

**SUMMARY OF  
ADMINISTRATION RECOMMENDATION  
ON THE  
SCOTT COUNTY  
FY17 BUDGET**



February 9, 2016



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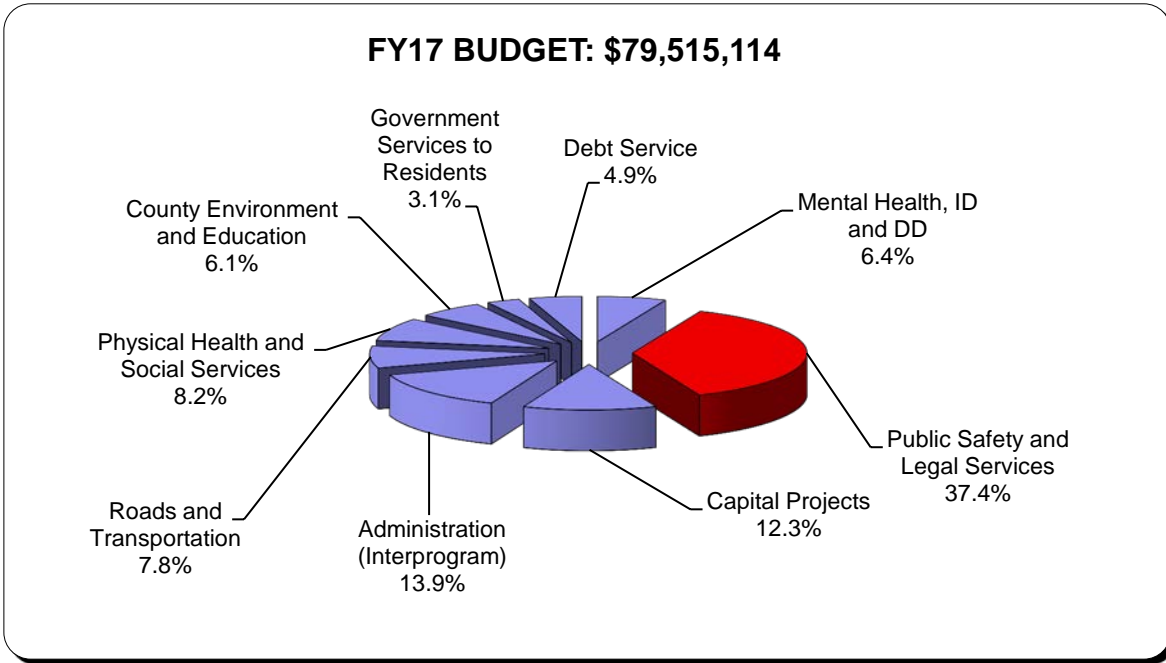
### **CAPITAL PROJECTS**

### **CALENDAR OF EVENTS**

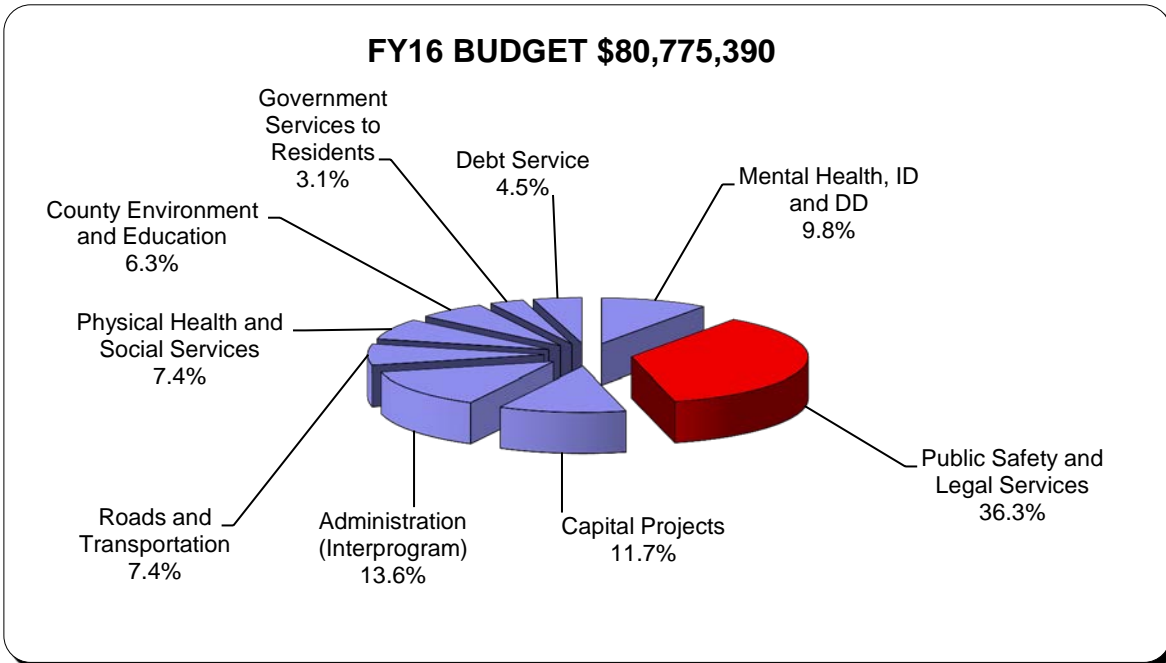
# SCOTT COUNTY FY17 BUDGET REVIEW

## 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 FY17 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, the River Renaissance Vision Iowa project bond issue, and the GIS Development/Implementation 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 FY17 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

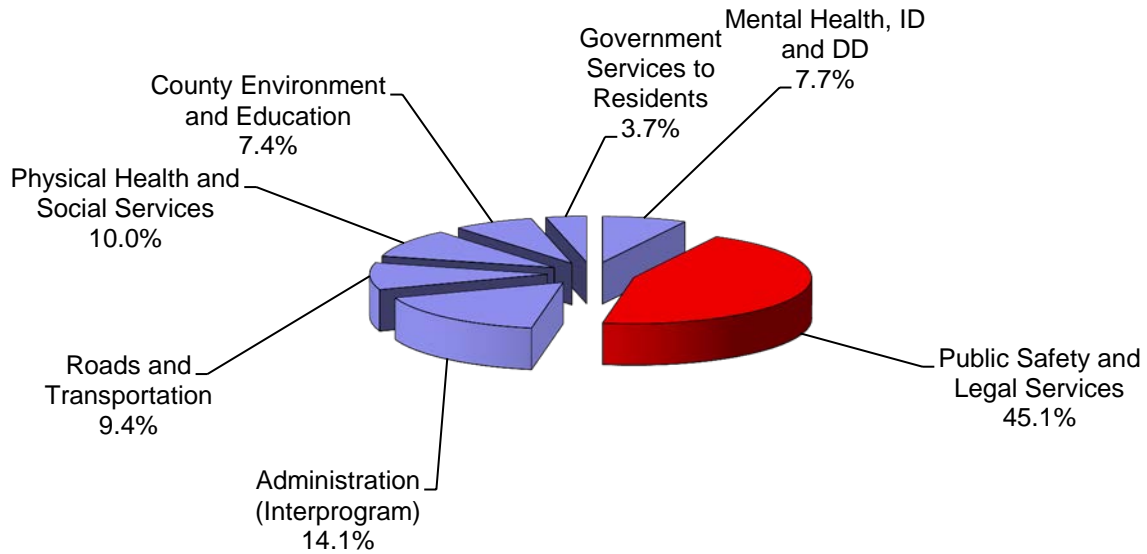
SERVICE AREA	<u>FY 16 Budget</u>	<u>FY 17 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 29,301,561	\$ 29,723,375	1.4%	\$ 421,814	\$ 29,723,375	1.4%	\$ 421,814
Physical Health & Social Services	5,962,415	6,559,546	10.0%	597,131	6,559,546	10.0%	597,131
Mental Health, MR & DD	7,918,096	5,070,705	-36.0%	(2,847,391)	5,070,705	-36.0%	(2,847,391)
County Environment & Education	5,080,532	4,845,056	-4.6%	(235,476)	4,845,056	-4.6%	(235,476)
Roads & Transportation	5,991,000	6,198,523	3.5%	207,523	6,198,523	3.5%	207,523
Government Services to Residents	2,535,390	2,431,185	-4.1%	(104,205)	2,431,185	-4.1%	(104,205)
Administration (Interprogram)	<u>10,963,015</u>	<u>11,040,045</u>	0.7%	<u>77,030</u>	<u>11,040,045</u>	0.7%	<u>77,030</u>
<b>SUBTOTAL OPERATING BUDGET</b>	67,752,009	65,868,435	-2.8%	(1,883,574)	65,868,435	-2.8%	(1,883,574)
Debt Service	3,608,943	3,866,579	7.1%	257,636	3,866,579	7.1%	257,636
Capital Projects	<u>9,414,835</u>	<u>9,780,100</u>	3.9%	<u>365,265</u>	<u>9,780,100</u>	3.9%	<u>365,265</u>
<b>SUBTOTAL COUNTY BUDGET</b>	<b>80,775,787</b>	<b>79,515,114</b>	<b>-1.6%</b>	<b>(1,260,673)</b>	<b>79,515,114</b>	<b>-1.6%</b>	<b>(1,260,673)</b>
Golf Course Operations	<u>1,073,648</u>	<u>1,147,901</u>	6.9%	<u>74,253</u>	<u>1,147,901</u>	6.9%	<u>74,253</u>
<b>TOTAL</b>	<b><u>\$ 81,849,435</u></b>	<b><u>\$ 80,663,015</u></b>	<b>-1.4%</b>	<b><u>\$ (1,186,420)</u></b>	<b><u>\$ 80,663,015</u></b>	<b>-1.4%</b>	<b><u>\$ (1,186,420)</u></b>

# SCOTT COUNTY FY17 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

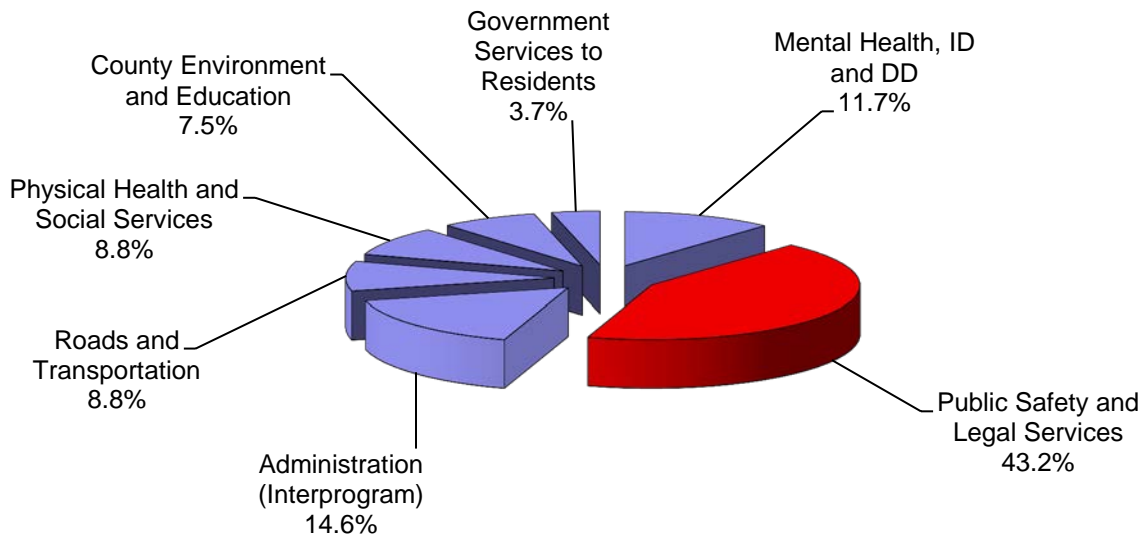
Operating Budget Only

**FY17 BUDGET: \$65,868,435**



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

**FY16 BUDGET: \$67,752,009**





SCOTT COUNTY FY17 BUDGET REVIEW

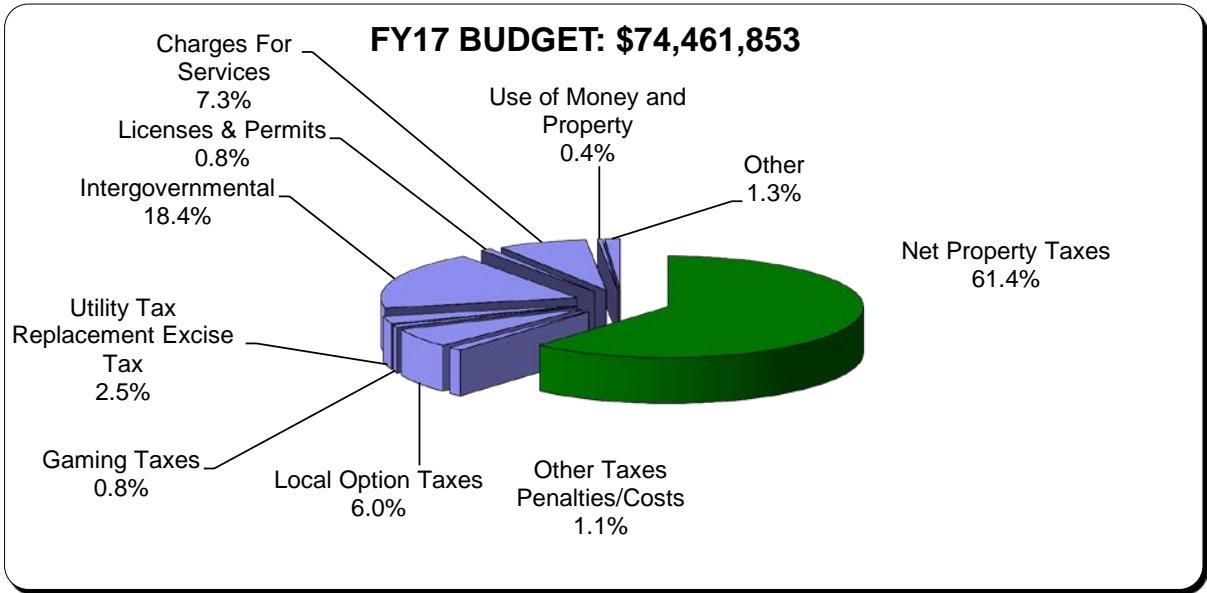
**REVENUE SUMMARY**  
Budgeted Funds

	<u>FY16 Budget</u>	<u>FY17 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES</b>							
Taxes Levied on Property	\$ 47,395,718	\$ 47,737,932	0.7%	\$ 342,214	\$ 47,737,932	0.7%	\$ 342,214
Less: Uncollected Delinquent Taxes-Levy Year	20,603	27,703	34.5%	7,100	27,703	34.5%	7,100
Less: Credits To Taxpayers	<u>1,427,968</u>	<u>2,046,454</u>	43.3%	<u>618,486</u>	<u>2,046,454</u>	43.3%	<u>618,486</u>
Net Current Property Taxes	45,947,147	45,663,775	-0.6%	(283,372)	45,663,775	-0.6%	(283,372)
Add: Delinquent Property Tax Revenue	<u>20,603</u>	<u>27,703</u>	34.5%	<u>7,100</u>	<u>27,703</u>	34.5%	<u>7,100</u>
Total Net Property Taxes	45,967,750	45,691,478	-0.6%	(276,272)	45,691,478	-0.6%	(276,272)
Penalties, Interest & Costs On Taxes	800,000	780,000	-2.5%	(20,000)	780,000	-2.5%	(20,000)
Other County Taxes	<u>66,300</u>	<u>71,502</u>	7.8%	<u>5,202</u>	<u>71,502</u>	7.8%	<u>5,202</u>
Total Other Taxes, Penalties & Costs	866,300	851,502	-1.7%	(14,798)	851,502	-1.7%	(14,798)
Local Option Taxes	4,170,723	4,475,000	7.3%	304,277	4,475,000	7.3%	304,277
Gaming Taxes	535,000	560,000	4.7%	25,000	560,000	4.7%	25,000
Utility Tax Replacement Excise Tax	1,918,685	1,834,620	-4.4%	(84,065)	1,834,620	-4.4%	(84,065)
Intergovernmental :							
State Shared Revenues	3,217,702	3,974,086	23.5%	756,384	3,974,086	23.5%	756,384
State Grants & Reimbursements	2,956,926	2,889,638	-2.3%	(67,288)	2,889,638	-2.3%	(67,288)
State/Federal Pass Through Grants	442,080	1,070,434	142.1%	628,354	1,070,434	142.1%	628,354
State Credits Against Levied Taxes	<u>1,427,968</u>	<u>2,046,454</u>	43.3%	<u>618,486</u>	<u>2,046,454</u>	43.3%	<u>618,486</u>
Other State Credits	4,953,531	1,470,998	-70.3%	(3,482,533)	1,470,998	-70.3%	(3,482,533)
Federal Grants & Entitlements	8,300	8,000	-3.6%	(300)	8,000	-3.6%	(300)
Contr & Reimb From Other Govts	922,760	2,254,115	144.3%	1,331,355	2,254,115	144.3%	1,331,355
Payments in Lieu of Taxes	<u>6,500</u>	<u>7,100</u>	9.2%	<u>600</u>	<u>7,100</u>	9.2%	<u>600</u>
Subtotal Intergovernmental	13,935,767	13,720,825	-1.5%	(214,942)	13,720,825	-1.5%	(214,942)
Licenses & Permits	633,670	630,330	-0.5%	(3,340)	630,330	-0.5%	(3,340)
Charges For Services	5,479,153	5,469,719	-0.2%	(9,434)	5,469,719	-0.2%	(9,434)
Use of Money & Property	181,221	283,379	56.4%	102,158	283,379	56.4%	102,158
Other:							
Miscellaneous	753,100	795,000	5.6%	41,900	795,000	5.6%	41,900
Bond Proceeds	-	-		-	-		-
Proceeds of Fixed Asset Sales	<u>351,000</u>	<u>150,000</u>	-57.3%	<u>(201,000)</u>	<u>150,000</u>	-57.3%	<u>(201,000)</u>
Total Other	1,104,100	945,000	-14.4%	(159,100)	945,000	-14.4%	(159,100)
<b>Total Revenues &amp; Other Sources</b>	<u>\$ 74,792,369</u>	<u>\$ 74,461,853</u>	-0.4%	<u>\$ (330,516)</u>	<u>\$ 74,461,853</u>	-0.4%	<u>\$ (330,516)</u>

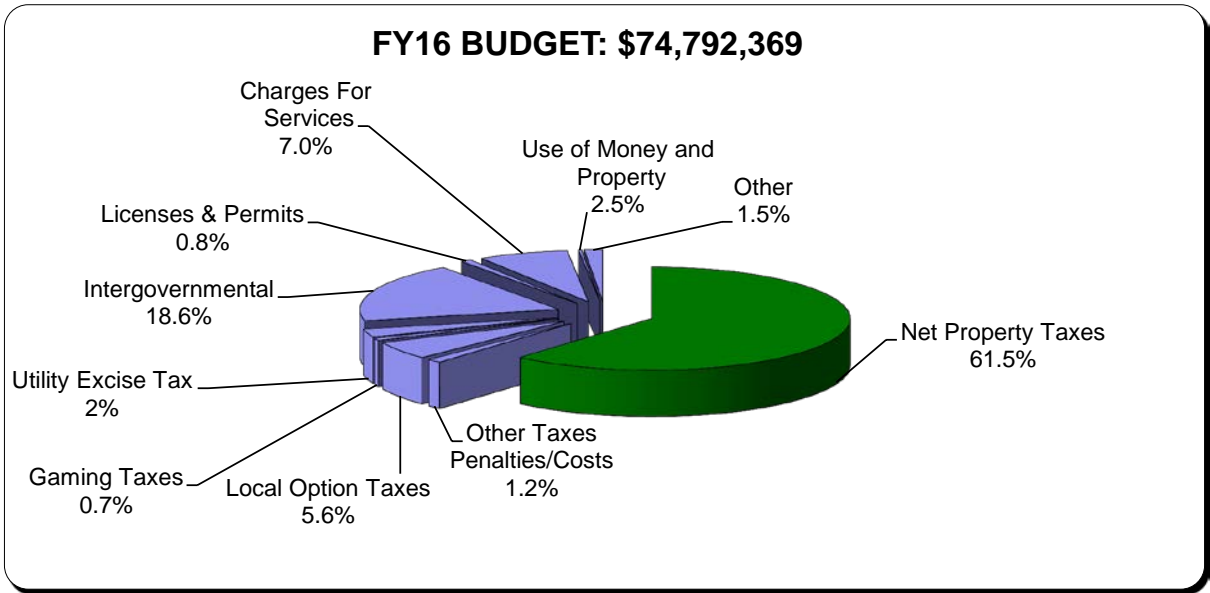
SCOTT COUNTY FY17 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

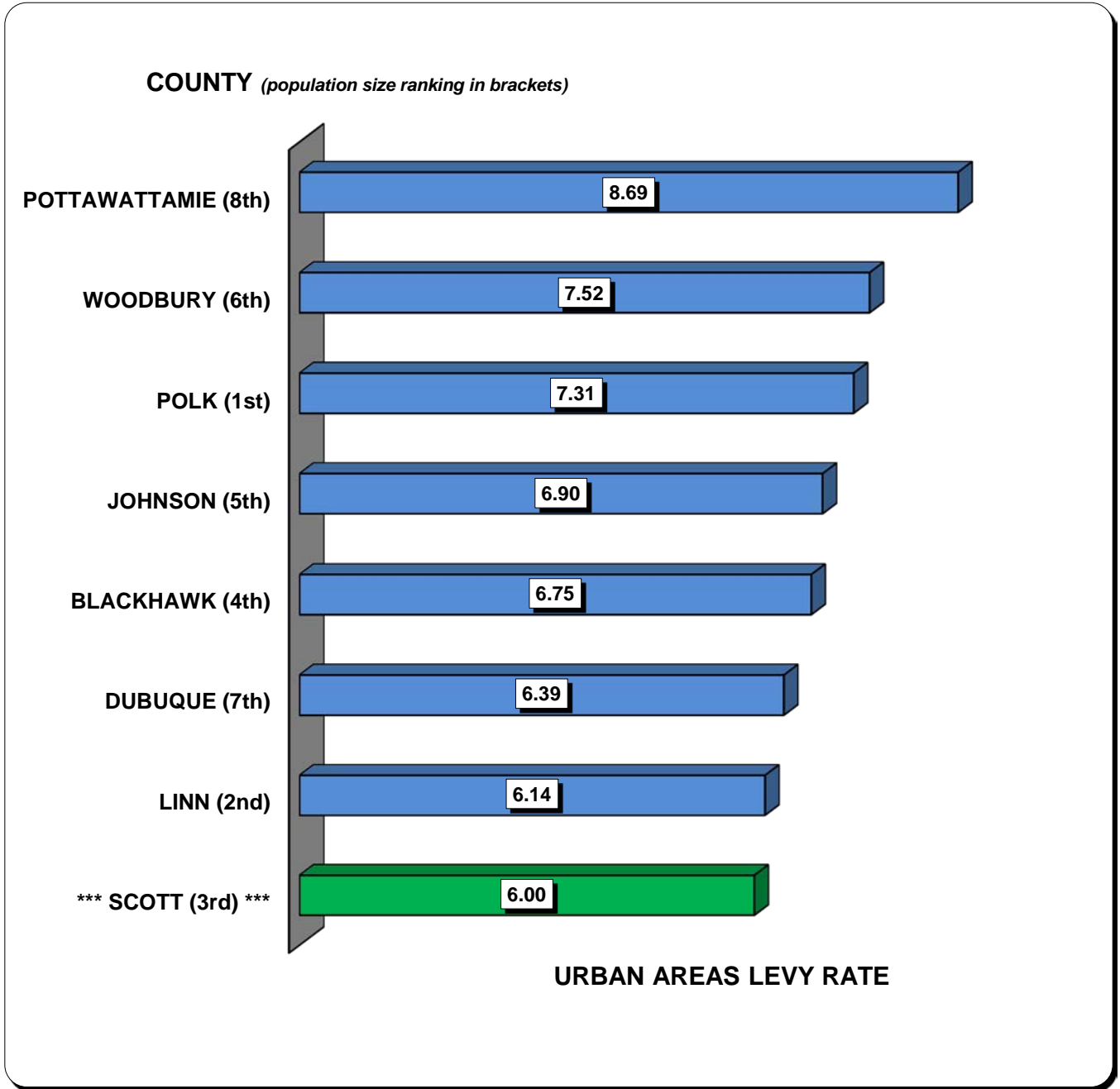


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY17 BUDGET REVIEW

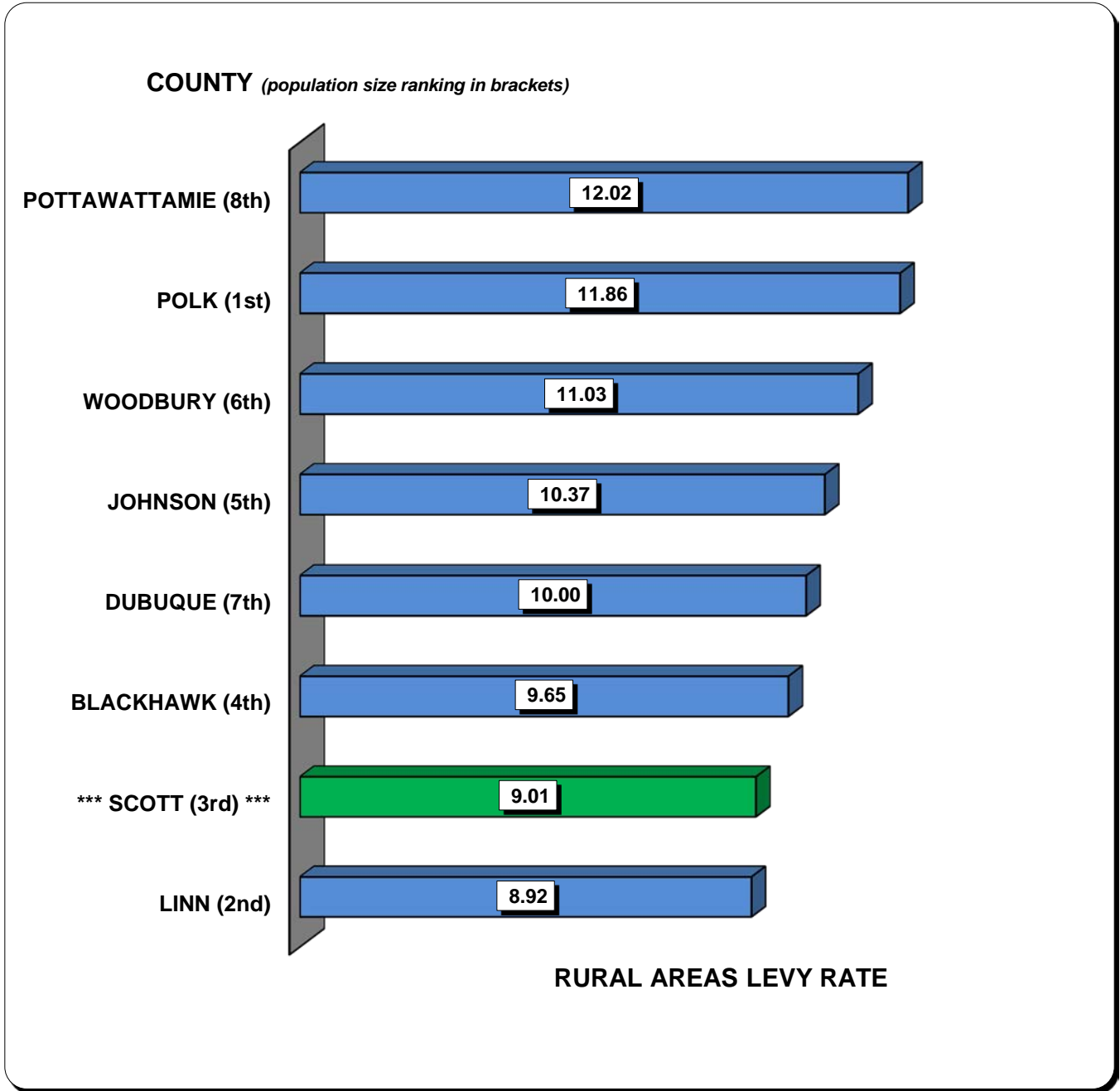
FY16 URBAN AREAS TAX LEVY RATE  
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the *LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY16

SCOTT COUNTY FY17 BUDGET REVIEW

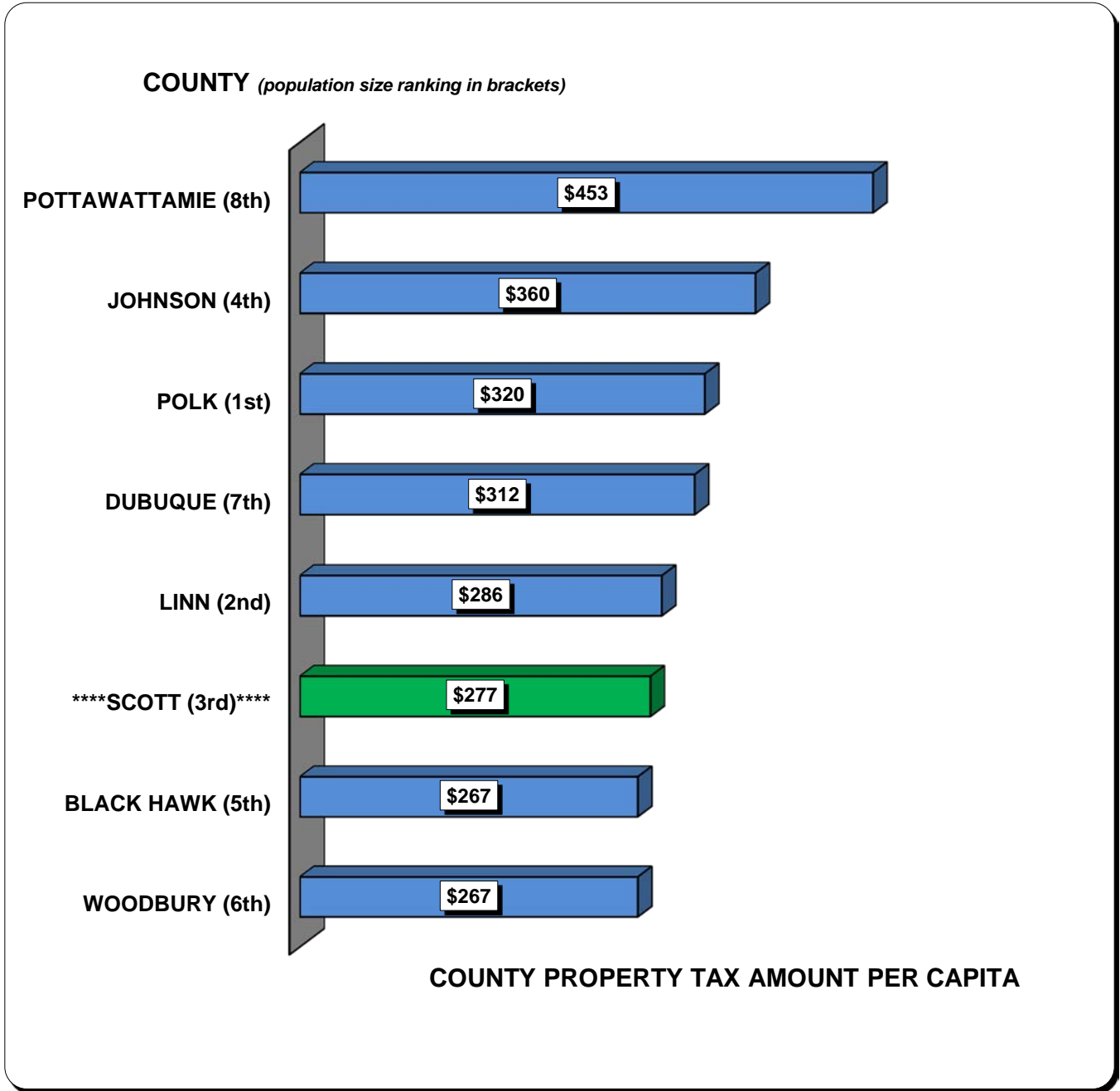
FY16 RURAL AREAS TAX LEVY RATE  
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the **SECOND LOWEST** among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY16.

SCOTT COUNTY FY17 BUDGET REVIEW

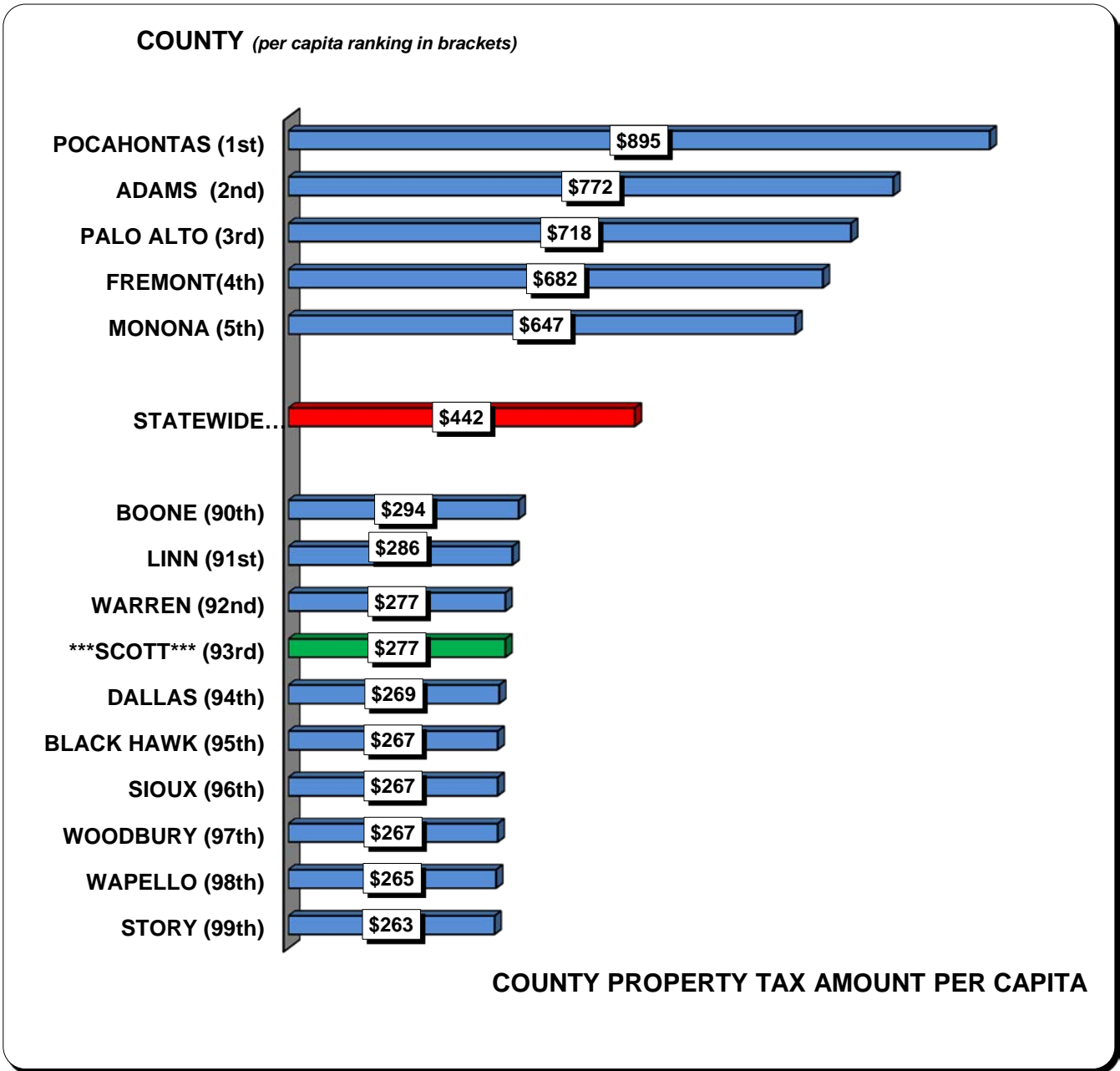
FY16 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY16. These figures are based on 2014 population estimates.

SCOTT COUNTY FY17 BUDGET REVIEW

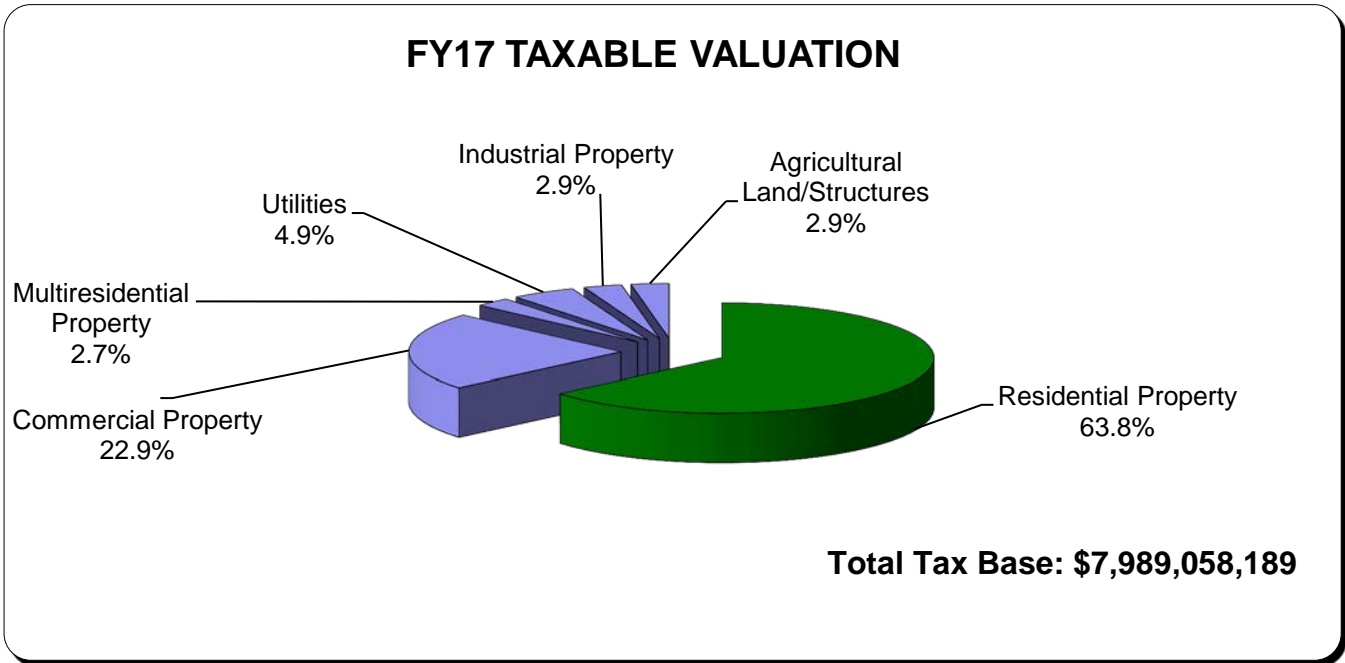
FY15 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



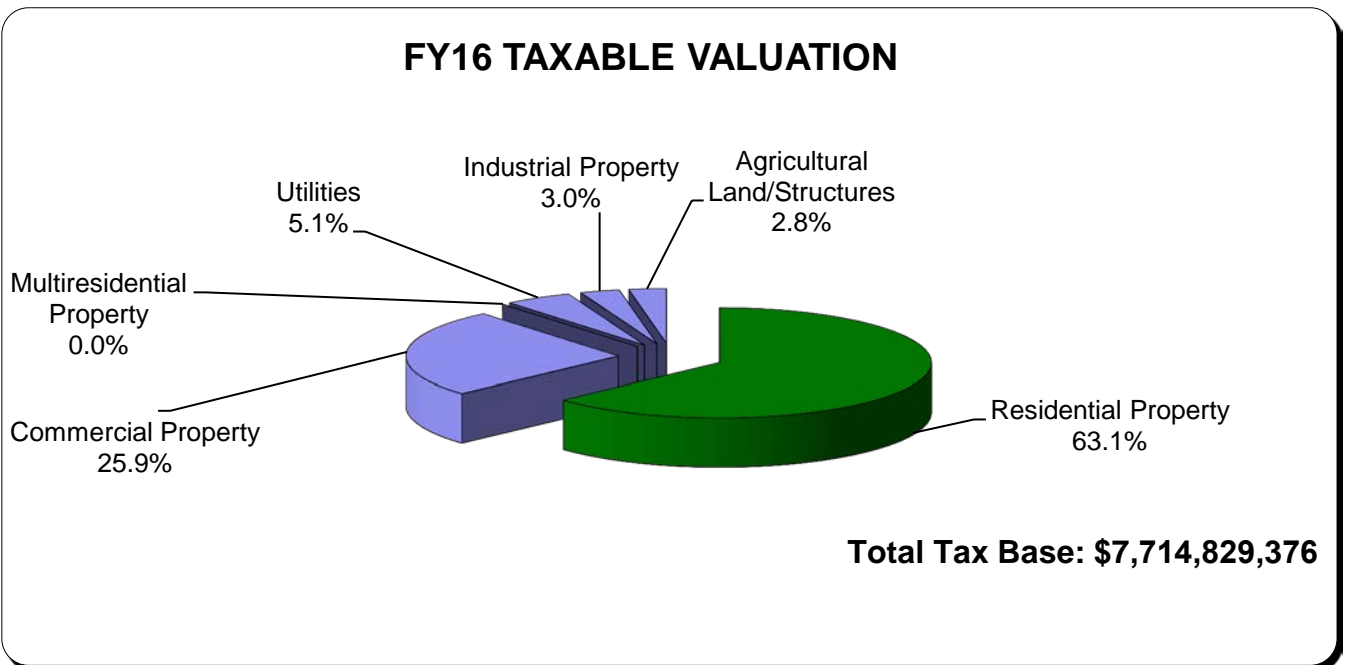
Scott County has the 7TH LOWEST county property tax amount per capita of all *ninety-nine* Iowa counties for Fiscal Year FY16.

