

**SCOTT COUNTY  
FY14 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>	11A		
<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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of meetings with Board Members		102	120	100	100
Number of agenda items		367	379	380	380
Number of agenda items postponed		0	2	2	2
Number of agenda items placed on agenda after distribution		Unknown	1.60%	5%	5%

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	Unknown	98.40%	95%	95%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed.	0%	0.50%	5%	5%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	11A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 140,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Grants Managed		75	71	70	71
Number of Budget Amendments		2	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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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 15% general fund balance	18.6%	19%	18%	18%
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%	0%	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	0	0	0	0

<b>ACTIVITY/SERVICE:</b> Legislative Coordinator		<b>DEPT/PROG:</b> 11A		
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Improve Communication		<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	50,000
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		49	53	45
Number of meetings posted to web 5 days in advance		Unknown	99%	100%
Percent of Board Mtg handouts posted to web within 24 hours		Unknown	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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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.	Unknown	99%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	Unknown	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	11A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$ 29,500
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Attendance of Department Heads at Monthly Dept Hd Mtg		80%	88%	90%	80%
Number of Board goals		34	34	17	17
Number of Board goals on-schedule		11	9	17	17
Number of Board goals completed on-schedule		17	20	17	17

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported bi-monthly	Percentage of Board goals on-schedule	33%	64%	9/14 - 64%	80%
Board goals are completed on-schedule	Percentage of Board goals completed on-schedule	50%	59%	20/34 - 59%	80%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	11A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 150,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Attendance of Co Administrator at State meetings		N/A	54	20	20
Attendance of Co Administrator at QC First/Chamber meetings		12	20	15	15
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		20	19	15	15
Attendance of Co Administrator at other meetings		N/A	187	175	175

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	N/A	100%	90%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	N/A	100%	75%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	N/A	187	175	175

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: General Administration (11A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
A County Administrator		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
597-A Budget Manager		1.00	1.00	1.00	1.00	1.00
366-A Budget Coordinator		-	-	-	-	-
298-A Administrative Assistant		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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$468,820	\$499,483	\$499,483	\$507,400	\$507,400
Expenses		7,343	10,500	10,500	10,500	10,500
Supplies		783	1,800	1,800	1,600	1,600
<b>TOTAL APPROPRIATIONS</b>		<b>\$476,946</b>	<b>\$511,783</b>	<b>\$511,783</b>	<b>\$519,500</b>	<b>\$519,500</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from FY13. There are no personnel, vehicle or capital requests.						



## Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$1,118,255
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Indictable Misdemeanor Cases			3216	4000	3200
New Felony Cases			1040	1100	1000
New Non-Indictable Cases			1756	2200	1700
Conducting Law Enforcement Training (hrs)			46.5	50	40

### PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 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%
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%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.		100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$880,275
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected			748	500	700
Uncontested Juvenile Hearings			1315	1700	1300
Evidentiary Juvenile Hearings			343	300	300

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
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%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$324,209
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Non Litigation Services Intake			364	400	360
Litigation Services Intake			319	200	300
Non Litigation Services Cases Closed			363	400	360
Litigation Services Cases Closed			349	200	300
# of Mental Health Hearings			276	225	250

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation		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.		n/a	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$189,245
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of clients in database			1241	1200	1200
# of driver license defaulted			73	40	50
\$ amount collected for county			221,111.00	75,000	200,000.00
\$ amount collected for state			345,732.00	112,500	300,000.00
\$ amount collected for DOT			13,142	15,000	12,000.00

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.		1%	1%	1%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$52,008
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# victim packets sent			2119	1900	2000
# victim packets returned			676	600	600

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$154,256
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of walk-in complaints received			197	225	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
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%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$52,008
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of entries into jail			7573	7500	7500

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$56,855
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
# of warrants issued			207	600
# of defendants taking class			72	100

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%



ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$15,657
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of new investigations initiated			180	180	180
# of State/Federal judicial search warrants served			94	100	100
# of defendants arrested for State/Federal prosecution			175	175	175
# of community training			29	30	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Attorney Administration (12A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney		0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney		0.40	0.40	0.40	0.40	0.40
511-A Office Administrator		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
252-A Executive Secretary		-	-	-	-	-
151-C Clerk II		-	-	-	-	-
141-C Clerk II		-	-	-	-	-
<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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$279,122	\$296,091	\$296,091	\$303,632	\$303,632
Expenses		6,243	8,000	8,000	7,500	7,500
Supplies		1,608	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$286,973</b>	<b>\$306,091</b>	<b>\$306,091</b>	<b>\$313,132</b>	<b>\$313,132</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
There are no revenues credited to this program.						
There are no budget issues for FY14 budget.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
<b>PROGRAM: Criminal Prosecution (12B)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney		0.30	0.30	0.30	0.30	0.30
Y First Assistant Attorney		0.60	0.60	0.60	0.60	0.60
611-A Attorney II		2.00	2.00	2.00	2.00	3.00
464-A Attorney I		10.00	10.00	10.00	10.00	9.00
323-A Case Expeditor		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
282-A Paralegal		1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal		0.25	0.25	0.25	0.25	0.25
223-C Victim/Witness Coordinator		1.00	1.00	1.00	1.00	1.00
223-C Fine Collection Coordinator		1.00	1.00	1.00	1.00	1.00
214-C Administrative Assistant-Juvenile Court		1.00	1.00	1.00	1.00	1.00
214-C Intake Coordinator		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
191-C Senior Clerk-Victim Witness		1.00	1.00	1.00	1.00	1.00
162-C Clerk III		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
151-C Clerk II-Receptionist		1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk		0.57	0.57	0.57	0.38	0.38
<b>TOTAL POSITIONS</b>		<b>25.72</b>	<b>25.72</b>	<b>25.72</b>	<b>25.53</b>	<b>25.53</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$0	\$1,600	\$1,600	\$1,600	\$1,600
Fines & Forfeitures		266,836	145,000	225,000	225,000	225,000
Miscellaneous		300	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$267,136</b>	<b>\$146,600</b>	<b>\$226,600</b>	<b>\$226,600</b>	<b>\$226,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,971,370	\$2,125,913	\$2,125,913	\$2,151,526	\$2,151,526
Equipment		-	450	450	450	450
Expenses		94,163	82,750	97,750	99,300	99,300
Supplies		33,698	37,000	37,000	36,000	36,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,099,231</b>	<b>\$2,246,113</b>	<b>\$2,261,113</b>	<b>\$2,287,276</b>	<b>\$2,287,276</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
The delinquent fine collection program is credited to this program as a revenue.						
There are no budget issues for FY14 budget.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Corporation Counsel/Civil (12D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney		0.20	0.20	0.20	0.20	0.20
Y First Assistant Attorney		-	-	-	-	-
A Assistant Attorney II		-	-	-	-	-
A Assistant Attorney I		-	-	-	-	-
611-A Attorney II		1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal		0.25	0.25	0.25	0.25	0.25
194-C Legal Secretary		1.00	1.00	1.00	1.00	1.00
151-C Clerk II		-	-	-	-	-
Z Summer Law Clerk		0.18	0.18	0.18	0.12	0.12
<b>TOTAL POSITIONS</b>		<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.57</b>	<b>2.57</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$224,428	\$245,590	\$245,590	\$240,160	\$240,160
Expenses		722	2,250	2,250	2,200	2,200
<b>TOTAL APPROPRIATIONS</b>		<b>\$225,150</b>	<b>\$247,840</b>	<b>\$247,840</b>	<b>\$242,360</b>	<b>\$242,360</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
There are no revenues credited to this program.						
There are no budget issues for FY14 budget.						

## Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$214,704
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget			14.00%	15%	15.00%

### 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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Insure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.		12	12	12
	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.		4	4	4

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> Taxation		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 270,589
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Property Transfers Processed				7500
Local Government Budgets Certified				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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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%
Process all property transfers	Process all transfers without errors within 48 hours of receipt of correct transfer documents		100%	100%	100%
Cooperate with other county offices in electronic processing of real estate transfer documents	Eliminate multiple paper copies of transfer documents and increase processing efficiency		completed	completed	completed

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 184,769
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Number of Employees			689	700
Time Cards Processed			40,838	38,000

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.		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%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b>	Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 172,975
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Invoices Processed			25,035	29000	28,000

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%



<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$35,381
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Number of Account Centers			13,039	12,885
Number of Accounting Adjustments			109	120

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b>	Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 376,422
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Conduct 4 county-wide elections			4	4	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
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%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.		4	4	4

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b>	Elections	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 141,103
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Maintain approximately 125,000 voter registration files			124,263	125,000
				126,000

**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 to vote; reviews election day registrants to insure their qualifications to vote.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Insure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.		100%	100%	100%
Insure enforcement of state voter registration laws.	Process all voter registrations received from all agencies and maintain current registration file.		100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Auditor Administration (13A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Auditor		1.00	1.00	1.00	1.00	1.00
556-A Operations Manager		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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$186,374	\$196,733	\$196,733	\$205,604	\$205,604
Equipment		-	-	-	-	-
Expenses		853	4,300	4,300	8,350	8,350
Supplies		76	500	500	500	500
<b>TOTAL APPROPRIATIONS</b>		<b>\$187,303</b>	<b>\$201,533</b>	<b>\$201,533</b>	<b>\$214,454</b>	<b>\$214,454</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase by \$4,050 to allow for additional staff training and recertification of the Auditor as a Certified Election Official.</p> <p>There are no revenues credited to this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Elections (13B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
291-C Election Supervisor		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
141-C Clerk II		0.65	0.65	0.65	0.50	0.50
<b>TOTAL POSITIONS</b>		<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.50</b>	<b>3.50</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$163,527	\$0	\$3,139	\$189,800	\$182,000
Fees and Charges		368	250	130	250	250
Fines, Forfeitures & Miscellaneous		300	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$164,195</b>	<b>\$250</b>	<b>\$3,269</b>	<b>\$190,050</b>	<b>\$182,250</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$318,213	\$338,606	\$377,642	\$353,707	\$353,707
Equipment		\$0	\$0	\$0	\$0	\$0
Expenses		209,513	173,045	163,895	231,125	231,125
Supplies		17,873	36,600	41,100	23,700	23,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$545,599</b>	<b>\$548,251</b>	<b>\$582,637</b>	<b>\$608,532</b>	<b>\$608,532</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase by \$45,180 due to a higher number of elections. Costs for these additional elections are recoverable.</p> <p>Revenues are recommended to increase significantly due to the recoverable costs from local elections. Revenues related to election cost reimbursements are projected to total nearly \$190,000.</p> <p>Purchasing authority is sought for five additional electronic poll books to expand coverage into precincts not using e-poll books.</p> <p>Purchasing authority is also sought for 100 ID card scanners for use with e-poll books. Many counties use these scanners to speed up voter processing. Two versions of e-poll books should become available this year, one from the Precinct Atlas consortium of counties and one from the Iowa Secretary of State. The decision on which program to use will be made after analysis of the different versions.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. \$3,625 for five net books &amp; label printers forelectronic poll books</li> <li>2. \$24,000 for for 100 ID card scanners for use with electronic poll books</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Business/Finance (13D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
677-A Accounting & Tax Manager		0.70	0.70	0.70	0.70	0.70
252-A Payroll Specialist		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
177-A Official Records Clerk		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>REVENUE SUMMARY:</b>						
Fees and Charges		\$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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$368,314	\$401,734	\$401,735	\$383,050	\$383,050
Equipment		-	0	0	0	0
Expenses		649	3,475	3,475	3,025	3,025
Supplies		6,648	6,600	6,600	6,100	6,100
<b>TOTAL APPROPRIATIONS</b>		<b>\$375,611</b>	<b>\$411,809</b>	<b>\$411,810</b>	<b>\$392,175</b>	<b>\$392,175</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain reduce by \$950 to offset expenditures in other programs.						
There are no revenues associated with this program.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Taxation (13E)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Y Deputy Auditor-Tax		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
268-A GIS Parcel Maintenance Technician		1.00	1.00	1.00	1.00	1.00
194-C Playroom Draftsman		-	-	-	-	-
177-C Tax Aide		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>REVENUE SUMMARY:</b>						
Licenses and Permits		\$4,860	\$5,250	\$5,250	\$5,250	\$5,250
Fees and Charges		34,854	36,000	36,005	36,000	36,000
<b>TOTAL REVENUES</b>		<b>\$39,714</b>	<b>\$41,250</b>	<b>\$41,255</b>	<b>\$41,250</b>	<b>\$41,250</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$248,234	\$258,398	\$258,368	\$265,669	\$265,669
Equipment		-	-	-	-	-
Expenses		3,743	3,820	3,820	3,320	3,320
Supplies		446	1,000	1,000	1,000	1,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$252,423</b>	<b>\$263,218</b>	<b>\$263,188</b>	<b>\$269,989</b>	<b>\$269,989</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decrease \$500 from current budgeted levels due to training costs in other programs .						
Revenues are recommended to remain unchanged from current budget levels.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.None						
2.						
3.						

## Community Services

Lori Elam, Community Services Director



**MISSION STATEMENT:** The Community Services Department provides funding for a variety of social services, including MH/DD services, Veteran's services, General Assistance and Substance Abuse services, for individuals and their families.

