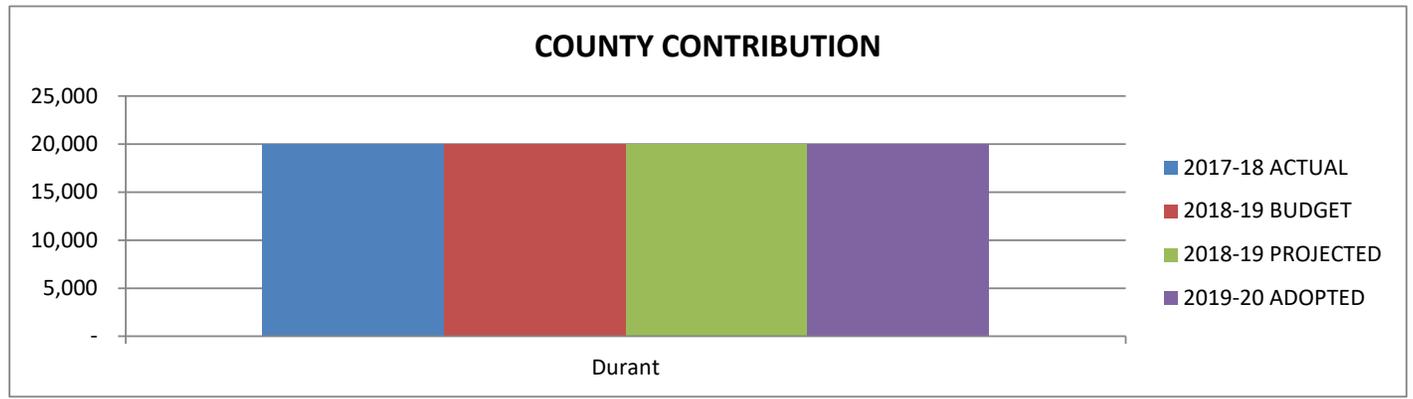
PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	750/765-98%	753/765=98%	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.
Respond within 15 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 82% of calls	Responded within 15 minutes to 80% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Emergency Care & Transfer (4200)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Volunteers	21.00	20.00	22.00	20.00	20.00	20.00
TOTAL POSITIONS	21.00	20.00	22.00	20.00	20.00	20.00

REVENUE SUMMARY:						
Political Subdivision Contracts	\$ 10,805	\$ 18,190	\$ 12,000	\$ 15,000	\$ 18,000	\$ 18,000
Services	408,819	395,368	410,000	410,000	410,000	410,000
Contributions	9,700	10,146	10,000	10,000	10,000	10,000
Other	(64,354)	(78,976)	(60,500)	(78,500)	(78,500)	(78,500)
SUB-TOTAL REVENUES	\$ 364,970	\$ 344,728	\$ 371,500	\$ 356,500	\$ 359,500	\$ 359,500
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$ 384,970	\$ 364,728	\$ 391,500	\$ 376,500	\$ 379,500	\$ 379,500
APPROPRIATION SUMMARY:						
Equipment	\$ -	\$ -	\$ 205,000	\$ 180,000	\$ 42,000	\$ 42,000
Expenses	315,942	341,890	355,500	360,000	347,000	347,000
Supplies	21,032	16,632	19,000	19,000	19,000	19,000
Occupancy	6,395	6,395	7,000	7,000	7,000	7,000
TOTAL APPROPRIATIONS	\$ 343,369	\$ 364,917	\$ 586,500	\$ 566,000	\$ 415,000	\$ 415,000



ANALYSIS

No increase in funding for FY20. BFO objectives are being reviewed and consultations with Durant Ambulance are in process. As Durant is an out-of-county entity, it is important the data submitted in BFO reports reflects services provided in the Scott County territory.

EMA

Dave Donovan, 563-505-6992, www.iascema.com



MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	county-wide \$64,790
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED
				2019-20 PROJECTED
Revise and update multihazard plan in ESF format		100%	25%	40%
Update Radiological Emergency Response Plans		100%	50%	50%
Update Ancillary Plans and Annexes		100%	50%	25%
Maintain approved county-wide mitigation plan		65%	completed	25%

PROGRAM DESCRIPTION:

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	25%	25%	25%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	50%	50%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	50%	50%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	65%	complete	25%	25%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	80 EMA Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$103,664
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2017-18 PROJECTED	2019-20 PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	100%

PROGRAM DESCRIPTION:

Maintenance of dissemination of training and exercise opportunities for Scott County responders

PERFORMANCE MEASUREMENT		2017-18 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$64,790
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
Grant coordination activities			100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		100%	met requests	meet expectations	meet expectations
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$90,706
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

SECC



Dave Donovan, Interim Director, 563-484-3050, david.donovan@scottcountyiowa.com

MISSION STATEMENT: With integrity and respect we provide superior Public Safety Dispatch services in an efficient and accurate manner. We are committed to serve the citizens and responders of Scott County with the highest standards to protect life, property, and the environment.

ACTIVITY/SERVICE:	Training	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED: 89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	county-wide \$125,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Increase number of cross-trained personnel		50%	60%	75%
Achieve Professional Accreditation		10%	40%	60%

PROGRAM DESCRIPTION:

Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation training.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	All staff are trained in two of the three disciplines	60%	75%	100%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	10%	40%	60%	75%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$2,185,504
		2016-17	2017-18	2018-19	2018-19
OUTPUTS		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-evaluation to Improve internal communications		100%	Ongoing Eval	Re-Evaluation	100%
Improve external communications with partner agencies		100%	Ongoing Eval	Re-Evaluation	100%
Improve customer service		95%	100%	Re-Evaluation	100%
Reinvent SECC's website		70%	70%	Ongoing Evaluation	100%

PROGRAM DESCRIPTION:

Providing efficient, timely, and accurate communication is the foundation of our organization. We strive to comply with all communication benchmarks outlined in the national standard set by NFPA 1221 which includes standards for all Public Safety Answering Points (PSAPs).