**SCOTT COUNTY FY17  
BUDGET REVIEW**

**TAXABLE VALUATION BY CLASS OF PROPERTY**



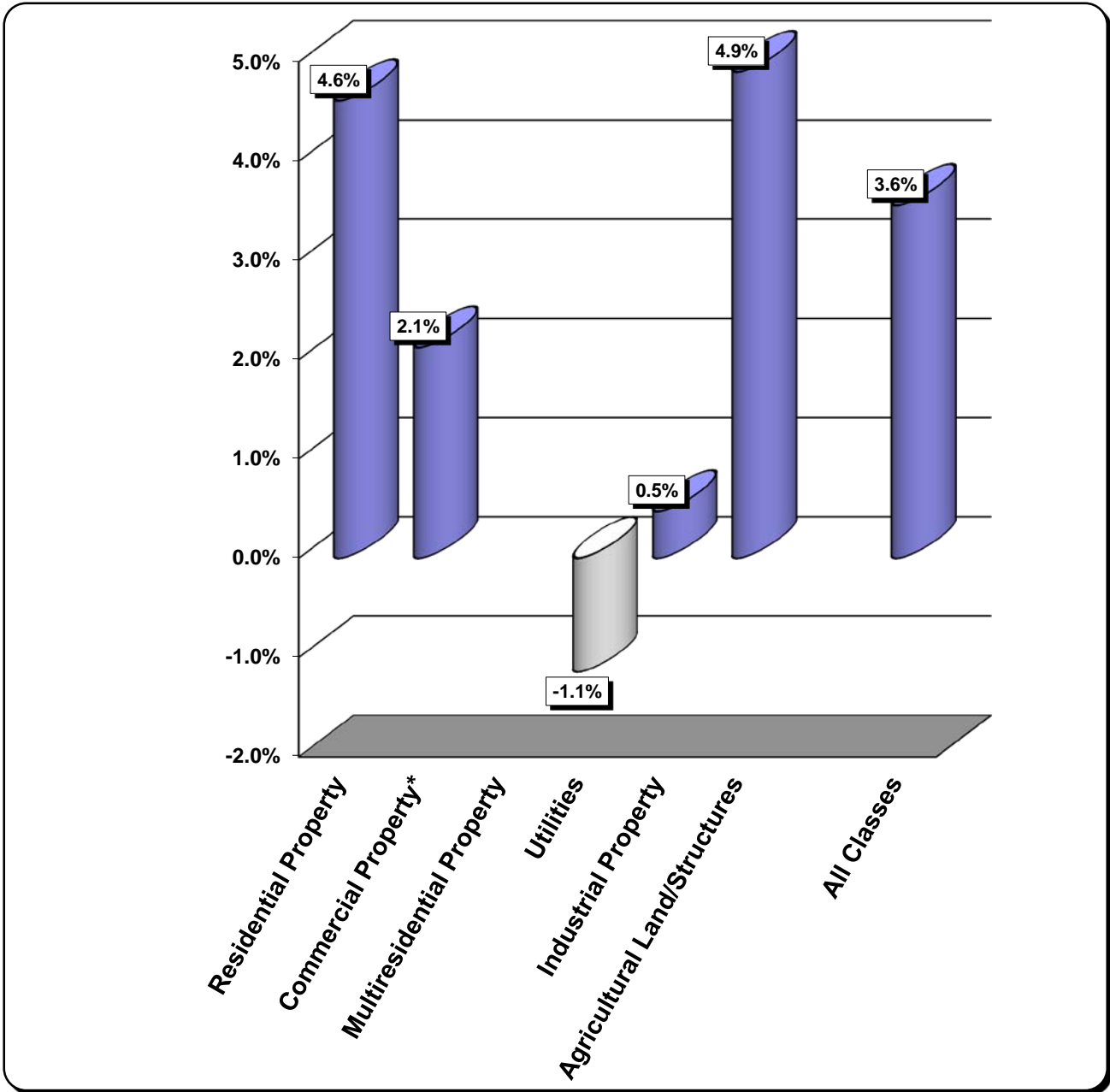
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 70%, however, the State mandated rollback percentage shifts the tax burden to other classes.



# SCOTT COUNTY FY17 BUDGET REVIEW

## CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY16 to FY17



The overall taxable valuation amount for Scott County increased 3.6% over the previous year. Commercial taxable valuations decreased 8.6%, however there was growth in the classification as \$213 million was reclassified from Commercial Property to a new classification, Multiresidential Property. Industrial increased 0.5%. Residential property increased 4.6% in total residential taxable value. Agricultural land/structures increased by 4.9%. These valuations are net of State rollbacks of limitation factors for residential (55.6259%), ag land/structures (46.1068%), commercial (90.0000%), industrial (90.0000%), Multiresidential (86.2500%) and railroads (90.0000%). There were no rollbacks for utility property.



## SCOTT COUNTY FY17 BUDGET REVIEW

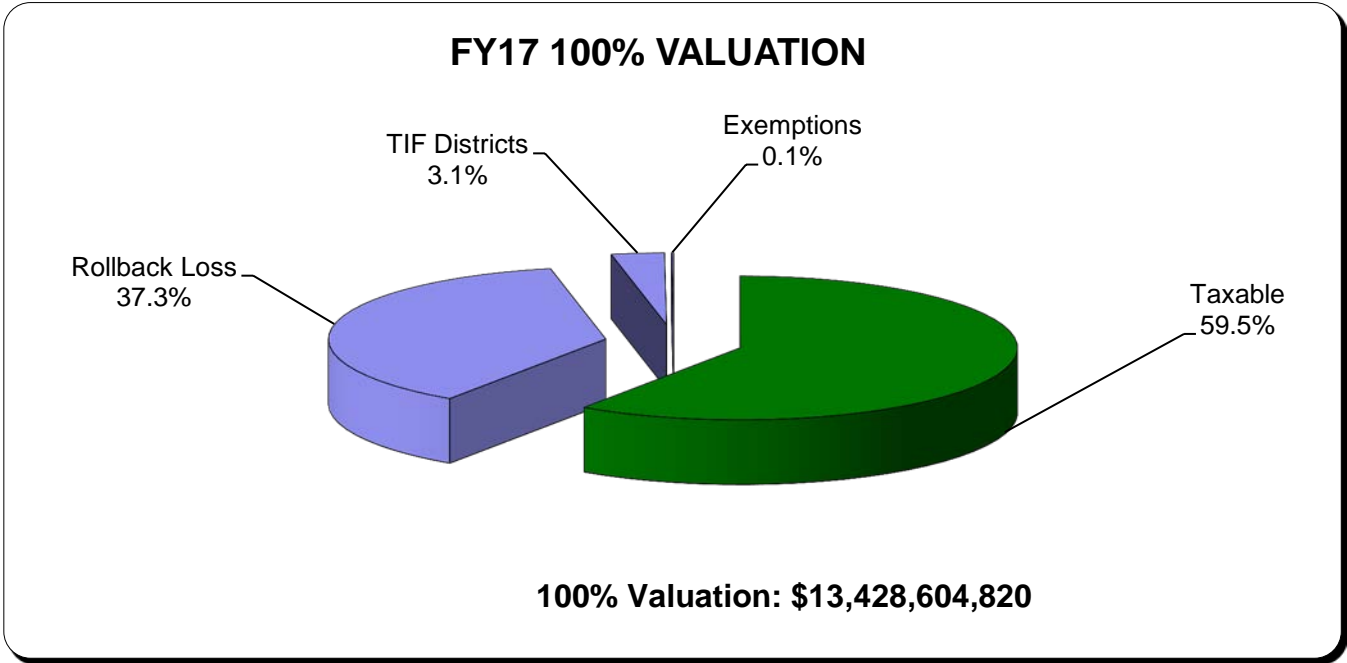
### TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2014 For FY16	% of Total	January 1,2015 For FY17	% of Total	Amount Change	% Change
<b>COUNTY-WIDE</b>						
Residential Property	4,871,728,158	63.1%	5,096,318,669	63.8%	224,590,511	4.6%
Commercial Property	1,997,210,892	25.9%	1,825,934,120	22.9%	(171,276,772)	-8.6%
Multiresidential	-	N/A	213,613,304	2.7%	213,613,304	N/A
Utilities	395,641,402	5.1%	391,113,465	4.9%	(4,527,937)	-1.1%
Industrial Property	230,769,648	3.0%	231,850,798	2.9%	1,081,150	0.5%
Agricultural Land/Structures	219,479,276	2.8%	230,227,833	2.9%	10,748,557	4.9%
All Classes	<u>7,714,829,376</u>	<u>100.0%</u>	<u>7,989,058,189</u>	<u>100.0%</u>	<u>274,228,813</u>	<u>3.6%</u>
<b>UNINCORPORATED AREAS</b>						
Residential Property	627,136,944	66.1%	661,473,671	66.7%	34,336,727	5.5%
Commercial Property	51,918,894	5.5%	46,124,865	4.6%	(5,794,029)	-11.2%
Multiresidential	-	N/A	9,396,223	0.1%	9,396,223	N/A
Utilities	79,270,044	8.3%	74,393,746	7.5%	(4,876,298)	-6.2%
Industrial Property	1,463,823	0.2%	1,463,823	0.1%	-	0.0%
Agricultural Land/Structures	189,639,854	20.0%	199,158,287	20.1%	9,518,433	5.0%
Total	<u>949,429,559</u>	<u>100.0%</u>	<u>992,010,615</u>	<u>100.0%</u>	<u>42,581,056</u>	<u>4.5%</u>
<b>Property in Cities</b>	6,765,399,817	87.7%	6,997,047,574	87.6%	231,647,757	3.4%
<b>Property in Rural Areas</b>	<u>949,429,559</u>	<u>12.3%</u>	<u>992,010,615</u>	<u>12.4%</u>	<u>42,581,056</u>	<u>4.5%</u>
Total	<u>7,714,829,376</u>	<u>100.0%</u>	<u>7,989,058,189</u>	<u>100.0%</u>	<u>274,228,813</u>	<u>3.6%</u>

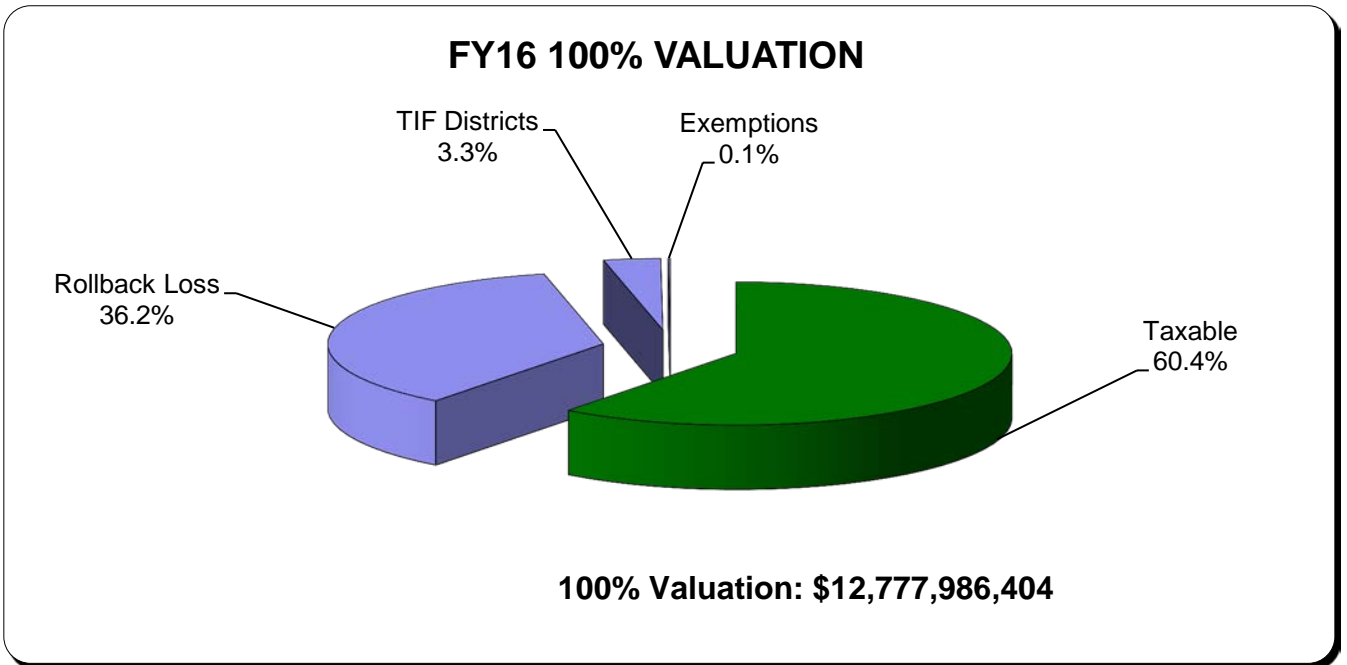
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2014 For FY16	January 1,2015 For FY17	Amount Change	% Change
Tax Increment Financing District Values	425,111,551	413,836,841	(11,274,710)	-2.7%
Military Exemptions	16,634,664	16,179,072	(455,592)	-2.7%
Utilities/Railroads Rollback Amount	219,954,306	258,195,724	38,241,418	17.4%
Ag Land/Structures Rollback Amount	271,502,806	269,201,329	(2,301,477)	-0.8%
Commercial Rollback Amount	221,911,915	230,737,830	8,825,915	4.0%
Industrial	25,641,074	28,052,170	2,411,096	9.4%
Multiresidential	-	34,726,341	34,726,341	N/A
Residential Rollback Amount	3,882,400,712	4,188,617,324	306,216,612	7.9%
Total Rollback Loss	<u>4,621,410,813</u>	<u>5,009,530,718</u>	<u>388,119,905</u>	<u>8.4%</u>
Total Excluded Values	<u>5,063,157,028</u>	<u>5,439,546,631</u>	<u>376,389,603</u>	<u>7.4%</u>
<b>Percent of Tax Base Excluded</b>	<u>39.6%</u>	<u>40.5%</u>		
<b>100% Valuation</b>	<u>12,777,986,404</u>	<u>13,428,604,820</u>		

# SCOTT COUNTY FY17 BUDGET REVIEW

## VALUATION COMPARISON: TAXABLE vs NONTAXABLE

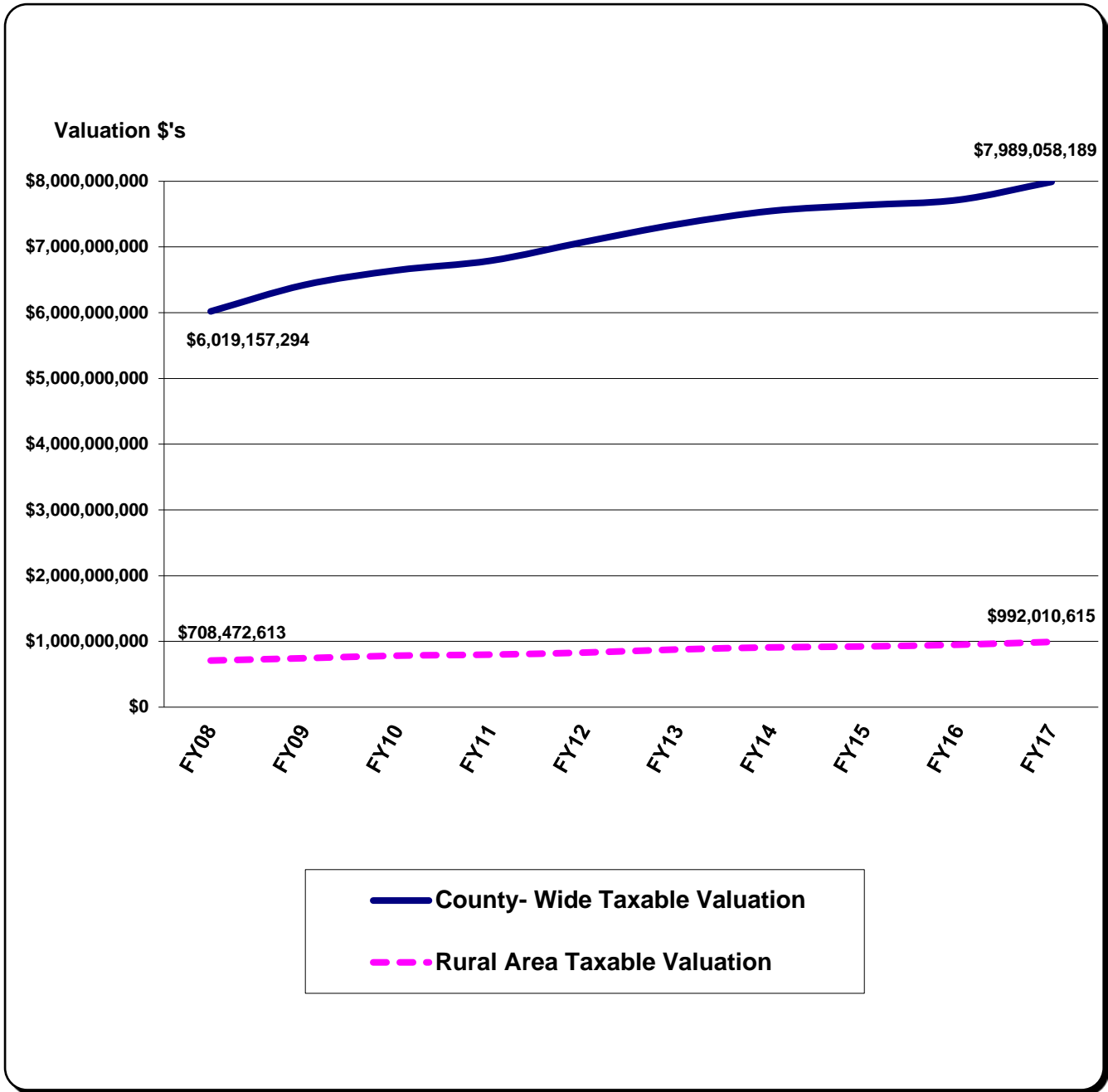


Under current low property tax laws only 59.5% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is the same as last year at 60.4%



# SCOTT COUNTY FY17 BUDGET REVIEW

## TEN YEAR TAXABLE VALUATION COMPARISON

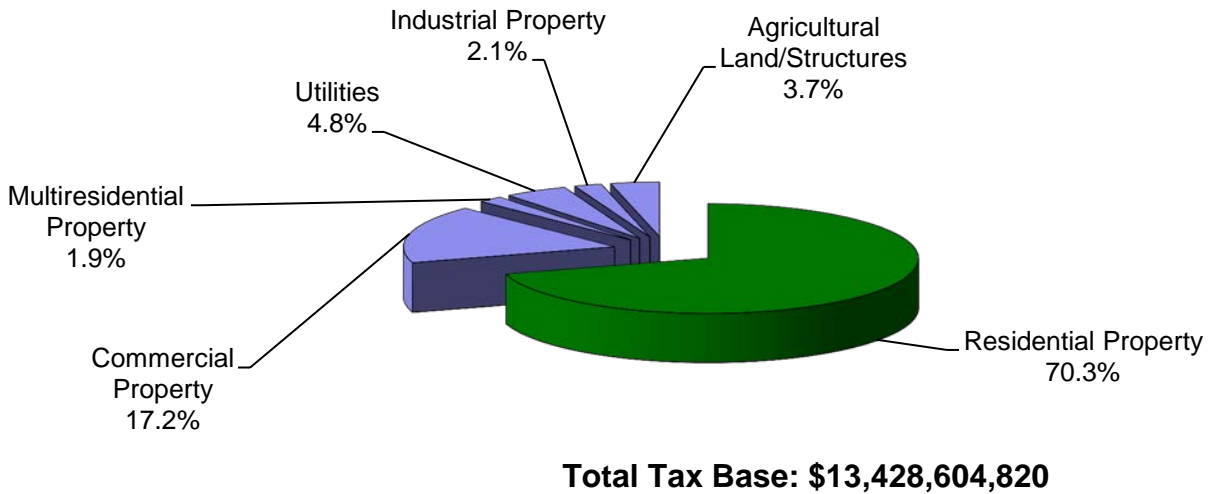


The county-wide taxable valuation has increased an avg of 3.27% per year for 10 years  
The rural area taxable valuation has increased an avg of 4.00% per year for 10 years

SCOTT COUNTY FY17  
BUDGET REVIEW

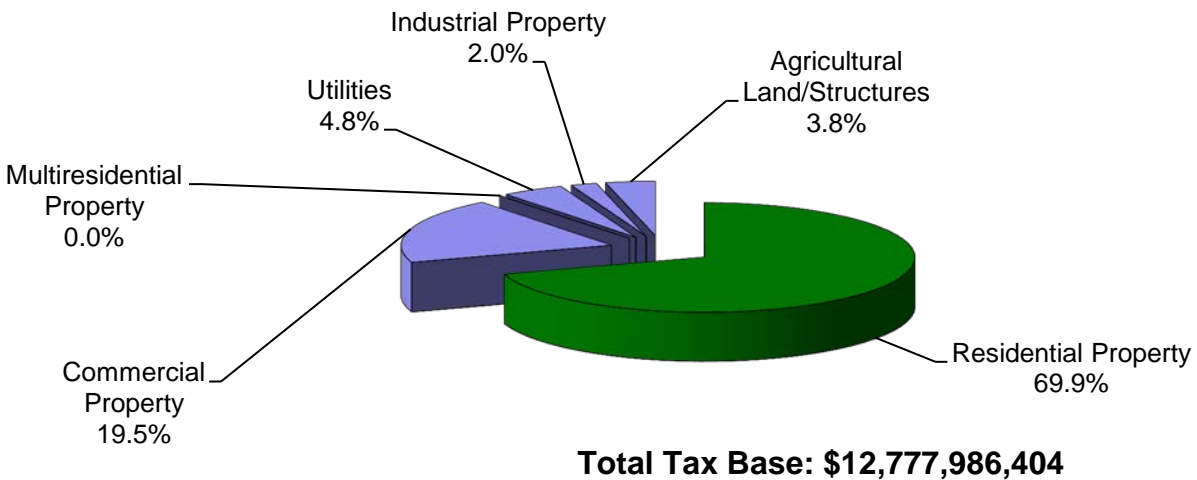
100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

FY17 100% ASSESSED VALUATION



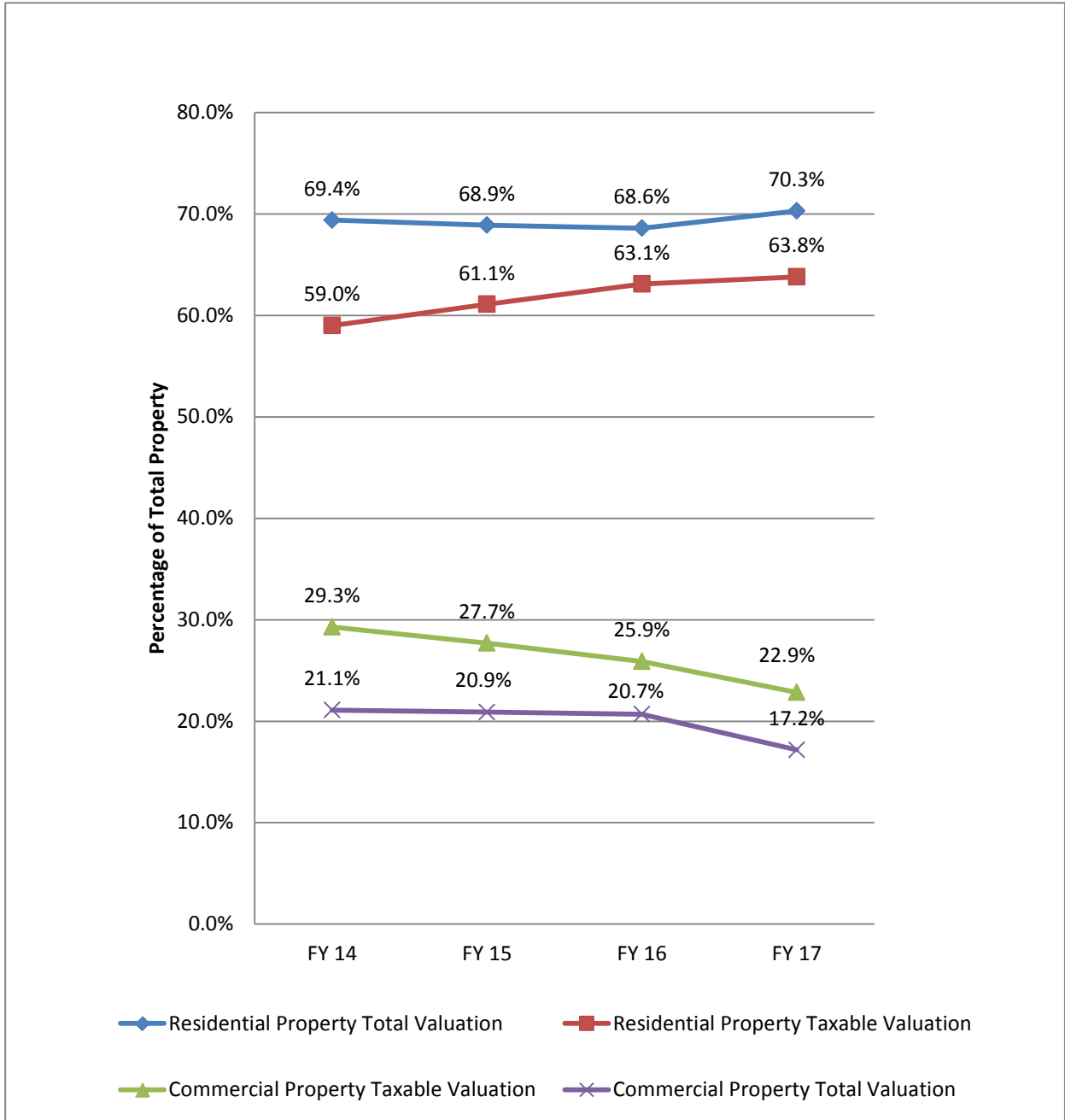
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 70.3% of the total tax base (compared to 63.8% after rollbacks and exemptions).

FY16 100% ASSESSED VALUATION



# SCOTT COUNTY FY17 BUDGET REVIEW

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



The property tax burden is shifted to other classes of property due to the State implementation of commercial and industrial rollback.

Percentages represent proportionate share of valuation within the county.

Industrial, Agricultural, Multiresidential and Utility classes are 5.5% or less individually and vary approximately 1% between full and taxable valuation.

**SCOTT COUNTY FY17 BUDGET REVIEW**

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

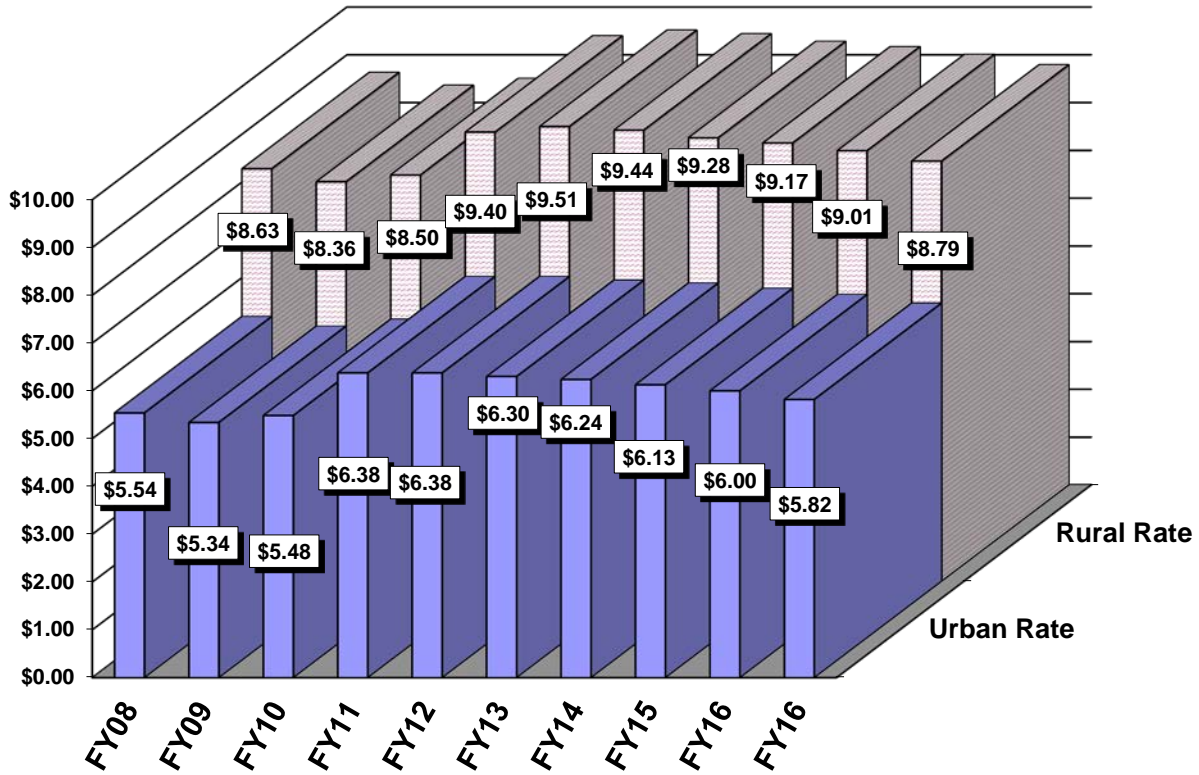
	<u>FY16</u> <u>BUDGET</u>	<u>FY 17</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----		<u>FY 17</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u>	<u>AMOUNT</u>		<u>%</u>	<u>AMOUNT</u>
<b><u>GROSS TAX LEVY:</u></b>							
Levy Amount before							
Local Option Tax	\$ 51,566,441	\$ 52,212,932	1.3%	\$ 646,491	\$ 52,212,932	1.3%	\$ 646,491
Less Local Option Tax	<u>4,170,723</u>	<u>4,475,000</u>	7.3%	<u>304,277</u>	<u>4,475,000</u>	7.3%	<u>304,277</u>
<b>Levy Amount</b>	<b><u>\$ 47,395,718</u></b>	<b><u>\$ 47,737,932</u></b>	<b>0.7%</b>	<b><u>\$ 342,214</u></b>	<b><u>\$ 47,737,932</u></b>	<b>0.7%</b>	<b><u>\$ 342,214</u></b>
 <b><u>BREAKDOWN OF LEVY AMOUNT:</u></b>							
General Fund	\$ 40,442,117	\$ 40,914,423	1.2%	\$ 472,306	\$ 40,914,423	1.2%	\$ 472,306
MH-DD Fund	3,308,032	3,308,032	0.0%	-	3,308,032	0.0%	-
Debt Service Fund	2,709,363	2,410,868	-11.0%	(298,495)	2,410,868	-11.0%	(298,495)
Rural Services Fund	<u>2,854,891</u>	<u>2,939,229</u>	3.0%	<u>84,338</u>	<u>2,939,229</u>	3.0%	<u>84,338</u>
<b>Subtotal Levy</b>	<b>\$ 49,314,403</b>	<b>\$ 49,572,552</b>	<b>0.5%</b>	<b>\$ 258,149</b>	<b>\$ 49,572,552</b>	<b>0.5%</b>	<b>\$ 258,149</b>
Less:							
Utility Tax Replacement Excise Tax	<u>1,918,685</u>	<u>1,834,620</u>	-4.4%	<u>(84,065)</u>	<u>1,834,620</u>	-4.4%	<u>(84,065)</u>
<b>Levy Amount*</b>	<b><u>\$ 47,395,718</u></b>	<b><u>\$ 47,737,932</u></b>	<b>0.7%</b>	<b><u>\$ 342,214</u></b>	<b><u>\$ 47,737,932</u></b>	<b>0.7%</b>	<b><u>\$ 342,214</u></b>

	<u>FY16</u> <u>BUDGET</u>	<u>FY 17</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----		<u>FY 17</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u>	<u>AMOUNT</u>		<u>%</u>	<u>AMOUNT</u>
<b><u>TAX LEVY RATES:</u></b> <small>(note 1)</small>							
Urban Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$6.56</u>	<u>\$6.40</u>			<u>\$6.40</u>		
<b>Urban Levy Rate <i>after</i></b>							
<b>Local Option Tax Applied</b>	<b><u>\$6.00</u></b>	<b><u>\$5.82</u></b>	<b>-3.0%</b>	<b><u>(\$0.18)</u></b>	<b><u>\$5.82</u></b>	<b>-3.0%</b>	<b><u>(\$0.18)</u></b>
Rural Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$9.57</u>	<u>\$9.37</u>			<u>\$9.37</u>		
<b>Rural Levy Rate <i>after</i></b>							
<b>Local Option Tax Applied</b>	<b><u>\$9.01</u></b>	<b><u>\$8.79</u></b>	<b>-2.4%</b>	<b><u>(\$0.22)</u></b>	<b><u>\$8.79</u></b>	<b>-2.4%</b>	<b><u>(\$0.22)</u></b>

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

# SCOTT COUNTY FY17 BUDGET REVIEW

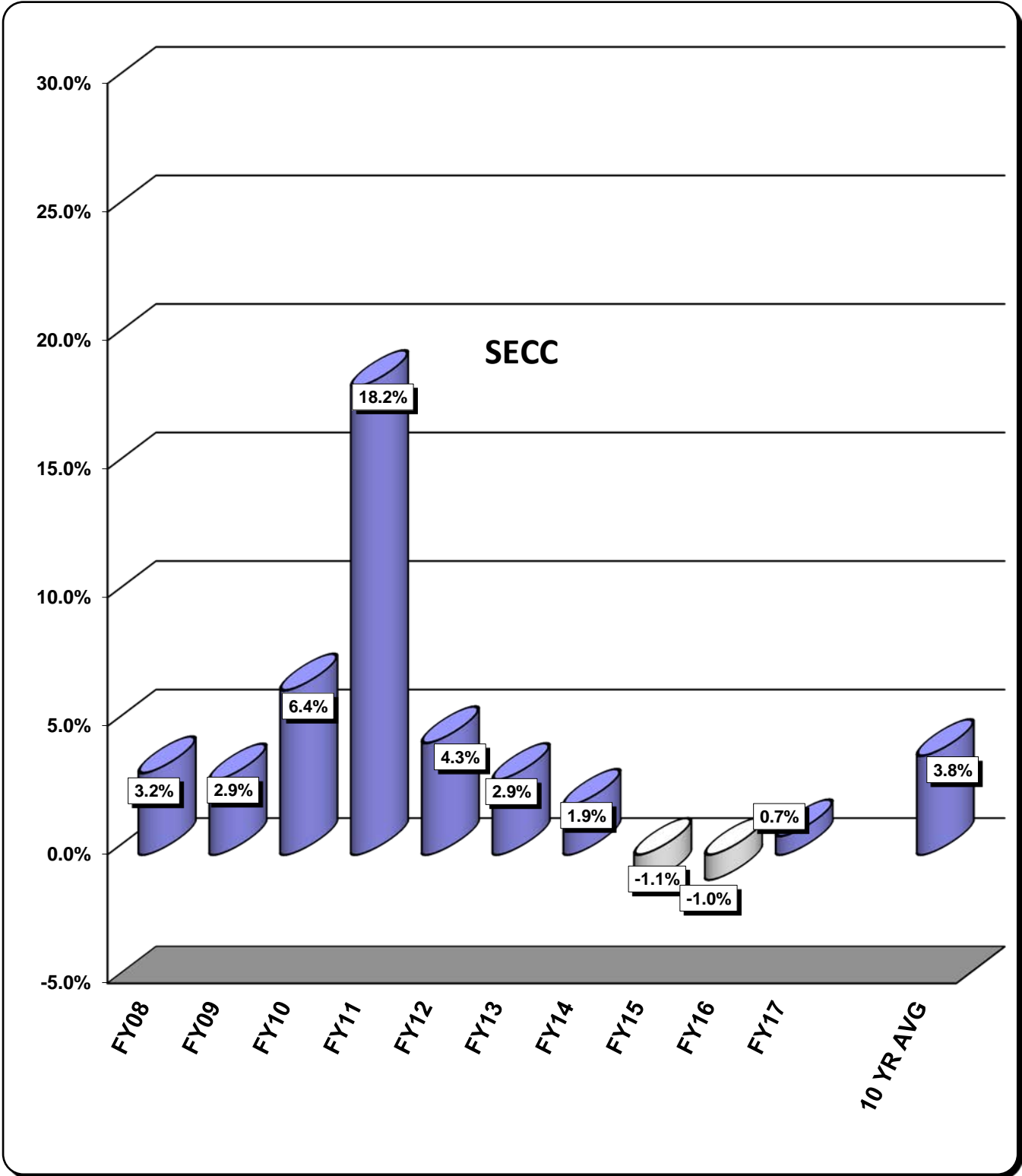
## TEN YEAR LEVY RATE COMPARISON



The levy rate increase for FY11 is due to the SECC, county-wide consolidated dispatch center. In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY17 rate is recommended to decrease by 18 cents in urban areas.

# SCOTT COUNTY FY17 BUDGET REVIEW

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

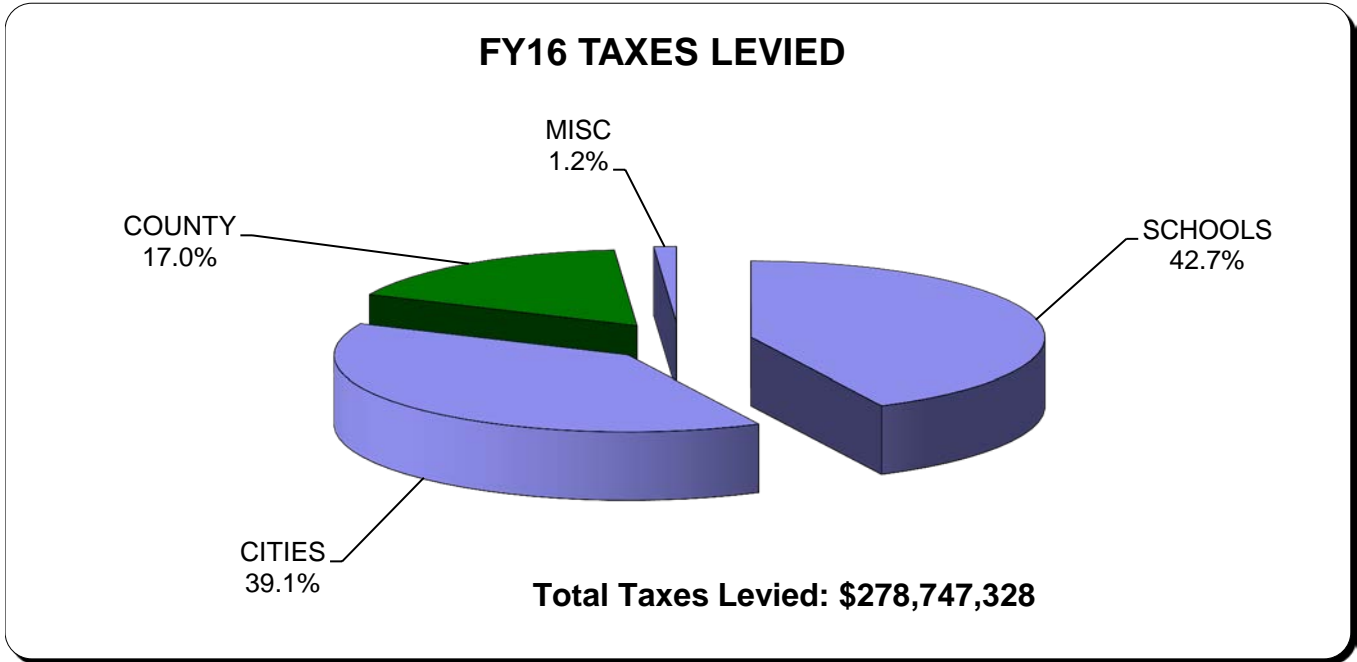


The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy.