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	17A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$156,596
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		394	355	350	320
Number of appeals requested		0	0	6	5
Total MH/DD Administration budget (17A and 17G admin)		\$331,255	\$180,907	\$62,455	\$313,008
Administration cost as percentage of MH/DD Budget		3.90%	1.70%	2.50%	6.80%

### PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the Scott County MH/DD Management Plan, the Veteran Services Program, the General Assistance Program, the Substance Abuse Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide Scott County representation on State/Federal Boards, Committees, Workgroups/Task Forces regarding MH/DD services and funding.	Will participate in and/or host at least 30 liaison activities/educational sessions/legislative meetings or workgroups each quarter, 120 annually.	N/A	148	150	150



<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	17B		
<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>	\$549,892
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of applications requesting financial assistance		7294	1428	1500	1500
# of applications approved		4065	756	1000	800
# of approved clients pending Social Security approval		N/A	34	55	40
# of individuals approved for rental assistance (unduplicated)		N/A	109	110	115
# of burials/cremations approved		82	71	85	85
# of families and single individuals served		N/A	Families 373 Singles 956	Families 400 Singles 1200	Families 420 Singles 1200
# of cases denied to being over income guidelines		N/A	205	200	210
# of cases denied/uncompleted app require and/or process		N/A	365	300	310

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 3600 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$220 per applicant approved.	\$147.47	\$310.86	\$130.00	\$220.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 425 referrals on a yearly basis to individuals who don't qualify for county assistance.	524	481	380	425
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures (actual services) verses budgeted amounts (17B).	\$601,041	\$476,746 or 61% of budget	\$357,857	\$357,607

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	17D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$148,798
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of requests for veteran services (federal/state)		1134	1160	1300	1300
# of applications for county assistance		117	127	150	135
# of applications for county assistance approved		83	104	100	100
# of outreach activities		N/A	76	100	100
# of burials/cremations approved		11	22	25	25

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 300 Veterans/families each quarter (1200 annually).	N/A	1162	1200	1200
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 100 annually. (New, first time veterans applying for benefits)	N/A	516	600	700
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.	\$681.77	\$455.70	\$620	\$620

ACTIVITY/SERVICE:	Substance Abuse Assistance	DEPARTMENT:	17F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$296,034
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary substance abuse commitments filed		246	250	220	250
# of SA adult commitments		157	185	160	160
# of SA children commitments		66	54	50	60
# of SA 48 hour holds		6	9	40	15
# of substance abuse commitment filings denied		N/A	5	10	10
# of hearings on people with no insurance		67	74	100	85

**PROGRAM DESCRIPTION:**

To provide funding for emergency hospitalizations, commitment evaluations for substance abuse according to Iowa Code Chapter 125 for Scott County residents and for certain children's institutions.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort.	100%	100%	100%	100%
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$875.00	\$709.18	\$663.07	\$875.00	\$875.00
To prevent reoccurrence of SA commitment orders.	Participate in 100% of all SA hearings and make referrals to other programs/services within Scott County to promote stabilization and prevent relapse.	100%	100%	100%	100%
To maintain the Community Services budget in order to serve as many Scott County citizens with substance abuse issues as possible.	Review quarterly substance abuse commitment (actual services) expenditures verses budgeted amounts (17F).	\$286,140	\$237,629	\$295,272	\$296,034

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	17G		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$4,559,297
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of involuntary mental health commitments filed		450	405	320	375
# of adult MH commitments		240	246	210	220
# of juvenile MH commitments		80	91	80	75
# of MH 48 hour holds		123	82	80	80
# of mental health commitment filings denied		N/A	17	20	20
# of hearings on people with no insurance		51	59	60	60
# of protective payee cases		384	313	400	355
# of funding requests/apps processed- ID and MI/CMI		N/A	1875	2500	2500

**PROGRAM DESCRIPTION:**

To provide services as identified in the Scott County MH/DD Management Plan to persons with a diagnosis of mental illness, mental retardation, and other developmental disabilities.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort.	100%	100%	100%	100%
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1000.00.	\$625.85	\$939.16	\$994.00	\$994.00
To maintain the MH/DD Fund Balance between 5%-10% in order to best serve Scott County citizens with disabilities and cover emergency service expenditures.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$390,140	\$406,721	\$425,997	\$434,158

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Community Services Admin (17A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Community Services Director		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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$129,556	\$139,481	\$138,990	\$140,396	\$140,396
Expenses		19,985	16,200	16,200	16,200	16,200
Supplies		84	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$149,625</b>	<b>\$155,681</b>	<b>\$155,190</b>	<b>\$156,596</b>	<b>\$156,596</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the <u>total Community Services budget</u> are recommended to decrease significantly (65.6%) due to the state assuming financial responsibility for all Medicaid services. The county is still responsible for 100% county funded services and mandated services such as commitment costs and MHIs. Due to "legal settlement" ending on 7/1/13, the county will need to closely monitor who is living in the county and the cost of services. The county is advocating to have the elimination of "legal settlement" phased in as it may have a dramatic financial impact. Other costs within the budget may be reduced with the implementation of ACA/Medicaid Expansion on 1/1/14. This will impact the General Assistance budget and the MH/DS budget as more people will have Medicaid and should be able to access services much easier. The FY14 non-salary costs for the <u>Community Services Administrative</u> budget are recommended to increase slightly (less than 1%).</p> <p>The FY14 revenues for the <u>total Community Services budget</u> are recommended to increase over the FY13 adjusted budget. Legislative changes during the 2012 session created significant changes in terms of revenue for the county (Fund 10) for FY13. Because the state assumed financial responsibility of all Medicaid services 7/1/12, they also kept the funding normally sent to the counties: Allowed Growth, PTR and Community Services funds. This resulted in significant changes in revenue for the FY13 budget. The FY14 revenues are projected to change. Legislative action during the 2012 session (MH Redesign bill: SF2315) created the funding mechanism for MH/DS services through a per capita amount of \$47.28 starting 7/1/13. This generates an additional \$4.5 million in revenue for the County. The state will provide the additional revenue through a "tax equalization" payment. A Legislative Interim Committee continues to discuss the funding of the MH system for FY13 and FY14. The funding mechanisms could change again during the 2013 Legislative Session. There are no projected revenues for the <u>Community Services Administrative</u> budget in FY14, same as the FY13 budget.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign- Additional Legislative Changes/Financing</li> <li>2. Residency vs. Legal Settlement- Financial Impacts</li> <li>3. Regionalization- Core and Core Plus Services/Development of a 28E Agreement</li> <li>4. Implementation of ACA/Medicaid Expansion- Financial Impact</li> <li>5. State Cases and funding of the state payment program</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: General Assist/Other Services (17B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor		0.35	0.35	0.50	0.50	0.50
252-C Case Aide		1.40	1.40	1.00	1.00	1.00
162-C Clerk III/Secretary		0.65	0.65	0.35	0.35	0.35
162-C Clerk III/Receptionist		0.35	0.35	0.85	0.85	0.85
141-C Clerk II/Receptionist		0.15	0.15	-	-	-
<b>TOTAL POSITIONS</b>		<b>2.90</b>	<b>2.90</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>
<b>REVENUE SUMMARY:</b>						
Fees and Charges		\$9,962	\$4,100	\$18,666	\$18,666	\$18,666
Miscellaneous		89,209	80,000	80,000	80,000	80,000
<b>TOTAL REVENUES</b>		<b>\$99,171</b>	<b>\$84,100</b>	<b>\$98,666</b>	<b>\$98,666</b>	<b>\$98,666</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$232,638	\$195,895	\$195,895	\$190,972	\$190,972
Equipment		-	300	300	300	300
Expenses		243,570	498,035	357,857	357,607	357,607
Supplies		537	1,013	1,013	1,013	1,013
<b>TOTAL APPROPRIATIONS</b>		<b>\$476,745</b>	<b>\$695,243</b>	<b>\$555,065</b>	<b>\$549,892</b>	<b>\$549,892</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the General Assistance program are recommended to decrease 21.3% over the original budgeted level. This is due to policy changes related to rent. The county assists with rent for one month in a 12 month period. There are also fewer clients awaiting disability approval receiving rental assistance. The overall number of people seeking assistance is lower compared to previous years. With the implementation of ACA on 1/1/14, the department expects some savings as people will have Medicaid and will not need county assistance for medical needs.</p> <p>The FY14 revenues are recommended to increase 17.3% over the current projected level. This is due to the increased fees collected from the protective payee program. This program was moved out of Fund 10 with the goal of becoming self supporting.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Implementation of ACA/Medicaid Expansion</li> <li>2. Purchase of additional burial plots</li> <li>3. Monitor the number of protective payee clients/Possible increase in fees charged 7/1/13</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Veteran Services (17D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
298-A Veteran's Affairs Director/Case Aide		0.90	0.90	1.00	1.00	1.00
141-C Clerk II/Receptionist		0.15	0.15	0.15	0.15	0.15
<b>TOTAL POSITIONS</b>		<b>1.05</b>	<b>1.05</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
Miscellaneous		-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$77,172	\$90,285	\$90,285	\$88,821	\$88,821
Expenses		53,636	68,092	55,962	59,177	59,177
Supplies		488	800	800	800	800
<b>TOTAL APPROPRIATIONS</b>		<b>\$131,296</b>	<b>\$159,177</b>	<b>\$147,047</b>	<b>\$148,798</b>	<b>\$148,798</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Veterans program are recommended to decrease 7.4% compared to the current budget. The amount of rental assistance was adjusted as the county policy regarding rental assistance had changed and there are fewer Veterans requesting assistance.</p> <p>The FY14 revenues are recommended to remain flat from FY13 to FY14. The county will receive the Veteran's grant money from the state in the amount of \$10,000. This money can not be used for actual services for Veterans. It is to be used for training /certification of the VA Director and commissioners as well as for office equipment- computers, etc... Documentation is completed every year demonstrating how the grant funds were used. Any funds not used must be returned to the state.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Continuation of the County Grant Program for Veterans- \$10,000</li> <li>2. Local service organizations not taking any new cases for compensation and benefits</li> <li>3.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: SA Assistance (17F)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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>						
Fees and Charges		\$19,153	\$2,700	\$2,700	\$2,700	\$2,700
<b>TOTAL REVENUES</b>		<b>\$19,153</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>APPROPRIATION SUMMARY:</b>						
Expenses		\$237,629	\$305,847	\$295,272	\$296,034	\$296,034
<b>TOTAL APPROPRIATIONS</b>		<b>\$237,629</b>	<b>\$305,847</b>	<b>\$295,272</b>	<b>\$296,034</b>	<b>\$296,034</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the substance abuse assistance program are recommended to decrease 3.2% compared to current budget levels. This is primarily due to adjustments made in the 48 hour hold physician expenditure line. It was reduced to be more consist with past years and current expenditures. MH Redesign will have an impact on substance abuse budgets as legislators want more co-occurring services (services for people with both substance abuse issues and mental health issues). It is unclear how that will all unfold and how it will be paid for (through the Department of Public Health or through Mental Health budgets).</p> <p>The FY14 revenues are recommended to remain the same as FY13. The revenue varies from year to year as it is refunds and reimbursements for care and keep of clients.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign: co-occurring services and payment</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol>						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: MH - DD Services (17G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor		0.65	0.65	0.50	0.50	0.50
430-A Mental Health Coordinator		1.00	1.00	1.00	1.00	1.00
271-C Office Manager		1.00	1.00	1.00	1.00	1.00
252-C Case Aide		1.60	1.60	1.00	1.00	1.00
162-C Clerk III/Secretary		0.35	0.35	0.65	0.65	0.65
162-C Clerk III/Receptionist		0.65	0.65	-	-	-
141-C Clerk II/Receptionist		0.21	0.21	-	-	-
Z Mental Health Advocate		1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>6.46</b>	<b>6.46</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$7,959,945	\$9,265,810	\$711,557	\$8,189	\$8,189
Fees and Charges		74,244	45,950	128,903	128,903	128,903
Miscellaneous		60,892	45,725	55,725	55,725	55,725
<b>TOTAL REVENUES</b>		<b>\$8,095,081</b>	<b>\$9,357,485</b>	<b>\$896,185</b>	<b>\$192,817</b>	<b>\$192,817</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$393,573	\$513,607	\$329,184	\$412,102	\$412,102
Equipment		-	1,482	1,482	1,482	1,482
Expenses		10,126,765	8,718,872	2,081,735	4,141,911	4,141,911
Supplies		3,472	3,802	90	3,802	3,802
<b>TOTAL APPROPRIATIONS</b>		<b>\$10,523,810</b>	<b>\$9,237,763</b>	<b>\$2,412,491</b>	<b>\$4,559,297</b>	<b>\$4,559,297</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the MH/DS program are recommended to decrease 73.1% compared to the FY13 budget. This is due to the state assuming the financial responsibility of Medicaid services. The county is now only responsible for 100% county funded services and mandated services (commitments/MHIs). This change took place during the 2012 legislative session trying to ease county budgets and get counties out from under uncontrollable Medicaid costs. The state took over those costs and kept the funds usually sent to the counties. Counties only had their MH levy in FY13 to pay for services.</p> <p>The FY14 revenues are recommended to decrease 41.3% when comparing them to the original FY13 budget. The original budget was developed before 2012 Legislative actions. The county no longer receives state funding. The FY14 revenues for MH/DS services will be generated by a per capita amount of \$47.28 as directed by SF2315. This generates an additional \$4.5 million if the Legislature appropriates an additional \$29 million for the tax equalization payments. SPP revenue was removed from the FY14 budget as it is unclear whether the counties will get that money when legal settlement is eliminated and services are based on residency.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign- new legislative changes and impacts</li> <li>2. Per Capita \$47.28 instead of fixed levy dollar amount for mental health services</li> <li>3. Elimination of legal settlement and movement to residency- financial impacts</li> <li>4. Regionalization and the development of a 28E Agreement, business plan, management plan and strategic plan</li> <li>5. State cases- funding for the State Payment program</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</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.