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	100%	Ongoing Eval	Re-Evaluation	100%
With all of the recent changes in management staff, the need to acquiant outside agency staff with new managemetn is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	100%	Ongoing Eval	Re-Evaluation	100%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	95%	100%	Re-Evaluation	100%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	70%	70%	Ongoing Evaluation	100%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$847,493
		2016-17	2017-18	2018-19
OUTPUTS		ACTUAL	ACTUAL	PROJECTED
Revise hiring process		100%	60%	100%
Develop a succession plan		100%	70%	100%
Improve interagency coordination		100%	Ongoing Eval	80%
				2019-20
				PROJECTED
				Ongoing Evaluation
				Ongoing Evaluation
				90%

PROGRAM DESCRIPTION:

Management and Planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever changing society and the expectations that go along with the ever changing needs of society.

PERFORMANCE MEASUREMENT		2015-16	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	60%	100%	Ongoing Evaluation
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	60%	70%	100%	Ongoing Evaluation
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	100%	Ongoing Eval	80%	90%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$2,500	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-energize the Education Team		100%	Ongoing	50%	100%
Develop Public Outreach Program		100%	100%	Ongoing	Re-evaluate

PROGRAM DESCRIPTION:

Public awareness is an area that needs to be strengthened within SECC. The Public Education Team will help the citizens and stakeholders recognize SECC and an organization but also assist in showing others what SECC does and how SECC is a benefit to the community.

PERFORMANCE MEASUREMENT		2015-16	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	100%	Ongoing Evaluation	50%	100%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	95%	100%	Ongoing Evaluation	Re-evaluate

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$3,600,000
OUTPUTS		2016-17	2018-19	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Evaluate Interior/Exterior of Building		100%	100%	100%	Ongoing Evaluation
Evaluate Building Access and Security		100%	Ongoing Eval	Ongoing Eval	100%
Update CAD System		80%	100%	80%	100%
Update Radio System		40%	70%	70%	90%

PROGRAM DESCRIPTION:

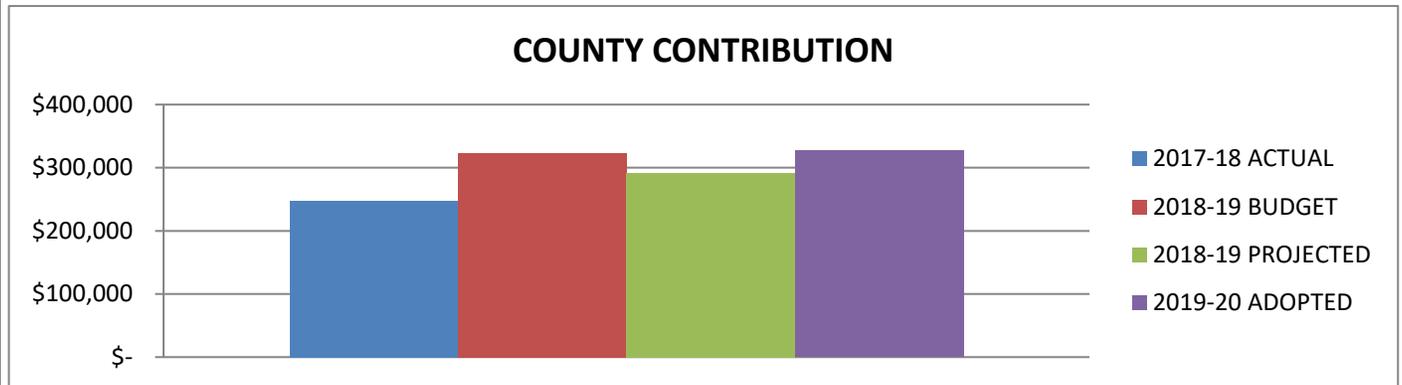
Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		20.16-17	2018-19	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	100%	100%	Ongoing Evaluation
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	Ongoing Evaluation	Ongoing Evaluation	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	80%	100%	100%	100%
Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	40%	70%	70%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	1.20	1.20	1.20	1.20
TOTAL POSITIONS	1.63	1.63	2.20	2.20	2.20	2.20

REVENUE SUMMARY:						
Intergovernmental	\$ 79,320	\$ 137,709	\$ 43,160	\$ 45,500	\$ 39,000	\$ 39,000
Use of Money & Property	921	3,327	-	500	5,000	5,000
Fines & Forfeitures	61,919	56,743	61,473	61,100	61,423	61,423
SUB- TOTAL REVENUES	\$ 142,160	\$ 197,779	\$ 104,633	\$ 107,100	\$ 105,423	\$ 105,423
Scott County Contribution	57,078	58,220	218,000	218,000	218,000	218,000
TOTAL REVENUES	\$ 199,238	\$ 255,999	\$ 322,633	\$ 325,100	\$ 323,423	\$ 323,423