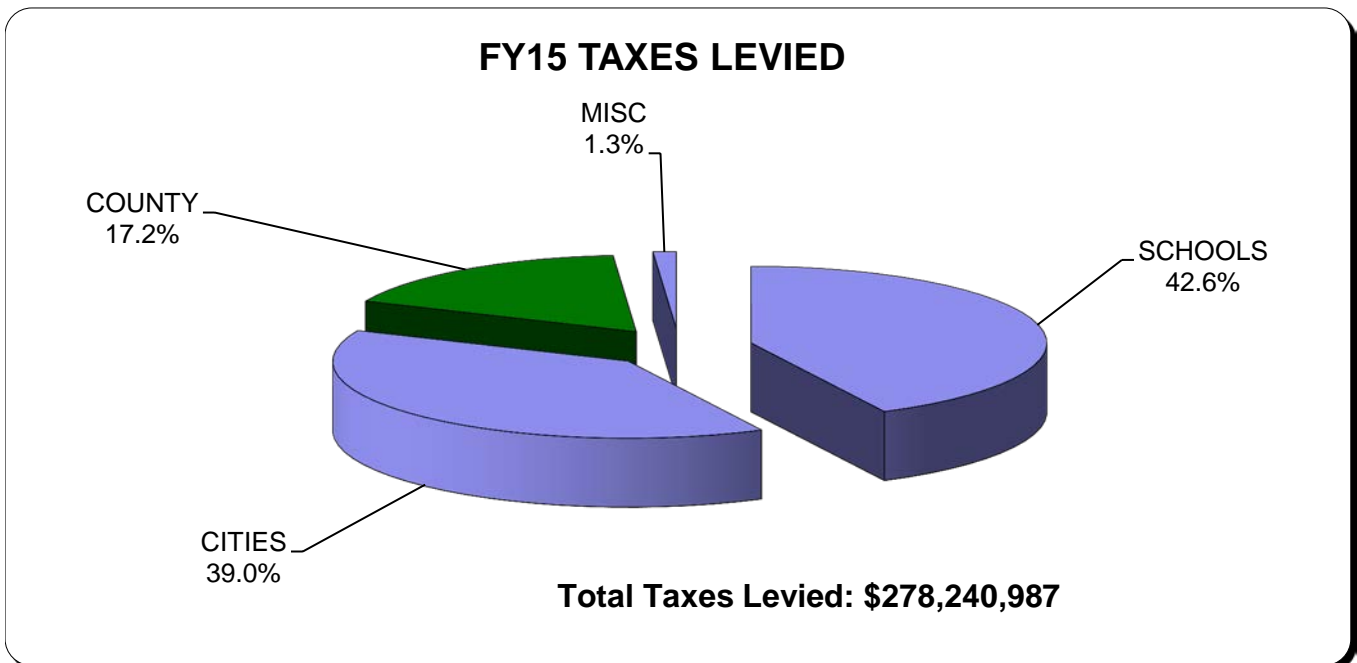


# SCOTT COUNTY FY17 BUDGET REVIEW

## LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



Scott County represents 17.0% of total property taxes collected from all taxing jurisdictions in the county. Schools represent almost half of all local property taxes collected.



# SCOTT COUNTY FY17 BUDGET REVIEW

## LEVY RATE IMPACT

<b>Urban Levy Rate:</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$250,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$5.37 -3.2%	-\$8.06 -3.2%	-\$10.74 -3.2%	-\$26.85 -3.2%
<b>Rural Levy Rate:</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$250,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	-\$6.76 -2.7%	-\$10.14 -2.7%	-\$13.52 -2.7%	-\$33.79 -2.7%
	<b>80 Acres of Land</b>	<b>120 Acres of Land</b>	<b>160 Acres of Land</b>	<b>200 Acres of Land</b>
Amount of Annual Increase in Property Taxes	\$18.11 2.5%	\$27.16 2.5%	\$36.21 2.5%	\$45.27 2.5%
<b>Combined Farm Home and Land</b>	\$11.35 1.1%	\$17.02 1.1%	\$22.70 1.1%	\$11.48 0.4%

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

	<b>Fair Market Value</b>	<b>Taxable Value*</b>		<b>% increase</b>
		<u>FY17</u>	<u>FY16</u>	
Home	\$50,000	\$27,813	\$27,867	-0.19%
Home	\$75,000	\$41,719	\$41,800	-0.19%
Home	\$100,000	\$55,626	\$55,734	-0.19%
Home	\$250,000	\$139,065	\$139,334	-0.19%

	<b>Farm Land/Structures Taxable Value**</b>			
	<u>Acres</u>	<u>FY17</u>	<u>FY16</u>	<u>% increase</u>
	80	\$85,920	\$81,760	5.09%
	120	\$128,880	\$122,640	5.09%
	160	\$171,840	\$163,520	5.09%
	200	\$214,800	\$204,400	5.09%

<i>Rollback*</i>	<u>FY 17</u>	<u>FY 16</u>	<u>FY 15</u>
Ag	46.11%	44.70%	43.40%
Residential	55.63%	55.73%	54.40%

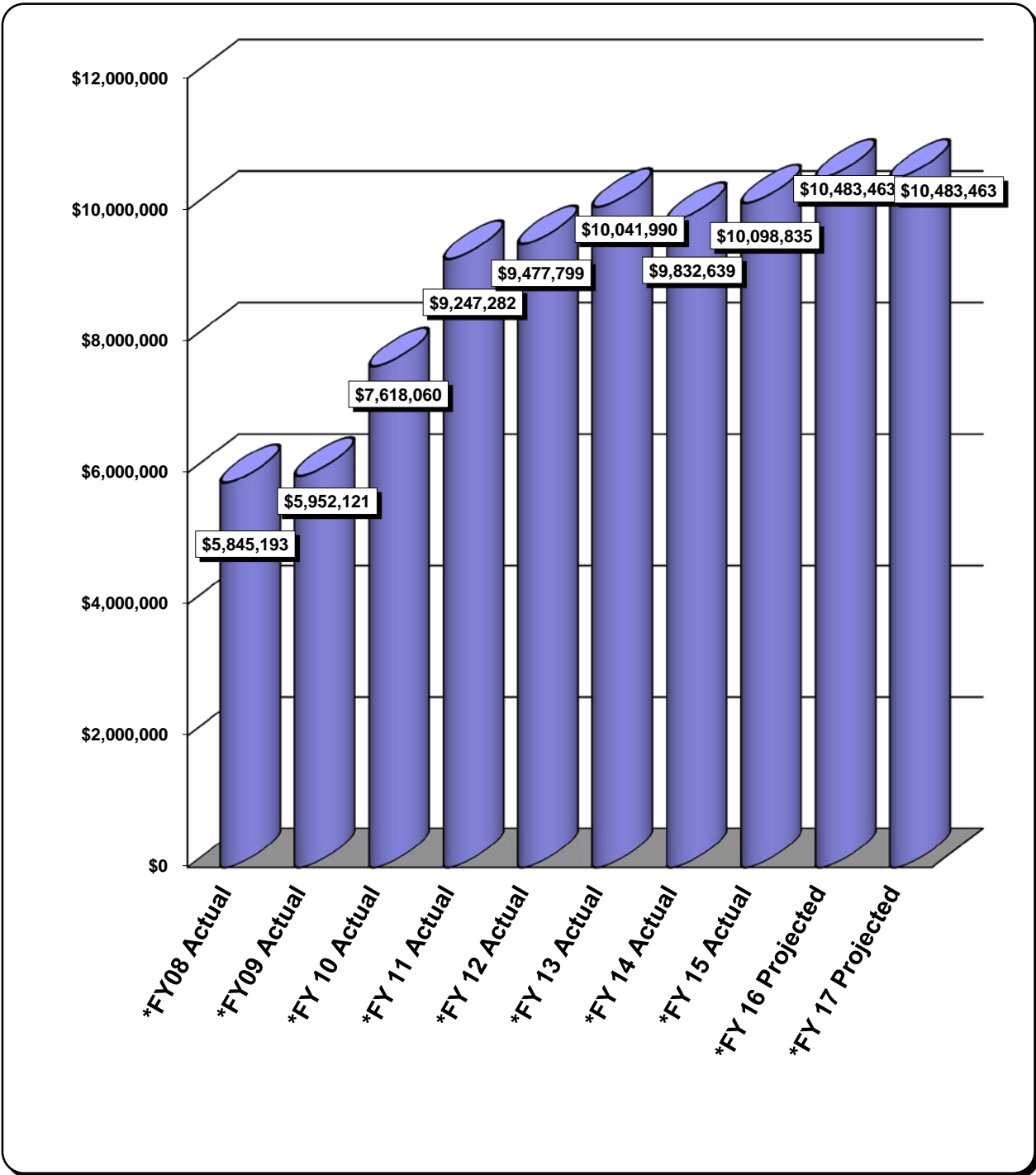
Taxable farmland/acre**	<u>FY 17</u>	<u>FY 16</u>	<u>FY 15</u>
\$	1,074	\$ 1,022	\$ 968

**SCOTT COUNTY FY17 BUDGET REVIEW**  
**FUND BALANCE REVIEW**

	<u>June 30, 2014</u> <u>Actual</u>	<u>June 30, 2015</u> <u>Actual</u>	<u>June 30, 2016</u> <u>Projected</u>	<u>June 30, 2017</u> <u>Projected</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
Nonspendable Prepaid Expenses	\$ 131,406	\$ 140,244	\$ 140,244	\$ 140,244
Nonspendable Notes Receivable	58,777	58,777	58,777	58,777
Restricted for other statutory programs	945,547	902,614	902,614	902,614
Restricted for County Conservation sewage	207,617	208,552	208,552	208,552
Assigned for Health Claim liability	150,000	270,000	-	-
Assigned for Capital Projects	3,850,000	2,350,000	-	-
Assigned for Claim Liabilities	330,680	407,715	407,715	407,715
Unassigned	<u>9,832,639</u>	<u>10,098,835</u>	<u>10,483,463</u>	<u>10,483,463</u>
Total General Fund	15,506,666	14,436,737	12,201,365	12,201,365
<b>Special Revenue Funds</b>				
MH-DD Fund	1,966,913	5,116,780	1,066,176	1,177,002
Rural Services Fund	150,016	148,630	156,779	146,817
Recorder's Record Management	53,327	63,714	73,864	84,014
Secondary Roads	3,149,287	3,830,301	2,544,788	2,250,318
Total Special Revenue Funds	5,319,543	9,159,425	3,841,607	3,658,151
<b>Debt Service</b>				
Scott Solid Waste Commission				
Revenue Bond	280,000	-	8,215,000	7,880,000
Debt Service Remaining Fund Balance	<u>1,629,227</u>	<u>1,974,416</u>	<u>2,383,713</u>	<u>2,786,778</u>
Total Debt Service Fund	1,909,227	1,974,416	10,598,713	10,666,778
<b>Capital Improvements</b>				
Capital Improvements-Prepays	-	13,118	-	-
Capital Improvements-General	7,673,395	10,390,989	5,983,948	974,878
Electronic Equipment	23,738	23,776	23,776	23,776
Vehicle Replacement	104,340	130,504	381,287	382,487
Conservation Equipment Reserve	413,366	413,604	467,604	537,604
Conservation CIP Reserve	<u>804,663</u>	<u>1,517,361</u>	<u>1,526,125</u>	<u>1,526,125</u>
Total Capital Improvements	9,019,502	12,489,352	8,382,740	3,444,870
Total Budgeted Funds	31,754,938	38,059,930	35,024,425	29,971,164
<b>Non-Budgeted Funds</b>				
<b>(Net Assets)</b>				
Golf Course Enterprise	2,341,927	2,457,954	2,459,426	2,418,725
Grand Total All County Funds	<u>\$ 34,096,865</u>	<u>\$ 40,517,884</u>	<u>\$ 37,483,851</u>	<u>\$ 32,389,889</u>
General Fund Expenditures	30,462,212	31,046,213	33,458,398	33,636,814
General Supplemental Expenditures	<u>18,786,719</u>	<u>19,457,590</u>	<u>20,003,056</u>	<u>20,560,025</u>
	<u>49,248,931</u>	<u>50,503,803</u>	<u>53,461,454</u>	<u>54,196,839</u>
Unassigned Fund Balance	9,832,639	10,098,835	10,483,463	10,483,463
	<b>20.0%</b>	<b>20.0%</b>	<b>19.6%</b>	<b>19.3%</b>

SCOTT COUNTY FY17 BUDGET REVIEW

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



The recommended FY17 General Fund unassigned ending fund balance is expected to be at \$10,483,463 which represents 19.3% 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.  
\*Includes General and Supplemental Funds

SCOTT COUNTY FY17 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY16 Budget</u>	<u>FY17 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>MH-DD Fund</b>							
<b>Revenues:</b>							
CSF/Growth Distribution / Misc	\$ 42,725	\$ 51,300	20.1%	\$ 8,575	\$ 51,300	20.1%	\$ 8,575
<b>Gross Local Levy</b>	<b>3,176,003</b>	<b>3,182,587</b>	<b>0.2%</b>	<b>6,584</b>	<b>3,182,587</b>	<b>0.2%</b>	<b>6,584</b>
<b>Utility Tax Replacement Excise Tax</b>	<b>132,029</b>	<b>125,445</b>	<b>-5.0%</b>	<b>(6,584)</b>	<b>125,445</b>	<b>-5.0%</b>	<b>(6,584)</b>
<b>State MH-DD Property Tax Relief Equalization</b>	<b>3,379,894</b>	<b>-</b>	<b>-100.0%</b>	<b>(3,379,894)</b>	<b>-</b>	<b>-100.0%</b>	<b>(3,379,894)</b>
<b>Subtotal Fixed Tax Support</b>	<b>6,687,926</b>	<b>3,308,032</b>	<b>-50.5%</b>	<b>(3,379,894)</b>	<b>3,308,032</b>	<b>-50.5%</b>	<b>(3,379,894)</b>
<b>Transfer from regional fiscal agent</b>	<b>-</b>	<b>1,554,720</b>	<b>N/A</b>	<b>1,554,720</b>	<b>1,554,720</b>	<b>N/A</b>	<b>1,554,720</b>
<b>Other State Credits &amp; County Taxes</b>	<b>96,212</b>	<b>102,826</b>	<b>6.9%</b>	<b>6,614</b>	<b>102,826</b>	<b>6.9%</b>	<b>6,614</b>
<b>Total Revenues</b>	<b>6,826,863</b>	<b>5,016,878</b>	<b>-26.5%</b>	<b>(1,809,985)</b>	<b>5,016,878</b>	<b>-26.5%</b>	<b>(1,809,985)</b>
<b>Appropriations:</b>							
Facility & Support Services-Pine Knoll	22,650	-	-100.0%	(22,650)	-	-100.0%	(22,650)
Community Services MH-DD -Region	7,435,750	4,906,051	-34.0%	(2,529,699)	4,906,051	-34.0%	(2,529,699)
Subtotal Appropriations	7,458,400	4,906,051	-34.2%	(2,552,349)	4,906,051	-34.2%	(2,552,349)
<b>Revenues Over (under) Expenditures</b>	<b>\$ (631,537)</b>	<b>\$ 110,827</b>	<b>-117.5%</b>	<b>\$ 742,364</b>	<b>\$ 110,827</b>	<b>-117.5%</b>	<b>\$ 742,364</b>

SCOTT COUNTY FY17 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY16 Budget</u>	<u>FY17 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 628,674	\$ 684,400	8.9%	\$ 55,726	\$ 684,400	8.9%	\$ 55,726
Attorney	4,323,338	4,295,889	-0.6%	(27,449)	4,295,889	-0.6%	(27,449)
Auditor	1,616,358	1,622,259	0.4%	5,901	1,622,259	0.4%	5,901
Authorized Agencies	9,520,846	9,431,480	-0.9%	(89,366)	9,431,480	-0.9%	(89,366)
Capital Improvements (general)	8,404,835	8,310,100	-1.1%	(94,735)	8,310,100	-1.1%	(94,735)
Community Services	8,744,156	5,846,320	-33.1%	(2,897,836)	5,846,320	-33.1%	(2,897,836)
Conservation (net of golf course)	3,722,877	3,533,918	-5.1%	(188,959)	3,533,918	-5.1%	(188,959)
Debt Service	3,608,943	3,866,579	7.1%	257,636	3,866,579	7.1%	257,636
Facility & Support Services	3,455,679	3,589,462	3.9%	133,783	3,589,462	3.9%	133,783
Health	6,052,423	6,870,451	13.5%	818,028	6,870,451	13.5%	818,028
Human Resources	438,379	411,750	-6.1%	(26,629)	411,750	-6.1%	(26,629)
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Information Technology	2,525,218	2,594,879	2.8%	69,661	2,594,879	2.8%	69,661
Juvenile Court Services	1,249,971	1,346,226	7.7%	96,255	1,346,226	7.7%	96,255
Non-Departmental	851,255	412,483	-51.5%	(438,772)	412,483	-51.5%	(438,772)
Planning & Development	409,903	408,545	-0.3%	(1,358)	408,545	-0.3%	(1,358)
Recorder	838,642	811,953	-3.2%	(26,689)	811,953	-3.2%	(26,689)
Secondary Roads	7,001,000	7,668,523	9.5%	667,523	7,668,523	9.5%	667,523
Sheriff	14,966,067	15,334,121	2.5%	368,054	15,334,121	2.5%	368,054
Supervisors	316,882	324,110	2.3%	7,228	324,110	2.3%	7,228
Treasurer	2,023,089	2,074,414	2.5%	51,325	2,074,414	2.5%	51,325
<b>SUBTOTAL</b>	<b>80,775,787</b>	<b>79,515,114</b>	<b>-1.6%</b>	<b>(1,260,673)</b>	<b>79,515,114</b>	<b>-1.6%</b>	<b>(1,260,673)</b>
Golf Course Operations	<u>1,073,648</u>	<u>1,147,901</u>	6.9%	<u>74,253</u>	<u>1,147,901</u>	6.9%	<u>74,253</u>
<b>TOTAL</b>	<b><u>\$ 81,849,435</u></b>	<b><u>\$ 80,663,015</u></b>	<b>-1.4%</b>	<b><u>\$ (1,186,420)</u></b>	<b><u>\$ 80,663,015</u></b>	<b>-1.4%</b>	<b><u>\$ (1,186,420)</u></b>

SCOTT COUNTY FY17 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY16 Budget</u>	<u>FY17 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	252,250	43,200	-82.9%	(209,050)	43,200	-82.9%	(209,050)
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	670,000	667,200	-0.4%	(2,800)	667,200	-0.4%	(2,800)
Community Services	223,775	1,790,520	700.1%	1,566,745	1,790,520	700.1%	1,566,745
Conservation (net of golf course)	1,304,886	1,316,814	0.9%	11,928	1,316,814	0.9%	11,928
Debt Service	1,225,980	1,449,331	18.2%	223,351	1,449,331	18.2%	223,351
Facility & Support Services	234,611	222,535	-5.1%	(12,076)	222,535	-5.1%	(12,076)
Health	1,760,404	2,386,606	35.6%	626,202	2,386,606	35.6%	626,202
Human Resources	3,500	500	-85.7%	(3,000)	500	-85.7%	(3,000)
Human Services	27,000	27,000	0.0%	-	27,000	0.0%	-
Information Technology	316,624	219,500	-30.7%	(97,124)	219,500	-30.7%	(97,124)
Juvenile Court Services	363,100	356,126	-1.9%	(6,974)	356,126	-1.9%	(6,974)
Non-Departmental	500,500	405,100	-19.1%	(95,400)	405,100	-19.1%	(95,400)
Planning & Development	238,220	268,520	12.7%	30,300	268,520	12.7%	30,300
Recorder	1,188,575	1,183,575	-0.4%	(5,000)	1,183,575	-0.4%	(5,000)
Secondary Roads	3,682,702	4,131,053	12.2%	448,351	4,131,053	12.2%	448,351
Sheriff	1,337,860	1,280,966	-4.3%	(56,894)	1,280,966	-4.3%	(56,894)
Treasurer	<u>2,572,000</u>	<u>2,711,200</u>	5.4%	<u>139,200</u>	<u>2,711,200</u>	5.4%	<u>139,200</u>
<b>SUBTOTAL DEPT REVENUES</b>	16,348,212	18,905,971	15.6%	2,557,759	18,905,971	15.6%	2,557,759
Revenues not included in above department totals:							
Gross Property Taxes	47,395,718	47,737,932	0.7%	342,214	47,737,932	0.7%	342,214
Local Option Taxes	4,170,723	4,475,000	7.3%	304,277	4,475,000	7.3%	304,277
Utility Tax Replacement Excise Tax	1,918,685	1,834,620	-4.4%	(84,065)	1,834,620	-4.4%	(84,065)
Other Taxes	66,300	71,502	7.8%	5,202	71,502	7.8%	5,202
General Investment Earnings	-	10,830	N/A	10,830	10,830	N/A	10,830
State Tax Replc Credits	<u>4,892,731</u>	<u>1,425,998</u>	-70.9%	<u>(3,466,733)</u>	<u>1,425,998</u>	-70.9%	<u>(3,466,733)</u>
<b>SUB-TOTAL REVENUES (Budgeted Funds)</b>	74,792,369	74,461,853	-0.4%	(330,516)	74,461,853	-0.4%	(330,516)
Golf Course Operations	<u>1,106,900</u>	<u>1,106,900</u>	0.0%	<u>-</u>	<u>1,106,900</u>	0.0%	<u>-</u>
<b>TOTAL</b>	<u>\$ 75,899,269</u>	<u>\$ 75,568,753</u>	-0.4%	<u>\$ (330,516)</u>	<u>\$ 75,568,753</u>	-0.4%	<u>\$ (330,516)</u>

## SCOTT COUNTY FY17 BUDGET REVIEW

### PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY16 Budget</u>	<u>FY16 Estimate Changes</u>	<u>FY16 Adjusted Budget</u>	<u>FY 17 Dept Req Changes</u>	<u>FY 17 Dept Request</u>	<u>FY 17 Admin Rec</u>	<u>FY 17 Proposed</u>
Administration	4.50	0.40	4.90	-	4.90	-	4.90
Attorney	33.50	-	33.50	-	33.50	-	33.50
Auditor	14.05	-	14.05	-	14.05	-	14.05
Community Services	10.00	-	10.00	-	10.00	-	10.00
Conservation (net of golf course)	48.85	-	48.85	-	48.85	-	48.85
Facility and Support Services	29.50	(1.00)	28.50	1.20	29.70	1.20	29.70
Health	44.94	0.58	45.52	-	45.52	-	45.52
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	15.40	-	15.40	-	15.40	-	15.40
Juvenile Court Services	15.00	-	15.00	0.40	15.40	0.40	15.40
Planning & Development	4.33	-	4.33	-	4.33	-	4.33
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	34.85	0.60	35.45	1.00	36.45	1.00	36.45
Sheriff	157.80	-	157.80	0.80	158.60	0.80	158.60
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
<b>SUBTOTAL</b>	<b>459.72</b>	<b>0.58</b>	<b>460.30</b>	<b>3.40</b>	<b>463.70</b>	<b>3.40</b>	<b>463.70</b>
Golf Course Enterprise	17.98	-	17.98	-	17.98	-	17.98
<b>TOTAL</b>	<b>477.70</b>	<b>0.58</b>	<b>478.28</b>	<b>3.40</b>	<b>481.68</b>	<b>3.40</b>	<b>481.68</b>



SCOTT COUNTY FY17 BUDGET REVIEW

**APPROPRIATION SUMMARY BY DEPARTMENT (NET)**

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

	<u>FY 16</u> <u>Budget</u>	<u>FY 17</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Rec</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Administration	\$ 12,100	\$ 16,600	37.2%	\$ 4,500	\$ 16,600	37.2%	\$ 4,500
Attorney	1,242,511	1,131,357	-8.9%	(111,154)	1,131,357	-8.9%	(111,154)
Auditor	321,195	265,445	-17.4%	(55,750)	265,445	-17.4%	(55,750)
Authorized Agencies	9,520,846	9,431,480	-0.9%	(89,366)	9,431,480	-0.9%	(89,366)
Information Technology	1,114,700	1,144,700	2.7%	30,000	1,144,700	2.7%	30,000
Facility & Support Services	1,699,285	1,889,300	11.2%	190,015	1,889,300	11.2%	190,015
Community Services	7,890,252	4,970,357	-37.0%	(2,919,895)	4,970,357	-37.0%	(2,919,895)
Conservation	1,205,869	1,026,764	-14.9%	(179,105)	1,026,764	-14.9%	(179,105)
Health	2,123,060	2,742,187	29.2%	619,127	2,742,187	29.2%	619,127
Human Resources	108,700	108,700	0.0%	-	108,700	0.0%	-
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Juvenile Detention Center	108,100	113,631	5.1%	5,531	113,631	5.1%	5,531
Non-Departmental	511,155	412,482	-19.3%	(98,673)	412,482	-19.3%	(98,673)
Planning & Development	55,400	57,400	3.6%	2,000	57,400	3.6%	2,000
Recorder	62,100	62,100	0.0%	-	62,100	0.0%	-
Secondary Roads	7,001,000	6,481,000	-7.4%	(520,000)	6,481,000	-7.4%	(520,000)
Sheriff	1,654,159	1,697,709	2.6%	43,550	1,697,709	2.6%	43,550
Supervisors	31,525	31,525	0.0%	-	31,525	0.0%	-
Treasurer	155,865	156,715	0.5%	850	156,715	0.5%	850
<b>TOTAL</b>	<b>\$ 34,895,074</b>	<b>\$ 31,816,704</b>	<b>-8.8%</b>	<b>\$ (3,078,370)</b>	<b>\$ 31,816,704</b>	<b>-8.8%</b>	<b>\$ (3,078,370)</b>

SCOTT COUNTY FY17 BUDGET REVIEW

**AUTHORIZED AGENCIES**

	<u>FY16 Request</u>	<u>FY17 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES:</b>							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
<b>Total Revenues</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
<b>APPROPRIATIONS:</b>							
Bi-State Planning	\$ 89,238	\$ 97,755	9.5%	\$ 8,517	\$ 97,755	9.5%	\$ 8,517
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	275,250	275,250	0.0%	-	275,250	0.0%	-
Community Health Care	355,013	302,067	-14.9%	(52,946)	302,067	-14.9%	(52,946)
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	38,000	76,209	100.6%	38,209	76,209	100.6%	38,209
Scott Emergency Communication Center-EMA	6,850,000	7,104,530	3.7%	254,530	7,104,530	3.7%	254,530
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	561,697	567,021	0.9%	5,324	567,021	0.9%	5,324
Medic Ambulance	440,000	100,000	-77.3%	(340,000)	100,000	-77.3%	(340,000)
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>100,000</u>	<u>100,000</u>	0.0%	<u>-</u>	<u>100,000</u>	0.0%	<u>-</u>
<b>Total Appropriations</b>	<u>\$ 9,520,846</u>	<u>\$ 9,434,480</u>	-0.9%	<u>\$ (86,366)</u>	<u>\$ 9,434,480</u>	-0.9%	<u>\$ (86,366)</u>

**SCOTT COUNTY FY17 BUDGET REVIEW**

**10 YEAR FTE LISTING**

<u>Department</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Administration	3.10	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.90	4.90
Attorney	30.00	30.00	30.00	31.00	31.00	31.00	31.50	32.50	33.50	33.50
Auditor	16.40	15.40	15.40	14.40	14.40	14.05	14.05	14.05	14.05	14.05
Community Services	12.50	12.50	12.50	11.50	11.50	11.50	10.00	10.00	10.00	10.00
Conservation (net of golf course)	48.71	49.71	49.85	51.87	48.62	51.45	49.70	48.85	48.85	48.85
Facility and Support Services	29.14	29.14	29.14	31.04	30.55	30.55	29.60	30.50	28.50	29.70
Health	39.15	42.60	42.60	43.00	42.65	43.25	43.97	44.52	45.52	45.52
Human Resources	4.50	4.50	4.50	4.50	4.50	4.50	3.50	3.50	3.50	3.50
Information Technology	11.00	12.00	12.00	14.00	14.40	15.40	15.40	15.40	15.40	15.40
Juvenile Court Services	14.20	14.20	14.20	14.20	14.20	15.00	14.20	14.20	15.00	15.40
Planning & Development	4.08	4.08	4.08	4.08	4.08	4.08	4.08	3.83	4.33	4.33
Recorder	11.50	11.50	11.50	11.50	11.50	11.50	11.00	11.00	10.50	10.50
Secondary Roads	35.15	35.15	35.15	35.15	35.15	35.40	34.40	34.85	35.45	36.45
Sheriff	166.30	166.35	167.35	167.35	154.35	161.75	156.80	159.50	157.80	158.60
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>27.60</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
SUBTOTAL	459.33	464.23	465.37	469.69	453.40	465.93	454.70	459.20	460.30	463.70
Golf Course Enterprise	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>17.98</u>	<u>17.98</u>	<u>17.98</u>
TOTAL	<u>478.68</u>	<u>483.58</u>	<u>484.72</u>	<u>489.04</u>	<u>472.75</u>	<u>485.28</u>	<u>474.05</u>	<u>477.18</u>	<u>478.28</u>	<u>481.68</u>

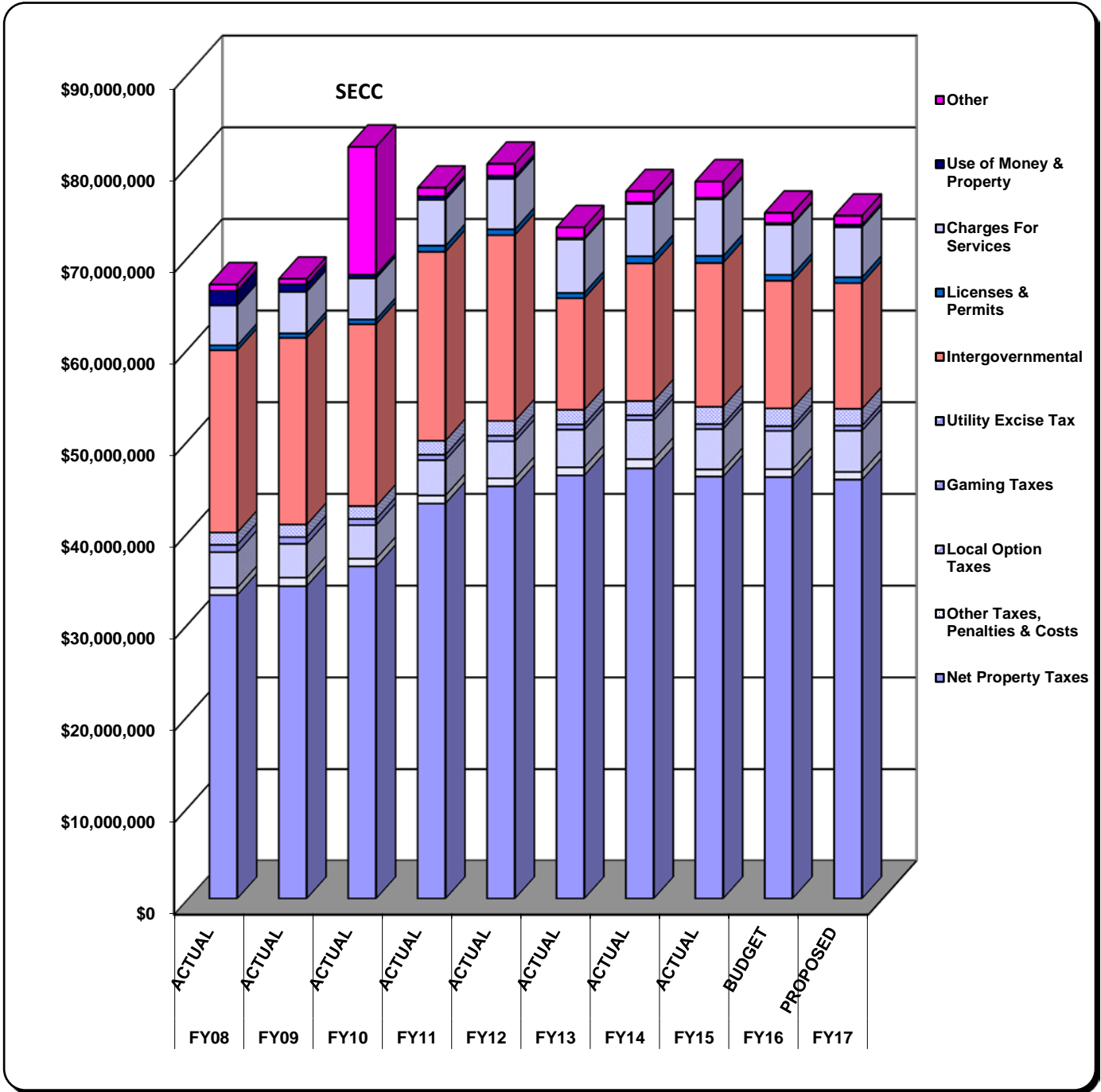
**SCOTT COUNTY FY16 BUDGET REVIEW**

**REVENUE SOURCES 10 YEAR SUMMARY**  
Budgeted Funds

	<u>FY08 ACTUAL</u>	<u>FY09 ACTUAL</u>	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 PROPOSED</u>
<b>REVENUES</b>										
Taxes Levied on Property	\$34,109,055	\$35,031,015	\$37,170,576	\$44,095,422	\$45,954,824	\$47,340,634	\$48,348,396	\$ 47,749,333	\$ 47,395,718	\$ 47,737,932
Less: Uncollected Delinquent Taxes	19,860	27,976	19,607	57,233	38,493	18,652	19,214	27,703	20,603	27,703
Less: Credits To Taxpayers	988,307	948,239	937,679	996,866	976,464	1,181,783	1,427,445	1,725,323	1,427,968	2,046,454
Net Current Property Taxes	33,100,888	34,054,800	36,213,290	43,041,323	44,939,867	46,140,199	46,901,737	45,996,307	45,947,147	45,663,775
Add: Delinquent Property Tax Rev	19,860	27,976	19,607	57,233	38,493	18,652	19,214	27,703	20,603	27,703
Total Net Property Taxes	33,120,748	34,082,776	36,232,897	43,098,556	44,978,360	46,158,851	46,920,951	46,024,010	45,967,750	45,691,478
Penalties,Interest & Costs on Taxes	731,456	847,456	790,006	791,685	789,143	816,474	930,986	715,763	800,000	780,000
Other County Taxes	65,254	66,852	63,470	68,513	68,373	70,286	66,301	71,502	66,300	71,502
Total Other Taxes, Penalties & Costs	796,710	914,308	853,476	860,198	857,516	886,760	997,287	787,265	866,300	851,502
Local Option Taxes	3,860,101	3,691,392	3,637,825	3,863,574	4,052,754	4,098,552	4,268,291	4,403,167	4,170,723	4,475,000
Gaming Taxes	815,524	748,920	676,255	584,582	596,840	579,504	527,014	528,381	535,000	560,000
Utility Tax Replacement Excise Tax	1,341,669	1,348,776	1,395,383	1,539,020	1,625,295	1,598,817	1,558,330	1,891,294	1,918,685	1,834,620
Intergovernmental :										
State Shared Revenues	2,866,917	2,743,735	3,101,887	2,776,120	3,146,564	3,156,344	3,200,405	3,438,603	3,217,702	3,974,086
State Grants & Reimbursements	9,351,941	9,631,926	10,857,101	10,835,056	9,913,111	6,293,589	4,338,463	3,808,093	2,956,926	2,889,638
State Credits Against Levied Taxes	988,307	948,239	937,679	996,866	1,008,826	1,181,783	1,427,445	1,725,323	1,427,968	2,046,454
State/Federal Pass-Through Grants	1,765,247	2,280,066	393,588	465,843	1,348,695	822,214	620,479	527,873	442,080	1,070,434
Other State Credits	4,205,709	4,235,316	3,888,884	3,933,358	3,889,690	23,844	4,615,650	5,563,033	4,953,531	1,470,998
Federal Grants & Entitlements	12,853	22,194	241,502	1,149,865	172,734	184,986	153,228	147,697	8,300	8,000
Contr & Reimb From Other Govts	673,849	498,567	420,724	431,451	762,885	486,761	656,078	484,867	922,760	2,254,115
Payments in Lieu of Taxes	8,226	9,046	6,827	6,782	6,682	6,521	7,306	7,058	6,500	7,100
Subtotal Intergovernmental	19,873,049	20,369,089	19,848,191	20,595,341	20,249,187	12,156,042	15,019,054	15,702,547	13,935,767	13,720,825
Licenses & Permits	540,170	505,300	525,427	666,627	653,400	581,967	781,072	752,254	633,670	630,330
Charges For Services	4,337,362	4,516,303	4,490,155	4,993,149	5,463,130	5,837,340	5,710,597	6,164,147	5,479,153	5,469,719
Use of Money & Property	1,604,900	840,535	373,200	410,093	375,150	175,568	175,564	179,457	181,221	283,379
Other:										
Miscellaneous	683,728	523,321	625,593	754,697	932,323	1,011,329	1,070,437	1,676,695	753,100	795,000
General Long Term Debt Proceeds	-	-	13,270,756	-	-	-	-	-	-	-
Proceeds of Fixed Asset Sales	67,797	40,990	56,905	157,209	343,601	113,813	104,183	96,048	351,000	150,000
Total Other	751,525	564,311	13,953,254	911,906	1,275,924	1,125,142	1,174,620	1,772,743	1,104,100	945,000
Total Revenues & Other Sources	<u>\$67,041,758</u>	<u>\$67,581,710</u>	<u>\$81,986,064</u>	<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>\$ 74,792,369</u>	<u>\$ 74,461,853</u>

# SCOTT COUNTY FY16 BUDGET REVIEW

## TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY16 will be 61%. That percentage is higher than ten years ago in FY08 when it was 49%. The reasons for the increase include historically low interest rates during this period and rising health care costs, from 2006 to 2010, and Public Safety expense including the jail expansion and SECC (EMA). Also, the county continues to receive less support from the State and Federal governments.