**ACTIVITY/SERVICE:** Administration/Policy Development **DEPT/PROG:** 18A  
**BUSINESS TYPE:** Core Service **RESIDENTS SERVED:** 166,650  
**BOARD GOAL:** Foster Healthy Communities **FUND:** 01 General **BUDGET:** \$496,559

OUTPUTS	2010-11	2011-12	2012-13	2013-14
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations administered.	\$4,666,303	\$4,947,842	\$4,937,948	\$5,010,135
Total FTEs managed	26	26	26	26
Administration costs as percent of department total.	18%	12%	19%	19%
REAP Funds Received	\$60,541	\$47,736	\$46,105	\$46,105
Total Acres Managed	2,496	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.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2011-12	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<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.		85%	90%	90%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications from 900 to 1100 for events, specials, and Conservation information		2,268	2,500	2,500
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		93%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b>	18B,18I,18K		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 166,650</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$900,980
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$576,882	\$619,253	\$625,000	\$640,000
Total Facility Rental Revenue		\$52,500	\$55,903	\$55,000	\$57,000
Total Concession Revenue		\$120,815	\$149,333	\$150,350	\$150,350
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$160,496	\$219,935	\$206,200	\$211,200

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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		38%	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		39%	36%	36%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool		56,751	46,000	50,000
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		94%	95%	95%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG:	18B,18G,18H,18I,18J,18K		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$1,801,961
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$56,087	\$69,248	\$65,791	\$65,891
Total building repair costs (not including salaries)		\$11,028	\$4,375	\$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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	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%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule		100%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	18B, 18K		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$300,327
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of special events or festivals requiring ranger assistance			22	20	20
Number of reports written.			74	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in 15 public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)		24	15	15
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.		2	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		1	3	3

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	18G		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$286,204
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.		208	240	220	220
Number of school contact hours		21,657	26,398	22,657	22,657
Number of people served.		28,735	33,198	30,000	30,000
Operating revenues generated (net total intergovt revenue)		23,056	11,241	10,974	11,474
Classes/Programs/Trips Cancelled due to weather			3		

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 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%
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%
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.		4	2	2

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	18H, 18J		
<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>	\$198,663
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total revenue generated		\$57,894	\$75,815	\$66,797	\$66,797
Total number of weddings per year at Olde St Ann's Church			63	60	60
Pioneer Village Day Camp Attendance		137	292	320	320

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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		7,976	7,000	
To collect sufficient revenues to help offset program costs.	To increase annual revenues 1% compared to same time last year	\$57,894	\$76,570	\$70,550	\$71,255
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 outside presentations		1	10	10

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	18E, 18F		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,025,441
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of golfers/rounds of play	28,533	30,476	29,000	30,000	
Total course revenues	1,077,731	\$1,229,602	1,029,985	\$1,038,152	
Total appropriations administered	949,552	\$1,168,514	974,127	\$1,025,441	
Number of Outings/Participants		38/2,808	36/2,994	36/2,994	
Number of days negatively impacted by weather		36 Days			

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs (revenue compared to same time last year)		-14%	100%	
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round		\$18.32	\$22.70	\$22.70
Increase profit margins on concessions	Increase profit levels on concessions from 50% to 60%	50%	67%	60%	60%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Conservation Administration (18A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
775-A Director		1.00	1.00	1.00	1.00	1.00
540-A Deputy Director		1.00	1.00	1.00	1.00	1.00
252-A Administrative Assistant		1.00	1.00	1.00	1.00	1.00
141-A Clerk II		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>REVENUE SUMMARY:</b>						
Intergovernmental Revenue		48,615	46,105	46,105	46,105	46,105
<b>TOTAL REVENUES</b>		<b>\$48,615</b>	<b>\$46,105</b>	<b>\$46,105</b>	<b>\$46,105</b>	<b>\$46,105</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$380,166	\$394,606	\$394,556	\$402,817	\$402,817
Equipment		1,757	0	1,043	0	0
Expenses		283,505	79,601	83,623	83,623	83,623
Supplies		9,410	10,119	10,119	10,119	10,119
<b>TOTAL APPROPRIATIONS</b>		<b>\$674,838</b>	<b>\$484,326</b>	<b>\$489,341</b>	<b>\$496,559</b>	<b>\$496,559</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for the entire department are recommended to increase by .4% or \$8,928 due to equipment purchases						
FY14 non-salary costs for this program are recommended to decrease 1.1% due to no equipment dollars budgeted for 2014.						
FY14 revenues are recommended to remain flat for the Administrative Department and a 6.1% or \$71,500 increase for the total department.						
List issues for FY14 budget:						
1. No issues identified for 18A						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel, or vehicle changes impacting this program budget						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Park & Recreation (18B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
470-A Park Manager		2.00	2.00	2.00	2.00	2.00
382-A Park Manager		-	-	-		
262-A Park Ranger		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
187-A Pioneer Village Site Coordinator		1.00	1.00	1.00	1.00	1.00
187-A Equipment Specialist		1.00	1.00	1.00	2.00	2.00
187-A Equipment Mechanic		1.00	1.00	1.00	-	-
187-A Park Crew Leader		-	-	-	-	-
187-A Park Maintenance Technician		4.00	4.00	4.00	4.00	4.00
99-A Cody Homestead Site Coordinator		0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)		8.00	8.00	8.00	7.52	7.52
Z Seasonal Pool Manager (SCP)		0.40	0.40	0.40	0.29	0.29
Z Seasonal Asst Pool Manager (SCP)		0.40	0.40	0.40	0.21	0.21
Z Seasonal Lifeguard (WLP, SCP)		6.00	6.00	6.00	6.28	6.28
Z Seasonal Pool Concessions (SCP)		0.90	0.90	0.90	1.16	1.16
Z Seasonal Beach/Boathouse Concessions (WLP)		2.00	2.00	2.00	1.80	1.80
Z Seasonal Beach Manager (WLP)		0.40	0.40	0.40	0.29	0.29
Z Seasonal Asst Beach Manager (WLP)		0.40	0.40	0.40	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)		2.50	2.50	2.50	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)		3.60	3.60	3.60	2.95	2.95
Z Seasonal Day Camp/Apothecary (Pioneer Village)		1.30	1.30	1.30	1.56	1.56
Z Seasonal Concession Worker (Cody)		0.50	0.50	0.50	0.19	0.19
<b>TOTAL POSITIONS</b>		<b>42.15</b>	<b>42.15</b>	<b>42.15</b>	<b>40.40</b>	<b>40.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$25,000	\$0	\$0	\$0	\$0
Fees and Charges		965,292	911,772	946,772	966,772	966,772
Use of Money/Property		215,014	197,671	212,171	212,171	212,171
Miscellaneous		23,922	23,175	26,471	23,175	23,175
Sale of Fixed Assets		44,675	44,000	44,000	46,000	46,000
<b>TOTAL REVENUES</b>		<b>\$1,273,903</b>	<b>\$1,176,618</b>	<b>\$1,229,414</b>	<b>\$1,248,118</b>	<b>\$1,248,118</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,573,688	\$1,692,256	\$1,696,220	\$1,688,713	\$1,688,713
Equipment		211,248	204,000	204,000	227,000	227,000
Capital Improvement		324,570	537,530	881,754	537,530	537,530
Expenses		341,912	353,551	352,703	351,703	351,703
Supplies		403,653	394,181	397,235	396,985	396,985
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,855,071</b>	<b>\$3,181,518</b>	<b>\$3,531,912</b>	<b>\$3,201,931</b>	<b>\$3,201,931</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase by 1.6% due to equipment purchases. Totals for expense & supplies (minus equipment & capital) remain flat to a slight decrease.						
FY14 revenues are recommended to increase 1.5% mainly due to increase revenue from the SCP pool & concessions.						
List issues for FY14 budget:						
1.No issues identified for 18B						
2.						
List capital, personnel and vehicle changes:						
1.There are no capital, personnel, or vehicle changes						
2.						
List capital, personnel and vehicle changes:						
1.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Glynns Creek (18E/F)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
462-A Golf Pro/Manager		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
220-A Assistant Golf Course Superintendent		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
187-A Mechanic/Crew Leader		-	-	-	-	-
187-A Assistant Golf Course Superintendent		-	-	-	-	-
162-A Maintenance Technician-Golf Course		2.00	2.00	2.00	1.00	1.00
162-A Maintenance Worker		-	-	-	-	-
Z Seasonal Assistant Golf Professional		0.75	0.75	0.75	0.73	0.73
Z Seasonal Golf Pro Staff		7.05	7.05	7.05	7.48	7.48
Z Seasonal Part Time Laborers		5.55	5.55	5.55	4.77	4.77
<b>TOTAL POSITIONS</b>		<b>19.35</b>	<b>19.35</b>	<b>19.35</b>	<b>17.98</b>	<b>17.98</b>
<b>REVENUE SUMMARY:</b>						
Total Charges for Services		\$9,942	\$7,500	\$6,500	\$9,200	\$9,200
Total Green Fees		519,470	536,720	536,720	535,700	535,700
Net Cart Fees		288,588	290,013	290,013	295,000	295,000
Net Food/Beverage		139,330	151,552	151,552	150,352	150,352
Net Merchandise Sales		5,501	7,200	7,200	7,200	7,200
Net Driving Range Sales		39,136	37,000	37,000	40,000	40,000
Total Interest Income		-	-	-	-	-
Total Miscellaneous		213,381	1,000	1,000	700	700
Fixed Assets		14,253	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$1,229,601</b>	<b>\$1,030,985</b>	<b>\$1,029,985</b>	<b>\$1,038,152</b>	<b>\$1,038,152</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$594,305	\$633,300	\$633,382	\$652,246	\$652,246
Equipment		225,396	133,000	80,000	113,000	113,000
Expenses		130,220	113,745	108,690	108,195	108,195
Supplies		193,285	147,500	152,555	152,000	152,000
Debt Service		25,307	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,168,513</b>	<b>\$1,027,545</b>	<b>\$974,627</b>	<b>\$1,025,441</b>	<b>\$1,025,441</b>
<b>Net Income</b>		<b>\$61,088</b>	<b>\$3,440</b>	<b>\$55,358</b>	<b>\$12,711</b>	<b>\$12,711</b>
Less County Contribution for Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total*</b>				<b>\$ 55,358</b>	<b>\$ 12,711</b>	<b>\$ 12,711</b>
*Deficits will be covered by Conservation capital project reserve						
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decrease 5.3% from the budgeted amount due to reductions in Commercial Services. We will be exploring different ways to advertise events and use costly newspaper advertising as little as possible.						
FY14 revenues are recommended to increase by 0.7% with anticipated increases in cart and driving range fees.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel, or vehicle changes						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Wapsi River Environ Educ Center (18G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
382-A Naturalist/Director		1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist		1.00	1.00	1.00	1.00	1.00
Z Seasonal Maintenance-Caretaker		0.80	0.80	0.80	0.66	0.66
Z Seasonal Naturalist		0.80	0.80	0.80	0.71	0.71
Z Seasonal Naturalist		1.70	1.70	1.70	0.79	0.79
Z Seasonal Naturalist		-	-	-	0.68	0.68
<b>TOTAL POSITIONS</b>		<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>4.84</b>	<b>4.84</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$0	\$0	\$0	\$0	\$0
Fees and Charges		2,111	1,424	1,624	1,624	1,624
Use of Money/Property		8,905	10,000	9,000	9,500	9,500
Miscellaneous		225	350	350	350	350
Gain on Sale of Fixed Assets		-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$11,241</b>	<b>\$11,774</b>	<b>\$10,974</b>	<b>\$11,474</b>	<b>\$11,474</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$206,501	\$230,107	\$230,042	\$228,654	\$228,654
Equipment		-	-	-	-	-
Expenses		27,707	37,150	37,850	38,550	38,550
Supplies		15,211	18,400	18,400	19,000	19,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$249,419</b>	<b>\$285,657</b>	<b>\$286,292</b>	<b>\$286,204</b>	<b>\$286,204</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase by 3.6% for necessary training and membership fees - this was covered by decreasing expenses in other cost centers.						
FY14 revenues are recommended to show a slight decrease of 2.5% due to a small decrease in dorm use.						
List issues for FY14 budget:						
1. Difficulties recruiting seasonal naturalists needs to be discussed - we need a FT permanent solution						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel, or vehicle changes						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						

## Facility and Support Services

Dave Donovan, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 249,628.00
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.			78	85	85
# of buildings registered with the Energy Star Program.			0	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custod			1.275	3.98	4

### PROGRAM DESCRIPTION:

To provide administrative support for all other department programs. This program has a large role in administering the organizations "green" initiatives and managing all capital improvement efforts.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce output of CO2 by X pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.		24,335	40,000.00	41,000
To reduce total energy consumption by X % 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.			4%	2%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 1,733,449.00
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of hours spent in safety training			83	24	50
# of PM inspections performed quarterly- per location			28	25	25
Total maintenance cost per square foot			0.86	1.45	1.5

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make first contact on 80 % of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.		85%	85%	85%
To do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.		28%	25%	26%
To complete 65% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.		38%	13%	25%