APPROPRIATION SUMMARY:						
Salaries	\$124,701	\$148,691	\$176,926	\$165,000	\$182,000	\$182,000
Benefits	38,798	42,205	68,390	62,150	68,550	68,550
Capital Outlay	3,999	5,904	6,800	6,800	6,800	6,800
Purchase Services & Expenses	43,613	45,276	61,717	49,448	60,500	60,500
Supplies & Materials	8,004	4,904	8,800	8,300	9,100	9,100
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 219,115	\$ 246,980	\$ 322,633	\$ 291,698	\$ 326,950	\$ 326,950



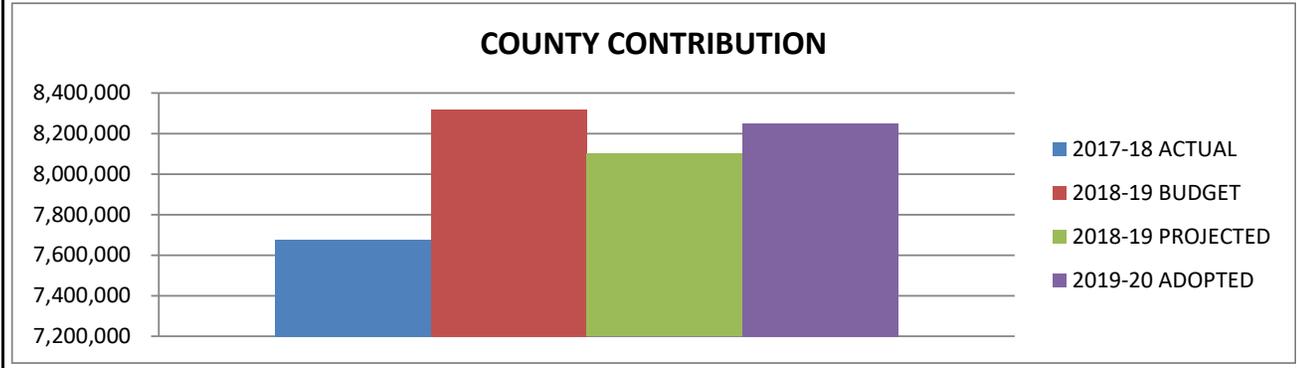
ANALYSIS

No significant increases.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
805-A SECC Director	1.00	1.00	1.00	1.00	1.00	1.00
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technical Support Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training/Quality Manager	1.00	1.00	1.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Dispatchers	42.00	42.00	42.00	42.00	42.00	42.00
Warrant Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	60.50	60.50	60.50	60.50	60.50	60.50

REVENUE SUMMARY:						
Intergovernmental	\$ 7,236,650	\$ 7,616,330	\$ 8,102	\$ 12,973	\$ 12,000	\$ 12,000
Use of Money and Property	6,570	32,947	-	35,000	39,000	39,000
Fines & Forfeitures	53,228	28,156	150	150	250	250
SUB-TOTAL REVENUES	\$ 7,296,448	\$ 7,677,433	\$ 8,252	\$ 48,123	\$ 51,250	\$ 51,250
Scott County Contribution	7,180,739	7,676,209	8,318,000	8,100,000	8,250,000	8,250,000
Bond Financing	-	-	-	3,100,000	3,600,000	3,600,000
TOTAL REVENUES	\$14,477,187	\$15,353,642	\$ 8,326,252	\$11,248,123	\$11,901,250	\$11,901,250

APPROPRIATION SUMMARY:						
Salaries	\$ 3,050,610	\$ 3,098,163	\$ 3,346,373	\$ 2,754,077	\$ 3,413,376	\$ 3,413,376
Benefits	1,126,589	1,223,039	1,356,198	1,300,668	1,376,350	1,376,350
Capital	75,367	89,050	448,500	3,605,500	4,122,000	4,122,000
Purchase Services & Expenses	2,418,654	2,230,646	2,500,180	2,384,614	2,479,885	2,479,885
Supplies	17,595	33,521	34,250	34,000	35,895	35,895
Debt Services	843,078	679,914	689,200	689,200	699,000	699,000
TOTAL APPROPRIATIONS	\$ 7,531,893	\$ 7,354,333	\$ 8,374,701	\$10,768,059	\$12,126,506	\$12,126,506



ANALYSIS

The agency is anticipating an operational growth of approximately 1.15%. In addition, the Scott County Governing Board will be asked to issue debt for the proposed P25 Radio System project for FY19 or FY20.

HUMANE SOCIETY



Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us

MISSION STATEMENT: The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 640			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$10/mo admin	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite reports handled		524	525	600	525
Number of animals received rabies vaccinations at the clinics		140	208	225	225

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	95.00%	83.00%	97.00%	97.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 Clinics	4 Clinics	5 Clinics	5 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 95% of pet owners for non compliance of rabies vaccination.	88.00%	91.00%	90.00%	92.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 67			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite cats and dogs quarantined at the HSSC		141	122	120	120
Number of bat exposures		20	37	25	25
Number of Dog vs Dog bites		65	93	80	90
Number of cats & dogs with current rabies vacc when bite occurred		264	284	290	290

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test. Increase the number of cats and dogs involved in a bite having a current rabies vaccination.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		450
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Cost per animal shelter day		\$9.51	\$9.93	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		34.00%	39.00%	35.00%
Total number of animals returned to owner		27.00%	51.00%	28.00%

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34. Help adoptable strays find a new home. Return strays to their owners. Microchip pets in an effort to get them home quickly if they are found running loose.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	22% of strays from unincorporated Scott County are returned to their owner.	16.00%	19.00%	20.00%	20.00%
Animals will be placed in a home	40% of strays from unincorporated Scott County are adopted.	25.00%	47.00%	26.00%	30.00%
Animals will be placed back into their home	98% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	92.00%	87.00%	93.00%	95.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	43	83	52	60