	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	296,894	1,080,000	145,260	1,028,768	1,077,500	1,100,000	1,295,000	357,500	335,000	2,102,500
Space Plan Utilization Project	2,312,010	5,335,000	855,959	6,543,575	5,185,000	-	-	-	-	32,000,000
Technology & Equipment Acquisition	694,131	960,005	126,000	1,693,469	516,100	1,877,000	411,000	1,012,000	862,000	1,040,000
Vehicle Acquisition	343,662	357,300	110,911	111,558	-	-	-	-	-	-
Other Projects	314,540	135,000	60,000	145,000	135,000	110,000	160,000	160,000	160,000	-
<b>SUBTOTAL GENERAL CIP</b>	<b>3,961,237</b>	<b>7,867,305</b>	<b>1,298,130</b>	<b>9,522,370</b>	<b>6,913,600</b>	<b>3,087,000</b>	<b>1,866,000</b>	<b>1,529,500</b>	<b>1,357,000</b>	<b>35,142,500</b>
Conservation CIP Projects	571,915	537,530	118,024	613,819	1,072,500	1,095,000	1,195,000	788,000	724,500	-
<b>Subtotal Projects Paid from CIP Fund</b>	<b>4,533,152</b>	<b>8,404,835</b>	<b>1,416,154</b>	<b>10,136,189</b>	<b>7,986,100</b>	<b>4,182,000</b>	<b>3,061,000</b>	<b>2,317,500</b>	<b>2,081,500</b>	<b>35,142,500</b>
Vehicle Acquisition	-	-	-	-	324,000	327,000	397,000	281,000	329,000	-
Secondary Roads Fund Projects	548,940	1,010,000	721,632	1,065,000	1,470,000	1,480,000	1,490,000	1,680,000	1,420,000	-
<b>Total All Capital Projects</b>	<b>5,082,092</b>	<b>9,414,835</b>	<b>2,137,786</b>	<b>11,201,189</b>	<b>9,780,100</b>	<b>5,989,000</b>	<b>4,948,000</b>	<b>4,278,500</b>	<b>3,830,500</b>	<b>35,142,500</b>
REVENUE SUMMARY										
Gaming Taxes-Davenport	211,260	210,000	68,373	210,000	210,000	210,000	210,000	210,000	210,000	-
Gaming Taxes-Bettendorf	317,121	325,000	124,594	350,000	350,000	350,000	350,000	350,000	350,000	-
Interest Income	13,704	-	1,860	20,000	10,000	10,000	10,000	10,000	10,000	-
State Grants & Reimbursements	15,310	-	-	-	-	-	-	-	-	-
Contributions From Local Governments	71,312	10,000	27,797	-	-	-	-	-	-	-
Sale of Assets	84,183	189,000	160,730	234,000	70,000	-	-	-	-	-
Other	-	-	-	100,000	-	-	-	-	-	-
Miscellaneous (donations, refunds)	654,302	7,000	6,600	25,764	27,000	17,000	17,000	17,000	17,000	-
Transfers										
From General Basic Fund - Cons	545,030	545,030	-	545,030	720,030	775,000	775,000	775,000	775,000	-
From General Basic Fund - Budget Savings	3,610,000	-	-	2,694,000	-	2,000,000	-	-	-	-
From General Basic Fund - Tax Levy	1,689,738	1,225,000	-	990,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	-
From Electronic Equipment Fund	850,000	610,000	-	610,000	610,000	610,000	610,000	610,000	610,000	-
From / To Vehicle Replacement Fund	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>8,061,960</b>	<b>3,121,030</b>	<b>389,954</b>	<b>5,778,794</b>	<b>3,047,030</b>	<b>5,022,000</b>	<b>3,022,000</b>	<b>3,022,000</b>	<b>3,022,000</b>	<b>-</b>
<i>CIP Fund revenues over (under) expend</i>	<i>3,528,808</i>	<i>(5,283,805)</i>	<i>(1,026,200)</i>	<i>(4,357,395)</i>	<i>(4,939,070)</i>	<i>840,000</i>	<i>(39,000)</i>	<i>704,500</i>	<i>940,500</i>	
Vehicle Replacement sub funds										
REVENUE SUMMARY										
Interest Income	-	-	-	200	200	-	-	-	-	-
Sale of Assets	-	-	15,583	15,583	-	-	-	-	-	-
Transfers										
From General Basic Fund - Tax Levy	-	-	-	235,000	325,000	325,000	325,000	325,000	325,000	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>15,583</b>	<b>250,783</b>	<b>325,200</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>
Expenditures	-	-	-	-	324,000	327,000	397,000	281,000	329,000	-
<i>Vehicle Replacment revenues over expneditures</i>	<i>-</i>	<i>-</i>	<i>15,583</i>	<i>250,783</i>	<i>1,200</i>	<i>(2,000)</i>	<i>(72,000)</i>	<i>44,000</i>	<i>(4,000)</i>	<i>-</i>

	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>CIP FUND BALANCE RECAP</b>										
Beginning Fund Balance	7,673,394	6,482,865	10,404,107	10,404,107	5,983,948	974,878	1,814,878	1,775,878	2,480,378	-
Net Transfers to Subfunds	(798,095)	(61,000)	-	(62,764)	(70,000)	-	-	-	-	-
Increase (decrease)	<u>3,528,808</u>	<u>(5,283,805)</u>	<u>(1,026,200)</u>	<u>(4,357,395)</u>	<u>(4,939,070)</u>	<u>840,000</u>	<u>(39,000)</u>	<u>704,500</u>	<u>940,500</u>	<u>-</u>
<b>Ending Net CIP Fund Balance</b>	<b>10,404,107</b>	<b>1,138,060</b>	<b>9,377,907</b>	<b>5,983,948</b>	<b>974,878</b>	<b>1,814,878</b>	<b>1,775,878</b>	<b>2,480,378</b>	<b>3,420,878</b>	<b>-</b>
Vehicle Replacement Fund Balance	130,504	104,340	130,504	381,287	382,487	128,504	309,287	426,487	124,504	-
Electronic Equipment Fund Balance	23,776	23,738	23,776	23,776	23,776	23,776	23,776	23,776	23,776	-
Conservation CIP Fund Balance	1,517,361	1,321,663	1,307,965	1,526,125	1,526,125	1,526,125	1,526,125	1,526,125	1,526,125	-
Conservation Equipment Fund Balance	<u>413,604</u>	<u>519,366</u>	<u>413,604</u>	<u>467,604</u>	<u>537,604</u>	<u>537,604</u>	<u>537,604</u>	<u>537,604</u>	<u>537,604</u>	<u>-</u>
<b>Ending Gross CIP Fund Balance</b>	<b>12,489,352</b>	<b>3,107,167</b>	<b>11,253,756</b>	<b>8,382,740</b>	<b>3,444,870</b>	<b>4,030,887</b>	<b>4,172,670</b>	<b>4,994,370</b>	<b>5,632,887</b>	<b>-</b>

APPROPRIATION DETAIL INFORMATION

**A. Bldg and Grounds**

**A.1 Courthouse**

CH General Remodeling/Replacement	20,819	40,000	7,776	40,000	40,000	40,000	40,000	40,000	40,000	-
CH HVAC Recommissioning/Controls	-	80,000	-	70,000	30,000	-	-	-	-	-
CH Energy Projects	-	-	-	-	-	-	-	-	-	-
CH ADA Improvements	-	-	-	-	-	25,000	-	25,000	-	-
CH Roof	-	-	-	-	-	300,000	-	-	-	-
CH Computer Room Fire Suppr	-	-	-	-	-	-	-	-	-	-
CH Panic Alarm Replacement	-	-	-	-	-	-	-	-	-	-
CH CCTV Replacement	-	-	-	74,000	-	-	-	-	-	-
CH Elevator Controls	-	-	-	-	-	-	537,500	-	-	-
CH UV Filtration	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COURTHOUSE</b>	<b>20,819</b>	<b>120,000</b>	<b>7,776</b>	<b>184,000</b>	<b>70,000</b>	<b>365,000</b>	<b>577,500</b>	<b>65,000</b>	<b>40,000</b>	<b>-</b>

**A.2 Jail**

JL Roof Replacement	-	-	-	-	-	-	-	-	-	-
JL Carpet	-	20,000	-	30,000	30,000	30,000	30,000	30,000	30,000	-
JL NW AHU/ACCU Replacement	-	-	-	-	-	-	-	-	-	-
JL UPS Redundancy	-	30,000	-	-	-	-	-	-	-	170,000
JL Security System Replacement	43,515	35,000	5,565	35,000	40,000	60,000	20,000	20,000	20,000	-
JL Elevator Modernization Support Elevators	-	-	-	-	-	-	-	-	-	312,500
JL UV Filtration	-	-	-	-	-	-	-	-	-	-
JL General Remodeling/Replacement	<u>41,669</u>	<u>40,000</u>	<u>19,765</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>
<b>TOTAL JAIL</b>	<b>85,184</b>	<b>125,000</b>	<b>25,330</b>	<b>105,000</b>	<b>110,000</b>	<b>130,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>482,500</b>



	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>A.3 Tremont Bldg</b>										
TR ADA Improvements	-	-	-	-	-	50,000	-	-	-	-
TR Convert Patrol Space for Elect	-	-	-	-	-	-	165,000	-	-	-
TR General Remodeling/Replacement	10,000	10,000	1,861	8,000	7,500	7,500	7,500	7,500	10,000	-
<b>TOTAL TREMONT BUILDING</b>	<b>10,000</b>	<b>10,000</b>	<b>1,861</b>	<b>8,000</b>	<b>7,500</b>	<b>57,500</b>	<b>172,500</b>	<b>7,500</b>	<b>10,000</b>	<b>-</b>
<b>A.4 Annex</b>										
AN General Remodeling/Replacement	19,878	20,000	1,609	15,000	15,000	20,000	20,000	20,000	20,000	-
AN Roof Replacement	-	140,000	-	-	-	-	-	-	-	-
AN ADA Improvements	-	-	-	-	-	-	-	-	-	-
AN UV Filtration	-	-	-	-	-	-	-	-	-	-
AN Energy Project	-	-	-	-	-	-	-	-	-	-
AN Panic Alarm System Replacement	-	-	-	-	-	-	-	-	-	-
AN Rooftop HVAC Replacement	2,281	305,000	11,230	350,200	-	-	-	-	-	-
AN JDC Capital Improvements	-	10,000	-	15,000	235,000	-	190,000	-	-	-
AN HVAC Controls	-	25,000	-	8,500	-	-	-	-	-	-
AN Security Systems Replacement	7,630	60,000	-	60,000	20,000	20,000	20,000	20,000	20,000	-
<b>TOTAL ANNEX</b>	<b>29,789</b>	<b>560,000</b>	<b>12,839</b>	<b>448,700</b>	<b>270,000</b>	<b>40,000</b>	<b>230,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
<b>A.5 Admin Center</b>										
AC Remodeling/Redecorating	37,505	35,000	13,155	35,000	35,000	35,000	35,000	35,000	35,000	-
AC Recorder Renovation	-	-	-	-	-	-	-	-	-	-
AC ADA Improvements	-	30,000	-	-	-	30,000	70,000	70,000	80,000	-
AC Security Screening	-	-	-	-	-	-	-	-	-	100,000
AC Signage - Interior	-	35,000	-	35,000	-	-	-	-	-	-
AC UV Filtration	-	-	-	-	-	-	-	-	-	-
AC Roof	71,602	-	-	-	-	-	-	-	-	-
AC Tuckpoint	-	-	-	-	-	-	-	-	-	120,000
AC HVAC Controls	9,946	-	-	-	-	-	-	-	-	100,000
AC Renovate Elev Cars	-	-	-	-	-	322,500	-	-	-	-
AC Carpet Replacement	-	85,000	-	85,000	45,000	85,000	85,000	-	-	-
AC Exterior Lighting	7,677	-	68,268	68,268	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE CENTER</b>	<b>126,730</b>	<b>185,000</b>	<b>81,423</b>	<b>223,268</b>	<b>80,000</b>	<b>472,500</b>	<b>190,000</b>	<b>105,000</b>	<b>115,000</b>	<b>320,000</b>

	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>A.6 Pine Knoll</b>										
PK General Remodeling/Replacement	10,385	-	3,808	22,000	-	-	-	-	-	-
PK Building Review / Reuse Study	8,500	-	-	-	-	-	-	-	-	-
PK Roof	-	-	-	-	-	-	-	-	-	250,000
PK ADA Improvements	-	-	-	-	-	-	-	-	-	420,000
PK Renovate Nurses Stations	-	-	-	-	-	-	-	-	-	60,000
PK Driveway Reconstruction	-	-	-	-	-	-	-	-	-	100,000
PK Replace Generator	-	-	-	-	-	-	-	-	-	85,000
PK UV Filtration	-	-	-	-	-	-	-	-	-	-
PK Tuckpoint	-	-	-	-	-	-	-	-	-	125,000
PK Sprinkler Install	-	-	-	-	-	-	-	-	-	135,000
PK Parking Lot Overlay	-	-	-	-	-	-	-	-	-	125,000
PK Roof on Garage/Drainage	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PINE KNOLL</b>	<b>18,885</b>	<b>-</b>	<b>3,808</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
<b>A.7 Downtown Storage Bldg</b>										
DSB General Remodeling/Replacement	-	-	-	-	-	-	-	5,000	5,000	-
<b>TOTAL DOWNTOWN STORAGE BUILDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>A.8 Sheriff Patrol</b>										
SP- General Remodeling/ Replacement	-	-	-	-	-	-	-	10,000	10,000	-
<b>TOTAL SHERIFF PATROL BUILDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>A.9 Other Bldg/Grounds</b>										
OB Miscellaneous Landscaping	-	25,000	1,188	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	5,487	10,000	1,035	12,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-
OB Pedestrian Safe ADA Walkway	-	-	-	5,800	250,000	-	-	-	-	-
OB Courthouse Lighting & Asphalt Resurface	-	-	-	-	135,000	-	-	-	-	-
OB ADA Sidewalk 5th & Western	-	-	-	-	75,000	-	-	-	-	-
OB Sheriff's Range	-	-	-	-	-	-	-	-	-	-
OB Campus Signage Replacement	-	35,000	-	-	45,000	-	-	-	-	-
<b>TOTAL OTHER B &amp; G</b>	<b>5,487</b>	<b>80,000</b>	<b>12,223</b>	<b>37,800</b>	<b>540,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>-</b>
<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>296,894</b>	<b>1,080,000</b>	<b>145,260</b>	<b>1,028,768</b>	<b>1,077,500</b>	<b>1,100,000</b>	<b>1,295,000</b>	<b>357,500</b>	<b>335,000</b>	<b>2,102,500</b>



	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
<b>APPROPRIATION SUMMARY</b>										
EE Sher-Light Bars & Arrow Sticks	6,851	11,000	-	11,000	11,500	11,500	11,500	11,500	11,500	-
EE Sher-Moving Radar Units	4,400	5,000	-	5,000	5,500	5,500	5,500	5,500	5,500	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE Sher-In Car Video Systems	10,000	-	-	-	11,000	-	-	-	-	-
EE Sher-Taser Replacement	-	-	-	-	-	-	-	-	-	-
EE Sher-Video Project	-	200,000	-	200,000	-	-	-	-	-	-
EE Sher-Bullet Proof Vests	-	-	-	-	-	-	-	-	-	-
EE Sher-Shot Guns / Masks / Helmet Shields	-	-	-	-	-	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	-	-	-	50,000
EE-Sher-Jail Booking Camera	-	-	-	-	-	-	-	-	-	-
EE-Sher-Jail Inmate Mugshot Software - Live Scan	-	62,255	-	62,255	-	-	-	-	-	-
EE-Sher-Booking Photo	-	-	-	-	26,000	-	-	-	-	-
EE-Sher-Jail Kitchen Equipment	-	-	-	-	57,600	-	-	-	-	-
EE-Sher-CH/Jail Metal Detect	-	-	-	-	-	-	34,000	-	-	-
EE-Sher-Mobile Data Computers (MDC)	-	-	-	-	-	200,000	-	-	-	-
EE-Jail-Radios	131,743	-	-	-	-	-	-	-	-	-
EE-Jail-Camera Repl't (from CIP)	-	36,000	-	54,000	54,000	-	-	-	-	-
<b>TOTAL TECHNOLOGY</b>	<b>694,131</b>	<b>960,005</b>	<b>126,000</b>	<b>1,693,469</b>	<b>516,100</b>	<b>1,877,000</b>	<b>411,000</b>	<b>1,012,000</b>	<b>862,000</b>	<b>1,040,000</b>
<b>D. Vehicles</b>										
VE Sheriff Patrol Vehicles	187,127	170,000	-	-	-	-	-	-	-	-
VE Sheriff Jail Prisoner Transport Vehicle	71,490	44,000	41,466	41,466	-	-	-	-	-	-
VE Sheriff Investigation Vehicle	-	45,300	-	-	-	-	-	-	-	-
VE Health Inspection Vehicles	21,511	48,000	44,353	45,000	-	-	-	-	-	-
VE Plan & Dev Code Enforcement Vehicle	-	30,000	25,092	25,092	-	-	-	-	-	-
VE FSS Truck	63,534	-	-	-	-	-	-	-	-	-
VE FSS Motor Pool Vehicle	-	20,000	-	-	-	-	-	-	-	-
<b>TOTAL VEHICLES</b>	<b>343,662</b>	<b>357,300</b>	<b>110,911</b>	<b>111,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Other Projects</b>										
OP SECC Equipment	-	-	-	-	-	-	-	-	-	-
OP Capital Contribution General	3,232	-	-	-	-	-	-	-	-	-
OP Bettendorf Riverfront Plan	25,000	25,000	-	25,000	25,000	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	-	60,000	60,000	120,000	60,000	60,000	60,000	60,000	60,000	-
OP EMS System Study	-	-	-	-	-	-	-	-	-	-
OP EMS Capital Contribution	275,623	-	-	-	-	-	-	-	-	-
OP Putnam Funding	-	-	-	-	-	-	-	-	-	-
OP Pine Knoll study	10,685	-	-	-	-	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	-	50,000	50,000	100,000	100,000	100,000	-
<b>Total Other Projects</b>	<b>314,540</b>	<b>135,000</b>	<b>60,000</b>	<b>145,000</b>	<b>135,000</b>	<b>110,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>-</b>
<b>Grand Total</b>	<b>3,961,237</b>	<b>7,867,305</b>	<b>1,298,130</b>	<b>9,522,370</b>	<b>6,913,600</b>	<b>3,087,000</b>	<b>1,866,000</b>	<b>1,529,500</b>	<b>1,357,000</b>	<b>35,142,500</b>

	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
<b>F. Conservation Projects</b>										
<b>Scott County Park</b>										
SCP-Cabin Construction - 2	-	-	-	-	300,000	-	-	-	-	-
SCP-Campground Design & Constructi	-	-	-	-	30,000	120,000	200,000	110,000	54,500	-
SCP-Entry Station	-	-	-	-	-	-	-	-	200,000	-
SCP-Whispering Pines Roof Repl't	24,470	-	-	-	-	-	-	-	-	-
SCP-Pool and Aquatic Ctr Renov	176,455	192,530	458	192,530	50,000	50,000	50,000	50,000	-	-
SCP-Pool Entry & Staff Area	-	-	-	-	160,000	-	-	-	-	-
SCP-Indian Hills Shelter Repl't	-	-	-	-	-	-	-	-	-	-
SCP-Buffalo Bill Shelter Repl't	-	-	-	-	-	-	-	-	-	-
SCP-Pioneer Village Renov	40,908	40,000	19,804	40,000	-	-	-	-	-	-
SCP-Pioneer Village Residence	-	-	-	-	-	-	-	-	-	-
SCP-Pioneer Village Church Steeple	-	-	-	-	93,500	-	-	-	-	-
SCP-Cody Homestead Improv	-	-	17,289	17,289	-	-	-	-	-	-
SCP-Sac Fox Rest Room & Well	-	-	-	-	-	-	-	-	-	-
SCP-Pine Grove Campgrd	49,929	-	15,407	30,000	-	-	-	-	-	-
SCP-Maintenance Area Bldg's	-	-	-	-	-	-	-	-	-	-
SCP-Old Nature Center	-	45,000	-	45,000	-	-	-	-	-	-
SCP-ADA Assessments	-	-	-	-	-	-	-	-	-	-
SCP-Road Repair	37,015	-	-	-	-	-	-	-	-	-
SCP-Sign and Park Ammenities	-	-	-	-	-	-	-	-	-	-
SCP-Outhouse Replacement	46,471	-	-	-	36,000	-	-	-	-	-
SCP-Playground	-	-	-	-	-	-	80,000	90,000	-	-
SCP-Running Deer Shelter Repl't	-	115,000	13,118	115,000	-	-	-	-	-	-
SCP-Indian Hills, N-Shelter Repl't	-	70,000	-	70,000	-	-	-	-	-	-
SCP Watershed Protection	-	-	-	-	-	-	-	-	75,000	-
<b>Scott County Park Sub-total</b>	<b>375,248</b>	<b>462,530</b>	<b>66,076</b>	<b>509,819</b>	<b>669,500</b>	<b>170,000</b>	<b>330,000</b>	<b>250,000</b>	<b>329,500</b>	<b>-</b>
<b>Westlake Park</b>										
WLP- Lodge Design & Construction	-	-	-	-	30,000	-	450,000	120,000	-	-
WLP-Lakeview Shelter & RR	-	-	-	-	150,000	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	-	-	80,000	-	-	-
WLP-Wastewater Tx Upgrades	1,601	-	-	-	-	-	-	-	-	-
WLP-Summit Campground Elec	-	-	-	-	-	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	75,000	80,000	-	80,000	-
WLP-Lake Restoration	-	-	-	-	-	50,000	50,000	60,000	60,000	-
WLP-Maintenance Area Bldg's	53,028	-	-	-	-	45,000	-	-	-	-
WLP-Arrowhead Rest Room	-	-	-	-	-	-	-	-	-	-
WLP-Outhouse Replacement	48,242	45,000	-	45,000	18,000	-	-	-	-	-
WLP-Cabins	-	-	-	-	-	400,000	-	-	-	-
<b>Westlake Park Sub-total</b>	<b>102,871</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>198,000</b>	<b>570,000</b>	<b>660,000</b>	<b>180,000</b>	<b>140,000</b>	<b>-</b>

	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
<b>Wapsi Center</b>										
Wapsi Center Cabin	-	-	-	-	-	-	-	-	-	-
Wapsi Renovations	-	-	-	-	-	-	-	-	-	-
Wapsi Aquatic Facility & Pond Ren.	-	-	-	-	-	-	-	-	-	-
Wapsi 3 Season Shelter	-	-	-	-	-	-	-	-	-	-
Wapsi Office Replacement	-	-	-	-	-	-	-	-	-	-
Well & Water System Replacment	33,631	-	51,948	59,000	-	-	-	-	-	-
Wapsi Road	-	-	-	-	-	60,000	-	-	-	-
<b>Wapsi Center Sub-total</b>	<b>33,631</b>	<b>-</b>	<b>51,948</b>	<b>59,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buffalo Shores Dock Replacement	-	-	-	-	-	-	-	45,000	-	-
<b>Buffalo Shores Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>
<b>Other Locations</b>										
Master Plan	-	-	-	-	30,000	-	-	-	-	-
P25 Radios	-	-	-	-	-	120,000	-	-	-	-
EAB & Reforestation	-	-	-	-	-	-	-	50,000	50,000	-
ADA Improv - all parks	-	30,000	-	-	-	-	30,000	30,000	30,000	-
Mid-American Shade Tree Program	9,351	-	-	-	-	-	-	-	-	-
Glynn's Creek-Outhouse Replacement	-	-	-	-	-	-	-	-	-	-
Composting Restrooms	-	-	-	-	-	-	-	-	-	-
Administration - Windows	45,304	-	-	-	-	-	-	-	-	-
Administration - Capital Planning	5,510	-	-	-	-	-	-	-	-	-
Transfer to contingency	-	-	-	-	-	-	-	-	-	-
Transfer to General fund	-	-	-	-	-	-	-	-	-	-
Vehicles and Small equipment	-	-	-	-	175,000	175,000	175,000	175,000	175,000	-
Lodge Construction	-	-	-	-	-	-	-	-	-	-
Archery Range	-	-	-	-	-	-	-	58,000	-	-
Undesignated Projects	-	-	-	-	-	-	-	-	-	-
<b>Other Locations Sub-total</b>	<b>60,165</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>205,000</b>	<b>295,000</b>	<b>205,000</b>	<b>313,000</b>	<b>255,000</b>	<b>-</b>
<b>F. Conservation Projects Total</b>	<b>571,915</b>	<b>537,530</b>	<b>118,024</b>	<b>613,819</b>	<b>1,072,500</b>	<b>1,095,000</b>	<b>1,195,000</b>	<b>788,000</b>	<b>724,500</b>	<b>-</b>

Project #	Description	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
<b>G. Secondary Roads Projects</b>											
L-310	BROS Bridge Repl't (reim 80%)	959	-	-	-	-	-	-	-	-	-
L-615	HMA Paving	303,314	-	-	-	-	-	-	-	-	-
L-215	Bridge Replacement	196,908	-	-	-	-	-	-	-	-	-
L-414	BROS Bridge Repl't (reim 80%) 28J Pr	-	280,000	330,000	330,000	-	-	-	-	-	-
L-115	Various Pipe Culverts	47,759	-	-	-	-	-	-	-	-	-
L-315	HMA Paving 230th Ave	-	140,000	240,000	240,000	-	-	-	-	-	-
L-811	RCB Culvert 102nd Ave	-	100,000	11,632	65,000	-	-	-	-	-	-
L-116	Various Pipe Culverts	-	90,000	-	90,000	-	-	-	-	-	-
L-217	Bridge Replacement 3D Hickory Grove	-	200,000	-	200,000	-	-	-	-	-	-
L-720	HMA Paving 210th St	-	-	140,000	140,000	-	-	-	-	-	-
L-318	Bridge Replacement 20 Sheridan #2	-	200,000	-	-	240,000	-	-	-	-	-
L-117	Various Pipe Culverts #1	-	-	-	-	90,000	-	-	-	-	-
L-219	BROS Bridge Repl't (reim 80%) 33B Al	-	-	-	-	330,000	-	-	-	-	-
L-619	Bridge Replacement 6B Liberty #3	-	-	-	-	200,000	-	-	-	-	-
L-417	RCB Culvert 87nd Ave #5	-	-	-	-	80,000	-	-	-	-	-
L-517	RCB Culvert 140nd Ave #6	-	-	-	-	80,000	-	-	-	-	-
L-617	HMA Paving 100th Ave (Jamestown Rd) #7	-	-	-	-	450,000	-	-	-	-	-
L-218	Misc. - Slide Repair	-	-	-	-	-	250,000	-	-	-	-
L-118	Various Pipe Culverts	-	-	-	-	-	90,000	-	-	-	-
L-413	HMA Paving 52nd Ave (Wapsi Center)	-	-	-	-	-	200,000	-	-	-	-
L-309	HMA Paving Cody Rd	-	-	-	-	-	250,000	-	-	-	-
L-518	HMA Paving 102nd Ave	-	-	-	-	-	400,000	-	-	-	-
L-519	Bridge Replacement 4E Sheridan 140th	-	-	-	-	-	90,000	-	-	-	-
L-719	Bridge Replacement 3C Liberty	-	-	-	-	-	200,000	-	-	-	-
L-119	Various Pipe Culverts	-	-	-	-	-	-	90,000	-	-	-
L-319	BROS Bridge Repl't (reim 80%)7 Princ	-	-	-	-	-	-	250,000	-	-	-
L-420	Bridge Replacement 17C Sheridan	-	-	-	-	-	-	250,000	-	-	-
L-419	Bridge Replacement 12 Winfield	-	-	-	-	-	-	200,000	-	-	-
L-819	HMA Paving 270th St ( Indian Hills)	-	-	-	-	-	-	400,000	-	-	-
L-820	HMA Paving Chapel Hill	-	-	-	-	-	-	300,000	-	-	-

Project #	Description	FY15 ACTUAL	FY16 BUDGET	FY16 YTD	FY16 ESTIMATE	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	UNPROG NEEDS
L-220	Bridge Replacement 8A Cleona	-	-	-	-	-	-	-	200,000	-	-
L-320	Bridge Replacement 27H LeClaire	-	-	-	-	-	-	-	200,000	-	-
L-120	Various Pipe Culverts	-	-	-	-	-	-	-	90,000	-	-
L-520	7C Blue Grass RCB	-	-	-	-	-	-	-	90,000	-	-
L-620	HMA paving Slopertown	-	-	-	-	-	-	-	300,000	-	-
L-920	HMA Paving 190 Ave	-	-	-	-	-	-	-	300,000	-	-
L-720	HMA Paving Cadda Rd	-	-	-	-	-	-	-	500,000	-	-
L-121	Various Pipe Culverts	-	-	-	-	-	-	-	-	90,000	-
L-221	Bridge Replacement 9 Winfield	-	-	-	-	-	-	-	-	140,000	-
L-321	Bridge Replacement 9 Cleona	-	-	-	-	-	-	-	-	140,000	-
L-421	HMA Paving 290 St	-	-	-	-	-	-	-	-	400,000	-
L-521	Transfer to FM Princeton Rd	-	-	-	-	-	-	-	-	400,000	-
L-621	Bridge Replacement 21 Sheridan	-	-	-	-	-	-	-	-	250,000	-
<b>G. Secondary Roads Total</b>		<b><u>548,940</u></b>	<b><u>1,010,000</u></b>	<b><u>721,632</u></b>	<b><u>1,065,000</u></b>	<b><u>1,470,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,420,000</u></b>	<b><u>-</u></b>



## SCOTT COUNTY FY17 BUDGET REVIEW

January 28	Presentation of Administration's Recommendation on FY 17 Budget
January 28 – March 10	Board of Supervisors Budget Review
January 28	File Budget Estimate (based on budget requests) with County Auditor
February 11	Public Hearing on Budget Estimate 5:00 p.m.
March 10	Adoption of FY 17 Budget Plan 5:00 p.m.
March 11	File Budget Forms with State Office of Management



**SCOTT COUNTY  
FY17 BUDGETING FOR OUTCOMES DETAIL  
INDEX BY DEPARTMENT**

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# Administration

Dee F. Bruemmer, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 184,800
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of meetings with Board Members		98	103	100
Number of agenda items		281	242	300
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		1	7	5%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	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%	0%	0%	0%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 205,320
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Grants Managed		79	62	70
Number of Budget Amendments		2	2	2

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a minimum of 15% general fund balance	19.90%	26.00%	19.00%	20.00%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	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	1	0	0	0

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 62,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		51	45	40
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	All	<b>FUND:</b>	01 General	<b>BUDGET:</b> 47,480
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Attendance of Department Heads at Monthly Dept Hd Mtg		87%	85%	90%
Number of Board goals		19	20	21
Number of Board goals on-schedule		10	13	14
Number of Board goals completed		14	4	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	83%	85%	100%	85%
Board goals are completed*	Percentage of Board goals completed	74%	27%	33%	25%

\*New goals started in January 2015



<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 184,800
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Attendance of Co Administrator at State meetings		43	44	42
Attendance of Co Administrator at QC First/Chamber meetings		23	35	48
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		12	30	28
Attendance of Co Administrator at other meetings		179	176	190

**PROGRAM DESCRIPTION:**

Represent County on intergovernmental committees, economic development agencies and other committees and boards at the local, state and federal level.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	90%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	95%	95%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	80%	100%	85%	85%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	59	176	175	175

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: General Administration (11.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
611-Director of Budget and Administrative Services	-	-	-	-	1.00	1.00
597-A Budget Manager	1.00	1.00	1.00	1.00	-	-
332-A ERP/ECM Budget Analyst	-	-	1.00	1.00	1.00	1.00
298-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
417-Fleet Manager	-	-	-	0.40	0.40	0.40
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$394,183	\$449,675	\$476,676	\$487,350	\$517,950	\$517,950
Benefits	106,630	131,701	139,898	142,850	149,850	149,850
Purchase Services & Expenses	7,170	7,328	10,500	14,000	15,000	15,000
Supplies & Materials	803	905	1,600	1,600	1,600	1,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$508,786</b>	<b>\$589,609</b>	<b>\$628,674</b>	<b>\$645,800</b>	<b>\$684,400</b>	<b>\$684,400</b>

**ANALYSIS**

FY17 expenditures for this program are recommended to increase \$55,726. This is primarily due to staffing changes to include a 0.4 Fleet Manager.

## 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.

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,197,909
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
	New Indictable Misdemeanor Cases	3153	2797	3200	3000
	New Felony Cases	1164	1053	1000	1000
	New Non-Indictable Cases	1782	2072	1700	1900
	Conducting Law Enforcement Training (hrs)	55	47	40	50

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$945,906	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		825	601	700	700
Uncontested Juvenile Hearings		1457	1347	1300	1300
Evidentiary Juvenile Hearings		231	275	300	250

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$376,649
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Non Litigation Services Intake		146	54	250
Litigation Services Intake		367	420	300
Non Litigation Services Cases Closed		146	63	250
Litigation Services Cases Closed		337	407	300
# of Mental Health Hearings		299	352	280

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$234,335	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of clients in database		3721	3451	2500	3000
# of driver license defaulted		82	87	50	80
\$ amount collected for county		418,440.00	440,465.00	300,000	400,000.00
\$ amount collected for state		501,316.00	522,378.00	400,000	500,000.00
\$ amount collected for DOT		2,854.00	6,624.00	5,000	5,000.00

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 by 1% quarterly.	-16%	23%	10%	5%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$63,557
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# victim packets sent		1851	1929	2000
# victim packets returned		747	672	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$215,819
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of walk-in complaints received		149	86	200

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
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%



<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$63,557
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of entries into jail		7933	7531	7500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$63,557
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of warrants issued		91	84	150
# of defendants taking class		52	33	50

**PROGRAM DESCRIPTION:**

The Check Offender Program's goal is to recover full restitution for the merchant without adding to the financial burden of the criminal justice system. Merchants benefit because they receive restitution. First time bad check writers benefit because they receive the opportunity to avoid criminal prosecution. Scott County citizens benefit because the program was established without any additional cost to the taxpayer.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Grants	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$16,579
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of new investigations initiated		164	183	150
# of State/Federal judicial search warrants served		124	101	100
# of defendants arrested for State/Federal prosecution		167	163	175
# of community training		28	8	30

**PROGRAM DESCRIPTION:**

The County Attorney's Office manages Justice Assistance Grants and Office of Drug Control Policy Grants to assist the Quad-City Metropolitan Enforcement Group in enforcing drug trafficking through a multi-jurisdictional agreement.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	90%	90%	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.

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$535,580
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2016-17</b>
				<b>PROJECTED</b>
\$40,000 of Claims GL		\$5,714	\$3,024	\$10,000
\$50,000 of Claims PL		\$16,663	\$14,903	\$253,000
\$85,000 of Claims AL		\$20,364	\$40,380	\$30,000
\$20,000 of Claims PR		\$25,279	\$60,015	\$20,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$163,953
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Claims Opened (new)		32	36	40
Claims Reported		46	66	50
\$175,000 of Workers Compensation Claims		226,842	194,415	225,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Attorney Administration (12.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
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
<b>TOTAL POSITIONS</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$229,456	\$239,324	\$247,624	\$247,674	\$243,755	\$243,755
Benefits	72,152	71,664	74,348	73,691	74,528	74,528
Purchase Services & Expenses	2,071	3,178	6,800	7,300	7,300	7,300
Supplies & Materials	5,175	3,399	6,000	6,000	6,000	6,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$308,854</b>	<b>\$317,565</b>	<b>\$334,772</b>	<b>\$334,665</b>	<b>\$331,583</b>	<b>\$331,583</b>
<b>ANALYSIS</b>						
For FY17 non-salary costs for this program are recommended to remain unchanged from FY16 projected.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Criminal Prosecution (1201&amp;1203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60	0.60
611-A Attorney II	4.00	4.00	4.00	4.00	7.00	7.00
464-A Attorney I	9.00	9.00	10.00	10.00	7.00	7.00
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	1.00	1.00	1.00	1.00
151-C Clerk II-Data Entry	1.00	1.00	1.00	1.00	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
<b>TOTAL POSITIONS</b>	<b>29.10</b>	<b>29.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$0	\$3,448	\$1,200	\$1,200	\$1,200	\$1,200
Fines & Forfeitures	494,934	482,867	425,000	425,000	425,000	425,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$494,934</b>	<b>\$486,315</b>	<b>\$426,200</b>	<b>\$426,200</b>	<b>\$426,200</b>	<b>\$426,200</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$1,812,791	\$1,817,438	\$1,976,757	\$1,976,757	\$2,037,003	\$2,037,003
Benefits	587,182	621,058	674,700	674,700	700,133	700,133
Purchase Services & Expenses	102,651	230,155	93,650	95,150	95,150	95,150
Supplies & Materials	37,304	32,198	41,000	39,000	39,000	39,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,539,928</b>	<b>\$2,700,849</b>	<b>\$2,786,107</b>	<b>\$2,785,607</b>	<b>\$2,871,286</b>	<b>\$2,871,286</b>
<b>ANALYSIS</b>						
For FY17 non-salary costs for this program are recommended to remain unchanged from FY16 projected.						
This summary also split out the forfeited assets program from 1201 and it is now program 1203.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Risk Management (1202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
505-A Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	68	-	25	25	25	25
Miscellaneous	9,512	17,418	10,000	7,000	10,000	10,000
<b>TOTAL REVENUE</b>	<b>\$ 9,580</b>	<b>\$ 17,418</b>	<b>\$ 10,025</b>	<b>\$ 7,025</b>	<b>\$ 10,025</b>	<b>\$ 10,025</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$81,874	\$83,728	\$86,135	\$85,635	\$87,523	\$87,523
Benefits	20,069	20,796	21,263	21,263	21,590	21,590
Purchase Services & Expenses	712,405	842,232	1,093,061	1,081,101	981,907	981,907
Supplies & Materials	952	671	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$815,300</b>	<b>\$947,427</b>	<b>\$1,202,459</b>	<b>\$1,189,999</b>	<b>\$1,093,020</b>	<b>\$1,093,020</b>
<b>ANALYSIS</b>						
For FY17 non-salary costs for this program are recommended to decrease based upon current claim history and premium advisory estimates.						



# 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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$244,170
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Maintain administration costs at or below 15% of budget		11.30%	13.7%	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 opportunity to vote.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	4

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$258,565
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Property Transfers Processed		N/A	6,798	7,900
Local Government Budgets Certified		19	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	95%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All employees
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$262,453
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Employees		757	743	660
Time Cards Processed		37,043	16,540	20,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All departments
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$197,899
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Invoices Processed		20,148	23,066	22,500

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All departments
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$10,837
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Account Centers		8,559	8,939	9,000
Number of Accounting Adjustments		30	10	30

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$510,690
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Conduct county-wide elections		4	1	4

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Insure 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%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	1

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$140,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Maintain approximately 125,000 voter registration files		126,182	121,231	128,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Auditor Administration (13.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$162,854	\$169,048	\$174,730	\$174,730	\$177,115	\$177,115
Benefits	47,161	50,074	51,400	51,400	60,965	60,965
Purchase Services & Expenses	4,817	2,112	4,300	4,300	4,300	4,300
Supplies & Materials	305	633	500	500	500	500
<b>TOTAL APPROPRIATIONS</b>	<b>\$215,137</b>	<b>\$221,867</b>	<b>\$230,930</b>	<b>\$230,930</b>	<b>\$242,880</b>	<b>\$242,880</b>

**ANALYSIS**

FY17 non-salary costs for this program are recommended to remain the same from FY16.

Revenues: none

List issues for FY17 budget:

1. none

List capital, personnel and vehicle changes:

1. none



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Elections (1301)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$192,876	\$24,290	\$207,000	\$207,000	\$0	\$0
Charges for Services	190	-	300	300	300	300
Fines, Forfeitures & Miscellaneous	10,548	225	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$203,614</b>	<b>\$24,515</b>	<b>\$207,300</b>	<b>\$207,300</b>	<b>\$300</b>	<b>\$300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$280,967	\$281,953	\$304,015	\$305,515	\$323,855	\$323,855
Benefits	63,227	82,269	99,277	93,277	81,085	81,085
Purchase Services & Expenses	246,116	162,673	270,500	270,500	203,685	204,750
Supplies & Materials	22,914	38,474	31,000	31,000	41,000	41,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$613,224</b>	<b>\$565,369</b>	<b>\$704,792</b>	<b>\$700,292</b>	<b>\$649,625</b>	<b>\$650,690</b>
<b>ANALYSIS</b>						
<p>The only scheduled election for this fiscal year is the calendar year 2016 General Election. As this will be a presidential election the number of voters will be greater than for any other election, and the number of absentee ballots requested will be greater than for any other election. Voter contact will be greater as well. As in the last presidential election we will use public notices to push voters to use the website rather than phone calling for information.</p> <p>Revenues: There will be minimum revenues from this election.</p> <p>List issues for FY17 budget:</p> <ol style="list-style-type: none"> <li>1. More temp workers employed than in other elections to handle volume of absentee ballots request &amp; returns.</li> <li>2. More poll workers employed to handle volume of voters at polling places and to tabulate absentee ballots.</li> <li>3. Public notices increase to meet voter demand for information on where to vote.</li> <li>4. Other expenses, such as supplies and commercial services (e.g. ballot printing, tabulator programming) increased due to voter demand.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. none</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Business/Finance (1302)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	0.90	0.90
<b>TOTAL POSITIONS</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$300,897	\$300,602	\$314,892	\$314,892	\$347,750	\$347,750
Benefits	98,235	96,829	107,103	107,103	113,364	113,364
Purchase Services & Expenses	914	669	3,475	3,475	3,475	3,475
Supplies & Materials	3,157	6,441	6,600	6,600	6,600	6,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$403,203</b>	<b>\$404,541</b>	<b>\$432,070</b>	<b>\$432,070</b>	<b>\$471,189</b>	<b>\$471,189</b>
<b>ANALYSIS</b>						
FY17 non-salary costs for this program recommended to remain the same from FY16.						
Revenues: none						
List issues for FY17 budget:						
1. none						
List capital, personnel and vehicle changes:						
1. none						
:						
:						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Taxation (1303)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
194-C Playroom Draftsman	-	-	-	-	-	-
177-C Platroom specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits	\$4,787	\$4,497	\$5,450	\$4,400	\$4,400	\$4,400
Charges for Services	39,398	36,935	39,500	38,500	38,500	38,500
<b>TOTAL REVENUES</b>	<b>\$44,185</b>	<b>\$41,432</b>	<b>\$44,950</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$193,208	\$176,638	\$187,692	\$187,692	\$194,827	\$194,827
Benefits	60,216	50,841	56,054	56,054	57,853	57,853
Purchase Services & Expenses	1,705	404	3,820	3,820	4,885	4,885
Supplies & Materials	243	304	1,000	1,000	1,000	1,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$255,372</b>	<b>\$228,187</b>	<b>\$248,566</b>	<b>\$248,566</b>	<b>\$258,565</b>	<b>\$258,565</b>
<b>ANALYSIS</b>						
FY17 non-salary costs for this program are recommended to remain the same from FY16.						
Revenues are expected to remain the same from FY 16.						
List issues for FY17 budget:						
1. None						
List capital, personnel and vehicle changes:						
1. None						

## 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, Veteran's services, General Assistance and Substance Use services, for individuals and their families.