<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>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 651,874.00
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Number of square feet of hard surface floors maintained			728940	180000
Number of square feet of soft surface floors maintained			275160	65000
Number of Community Service Worker hours supervised			1550	650
				1200

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive X 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.		4	>4	4
Divert X 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.		83,667	50,000	60,000
Perform annual green audit on XX% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.		10%	4%	10%
			2012		

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$899,212
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Departmental participation in FSS Service Presentations			n/a	3	2
Actual number of hours spent on imaging including quality control and doc prep			2744	4200	3800
% of total county equipment budget spent utilizing PO's.			4.35%	50%	50.00%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least XX% 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.		15.00%	8%	12.00%
Imaging staff will perform imaging, quality control, and release functions on at least XX% 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.		82%	60%	75%
Purchasing will assist with increasing savings by XX% in the next year by marketing support services to customer departments.	This will result in our customers saving budget dollars and making better purchasing decisions.		11%	4%	6%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Facility & Support Services Admin (15A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Director of Facility and Support Services		1.00	1.00	1.00	1.00	1.00
417-A Project and Support Services Coordinator		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>REVENUE SUMMARY:</b>						
Fees and Charges		\$131	\$250	\$250	\$250	\$250
Miscellaneous		783	1,200	1,200	1,200	1,200
<b>TOTAL REVENUES</b>		<b>\$914</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$227,715	\$237,450	\$237,451	\$242,068	\$242,068
Expenses		10,304	4,100	4,585	5,285	5,285
Supplies		2,747	2,875	2,375	2,275	2,275
<b>TOTAL APPROPRIATIONS</b>		<b>\$240,766</b>	<b>\$244,425</b>	<b>\$244,411</b>	<b>\$249,628</b>	<b>\$249,628</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase 8.4% over current budgeted levels.</p> <p>FY14 revenues are recommended to remain static compared to current budgeted amounts for this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. There are no issues identified for this program.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. There is one request for a fleet replacement and one request for a new fleet unit, both in the motor pool.</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Maintenance of Buildings & Grounds (15B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
300-A Maintenance Coordinator		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
268-C Maintenance Specialist		4.00	4.00	4.00	4.00	4.00
182-C Maintenance Worker		2.00	2.00	1.00	1.00	1.00
91-C Courthouse Security Guard		-	-	-	-	-
83-C General Laborer		0.50	0.50	1.50	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$138,253	\$150,015	\$142,015	\$142,015	\$142,015
Miscellaneous		4,668	3,550	4,258	3,950	3,950
Sales General Fixed Assets		-	-	-	-	3
<b>TOTAL REVENUES</b>		<b>\$142,921</b>	<b>\$153,565</b>	<b>\$146,273</b>	<b>\$145,965</b>	<b>\$145,968</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$554,798	\$601,375	\$599,320	\$641,199	\$641,199
Equipment		3,163	-	1,570	7,000	7,000
Expenses		869,344	1,014,955	914,236	980,500	980,500
Supplies		93,298	98,250	90,450	104,750	104,750
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,520,603</b>	<b>\$1,714,580</b>	<b>\$1,605,576</b>	<b>\$1,733,449</b>	<b>\$1,733,449</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to decrease 1.9% under current budgeted levels.</p> <p>FY14 revenues are recommended to remain static compared to current budgeted amounts for this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. There are no issues identified for this program.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. There is a request for one vehicle replacement.</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Custodial Services (15H)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
238-A Custodial & Security Coordinator		1.00	1.00	1.00	1.00	1.00
238-A Custodial Coordinator						
162-C Lead Custodial Worker		2.00	2.00	2.00	2.00	2.00
130-C Custodial Worker		9.05	9.05	8.60	8.60	8.60
<b>TOTAL POSITIONS</b>		<b>12.05</b>	<b>12.05</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$	645	\$ 750	\$ 700	\$ 700	\$ 700
Miscellaneous		717	700	415	515	515
<b>TOTAL REVENUES</b>		<b>\$1,362</b>	<b>\$1,450</b>	<b>\$1,115</b>	<b>\$1,215</b>	<b>\$1,215</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$531,847	\$585,165	\$583,592	\$607,874	\$607,874
Equipment		1,135	6,000	5,190	4,700	4,700
Expenses		2,030	1,950	2,500	2,800	2,800
Supplies		35,567	36,000	34,000	36,500	36,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$570,579</b>	<b>\$629,115</b>	<b>\$625,282</b>	<b>\$651,874</b>	<b>\$651,874</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase 0.1% over current budgeted levels.</p> <p>FY14 revenues are recommended to remain static compared to current budgeted amounts for this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. There are no issues identified for this program.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. There are no capital, personnel or vehicle changes impacting this program budget.</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Support Services (15J)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
252-A Purchasing Specialist		1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk		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
141-C Clerk II/Scanning		3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$102,718	\$102,600	\$99,000	\$99,000	\$99,000
Fees and Charges		25,335	13,500	10,000	11,000	11,000
Miscellaneous		1,704	100	100	100	100
<b>TOTAL REVENUES</b>		<b>\$129,757</b>	<b>\$116,200</b>	<b>\$109,100</b>	<b>\$110,100</b>	<b>\$110,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$334,899	\$358,967	\$374,925	\$410,562	\$410,562
Equipment		79	750	750	33,500	33,500
Expenses		349,218	395,850	391,850	394,800	394,800
Supplies		22,103	50,800	56,900	60,350	60,350
<b>TOTAL APPROPRIATIONS</b>		<b>\$706,299</b>	<b>\$806,367</b>	<b>\$824,425</b>	<b>\$899,212</b>	<b>\$899,212</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decrease 6.9% under current budgeted levels.						
FY14 revenues are recommended to decline compared to current budgeted amounts for this program.						
List issues for FY14 budget:						
1.Revenues for this program continue to decline as state reimbursement rates fluctuate (typically downward) and we emphasis avoiding printing when possible.						
2. Postage rates continue to rise and efforts to control costs and comply with reduced pre-sort rate requirements become increasingly difficult. Overall postage costs are down due to reduced large mailings and reduced numbers in general.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel or vehicle changes impacting this program budget.						

## Health Department

Ed Rivers, Director



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

ACTIVITY/SERVICE:	Ambulance Licensing and Coverage Area	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$95,551
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	Projected
Number of ambulance services required to be licensed in Scott County.	8	8	8	8	
Number of ambulance service applications delivered according to timelines.	8	8	8	8	
Number of ambulance service applications submitted according to timelines.	8	8	8	8	
Number of ambulance service licenses issued prior to the expiration date of the current license.	8	8	8	8	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 Projected
<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%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommender		<b>DEPARTMENT:</b>	Health/20S	
<b>BUSINESS TYPE:</b>	Service Enhancement		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities		<b>FUND:</b>	01 General	<b>BUDGET:</b> \$42,694
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of exposures that required a rabies risk assessment.		141	131	131	130
Number of exposures that received a rabies risk assessment.		141	131	131	124
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		140	131	131	124
Number of health care providers notified of their patient's exposure and rabies recommendation.		56	61	61	58
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		56	61	61	58

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	100%	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.	99%	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>	Board of Health Meeting and Activity Support	<b>DEPARTMENT:</b>	Health/20R	
<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> \$5,658
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Annual Report		1	1	1
Minutes of the BOH Meeting		12	11	11
BOH Contact and Officer Informational Report		1	1	1

**PROGRAM DESCRIPTION:**

Iowa Code Chapter 137 requires each county maintain a Local Board of Health.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	12	11	11	10

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>	Health/20T	
<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> \$442,437
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Number of families who were informed/reinformed.		7643	7393	7393
Number of families who received an inform/reinform completion.		4097	3765	3765
Number of children in agency home.		1844	1218	1218
Number of children with a medical home as defined by the Iowa Department of Public Health.		1394	1067	1067

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	54%	51%	51%	55%
Ensure Early Periodic Screening Diagnosis and Treatment EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	76%	88%	88%	85%



<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention		<b>DEPARTMENT:</b>	Health/20S	
<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>	\$170,468
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.		27	25	25	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.		27	25	25	21
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.		10	19	19	15
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.		10	19	19	14
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		6	13	13	8
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.		6	13	13	8
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		11	17	17	10
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.		11	17	17	10
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.		2	6	6	4
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.		2	6	6	4
Number of open lead properties.		16	21	21	20
Number of open lead properties that receive a reinspection.		NA	48	48	20
Number of open lead properties that receive a reinspection every six months.		16	48	48	18
Number of lead presentations given.		9	6	6	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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	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%	93%
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%	90%
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.	180%	120%	120%	100%

<b>ACTIVITY/SERVICE:</b>	CLIA	<b>DEPARTMENT:</b>	Health/20S		
<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>	\$21,737
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of gonorrhea tests completed at SCHD.		617	639	639	600
Number of results of gonorrhea tests from SHL that match SCHD results.		608	625	625	588
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		10	15	15	14

**PROGRAM DESCRIPTION:**

Meeting lab standards as required by the Clinical Laboratory Improvement Act (Department of Health and Human Services, 42 CFR, part 405).

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	98%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	67%	100%	100%	93%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$93,669
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of communicable diseases reported.		3926	3157	3157	3200
Number of reported communicable diseases requiring investigation.		404	276	276	275
Number of reported communicable diseases investigated according to IDPH timelines.		404	276	276	275
Number of reported communicable diseases required to be entered into IDSS.		404	276	276	275
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		404	276	276	260

**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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	100%	95%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/20F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,517,094
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.		1185	1035	1035	1166
Number of inmates in the jail greater than 14 days with a current health appraisal.		377	1027	1027	1142
Number of inmate health contacts.		12618	13888	13888	14650
Number of inmate health contacts provided in the jail.		12234	13640	13640	13185
Number of medical requests received.		NA	5785	5785	5800
Number of medical requests responded to within 48 hours.		NA	5756	5756	5742

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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).	32%	99%	99%	98%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	97%	98%	98%	90%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	NA	99%	99%	99%

ACTIVITY/SERVICE:	Dental Audits	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$3,776
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of kindergarten students.		2360	2345	2345	2136
Dental Screening.		2351	2333	2333	2115
Number of ninth grade students.		2313	2255	2255	2510
Number of ninth grade students with a completed Certificate of Dental Screening.		1211	1964	1964	2309

**PROGRAM DESCRIPTION:**

Assure that all Scott county public and accredited non-public schools have a completed dental screening form on file for all students entering kindergarten and ninth grade. Iowa Code Chapter 135.17

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.6%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	52%	87.5%	88%	92%

ACTIVITY/SERVICE:	Early Access	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$4,548
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families eligible for SCHD Early Access services.		7	9	9	8
Number of families that accept SCHD Early Access services.		3	4	4	5
Number of families that accept SCHD Early Access services that are contacted within three business days.		3	4	4	5

**PROGRAM DESCRIPTION:**

Provide developmental evaluation for children with elevated blood lead levels.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure families that accept the services of the SCHD Early ACCESS program receive contact for program implementation.	Families will be contacted within three business days after accepting SCHD Early ACCESS services.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/20S		
<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>	\$44,859
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of employees eligible to receive annual hearing tests.		144	175	175	130
Number of employees who receive their annual hearing test or sign a waiver.		54	175	175	130
Number of employees eligible for Hepatitis B vaccine.		16	41	41	20
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.		16	41	41	18
Number of eligible new employees who received blood borne pathogen training.		10	19	19	19
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		10	19	19	17
Number of employees eligible to receive annual blood borne pathogen training.		144	248	248	240
Number of eligible employees who receive annual blood borne pathogen training.		144	245	245	235
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.		10	18	18	15
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		10	18	18	15
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		10	15	15	13
Number of employees eligible to receive annual tuberculosis training.		144	248	248	240
Number of eligible employees who receive annual tuberculosis training.		144	245	245	235

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	38%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	90%



Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	89%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	99%	99%	98%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	83%	83%	87%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	99%	99%	98%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$335,576
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.		1424	1596	1596	1600
Number of inspections completed.		1424	1596	1596	1600
Number of inspections with critical violations noted.		NA	613	613	610
Number of critical violation reinspections completed.		NA	672	672	610
Number of critical violation reinspections completed within 10 days of the initial inspection.		NA	654	654	580
Number of inspections with non-critical violations noted.		NA	650	650	640
Number of non-critical violation reinspections completed.		NA	692	692	640
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		NA	683	683	608
Number of complaints received.		50	129	129	130
Number of complaints investigated according to Nuisance Procedure timelines.		50	129	129	130
Number of complaints investigated that are justified.		38	68	68	65
Number of temporary vendors who submit an application to operate.		311	328	328	350
Number of temporary vendors licensed to operate prior to the event.		311	327	327	333

**PROGRAM DESCRIPTION:**

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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	NA	97%	97%	95%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	NA	99%	99%	95%

Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	95%

ACTIVITY/SERVICE:	Grant Management	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$661,827
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of subcontracts issued.		12	10	10	10
Number of subcontracts issued according to funder guidelines.		12	10	10	10
Number of subcontractors.		6	4	4	5
Number of subcontractors that received an annual programmatic review.		6	3	3	5

**PROGRAM DESCRIPTION:**

Assure compliance with grant requirements-programmatically and financially.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	75%	75%	100%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/20S	
<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> \$100,776
<b>OUTPUTS</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Number of technical assistance requests received from centers.	41	114	114	115
Number of technical assistance requests received from child care homes.	24	58	58	60
Number of technical assistance requests from centers responded to.	41	114	114	115
Number of technical assistance requests from day care homes responded to.	24	58	58	60
Number of technical assistance requests from centers that are resolved.	36	114	114	114
Number of technical assistance requests from child care homes that are resolved.	24	57	57	58
Number of child care providers who attend training.	112	202	202	200
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.	112	202	202	200