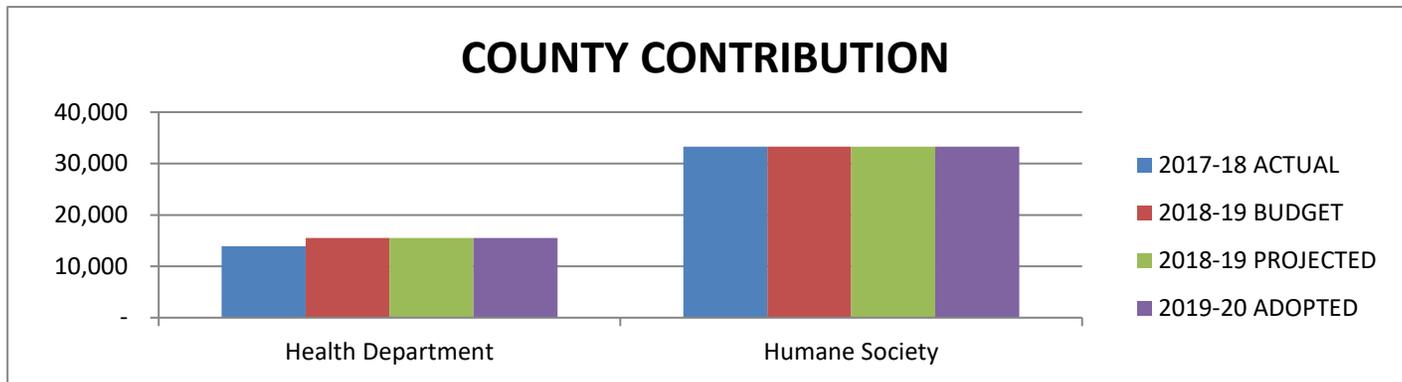
ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		162	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$40/trip	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of animals brought in from rural Scott County		236	160	210	210
Number of calls animal control handles in rural Scott County		210	165	185	185
Total number of stray animals brought in from rural SC by citizens		131	94	128	128
Total number seized animals brought in from rural SC by animal control		104	66	115	115

PROGRAM DESCRIPTION:

Respond to complaints and pick up strays that have been running loose and are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being secured.	51.00%	68.00%	57.00%	57.00%
Protect public and animals from injury	65% of dispatched calls for animals running at large will result in the animal being confined and impounded.	57.00%	92.00%	62.00%	62.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Animal Shelter (4400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.00	24.00	24.00	24.00	24.00	24.00
REVENUE SUMMARY:						
Adoptions	\$ 49,892	\$ 47,468	\$ 57,000	\$ 55,000	\$ 55,000	\$ 55,000
Board	29,985	31,828	33,000	33,000	33,000	33,000
City of Davenport	215,023	219,392	219,633	222,924	229,611	229,611
City of Bettendorf	36,818	40,924	40,400	41,000	41,000	41,000
Contributions	87,862	83,322	100,000	100,000	100,000	100,000
Education & Volunteers	-	-	-	-	-	-
Euthanasia	1,820	350	500	400	400	400
Excessive Animal Permit	80	30	80	50	50	50
Fund Raising Events	81,137	63,572	95,000	95,000	95,500	95,500
Golden Companion	30	-	-	-	-	-
Grants	14,632	-	10,000	14,000	14,000	14,000
Heartworm Test	-	-	-	-	-	-
Impound	32,930	33,441	40,000	40,000	40,000	40,000
Memberships	585	-	1,000	-	-	-
Miscellaneous	6,148	8,377	8,500	12,000	12,000	12,000
Notice of Violation	20	-	40	-	-	-
Out of County	80	-	80	-	-	-
Rabbit	-	-	-	-	-	-
Retail	7,545	6,563	8,500	7,000	7,000	7,000
Spay and Neuter	24,000	28,778	20,000	30,000	30,000	30,000
Surrender	1,868	1,287	2,000	1,500	1,500	1,500
City Animal Licensing	22,420	22,889	26,000	26,000	26,000	26,000
Transfer frm Capital/NB	125,000	175,000	125,000	175,000	175,000	175,000
SUB-TOTAL REVENUES	\$ 737,875	\$ 763,221	\$ 786,733	\$ 852,874	\$ 860,061	\$ 860,061
Scott County Health Dept	13,806	13,915	15,500	15,500	15,500	15,500
Scott County Contribution	33,317	33,317	33,317	33,317	33,317	33,317
TOTAL REVENUES	\$ 784,998	\$ 810,453	\$ 835,550	\$ 901,691	\$ 908,878	\$ 908,878
APPROPRIATION SUMMARY:						
Personal Services	\$ 555,635	\$ 541,537	\$ 572,600	\$ 577,500	\$ 577,500	\$ 577,500
Expenses	174,549	191,604	172,675	180,400	180,400	180,400
Supplies	35,013	30,306	35,000	30,000	30,000	30,000
Occupancy	60,579	61,452	55,250	55,000	55,000	55,000
TOTAL APPROPRIATIONS	\$ 825,776	\$ 824,899	\$ 835,525	\$ 842,900	\$ 842,900	\$ 842,900



ANALYSIS

Funding for Humane Society is stratified: an amount for direct contribution, and services compensated with per-unit funding. No increase in contracted direct contribution amount for FY20. Payment for services will vary according to the number of animal encounters for any fiscal year.