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b> CSD 17.1701			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 10 MHDD	<b>BUDGET:</b> \$156,690		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		342	287	250	265
Number of appeals requested from Scott County individuals		0	0	1	2
Number of Exceptions Granted		n/a	1	10	5
Total MH/DD Administration budget		\$153,102	\$155,971	\$154,406	\$156,690
Percentage of Administration costs in MH/DS Budget		3.3%	3.0%	2.0%	3.1%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	N/A	N/A	10 Cases Reviewed	5 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$494,201
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of applications requesting financial assistance	1155	920	1200	1000
# of applications approved	606	453	650	550
# of approved clients pending Social Security approval	33	15	35	22
# of individuals approved for rental assistance (unduplicated)	230	237	190	210
# of burials/cremations approved	80	77	70	75
# of families and single individuals seeking assistance	Families 341 Singles 814	Families 299 Singles 621	Families 350 Singles 850	Families 345 Singles 655
# of cases denied to being over income guidelines	90	69	100	80
# of cases denied/uncompleted app require and/or process	323	342	375	350

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$650 per applicant approved.	\$444.83	\$665.82	\$500.00	\$650.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance.	550	573	400	400
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.	\$456,126 or 95% of budget	\$451,916 or 92% of budget	\$490,264	\$494,201

<b>ACTIVITY/SERVICE:</b>	Veteran Services	<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$151,196
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of requests for veteran services (federal/state)		1399	1474	1595
# of applications for county assistance		94	102	100
# of applications for county assistance approved		84	82	75
# of outreach activities		51	63	80
# of burials/cremations approved		19	19	20
Ages of Veterans seeking assistance:				
Age 18-25		N/A	29	75
Age 26-35		N/A	151	150
Age 36-45		N/A	159	150
Age 46-55		N/A	242	220
Age 56-65		N/A	329	400
Age 66 +		N/A	564	600
Gender of Veterans: Male : Female		N/A	1300:174	1495:100
				1280:180

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 200 Veterans/families each quarter.	909	1264	1000	800
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits)	810	807	910	1110
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 \$620 per applicant.	\$558.95	\$506.39	\$620.00	\$620.00
To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits.	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.	n/a	n/a	3/4	3/4

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$97,100
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		210	224	220
# of SA adult commitments		147	160	140
# of SA children commitments		57	58	60
# of substance abuse commitment filings denied		9	6	10
# of hearings on people with no insurance		65	22	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$577.40	\$377.26	\$675.00	\$500.00
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.	\$140,234 or 50% of budget	\$82,243 or 64% of budget	\$97,100	\$97,100

<b>ACTIVITY/SERVICE:</b>	MH/DS Services	<b>DEPARTMENT:</b>	CSD 17.1704	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$4,923,768
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary mental health commitments filed	434	423	400	410
# of adult MH commitments	311	345	325	325
# of juvenile MH commitments	104	64	75	75
# of mental health commitment filings denied	19	14	15	10
# of hearings on people with no insurance	46	26	20	20
# of protective payee cases	358	394	420	415
# of crisis situations requiring funding/care coordination	n/a	n/a	150	120
# of funding requests/apps processed- ID/DD and MI	929	1245	850	1050

**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 who live in Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$510.00.	\$737.69	\$393.24	\$610.00	\$510.00
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.	\$306,143	\$160,834	\$384,556	\$181,775
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 415 payee cases and fee amounts of \$43,825 each quarter to cover the costs of staff and supplies.	358	394 cases and a total of \$136,731 in fees (average \$34,183 a quarter)	420 cases/ 42,000 in fees per quarter	415 cases/ \$43,825 in fees per quarter



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Community Services Admin (17.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 4,913	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 4,913</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 106,359	\$ 108,781	\$ 111,916	\$ 112,416	\$ 114,220	\$ 114,220
Benefits	31,937	33,343	34,480	34,980	35,460	35,460
Purchase Services & Expenses	14,806	13,847	7,010	7,010	7,010	7,010
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 153,102</b>	<b>\$ 155,971</b>	<b>\$ 153,406</b>	<b>\$ 154,406</b>	<b>\$ 156,690</b>	<b>\$ 156,690</b>
<b>ANALYSIS</b>						
<p>The FY17 overall budget for Community Services is once again significantly different compared to the previous year's budget. The implementation of ACA has had a huge impact on all medical expenses the county paid for in the past. The "fee for service" model implemented last fiscal year has impacted certain line items in the mental health budget in FY16 and FY17. Overall the projected mental health expenditures are much lower compared to FY16. The projected revenue, on the other hand, is significantly higher in FY17. There were no state funds in FY16; none are expected in FY17. Scott County has budgeted for funds from the MH region in FY17 in order to pay for services at the current level.</p> <p>Scott County remains part of a mental health region, Eastern Iowa MH/DS Region, along with Cedar, Clinton, Jackson and Muscatine Counties. The Governing Board and Advisory Committee meet on a regular basis. The region continues to work on implementing core services. Robert Young MHC is working with the region to implement crisis services throughout the region. The region will be developing outcomes/measures as well as evidence based practices as required by DHS.</p> <p>The mental health region faces financial issues if State Legislators do not address the inequity the frozen MH levy creates. Scott County's MH levy is one of the lowest in the state and it will become a financial drag on the other four counties in the region in FY17. The region will need to provide additional funds as mentioned above to Scott County.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Sustainable funding- levy equity- legislation needed</li> <li>2. Regional crisis services- use of fund balance</li> <li>3. Medicaid Modernization- impacts on "county/regional" services</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: General Assist/Other Services (1701)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
252-C Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III/Secretary	0.35	0.35	0.35	0.35	0.35	0.35
162-C Clerk III/Receptionist	0.85	0.85	0.85	0.85	0.85	0.85
<b>TOTAL POSITIONS</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 27,281	\$ 22,013	\$ 10,000	\$ 21,427	\$ 23,100	\$ 23,100
Miscellaneous	16,415	17,746	10,000	6,528	7,200	7,200
<b>TOTAL REVENUES</b>	<b>\$ 43,696</b>	<b>\$ 39,759</b>	<b>\$ 20,000</b>	<b>\$ 27,955</b>	<b>\$ 30,300</b>	<b>\$ 30,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 126,392	\$ 131,640	\$ 135,351	\$ 135,851	\$ 138,783	\$ 138,783
Benefits	57,125	59,795	61,743	61,743	62,748	62,748
Purchase Services & Expenses	273,763	316,009	291,470	291,470	291,470	291,470
Supplies & Materials	1,234	286	1,200	1,200	1,200	1,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 458,514</b>	<b>\$ 507,730</b>	<b>\$ 489,764</b>	<b>\$ 490,264</b>	<b>\$ 494,201</b>	<b>\$ 494,201</b>
<b>ANALYSIS</b>						
<p>The FY17 non salary costs for the General Assistance program will remain flat compared to the current budgeted levels. The revenues are up slightly as this varies from year to year based on reimbursement from SSA for rental assistance.</p> <p>The budgeted amounts for utilities and burials vary every year and the office has no way to project how many people will seek assistance each year. The county is always the "payer of last resort". If other agencies have funds for utilities, people are referred to them first before the county would offer assistance. Some agencies this past year did not receive federal funds thus unable to assist people as in the past. The budget numbers are based on the first six months of the current year and a review of the past two years. The General Assistance program has guidelines and eligibility requirements. The staff review the client applications, making sure they meet all the guidelines before approving them.</p> <p>With the implementation of ACA, there fewer medical expenses as people now have health insurance. The big demand is rental assistance and emergency lodging assistance. There is a large number of homeless individuals. The office has also seen a significant increase in the number of people from Illinois coming to Scott County for assistance as well as an increasing number of people who have no means to support themselves going forward. The guidelines may need to be reviewed and revised in the future to address those issues.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Out of state people seeking assistance</li> <li>2. Monitor emergency lodging program</li> <li>3. Monitor the number of people unable to support themselves- no income</li> <li>4. Possible guideline revisions</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>						
<b>PROGRAM: Veteran Services (1702)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
298-A Veteran's Affairs Director/Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II/Receptionist	0.15	0.15	0.15	0.15	0.15	0.15
<b>TOTAL POSITIONS</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	151	1,336	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 10,151</b>	<b>\$ 11,336</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 59,204	\$ 61,882	\$ 66,507	\$ 66,507	\$ 67,500	\$ 67,500
Benefits	25,568	27,095	28,315	28,815	29,221	29,221
Purchase Services & Expenses	55,281	44,991	53,675	53,675	53,675	53,675
Supplies & Materials	1,002	1,748	800	800	800	800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 141,055</b>	<b>\$ 135,716</b>	<b>\$ 149,297</b>	<b>\$ 149,797</b>	<b>\$ 151,196</b>	<b>\$ 151,196</b>
<b>ANALYSIS</b>						
<p>The FY17 non salary costs remain flat compared to the current budgeted levels. The revenues remain the same as the County Veteran Grant funds are appropriated from the State Legislature each year. This revenue has limitations on how it can be spent. A report is filed year with the state showing how the money was spent.</p> <p>The utilities budget varies from year to year based on need. Veterans are referred to other organizations/agencies before Scott County agrees to assist as the county is always the payor of last resort. The FY17 utility assistance budget amount was decreased slightly from the FY16 current level based on current usage and previous years usage.</p> <p>The travel budget for the VA Director was reviewed closely as it varied in FY15 and FY16. The director must attend the annual national conference for certification. The costs of such trips vary depending on where it is held in the United States.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Veteran Grant funds- limitations on use</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: SA Assistance (1703)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
271-C Office Manager	-	-	-	-	-	-
162-C Clerk III/Secretary	-	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 3,685	\$ -	\$ 2,700	\$ -	\$ -	\$ -
Misc Fees	110	1,501	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 3,795</b>	<b>\$ 1,501</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries						
Benefits						
Purchase Services & Expenses	\$ 149,809	\$ 85,061	\$ 197,900	\$ 97,100	\$ 97,100	\$ 97,100
Supplies & Materials						
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 149,809</b>	<b>\$ 85,061</b>	<b>\$ 197,900</b>	<b>\$ 97,100</b>	<b>\$ 97,100</b>	<b>\$ 97,100</b>
<b>ANALYSIS</b>						
<p>The projected FY17 budget is significantly lower than the current budgeted levels. With the implementation of ACA, most of the doctor and hospital charges are paid for by insurance. The county is still responsible for attorney and sheriff costs. Because the State of Iowa closed the Mental Health Institute in Mt. Pleasant, those expenses were removed from the projected FY16 and the FY17 budget.</p> <p>The expenses do vary from year to year as we are unable to predict the number of substance use commitments that will be filed every year as well as how many people have insurance that covers those costs.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Integration of substance use and mental health services- co-occurring disorders within the region</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: MH - DD Services (1704)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
430-A Mental Health Coordinator	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/Secretary	0.65	0.65	0.65	0.65	0.65	0.65
Z Mental Health Advocate	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$884,623	\$860,438	-	-	\$1,554,720	\$1,554,720
Charges for Services	111,184	160,577	149,800	148,621	153,400	153,400
Miscellaneous	45,000	25,062	-	41,275	42,100	42,100
<b>TOTAL REVENUES</b>	<b>\$1,040,807</b>	<b>\$1,046,077</b>	<b>\$149,800</b>	<b>\$189,896</b>	<b>\$1,750,220</b>	<b>\$1,750,220</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$212,559	\$275,985	\$299,604	\$316,584	\$308,320	\$308,320
Benefits	81,158	108,104	115,987	127,497	119,711	119,711
Capital Outlay	-	-	508	508	25,508	25,508
Purchase Services & Expenses	708,411	5,516,969	7,297,988	7,097,875	4,484,747	4,484,747
Supplies & Materials	6,148	12,576	39,702	7,632	8,847	8,847
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,008,276</b>	<b>\$5,913,634</b>	<b>\$7,753,789</b>	<b>\$7,550,096</b>	<b>\$4,947,133</b>	<b>\$4,947,133</b>
<b>ANALYSIS</b>						
<p>The FY17 MH/DS budget, within the Community Services Department, is a part of the Eastern Iowa MHDS Regional budget along with four other counties- Cedar, Clinton, Jackson, and Muscatine Counties. The mental health expenses are significantly different when comparing FY15, FY16 and the projected FY17 due to ACA, Medicaid Offset and the "fee for service" model. Scott County no longer provides funding in a block grant format as the region uses an open provider panel. Each county in the region pays for their own people and services using their MH levy and fund balance. In FY16, the expenses include Scott County's payment of \$2,564,572 to the region per legislation regarding the excess of 25% fund balance. Crisis services will be started in FY16 and will be paid from fund balance at the regional level. FY17 crisis services will also be paid with fund balance. In FY17, the region will work on implementing evidence based practices involving supported employment and housing. The region will be implementing outcomes and measures based on DHS requirements. DHS will be using a "dashboard" to monitor all 15 regions on how they are doing with services and outcomes.</p> <p>The region continues to deal with a shortage of inpatient MH beds. Many people are sent out of the county/region for treatment/inpatient bed. This is costly in terms of Sheriff transportation. It is very tragic as families are being separated, treatment plans are developed without family input, and coordinated care upon return is frequently lost. Strategic Behavioral Health, LLC is hoping to receive "certificate of need" approval in February 2016 to build a 72 bed psychiatric facility in Scott County. This would ease the bed shortage as well as give people more choices for treatment and services. Genesis Medical Center continues with plans of expanding the behavioral health unit, both inpatient beds and intensive outpatient services, but are facing difficulty in recruiting doctors and staff.</p> <p>The mental health region faces financial issues if State Legislators do not address the inequity the frozen MH levy creates. The State Legislators have choices: fund regions with state dollars as needed, allow regions to make adjustments in the MH levies, or buy out the whole system. Scott County's MH levy is one of the lowest in the state and it will become a financial drag on the other four counties in the region in FY17. The region will need to provide funds (approximately \$1.5 million) to Scott County in order to pay for services within the county.</p> <p><u>Issues:</u></p> <ol style="list-style-type: none"> <li>1. Sustainable funding- levy equity</li> <li>2. Development of evidence based practices and outcomes</li> </ol>						

# 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.

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$512,049
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>2016-17</b>	<b>PROJECTED</b>	
Appropriations managed-Fund 101, 102 (net of golf)		\$3,093,940	\$3,504,361	\$3,722,877
Total FTEs managed		26	26	27
Administration costs as percent of department total.		12%	9%	12%
REAP Funds Received		\$62,230	\$61,042	\$61,042
Total Acres Managed		2,496	2,496	2,496

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	90%	83%	90%	90%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,500	2,588	2,600	2,600
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	95%	93%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1808,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$443,743		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$599,244	\$701,247	\$640,000	\$670,000
Total Facility Rental Revenue		\$59,795	\$74,817	\$57,000	\$75,000
Total Concession Revenue		\$128,973	\$147,098	\$150,300	\$168,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$183,076	\$176,233	\$211,200	\$208,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	39%	39%	40%	40%
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	41%	41%	36%	36%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	39,347	31,166	46,000	46,000
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating	100%	99.9%	95.0%	95.0%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,680,089		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$63,314	\$63,043	\$65,891	\$65,706
Total building repair costs (not including salaries)		\$22,024	\$15,700	\$16,177	\$16,177
Total maintenance FTEs		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	96%	98%	100%	100%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.	21%	30%	30%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	89%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b> Conservation 1801,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$262,496		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of special events or festivals requiring ranger assistance		17	22	20	20
Number of reports written.		47	40	60	60
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.)	17	8	15	12
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	1	1	3	3
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	0	1	3	3

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$360,330
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>2016-17</b>		<b>PROJECTED</b>
Number of programs offered.		194	169	220
Number of school contact hours		20,867	17,746	24,000
Number of people served.		24,752	20,988	30,000
Operating revenues generated (net total intergovt revenue)		10,338	14,854	14,000
Classes/Programs/Trips Cancelled due to weather		12	16	3

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	10	6	4	4

Lower than anticipated numbers due to schools that come every other year and a total of 16 cancelled programs. Also did not see DCSD Outdoor Ed programs this past spring as Director was needed at the Center. Feel that location is now starting to deter visits.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b> Conservation 1806,1808			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$275,211		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total revenue generated		\$88,085	\$88,191	\$66,947	\$92,147
Total number of weddings per year at Olde St Ann's Church		65	59	60	60
Pioneer Village Day Camp Attendance		338	350	320	350

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	21,216	19,393	20,000	20,000
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$88,085 (135%)	\$88,191 (1%)	\$72,750	1%
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	26	31	35	35

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,147,901
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total number of golfers/rounds of play		26,480	26,814	30,000
Total course revenues		\$978,369	\$990,474	\$1,106,900
Total appropriations administered		\$1,058,680	\$1,036,482	\$1,073,648
Number of Outings/Participants		33/2,772	42 / 2,794	42/3012
Number of days negatively impacted by weather		27	16	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$65,457)	(\$49,943)	\$0	\$0
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$23.16	\$21.98	\$22.70	\$22.70
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	62%	65%	65%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Conservation Administration (1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
252-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
141-A Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$62,230	\$61,042	\$61,042	\$61,042	\$61,042	\$61,042
Conservation Equipment Fund	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$62,230</b>	<b>\$61,042</b>	<b>\$61,042</b>	<b>\$61,042</b>	<b>\$61,042</b>	<b>\$61,042</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$292,736	\$313,825	\$310,966	\$317,066	\$308,236	\$308,236
Benefits	101,389	109,512	106,440	111,281	106,947	106,947
Capital Outlay	-	25,785	30,000	30,000	-	-
Purchase Services & Expenses	67,265	61,222	85,351	86,612	86,612	86,612
Supplies & Materials	10,059	7,892	10,119	10,254	10,254	10,254
<b>TOTAL APPROPRIATIONS</b>	<b>\$471,449</b>	<b>\$518,236</b>	<b>\$542,876</b>	<b>\$555,213</b>	<b>\$512,049</b>	<b>\$512,049</b>
<b>ANALYSIS</b>						
<p>FY 17 Revenues are expected to remain the same for this program.</p> <p>The capital outlay in this program is decreasing because no vehicle replacements are expected in FY17.</p> <p>FY17 expenditures are expected to increase slightly due to additional coverage from Racom for battery maintenance of radios. The overall department expenditures are at 0% increase.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>						
<b>PROGRAM: Conservation Administration (1801&amp;06-09)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
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	2.00	2.00	2.00	2.00
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
<b>TOTAL POSITIONS</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	1,042,078	1,163,671	1,082,572	1,142,872	1,155,872	1,155,872
Uses of Money & Property	73,503	74,218	70,821	75,949	75,949	75,949
Miscellaneous	3,586	9,550	6,675	9,675	9,675	9,675
Conservation Equipment Fund	38,000	51,500	47,000	47,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$1,157,167</b>	<b>\$1,298,939</b>	<b>\$1,207,068</b>	<b>\$1,275,496</b>	<b>\$1,311,496</b>	<b>\$1,311,496</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$1,056,470	\$1,298,930	\$1,421,909	\$1,422,409	\$1,407,570	\$1,407,570
Benefits	323,561	351,470	407,228	419,352	421,421	421,421
Capital Improvement	213,151	268,882	207,800	207,800	25,000	25,000
Purchase Services & Expenses	406,202	365,500	416,202	394,162	394,662	394,662
Supplies & Materials	387,738	409,144	394,847	412,886	412,886	412,886
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,387,122</b>	<b>\$2,693,926</b>	<b>\$2,847,986</b>	<b>\$2,856,609</b>	<b>\$2,661,539</b>	<b>\$2,661,539</b>
<b>ANALYSIS</b>						
<p>FY17 revenues are anticipated to increase by 9% due to projected increases in camping, day camp fees, park concessions and boat rental fees. However, this increase is primarily due to an projected increase of \$23,000 for sale of two mowers. Non-salary FY17 expenditures are expected to decrease in this program due to adjustments to utilities for better distribution of line items and readjusting other line items to correspond to previous year actuals.</p> <p>Salary expenses reflect a personnel request for an equipment specialist upgrade.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Conservation Administration (1803&amp;1804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
462-A Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
220-A Assistant Golf Course Superintendent	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
<b>TOTAL POSITIONS</b>	<b>17.98</b>	<b>17.98</b>	<b>17.98</b>	<b>17.98</b>	<b>17.98</b>	<b>17.98</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$977,684	\$990,450	\$1,106,200	\$1,106,200	\$1,106,200	\$1,106,200
Total Miscellaneous	797	767	700	700	700	700
Conservation Equipment Fund	19,756	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$998,237</b>	<b>\$991,217</b>	<b>\$1,106,900</b>	<b>\$1,106,900</b>	<b>\$1,106,900</b>	<b>\$1,106,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$481,685	\$509,867	\$531,771	\$532,271	\$533,740	\$533,740
Benefits	116,488	116,022	112,023	114,523	155,307	155,307
Capital Outlay	82,501	75,818	96,859	131,859	131,859	131,859
Purchase Services & Expenses	116,259	119,681	113,390	107,470	107,390	107,390
Supplies & Materials	261,746	215,094	219,605	219,605	219,605	219,605
Debt Service	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,058,679</b>	<b>\$1,036,482</b>	<b>\$1,073,648</b>	<b>\$1,105,728</b>	<b>\$1,147,901</b>	<b>\$1,147,901</b>
<b>Net Income</b>	<b>(\$60,442)</b>	<b>(\$45,265)</b>	<b>\$33,252</b>	<b>\$1,172</b>	<b>(\$41,001)</b>	<b>(\$41,001)</b>
*Deficits will be covered by Conservation capital project reserve						
<b>ANALYSIS</b>						
FY17 revenues are expected to remain the same.						
Non-salary expenditures are expected to increase by 7%. This is due to a 36% increase in capital outlay due to depreciation costs for new golf mowers.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Wapsi (1805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	1.00	1.00	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	0.71	0.71	-	-	-	-
Z Seasonal Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
Z Seasonal Naturalist	0.68	0.68	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>4.84</b>	<b>4.84</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>
<b>Intergovernmental</b>						
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	2,730	3,040	2,526	3,026	3,026	3,026
Uses of Money & Property	7,430	11,244	10,000	11,000	11,000	11,000
Miscellaneous	178	570	250	250	250	250
Conservation Equipment Fund	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$10,338</b>	<b>\$14,854</b>	<b>\$12,776</b>	<b>\$14,276</b>	<b>\$14,276</b>	<b>\$14,276</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$132,426	\$189,948	\$210,896	\$210,896	\$214,161	\$195,714
Benefits	46,437	58,518	59,569	60,569	67,266	67,266
Capital Outlay	-	-	-	-	37,800	37,800
Purchase Services & Expenses	44,829	26,767	42,650	40,650	40,650	40,650
Supplies & Materials	11,676	17,266	18,900	18,900	18,900	18,900
<b>TOTAL APPROPRIATIONS</b>	<b>\$235,368</b>	<b>\$292,499</b>	<b>\$332,015</b>	<b>\$331,015</b>	<b>\$378,777</b>	<b>\$360,330</b>
<b>ANALYSIS</b>						
<p>FY17 revenues are expected to increase 12% due to the higher usage of cabins and an increase in nightly charges for cabin rentals.</p> <p>FY17 expenditures are decreasing slightly due to adjustments to utility line items to correspond to previous year actuals. The department is requesting a capital outlay increase of \$37,800 for the replacement of 15-passenger van used to support educational programs.</p>						



# 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).

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 124,520
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total percentage of CIP projects on time and with in budget.		83.33	85	85	85
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		5.43	4.52	6.50	6.50

**PROGRAM DESCRIPTION:**

To provide administrative support for all other department programs. This program manages capital improvement efforts.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce output of CO2 by 200,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	124,748	180,540	140,000	200,000
To reduce total energy consumption by 2 % per square foot in the next fiscal year.	To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well.	15%	5%	2%	2%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 1,931,792	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of total man hours spent in safety training		24	24	24	190
Average # of PM inspections performed quarterly- per location		88	109	100	100
Total maintenance cost per square foot		1.93	\$1.65	2.3	\$2.50

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	97%	90%	90%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	29%	23%	30%	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.	98%	97%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 692,079
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of square feet of hard surface floors maintained		107,473.00	568,367	525,000
Number of square feet of soft surface floors maintained		190,705.00	273,906	200,000
Number of Client Service Worker hours supervised		5702	4364	3800
Total Custodial cost per square foot				4

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	3	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.	101,270	90,410	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.	37%	40%	40%	40%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 841,071
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Actual number of hours spent on imaging including quality control and doc prep		2830	2023	2200	2200
Number of PO's issued		na	N/A	N/A	N/A

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	11.50%	9.22%	8.00%	8.00%
Imaging staff will perform imaging, quality control, and release functions on at least 85% of all records that have been doc prepped within 10 weeks of the doc prep process.	Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup.	100%	100%	85%	85%
Purchasing will recommend the purchase of remanufactured toner cartridges vs OEM toner cartridges for all County supported printers.	Actual costs savings between remanufactured vs OEM will be tracked. This will allow for ensuring budget dollars are utilized in the most efficient manner.	-	\$19,423	\$9,878	\$12,400

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Facility &amp; Support Services Admin (1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
725-A Director of Facility and Support Services	1.00	1.00	1.00	1.00	1.00	1.00
417-A Operations Manager	1.00	1.00	1.00	-	-	-
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 100	\$ 30	\$ 125	\$ 200	\$ 50	\$ 50
Miscellaneous	1,117	2,252	750	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 1,217</b>	<b>\$ 2,282</b>	<b>\$ 875</b>	<b>\$ 450</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 182,342	\$ 183,064	\$ 187,238	\$ 90,500	\$ 88,886	\$ 88,886
Benefits	59,318	60,930	62,666	62,166	30,684	30,684
Purchase Services & Expenses	2,543	3,405	6,605	4,155	4,325	4,325
Supplies & Materials	1,172	566	1,675	625	625	625
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 245,376</b>	<b>\$ 247,965</b>	<b>\$ 258,184</b>	<b>\$ 157,446</b>	<b>\$ 124,520</b>	<b>\$ 124,520</b>
<b>ANALYSIS</b>						
Salaries and benefit expenses for this program will decrease due to the elimination of the Operations Manager position.						
Supply expenses will follow suit and decrease due to the decrease in staff within this program.						
Revenue for this program is very minimal and difficult to project and budget since it is based on sporadic reimbursement revenues.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Maintenance of Buildings &amp; Grounds (1501-1506, 1508, 1510-1515)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
300-A Maintenance Coordinator	1.00	1.00	1.00	1.00	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	1.00	1.00	1.75	1.75
83-C General Laborer	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.75</b>	<b>9.75</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 153,018	\$ 154,621	\$ 93,000	\$ 93,000	\$ 94,110	\$ 94,110
Miscellaneous	26,830	15,844	17,000	19,050	16,225	16,225
Sales General Fixed Assets	NA	NA	NA	NA	NA	NA
<b>TOTAL REVENUES</b>	<b>\$ 179,848</b>	<b>\$ 170,465</b>	<b>\$ 110,000</b>	<b>\$ 112,050</b>	<b>\$ 110,335</b>	<b>\$ 110,335</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 399,793	\$ 409,726	\$ 418,740	\$ 419,240	\$ 441,244	\$ 441,244
Benefits	158,622	176,255	170,296	176,166	194,248	194,248
Capital Outlay	2,369	13,740	17,000	16,000	34,500	34,500
Purchase Services & Expenses	1,023,680	1,095,145	1,069,460	1,073,000	1,147,450	1,147,450
Supplies & Materials	109,428	112,444	110,350	109,750	114,350	114,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,693,892</b>	<b>\$ 1,807,310</b>	<b>\$ 1,785,846</b>	<b>\$ 1,794,156</b>	<b>\$ 1,931,792</b>	<b>\$ 1,931,792</b>
<b>ANALYSIS</b>						
<p>Budgeted salary and benefit expense is expected to increase due to COLA increases, 4 months of a .75FTE increase in support of the Sheriff Patrol Headquarters.</p> <p>Budgeted services, expenses and supplies are collectively projected to increase by 9%. This is in large part due to budgeting for the patrol facility for 4 months in this fiscal year and an anticipated 5.5% increase in electricity costs, a 3% increase in natural gas, 2 % increases in water and sewer utility expenses and a small increase in the associated fees that the City of Davenport charges for the storm water program tied to the water costs.</p> <p>The capital expense for this program is for a walk behind mower for Tremont/ SECC - \$7,000 and for a large tractor and smaller lawn equipment for the new patrol facility - \$27,500</p> <p>Revenues are budgeted to rise minimally due to the minimal increase in staff reimbursement from SECC. Otherwise, revenue is hard to predict, largely in part because it is based on recyclable materials with large fluctuations in price driven by the market price of such materials.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Custodial Services (1507)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
238-A Custodial & Security Coordinator	1.00	1.00	-	-	-	-
198-A Custodial Coordinator	-	-	1.00	1.00	1.00	1.00
162-C Lead Custodial Worker	-	-	-	-	-	-
130-C Custodial Worker	10.60	10.60	11.50	11.50	11.95	11.95
<b>TOTAL POSITIONS</b>	<b>11.60</b>	<b>11.60</b>	<b>12.50</b>	<b>12.50</b>	<b>12.95</b>	<b>12.95</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 543	\$ 608	\$ 56,386	\$ 56,286	\$ 57,400	\$ 57,400
Miscellaneous	9,750	8,785	650	1,000	600	600
<b>TOTAL REVENUES</b>	<b>\$ 10,293</b>	<b>\$ 9,393</b>	<b>\$ 57,036</b>	<b>\$ 57,286</b>	<b>\$ 58,000</b>	<b>\$ 58,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 420,698	\$ 426,585	\$ 436,316	\$ 436,816	\$ 464,393	\$ 464,393
Benefits	159,504	166,580	166,956	170,172	181,986	181,986
Capital Outlay	3,940	4,524	2,550	2,500	2,500	2,500
Purchase Services & Expenses	3,050	5,861	9,100	3,675	5,200	5,200
Supplies & Materials	34,970	37,515	36,525	36,500	38,000	38,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 622,162</b>	<b>\$ 641,065</b>	<b>\$ 651,447</b>	<b>\$ 649,663</b>	<b>\$ 692,079</b>	<b>\$ 692,079</b>
<b>ANALYSIS</b>						
<p>Budgeted salary and benefit expenses are projected to increase slightly due to the budgeting of 4 months of a .45 custodian as well as expected COLA increases.</p> <p>Capital requests in this program as well as an increase in services, and supplies are contributed to the new patrol facility.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Support Services (1509)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
252-A Purchasing Specialist	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
141-C Clerk II/Support Services	2.00	2.00	2.00	2.00	2.00	2.00
141-C Clerk II/Scanning	3.00	3.00	3.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 33,850	\$ 23,015	\$ 53,500	\$ 13,000	\$ 12,800	\$ 12,800
Charges for Services	2,786	73,051	13,000	45,500	41,000	41,000
Miscellaneous	44,116	12,702	200	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 80,752</b>	<b>\$ 108,768</b>	<b>\$ 66,700</b>	<b>\$ 58,600</b>	<b>\$ 53,900</b>	<b>\$ 53,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 254,310	\$ 201,109	\$ 219,717	\$ 219,717	\$ 209,745	\$ 209,745
Benefits	110,292	89,637	94,485	94,485	88,976	88,976
Capital Outlay	14,305	-	-	-	-	-
Purchase Services & Expenses	366,964	390,644	365,625	415,125	470,125	470,125
Supplies & Materials	6,117	946	80,375	72,225	72,225	72,225
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 751,988</b>	<b>\$ 682,336</b>	<b>\$ 760,202</b>	<b>\$ 801,552</b>	<b>\$ 841,071</b>	<b>\$ 841,071</b>
<b>ANALYSIS</b>						
<p>Revenues for this program are expected to decrease slightly with the expected cut in percentage of reimbursement from the Department of Human Services.</p> <p>Budgeted salary and benefit expenses are expected to decrease due to one position that remains vacant due to a Clerk II position being held open until we understand the final impact of ECM. Additionally, we had a higher paid clerk transfer to another department resulting in a lower salary replacement.</p> <p>Purchased services are projected to increase 8.8% which is primarily attributable to the postage and printing costs associated with the general election.</p> <p>There are no equipment requests for this program during FY17.</p>						



# 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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,141,227
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	10
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		14	15	16	15
Number of subcontracts issued.		9	6	7	8
Number of subcontracts issued according to funder guidelines.		9	6	7	8
Number of subcontractors.		6	4	4	3
Number of subcontractors due for an annual review.		4	4	4	3
Number of subcontractors that received an annual review.		1	7	4	3
Total number of consumers reached with education.		5217	8493	5217	6855
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3301	5613	3301	4457
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3041	5217	3041	4011

**PROGRAM DESCRIPTION:**

Iowa Code Chapter 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 to educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	25%	175%	100%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	92%	93%	92%	90%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$64,484.00		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of exposures that required a rabies risk assessment.		128	189	130	175
Number of exposures that received a rabies risk assessment.		128	189	124	166
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		128	189	124	166
Number of health care providers notified of their patient's exposure and rabies recommendation.		44	46	58	45
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		44	46	58	45

**PROGRAM DESCRIPTION:**

Making recommendations for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	95%	95%
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%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/2016		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communitie	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$136,261.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	24	20	20	22	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	24	19	19	21	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	12	15	15	13	
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.	12	15	15	13	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	8	4	4	4	
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.	8	4	4	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	6	6	6	
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.	13	6	6	6	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	8	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	8	
Number of open lead properties.	20	20	20	20	
Number of open lead properties that receive a reinspection.	28	41	41	40	
Number of open lead properties that receive a reinspection every six months.	28	41	41	40	
Number of lead presentations given.	9	5	5	5	

**PROGRAM DESCRIPTION:**

Provide childhood blood lead testing and case management of all lead poisoned children in Scott County. Conduct environmental health inspections and reinspections of properties where children with elevated blood lead levels live. SCC CH27, IAC 641, Chapter 67,69,70.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	2016-17
		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%	95%	95%	95%
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%	180%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b> Health/2017		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$72,304.00	
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of communicable diseases reported.	1792	1708	2100	1750
Number of reported communicable diseases requiring investigation.	300	388	295	340
Number of reported communicable diseases investigated according to IDPH timelines.	300	388	295	340
Number of reported communicable diseases required to be entered into IDSS.	300	388	295	340
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.	300	388	289	333
Number of cases of perinatal Hepatitis B reported.	4	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.	4	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.	4	4	3	3
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.	4	4	3	3

**PROGRAM DESCRIPTION:**

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	98%	98%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b> Health/2038		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$78,679
<b>OUTPUTS</b>		<b>2013-14</b> <b>ACTUAL</b>	<b>2014-15</b> <b>ACTUAL</b>	<b>2015-16</b> <b>PROJECTED</b>
		<b>2016-17</b> <b>PROJECTED</b>		
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	15	11	14	9
Number of Be Healthy QC Committee and Subcommittee meeting related to Community Transformation efforts held that are attended by a Scott County Health Department staff member.	15	11	14	9
Number of worksites where a wellness assessment is completed.	4	8	3	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	6	3	3
Number of communities where a community wellness assessment is completed.	1	3	1	1
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	1	1	1	1

**PROGRAM DESCRIPTION:**

Create environmental and systems changes at the community level that integrate public health, primary care, worksite and community initiatives to help prevent chronic disease through good nutrition and physical activity.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b> <b>ACTUAL</b>	<b>2014-15</b> <b>ACTUAL</b>	<b>2015-16</b> <b>PROJECTED</b>	<b>2016-17</b> <b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	100%	100%
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.	100%	75%	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.	100%	33%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b> Health/2006		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,437,440
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of inmates in the jail greater than 14 days.		1131	1197	1131
Number of inmates in the jail greater than 14 days with a current health appraisal.		1059	1184	1109
Number of inmate health contacts.		16586	29300	16586
Number of inmate health contacts provided in the jail.		16426	29046	16426
Number of medical requests received.		8192	6563	8192
Number of medical requests responded to within 48 hours.		8187	6554	8187

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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).	94%	99%	98%	98%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	98%	98%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b> Health/2032		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$262,681
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Number of families who were informed.	3255	5401	5375
	Number of families who received an inform completion.	1604	2051	2043
	Number of children in agency home.	952	849	1039
	Number of children with a medical home as defined by the Iowa Department of Public Health.	887	775	956
	Number of developmental screens completed for children under the age of 5.	NA	7	28
	Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	NA	4	12
	Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	NA	4	12

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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/reinform completion process.	49%	38%	38%	38%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	93%	91%	92%	90%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	NA	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b> Health/2007			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$104,015	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		7	0	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:**

Issuing licenses and defining boundaries according to County Code of Ordinances Chapter 28.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	0%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b> Health/2019		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$38,619
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of employees eligible to receive annual hearing tests.	183	175	183	175
Number of employees who receive their annual hearing test or sign a waiver.	183	175	183	175
Number of employees eligible for Hepatitis B vaccine.	14	8	14	8
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.	14	8	13	7
Number of eligible new employees who received blood borne pathogen training.	49	14	25	25
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	49	14	23	23
Number of employees eligible to receive annual blood borne pathogen training.	257	243	257	243
Number of eligible employees who receive annual blood borne pathogen training.	257	243	257	243
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	13	10	12	10
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	12	10
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	7	10	11	9
Number of employees eligible to receive annual tuberculosis training.	257	243	257	243
Number of eligible employees who receive annual tuberculosis training.	257	243	257	243

**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)

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	93%	88%
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%	92%	92%
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.	77%	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.	70%	100%	92%	90%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/2040	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$384,688
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of inspections required.	1503	1439	1515	1471
Number of inspections completed.	1503	1439	1515	1471
Number of inspections with critical violations noted.	570	528	606	559
Number of critical violation reinspections completed.	533	492	606	559
Number of critical violation reinspections completed within 10 days of the initial inspection.	526	479	545	503
Number of inspections with non-critical violations noted.	488	342	500	441
Number of non-critical violation reinspections completed.	454	298	500	441
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	448	298	490	375
Number of complaints received.	132	82	130	107
Number of complaints investigated according to Nuisance Procedure timelines.	132	82	130	107
Number of complaints investigated that are justified.	79	41	78	64
Number of temporary vendors who submit an application to operate.	258	381	350	260
Number of temporary vendors licensed to operate prior to the event.	255	381	347	257

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. 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	91%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	92%	87%	98%	85%
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.	99%	100%	99%	99%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b> Health/2035		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,659
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	67	62	67
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	67	62	67
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	97	190	75	190
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	97	190	75	190
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	80	40	80
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	30	80	40	80
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	147	166	90	166
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	147	166	90	166

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	100%	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.	100%	100%	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.	100%	100%	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.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b> Health/2022		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$121,275
<b>OUTPUTS</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
Number of technical assistance requests received from centers.	196	254	150	225
Number of technical assistance requests received from child care homes.	48	39	55	44
Number of technical assistance requests from centers responded to.	196	254	150	225
Number of technical assistance requests from day care homes responded to.	48	39	55	44
Number of technical assistance requests from centers that are resolved.	196	254	148	223
Number of technical assistance requests from child care homes that are resolved.	48	39	53	42
Number of child care providers who attend training.	145	129	120	135
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.	142	123	118	132

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	98%	100%	96%	96%
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%	95%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b> Health/2042		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$7,183
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of licensed hotels/motels.	39	41	41	36
Number of licensed hotels/motels requiring inspection.	17	22	20	17
Number of licensed hotels/motels inspected by June 30.	19	22	20	17
Number of inspected hotels/motels with violations.	7	0	4	5
Number of inspected hotels/motels with violations reinspected.	7	0	4	5
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	7	0	4	5
Number of complaints received.	14	16	16	16
Number of complaints investigated according to Nuisance Procedure timelines.	14	16	16	16
Number of complaints investigated that are justified.	8	10	8	10

**PROGRAM DESCRIPTION:**

License and inspect hotels/motels to assure code compliance. Department of Inspections and Appeals, IAC 481, Chapter 37 Hotel and Motel Inspections.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	112%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	NA	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%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b> Health/2024		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$205,321
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of two year olds seen at the SCHED clinic.	38	39	50	40
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	35	29	48	36
Number of doses of vaccine shipped to SCHED.	2792	3938	3100	3500
Number of doses of vaccine wasted.	3	6	31	18
Number of school immunization records audited.	30471	29751	30058	29751
Number of school immunization records up-to-date.	30211	29511	29926	29511
Number of preschool and child care center immunization records audited.	4123	5042	4123	5042
Number of preschool and child care center immunization records up-to-date.	4101	4958	4101	4958

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	92%	74%	95%	90%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.11%	0.15%	1.00%	0.51%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.1%	99.2%	99.6%	99.2%
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.	99.5%	98.0%	99.5%	98.0%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b> Health/2008			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$14,458	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of community-based injury prevention meetings and events.		26	15	26	18
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		26	15	26	18

**PROGRAM DESCRIPTION:**

Partner with community agencies to identify, assess, and reduce the leading causes of unintentional injuries in Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD 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%



<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b> Health/2036		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$177,023
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of practicing dentists in Scott County.		105	106	105
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		19	20	21
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		29	25	29
Number of children in agency home.		952	849	1039
Number of children with a dental home as defined by the Iowa Department of Public Health.		511	496	582
Number of kindergarten students.		2286	2282	2342
Number of kindergarten students with a completed Certificate of Dental Screening.		2286	2269	2319
Number of ninth grade students.		2191	2231	2034
Number of ninth grade students with a completed Certificate of Dental Screening.		1990	2124	1953

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	18%	19%	20%	19%
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.	28%	24%	27%	27%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	52%	58%	56%	58%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	91%	95%	96%	95%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b> Health/2001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$323,057
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		1647	1673	1646
Number of deaths in Scott County deemed a Medical Examiner case.		239	197	200
Number of Medical Examiner cases with a cause and manner of death determined.		239	197	198

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b> Health/2043			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$13,586	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of weeks in arboviral disease surveillance season.		17	20	17	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	20	17	18

**PROGRAM DESCRIPTION:**

Trap mosquitoes for testing of West Nile Virus and various types of encephalitis. Tend to sentinel chickens and draw blood for testing of West Nile and encephalitis. Supports communicable disease program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b> Health/2026			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$73,687	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of students identified with a deficit through a school-based screening.		53	37	60	45
Number of students identified with a deficit through a school-based screening who receive a referral.		53	37	60	45
Number of requests for direct services received.		110	108	180	110
Number of direct services provided based upon request.		110	108	180	110

**PROGRAM DESCRIPTION:**

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 12 non-public schools in Scott County with approximately 2,900 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program Core	<b>DEPARTMENT:</b> Health/2044		
<b>BUSINESS TYPE:</b>	Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$117,718
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of septic systems installed.		102	102	90
Number of septic systems installed which meet initial system recommendations.		102	102	88
Number of sand filter septic systems requiring inspection.		1259	1290	1328
Number of sand filter septic systems inspected annually.		1259	1290	1328
Number of septic samples collected from sand filter septic systems.		257	328	257
Number of complaints received.		5	7	5
Number of complaints investigated.		5	7	5
Number of complaints investigated within working 5 days.		5	7	5
Number of complaints investigated that are justified.		3	5	3
Number of real estate transactions with septic systems.		0	2	2
Number of real estate transactions which comply with the Time of Transfer law.		0	2	2
Number of real estate inspection reports completed.		0	2	2
Number of completed real estate inspection reports with a determination.		0	2	2

**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. Also included in this program area are Time of Transfer inspections.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	98%	98%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	NA	100%	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b> Health/2047			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$61,588	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of complaints received.		240	222	200	150
Number of complaints justified.		158	120	120	81
Number of justified complaints resolved.		151	100	114	77
Number of justified complaints requiring legal enforcement.		1	9	5	4
Number of justified complaints requiring legal enforcement that were resolved.		1	5	5	4

**PROGRAM DESCRIPTION:**

Respond to public health nuisance requests from the general public. Scott County Code, Chapter 25 entitled Public Health Nuisance.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	83%	95%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	56%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>		Health/2009	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$207,214
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of drills/exercises held.		1	3	2	2
Number of after action reports completed.		1	3	2	2
Number of employees with a greater than .5 FTE status.		41	40	42	43
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		41	40	42	43
Number of newly hired employees with a greater than .5 FTE status.		3	2	1	1
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		3	2	1	1

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b> Health/2048			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$82,577	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		598.05	584.16	598.05	598.05
Number of tons of recyclable material collected during the same time period in previous fiscal year.		607.22	598.05	598.05	598.05

**PROGRAM DESCRIPTION:**

Provide recycling services for unincorporated Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	-2%	-2%	0%	0%