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 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%
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%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	88%	100%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	98%	97%
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.	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$6,541
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of licensed hotels/motels.		40	42	42	39
Number of licensed hotels/motels requiring inspection.		33	21	21	18
Number of licensed hotels/motels inspected by December 31.		33	9	9	18
Number of inspected hotels/motels with violations.		0	1	1	3
Number of inspected hotels/motels with violations reinspected.		0	1	1	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		0	1	1	3
Number of complaints received.		1	6	6	6
Number of complaints investigated according to Nuisance Procedure timelines.		1	6	6	6
Number of complaints investigated that are justified.		1	6	6	4

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by December 31 according to the bi-yearly schedule.	100%	43%	43%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization Audits	<b>DEPARTMENT:</b>	Health/20S		
<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>	\$17,279
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of school immunization records audited.		29370	29239	29239	29300
Number of school immunization records up-to-date.		29145	29003	29003	27835
Number of preschool and child care center immunization records audited.		4358	4401	4401	4000
Number of preschool and child care center immunization records up-to-date.		4015	4164	4164	3800

**PROGRAM DESCRIPTION:**

Immunization record audit of all children enrolled in an elementary, intermediate or secondary schools in Scott County. Immunization record audit of all licensed preschool/child care facilities in Scott County. IAC 641 Chapter 7.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99%	99%	99%	95%
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.	92%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Immunization Clinic	<b>DEPARTMENT:</b>	Health/20S		
<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>	\$183,590
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of two year olds seen at the SCHD clinic.		161	75	75	75
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		154	73	73	73
Number of doses of vaccine shipped to SCHD.		3590	3450	3450	3000
Number of doses of vaccine wasted.		2	11	11	30

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	96%	97%	97%	97%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	<.01%	0.3%	0.3%	1.0%



ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$48,139
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Injury data agreements in place.		0	2	2	2
Number of community-based injury prevention meetings and events.		36	42	42	36
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		36	42	42	36

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Work with Genesis and Trinity to develop a data stream for unintentional injuries in Scott County.	Agreement will be in place to receive unintentional injury data directly from Genesis and Trinity by June 30, 2014.	0%	100%	100%	100%
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%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$128,443
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.		109	112	112	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		26	27	27	29
Number of children in agency home.		1844	1218	1218	1300
Number of children with a dental home as defined by the Iowa Department of Public Health.		819	646	646	700

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	24%	24%	24%	26%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	44%	53%	53%	54%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$358,861
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1579	1549	1549	1550
Number of deaths in Scott County deemed a Medical Examiner case.		216	189	189	200
Number of Medical Examiner cases with a cause and manner of death determined.		216	189	189	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	100%	99%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$28,889
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of weeks in arboviral disease surveillance season.		17	18	18	18
Number of weeks in arboviral disease surveillance season where sentinel chickens are bled and blood submitted to SHL.		17	18	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	18	18	18

**PROGRAM DESCRIPTION:**

Trap 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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	Sentinel chickens are bled every week during arboviral disease surveillance season and blood samples are submitted to the State Hygienic Laboratory.	100%	100%	100%	100%
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/20S		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$58,009
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of students identified with a deficit through a school-based screening.		47	57	57	60
Number of students identified with a deficit through a school-based screening who receive a referral.		47	57	57	60
Number of requests for direct services received.		142	203	180	200
Number of direct services provided based upon request.		142	203	180	200

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$157,927
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	108	113	113	120	
Number of septic systems installed which meet initial system recommendations.	108	111	111	114	
Number of septic samples collected.	1105	278	278	300	
Number of septic samples deemed unsafe.	8	16	16	15	
Number of unsafe septic sample results retested.	0	7	7	15	
Number of unsafe septic sample results retested within 30 days.	0	0	0	11	
Number of complaints received.	5	6	6	10	
Number of complaints investigated.	5	6	6	10	
Number of complaints investigated within working 5 days.	5	6	6	9	
Number of complaints investigated that are justified.	5	5	5	9	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	98%	95%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	0%	73%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	90%

ACTIVITY/SERVICE:	Perinatal Hepatitis B Program	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$2,463
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of cases of perinatal Hepatitis B reported.		3	3	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		3	3	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		3	3	3	3
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		3	3	3	3

**PROGRAM DESCRIPTION:**

Provide case management and follow up for expectant mothers with Hepatitis B to prevent perinatal transmission. IAC 139

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	80%	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%

ACTIVITY/SERVICE:	Public Education and Communication		DEPARTMENT:	Health	
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$145,440
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		5633	7346	7346	7500
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		5432	6581	6581	6750

**PROGRAM DESCRIPTION:**

Education the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	96%	90%	90%	90%



ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$72,175
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		209	167	167	170
Number of complaints justified.		181	90	90	92
Number of justified complaints resolved.		175	86	86	83
Number of justified complaints requiring legal enforcement.		6	6	6	10
Number of justified complaints requiring legal enforcement that were resolved.		6	5	5	9

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	97%	96%	96%	90%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	83%	83%	90%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$154,898
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of drills/exercises held.		5	2	2	2
Number of after action reports completed.		1	2	2	2
Number of benefit-eligible employees.		41	39	39	42
Number of benefit-eligible employees with position appropriate NIMS training.		41	39	39	42
Number of newly hired benefit-eligible employees.		0	3	3	2
Number of newly hired benefit-eligible employees who provide documentation of completion of position appropriate NIMS training.		0	3	3	2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	250%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing benefit-eligible employees have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired benefit-eligible employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$75,661
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		667.36	647.69	647.69	624
Number of tons of recyclable material collected during the same time period in previous fiscal year.		697.47	667.36	667.36	624

**PROGRAM DESCRIPTION:**

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	-4%	-3%	-3%	100%

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$4,480
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		175	173	173	173
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		54	173	173	173

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	31%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>	Health/20S		
<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>	\$498,544
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc.)		1602	1500	1500	1600
Number of people who present for STD/HIV services.		1268	1311	1311	1300
Number of people who receive STD/HIV services.		1190	1255	1255	1235
Number of clients positive for STD/HIV.		1204	1260	1260	1200
Number of clients positive for STD/HIV requiring an interview.		300	258	258	260
Number of clients positive for STD/HIV who are interviewed.		215	175	175	195
Number of partners (contacts) identified.		212	169	169	175
Reported cases of gonorrhea, Chlamydia and syphilis treated.		1194	1247	1247	1950
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.		1185	1226	1226	1911

**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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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)	94%	96%	96%	95%
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.	72%	68%	68%	75%
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%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$50,541
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of seasonal pools and spas requiring inspection.		54	57	57	57
Number of seasonal pools and spas inspected by June 15.		51	54	54	54
Number of year-round pools and spas requiring inspection.		89	82	82	82
Number of year-round pools and spas inspected by November 30.		89	82	82	82
Number of swimming pools/spas with violations.		126	118	118	118
Number of inspected swimming pools/spas with violations reinspected.		126	118	118	118
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		103	118	118	118
Number of complaints received.		11	6	6	6
Number of complaints investigated according to Nuisance Procedure timelines.		11	6	6	6
Number of complaints investigated that are justified.		11	3	3	3

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	94%	95%	95%	95%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by November 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	82%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$23,169
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of tanning facilities requiring inspection.		61	55	55	55
Number of tanning facilities inspected by April 15.		61	52	52	55
Number of tanning facilities with violations.		9	33	33	33
Number of inspected tanning facilities with violations reinspected.		9	12	12	33
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		9	6	6	30
Number of complaints received.		1	5	5	5
Number of complaints investigated according to Nuisance Procedure timelines.		1	5	5	5
Number of complaints investigated that are justified.		1	5	5	5

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	95%	95%	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%	18%	18%	91%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$19,343
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of tattoo facilities requiring inspection.		19	16	16	16
Number of tattoo facilities inspected by April 15.		19	12	12	16
Number of tattoo facilities with violations.		3	7	7	7
Number of inspected tattoo facilities with violations reinspected.		3	5	5	7
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		3	3	3	7
Number of complaints received.		6	0	0	2
Number of complaints investigated according to Nuisance Procedure timelines.		6	0	0	2
Number of complaints investigated that are justified.		6	0	0	2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	75%	75%	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%	60%	60%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	NA	NA	100%



<b>ACTIVITY/SERVICE:</b>	Time of Transfer	<b>DEPARTMENT:</b>	Health/20U		
<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>	\$27,444
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of real estate transactions with septic systems.		9	5	5	5
Number of real estate transactions which comply with the Time of Transfer law.		9	4	4	4
Number of real estate inspection reports completed.		9	5	5	5
Number of completed real estate inspection reports with a determination.		9	5	5	5

**PROGRAM DESCRIPTION:**

This is a multi-faceted program which includes: 1. survey/assessment of onsite wastewater treatment systems, 2. survey/assessment of the water supply, 3. collection of effluent samples from properties serviced by private wells, 4. collection of effluent samples from septic systems that have a discharge by design. Scott County Code, Chapter 23 entitled Private Sewage Disposal Systems.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	80%	80%	80%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b> Tobacco Program		<b>DEPARTMENT:</b> Health/20T			
<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>	\$145,725	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of reported violations of the SFAA letters received.		23	1	1	8
Number of reported violations of the SFAA letters responded to.		23	1	1	8
Number of assessments of targeted facility types required.		3	2	2	2
Number of assessments of targeted facility types completed.		3	2	2	2
Number of community-based tobacco meetings.		27	22	22	16
Number of community-based tobacco meetings with a SCHD staff member in attendance.		27	22	22	16

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure understanding of the Smokefree Air Act.	Respond to letters received as reported violations of the Smokefree Air Act.	100%	100%	100%	100%
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 SCHD 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/20U		
<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>	\$6,494
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of TNC water supplies.		32	29	29	30
Number of TNC water supplies that receive an annual sanitary survey or site visit.		32	29	29	30

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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/20U		
<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>	\$3,366
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of vending companies requiring inspection.		9	8	8	8
Number of vending companies inspected by December 31.		9	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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by December 31.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$85,937
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.		43	33	33	35
Number of wells permitted that meet SCC Chapter 24.		43	30	30	33
Number of wells plugged.		26	27	27	10
Number of wells plugged that meet SCC Chapter 24.		26	27	27	9
Number of wells rehabilitated.		6	5	5	7
Number of wells rehabilitated that meet SCC Chapter 24.		6	5	5	7
Number of wells tested.		91	74	74	80
Number of wells test unsafe for bacteria or nitrate.		17	29	29	10
Number of wells test unsafe for bacteria or nitrate that are corrected.		5	13	13	5