County Library

Director: Tricia Kane, Phone: 563-285-4794, Website: scottcountylibrary.org

MISSION STATEMENT: It is the mission of the Scott County Library System to make available library materials and information in a variety of formats to people of all ages.

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$375,000
OUTPUTS		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
Physical items checked out		170,017	164,614	163,000	163,500
People visiting physical locations		124,685	116,426	116,000	117,000
Program attendance		17,759	21,397	22,000	22,850
New services added		18	18	8	3
Library cardholders		13,826	14,138	14,000	14,250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	170,017	164,614	163,000	163,500
Serve a variety of age groups	Provide access to physical locations throughout the county	124,685	116,426	116,000	117,000
Provide a variety of programming options	Increase program attendance	17,759	21,397	22,000	22,850
Vary services based on changing demands	Try new programs, services, and materials	18	18	8	3
Library cardholders	Maintain a current database of library users	13,826	14,138	14,000	14,250

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$80,000
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
# of downloads - digital materials		48,372	39,575	59,850
# of streamed items - digital materials		5,111	2,776	1,575
# of items accessed, not downloads or streaming - digital materials		126,787	120,798	137,322

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	180,270	163,149	198,747	161,500

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$102,500
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Staff interaction		25,236	25,488	25,742
Newsletter reach		944	1,239	1,500
Annual report produced		1	1	1
Social media followers		1,753	2,055	2,150

PROGRAM DESCRIPTION:

Tell the library story in a variety of formats and using numerous platforms.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	PROJECTED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	25,236	25,488	25,000	25,650
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Communicate with the public via social media	Maintain social media presence on relevant platforms	1,753	2,055	2,150	2,500

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,075	
OUTPUTS		2017-2018	2018-2019	2018-2019	2019-20
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
Appropriations from Scott County		574,740	580,036	580,036	587,575
Average Service Hours Per Week		187	187	194	194
Total Employees		29	29	29	29

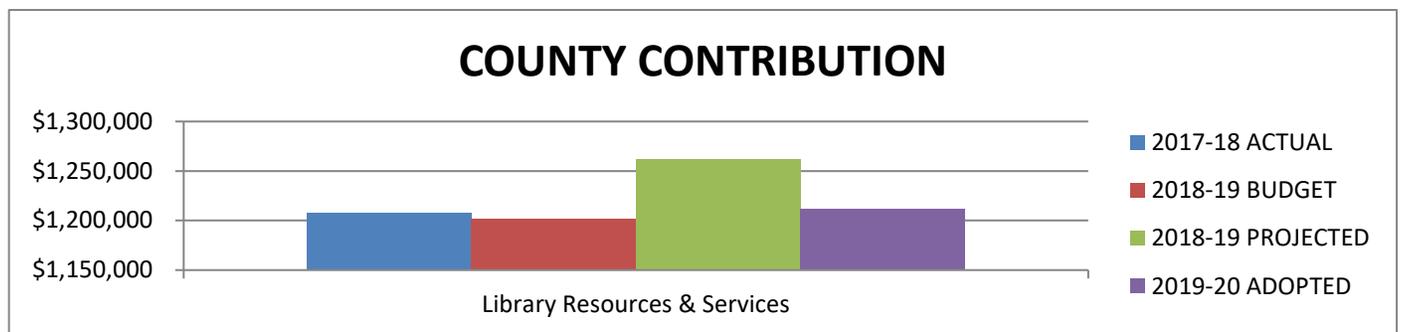
PROGRAM DESCRIPTION:

To provide administration of the library budget while providing superior library service to the residents of Scott County.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	2019-20
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	10
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100% of expenses remain within budget	100% of expenses remain within budget	100% of expenses remain within budget	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Circulation Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reserve Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Processing Clerk	1.25	1.25	1.25	1.25	1.25	1.25
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Driver	1.00	1.00	1.00	1.00	1.00	1.00
Station Attendants	3.94	3.94	3.94	3.94	3.94	3.94
Data Entry Clerk	1.10	1.10	1.10	1.10	1.10	1.10
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29	16.29

REVENUE SUMMARY:						
Grants and Reimbursements						
Intergovernmental	\$ 577,720	\$ 568,435	\$ 604,253	\$ 625,136	\$ 618,789	\$ 618,789
Charges for Services	12,439	11,267	12,000	12,000	8,087	8,087
Miscellaneous	15,314	15,480	5,401	14,094	4,400	4,400
SUB-TOTAL REVENUES	\$ 605,473	\$ 595,182	\$ 621,654	\$ 651,230	\$ 631,276	\$ 631,276
Scott County Contribution	567,021	574,740	580,036	580,036	587,575	587,575
TOTAL REVENUES	\$ 1,172,494	\$ 1,169,922	\$ 1,201,690	\$ 1,231,266	\$ 1,218,851	\$ 1,218,851
APPROPRIATION SUMMARY:						
Salaries	\$ 649,436	\$ 657,597	\$ 672,000	\$ 650,000	\$ 670,500	\$ 670,500
Benefits	159,483	186,787	192,000	204,000	214,500	214,500
Capital Outlay	134,358	134,597	128,292	140,952	119,794	119,794
Purchase Services & Expenses	209,444	196,214	176,648	230,503	173,807	173,807
Supplies & Materials	35,924	32,641	32,750	36,400	32,750	32,750
TOTAL APPROPRIATIONS	\$ 1,188,645	\$ 1,207,836	\$ 1,201,690	\$ 1,261,855	\$ 1,211,351	\$ 1,211,351



ANALYSIS

State law requires that local governments provide library services. Scott County Library Board sets the libraries budget and revenue is collected on a pro rated levy determined by population.

Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$0
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		33,158	33,558	33,000
Total number of transports		24,673	24,725	24,000
Community CPR classes provided		150	155	150
Child passenger safety seat inspections performed		6	39	6

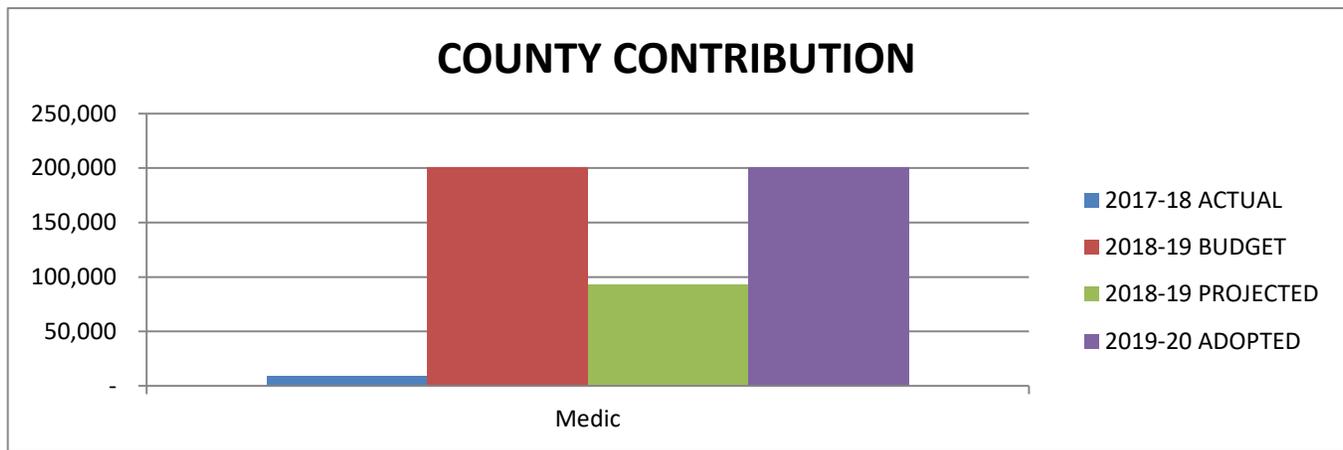
PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
All Urban Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.37%	86.30%		
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			87.00%	87.00%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			90.00%	90.00%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			90.00%	90.00%
All Urban Average Response times				7 minutes	7 minutes
All Rural Response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	90.770%	89.830%		
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			90.000%	90.000%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			90.000%	90.000%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance			90.000%	90.000%
All Rural Average Response times				10:30 minutes	10:15 minutes
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-37.84%	all arrests-18.7%, VF/VT-46.7%	all arrests-22.0%, VF/VT arrests-49%	all arrests-22.0%, VF/VT arrests-52%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Medic Emergency Medical Services (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	66.00	66.00	66.00	66.00	66.00	66.00
Medical Director	0.20	0.20	0.20	0.20	0.20	0.20
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	5.00	5.00	5.00	5.00	5.00	5.00
System Status Controller	13.00	13.00	14.00	14.00	14.00	14.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	88.20	88.20	89.20	89.20	89.20	89.20

REVENUE SUMMARY:						
Net Patient Revenue	\$ 8,455,847	\$ 8,823,970	\$ 9,381,548	\$ 8,899,691	\$ 9,241,255	\$ 9,241,255
Other Support	1,058,470	966,775	615,850	829,862	872,999	872,999
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
SUB-TOTAL REVENUE	\$ 9,514,317	\$ 9,790,745	\$ 9,997,398	\$ 9,729,553	\$ 10,114,254	\$ 10,114,254
Scott County Contribution	-	8,844	200,000	93,035	200,000	200,000
TOTAL REVENUES	\$ 9,514,317	\$ 9,799,589	\$ 10,197,398	\$ 9,822,588	\$ 10,314,254	\$ 10,314,254
APPROPRIATION SUMMARY:						
Personal Services	\$ 6,894,237	\$ 7,070,870	\$ 7,413,908	\$ 7,120,755	\$ 7,376,385	\$ 7,376,385
Equipment	13,124	3,583	5,000	4,574	4,574	4,574
Expenses	2,324,042	2,493,665	2,666,534	2,588,502	2,825,035	2,825,035
Supplies	267,710	283,854	280,000	222,586	280,030	280,030
Occupancy	29,561	33,920	30,000	34,000	34,000	34,000
TOTAL APPROPRIATIONS	\$ 9,528,673	\$ 9,885,892	\$ 10,395,442	\$ 9,970,417	\$ 10,520,024	\$ 10,520,024



ANALYSIS

Appropriation of \$200,000 is to cover maximum liability for fiscal year loss specified by the contract between BOS and MEDIC. Contribution in past years has not reached maximum. Discussions are underway regarding conversion of MEDIC to a 28E entity, with a different revenue stream.