<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>		Health/2059	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,075
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of septic tank cleaners servicing Scott County.		10	9	10	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		10	9	10	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>		Health/2049	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,206
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of individuals that collect and transport solid waste to the Scott County Landfill.		131	164	150	148
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		131	164	150	148

**PROGRAM DESCRIPTION:**

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Scott County Code Chapter 32 Waste haulers.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program Core	<b>DEPARTMENT:</b> Health/2028			
<b>BUSINESS TYPE:</b>	Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$499,999		
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1461	1244	1475	1350	
Number of people who present for STD/HIV services.	1290	1083	1325	1180	
Number of people who receive STD/HIV services.	1238	1043	1290	1133	
Number of clients positive for STD/HIV.	1093	1061	1200	1077	
Number of clients positive for STD/HIV requiring an interview.	134	149	180	142	
Number of clients positive for STD/HIV who are interviewed.	115	127	155	122	
Number of partners (contacts) identified.	208	175	235	190	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1082	1054	1200	1068	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1080	1046	1164	1036	
Number of gonorrhea tests completed at SCHED.	610	589	595	600	
Number of results of gonorrhea tests from SHL that match SCHED results.	604	585	589	594	
Number lab proficiency tests interpreted.	15	15	15	15	
Number of lab proficiency tests interpreted correctly.	12	14	14	14	

**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. 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. IAC 641 Chapters 139A and 141A

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	96%	97%	96%
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.	86%	85%	86%	86%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	97%	97%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	93%	93%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/2050		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$47,489
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of seasonal pools and spas requiring inspection.	52	49	53	52	
Number of seasonal pools and spas inspected by June 15.	52	49	53	52	
Number of year-round pools and spas requiring inspection.	74	82	74	82	
Number of year-round pools and spas inspected by June 30.	72	80	72	80	
Number of swimming pools/spas with violations.	119	124	119	122	
Number of inspected swimming pools/spas with violations reinspected.	119	113	119	122	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	119	113	119	122	
Number of complaints received.	1	2	5	2	
Number of complaints investigated according to Nuisance Procedure timelines.	1	2	5	2	
Number of complaints investigated that are justified.	1	0	3	2	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	97%	98%	97%	98%
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%	91%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b> Health/2052		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$18,071
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tanning facilities requiring inspection.	48	45	46	46
Number of tanning facilities inspected by April 15.	48	45	46	46
Number of tanning facilities with violations.	14	24	11	19
Number of inspected tanning facilities with violations reinspected.	14	22	11	19
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	14	22	11	19
Number of complaints received.	0	0	2	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	2	1
Number of complaints investigated that are justified.	0	0	2	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. IDPH, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	92%	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%

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>		Health/2054	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$8,285
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tattoo facilities requiring inspection.		19	23	18	23
Number of tattoo facilities inspected by April 15.		19	23	18	23
Number of tattoo facilities with violations.		2	3	2	2
Number of inspected tattoo facilities with violations reinspected.		2	3	2	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	3	2	2
Number of complaints received.		0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	0	1	1
Number of complaints investigated that are justified.		0	0	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	NA	NA	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/2037			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$87,802	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	1
Number of community-based tobacco meetings.		16	19	16	17
Number of community-based tobacco meetings with a SCHED staff member in attendance.		16	19	16	17

**PROGRAM DESCRIPTION:**

Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHED staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$3,562
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b> Health/2057		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$2,818
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vending companies requiring inspection.		8	8	8
Number of vending companies inspected by June 30.		8	8	8

**PROGRAM DESCRIPTION:**

Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b> Health/2058		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$62,485
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of wells permitted.		28	30	28
Number of wells permitted that meet SCC Chapter 24.		28	30	28
Number of wells plugged.		17	18	20
Number of wells plugged that meet SCC Chapter 24.		17	18	20
Number of wells rehabilitated.		20	9	10
Number of wells rehabilitated that meet SCC Chapter 24.		20	9	10
Number of wells tested.		127	116	130
Number of wells test unsafe for bacteria or nitrate.		36	23	33
Number of wells test unsafe for bacteria or nitrate that are corrected.		8	8	10

**PROGRAM DESCRIPTION:**

License and assure proper well construction, closure, and rehabilitation. Monitor well water safety through water sampling. Scott County Code, Chapter 24 entitled Private Water wells.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	Wells with testing unsafe for bacteria or nitrates will be corrected.	22%	35%	30%	30%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Administration (20.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	48	2	50	50	25	25
Miscellaneous	398	251	250	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 446</b>	<b>\$ 253</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 275</b>	<b>\$ 275</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 445,233	\$ 463,915	\$ 484,201	\$ 484,701	\$ 497,842	\$ 497,842
Benefits	184,944	194,849	204,039	204,039	207,926	207,926
Purchase Services & Expenses	5,184	8,403	22,710	22,710	22,310	22,310
Supplies & Materials	15,373	7,155	8,560	8,560	9,590	9,590
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 650,734</b>	<b>\$ 674,322</b>	<b>\$ 719,510</b>	<b>\$ 720,010</b>	<b>\$ 737,668</b>	<b>\$ 737,668</b>
<b>ANALYSIS</b>						
No changes to authorized positions for FY17.						
No changes in revenues and minimal expenditure changes for FY17.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Public Health Safety (2001-2009)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	4.00	4.00
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	1.20	1.20	1.35	1.35	1.35	1.35
<b>TOTAL POSITIONS</b>	<b>9.65</b>	<b>9.65</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 8,686	\$ 12,619	\$ 10,000	\$ 202,420	\$ 165,871	\$ 165,871
Miscellaneous	10,527	18,578	10,450	10,250	10,100	10,100
<b>TOTAL REVENUES</b>	<b>\$ 19,213</b>	<b>\$ 31,197</b>	<b>\$ 20,450</b>	<b>\$ 212,670</b>	<b>\$ 175,971</b>	<b>\$ 175,971</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 598,124	\$ 613,444	\$ 722,676	\$ 724,426	\$ 704,113	\$ 704,113
Benefits	204,676	212,843	219,493	221,243	240,687	240,687
Purchase Services & Expenses	999,191	949,902	1,099,002	1,134,558	1,117,508	1,117,508
Supplies & Materials	19,172	22,977	21,320	21,570	23,875	23,875
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,821,163</b>	<b>\$ 1,799,166</b>	<b>\$ 2,062,491</b>	<b>\$ 2,101,797</b>	<b>\$ 2,086,183</b>	<b>\$ 2,086,183</b>
<b>ANALYSIS</b>						
No changes to authorized positions for FY17						
<p>FY17 revenues are expected to increase by 8%. This increase is primarily due to EMS Training Grant Revenue and grant money to support additional efforts to regarding preparedness for highly infectious diseases. The current funding ends for the highly infectious disease preparedness ends September 30, 2016 and it is not known if there will be additional dollars dedicated to this effort.</p>						
<p>FY17 expenditures are expected to increase by 2%. This increase is primarily due to grant funds.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Clinical Services (2014-2028)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
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
<b>TOTAL POSITIONS</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 198,343	\$ 172,931	\$ 170,224	\$ 171,821	\$ 192,042	\$ 192,042
Charges for Services	10,977	8,894	11,200	10,700	10,500	10,500
Miscellaneous	782	251	500	1225	250	250
<b>TOTAL REVENUES</b>	<b>\$ 210,102</b>	<b>\$ 182,076</b>	<b>\$ 181,924</b>	<b>\$ 183,746</b>	<b>\$ 202,792</b>	<b>\$ 202,792</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 624,107	\$ 663,755	\$ 700,239	\$ 705,069	\$ 745,060	\$ 745,060
Benefits	202,507	231,344	231,535	235,385	271,970	271,970
Purchase Services & Expenses	143,597	118,896	160,570	162,750	161,280	161,280
Supplies & Materials	10,540	13,671	15,830	16,750	15,300	15,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 980,751</b>	<b>\$ 1,027,666</b>	<b>\$ 1,108,174</b>	<b>\$ 1,119,954</b>	<b>\$ 1,193,610</b>	<b>\$ 1,193,610</b>

**ANALYSIS**

No changes to authorized positions for FY17

FY17 revenues are expected to increase by 11%. This increase is primarily due to reallocation of grants and additional funding now available to the Department to support health needs for students attending non-public schools and for the HIV Testing Grant to support Hepatitis C testing.

FY17 expenditures remain flat, despite the changes in revenue. The Department continues its partnership with the Humane Society for issues related to animal bites and animal control. While some dollars are paid quarterly, others are based on fee for service related to rabies observation, preparation of rabies specimens for testing, and animals running at large. The line items to support the partnership with the Humane Society remain flat, despite underutilization last fiscal year. These dollars will continue to be monitored.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Community Relations &amp; Plan (2031-38)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	1.00	1.00	1.00	2.00	2.00	2.00
323-A Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
Z Dental Hygienist				-	-	-
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 975,533	\$ 928,639	\$ 1,014,330	\$ 1,375,514	\$ 1,606,068	\$ 1,606,068
Miscellaneous	93	1,322	-	725	-	-
<b>TOTAL REVENUES</b>	<b>\$ 975,626</b>	<b>\$ 929,961</b>	<b>\$ 1,014,330</b>	<b>\$ 1,376,239</b>	<b>\$ 1,606,068</b>	<b>\$ 1,606,068</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 410,939	\$ 425,423	\$ 496,041	\$ 498,201	\$ 552,538	\$ 552,538
Benefits	134,702	141,710	152,883	170,106	186,985	186,985
Purchase Services & Expenses	596,505	608,850	655,045	1,025,927	1,268,881	1,268,881
Supplies & Materials	1,524	1,680	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,143,670</b>	<b>\$ 1,177,663</b>	<b>\$ 1,306,969</b>	<b>\$ 1,697,234</b>	<b>\$ 2,011,404</b>	<b>\$ 2,011,404</b>
<b>ANALYSIS</b>						
No changes to authorized positions for FY17						
<p>FY17 Revenues and expenses are both expected to increase by approximately \$600,000 due to grant funding changes between FY16 budgeted and FY17. The Department was asked to take on the WIC Program by the Iowa Department of Public Health effective December 1, 2015. This change also impacts the FY16 budget. If this additional program had not been added, a decrease in revenue would have been reported.</p> <p>Iowa Department of Public Health changed the funding formula for the Local Public Health Services Agreement which resulting in less funding coming to Scott County. Care for Yourself Grant was also decreased dramatically based upon significantly decreased usage across the state following the implementation of the ACA and Medicaid Expansion. The Department will no longer provide and pay for Medicaid reimbursed transportation after Medicaid Modernization is implemented. In addition, the Department is no longer providing reinforcing services as part of the Child Health Program. The Department will no longer be subcontracting with Community Health Care for <i>hawk-i</i> Outreach beginning February 1, 2016. This program will be delivered internally.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Environmental Health (2039-2059)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 26,830	\$ 24,968	\$ 37,500	\$ 28,270	\$ 28,270	\$ 28,270
Licenses and Permits	290,370	304,292	293,100	293,000	303,060	303,060
Charges for Services	65,320	69,022	69,480	68,770	69,920	69,920
Miscellaneous	525	459	600	600	250	250
<b>TOTAL REVENUES</b>	<b>\$ 383,045</b>	<b>\$ 398,741</b>	<b>\$ 400,680</b>	<b>\$ 390,640</b>	<b>\$ 401,500</b>	<b>\$ 401,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 511,145	\$ 508,541	\$ 530,543	\$ 552,843	\$ 529,567	\$ 529,567
Benefits	174,618	175,856	187,713	198,013	191,565	191,565
Purchase Services & Expenses	96,754	88,016	122,270	109,432	107,615	107,615
Supplies & Materials	9,665	9,515	14,753	14,491	12,828	12,828
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 792,182</b>	<b>\$ 781,928</b>	<b>\$ 855,279</b>	<b>\$ 874,779</b>	<b>\$ 841,575</b>	<b>\$ 841,575</b>
<b>ANALYSIS</b>						
No changes to authorized positions for FY17						
FY17 revenues will remain flat. With single stream recycling coming, there is the possibility for a revenue/refund source for this program in the future.						
FY17 expenses are expected to decrease by 12%. This decrease is primarily due to Well-Grants to Counties decrease of \$9,470.						

# 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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 106,964
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	53%
# meeting related to Labor/Management		49	63	50	45

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	23	20	20	20



<b>ACTIVITY/SERVICE:</b>	Recruitmt/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 97,759
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of retirements	8	12	6	10
# of employees eligible for retirement	41	41	45	40
# of jobs posted	76	80	65	65
# of applications received	4093	4302	4000	4000

**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. Assists the Civil Service Commission in its duties mandated by the Iowa Code 341A.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	4.70%	5.00%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	2	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 36,824
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of supervisors w/reduced merit increases or bonuses		0	1	0
# of organizational change studies conducted		9	5	2
				5

**PROGRAM DESCRIPTION:**

Monitors County compensation program, conducts organizational studies using the Hay Guide Chart method to ensure ability to remain competitive in the labor market. 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	43%	26%	35%	33%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	3	3	5	5

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 70,141
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Cost of health benefit PEPM		\$946	\$1,119	\$925
Money saved by the EOB policy		\$238.50	0	0
% of family health insurance to total		59%	64%	58%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	65%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	30%	30%	30%	30%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 18,411
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of Administrative Policies		71	71	71
# policies reviewed		14	7	7

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	14	7	7	5

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 108,280
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	# of employees in Leadership program	99	100	110
	# of training opportunities provided by HR	33	26	30
	# of Leadership Book Clubs	1	1	1
	# of 360 degree evaluation participants	18	15	12
	# of all employee training opportunities provided	6	8	6
	# of hours of Leadership Recertification Training provided	33.75	36.5	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	52%	51%	50%	50%
New training topics offered to County employee population.	Measures total number of new training topics.	15	11	10	7

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Human Resources Management (24.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
198-A Benefits Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$3,596	\$371	\$3,500	\$500	\$500	\$500
<b>TOTAL REVENUES</b>	<b>\$3,596</b>	<b>\$371</b>	<b>\$3,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$220,724	\$227,797	\$239,607	\$239,857	\$232,173	\$232,173
Benefits	82,411	86,212	90,072	89,822	70,877	70,877
Purchase Services & Expenses	63,392	85,873	105,400	105,400	105,400	105,400
Supplies & Materials	3,224	2,675	3,300	3,300	3,300	3,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$369,751</b>	<b>\$402,557</b>	<b>\$438,379</b>	<b>\$438,379</b>	<b>\$411,750</b>	<b>\$411,750</b>
<b>ANALYSIS</b>						
<p>FY17 non-salary costs for this program are recommend to remain unchanged from current budgeted levels. Several line item budgets have been adjusted to reflect current spending needs but the net result is zero increase.</p> <p>Revenues for this program consist of Refunds and Reimbursements and the sale of past PRIDE items. The budgeted revenues are being lowered to more accurately reflect long term activity.</p> <p>There are no issues within this program and no capital, personnel or vehicle changes were requested.</p>						

# Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: [www.dhs.state.ia.us](http://www.dhs.state.ia.us)



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Foster Healthy Comn	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,252
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of documents scanned and emailed		27,200 pages	25,132 pages	8,000	8,000
The number of cost comparisons conducted		24	12	10	8
The number of cost saving measures implemented		3	2	2	2

## 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses remained within budget

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Administrative Support (21.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	26,491	26,975	27,000	27,000	27,000	27,000
Miscellaneous	41	34	-	-	-	-
			-			
<b>TOTAL REVENUES</b>	<b>\$ 26,532</b>	<b>\$ 27,009</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase Services & Expenses	58,040	58,147	60,800	60,800	60,800	60,800
Supplies & Materials	18,525	18,155	16,452	16,452	16,452	16,452
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 76,565</b>	<b>\$ 76,302</b>	<b>\$ 77,252</b>	<b>\$ 77,252</b>	<b>\$ 77,252</b>	<b>\$ 77,252</b>
<b>ANALYSIS</b>						
<p>The FY17 costs/revenues for the administrative support of DHS remain flat compared to the current budgeted levels. The county continues to be reimbursed a percentage of the total costs. There were discussions with State Legislators during last year's session about this unfunded mandate. Scott County is paying for office space, furniture and supplies not only for DHS workers who serve Scott County citizens, but also for DHS workers who serve citizens in several other counties south.</p> <p>Issue; 1. Unfunded mandate</p>						



# 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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$150,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Authorized personnel (FTE's)		12.4	15	15	15
Departmental budget		2,058,239	2,520,408	2,525,218	2,594,879
Electronic equipment capital budget		1,172,025	1,342,336	960,005	501,100
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 1 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported	(County / Other)	567 / 371	513 / 325	575 / 500	575 / 500

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$300,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of custom systems supported	(DEV / GIS)	27 / 26	32/ 28	31 / 27	31 / 27
# of custom system DB's supported	(DEV / GIS)	24 / 49	23/ 99	20 / 59	20 / 59
# of COTS supported	(DEV / GIS / INF)	16 / 20 / 65	12/ 19 /65	12 / 21 / 65	12 / 21 / 65
# of COTS DB's supported	(DEV / GIS / INF)	14 / 0 / 5	12/ 0 /5	10 / 0 / 5	10 / 0 / 5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	92%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	98%	95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$ 175,000

OUTPUTS	2013-14	2014-15	2015-16	2016-17
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of quarterly phone bills	11	11	11	11
\$ of quarterly phone bills	19,093	20,264	20,000	20,000
# of cellular phone and data lines supported	248	242	250	250
# of quarterly cell phone bills	5	5	5	5
\$ of quarterly cell phone bills	17,184	25,192	17,500	17,500
# of VoIP phones supported	959	959	1000	1000
# of voicemail boxes supported	510	516	525	525
% of VoIP system uptime	100	100	100	100
# of e-mail accounts supported (County / Other)	625 / 0	605 / 0	650 / 0	650 / 0
GB's of e-mail data stored	422	642	250	250
% of e-mail system uptime	99%	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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	93%	90%	90%	90%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$175,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
# internal ArcGIS Desktop users.	51	54	55	55	
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	311,891,367	376, 727, 520	300, 850,350	300, 850,350	
# SDE feature classes managed	57	56	55	55	
# Non-SDE feature classes managed	760	791	750	750	
# ArcServer and ArcReader applications managed	16	19	20	20	
# Custodial Data Agreements	0	0	2	2	
# of SDE feature classes with metadata	14	14	20	20	

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	25%	25%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	25%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	817	847	825	825

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$300,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of network devices supported	89	89	90	90
# of network connections supported	2776	2776	2800	2800
% of overall network up-time	99%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	15600	22500	20000	20000
# of filtered Internet users	532	676	600	600
# of restricted Internet users	121	118	100	100

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$300,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of PC's	413	410	415	415
# of Printers	160	155	150	150
# of Laptops	175	164	150	150
# of Thin Clients	41	14	50	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.59	1.45	1.50	1.50

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$300,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
GB's of user data stored	1123GB	1476GB	1400GB	1400GB
GB's of departmental data stored	737GB	878GB	800GB	800GB
GB's of county data stored	97GB	101GB	125B	125B
% of server uptime	98%	99%	98%	98%
# of physical servers	14	16	16	16
# of virtual servers	90	110	150	150

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	98%	99%	>=95%	>=95%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$25,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# Open Records requests	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	1 / 12 / 6
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	1 / 12 / 6
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.23 / 0	1 / 0.43 / NA	2 / 2 / 2	2 / 2 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# 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.	< = 2 Days	< 1 Day	< = 5 Days	< = 5 Days



<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$175,000
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
# of DB's backed up	(DEV)	35	35	34	34
# of SQL DB transaction logs backed up	(DEV)	35	35	34	34
# enterprise data layers archived	(GIS)	817	847	815	815
# of backup jobs	(INF)	266	282	710	710
GB's of data backed up	(INF)	1.1 TB	.5 TB	1 TB	1 TB
# of restore jobs	(INF)	20	1	10	10

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000
OUTPUTS		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 145	9/ 0 /140	11 / 0 / 130	11 / 0 / 130
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	10/ NA /15	15/ 0 / 30	15/ 0 / 30
# of change requests	(DEV / GIS / INF)	78/180/0	189/ 172 /15	60 / 200 / 0	60 / 200 / 0
avg. time to complete change request	(DEV / GIS / INF)	2 days / 2.2 days / 0	1 day/ 1.3 days /1	2 /3.4/0	2 /3.4/0
# of trouble ticket requests	(DEV / GIS / INF)	53/35/2295	71/ 4 /2704	50 /40/2500	50 /40/2500
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.6hrs / 5.5 days /24hr	1 hr/ 3.25 days /24hr	1.5hr/4 Days/1 Day	1.5hr/4 Days/1 Day

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 81% / 90%	95/ 94% /91%	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%

<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
avg # daily visits		18,131	19,414	15,000	15,000
avg # daily unique visitors		10,793	11,470	8,000	8,000
avg # daily page views		78,931	84,112	65,000	65,000
eGov avg response time		0.79 Days	1.18 days	< = 1 Days	< = 1 Days
eGov items (Webmaster)		49	61	50	50
# dept/agencies supported		26	27	25	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	.79 days	1.18 days	0.6 days	0.6 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	77%	78%	65%	65%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: IT Administration (14.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
725-A Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	0.40	0.40	0.40	0.40	0.40	0.40
<b>TOTAL POSITIONS</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 5,628	\$ 6,612	\$ -	\$ -	\$ -	\$ -
Miscellaneous	42,997	30,956	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 48,625</b>	<b>\$ 37,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 119,859	\$ 111,682	\$ 124,989	\$ 124,989	\$ 113,720	\$ 113,720
Benefits	35,327	34,840	37,545	37,545	35,788	35,788
Purchase Services & Expenses	3,573	7,077	4,300	4,300	4,300	4,300
Supplies & Materials	387	1,058	400	400	400	400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 159,146</b>	<b>\$ 154,657</b>	<b>\$ 167,234</b>	<b>\$ 167,234</b>	<b>\$ 154,208</b>	<b>\$ 154,208</b>
<b>ANALYSIS</b>						
<p>FY 17 non-salary costs for this program are recommended to remain unchanged from previous levels.</p> <p>There are no revenues budgeted for this program. Actual revenues reported for FY14 and FY15 consisted primarily of recovered costs from the GIS aerial photography project and ended in FY15. Revenues listed as Charges for Services are currently reflected under the Information Technology program (1401).</p> <p>There are no budget issues associated with this program and no capital, personnel, or vehicle requests.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Information Technology (14.1401)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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 I	2.00	2.00	2.00	2.00	2.00	2.00
406-A Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
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
<b>TOTAL POSITIONS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 200,857	\$ 199,184	\$ 302,124	\$ 302,124	\$ 302,124	\$ 302,124
Charges for Services	13,821	10,495	12,000	12,000	12,000	12,000
Miscellaneous	4,157	-	2,500	2,500	2,500	2,500
<b>TOTAL REVENUES</b>	<b>\$ 218,835</b>	<b>\$ 209,679</b>	<b>\$ 316,624</b>	<b>\$ 316,624</b>	<b>\$ 316,624</b>	<b>\$ 316,624</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 775,999	\$ 867,368	\$ 930,312	\$ 930,812	\$ 967,469	\$ 967,469
Benefits	262,749	304,528	317,672	317,672	333,202	333,202
Capital Outlay	541	3,119	6,000	6,000	6,000	6,000
Purchase Services & Expenses	856,297	993,189	1,098,500	1,098,500	1,128,500	1,128,500
Supplies & Materials	3,206	1,139	5,500	5,500	5,500	5,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,898,792</b>	<b>\$ 2,169,343</b>	<b>\$ 2,357,984</b>	<b>\$ 2,358,484</b>	<b>\$ 2,440,671</b>	<b>\$ 2,440,671</b>

#### **ANALYSIS**

FY17 non-salary costs are increasing 2.7% due to anticipated software maintenance for the County's still to be acquired ECM (Enterprise Content Management) software.

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

Budgeted revenues are recommended to remain at last year's level.

There were no personnel changes or vehicle requests made by this department.

# 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.

<b>ACTIVITY/SERVICE:</b>	Detainmentment of Youth		<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b> 171,161		
<b>BOARD GOAL:</b>	Core Service with Pride		<b>FUND:</b> 01 General	<b>BUDGET:</b> \$657,462	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of persons admitted		183	169	190	175
Average daily detention population		10.1	9.8	11	10
# of days of adult-waiver juveniles		995	723	1000	900
# of total days client care		3683	3568	3750	3700

**PROGRAM DESCRIPTION:**

Detainmentment 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 \$220 per day after revenues are collected.	\$218	\$240	\$210	\$240

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,161	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$525,969
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		31	24	20
# of critical incidents requiring staff physical intervention		7	11	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	77%	54%	90%	83%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171,161			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$37,948		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		18463	18539	20000	19000
Grocery cost		33442	31967	34000	35000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	\$4.06	\$3.76	\$3.75	\$4.32



<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171,161			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$55,596		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of intakes processed		183	173	190	175
# of discharges processed		182	176	190	175

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 10% or less error rate in case-file documentation	13%	9%	9%	8%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT: JDC 22B</b>			
Semi-core service		<b>RESIDENTS SERVED: 171,161</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$37,948	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of residents testing for G.E.D.		3	3	6	6
# of residents successfully earn G.E.D.		3	2	6	5

**PROGRAM DESCRIPTION:**

All residents who are at-risk of dropping out of formal education, due to lack of attendance, performance, or credits earned, yet have average to above academic ability will be provided access to G.E.D. preparation courses and testing, free of charge. Studies have shown juveniles and adults who earn a G.E.D. are less likely to commit crimes in the future and more likely to be working.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	83% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	67%	90%	83%

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT JDC 22B</b>			
Semi-core service		<b>RESIDENTS SERVED:</b>		171,161	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$31,303	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# residents referred for IHD and EIHD program		0	20	20	50
# of residents who complete IHD and EIHD program successfully		0	18	18	45

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	n/a	90%	90%	90%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SU</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Juvenile Detention (1000, 220)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
215-A Detention Youth Supervisor	11.20	11.20	12.00	12.00	11.90	11.90
<b>TOTAL POSITIONS</b>	<b>14.20</b>	<b>14.20</b>	<b>15.00</b>	<b>15.00</b>	<b>14.90</b>	<b>14.90</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 241,579	\$ 255,032	\$ 245,000	\$ 260,228	\$ 253,000	\$ 253,000
Charges for Services	78,450	46,724	100,000	70,000	70,000	70,000
Miscellaneous	147	239	100	226	100	100
<b>TOTAL REVENUES</b>	<b>\$ 320,176</b>	<b>\$ 301,995</b>	<b>\$ 345,100</b>	<b>\$ 330,454</b>	<b>\$ 323,100</b>	<b>\$ 323,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 811,440	\$ 834,336	\$ 851,228	\$ 851,728	\$ 907,916	\$ 907,916
Benefits	262,156	270,807	275,643	275,643	300,907	300,907
Capital Outlay	2,076	2,224	1,600	1,600	1,600	1,600
Purchase Services & Expenses	20,944	30,421	9,800	8,800	8,800	8,800
Supplies & Materials	41,718	44,394	44,700	45,700	45,700	45,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,138,334</b>	<b>\$ 1,182,182</b>	<b>\$ 1,182,971</b>	<b>\$ 1,183,471</b>	<b>\$ 1,264,923</b>	<b>\$ 1,264,923</b>
<b>ANALYSIS</b>						
<p>We are requesting an increase in the authorized position of Detention Youth Counselor (Supervisor) from 12 to 12.4. This is due to the growth of the In Home Detention and the GPS tracking programs. The programs require additional staffing, which has depleted staffing resources at the detention center. This has made it difficult to fill shifts with part time staff when full time staff needs to take paid leave. The increase will allow us to hire another full time staff member and decrease the number of hours offered to part time staff. This will also increase consistency and stability inside the detention center.</p> <p>There is also a decrease in projected revenue from detainment charges. In the past, the center has projected \$100,000 per year in revenue. However, over the past five years, the center has seen a decrease in out of county juvenile placement and has only averaged \$70,000 a year. We believe this is due to an overbill decrease in detention placements statewide and an increase in utilization of detention alternative programs.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Emergency Youth Shelter (2202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	50,000	30,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>50,000</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>

**ANALYSIS**

This fund fluctuates year to year based on the amount of juveniles who are placed in shelter care. Although, it does not often total more than \$50,000 for the year, it has always has the potential to. The yearly amount is unpredictable and difficult to forecast.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: In-Home Care (2203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	31,573	18,000	15,000	15,000	15,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 31,573</b>	<b>\$ 18,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ 6,321	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000
Benefits	-	2,812	2,000	4,000	4,000	4,000
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	-	1,800	1,800	1,800	1,800
Supplies & Materials	-	110	200	200	200	200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ 9,243</b>	<b>\$ 17,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
<b>ANALYSIS</b>						
<p>For FY16 the In-Home Care Program is new to the JDC budget. This is our first Community-Based supervision program. The FY17 projections are based off of FY15 performance as well as FY16 year trends.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: GPS (2204)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
215-A Detention Youth Supervisor	-	-	-	-	0.50	0.50
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	1,721	-	18,026	18,026	18,026
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 1,721</b>	<b>\$ -</b>	<b>\$ 18,026</b>	<b>\$ 18,026</b>	<b>\$ 18,026</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	8,211	8,211
Benefits	-	-	-	-	1,561	1,561
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	\$0	\$0	\$8,247	\$5,327	\$5,327
Supplies & Materials	-	-	-	204	204	204
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,451</b>	<b>\$ 15,303</b>	<b>\$ 15,303</b>
<b>ANALYSIS</b>						
For FY17 the GPS Program is new to the JDC budget. The FY17 projections are based off of FY15 performance as well as FY16 year trends.						

# 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.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$31,273
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Appropriations expended		\$ 369,223	\$ 378,170	\$ 409,902	\$ 312,732
Revenues received		\$ 446,821	\$ 393,658	\$ 285,000	\$ 268,520

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	102%	99%	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%



<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp/28E Cities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$209,530
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total number of building permits issued		865	849	800
Total number of new house permits issued		171	76	100
Total number of inspections completed		4,071	3,970	4,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	865	849	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	171	76	100	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	4071	3970	4000	4000

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$46,910
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Review of Zoning applications		9	11	12
Review of Subdivision applications		11	9	10
Review Plats of Survey		42	58	40
Review Board of Adjustment applications		10	9	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	20	20	22	20
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	9	6	12
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp/28E Cities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,560
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		9	15	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>3 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	15	15	15

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,560
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of new addresses issued		62	53	45

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	62	53	45	50

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Tax Deed taken		37	25	35
Number of Tax Deeds disposed of		55	28	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	37	55	35	20
Hold Tax Deed Auction	Number of County tax deed properties disposed of	55	28	20	20

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Amount of funding for housing in Scott County		\$ 1,485,000	\$ 1,773,662	\$ 1,750,000
Number of units assisted with Housing Council funding		385	328	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 148,500	\$ 1,773,652	\$ 1,750,000	\$ 1,750,000
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	345	328	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	\$ 4,455,000	\$ 5,217,900	\$ 3,480,000	\$ 3,480,000

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Regional Leadership	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$500.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		18	14	18

**PROGRAM DESCRIPTION:**

Participation and staff support with Quad Cities Riverfront Council and RiverWay Steering Committee

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	12	8	12	12

<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	17,616		
<b>BOARD GOAL:</b>	Sustainable County Leader	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$5,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Conduct educational forums on watershed issues		12	12	12	12
Provide technical assistance on watershed projects		121	134	150	150

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues.	Number of forums and number of attendees at watershed forums	12 with 285 attendees	12 with 424 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	121	134	150	150



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Planning &amp; Development Admin (25.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director	0.40	0.60	0.60	0.60	0.60	0.60
314-C Building Inspector	0.05	0.05	0.05	0.05	0.05	0.05
252-A Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
162-A Clerk III	0.05	-	0.25	0.25	0.25	0.25
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.15</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 65,849	\$ 77,003	\$ 92,061	\$ 92,061	\$ 92,652	\$ 92,652
Benefits	22,699	25,234	35,231	35,231	33,863	33,863
Purchase Services & Expenses	26,737	28,049	27,950	27,950	27,950	27,950
Supplies & Materials	920	1,438	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 116,205</b>	<b>\$ 131,724</b>	<b>\$ 157,242</b>	<b>\$ 157,242</b>	<b>\$ 156,465</b>	<b>\$ 156,465</b>
<b>ANALYSIS</b>						
Non-salary FY17 expenditures are expected to remain unchanged from the FY16 budgeted amount. There is a slight decrease in benefits primarily due to staff changes.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Code Enforcement (2501 &amp; 2502)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director	0.60	0.40	0.40	0.40	0.40	0.40
314-C Building Inspector	0.95	0.95	0.95	0.95	0.95	0.95
252-A Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
162-A Clerk III	0.20	-	0.25	0.25	0.25	0.25
Z Enforcement Officer	0.58	0.58	0.58	0.58	0.58	0.58
<b>TOTAL POSITIONS</b>	<b>3.08</b>	<b>2.68</b>	<b>2.93</b>	<b>2.93</b>	<b>2.93</b>	<b>2.93</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits	\$ 412,993	\$ 368,217	\$ 225,120	\$ 250,240	\$ 250,120	\$ 250,120
Intergovernmental	1,560	9,575	5,000	4,500	5,000	5,000
Charges for Services	3,314	2,891	3,100	2,500	3,400	3,400
Other Financing Sources	23,300	12,965	5,000	17,140	10,000	10,000
<b>TOTAL REVENUES</b>	<b>\$ 441,167</b>	<b>\$ 393,648</b>	<b>\$ 238,220</b>	<b>\$ 274,380</b>	<b>\$ 268,520</b>	<b>\$ 268,520</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 175,006	\$ 164,599	\$ 166,522	\$ 166,522	\$ 160,680	\$ 160,680
Benefits	60,323	57,623	60,689	61,189	63,950	63,950
Purchase Services & Expenses	13,214	20,289	24,250	24,250	24,250	24,250
Supplies & Materials	4,474	2,514	1,200	3,200	3,200	3,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 253,017</b>	<b>\$ 245,025</b>	<b>\$ 252,661</b>	<b>\$ 255,161</b>	<b>\$ 252,080</b>	<b>\$ 252,080</b>
<b>ANALYSIS</b>						
<p>FY17 revenues and FY16 projected revenues are anticipated to increase due to building activity in LeClaire, Park View and Buffalo/Blue Grass Township and charges for services are anticipated to increase due to positive economic indicators. Even though new house permits may be down from previous years; remodels and additions are very strong.</p> <p>Non-salary FY17 expenditures are expected to remain unchanged from FY16 budgeted amount.</p>						

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,800
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Department Appropriations		\$764,399	\$775,860	\$749,000	\$750,000

**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. Register all births and deaths in Scott County Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	11	8	12	4
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide State licensing of recreational activities and registration of vehicles.	When registering a recreational vehicle we will provide guidance for the proper permitting of outdoor activities.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 2601		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$51,900
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of real estate documents recorded		26954	34188	30500
Number of electronic recordings submitted		7714	8188	8950
Number of transfer tax transactions processed		3889	3744	3887
Conservation license & recreation regist		8221	4562*	10734

NOTE: Boat registration renewal occur every three years (2016).

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	98%*	100%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	100%	24%	25%	25%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 2603		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$4,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of certified copies requested		14435	13976	14800
Number of Marriage applications processed		1752	1141	1550
Number of passports processed		1300	2041	1240
Passport photo service			1475	1500

NOTE: To provide full services to passport customer, the Recorder offers photo services

**PROGRAM DESCRIPTION:**

Produce official records of birth, death and marriage certificates. Issue marriage license, accept passport applications and take photos for applicant.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Process birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Issue vital records certificates for all Iowa counties and make available immediately to public and directly to funeral homes.	100%	100%	100%	100%
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 license. This eliminates the customer having to return in 4 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	92%*	100%	100%
Offer photo service to passport customers	Customer can access one-stop shopping with passports by obtaining their passport photo in house	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Recorder Administration (26.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 19	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Use of Money & Property	0	0	250	0	250	250
Miscellaneous	197	120	175	150	150	150
<b>TOTAL REVENUES</b>	<b>\$ 216</b>	<b>\$ 120</b>	<b>\$ 450</b>	<b>\$ 175</b>	<b>\$ 425</b>	<b>\$ 425</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 108,971	\$ 108,934	\$ 115,255	\$ 115,255	\$ 115,026	\$115,026
Benefits	\$35,519	\$35,914	\$38,613	\$38,613	\$38,416	\$38,416
Purchase Services & Expenses	2,215	1,677	2,200	1,800	1,800	1,800
Supplies & Materials	832	2,282	-	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 147,537</b>	<b>\$ 148,807</b>	<b>\$ 156,068</b>	<b>\$ 158,668</b>	<b>\$ 158,242</b>	<b>\$ 158,242</b>
<b>ANALYSIS</b>						
<p>Little to no changes in Recorder Administration for FY17. The department's overall non-salary FY17 budget is expecting a 0% change from FY16. Non-salary expenditures for FY17 is expecting a \$3,000 increase based on actual usage for this program.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Public Records (26.2601/2602)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	1.50	1.50	1.50
141-C Clerk II	3.00	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,039,090	\$ 993,513	\$ 1,091,000	\$ 1,070,000	\$ 1,100,000	\$ 1,100,000
Use of Money & Property	91	93	150	-	150	150
Miscellaneous	2,712	2,261	2,975	3,000	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$ 1,041,893</b>	<b>\$ 995,867</b>	<b>\$ 1,094,125</b>	<b>\$ 1,073,000</b>	<b>\$ 1,103,150</b>	<b>\$ 1,103,150</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 285,716	\$ 280,624	\$ 289,460	\$ 289,460	\$ 320,115	\$ 320,115
Benefits	124,268	117,061	147,586	147,586	144,132	144,132
Purchase Services & Expenses	44,464	48,758	46,200	45,550	46,950	46,950
Supplies & Materials	8,827	5,683	8,700	6,310	6,350	6,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 463,275</b>	<b>\$ 452,126</b>	<b>\$ 491,946</b>	<b>\$ 488,906</b>	<b>\$ 517,547</b>	<b>\$ 517,547</b>
<b>ANALYSIS</b>						
<p>The increase in the total number of staff positions under Public Records is based on an reassignment of several Authorized Positions to more accurately reflect employee's primary responsibilities. (Vital Records will reflect a reduction of 1.5 positions)</p> <p>Revenue increase in FY17 is due to tri-annual registration of more than 10,000 boats in Scott County. This number is not sustainable.</p> <p>We are forecasting a reduction in expenses to demonstrate our commitment to keeping purchasing of supplies and materials to a minimum per Board's request. Increased purchase on expenses \$750 to cover increased software maintainance cost.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Vital Records (2603)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
191-C Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	2.00	2.00	2.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 96,299	\$ 118,103	\$ 94,000	\$ 72,000	\$ 80,000	\$ 80,000
<b>TOTAL REVENUES</b>	<b>\$ 96,299</b>	<b>\$ 118,103</b>	<b>\$ 94,000</b>	<b>\$ 72,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 103,631	\$ 113,885	\$ 119,426	\$ 119,426	\$ 86,054	\$ 86,054
Benefits	47,997	63,261	66,202	66,202	46,110	46,110
Purchase Services & Expenses	-	-	2,000	1,000	1,000	1,000
Supplies & Materials	1,960	1,743	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 153,588</b>	<b>\$ 178,889</b>	<b>\$ 190,628</b>	<b>\$ 189,628</b>	<b>\$ 136,164</b>	<b>\$ 136,164</b>
<b>ANALYSIS</b>						
<p>The reduction in the total number of staff positions under Vital Records is based on a reassignment of several Authorized Positions to more accurately reflect employee's primary responsibilities. (Public Records will also reflect this shift in positions.)</p> <p>FY17 revenues are expected to decreased by \$14,000 based on six months actuals for vital records and passport fees in FY16. This decreased is also reflective of a reduction in the days per week passports are processed.</p> <p>We are maintaining supply and materials expenditure to prior year level.</p>						



## 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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads 27A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$244,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Resident Contacts		260	300	250
Permits		1000	610	1200

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%





<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads 27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,125,000
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Blading - Miles	394	394	391
	Rock Program - Miles	120	120	120

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads 27E	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$468,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Tons of salt used	1640	1979.8	1700	1700
Number of snowfalls less than 2"	20	12	15	12
Number of snowfalls between 2" and 6"	2	5	6	8
Number of snowfalls over 6"	0	3	3	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an over night 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%

<b>ACTIVITY/SERVICE:</b>	Asset Magement	<b>DEPT/PROG:</b>	Secondary Roads 271 / 27K	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$380,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Cost for Buildings and Grounds	\$41,226	\$248,043	\$1,633,000	\$40,000
Cost per unit for service	\$263	\$313	\$300	\$300
Average time of Service	120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair	\$308	\$403	\$400	\$400

**PROGRAM DESCRIPTION:**

To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.