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	91%	91%	94%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	90%
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.	29%	45%	45%	50%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Administration (20R)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A Health Director		1.00	1.00	1.00	1.00	1.00
571-A Deputy Director		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
162-A Resource Specialist		2.00	2.00	2.00	2.00	2.00
141-A Resource Assistant		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>REVENUE SUMMARY:</b>						
Intergovernmental		950	0	0	0	0
Charges for Services		\$25	\$25	\$25	\$25	\$25
Miscellaneous		0	0	514	0	0
<b>TOTAL REVENUES</b>		<b>\$975</b>	<b>\$25</b>	<b>\$539</b>	<b>\$25</b>	<b>\$25</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$593,437	\$638,993	\$638,493	\$653,145	\$653,145
Expenses		8,466	21,680	21,680	22,835	22,835
Supplies		4,526	8,285	8,285	8,650	8,650
<b>TOTAL APPROPRIATIONS</b>		<b>\$606,429</b>	<b>\$668,958</b>	<b>\$668,458</b>	<b>\$684,630</b>	<b>\$684,630</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase by 5%.</p> <p>There are no revenues credited to this program other than charges for copies made within the Department.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. There are no issues identified for 20R.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. There are no capital, personnel, or vehicle changes impacting this program budget.</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Public Health Safety (20D/F/G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
417-A Public Health Services Coordinator		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
366-A Public Health Nurse		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
230-A Public Health Nurse-LPN		-	-	-	-	-
209-A Medical Assistant		1.00	1.00	1.00	1.00	1.00
141-A Resource Assistant		0.45	0.45	0.45	0.45	0.45
Z Health Services Professional		0.30	1.20	1.20	1.20	1.20
<b>TOTAL POSITIONS</b>		<b>8.75</b>	<b>9.65</b>	<b>9.65</b>	<b>9.65</b>	<b>9.65</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$112,132	\$69,650	\$131,104	\$59,000	\$59,000
Miscellaneous		2,158	4,250	6,250	4,250	4,250
<b>TOTAL REVENUES</b>		<b>\$114,290</b>	<b>\$73,900</b>	<b>\$137,354</b>	<b>\$63,250</b>	<b>\$63,250</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$728,192	\$857,325	\$857,226	\$855,083	\$855,083
Expenses		813,218	1,027,475	1,079,200	1,035,751	1,035,751
Supplies		16,656	20,200	20,200	19,420	19,420
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,558,066</b>	<b>\$1,905,000</b>	<b>\$1,956,626</b>	<b>\$1,910,254</b>	<b>\$1,910,254</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to decrease 4% from the projected FY13 budget. It will be a slight increase due to emergency preparedness grant from current budget.</p> <p>Revenue is projected to increase 18% as compared to FY13's original budget, however a 54% decrease is anticipated as compared to the FY13 amended budget as a result of changes to the Department's Preparedness Grant. List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>20D-The expenditures for autopsies continue to increase. In FY12, the autopsies line item exceeded the budgeted figure, but was offset by decreased transportation costs. In FY13 and FY14, dollars have been shifted from the transportation line item to the autopsies line item. In addition, dollars from other line items were moved to this line to provide additional spending authority. Scott County medical examiners are continuing to scrutinize deaths to determine whether an autopsy is needed.</li> <li>20D-The deputy medical examiner staff has decreased by one, with Dr. Robert Knudson not being reappointed. Dr. Harre may need to secure an additional deputy ME to support the caseload, resulting in additional training expenses.</li> <li>20F- The United Health Care Project for processing medical claims for inmates continues to save the county dollars. The line items associated with inmate medical care remained the same or increased. As reimbursement moves to more DRGs, diagnosis related groups, the ability to separate bills by day may become more complicated. This billing practice has already resulted in Scott County paying care provided after an inmate has been released from custody while that individual was still hospitalized.</li> <li>20F-The Affordable Care Act has the potential to impact dollars as more individuals entering the jail may have health insurance. Working through the changes as well as the rules which impact public insurance payment for care while incarcerated will need to be done.</li> <li>20G - The Public Health Preparedness grant is undergoing a change as the state switches from regions to health care coalitions and revenue received from the federal government through the Iowa Department of Public Health decreases. The budgeted revenue for the Preparedness grant was an estimated guess. Revenue will also be passed to partners through a coalition fiscal agent. The Department anticipates being that fiscal agent and needing to utilize the sub-recipient line item in FY14.</li> <li>20G - In anticipation of decreased dollars, the Department has begun to identify ongoing costs that have been reimbursed by the Public Health Preparedness grant and looked to shift those into the overall budget-storage costs, duty officer pagers, etc.</li> </ol> <p>List capital, personnel and vehicle changes:</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Clinical Services (20S)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
470-A Clinical Services Coordinator		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
366-A Public Health Nurse		5.00	5.00	5.00	5.00	5.00
355-A Community Health Intervention Specialist		1.00	1.00	1.00	1.00	1.00
209-A Medical Assistant		1.00	1.00	1.00	1.00	1.00
198-A Lab Technician		0.75	0.75	0.75	0.75	0.75
A Interpreters		-	-	-	-	-
Z Health Services Professional		0.60	0.60	0.72	0.72	0.72
<b>TOTAL POSITIONS</b>		<b>10.35</b>	<b>10.35</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$179,163	\$182,700	\$172,484	\$171,270	\$171,270
Fees and Charges		11,951	11,300	11,800	11,800	11,800
Miscellaneous		698	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>		<b>\$191,812</b>	<b>\$195,000</b>	<b>\$185,284</b>	<b>\$184,070</b>	<b>\$184,070</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$784,211	\$862,965	\$864,265	\$844,142	\$844,142
Equipment		-	-	-	-	-
Expenses		112,025	138,225	131,763	142,287	142,287
Supplies		12,908	15,910	15,910	15,530	15,530
<b>TOTAL APPROPRIATIONS</b>		<b>\$909,144</b>	<b>\$1,017,100</b>	<b>\$1,011,938</b>	<b>\$1,001,959</b>	<b>\$1,001,959</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase 2.4% as compared to original FY13 budget figures and 6.9% as compared to projected FY13 numbers.						
FY14 revenues will decrease 5.6% as compared to original FY13 budget figures, but only .6% as compared to FY13 projected numbers.						
List issues for FY14 budget:						
1. Effective January 1, 2013, Community Health Care Inc. will no longer be a subrecipient of the Immunization Grant. This has resulted in decreased revenue for the Immunization Program, but will have a positive impact on staff time.						
2. Edgerton Women's Health Center has received additional immunization dollars to be used which will impact the timing of spending for their portion of the January 1-December 31 grant, with the majority of spending occurring in FY14 rather than the second half of FY13 as had been in the past.						
3. The Department received a new HIV grant which starts January 1, 2013. A subcontract with The Project will be entered into for additional HIV testing, etc. While this is a community partner the Department has worked with in the past, it is the first time that the Department has entered into a contractual relationship with the agency. The grant runs on a calendar year.						
4. The Department will be undergoing a Medicaid billing assessment in the Winter of 2013. The results of the assessment as well as some changes to Medicaid rules may open new sources of revenue to support immunizations. The Affordable Care Act may have an impact on the immunization and STD programs-client numbers as well as financial support.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel, or vehicle changes impacting this program budget.						
2.						
3.						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Community Relations & Planning (20T)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
417-A Community Health Coordinator		1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant		3.60	3.60	3.60	3.60	3.60
271-A Community Dental Consultant		1.00	1.00	1.00	1.00	1.00
323-A Child Health Consultant		2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>		<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$1,079,144	\$1,008,558	\$1,048,279	\$1,020,290	\$1,020,290
<b>TOTAL REVENUES</b>		<b>\$1,079,144</b>	<b>\$1,008,558</b>	<b>\$1,048,279</b>	<b>\$1,020,290</b>	<b>\$1,020,290</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$483,514	\$552,275	\$585,291	\$597,537	\$597,537
Expenses		756,436	749,008	784,423	749,610	749,610
Supplies		943	2,235	2,235	1,800	1,800
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,240,893</b>	<b>\$1,303,518</b>	<b>\$1,371,949</b>	<b>\$1,348,947</b>	<b>\$1,348,947</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decrease 4.5% from the projected FY13 budget, but remain flat from the original FY13 budget. The decrease can be attributed primarily to spending that occurred late in the federal fiscal year for the Community Transformation Grant.						
There revenue associated with this program is expected to increase 1.2% as compared to the original FY13 budget, but decrease 2.7% as compared to the projected FY13 budget. This difference is again largely related to the spending of the first year of the Community Transformation Grant. In addition, teen outreach dollars associated with the Children's Health Insurance Program (hawk-i) will be ending.						
List issues for FY14 budget:						
1. There are potential grant decreases from the Iowa Department of Public Health, particularly related to programs that have federal dollars included.						
2. Child Health/Care for Kids Program continues to grow (revenue neutral program). Department requests a 9.1% increase in expenditure line item for Medicaid Transportation.						
3. Community Transformation Grant continues to evolve, as do program requirements. Department continuing to make adjustments based upon new requirements.						
4.						
List capital, personnel and vehicle changes:						
1. There are no capital, personnel, or vehicle changes impacting this program budget.						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Environmental Health (20U)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
417-A Environmental Health Coordinator		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
Z Environmental Health Intern		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>REVENUE SUMMARY:</b>						
Intergovernmental		\$35,277	\$44,720	\$48,520	\$35,820	\$35,820
Licenses and Permits		337,776	340,800	337,813	345,100	345,100
Fees and Charges		20,314	22,500	16,000	21,000	21,000
Miscellaneous		606	500	500	700	700
<b>TOTAL REVENUES</b>		<b>\$393,973</b>	<b>\$408,520</b>	<b>\$402,833</b>	<b>\$402,620</b>	<b>\$402,620</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$643,128	\$698,546	\$698,547	\$719,535	\$719,535
Equipment		-	-	-	-	-
Expenses		133,450	177,875	182,625	162,500	162,500
Supplies		12,680	16,865	16,865	16,203	16,203
<b>TOTAL APPROPRIATIONS</b>		<b>\$789,258</b>	<b>\$893,286</b>	<b>\$898,037</b>	<b>\$898,238</b>	<b>\$898,238</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decrease 8.2% compared to the original FY13 budget and 10.4% compared to the projected FY13 budget.						
FY14 revenue is projected to stay nearly flat as compared to the projected FY13 revenue, the revenue is decreasing 1.4% as compared to the original FY13 budgeted revenue.						
List issues for FY14 budget:						
1. The Department will be in the last year of the three-year agreement with the City of Davenport to complete lead education. We do not know if funds will continue to be received.						
2. The Department negotiated an agreement with the Waste Commission of Scott County for a flat monthly rate for recycling expenses beginning in FY13. This has saved resources that can be designated for use in other areas in the Department. The Waste Commission was able to maintain the same rate for FY14.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. The Department requested replacement of one Ford Ranger pick up with a two-door class 5 vehicle and movement of the radio charger.						
2.						
3.						

## 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>	24A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	101,044
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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%
# meeting related to Labor/Management		71	75	65	25

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	--	17	10	12

<b>ACTIVITY/SERVICE:</b>	Recruitmt/EEO Compliance	<b>DEPT/PROG:</b>	24A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> 95,122
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
# of retirements			9	6
# of employees eligible for retirement		30	40	30
# of jobs posted		61	60	60
# of applications received		3488	3078	3500

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.		5.00%	5%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	4	1	2	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	24A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> 33,722
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
# of supervisors w/reduced merit increases or bonuses			2	2
# of organizational change studies conducted		10	2	3

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.		39%	33%	33%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	10	5	5	5

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	24A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> 65,842
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Cost of health benefit PEPM		\$658	\$819	\$850
money saved by the EOB policy		n/a	0	0
% of family health insurance to total			58%	60%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.		52%	55%	56%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.		28%	30%	30%

<b>ACTIVITY/SERVICE:</b> Policy Administration		<b>DEPT/PROG:</b> 24A		
<b>BUSINESS TYPE:</b> Semi-Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b> 01 General	<b>BUDGET:</b>	15,601
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of Administrative Policies		64	67	68
# policies reviewed		11	11	6

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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	11	11	6	5

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	24A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> 99,140
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
# of employees in Leadership program			66	75
# of training opportunities provided by HR			34	25
# of Leadership Book Clubs			2	1
# of 360 degree evaluation participants			0	15
# of all employee training opportunities provided			9	7
# of hours of Leadership Recertification Training provided			59.5	40

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training		65%	60%	60%
New training topics offered to County employee population.	Measures total number of new training topics.		15	15	15



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Human Resources Management (24A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A Assistant County Administrator/HR Director		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
198-A Benefits Coordinator		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>REVENUE SUMMARY:</b>						
Miscellaneous		\$3,549	\$0	\$0	\$3,000	\$3,000
<b>TOTAL REVENUES</b>		<b>\$3,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$298,796	\$311,330	\$305,860	\$307,984	\$307,984
Expenses		85,144	105,450	103,650	105,450	105,450
Supplies		4,277	3,300	4,300	3,300	3,300
<b>TOTAL APPROPRIATIONS</b>		<b>\$388,217</b>	<b>\$420,080</b>	<b>\$413,810</b>	<b>\$416,734</b>	<b>\$416,734</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
Revenues are recommended to increase by \$3,000 to reflect current trends in Refunds and Reimbursements.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

**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:**

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:		21A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		1800	
BOARD GOAL:	Foster Healthy Comr	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of documents scanned and emailed		NA	300 per month	400 pages per month	500 pages per month
The number of cost comparisons conducted		NA	12 per quarter	12 per quarter	6 per quarter
The number of cost saving measures implemented		NA	3 per year	3 per year	3 per year

**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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectively manage county funding for administrative costs related to providing services to Iowans.	Quarterly expenses will be monitored and stay within budgeted figures	NA	100% of expenses will remain within budget	100% of expenses will remain within budget	100% of expenses will remain within budget

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Administrative Support (21A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>REVENUE SUMMARY:</b>						
Intergovernmental		22,796	-	-	-	-
Refunds/Reimbursements		9	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$22,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment		\$0	\$100	\$100	\$100	\$100
Expenses		53,647	50,799	55,799	61,899	50,799
Supplies		22,724	26,353	21,353	21,353	26,353
<b>TOTAL APPROPRIATIONS</b>		<b>\$76,371</b>	<b>\$77,252</b>	<b>\$77,252</b>	<b>\$83,352</b>	<b>\$77,252</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the administrative support of DHS are recommended to remain flat with the current budgeted levels. DHS requested a 14% increase due to the implementation of the ACA and Medicaid expansion starting 1/1/14. DHS is requesting additional funds for increased postage and processing of new applications.</p> <p>The FY14 revenues are recommended to remain flat with current budgeted amounts.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Medicaid expansion with ACA implementation on 1/1/14 and the associated costs of processing new applications</li> <li>2. DHS projects between 100,000 and 150,000 people will become eligible for Medicaid across the state of Iowa with the expansion</li> <li>3.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

## 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 solutions; and implementing and supporting user friendly business solutions.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	14A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$165,907
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Authorized personnel	(FTE's)	14	14.4	14.4	14.4
Departmental budget		1,852,101.76	1,998,066	2,006,422	2,305,096
Capital budget		627,731.00	413,424	751,749	TBD
Reports with training goals	(Admin / DEV / GIS / INF)	N/A	(6/1/2/5)	(6/1/2/5)	(6/1/2/5)
Users supported	(County/Other)		526/198	550/200	550/200

**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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	N/A	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$328,996.92
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of custom systems supported	(DEV/GIS)	(28/ 27)	(29 / 26 )	(31 / 29)	(31 / 29)
# of custom system DB's supported	(DEV/GIS)	(17/ 61)	(18 / 48 )	(20 / 46)	(20 / 46)
# of COTS supported	(DEV/GIS/INF)	(8/ 22 / 61)	(8 / 22 / 65)	(13/ 23 / 65)	(13/ 23 / 65)
# of COTS DB's supported	(DEV/GIS/INF)	(10/ 0 / 5)	(10 / 0 / 5)	(11/ 0 / 5)	(11/ 0 / 5)
# of system integrations maintained.	(DEV/GIS/INF)	(9/ 17 / 9)	(9 / 18 / 9 )	(9/ 18 / 9)	(9/ 18 / 9)