Visit Quad Cities

Director: Dave Herrel, Phone:

Website: www.visitquadcities.com



MISSION STATEMENT: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET: \$0	
OUTPUTS		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED

PROGRAM DESCRIPTION:

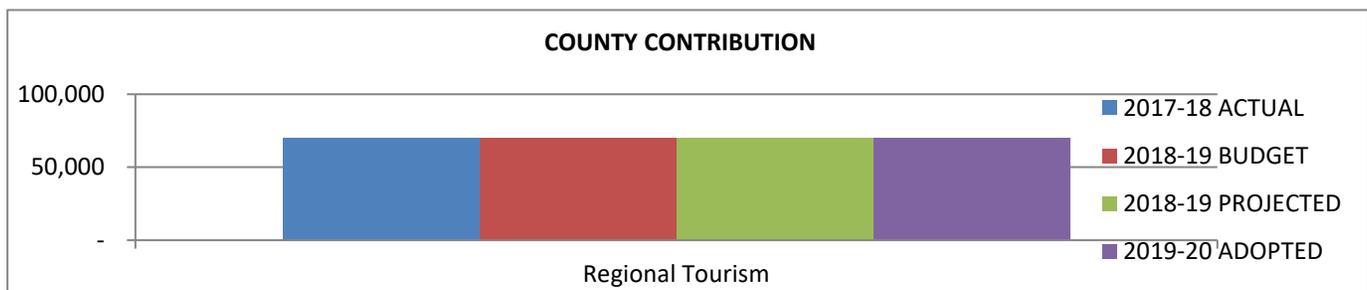
The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,568,122.00	\$ 4,807,186	\$ 4,500,000	\$ 818,338
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 369,148.00	\$ 385,936	\$ 345,000	\$ 145,201
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,402.00	\$ 1,602	\$ 1,450	\$ 412
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,695.00	\$ 3,074	\$ 2,700	\$ 832

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	11.50	10.50	12.00	9.00	9.00	9.00

REVENUE SUMMARY:

Davenport	\$ 475,000	\$ 375,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Bettendorf	188,280	194,922	195,000	195,000	195,000	195,000
Moline	197,397	238,180	230,000	230,000	230,000	230,000
Rock Island	79,911	77,481	93,000	93,000	93,000	93,000
East Moline	3,000	5,000	3,000	3,000	3,000	3,000
Rock Island County	50,000	66,626	15,000	15,000	15,000	15,000
Silvis	1,000	1,000	1,000	1,000	1,000	1,000
LeClaire	10,000	10,000	10,000	10,000	10,000	10,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000	5,000
Eldridge	5,000	3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant	251,857	241,433	250,185	291,845	291,845	291,845
State of Illinois/Marketing Partnership Grant	-	-	-	-	-	-
State of Illinois/International Grant	9,800	2,950	19,009	19,009	19,009	19,009
Other Grants	35,000	-	35,000	35,000	35,000	35,000
Interest	2,607	1,970	4,200	4,200	4,200	4,200
Miscellaneous Income	240,053	163,204	75,000	75,000	75,000	75,000
Mississippi Valley Welcome Center	-	-	-	-	-	-
Membership Income	70,673	68,370	70,000	70,000	70,000	70,000
Publications Income	10,007	10,025	10,000	10,000	10,000	10,000
Joint Projects Income	-	-	2,500	2,500	2,500	2,500
Friends of QC Grant	-	-	-	-	-	-
Corporate Donations	10,000	-	10,000	10,000	10,000	10,000
QC Sports Commission Income	159,941	188,057	75,000	75,000	75,000	75,000
SUB-TOTAL REVENUES	\$ 1,804,526	\$ 1,652,218	\$ 1,505,894	\$ 1,547,554	\$ 1,547,554	\$ 1,547,554
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 1,874,526	\$ 1,722,218	\$ 1,575,894	\$ 1,617,554	\$ 1,617,554	\$ 1,617,554
APPROPRIATION SUMMARY:						
Personal Services	\$ 674,228	\$ 652,104	\$ 847,000	\$ 725,000	\$ 724,999	\$ 724,999
Equipment	-	-	5,000	-	-	-
Expenses	1,125,827	548,845	603,750	674,595	674,596	674,596
Supplies	3,793	3,950	8,000	3,000	3,000	3,000
Occupancy	115,547	87,619	100,000	88,000	88,000	88,000
TOTAL APPROPRIATIONS	\$ 1,919,395	\$ 1,292,518	\$ 1,563,750	\$ 1,490,595	\$ 1,490,595	\$ 1,490,595



ANALYSIS

Most of the local government funding for Visit Quad Cities is a percentage of the Hotel Motel tax generated in that jurisdiction. Scott County does not have any hotels or motels in the unincorporated area and therefore does not generate any tax revenue from a hotel-motel tax. Scott County's contribution has been set at \$70K for the last 17 years and appropriated from the County General Fund.

Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Tim Wilkinson Phone: 563/884-7559 Website: gotodavenport.com

MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$0
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
Market & manage EIIC & other industrial properties				

PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	In 2017, sold 188 acres to 3 businesses for \$185 million. Responded to 20 RFI's. Made 45 sales calls. Held 15 site visits. Developed plan for future land purchases. Began Strategic Plan update process. Held 2 owners association meetings. Completed technical studies for Curtis 40 acre farm.	Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre. Sold 4 acres to City of Davenport at \$22,000 per acre. Offer made and rejected to purchase 160 acres from Shrine. Currently reviewing prospect of additional 150 acre land purchase adjacent to EIIC. New Signage install underway. Prepared RFP for current owner to expand current facility.	Continue to pursue the purchase of the Shriner land as well as pursue purchasing the Walsh property to the West of EIIC. Work on selling Lots 6 and 15 in EIIC. Submit retention pond maintenance plan to City of Davenport.	Sell 35 of remaining 72 acres. Purchase 100 acres adjacent to Industrial Center. Make 40 sales calls in Scott County/Davenport. Respond to 5 RFI's from prospects presented by State, QC First and City. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings

Quad Cities First

Director: Kristin Glass, Phone: 563-322-1706, Website: quadcitiesfirst.com



MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0
OUTPUTS		2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED
				2019-20
				PROJECTED
New Prospects/Projects		35	28	50
Businesses Attracted		2	1	4
Number of Jobs		856	4	300
Capital Investment		161.5M	leased space	\$100M
Targets Identified		103	56	80
Industry Trade Shows/Conferences		9	13	10
Site Selector Meetings		190	41	100
Marketing -Website Visits		17,613	23,349	20,000

PROGRAM DESCRIPTION: Business Attraction

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		35	28	50	145
Businesses Attracted		2	1	4	2
Number of Jobs		856	4	300	150
Capital Investment		161.5M	leased space	\$100 M	\$75M
Targets Identified		103	56	80	300
Industry Trade Shows/Conferences / Prospect Forums		9	13	10	7
Site Selector Visits/Conversations		190	41	100	60
Marketing-Website Visits		17,613	23,349	20,000	20,000

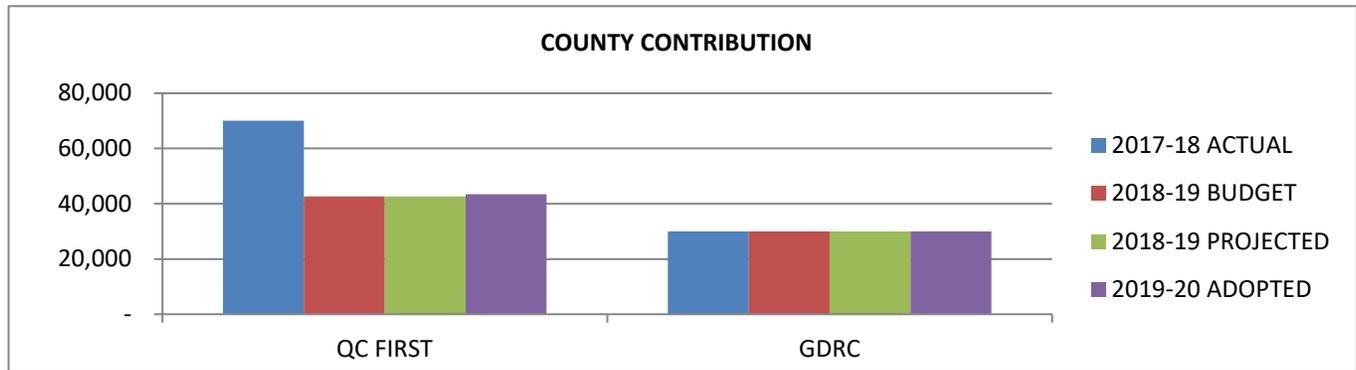
ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Prospects/Projects	15	12	45	65
Business Retained and Expanded	5	4	10	6
Number of Jobs	354	568	200	600
Capital Investment	13.2M	\$169.2 MIL	\$20 M	\$25M
Number of BRE/Company Visits	116	63	150	150
Number of Assists Made	N/A	n/a	250	300
	348	189	N/A	

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2018-19	2019-20
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		15	12	45	65
Businesses Retained & Expanded		5	4	10	6
Number of Jobs		354	568	200	600
Capital Investment		13.2M	\$169.2 MIL	\$20 M	\$25M
Number of BRE/Company Visits		116	63	150	150
Number of Assists Made		N/A	n/a	250	300

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
CEO	0.30	0.30	0.10	0.10	0.10	0.10
President	0.55	0.55	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.00	1.00	1.10	1.10	1.10	1.10
Administrative Secretary	0.50	0.50	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.35	0.35	0.50	0.50	0.50	0.50
Marketing Staff	0.80	0.80	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.75	4.75	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 430,000	\$ 387,097	\$ 492,800	\$ 492,800	\$ 492,800	\$ 492,800
Public Sector Members	274,875	303,707	394,524	394,524	412,010	412,010
Other	12,500		684,767	684,767	684,767	684,767
SUB-TOTAL REVENUES	\$ 717,375	\$ 690,804	\$ 1,572,091	\$ 1,572,091	\$ 1,589,577	\$ 1,589,577
Arsenal Lobbying Funding						
Scott County Contribution - QC First	70,000	70,000	42,654	42,654	43,500	43,500
Scott County Contribution-GDRC	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL COUNTY CONTRIBUTION	100,000	100,000	72,654	72,654	73,500	73,500
TOTAL REVENUES	\$ 817,375	\$ 790,804	\$ 1,644,745	\$ 1,644,745	\$ 1,663,077	\$ 1,663,077
APPROPRIATION SUMMARY:						
Personal Services	\$ 401,570	\$ 344,793	\$ 639,870	\$ 639,870	\$ 639,870	\$ 639,870
Allocated Overhead	71,246	70,897	114,654	114,654	114,654	114,654
Total Direct Overhead	3,304	3,716	12,000	12,199	12,000	12,000
Total Business Attractions	251,462	215,107	869,833	881,307	888,171	888,171
TOTAL APPROPRIATIONS	\$ 727,582	\$ 634,513	\$ 1,636,357	\$ 1,648,030	\$ 1,654,695	\$ 1,654,695



ANALYSIS

The GDRC owns and markets the undeveloped land in the Eastern Iowa Industrial Center at I-80 and Northwest Blvd. Scott County's contribution to the GDRC marketing budget remains at \$30K. Tim Huey serves as Scott County's representative on that Board and serves as Treasurer. Quad Cities First is the regional economic development marketing organization for the Quad Cities. Mahesh Sharma serves as Scott County's representative on that Board.