		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	80%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads 27 D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$247,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Signs		7101	7101	7101
Miles of markings		183	183	183

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%





<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads 27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,196,500
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b>	Secondary Roads 27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	ALL	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$115,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.65	\$7.75	\$7.80
Number of potential Stabilized Base projects		na	11	10
Cost per mile of Stabilized Projects		na	\$43,436	\$50,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Admin &amp; Eng (2701)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
864-A County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
634-A Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
300-A Engineering Aide II	2.00	2.00	2.00	2.00	2.00	2.00
230-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Office Assistant	-	-	1.00	1.00	1.00	1.00
162-A Clerk III	0.25	0.25	-	-	-	-
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>5.50</b>	<b>5.50</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 3,391,288	\$ 3,622,774	\$ 3,501,702	\$ 4,345,883	\$ 4,029,053	\$ 4,029,053
Licenses and Permits	7,570	11,170	10,000	10,000	10,000	10,000
Charges for Services	27,589	6,381	1,000	1,000	1,000	1,000
Miscellaneous	24,075	21,630	13,000	21,000	21,000	21,000
Other Financing Sources	-	-	157,000	7,500	70,000	70,000
Sale of Fixed Assets	-	-	-	-	-	-
General Basic Transfer						
Rural Service Basic Transfer						
<b>TOTAL REVENUES</b>	<b>\$ 3,450,522</b>	<b>\$ 3,661,955</b>	<b>\$ 3,682,702</b>	<b>\$ 4,385,383</b>	<b>\$ 4,131,053</b>	<b>\$ 4,131,053</b>
<b>APPROPRIATION SUMMARY:</b>						
Administration (7000)	\$ 171,649	\$ 190,492	\$ 248,000	\$ 270,000	\$ 278,523	\$ 278,523
Engineering (7010)	450,935	512,967	449,500	452,500	472,000	472,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 622,584</b>	<b>\$ 703,459</b>	<b>\$ 697,500</b>	<b>\$ 722,500</b>	<b>\$ 750,523</b>	<b>\$ 750,523</b>
<b>ANALYSIS</b>						
FY17 revenues are recommended to increase due to increase due to the ten cent increase in the Iowa Road Use Tax.						
List issues for FY17 budget: none.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Roadway Construction (2702)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>APPROPRIATION SUMMARY:</b>						
Construction (0200)	\$1,064,897	\$555,107	\$1,010,000	\$1,065,000	\$1,470,000	\$1,470,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,064,897</b>	<b>\$555,107</b>	<b>\$1,010,000</b>	<b>\$1,065,000</b>	<b>\$1,470,000</b>	<b>\$1,470,000</b>

**ANALYSIS**

Road Maintenance appropriations increase is due to the increase in Iowa Road Use Tax replacing some construction costs allowing those funds to be used for maintenance, which will include purchase of new signs and additional stabilized base.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Roadway Maintenance (2703)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
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 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	10.00	10.00	10.00	10.00	10.00
Z Seasonal Maintenance Worker	0.60	0.60	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>24.60</b>	<b>24.60</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>

<b>APPROPRIATION SUMMARY:</b>						
Bridges/Culverts (7100)	\$ 71,633	\$ 167,426	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
Road Maintenance (7110)	1,584,016	2,027,143	2,048,500	2,292,500	2,231,500	2,231,500
Snow/Ice Control (7120)	456,371	350,468	468,000	468,000	468,000	468,000
Traffic Control (7130)	193,616	240,511	227,000	237,000	247,000	247,000
Road Clearing (7140)	140,038	177,008	155,000	155,000	155,000	155,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,445,674</b>	<b>\$ 2,962,556</b>	<b>\$ 3,103,500</b>	<b>\$ 3,357,500</b>	<b>\$ 3,306,500</b>	<b>\$ 3,306,500</b>

**ANALYSIS**

Overall projected costs decrease substantially due to decrease in property assessment. Equipment operation budget to increase by 7% while all other costs decrease or hold essentially the same. Total budget decreases by 2.2%.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: General Roadway Exp (2704)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
417-Fleet Manager	-	-	-	0.60	0.60	0.60
143-Service Technician	-	-	-	-	1.00	1.00
187-B Shop Control Clerk	1.00	1.00	1.00	-	-	-
138-Inventory Clerk	-	-	-	1.00	1.00	1.00
Z Eldridge Garage Caretaker	0.30	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.90</b>	<b>5.90</b>	<b>5.90</b>
<b>APPROPRIATION SUMMARY:</b>						
New Equipment (7200)	\$ 330,740	\$ 480,552	\$ 675,000	\$ 670,526	\$ 695,000	\$ 695,000
Equipment Operation (7210)	1,047,207	992,195	1,196,500	1,156,500	1,281,500	1,281,500
Tools/Maintenance/Supplies (7220)	42,205	33,042	93,500	100,000	100,000	100,000
Property Assessment (7230)	40,386	267,654	225,000	1,683,870	65,000	65,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,460,538</b>	<b>\$ 1,773,443</b>	<b>\$ 2,190,000</b>	<b>\$ 3,610,896</b>	<b>\$ 2,141,500</b>	<b>\$2,141,500</b>
<b>ANALYSIS</b>						
Additional fleet manager position of 0.6 FTE and service technician of 1.0 FTE. In addition, .4 of the Service Technician is funded through the basic tax levy of the General Fund. Total appropriations increase due to increase in Iowa Road Use Tax						

# Sheriff's Office

Dennis Conard, Sheriff



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff 28.1	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 517,409
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.8	2.41	4.0

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff 28.2801	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 3,277,569
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of traffic contacts	2965	1851	3000	2500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1000 hours of traffic safety enforcement/seat belt enforcement.	874	776.5	1200	1000
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	257	313	220	250
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.6	6.7	7.0	7.0



<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b> Sheriff 28.2802		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 8,971,529
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Inmate instances of programming attendance		29,188	28,033	31,000
The number of inmate and staff meals prepared		326,015	325,935	325,000
Jail occupancy		291	301	285
Number of inmate/prisoner transports		1139	946	1300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b> Sheriff 28.2802		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 402,723
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of attempts of service made.		20,429	19,070	21,000
Number of papers received.		12,591	11,668	12,500
Cost per civil paper received.		\$28.33	\$32.27	\$28.00

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	All civil papers will be attempted at least one time within the first 7 days of receipt	3	1.84	2	2
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	97.0%	95.0%	93.0%	95.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b> Sheriff 28.2805		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 1,031,779
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Crime Clearance Rate		60%	61%	60%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	383	409	300	300
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	143	123	120	120
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 15 per quarter	99	101	80	100
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b> Sheriff 28.2806		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 938,095
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of prisoners handled by bailiffs		8476	8627	9000
Number of warrants served by bailiffs		832	899	700

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b> Sheriff 28.2804		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 380,016
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30		\$26.50	\$29.94	\$27.00
Number of civil papers received for service		12,591	11,668	12,500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levys 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.	2	<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

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Sheriff Administration (28.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy	1.00	1.00	1.00	1.00	1.00	1.00
316-A Office Administrator	0.60	0.60	0.60	0.60	0.60	0.60
220-A Senior Accounting Clerk/Receptionist	1.00	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	-	-	-	-	-	-
Deputy Sheriff	-	-	-	-	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>4.60</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 780	\$ 204	\$ 300	\$ 300	\$ 300	\$ 300
<b>TOTAL REVENUES</b>	<b>\$ 780</b>	<b>\$ 204</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 275,930	\$ 346,755	\$ 292,595	\$ 292,595	\$ 358,434	\$ 358,434
Benefits	84,528	104,734	98,223	98,223	124,832	124,832
Capital Outlay	670	-	670	985	670	670
Purchase Services & Expenses	17,451	17,422	19,570	19,570	19,570	19,570
Supplies & Materials	11,878	14,994	11,703	11,703	13,903	13,903
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 390,457</b>	<b>\$ 483,905</b>	<b>\$ 422,761</b>	<b>\$ 423,076</b>	<b>\$ 517,409</b>	<b>\$ 517,409</b>
<b>ANALYSIS</b>						
<p>FTE's in 28.1000 have been increased by 1 FTE due to the move of 1 deputy sheriff from 28.2805 to become the technology deputy in Administration.</p> <p>Because of this deputy sheriff transfer, the salaries and benefit appropriations for 28.1000 have been increased by \$92,448. 28.1000 has also seen and increase in vehicle supplies of \$2,000, which is merely a transfer of funds from 28.2802 vehicle supplies, to accommodate this line item finishing FY15 over budget.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Patrol (28.2801)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain	1.00	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
451-E Sergeant	4.00	4.00	4.00	4.00	4.00	4.00
451-E Training Sergeant	-	-	1.00	1.00	1.00	1.00
329-E Deputy	18.00	18.00	19.00	19.00	19.00	19.00
<b>TOTAL POSITIONS</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 37,868	\$ 24,983	\$ 39,550	\$ 48,900	\$ 48,900	\$ 48,900
Charges for Services	1,140	850	650	650	750	750
Miscellaneous	145,955	145,955	136,000	136,000	165,750	165,750
<b>TOTAL REVENUES</b>	<b>\$ 184,963</b>	<b>\$ 171,788</b>	<b>\$ 176,200</b>	<b>\$ 185,550</b>	<b>\$ 215,400</b>	<b>\$ 215,400</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,847,824	\$ 1,971,402	\$ 2,043,566	\$ 2,045,066	\$ 2,106,735	\$ 2,106,735
Benefits	633,537	705,303	718,938	719,438	777,390	777,390
Capital Outlay	26,517	21,429	25,305	28,031	25,305	25,305
Purchase Services & Expenses	194,131	186,073	183,070	183,312	183,070	183,070
Supplies & Materials	203,471	163,428	175,069	175,069	185,069	185,069
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,905,480</b>	<b>\$ 3,047,635</b>	<b>\$ 3,145,948</b>	<b>\$ 3,150,916</b>	<b>\$ 3,277,569</b>	<b>\$ 3,277,569</b>
<b>ANALYSIS</b>						
<p>FTE's in 28.2801 has remained the same since FY2016.</p> <p>Appropriations for 28.2801 have increased by \$121,621 for salary and benefits and an additional \$10,000 in the general supplies line item. This \$10,000 was merely a transfer of funds from 28.2802 general supplies, to accommodate this line item finishing FY15 over budget.</p> <p>Revenues for this program are expected to increase by \$39,200 from FY16, due to an increase in grant funding, an expected increase to 28.2801 Refunds and Reimbursements Defaults as well as an increase in 28.2801 Refunds and Reimbursements Contracted Law Enforcement.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Corrections Division (28.2802/2806)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
705-A Jail Administrator	1.00	1.00	-	-	-	-
540-A Assistant Jail Administrator	1.00	1.00	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	59.00	59.00
220-A Bailiffs	12.40	12.40	11.60	11.60	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	3.60	3.60	3.60	3.60	3.60	3.60
198-Court Compliance Officer	-	-	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>106.00</b>	<b>106.00</b>	<b>106.20</b>	<b>106.20</b>	<b>107.00</b>	<b>107.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 63,297	\$ 78,321	\$ 7,000	\$ 90,701	\$ 81,487	\$ 81,487
Charges for Services	1,101,696	1,323,397	748,250	601,750	601,750	601,750
Miscellaneous	7,000	14,172	1,000	12,500	12,000	12,000
<b>TOTAL REVENUES</b>	<b>\$ 1,171,993</b>	<b>\$ 1,415,890</b>	<b>\$ 756,250</b>	<b>\$ 704,951</b>	<b>\$ 695,237</b>	<b>\$ 695,237</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 5,773,912	\$ 5,968,826	\$ 6,153,204	\$ 6,176,104	\$ 6,227,721	\$ 6,227,721
Benefits	2,093,389	2,176,538	2,278,686	2,287,986	2,341,268	2,341,268
Capital Outlay	34,376	25,078	34,715	34,715	49,715	49,715
Purchase Services & Expenses	372,607	391,290	424,850	426,850	424,850	424,850
Supplies & Materials	655,776	692,561	667,109	704,951	681,072	681,072
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,930,060</b>	<b>\$ 9,254,293</b>	<b>\$ 9,558,564</b>	<b>\$ 9,630,606</b>	<b>\$ 9,724,626</b>	<b>\$ 9,724,626</b>
<b>ANALYSIS</b>						
FTE's in 28.2802 are not increasing. With the Bailiff study, there has been an increase of .8 FTEs in 28.2806.						
Salary and benefit appropriations for 28.2802 and 28.2806 combines have increased by \$137,097. Capital Outlay has increased by \$15,000 but is merely a transfer of funds from 28.2802 vehicle supplies, to accommodate this line item finishing FY15 over budget.						
Revenues for 28.2801 are expected to decrease due to the decrease in the number of federal prisoners housed in the Jail. The US Marshal Service was asked to house no more than 15 federal prisoners in our jail, per our current contract. Since the time of that request, the average number of federal prisoners housed in the Jail has dropped to 5 per day. Both the revenue accounts of Centralized Booking and Refund and Reimbursements Default are expected to increase for 28.2802 with a total of \$32,000.						



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Support Services Division (28.2804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
464-A Lieutenant	-	-	-	-	-	-
300-A Chief Telecommunications Operator	-	-	-	-	-	-
316-A Office Administrator	0.40	0.40	0.40	0.40	0.40	0.40
271-A Office Administrator	-	-	-	-	-	-
271 -Lead Public Safety Dispatcher	-	-	-	-	-	-
252-A Public Safety Dispatcher	-	-	-	-	-	-
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 Warrant Clerk	-	-	-	-	-	-
162-A Clerk III	3.50	3.50	3.60	3.60	3.60	3.60
<b>TOTAL POSITIONS</b>	<b>5.90</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>REVENUE SUMMARY:</b>						
Licenses & Permits	\$ 25,808	\$ 64,078	\$ 100,000	\$ 120,500	\$ 62,750	\$ 62,750
Charges for Services	305	320	600	600	600	600
Miscellaneous	1,310	147	200	200	200	200
<b>TOTAL REVENUE</b>	<b>\$ 27,423</b>	<b>\$ 64,545</b>	<b>\$ 100,800</b>	<b>\$ 121,300</b>	<b>\$ 63,550</b>	<b>\$ 63,550</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 232,002	\$ 238,281	\$ 251,422	\$ 251,422	\$ 257,113	\$ 257,113
Benefits	91,196	99,415	114,316	115,466	109,907	109,907
Capital Outlay	2,190	2,325	2,325	2,325	2,325	2,325
Purchase Services & Expenses	1,632	2,657	3,995	3,995	3,995	3,995
Supplies & Materials	6,627	6,647	6,675	6,675	6,675	6,675
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 333,647</b>	<b>\$ 349,325</b>	<b>\$ 378,733</b>	<b>\$ 379,883</b>	<b>\$ 380,015</b>	<b>\$ 380,015</b>
<b>ANALYSIS</b>						
Salaries and Benefits for 28.2804 have increased by only \$1,282 due to the increase in salary and benefits for 6.0 FTE's.						
Revenues decreased by \$37,250 from FY2016 because weapon carry renewal permits are expected to drop substantially. Renewal carry permits are required every 5 years and in FY2016, the 5 year renewals were due.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Criminal Investigations Division(2803/2805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain	-	-	-	-	-	-
451-E Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
329-E Deputy	13.00	13.00	11.00	11.00	10.00	10.00
Civil Evidence Technician	-	-	-	-	-	-
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 90,472	\$ 231,645	\$ 42,810	\$ 58,979	\$ 58,979	\$ 58,979
Charges for Services	288,893	306,621	239,000	224,500	224,500	224,500
Miscellaneous	64,265	29,785	22,500	22,500	22,500	22,500
<b>TOTAL REVENUES</b>	<b>\$ 443,630</b>	<b>\$ 568,051</b>	<b>\$ 304,310</b>	<b>\$ 305,979</b>	<b>\$ 305,979</b>	<b>\$ 305,979</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 989,637	\$ 1,001,715	\$ 1,007,476	\$ 1,006,505	\$ 967,326	\$ 967,326
Benefits	395,366	353,785	353,482	353,482	365,686	365,686
Purchase Services & Expenses	31,421	41,544	43,062	43,062	43,062	43,062
Supplies & Materials	103,023	67,964	56,041	56,041	58,428	58,428
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,519,447</b>	<b>\$ 1,465,008</b>	<b>\$ 1,460,061</b>	<b>\$ 1,459,090</b>	<b>\$ 1,434,502</b>	<b>\$ 1,434,502</b>
<b>ANALYSIS</b>						
<p>FTE's in 28.2803 have remained at 4.0 FTE's while FTE's in 28.2805 was decreased by 1. One deputy sheriff was moved from Investigations to Sheriff Administration to become the technology deputy. Due to the reduction of 1 FTE position in 28.2805, salaries and benefits have decreased by \$27,946.</p> <p>Revenues for 28.2803 were reduced by \$5,000, due to the reduction of charges for service of serving civil papers. Revenues for 28.2805 are expected to increase by \$16,669 from FY16, due to an increase in grant funding, an expected increase to 28.2805 Refunds and Reimbursements Defaults and an increase in forfeited assets.</p>						

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS 29A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b> 194,466	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of special meetings with brds/comm and agencies	42	24	40	40
Number of agenda discussion items	82	67	75	75
Number of agenda items for Board goals	58	47	60	60
Number of special non-biweekly meetings	51	45	50	50

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	94%	96%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 129,644
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission		30/36	32/36	36/36
Attendance of members at State meetings		100%	95%	95%
Attendance of members at boards and commissions mtgs		97%	89%	95%
Attendance of members at city council meetings		16/16	na	16/16
Number of proclamation or letters of support actions		13	30	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	95%	95%	95%	95%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>						
<b>PROGRAM: Legislation &amp; Policy (29.1000)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 203,725	\$ 208,834	\$ 211,501	\$ 211,501	\$ 214,001	\$ 214,001
Benefits	69,656	71,550	73,856	74,356	78,584	78,584
Purchase Services & Expenses	7,141	7,568	30,700	30,700	30,700	30,700
Supplies & Materials	416	610	825	825	825	825
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 280,938</b>	<b>\$ 288,562</b>	<b>\$ 316,882</b>	<b>\$ 317,382</b>	<b>\$ 324,110</b>	<b>\$ 324,110</b>
<b>ANALYSIS</b>						
FY17 non-salary costs for this program are recommended to remain unchanged from FY16 budgeted. There are no personnel, vehicle, or capital requests.						

## Treasurer

Bill 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).**

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer 30.3001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	498,059
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Issue tax/SA statements and process payments		195,586	191,036	198,000	195,000
Issue tax sale certificates		1,659	2,396	1,700	1,700
Process elderly tax credit applications		785	1,501	800	1,500

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 95% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	95.00%	95.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer 30.30043	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> 548,408
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vehicle renewals processed		161,497	162,763	164,000
Number of title and security interest trans. processed		65,465	70,031	69,000
Number of junking & misc. transactions processed		9,762	12,284	10,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	95.00%	95.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,432,049	\$1,497,835	\$1,530,000	\$1,555,000

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b> Treasurer 30.3003		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> 408,534
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total dollar amount of property taxes collected		13,086,576	20,328,540	16,500,000
Total dollar amount of motor vehicle plate fees collected		6,100,813	6,852,904	6,700,000
Total dollar amt of MV title & security interest fees collected		2,421,899	3,180,049	2,530,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.05%	85.36%	87%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.78%	7.07%	6.00%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	26.18%	25.89%	27%	27.00%

	<b>DT</b>	<b>CGS</b>
Property Taxes	267,189,843	20,328,540
MV Fees	19,619,330	6,852,904
MV Fixed Fees	18,631,178	3,180,049



<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer 30.3004	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> 420,701
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of receipts issued		7,167	8,582	8,000
Number of warrants/checks paid		11,384	10,753	11,000
Dollar amount available for investment annually		411,566,630	425,155,861	430,000,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Treasurer Administration (30.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

<b>APPROPRIATION SUMMARY:</b>							
Salaries	\$ 121,881	\$ 81,100	\$ 140,499	\$ 140,499	\$ 142,330	\$ 142,330	
Benefits	40,950	31,699	60,582	46,007	46,852	46,852	
Purchase Services & Expenses	5,116	5,493	8,180	8,180	8,180	8,180	
Supplies & Materials	4,716	716	1,350	1,350	1,350	1,350	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 172,663</b>	<b>\$ 119,008</b>	<b>\$ 210,611</b>	<b>\$ 196,036</b>	<b>\$ 198,712</b>	<b>\$ 198,712</b>	

**ANALYSIS**

The Treasurer's Administration program has no budgeted revenues.

FY17 Non-salary expenses are to remain unchanged from previous years.

No personnel changes were requested for any Treasurer program.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Tax Collection (3001)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>
<b>REVENUE SUMMARY:</b>						
Penalties & Interest on Taxes	\$ 930,986	\$ 715,763	\$ 800,000	\$ 780,000	\$ 780,000	\$ 780,000
Charges for Services	111,692	185,059	201,200	183,400	183,400	183,400
Miscellaneous	(1,643)	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,041,035</b>	<b>\$ 900,822</b>	<b>\$ 1,001,200</b>	<b>\$ 963,400</b>	<b>\$ 963,400</b>	<b>\$ 963,400</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 409,330	\$ 438,264	\$ 315,908	\$ 315,908	\$ 322,988	\$ 322,988
Benefits	157,098	176,466	130,346	130,346	144,101	144,101
Capital Outlay	-	-	-	9,093	1,170	1,170
Purchase Services & Expenses	8,414	10,599	15,170	11,950	11,350	11,350
Supplies & Materials	13,538	14,767	14,450	18,450	18,450	18,450
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 588,380</b>	<b>\$ 640,096</b>	<b>\$ 475,874</b>	<b>\$ 485,747</b>	<b>\$ 498,059</b>	<b>\$ 498,059</b>
<b>ANALYSIS</b>						
<p>Revenues for this program are recommended to decline in FY 17 due to a reduction in penalties and interest on delinquent property tax. The office has found the number of delinquent parcels at year -end declining as the local economy has recovered from the recession. Additionally, revenue from the sale of Tax Sale bidder numbers has dropped due to a required reduction in the amount charged for those numbers.</p> <p>Capital outlay for this program is increasing in FY 16 due to the purchase of equipment and software to enable the office to automate the processing of customers' mailed property tax payments. In previous years this function was completed by our banking partners so there will be a reduction in bank service charges to help mitigate this cost.</p> <p>For FY 17 the cost of printing the annual tax statements and the insertion of return envelopes in our mailings has increased approximately \$4,000. This has been funded by moving budget dollars from publication expense, which has declined by a like amount. Overall, it is recommended that non-salary costs for this program increase by \$990, which includes the new cost of \$1,170 for annual software licensing.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Motor Vehicle Courthouse (3002)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,440,782	\$ 1,505,094	\$ 1,448,550	\$ 1,533,550	\$ 1,563,550	\$ 1,563,550
Miscellaneous	60	60	2,000	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,440,842</b>	<b>\$ 1,505,154</b>	<b>\$ 1,450,550</b>	<b>\$ 1,533,550</b>	<b>\$ 1,563,550</b>	<b>\$ 1,563,550</b>
<b>APPROPRIATION SUMMARY</b>						
Salaries	\$ 259,295	\$ 242,935	\$ 347,596	\$ 348,096	\$ 355,686	\$ 355,686
Benefits	101,020	108,220	145,614	146,614	162,392	162,392
Purchase Services & Expenses	1,664	964	3,680	3,130	3,130	3,130
Supplies & Materials	25,905	27,181	23,150	27,200	27,200	27,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 387,884</b>	<b>\$ 379,300</b>	<b>\$ 520,040</b>	<b>\$ 525,040</b>	<b>\$ 548,408</b>	<b>\$ 548,408</b>
<b>ANALYSIS</b>						
<p>Revenues for this program are recommended to increase by \$113,000. This is due to rising registration fees and an increase in the charges for mailing fees for plates and stickers. Motor vehicle fees retained by the County historically increased by an average of nearly 4 % per year. During the post recession years that rate declined but more normal growth rates appear to have returned.</p> <p>FY17 non-salary expenses for this program are increasing by \$3,500. Funding levels for supply purchases for the Motor Vehicle program have been increased to match historic spending. This increase is being funded by a corresponding reduction in funding from another Treasurer program.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: County General Store (3003)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 286,072	\$ 267,100	\$ 277,914	\$ 278,914	\$ 285,791	\$ 285,791
Benefits	98,386	85,081	86,917	86,917	84,658	84,658
Purchase Services & Expenses	28,381	40,308	35,460	34,860	34,860	34,860
Supplies & Materials	1,965	2,832	2,625	3,225	3,225	3,225
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 414,804</b>	<b>\$ 395,321</b>	<b>\$ 402,916</b>	<b>\$ 403,916</b>	<b>\$ 408,534</b>	<b>\$ 408,534</b>
<b>ANALYSIS</b>						
<p>The County General Store has no budgeted revenues.</p> <p>FY17 Non-salary expenses are to remain unchanged from FY 16 levels. Nearly 90% of the non-salary costs associated with this program are for site rental, maintenance, and utilities.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Accounting/Finance (3004)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>
<b>REVENUE SUMMARY:</b>						
Use of Money & Property	\$ 94,698	\$ 67,411	\$ 100,000	\$ 100,000	\$ 175,000	\$ 175,000
Miscellaneous	33,529	9,323	22,250	9,250	9,250	9,250
<b>TOTAL REVENUES</b>	<b>\$ 128,227</b>	<b>\$ 76,734</b>	<b>\$ 122,250</b>	<b>\$ 109,250</b>	<b>\$ 184,250</b>	<b>\$ 184,250</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 235,468	\$ 270,201	\$ 281,085	\$ 281,585	\$ 281,852	\$ 281,852
Benefits	69,875	80,079	80,762	80,762	91,049	91,049
Purchase Services & Expenses	46,666	43,396	49,250	43,750	45,250	45,250
Supplies & Materials	2,674	2,015	2,550	2,550	2,550	2,550
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 354,683</b>	<b>\$ 395,691</b>	<b>\$ 413,647</b>	<b>\$ 408,647</b>	<b>\$ 420,701</b>	<b>\$ 420,701</b>
<b>ANALYSIS</b>						
<p>Revenue for this program are recommended to increase by \$84,000. This increase is due to projected interest rate increases from the Federal Reserve. In addition to the rate increases, which are reflected in the revenue figure above, the department will be having discussions with Administration regarding making some longer term investments for the placement of Capital Project funds. Since Capital Project funds are not needed for operating expenses there is an opportunity to invest those funds for a longer period and at a higher earnings rate.</p> <p>FY17 non-salary expenses for the Finance program are decreasing by \$4,000. \$3,500 of this funding has been transferred to the Motor Vehicle program to pay for that program's rising supply expenses.</p>						

## BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: [bistateonline.org](http://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.**

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Urban Transportation Policy & Technical Committee meetings		19	15	14	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	6	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		9	9	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$7.2 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Region 9 Transportation Policy & Technical Committee meetings		7	6	5	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.5 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed



<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,151
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
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		2	4	4	4

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b> Bi-State			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			All Urban
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$34,810	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		34	27	25	25

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Legislative Technical Assistance	<b>DEPARTMENT:</b>		Bi-State	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		All Urban	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,400
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	2	2	2

**PROGRAM DESCRIPTION:**

Coordination of Regional Legislative Technical Assistance Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: PROGRAM: Regional Plan/Tech Assistance</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>23.00</b>	<b>24.50</b>	<b>24.00</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>
<b>TOTAL POSITIONS</b>	<b>23.00</b>	<b>24.50</b>	<b>24.00</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>
<b>REVENUE SUMMARY:</b>						
Membership Fees	305,114	304,901	317,040	310,999	317,219	317,219
Charges for Services	504,775	507,204	470,117	483,223	484,758	484,758
Federal/State Funding	149,674	219,228	115,225	199,971	127,565	127,565
Transportation	1,020,173	930,093	934,036	979,059	900,958	900,958
<b>SUB-TOTAL REVENUES</b>	<b>\$1,979,736</b>	<b>\$1,961,426</b>	<b>\$1,836,418</b>	<b>\$1,973,252</b>	<b>\$1,830,500</b>	<b>\$1,830,500</b>
Scott County Contribution	89,351	89,351	89,238	89,238	90,755	90,755
<b>TOTAL REVENUES</b>	<b>\$2,069,087</b>	<b>\$2,050,777</b>	<b>\$1,925,656</b>	<b>\$2,062,490</b>	<b>\$1,921,255</b>	<b>\$1,921,255</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	1,652,216	1,663,454	1,682,734	1,643,797	1,731,010	1,731,010
Equipment	24,310	5,641	4,000	5,000	5,000	5,000
Expenses	222,460	231,039	245,623	367,091	250,128	250,128
Occupancy	55,421	55,421	55,421	55,421	55,421	55,421
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,954,407</b>	<b>\$1,955,555</b>	<b>\$1,987,778</b>	<b>\$2,071,309</b>	<b>\$2,041,559</b>	<b>\$2,041,559</b>
<b>ANALYSIS</b>						
<p>The dues for participating member governments are set by the Bi-State Board. The Budget numbers submitted show a 5% reduction in the appropriation and revenue budget from FY'15 to FY'16. This reduction is due to the end of two grants staffed by 1.75 FTEs. At this time Bi-State has not determined if those staff will continue with other funding sources and therefore the budget is shown as being reduced.</p>						

## 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.**

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	1338	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$227,114
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Unduplicated # of clients served		1,231	938	1,275
# of clients at low or extremely low income (federal stds/enrolled clients)		985	na	1,020
Total # of client contacts (directly with and on behalf of clients)		13,502	12,240	10,920
# of clients contacted (mental health issues/resources requested)		na	na	500

### 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. *Definition: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file.*

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of individuals being enrolled in Federal and State benefit programs including: Medicare, Medicaid, FASE, Elderly Waiver, Food Assist, Home Delivered Meals; Rent Rimbursment/Property Tax Assistance, VA Benefits...etc.	Total enrolled will increase 5% from previous year.	507	na	600	630
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.	999/1231 or 81%	na	1020/1275 80% or	1070/1338 or 80%
Client reports a stable or improved quality of life as a direct result of services provided through CASI's Senior Advocacy program.	80% of the clients enrolled in the program will report annually a stable or improved quality of life.	na	na	80%	80%

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 29.3903			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 122			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$48,136		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Unduplicated Participants		105	94	117	122
Participant Hours		48,720	45,984	80,745	84,782
Admissions		36	31	50	53

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	97% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	96%	97%	97%	97%
Increased enrollment will delay premature nursing home placement and/or result in additional caregiver respite	Individuals enrolled in program will increase 5% from previous year.	105	94	117	5% increase or 122 individuals enrolled
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.	96%	97%	95%	95%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Outreach to Older Persons (39.3901)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	5.00	5.75	7.00	7.00
<b>TOTAL POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.75</b>	<b>8.00</b>	<b>8.00</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	18,400	14,117	15,400	15,400	15,400	15,400
Veteran's Administration	-	-	-	-	-	-
United Way	38,769	39,935	35,000	35,000	35,000	35,000
Contributions	850	-	500	1,000	1,000	1,000
Miscellaneous	152,277	-	142,000	142,000	142,000	142,000
CDBG	27,250	-	16,500	-	-	-
Project Income	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	133,305	135,305	137,335	137,335	137,335	137,335
Transportation/ADC	-	-	-	-	-	-
<b>SUB-TOTAL REVENUES</b>	<b>\$ 370,851</b>	<b>\$ 189,357</b>	<b>\$ 346,735</b>	<b>\$ 330,735</b>	<b>\$ 330,735</b>	<b>\$ 330,735</b>
Scott County Contribution	\$117,317	\$117,317	\$227,114	\$227,114	\$227,114	\$227,114
<b>TOTAL REVENUES</b>	<b>\$ 488,168</b>	<b>\$ 306,674</b>	<b>\$ 573,849</b>	<b>\$ 557,849</b>	<b>\$ 557,849</b>	<b>\$ 557,849</b>
<b>APPROPRIATION SERVICES</b>						
Personal Services	\$ 321,526	\$ 326,668	\$ 410,591	\$ 414,145	\$ 417,612	\$ 417,612
Expenses	3,112	3,220	4,000	4,800	4,900	4,900
Supplies	1,177	1,089	2,400	2,400	2,400	2,400
Occupancy	5,063	3,918	6,300	6,300	6,300	6,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 330,878</b>	<b>\$ 334,895</b>	<b>\$ 423,291</b>	<b>\$ 427,645</b>	<b>\$ 431,212</b>	<b>\$ 431,212</b>
<b>ANALYSIS</b>						
<p>CASI continues to work toward national accreditation. The national accreditation binder of information/application and documentation was submitted and accepted. There will be a site visit from the national team in late March or early April 2016. The Board of Directors will be working to develop a new three year strategic plan in order to guide CASI into the future. There is a growing number of seniors- baby boomers aging and retiring. CASI understands the need to prepare for those individuals. The Board of Directors are very diverse and offer significant knowledge to CASI and the agency's mission.</p> <p>The FY17 budget shows a slight increase in appropriations while revenues have decreased compared to the current budgeted level. In FY16 Scott County provided additional funding for a CASI to fund only two programs: Outreach/Advocacy and Jane's Place-Adult Day Care. Funding was shifted from three other programs within CASI. Additional funding was provided to allow for an additional Outreach Worker to work within the Scott County Community Services Department to assist with elderly individuals with mental health issues. The mental health region will continue to provide funding in the amount of \$61,500 for the outreach/advocacy position in the Scott County office. The total funding level for CASI Outreach program will be \$227,114.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Finalize the National Accreditation process</li> <li>2. Develop a three year Strategic Plan</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Day Care/Older Persons (39.3903)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	1.00	1.00
Adult Day Center Nursing Assistant	-	-	-	-	-	-
Adult Day Center Facilitators	6.00	6.00	6.30	6.50	7.50	7.50
Adult Day Center Aides	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.30</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ 105,912	\$ 84,063	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000
Title III B	20,680	21,963	20,700	20,680	20,680	20,680
Veteran's Administration	77,637	69,820	113,300	75,000	78,000	78,000
United Way	12,063	11,390	12,400	11,000	10,000	10,000
Contributions	5,672	6,665	6,000	8,000	8,000	8,000
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Project Income	159,967	168,505	205,500	182,000	187,460	187,460
Supplemental Grants	6,205	6,041	5,300	5,300	5,000	5,000
ADC meals	10,600	11,204	12,000	11,000	11,000	11,000
Admin Revenue Allocation	280,643	284,853	188,540	284,853	284,853	284,853
Transportation/ADC	1,968	2,741	4,500	3,500	4,500	4,500
<b>SUB-TOTAL REVENUES</b>	<b>\$ 681,347</b>	<b>\$ 667,245</b>	<b>\$ 659,240</b>	<b>\$ 692,333</b>	<b>\$ 700,493</b>	<b>\$ 700,493</b>
Scott County Contribution	\$26,586	\$26,586	\$48,136	\$48,136	\$48,136	\$48,136
<b>TOTAL REVENUES</b>	<b>\$ 707,933</b>	<b>\$ 693,831</b>	<b>\$ 707,376</b>	<b>\$ 740,469</b>	<b>\$ 748,629</b>	<b>\$ 748,629</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 573,252	\$ 538,778	\$ 622,400	\$ 579,580	\$ 600,580	\$ 600,580
Equipment	-	-	-	-	-	-
Expenses	74,439	61,909	61,550	61,600	63,350	63,350
Supplies	4,092	4,330	9,800	5,000	5,500	5,500
Occup	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 651,783</b>	<b>\$ 605,017</b>	<b>\$ 693,750</b>	<b>\$ 646,180</b>	<b>\$ 669,430</b>	<b>\$ 669,430</b>
<b>ANALYSIS</b>						
<p>The FY17 budget for CASI's Day Care for Older Adults (Jane's Place) shows the revenues slightly higher than the current budgeted levels and the appropriations slightly lower. Jane's Place provides a low cost service, alternative choice, to nursing home placement. This service offers caregivers some respite and allows the senior to remain in their own home longer thus avoiding premature nursing home placement.</p> <p>Community awareness was a problem for CASI last year, but it has improved. CASI has done much more advertising than in the past. The 4000 copies of the "CASI Connection" are distributed regularly discussing issues regarding Jane's Place. CASI has also utilized electronic billboards to advertise. CASI has a dedicated staff person who works with local healthcare providers to make referrals.</p> <p>CASI is experiencing a change in payers. There are more private pay individuals (about 50%) than in the past. CASI is seeing an increase in the number of people using their long term care policies. County funding for Jane's Place will remain at the current level of \$48,136.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Impact of Medicaid Modernization</li> <li>2. Increasing number of "high maintenance" individuals needing one to one care</li> </ol>						



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

Director: Joe Cowley, phone: 563-322-2667, Website: [www.cads-ia.com](http://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.

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 975			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> 440,932		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		901	854	975	900

### 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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	92%	94%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	56%	59%	47%	50%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Semi-Core Service	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> Choose One	<b>BUDGET:</b> 254,899		
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of criminal justice clients provided case management.	605	500	500	500
Number of Clients admitted to the Jail Based Treatment Program.	133	138	114	120
Number of Scott County Jail inmates referred to Country Oaks.	45	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).

<b>PERFORMANCE MEASURE</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	7	8	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.	123	147	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.	95%	88%	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.	57%	55%	55%	55%
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.	93%	91%	85%	87%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Service Enhancement		<b>RESIDENTS SERVED:</b> 1500			
<b>BOARD GOAL:</b> Foster Healthy Communities		<b>FUND:</b> Choose One		<b>BUDGET:</b>	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Scott County Residents receiving indicated or selective prevention services.		1748	1638	1700	1750

**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.

<b>PERFORMANCE MEASURE</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	91%	90%	87%	88%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Outpatient Services (3801, 3805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>TOTAL POSITIONS</b>	<b>37.83</b>	<b>36.81</b>	<b>38.19</b>	<b>37.81</b>	<b>37.81</b>	<b>37.81</b>
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 1,337,012	\$ 1,219,215	\$ 1,341,573	\$ 1,303,387	\$ 1,303,387	\$ 1,303,387
I.D.S.A. Prevention	156,742	182,289	167,742	237,289	237,289	237,289
United Way	19,115	16,874	20,950	19,115	19,115	19,115
Client Fees	94,083	94,942	92,106	98,236	98,236	98,236
Insurance Payments	382,611	399,869	354,036	441,532	441,532	441,532
Interest	92,934	11,048	14,104	23,646	23,646	23,646
Seventh Judicial District	125,756	142,041	145,945	148,659	148,659	148,659
Contributions	2,614	2,838	2,222	2,512	2,512	2,512
Scott County Jail						
Local Schools	49,290	44,290	48,890	44,290	44,290	44,290
U S Fed Probation	109,277	175,795	138,556	169,210	169,210	169,210
Contractual Fees/Payment	100,298	99,489	109,700	129,043	129,043	129,043
<b>SUB-TOTAL REVENUES</b>	<b>\$ 2,469,732</b>	<b>\$ 2,388,690</b>	<b>\$ 2,435,824</b>	<b>\$ 2,616,919</b>	<b>\$ 2,616,919</b>	<b>\$ 2,616,919</b>
Scott County Contribution	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	12,000	7,568	13,000	7,500	7,500	7,500
Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>150,000</b>	<b>145,568</b>	<b>151,000</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>
<b>TOTAL REVENUES</b>	<b>\$2,619,732</b>	<b>\$2,534,258</b>	<b>\$2,586,824</b>	<b>\$2,762,419</b>	<b>\$2,762,419</b>	<b>\$2,762,419</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,822,553	\$ 1,869,176	\$ 1,921,492	\$ 1,859,436	\$ 1,859,436	\$ 1,859,436
Equipment	10,153	11,456	15,901	17,073	17,073	17,073
Expenses	471,431	463,222	531,529	511,837	511,837	511,837
Supplies	59,646	57,698	50,476	58,544	58,544	58,544
Occupancy	66,446	61,732	60,180	58,100	58,100	58,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,430,229</b>	<b>\$2,463,284</b>	<b>\$2,579,578</b>	<b>\$2,504,990</b>	<b>\$2,504,990</b>	<b>\$2,504,990</b>
<b>ANALYSIS</b>						
<p>Issues for FY17 budget:</p> <ol style="list-style-type: none"> <li>1. Tobacco Use Prevention funds were reduced during FY16, as the agency is unable to schedule sufficient services to exhaust appropriation. The reduction carries over to FY17.</li> <li>2. Other line item county appropriations are unchanged for FY17.</li> <li>3. Scott County Funds / IDPH Substance Abuse Funds are for prevention services through contract with Iowa Department of Public Health.</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Residential Services (3802, 3804)</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>							
<b>TOTAL POSITIONS</b>		39.07	35.08	38.46	33.08	33.08	33.08
<b>REVENUE SUMMARY:</b>							
I.D.S.A. Treatment	\$	938,740	\$ 938,740	\$ 946,926	\$ 946,506	\$ 946,506	\$ 946,506
United Way		14,072	14,072	12,173	12,173	12,173	12,173
Client Fees		58,130	58,130	64,254	61,442	61,442	61,442
Insurance Payments		540,017	540,017	487,513	708,842	708,842	708,842
Interest		90,117	90,117	13,844	13,576	13,576	13,576
Contributions		1,797	1,797	1,300	1,001	1,001	1,001
County Commitments		47,497	47,497	66,058	58,000	58,000	58,000
Contractual Fees		25,790	25,790	24,003	24,052	24,052	24,052
<b>SUB-TOTAL REVENUES</b>		<b>1,716,160</b>	<b>1,716,160</b>	<b>1,616,071</b>	<b>1,825,592</b>	<b>1,825,592</b>	<b>1,825,592</b>
Scott County Contribution		295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail		100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL REVENUES</b>		<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>
<b>APPROPRIATION SUMMARY:</b>							
Personal Services	\$	1,634,061	\$ 1,634,061	\$ 1,699,736	\$ 1,788,062	\$ 1,788,062	\$ 1,788,062
Equipment		12,839	12,839	34,095	13,720	13,720	13,720
Expenses		419,182	419,182	374,503	397,098	397,098	397,098
Supplies		172,125	172,125	150,720	168,470	168,470	168,470
Occupancy		118,746	118,746	97,197	96,477	96,477	96,477
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 2,356,953</b>	<b>\$ 2,356,953</b>	<b>\$ 2,356,251</b>	<b>\$ 2,463,827</b>	<b>\$ 2,463,827</b>	<b>\$ 2,463,827</b>
<b>ANALYSIS</b>							
<p>Issues for FY17 budget:</p> <ol style="list-style-type: none"> <li>1. Revenue unchanged from FY16.</li> <li>2. County contribution remains unchanged from FY16</li> <li>3. Expenses unchanged from FY16.</li> </ol>							

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>						
<b>PROGRAM: Jail Based Assessment and Treatment (380)</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 BUDGET</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 REQUEST</b>	<b>2016-17 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Counselors	7.00	6.00	6.00	7.00	6.00	6.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$ 664	\$ -	\$ -	\$ -	\$ -	\$ -
Scott County Jail Based Project	-	-	-	-	-	-
Interest	10,129	1,274	1,171	1,965	1,965	1,965
7th Judicial						
Contributions	479	496	350	352	352	352
Contractual Fees	728	767	1,288	1,286	1,286	1,286
<b>SUB-TOTAL REVENUES</b>	<b>\$ 11,272</b>	<b>1,770</b>	<b>2,809</b>	<b>3,603</b>	<b>3,603</b>	<b>3,603</b>
Scott County Contribution (38A)	154,899	154,899	154,899	154,899	154,899	154,899
<b>TOTAL REVENUES</b>	<b>\$ 166,171</b>	<b>\$ 156,669</b>	<b>\$ 157,708</b>	<b>\$ 158,502</b>	<b>\$ 158,502</b>	<b>\$ 158,502</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 211,519	\$ 224,367	\$ 153,589	\$ 154,095	\$ 154,095	\$ 154,095
Scott County Contribution	1,169	1,186	2,713	2,926	2,926	2,926
Equipment	43,754	44,183	46,577	43,942	43,942	43,942
Expenses	5,279	5,465	7,166	6,589	6,589	6,589
Supplies	3,061	2,994	2,617	2,559	2,559	2,559
Occupancy						
<b>TOTAL APPROPRIATIONS</b>	<b>\$264,782</b>	<b>\$278,195</b>	<b>\$212,662</b>	<b>\$210,111</b>	<b>\$210,111</b>	<b>\$210,111</b>
<b>ANALYSIS</b>						
Issues for FY17 budget:						
1. County contribution remains unchanged from FY16						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: All others/CADS (38D)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Executive Director	0.22	0.22	0.22	0.22	0.22	0.22
Treatment Supervisor	0.63	0.65	0.65	0.65	0.65	0.65
Fiscal Officer/Finance Manager	0.23	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	0.22	0.22	0.22	0.22	0.22	0.22
Administrative Assistant	0.20	0.20	0.44	0.20	0.20	0.20
Clerical	7.00	3.00	7.00	4.00	4.00	4.00
Maintenance	0.66	0.66	0.66	0.66	0.66	0.66
QA/UR Program	0.50	0.50	0.50	0.50	0.50	0.50
Counselors	10.00	7.00	9.00	9.00	9.00	9.00
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
<b>TOTAL POSITIONS</b>	<b>22.10</b>	<b>15.11</b>	<b>21.35</b>	<b>18.11</b>	<b>18.11</b>	<b>18.11</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$ 174,760	\$ 147,336	\$ 175,150	\$ 172,350	\$ 172,350	\$ 172,350
DASA	403,051	342,251	466,859	258,657	258,657	258,657
Rock Island County	59,854	59,660	59,660	59,050	59,050	59,050
United Way	39,050	34,471	41,500	39,050	39,050	39,050
Client Fees	147,430	85,218	175,196	95,657	95,657	95,657
Insurance Payments	100,461	182,127	68,550	153,839	153,839	153,839
Interest	41,716	4,541	4,484	7,517	7,517	7,517
Contributions	727	3,743	540	610	610	610
Medicaid, Illinois	78,809	84,517	87,257	40,922	40,922	40,922
Contractual Fees/Payment	7,357	5,755	25,005	6,518	6,518	6,518
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,053,215</b>	<b>\$ 949,619</b>	<b>\$ 1,104,201</b>	<b>\$ 834,170</b>	<b>\$ 834,170</b>	<b>\$ 834,170</b>
Scott County Contribution (38A)	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,053,215</b>	<b>\$ 949,619</b>	<b>\$ 1,104,201</b>	<b>\$ 834,170</b>	<b>\$ 834,170</b>	<b>\$ 834,170</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 740,946	\$ 735,029	\$ 558,885	\$ 626,642	\$ 626,642	\$ 626,642
Equipment	5,259	1,878	3,565	3,897	3,897	3,897
Expenses	209,320	179,300	166,613	165,949	165,949	165,949
Supplies	58,298	59,929	47,175	55,246	55,246	55,246
Occupancy	77,420	36,217	37,452	32,813	32,813	32,813
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,091,243</b>	<b>\$1,012,353</b>	<b>\$813,690</b>	<b>\$884,547</b>	<b>\$884,547</b>	<b>\$884,547</b>
<b>ANALYSIS</b>						
Issues for FY17 budget:						
1. No Scott County contribution for this program area.						

## 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.**

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	8800		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
OUTPUTS		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of patients below 100% Federal Poverty Level		N/A	5,783	6,000	6,000
Visits of patients below 101 - 138% Federal Poverty Level		N/A	1,240	950	1,300
Visits of patients above 138% Federal Poverty Level		N/A	1,417	756	1,500
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,929	na	6,200	6,300
# of Scott County citizens assisted with the Affordable Care Act		N/A	858	1,500	1,000
# of Scott County citizens enrolled in the Marketplace insurance plans		N/A	30	150	50
# of Scott County citizens enrolled in the Medicaid Expansion plan		N/A	151	550	200

**PROGRAM DESCRIPTION:**

CHC provides comprehensive primary health care for the Quad City population regardless of ability to pay. CHC will provide assistance to individuals when enrolling in a health insurance program and will also offer a sliding fee scale to assist in making medical care more affordable.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 citizens to ensure they have health care services.	N/A	\$122,097	\$300,000	\$302,067
Scott County citizens will have insurance coverage: private/third party, Medicaid and/or Medicare.	95% of the citizens seen at CHC will have some form of insurance coverage	N/A	92%	95%	95%



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-61</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Health Serv-Comm Services (40.4001)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>205.81</b>	<b>210.96</b>	<b>210.93</b>	<b>211.62</b>	<b>211.62</b>	<b>211.62</b>
<b>REVENUE SUMMARY:</b>						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	0	0	0	0	0	0
HHS-UHI	3,383,024	3,237,900	3,240,000	3,240,000	3,240,000	3,240,000
Patient Fees	15,615,474	15,265,623	15,500,000	15,500,000	15,500,000	15,500,000
HHS-Homeless	216,194	216,194	216,194	216,194	216,194	216,194
Other	1,152,721	1,300,159	1,150,000	1,150,000	1,150,000	1,150,000
<b>SUB-TOTAL REVENUES</b>	<b>\$ 20,367,413</b>	<b>\$ 20,019,876</b>	<b>\$ 20,106,194</b>	<b>\$ 20,106,194</b>	<b>\$ 20,106,194</b>	<b>\$ 20,106,194</b>
Scott County Contribution	52,946	52,946	52,946	52,946	52,946	0
Scott County Contribution	\$302,067	\$302,067	\$302,067	\$302,067	\$302,067	\$302,067
<b>TOTAL SCOTT COUNTY CONTRIBUTIONS</b>	<b>\$ 355,013</b>	<b>\$ 355,013</b>	<b>\$ 355,013</b>	<b>\$ 355,013</b>	<b>\$ 355,013</b>	<b>\$ 302,067</b>
<b>TOTAL REVENUE</b>	<b>\$ 20,722,426</b>	<b>\$ 20,374,889</b>	<b>\$ 20,461,207</b>	<b>\$ 20,461,207</b>	<b>\$ 20,461,207</b>	<b>\$ 20,408,261</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 13,941,399	\$ 13,107,894	\$ 13,941,399	\$ 13,941,399	\$ 13,941,399	\$ 13,941,399
Equipment	974,604	885,007	994,604	994,604	994,604	994,604
Expenses	3,736,360	3,773,082	3,355,774	3,355,774	3,355,774	3,355,774
Supplies	1,704,643	1,244,884	1,720,000	1,720,000	1,720,000	1,720,000
Occupancy	726,090	798,916	720,000	720,000	720,000	720,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 21,083,096</b>	<b>\$ 19,809,783</b>	<b>\$ 20,731,777</b>	<b>\$ 20,731,777</b>	<b>\$ 20,731,777</b>	<b>\$ 20,731,777</b>
<b>ANALYSIS</b>						
<p>Community Health Care (CHC) provides comprehensive health care services to citizens in Scott County. CHC continues to see a large number of patients every day due to the Affordable Care Act and Medicaid Expansion as most people now have health insurance. CHC does provide medical care to Scott County citizens regardless of their ability to pay. CHC offers assistance to patients needing help enrolling in a health insurance program appropriate for them, as health care coverage is a federal mandate. CHC provides primary medical services in hopes of deterring citizens from using the emergency rooms- much more costly services. CHC also provides a sliding fee scale discount to patients in an attempt to make health care services more affordable.</p> <p>CHC's FY17 costs and revenues remain flat compared to current budgeted levels. The county will provide total funding for FY17 at the level of \$302,067. The remaining amount of \$52,946 will be eliminated as more and more people have basic health coverage and the need for financial discounts has significantly decreased over the last year. Over the fiscal year, the amount of funding used will be monitored to see if this a good use of county funds or if they could be used elsewhere within CHC.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Continued enrollment in health insurance plans</li> <li>2. Impacts of Iowa's Medicaid Modernization</li> <li>3. Monitor need for county funding in this particular area due to ACA</li> <li>4. Continue to build partnerships with other providers in the community</li> </ol>						



<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		3000
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$20,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of 911 calls responded to.		670	740	670
Number of 911 calls answered.		680	750	680
Average response time.		11.6	11.1	12 Minutes

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	740/750--99%	98%	98%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86.3% of calls	Responded within 15 minutes to 89% of calls.	Respond within 15 minutes to 88% of calls.	Respond within 15 minutes to 88% of calls.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Emergency Care &amp; Transfer (4200)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Volunteers	17.00	22.00	17.00	22.00	22.00	22.00
<b>TOTAL POSITIONS</b>	<b>17.00</b>	<b>22.00</b>	<b>17.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>REVENUE SUMMARY:</b>						
Political Subdivision Contracts	\$ 14,308	\$ 15,184	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Services	204,981	259,824	225,000	350,000	350,000	350,000
Contributions	9,489	11,650	10,000	10,000	10,000	10,000
Other	(11,738)	(15,356)	(11,200)	(52,800)	(53,200)	(53,200)
<b>SUB-TOTAL REVENUES</b>	<b>\$ 217,040</b>	<b>\$ 271,302</b>	<b>\$ 238,800</b>	<b>\$ 322,200</b>	<b>\$ 321,800</b>	<b>\$ 321,800</b>
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>	<b>\$ 237,040</b>	<b>\$ 291,302</b>	<b>\$ 258,800</b>	<b>\$ 342,200</b>	<b>\$ 341,800</b>	<b>\$ 341,800</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment	\$ 28,589	\$ 46,515	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expenses	238,027	261,529	275,700	328,000	328,000	328,000
Supplies	20,859	20,036	20,000	19,000	19,000	19,000
Occupancy	6,672	6,402	7,000	7,000	7,000	7,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 294,147</b>	<b>\$ 334,482</b>	<b>\$ 312,700</b>	<b>\$ 364,000</b>	<b>\$ 364,000</b>	<b>\$ 364,000</b>

#### ANALYSIS

List issues for FY 17 budget :

1. Scott County contribution remains unchanged from FY16
2. Revenue remains sufficient to provide excess over expenses.
3. "Other" line item in revenue is holdback for bad debt.

**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.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	<b>BUDGET:</b>	\$88,136	
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
Revise multihazard plan to reflect ESF format		20%	20%	20%	50%
Update Radiological Emergency Response Plans		100%	100%	100%	100%
Update QCSACP ( Mississippi Response) annually		100%	85%	100%	100%
Achieve county-wide mitigation plan		completed and approved	Grant application completed	prep for 5 year update	actively work 5 year update with Bi-State and PandD

**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; the Quad Cities Sub-Area Contingency Plan for incidents on the Mississippi River

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	20%	20%	20%	50%
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%	100%	100%	100%
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%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	100%	Grant application completed. Working with Bi-state on prework awaiting approval	coordination with stakeholders to update information for 5 year plane update	Actively complete 5 year update and meet grant requirements

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA Responders		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$73,447
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	met requests	support 100% of requests	support 100% of requests

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	complete 75% of fifth year required training
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	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	support 100% of requests from responders	100%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA		County-wide
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>		<b>BUDGET:</b>	\$102,825
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
Grant coordination activities		100%			
Information dissemination		100%	100	daily dissemination of information received	100%
Support to responders		met expectations	met expectations	meet all requests as possible	Meet all requests
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		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.		disseminate information to all jurisdictions / agencies	disseminate pertinent information / start up for Alertlowa!	disseminate information to all jurisdictions / agencies	disseminate information to all jurisdictions
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.		provided support at requested / needed	Provided support / increasing volunteer operators	provided support at requested / needed	provide support when requested

<b>ACTIVITY/SERVICE:</b> Exercises		<b>DEPARTMENT:</b> EMA 68A			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 80 EMA		County-wide	
<b>BOARD GOAL:</b> Core Service with Pride		<b>FUND:</b>		<b>BUDGET:</b>	\$29,379
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	90%	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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	90% pending regional full-scale ex in FY17	100%	100%

**SECC**

Denise Pavlik, 563-484-3036, denise.pavlik@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.

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		68C	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		89 SECC county-wide	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>		<b>BUDGET:</b>	\$37,657
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Audit and revise new employee training program		NA	5%	100%	Ongoing Eval.
Audit and revise Certified Training Officer (CTO) Program		NA	10%	100%	Ongoing Eval.
Increase number of cross-trained personnel		12%	25%	100%	Work on 3
Achieve Professional Accreditation		NA	NA	15%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	NA	NA	100%	Ongoing Evaluation
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	NA	NA	100%	Ongoing Evaluation
Achieve two-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.	5 out of 42 full time staff	16 out of 40 full time staff	37 out of 37 Current Full Time Personnel	Work on three discipline certification.
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.	NA	NA	15%	50%



<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC 68C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$2,017,034	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Improve internal communications		15%	25%	100%	Cont. Review
Improve external communications with partner agencies		15%	25%	75%	90%
Improve customer service		25%	25%	75%	90%
Reinvent SECC's website		NA	25%	75%	85%

**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).

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	15%	25%	100%	Conitnual Review
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	15%	25%	75%	90%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	25%	75%	90%
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.	NA	25%	75%	85%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC 68C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	89 SECC		County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>		<b>BUDGET:</b>	\$431,031
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Revise Management Job Descriptions		NA	50%	100%	Ongoing Eval.
Revise hiring process		NA	50%	100%	NA
Develop a succession plan		NA	15%	75%	90%
Improve interagency coordination		25%	50%	100%	Ongoing Eval.

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	NA	50%	100%	Ongoing Evaluation
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.	NA	50%	100%	NA
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.	NA	15%	75%	90%
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).	25%	50%	100%	Ongoing Evaluation

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC 68C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$3,500
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Create an Education Team		NA	50%	100%	Ongoing Eval.
Develop Public Outreach Program		NA	50%	100%	Ongoing Eval.

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Create and develop an Education Team to deliver of 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.	NA	50%	100%	Ongoing Evaluation
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.	NA	50%	100%	Ongoing Evaluation

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC 68C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$420,500
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Evaluate Interior/Exterior of Building		NA	50%	100%	Ongoing Eval.
Evaluate Building Access and Security		NA	50%	100%	Ongoing Eval.
Update CAD System		NA	15%	100%	NA
Review and Update Radio System		NA	10%	50%	75%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate Interior/Exterior of Building and make recommendations to protect the building and infrastructure from those who may want to interrupt our ability to complete our mission objectives.	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	NA	50%	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.	NA	50%	100%	Ongoing Evaluation
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.	NA	15%	100%	NA
Review and make recommendations to 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.	NA	10%	50%	75%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Emergency Preparedness (480)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist			0.63	0.63	0.63	0.63
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 39,000	\$ 35,322	\$ 39,000	\$ 39,000	\$ 81,500	\$ 81,500
Miscellaneous	53,966	36,440	49,000	49,000	49,000	49,000
Contracted Services				54,360	57,078	57,078
County Contribution	38,000	38,000	38,000	38,000	76,208	76,208
Use of fund balance				29,284	30,000	30,000
<b>TOTAL REVENUES</b>	<b>\$ 130,966</b>	<b>\$ 109,762</b>	<b>\$ 126,000</b>	<b>\$ 209,644</b>	<b>\$ 293,786</b>	<b>\$ 293,786</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 68,426	\$ 83,384	\$ 69,774	\$ 128,000	\$ 144,473	\$ 144,473
Benefits	25,547	18,442	18,995	37,400	40,813	40,813
Capital Outlay			2,000	2,000	14,000	14,000
Purchase Services & Expenses	17,306	13,026	24,781	31,994	86,000	86,000
Supplies & Materials	2,359	3,821	7,450	7,250	8,500	8,500
Other Financing	-	-	3,000	3,000	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 113,638</b>	<b>\$ 118,673</b>	<b>\$ 126,000</b>	<b>\$ 209,644</b>	<b>\$ 293,786</b>	<b>\$ 293,786</b>
<b>ANALYSIS</b>						
<p>Appropriations for FY17 are projected to increase significantly in this program due to three factors: a full year expense for increased staffing levels; expenses relating to grants for training and planning as well as any local match amounts; the first of two years of increased technology expenses for the Emergency Operations Center and the Mobile Command Vehicle.</p> <p>Revenues are projected to increase via grant revenue and increased tax levy for this program.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Scott Emergency Comm Center (489)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	1.00	1.00	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	2.50	2.50	4.50	4.50	4.50	4.50
<b>TOTAL POSITIONS</b>	<b>57.50</b>	<b>57.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 7,435,627	\$ 238,350	\$ 139,036	\$ 137,259	\$ 233,420	\$ 233,420
Use of Money and Property	-	4,888	-	-	-	-
Miscellaneous	8,319	805	-	237	150	150
<b>SUB-TOTAL REVENUES</b>	<b>\$ 7,443,946</b>	<b>\$ 244,043</b>	<b>\$ 139,036</b>	<b>\$ 137,496</b>	<b>\$ 233,570</b>	<b>\$ 233,570</b>
Scott County Contribution	7,291,323	7,212,184	6,850,000	6,850,000	7,104,530	7,104,530
<b>TOTAL REVENUES</b>	<b>\$ 14,735,269</b>	<b>\$ 7,456,227</b>	<b>\$ 6,989,036</b>	<b>\$ 6,987,496</b>	<b>\$ 7,338,100</b>	<b>\$ 7,338,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 2,946,269	\$ 2,992,459	\$ 3,190,837	\$ 2,771,592	\$ 3,288,467	\$ 3,288,467
Benefits	1,069,597	1,079,917	1,119,273	1,005,008	1,140,624	1,140,624
Capital	-	448,485	420,500	420,500	368,000	368,000
Purchase Services & Expenses	2,022,682	2,097,824	1,980,335	1,949,650	2,055,721	2,055,721
Supplies	19,717	9,854	20,825	19,400	20,000	20,000
Debt Services	920,133	1,354,634	838,828	838,828	843,078	843,078
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,978,398</b>	<b>\$ 7,983,173</b>	<b>\$ 7,570,598</b>	<b>\$ 7,004,978</b>	<b>\$ 7,715,890</b>	<b>\$ 7,715,890</b>

#### ANALYSIS

Revenues in FY2017 are expected to increase by \$254,530, due to Scott County's increased contribution. This is due to SECC using its fund balance, to bring the fund balance down to a more acceptable level.

Total appropriations are expected to increase by \$145,382. Of that, the majority of the increase is attributed to an increase in salaries and benefits; those costs were down in FY2016 because SECC was operating with 6 vacancies, and these vacancies have been or will be filled by FY2017. The remainder of the increase is due to an increase in the cost of services and expenses.

There are no expected position changes for FY2017.

# 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.

<b>ACTIVITY/SERVICE:</b>	Animal bite quarantine and follow-up	<b>DEPARTMENT:</b>	20U		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	640		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10/mo admin
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of bite reports handled		585	525	585	585
Number of animals received rabies vaccinations at the clinics		327	371	325	350

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Bites have follow up.	95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	89.00%	97.00%	89.00%	95.00%
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	6 clinics	5 clinics	5 clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 85% of pet owners for non compliance of rabies vaccination.	86.00%	87.00%	80.00%	85.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b> umane Society 20U		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 67		
		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$8.00 dog/\$6.50 cat /day \$10/mo admin
<b>BOARD GOAL:</b>	Foster Healthy Communities			
<b>OUTPUTS</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
Number of bite cats and dogs quarantined at the HSSC	105	143	110	140
Number of bat exposures	26	23	30	20
Number of Dog vs Dog bites	78	80	65	80
Number of cats & dogs with current rabies vacc when bite occurred	259	269	260	280

**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.

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> humane Society 44A			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 450			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$33,317	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Cost per animal shelter day		\$7.45	\$11.71	\$9.00	\$10.00
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		24.00%	22.00%	22.00%	22.00%
Total number of animals returned to owner		21.00%	24.00%	20.00%	23.00%

**PROGRAM DESCRIPTION:**

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	22.00%	15.00%	20.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	24.00%	19.00%	22.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	88.00%	88.00%	90.00%	90.00%
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%	32	59	39	65

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> humane Society 20U			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 162			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$40 / trip		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total number of animals brought in from rural Scott County		290	187	250	200
Number of calls animal control handle in rural Scott County		306	227	300	250
Total number of stray animals brought in from rural SC		289	185	245	195

**PROGRAM DESCRIPTION:**

Respond to complaints and pick up strays that are running loose or are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	63.00%	50.00%	55.00%	57.00%
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	N/A	51.00%	55.00%	60.00%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Animal Shelter (4400)</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>							
<b>TOTAL POSITIONS</b>		<b>21.00</b>	<b>21.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>REVENUE SUMMARY:</b>							
Adoptions	\$	59,412	\$ 53,365	\$ 60,000	\$ 55,000	\$ 58,000	\$ 58,000
Board		27,097	29,546	30,000	35,000	35,000	35,000
City of Davenport		203,905	207,983	212,143	212,143	215,856	215,856
City of Bettendorf		39,863	39,732	39,800	39,800	39,800	39,800
Contributions		121,473	152,814	125,000	150,000	150,000	150,000
Education & Volunteers		163					
Euthanasia		9,170	6,000	10,000	6,800	6,800	6,800
Excessive Animal Permit		40	100	60	60	60	60
Fund Raising Events		16,333	17,950	17,000	18,000	18,000	18,000
Golden Companion		2,900	35	2,900	2,000	2,000	2,000
Grants		10,420	9,106	8,000	8,000	8,000	8,000
Heartworm Test		2,120					
Impound		40,839	43,490	47,000	45,000	45,000	45,000
Memberships		2,300	1,535	2,200	2,000	2,000	2,000
Miscellaneous		2,184	9,199	2,000	2,200	2,200	2,200
Notice of Violation		4,120	3,560	6,500	6,500	6,500	6,500
Out of County		160	160	500	200	200	200
Rabbit		740	705	800	800	800	800
Retail		9,670	11,639	11,000	12,000	12,000	12,000
Spay and Neuter		22,544	20,871	23,000	20,000	20,000	20,000
Surrender		5,918	3,329	6,500	4,000	4,000	4,000
City Animal Licensing		36,782	31,131	36,500	36,500	36,500	36,500
Transfer frm Capital/NB		49,950	85,000	40,000	50,000	50,000	50,000
<b>SUB-TOTAL REVENUES</b>	<b>\$</b>	<b>668,103</b>	<b>\$ 727,250</b>	<b>\$ 680,903</b>	<b>\$ 706,003</b>	<b>\$ 712,716</b>	<b>\$ 712,716</b>
Scott County Health Dept		15,353	15,117	15,873	15,873	15,873	15,873
Scott County Contribution		33,137	33,317	33,137	33,137	33,137	33,137
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>716,593</b>	<b>\$ 775,684</b>	<b>\$ 729,913</b>	<b>\$ 755,013</b>	<b>\$ 761,726</b>	<b>\$ 761,726</b>
<b>APPROPRIATION SUMMARY:</b>							
Personal Services	\$	530,032	\$ 516,348	\$ 520,575	\$ 530,469	\$ 542,400	\$ 542,400
Equipment		133,464	151,166	144,050	141,550	144,050	144,050
Supplies		19,955	28,040	22,500	23,000	23,150	23,150
Occupancy		54,136	49,672	51,500	50,800	52,100	52,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>737,587</b>	<b>\$ 745,226</b>	<b>\$ 738,625</b>	<b>\$ 745,819</b>	<b>\$ 761,700</b>	<b>\$ 761,700</b>
<b>ANALYSIS</b>							
List issues for FY17 budget:							
1. Amount of direct support by SCHD is unchanged.							
2. Running at large / quarantine compensation is fee for service based.							
3. In addition to revenue from services, SCHS receives compensation from Davenport and Bettendorf.							

# 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.

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General <b>BUDGET: 504,142</b>
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>
		<b>2015-16 PROJECTED</b>	<b>2016-17 PROJECTED</b>
# materials checked out		179,259	177,441
			190,999
			192,909

**PROGRAM DESCRIPTION:**

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# materials checked out	Increase materials use by 1%	187,286 or 1%	186,317 or -.5%	190,999 or 1%	192,909 or 1%

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET: 57,857</b>	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of downloads- digital materials		6027	na	7930	9,120
# of streamed items- digital materials		0	na	550	633
# of items accessed, not downloads or streaming- digital materials		26312	na	3080	3,542

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Access to digital materials

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of digital materials downloaded, streamed or accessed	Increase digital materials used by 15%	32,339	na	11,560	13,294 or 15%

Note: Due to the changing nature of digital media, SCLS is keeping track of the various ways users can gain access to materials via platforms including Overdrive, Zinio, OneClick, Freegal and TumbleBooks. This is separate from the more traditional database use.

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b> Library 67A			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 27,864			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET: 57, 857</b>		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of customer service contacts		25,358	31,544	25,658	26,428

**PROGRAM DESCRIPTION:**

Reference and directional questions, in person, phone, e-mail

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	25,358 or 10%	31,544 or 24%	25,658 or 3%	26,428 or 3%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	8,100
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of Library computer uses		15,100	12,378	19,000	19,190
# of Library wireless uses		6,761	8,349	5,312	5,365

**PROGRAM DESCRIPTION:**

Public computer use and library wireless use

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	21,861 or -3%	20,727 or -5%	24,312 or 1 %	24,555 or 1%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET: 23, 142</b>
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of page loads on website		111,252	111,504	141,954
# of database hits		50,068	44,754	70,142
# of social media followers		873	1,240	862
				948

**PROGRAM DESCRIPTION:**

Access to and interaction with website, subscription databases, social media outlets

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 10%	162,193 or 3%	157498 or -3%	212,958 or 10%	234,254 or 10%

Note for FY16: Some usage counted on Measure 2, Go Digital was previously included in the # of database hits, therefore this number is expected to go down.



<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	24,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET: 243,000</b>	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of items added to collection		15,726	7,855	6,500	4,500
# of items withdrawn from the collection		3,402	38,141	6,500	7,130
# of items in the collection		137,567	107,281	131,488	128,858

**PROGRAM DESCRIPTION:**

Provide a current and well-maintained collection of physical and downloadable items.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of items in the collection	Maintain number of items in collection within 2%	137,567 or 12%	107,281 or -22%	131,488 or 2%	128,858 or -2%

Note: Based on guidelines from the State Library of Iowa, data from FY13-FY15 included digital materials. Starting with FY16 these measures only include physical materials to get a more accurate portrayal of collection size.

Note: the # of items withdrawn is due to SCLS withdrawing from a digital consortium (WILBOR). For FY16, these anomalies should be controlled by changing the way we count our digital collection. When initially creating these goals, we did not foresee the effect adding/withdrawing entire digital platforms would have on our collection size numbers.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	173, 571
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Visitor Count		191,571	150,542	175,166	178,669

**PROGRAM DESCRIPTION:**

Facility and operations management

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Door Count	Increase visitor count 2%	161,571 or -3%	150,542 Or -7%	175,166 or 2%	178,669 or 2%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET: 8, 100</b>
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Library program attendance		9,896	9,543	10,402
Outreach contacts by library staff		2624	na	2784
School visit contacts		4044	na	4290

**PROGRAM DESCRIPTION:**

Juvenile, young adult and adult attendance at library programs and increasing awareness of the library in the community by outreach for all ages, including school visits.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Library program attendance, outreach contacts by library staff, school visit contacts	Increase attendance by 3%	9,896 or 3%	9,543 or -3%	17,467 or 3%	18,000 or 3%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET: 5,000</b>	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Summer Reading Finishers		1,097	na	1,320	1,500
Summer Reading Registrations		2034	na	2200	2500
% Finished		54%	na	60%	60%

**PROGRAM DESCRIPTION:**

Percentage of summer reading registrations who finish- includes juvenile, young adult and adult.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Percentage of summer reading participants who finish	Meet a 60% finish rate	54%	na	60%	60%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Library Resources &amp; Services (67.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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
<b>TOTAL POSITIONS</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>
<b>REVENUE SUMMARY:</b>						
Grants and Reimbursements	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Intergovernmental	541,943	555,439	553,446	553,446	560,721	560,721
Charges for Services	13,309	14,010	13,000	13,000	13,000	13,000
Miscellaneous	2,667	11,393	7,000	7,000	4,401	4,401
<b>SUB-TOTAL REVENUES</b>	<b>\$ 557,919</b>	<b>\$ 580,842</b>	<b>\$ 585,446</b>	<b>\$ 585,446</b>	<b>\$ 590,122</b>	<b>\$ 590,122</b>
Scott County Contribution	551,588	561,697	561,697	561,697	567,021	567,021
<b>TOTAL REVENUES</b>	<b>\$ 1,109,507</b>	<b>\$ 1,142,539</b>	<b>\$ 1,147,143</b>	<b>\$ 1,147,143</b>	<b>\$ 1,157,143</b>	<b>\$ 1,157,143</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 605,269	\$ 613,203	\$ 645,000	\$ 640,000	\$ 645,000	\$ 645,000
Benefits	139,634	142,059	151,991	151,000	154,241	154,241
Capital Outlay	103,727	129,456	114,500	137,714	127,167	127,167
Purchase Services & Expenses	179,682	206,193	216,652	178,929	191,985	191,985
Supplies & Materials	47,023	41,218	43,000	39,500	38,750	38,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,075,335</b>	<b>\$ 1,132,129</b>	<b>\$ 1,171,143</b>	<b>\$ 1,147,143</b>	<b>\$ 1,157,143</b>	<b>\$ 1,157,143</b>
<b>ANALYSIS</b>						
The FY 17 Revenue and Appropriations budget requests for the Library show a 1% increase over the adopted and projected FY 16 budgets.						

## 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, safety, and security of our community by providing high quality emergency medical services and healthcare transportation**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Requests for ambulance service		28,538	30,232	32,400
Total number of transports		21,682	23,012	24,200
Community CPR classes provided		153	337	150
Child passenger safety seat inspections performed		30	19	30

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.44%	88.80%	90.00%	90.00%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.570%	91.050%	90.000%	92.000%
Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest	% of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80%	94%	85%	90%	90%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-17%, VF/VT arrests-57%	13%/25.7%	all arrests-16%, VF/VT arrests-45%	all arrests-16%, VF/VT arrests-45%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Medic Emergency Medical Services (47)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
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	12.00	12.00	12.00	12.00	12.00	12.00
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
<b>TOTAL POSITIONS</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>
<b>REVENUE SUMMARY:</b>						
Net Patient Revenue	\$ 7,155,367	\$ 7,550,915	\$ 8,075,336	\$ 8,155,366	\$ 8,541,404	\$ 8,541,404
Other Support	847,990	996,193	881,010	891,065	935,224	935,224
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
<b>SUB-TOTAL REVENUE</b>	<b>\$ 8,003,357</b>	<b>\$ 8,547,108</b>	<b>\$ 8,956,346</b>	<b>\$ 9,046,431</b>	<b>\$ 9,476,628</b>	<b>\$ 9,476,628</b>
Scott County Contribution	-	155,210	440,000	96,000	100,000	100,000
<b>TOTAL REVENUES</b>	<b>\$ 8,003,357</b>	<b>\$ 8,702,318</b>	<b>\$ 9,396,346</b>	<b>\$ 9,142,431</b>	<b>\$ 9,576,628</b>	<b>\$ 9,576,628</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 5,725,921	\$ 6,037,456	\$ 6,573,955	\$ 6,350,136	\$ 6,755,397	\$ 6,755,397
Equipment	18,973	26,318	24,000	28,236	28,236	28,236
Expenses	2,130,161	2,235,389	2,485,178	2,202,447	2,363,452	2,363,452
Supplies	222,293	253,354	254,000	246,855	257,000	257,000
Occupancy	138,281	138,281	148,000	147,009	171,009	171,009
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,235,629</b>	<b>\$ 8,690,798</b>	<b>\$ 9,485,133</b>	<b>\$ 8,974,683</b>	<b>\$ 9,575,094</b>	<b>\$ 9,575,094</b>
<b>ANALYSIS</b>						
List issues for FY17 budget:						
1. Excess of expenses over revenue in (\$98K) for FY 17, down from (\$500K) projected for FY16. Current projection for FY16 is for an excess of revenue over expenses.						
2. Change in third party biller has seen revenue increase for FY16.						
3. Holdback for bad debt is still being debated.						
4. Five-year contract for support is currently being negotiated.						
5. Rate increase effective July 2016 should provide additional revenue.						

# QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: [www.visitquadcities.com](http://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.**

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$70,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>

**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		2013-14	2014-15	2015-16	2016-17
		ACTUAL	PROJECTED	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 3,216,012	\$ 3,816,863	\$ 3,980,000	\$ 4,179,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 291,245	\$ 342,677	\$ 325,000	\$ 331,500
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,492	\$ 1,486	\$ 1,377	\$ 1,405
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,392	\$ 2,704	\$ 2,958	\$ 3,017



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Regional Tourism Development (5400)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>13.00</b>	<b>12.50</b>	<b>13.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>
<b>REVENUE SUMMARY:</b>						
Davenport	\$ 478,616	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Bettendorf	180,875	184,411	195,000	195,000	195,000	195,000
Moline	220,268	194,446	230,000	230,000	230,000	230,000
Rock Island	81,332	87,543	93,000	93,000	93,000	93,000
East Moline	3,000	3,000	3,000	3,000	3,000	3,000
Rock Island County	14,250	21,000	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	239,118	240,949	239,118	239,118	239,118	239,118
State of Illinois/Marketing Partnership Grant	73,610	85,117	75,000	75,000	75,000	75,000
State of Illinois/International Grant	120,617	127,100	75,000	75,000	75,000	75,000
Other Grants	72,202	28,110	10,000	10,000	10,000	10,000
Interest	3,554	2,767	4,000	4,000	4,000	4,000
Miscellaneous Income	173,279	89,816	67,350	67,350	67,350	67,350
Mississippi Valley Welcome Center						
Membership Income	64,118	64,625	60,000	60,000	60,000	60,000
Publications Income	10,560	10,088	10,000	10,000	10,000	10,000
Joint Projects Income	8,370	75	5,000	5,000	5,000	5,000
Friends of QC Grant	32,400	1,800	62,000	62,000	62,000	62,000
Corporate Donations	10,000	12,800	10,000	10,000	10,000	10,000
QC Sports Commission Income	119,926	57,339	135,050	135,050	135,050	135,050
<b>SUB-TOTAL REVENUES</b>	<b>\$1,927,095</b>	<b>\$1,679,986</b>	<b>\$1,757,518</b>	<b>\$1,757,518</b>	<b>\$1,757,518</b>	<b>\$1,757,518</b>
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$1,997,095</b>	<b>\$1,749,986</b>	<b>\$1,827,518</b>	<b>\$1,827,518</b>	<b>\$1,827,518</b>	<b>\$1,827,518</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 786,373	\$ 808,112	\$ 836,865	\$ 836,865	\$ 836,865	\$ 836,865
Equipment	14,289	17,203	5,000	5,000	5,000	5,000
Expenses	1,107,555	945,775	883,390	883,390	883,390	883,390
Supplies	4,215	7,359	8,000	8,000	8,000	8,000
Occupancy	96,012	114,216	93,000	93,000	93,000	93,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,008,444</b>	<b>\$1,892,665</b>	<b>\$1,826,255</b>	<b>\$1,826,255</b>	<b>\$1,826,255</b>	<b>\$1,826,255</b>
<b>ANALYSIS</b>						
<p>FY'16 revenue projections show no change from the original FY'16 adopted budget. The revenue for the FY'17 adopted budget shows no change from the FY'16 projections. The appropriation budget figures for FY'16 (projected) and FY'17 (adopted) also show no change. The QCCVB has struggled to manage its budget amidst the uncertainty of the State of Illinois' budget debacle.</p>						

# Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com



**MISSION STATEMENT: Quad Cities First is the regional economic development organization charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.**

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$70,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2016-17</b>
				<b>PROJECTED</b>
New Prospects		na	na	60
Businesses Attracted		na	na	2
Number of Jobs		na	na	190
Capital Investment		na	na	\$40M
Company Visits		10	na	100
Industry Trade Shows/Conferences		6	na	
Site Selector Meetings		26	na	65
Marketing -Website Visits		10,228/746	na	10,000

**PROGRAM DESCRIPTION: Business Attraction**

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		na	na	60	60
Businesses Attracted		na	na	2	3
Number of Jobs		na	na	190	200
Capital Investment		na	na	\$40M	\$50M
Company Visits	Exceeded goal of 70 prospect meetings by end of 3rd quarter	10	65	100	75
Industry Trade Shows/Conferences	Met goal of 7 industry trade shows/conferences	10	65	6	10
Site Selector Visits	Exceeded 2011-12 actual and 2013-13 goal	26	185	65	100
Marketing-Website Visits	We are on pace and launching new digital ad campaign.	10,228 Unique web visits / 746 Site selector E-news	13528 unique visits / 3 site selector visits	10,000	20,000

<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New Propects	na	na	45	45
Business Retained and Expanded	na	na	8	10
Number of Jobs	na	na	760	760
Capital Investment	na	na	\$160M	100
Number of BRE/Company Visits			150	150
Number of Businesses Assisted			250	250
Number of Assists Made			400	N/A

Helping retain and expand existing compaines in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Propects				45	45
Businesses Retained & Expanded				8	10
Number of Jobs				760	760
Capital Investment				\$160M	\$100M
Number of BRE/Company Visits				150	150
Number of Business Assisted				250	250
Number of Assists Made				400	N/A

# 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.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Market & manage EIIIC & other industrial properties		See below	See below	See below

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EIIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	4 prospects; 21 sales presentations to 176 individuals; Iowa Site Certification research	5 Sales Calls & 1 site Visit were made. Site Certification was granted by the State and National ads are now running.	Make sales calls to 10 current & active prospects. Make 20 sales calls to ED sources & prospects. Complete IA's site certification. Redesign GDRC web site.	Complete Heinz/Kraft sale. Close 2 pending sales agreements. Make 20 sales calls. Plan 5 site visits. Purchase additional land to sell. Pursue Shriner annexation.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-16</b>	<b>2016-17</b>	<b>2016-17</b>
<b>PROGRAM: Regional Economic Development (4901, 4902)</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>							
<b>CEO</b>		0.20	0.30	0.10	0.10	0.10	0.10
President		0.50	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		1.75	1.00	1.10	1.10	1.10	1.10
Administrative Secretary		0.35	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		0.65	0.35	0.50	0.50	0.50	0.50
Marketing Staff		0.85	0.80	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>5.55</b>	<b>4.75</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>
<b>REVENUE SUMMARY:</b>							
Private Sector Members	\$	462,450	\$ 501,004	\$ 620,000	\$ 589,000	\$ 589,000	\$ 589,000
Public Sector Members		280,375	270,375	305,000	289,750	289,750	289,750
Other		6,840	1,894	10,000	10,000	10,000	10,000
<b>SUB-TOTAL REVENUES</b>	<b>\$</b>	<b>749,665</b>	<b>\$ 773,273</b>	<b>\$ 935,000</b>	<b>\$ 888,750</b>	<b>\$ 888,750</b>	<b>\$ 888,750</b>
Arsenal Lobbying Funding							
Scott County Contribution-GDRC		-	30,000	30,000	30,000	30,000	30,000
Scott County Contribution - QC First		70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$</b>	<b>70,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>819,665</b>	<b>\$ 873,273</b>	<b>\$ 1,035,000</b>	<b>\$ 988,750</b>	<b>\$ 988,750</b>	<b>\$ 988,750</b>
<b>APPROPRIATION SUMMARY:</b>							
Personal Services	\$	409,988	\$ 467,257	\$ 479,587	\$ 479,587	\$ 479,587	\$ 479,587
Allocated Overhead		80,029	82,706	81,648	81,648	81,648	81,648
Total Direct Overhead		23,800	22,571	5,000	5,000	5,000	5,000
Total Business Attraction		105,419	256,146	433,620	383,620	383,620	383,620
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>619,236</b>	<b>\$ 828,679</b>	<b>\$ 999,855</b>	<b>\$ 949,855</b>	<b>\$ 949,855</b>	<b>\$ 949,855</b>
<b>ANALYSIS</b>							
Quad City First shows no significant change in the FY'17 budget compared to the projected budget in FY'16							