**PROGRAM DESCRIPTION:**

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

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

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

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	N/A	TBD	TBD	TBD
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	N/A	TBD	TBD	TBD

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$164,498.46
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of quarterly phone bills	(Admin)	10	11	11	
\$ of quarterly phone bills	(Admin)	15,000	17,771	17,642	
# of cellular phone and data lines supported	(Admin)	208	226	246	
# of quarterly cell phone bills	(Admin)	2	5	5	5
\$ of quarterly cell phone bills	(Admin)		22,055	17,000	17,000
# of VoIP phones supported	(INF)	950	980	950	950
# of voicemail boxes supported	(INF)	717	495	717	717
% of VoIP system uptime	(INF)	99	100	99	99
# of e-mail accounts supported	(County/Other)(INF)	784	784	800	800
GB's of e-mail data stored	(INF)	230.3	230.3	250	250
% of e-mail system uptime	(INF)	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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	N/A	TBD	TBD	TBD
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	N/A	TBD	TBD	TBD

ACTIVITY/SERVICE:	GIS Management		DEPT/PROG:	14B	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$328,996.92
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# internal ArcGIS Desktop users.	(GIS)	46	53	60	60
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	(GIS)	5, 17, 12	254,770,297	250, 800, 300	250, 800, 300
# SDE feature classes managed	(GIS)	66	60	55	55
# Non-SDE feature classes managed	(GIS)	295	577	500	500
# ArcServer and ArcReader applications managed	(GIS)	6	18	22	22
# Custodial Data Agreements	(GIS)	0	0	4	4
# of SDE feature classes with metadata	(GIS)	0	12	30	30

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	0%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	0%	21%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	361	634	580	580

ACTIVITY/SERVICE:	Infrastructure - Network Management		DEPT/PROG:	14B	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	164,498.46
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network devices supported	(INF)	N/A	86	86	86
# of network connections supported	(INF)	N/A	2680	2680	2680
% of overall network up-time	(INF)	N/A	99%	99%	99%
% of Internet up-time	(INF)	N/A	99%	99%	99%
GB's of Internet traffic	(INF)	N/A	9200	8500	8500
# of filtered Internet users	(INF)	N/A	493	456	456
# of restricted Internet users	(INF)	N/A	106	105	105

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	N/A	99%	99%	99%



<b>ACTIVITY/SERVICE:</b>		Infrastructure Management		<b>DEPT/PROG:</b>		14B					
<b>BUSINESS TYPE:</b>		Core Service		<b>RESIDENTS SERVED:</b>							
<b>BOARD GOAL:</b>		Choose One		<b>FUND:</b>		01 General		<b>BUDGET:</b>		164498.46	
OUTPUTS				2010-11		2011-12		2012-13		2013-14	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
# of PC's				(INF)		423		380		380	
# of Printers				(INF)		168		212		212	
# of Laptops				(INF)		144		180		180	
# of Thin Clients				(INF)		27		25		25	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.5	N/A	1.45	1.5	1.5

ACTIVITY/SERVICE:	Infrastructure Management		DEPT/PROG:	14B	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	164498.46
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
GB's of user data stored	(INF)	903	790GB	950GB	950GB
GB's of departmental data stored	(INF)	578	400GB	500GB	500GB
GB's of county data stored	(INF)	84	72GB	80GB	80GB
% of server uptime	(INF)	95%	95%	95%	95%
# of physical servers	(INF)	7	9	10	10
# of virtual servers	(INF)	100	85	75	75

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%				
		>=95%	>=95%	>=95%	>=95%

<b>ACTIVITY/SERVICE:</b> Open Records		<b>DEPT/PROG:</b> 14A, 14B			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b> 01 General	<b>BUDGET:</b> 10000		
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of requests	(DEV/GIS/INF)	(13 / NA / ??)	(7 / 20 / 0)	(10 / 20 / 0)	(10 / 20 / 0)
# of requests fulfilled within SLA	(DEV/GIS/INF)	(13 / NA / ??)	(7 / 20 / 0)	(13 / 20 / 0)	(13 / 20 / 0)
average number of days to complete requests	(DEV/GIS/INF)	(2 / NA / ??)	(2 / 1.5 / 0)	(2 / 3 / 0)	(2 / 3 / 0)

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Requests within 10/10+ days..	100% of requests closed within 10 days.	N/A	100%	100%	100%
average number of days to complete requests	Average time to close requests <= x days.	N/A	~2 Days	<= 5 Days	<= 5 Days

<b>ACTIVITY/SERVICE:</b> Project Management		<b>DEPT/PROG:</b> 14A, 14B			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b> Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b> 164498.46			
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of projects requested	(DEV/GIS/INF)	(7/ NA / 16)	( 8 / 93 / 4 )	(10 / 81 / 5)	(10 / 81 / 5)
# of projects in process	(DEV/GIS/INF)	(7/ NA / 12)	( 4 / 17 / 23 )	(6 / 22 / 18)	(6 / 22 / 18)
# of projects completed	(DEV/GIS/INF)	(8/ NA / 8)	( 8 / 83 / 4 )	(9 / 82 / 13)	(9 / 82 / 13)
# of planned project hours completed	(DEV/GIS/INF)	(3311/ NA / 4160)	( 2729 / NA / 3740 )	(3210 / NA / NA)	(3210 / NA / NA)
# of planned project hours to complete	(DEV/GIS/INF)	(1369/ NA / 2080)	(481 / NA / 6240)	(3210/ NA / NA)	(3210/ NA / NA)

**PROGRAM DESCRIPTION:**

**Project Management/Capital Improvement Program:** Manage CIP planning, budgeting, and prioritization of current and future projects.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effective project planning	Estimated project hours less than one (1) year of available IT man hours.	N/A	42% (of one year of IT resource hours)	50% (of one year of IT resource hours)	50% (of one year of IT resource hours)

<b>ACTIVITY/SERVICE:</b> Security		<b>DEPT/PROG:</b>			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$164,498.46	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of DB's backed up	(DEV)	27	30	31	31
# of SQL DB transaction logs backed up	(DEV)	27	30	31	31
# enterprise data layers archived	(GIS)	361	634	550	550
# of backup jobs	(INF)	1258	1,142	1400	1400
GB's of data backed up	(INF)	74,331,809	777.24TB	750TB	750TB
# of restore jobs	(INF)	7	7	60	60

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
data restore related support requests.	% of archival support requests closed within SLA.	N/A	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	N/A	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.	N/A	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	155207.48
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	(DEV/GIS/INF)	(8 / 0 / 147)	(9 / 0 / 90)	(10 / 0 / 125)	(10 / 0 / 125)
avg. after hours response time (in minutes)	(DEV/GIS/INF)	(20 / NA / 15)	(10 / 0 / 30)	(20 / 0 / 30)	(20 / 0 / 30)
# of change requests	(DEV/GIS/INF)	(56 / NA / ??)	(77 / 140 / 0)	(65 / 100 / ??)	(65 / 100 / ??)
avg. time to complete change request	(DEV/GIS/INF)	(1.8 / NA / ??)	(3.8 days / 3.7 days / 0)	(2 days/ 3 days / ??)	(2 days/ 3 days / ??)
# of trouble ticket requests	(DEV/GIS/INF)	(71 / NA / 1339)	(106/ 21 / 1408)	(50/ 10 /1200)	(50/ 10 /1200)
avg. time to complete Trouble ticket request	(DEV/GIS/INF)	(2.5 / NA / ??)	(6.1 hrs / 1.6 days / 26hr)	(6hr/ 1.6 days / 26hr)	(6hr/ 1.6 days / 26hr)

**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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	N/A	(TBD / 85 / 85)	90%	90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	N/A	100%	100%	100%

<b>ACTIVITY/SERVICE:</b> Web Management		<b>DEPT/PROG:</b> 14B			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$164,498.46
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
avg # daily visits	(Web)		14,584	13,563	13,563
avg # daily unique visitors	(Web)		8,597	7,981	7,981
avg # daily page views	(Web)		66,176	63,769	63,769
eGov avg response time	(Web)		0.72 days	0.61 days	0.61 days
eGov items (Webmaster)	(Web)		38	52	52
# dept/agencies supported	(Web)		26	25	25

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	N/A	.72 days	<= 1 day	<= 1 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	N/A	77%	75%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: IT Administration (14A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Information Technology Director		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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$146,802	\$155,601	\$155,601	\$161,207	\$161,207
Expenses		6,261	4,300	4,300	4,300	4,300
Supplies		393	400	400	400	400
<b>TOTAL APPROPRIATIONS</b>		<b>\$153,456</b>	<b>\$160,301</b>	<b>\$160,301</b>	<b>\$165,907</b>	<b>\$165,907</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
There are no revenues budgeted for this program.						
List issues for FY12 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Information Technology (14B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
556-A Geographic Information Systems Coordinator		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
511-A Senior Programmer Analyst		1.00	1.00	1.00	1.00	1.00
455-A Webmaster		1.00	1.00	1.00	1.00	1.00
445-A Programmer/Analyst II		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
323-A GIS Analyst		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
162-A Clerk III		0.40	0.40	0.40	0.40	0.40
<b>TOTAL POSITIONS</b>		<b>14.40</b>	<b>14.40</b>	<b>14.40</b>	<b>14.40</b>	<b>14.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$196,697	\$185,186	\$185,186	\$302,124	\$302,124
Fees and Charges		7,082	2,500	2,500	6,500	6,500
Miscellaneous		6,254	2,500	2,500	2,500	2,500
<b>TOTAL REVENUES</b>		<b>\$210,033</b>	<b>\$190,186</b>	<b>\$190,186</b>	<b>\$311,124</b>	<b>\$311,124</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,104,679	\$1,167,222	\$1,129,589	\$1,285,780	\$1,285,780
Equipment		981	6,000	6,000	6,000	6,000
Expenses		768,883	727,200	726,200	841,200	841,200
Supplies		1,719	5,500	5,500	5,500	5,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,876,262</b>	<b>\$1,905,922</b>	<b>\$1,867,289</b>	<b>\$2,138,480</b>	<b>\$2,138,480</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to increase by \$114,000 due to assignment of additional costs from SECC. This increase in non-salary expenses will be negated by additional revenues.</p> <p>FY14 revenues are recommended to increase by \$120,938, primarily due to cost recovery of the aforementioned SECC charges.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> </ol>						

## Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	1,153,586
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of persons admitted		204	204	200	200
Average daily detention population		9	10.3	10	10
# of days of adult-waiver juveniles		674	358	200	300
# of total days client care		3366	3773	3500	3500

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	189	181	219	219

<b>Juvenile Detention Center</b>		Safety and Security		<b>DEPARTMENT:</b>	
Jeremy Kaiser, Director		Core Service		<b>RESIDENTS SERVED:</b>	
<b>BOARD GOAL:</b>		Choose One		<b>FUND:</b>	01 General
				<b>BUDGET:</b>	0
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of escape attempts		0	0	1	1
# of successful escapes		0	0	0	0
# of critical incidents		24	43	50	40
# of critical incidents requiring staff physical intervention		4	11	4	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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 90% of the time.	83.40%	75%	90%	90%

<b>Juvenile Detention Center</b>		Dietary Program		DEPARTMENT: 22b	
Jeremy Kaiser, Director		Core Service		RESIDENTS SERVED:	
BOARD GOAL:		Choose One		FUND: 01 General	BUDGET: 32,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revenue generated from CNP reimbursement		14157	18385	13000	14000
Grocery cost		26766	30284	30000	32000

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<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 after CNP revenue.	3.75	3.15	3.25	3.25

<b>Juvenile Detention Center</b>		Communication	<b>DEPARTMENT:</b> 22b	
Jeremy Kaiser, Director		Core Service	<b>RESIDENTS SERVED:</b>	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> 0
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
		<b>2013-14 PROJECTED</b>		
# of visitors to the center		2555	2525	2500

**PROGRAM DESCRIPTION:**

Allow and assist children with communicating via telephone, visits, and mail correspondence with family members, court personnel, and service providers. Inform court personnel and parents of behavior progress and critical incidents.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To inform parents/guardians and court personnel quickly and consistently of critical incidents.	To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time.	n/a	91%	90	90%

<b>Juvenile Detention Center</b>		Documentation		<b>DEPARTMENT:</b>		22b					
<b>Jeremy Kaiser, Director</b>		Core Service		<b>RESIDENTS SERVED:</b>							
<b>BOARD GOAL:</b>		Choose One		<b>FUND:</b>		01 General		<b>BUDGET:</b>		0	
<b>OUTPUTS</b>				<b>2010-11</b>		<b>2011-12</b>		<b>2012-13</b>		<b>2013-14</b>	
				<b>ACTUAL</b>		<b>ACTUAL</b>		<b>PROJECTED</b>		<b>PROJECTED</b>	
# of intakes processed				204		204		200		200	
# of discharges processed				189		202		200		200	

**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>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	n/a	5%	5%	5%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT: 22B</b>		
<b>Semi-core service</b>		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>		<b>FUND:</b>	<b>BUDGET:</b>	0
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
		<b>2013-14 PROJECTED</b>		
# of residents testing for G.E.D.		0	0	12
# of residents successfully earn G.E.D.		0	0	10

**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>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 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.	86% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	0	0	83%	86%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Juvenile Detention (22B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
571-A Juvenile Detention Center Director		1.00	1.00	1.00	1.00	1.00
323-A Shift Supervisor		2.00	2.00	2.00	2.00	2.00
215-A Detention Youth Supervisor		11.20	11.20	11.20	11.20	11.20
<b>TOTAL POSITIONS</b>		<b>14.20</b>	<b>14.20</b>	<b>14.20</b>	<b>14.20</b>	<b>14.20</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$293,705	\$239,000	\$249,876	\$240,000	\$240,000
Fees and Charges		105,380	100,000	100,000	100,000	100,000
Miscellaneous		159	100	100	700	700
<b>TOTAL REVENUES</b>		<b>\$399,244</b>	<b>\$339,100</b>	<b>\$349,976</b>	<b>\$340,700</b>	<b>\$340,700</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$962,586	\$1,014,560	\$1,014,560	\$1,079,486	\$1,079,486
Equipment		5,962	1,500	1,504	1,600	1,600
Expenses		36,957	36,900	56,061	61,800	61,800
Supplies		40,492	42,700	42,750	42,700	42,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,045,997</b>	<b>\$1,095,660</b>	<b>\$1,114,875</b>	<b>\$1,185,586</b>	<b>\$1,185,586</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for the Juvenile Detention Center are recommended to increase 30.8% or \$24,900 from current budgeted levels due to increase costs of youth shelter services as well as increase usage of services.						
FY14 revenues are recommended to increase slightly over current budgeted amounts for this program.						
There are no issues for FY14 budget at this time.						
There are no capital, personnel and vehicle changes at this time.						



## Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	23		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	02 Supplemental	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
\$40,000 of Claims GL		22,685	\$176,225.00	\$40,000	\$40,000.00
\$50,000 of Claims PL		397,433	\$23,934.00	\$75,000	\$50,000.00
\$50,000 of Claims AL		24,430	\$35,467.00	\$85,000	\$50,000.00
\$20,000 of Claims PR		34,855	\$53,236	\$20,000	\$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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To train 100% of corrections officers on inmate legal issues	Decrease in Inmate Liability Claims	100%	100%	100%	100%
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	75%	75%	75%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT: Non-Departmental			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	02 Supplemental	BUDGET:	\$ 498,500.00
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
# of County maintained policies - 15		15	15	15	15

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters RE:Jail Health to ensure an accurate premium	Educate 100% of potential insurance underwriters in the process of jail health	0	100%	100%	100%

<b>ACTIVITY/SERVICE:</b> Workers Compensation		<b>DEPARTMENT:</b> Non-Departmental		
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	125,000.00
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Claims Opened (new)		40	25	25
Claims Reported		46	74	75
\$175,000 of Workers Compensation Claims		\$135,978	\$92,417.00	\$125,000

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Risk Management (23E)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
505-A Risk Manager		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>REVENUE SUMMARY:</b>						
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Charges		61.0	25.0	25.0	25.0	25.0
Miscellaneous		60,397	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE</b>		<b>\$60,458</b>	<b>\$10,025</b>	<b>\$10,025</b>	<b>\$10,025</b>	<b>\$10,025</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$98,063	\$100,738	\$100,738	\$103,980	\$103,980
Expenses		862,019	911,050	915,550	821,250	821,250
Supplies		819	1,400	1,400	1,400	1,400
<b>TOTAL APPROPRIATIONS</b>		<b>\$960,901</b>	<b>\$1,013,188</b>	<b>\$1,017,688</b>	<b>\$926,630</b>	<b>\$926,630</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs are recommended to decrease 9.8%.</p> <p>FY14 revenues are recommended to decrease 32.4% over current budgeted amounts for this program.</p> <p>There are no issues for FY14 budget at this time.</p> <p>There are no capital, personnel and vehicle changes at this time.</p>						

## 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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$16,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended			\$ 345,762	\$ 380,225	\$ 355,661
Revenues received			\$ 184,224	\$ 187,520	\$ 192,520

### 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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures		91%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan		100%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$241,500
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of building permits issued			678	650	700
Total number of new house permits issued			57	60	75
Total number of inspections completed			2,289	2,250	2,500

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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		678	650	700
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		57	60	75
Complete inspection requests within two days of request	All inspections are completed in within two days of request		2289	2250	2500

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorporated Areas	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$60,810
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Review of Zoning applications				15
Review of Subdivision applications				10
Review Plats of Survey				40
Review Board of Adjustment applications				15

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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		10	25	25
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance		8	15	15
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt		90%	100%	100%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unicorp/28E Cities		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$1,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Floodplain permits issued			8	10	10

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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		8	10	10



ACTIVITY/SERVICE:		E-911 Addressing Administration		DEPARTMENT:		25B					
Tim Huey, Director		Core Service		RESIDENTS SERVED:		Unincorporated Areas					
BOARD GOAL:		Choose One		FUND:		01 General		BUDGET:		\$775	
OUTPUTS				2010-11		2011-12		2012-13		2013-14	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
Number of new addresses issued						38		36		40	

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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			36	40

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$17,185
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Tax Deed taken			81	65	75
Number of Tax Deeds disposed of			74	65	75

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County		81	65	75
Hold Tax Deed Auction	Number of County tax deed properties disposed of		74	65	75

ACTIVITY/SERVICE:	Noxious Weed Abatement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorporated Areas		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$1,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Board approval of annual weed abatement resolution			April	April	April
Board approval of annual weed report			December	November	November

**PROGRAM DESCRIPTION:**

Enforce provisions of Iowa Code Chapter 317 Noxious Weeds

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investigate noxious weed complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within 3 days of receipt		100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	25A		
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$11,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Amount of funding for housing in Scott County		\$1,060,214	\$ 1,835,163	\$1,100,000	\$ 1,600,000
Number of units assisted with Housing Council funding		243	423	275	385

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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	\$1,060,214	\$ 1,835,163	\$1,000,000	\$ 1,600,000
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	243	423	250	385
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$13,700,910	\$ 3,675,837	\$6,500,000	\$ 6,400,000

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	25A		
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$890
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Quad Citywide coordination of riverfront projects			18 meeting	18 meetings	18 meetings

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects		6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects		7	12	12

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$5,500.00
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct educational forums on watershed issues			12	12	12
Provide technical assistance on watershed projects			114	100	100

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums		12 with 450 attendees	12 with 300 attendees	12 with 300 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided		114	100	100

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Planning & Development Admin (25A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director		0.40	0.40	0.40	0.40	0.40
314-C Building Inspector		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
162-A Clerk III		0.05	0.05	0.05	0.05	0.05
Z Planning Intern		0.25	0.25	0.25	0.25	0.25
<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>REVENUE SUMMARY:</b>						
Intergovernmental		\$2,265	\$10,000	\$5,000	\$5,000	\$5,000
Sale of Fixed Assets		4,160	5,000	5,000	5,000	5,000
<b>TOTAL REVENUES</b>		<b>\$6,425</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$85,780	\$85,297	\$84,376	\$71,541	\$71,541
Expenses		40,512	42,400	42,400	42,400	42,400
Supplies		1,255	1,500	1,500	1,500	1,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$127,547</b>	<b>\$129,197</b>	<b>\$128,276</b>	<b>\$115,441</b>	<b>\$115,441</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged for what has been budgeted for the last two fiscal years.						
FY14 revenues are recommended to decrease \$5,000 due to fewer anticipated costs associated with monitoring the North Pine Service Station tax deed parcel. All funds expended are 100% reimburseable under the State Leaking Underground Storage Tank Fund. So this decrease in revenue is matched by a similar decrease in expenditures for that site. Once a No Further Action Required letter is issued the site will be offered at public auction. The site was reclassified last year from High Risk to Low Risk.						
List issues for FY14 budget:: none						
List capital, personnel and vehicle changes: none						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Code Enforcement (25B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director		0.60	0.60	0.60	0.60	0.60
314-C Building Inspector		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
162-A Clerk III		0.20	0.20	0.20	0.20	0.20
Z Weed/Zoning Enforcement Aide		0.58	0.58	0.58	0.58	0.58
<b>TOTAL POSITIONS</b>		<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits		\$175,448	\$175,120	\$175,120	\$180,120	\$180,120
Fees and Charges		2,351	2,400	2,400	2,400	2,400
<b>TOTAL REVENUES</b>		<b>\$177,799</b>	<b>\$177,520</b>	<b>\$177,520</b>	<b>\$182,520</b>	<b>\$182,520</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$209,874	\$243,265	\$243,266	\$233,819	\$233,819
Expenses		4,976	8,700	9,050	9,050	9,050
Supplies		3,366	4,700	4,700	4,350	4,350
<b>TOTAL APPROPRIATIONS</b>		<b>\$218,216</b>	<b>\$256,665</b>	<b>\$257,016</b>	<b>\$247,219</b>	<b>\$247,219</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged for what has been budgeted for the last two fiscal years.						
FY14 revenues are recommended to increase \$5,000 for building permits due the anticipated increase in building activity						
List issues for FY14 budget: none						
List capital, personnel and vehicle changes: none						



## Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	26	ADMIN	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$150,784
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$745,924	\$791,636	\$785,273	\$771,777

### 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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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 twelve times per year or as needed to openly discuss changes and recommended solutions.	12	12	12	12
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 protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b>	26B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$437,768
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2013-14</b>
				<b>PROJECTED</b>
Number of real estate documents recorded		35433	31385	36000
Number of electronic recordings submitted		N/a	8715	9,750
Number of transfer tax transactions processed		3050	3294	3700
Conservation license & recreation regist		5852	6611	6000

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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.	98%	100%	95%	95%
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.	N/A	38%	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.	N/A	100%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b>	26D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$183,225
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of certified copies requested		15050	14783	14900
Number of Marriage applications processed		1343	1226	1350
Number of passports processed		1151	1142	1300
Number of births and death registered		4383	4304	4400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	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 Certificate. This eliminates the customer having to return in 3 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%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Recorder Administration (26A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Recorder		1.00	1.00	1.00	1.00	1.00
496-A Operations Manager		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>REVENUE SUMMARY:</b>						
Miscellaneous		\$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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$166,373	\$158,730	\$158,730	\$148,865	\$148,865
Expenses		3,156	1,550	1,600	1,919	1,919
Supplies		264	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>\$169,793</b>	<b>\$160,280</b>	<b>\$160,330</b>	<b>\$150,784</b>	<b>\$150,784</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program (26A) are recommended to 23.8% under current budgeted levels.</p> <p>FY14 revenues are recommended to remain the same.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Public Records (26B&C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Y Second Deputy		1.00	1.00	1.00	1.00	1.00
496-A Operations Manager		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
162-C Clerk III		1.00	1.00	1.00	1.00	1.00
141-C Clerk II		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>6.50</b>	<b>6.50</b>
<b>REVENUE SUMMARY:</b>						
Fees and Charges		\$1,138,613	\$1,159,100	\$1,142,000	\$1,181,500	\$1,181,500
Use of Money/Property		322	-	322	369	369
Miscellaneous		5,273	2,800	2,800	3,000	3,000
<b>TOTAL REVENUES</b>		<b>\$1,144,208</b>	<b>\$1,161,900</b>	<b>\$1,145,122</b>	<b>\$1,184,869</b>	<b>\$1,184,869</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$440,602	\$452,732	\$452,732	\$427,718	\$427,718
Expenses		752	1,250	1,250	1,250	1,250
Supplies		8,884	8,300	8,300	8,800	8,800
<b>TOTAL APPROPRIATIONS</b>		<b>\$450,238</b>	<b>\$462,282</b>	<b>\$462,282</b>	<b>\$437,768</b>	<b>\$437,768</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program (26A) are recommended to increase 5.2% under current budgeted levels.						
FY14 revenues are recommended to increase 2%.						
List issues for FY14 budget:						
1. Increase in expenses due to operational costs for COTT record keeping.						
2.						
3.						
4.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Vital Records (26D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
191-C Vital Records Specialist		1.00	1.00	1.00	1.00	1.00
141-C Clerk II		2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>REVENUE SUMMARY:</b>						
Fees and Charges		\$92,683	\$85,000	\$85,033	\$92,017	\$92,017
<b>TOTAL REVENUES</b>		<b>\$92,683</b>	<b>\$85,000</b>	<b>\$85,033</b>	<b>\$92,017</b>	<b>\$92,017</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$168,516	\$175,869	\$175,868	\$175,868	\$178,125
Expenses		-	1,700	1,700	1,700	1,700
Supplies		3,088	3,400	3,400	3,400	3,400
<b>TOTAL APPROPRIATIONS</b>		<b>\$171,604</b>	<b>\$180,969</b>	<b>\$180,968</b>	<b>\$180,968</b>	<b>\$183,225</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program (26D) are recommended to remain flat under current budgeted levels.						
FY14 revenues are recommended to increase 8.3%.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						

## Secondary Roads

Jon Burgstrum, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	27A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Improve Communication	FUND:	3 Secondary Road	BUDGET:	\$195,840
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Resident Contacts			210	200	200
Permits			910	900	900

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours		90%	100%	100%
To Provide effective budgeting to allow Department to meet the needs of the County Residents and adequately maintain the road system	Expend less than 100% of Budget		100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.		100%	100%	100%
Evaluations	Timely completion of employee evaluations	NA	95%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	27B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	3 Secondary Road	<b>BUDGET:</b>	\$458,440
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Project Preparation			3	3	3
Project Inspection			4	4	4
Projects Let			3	3	3

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract		100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained		100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule		100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	27L	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	13 Secondary Roads	<b>BUDGET:</b> \$260,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Bridge Replacement			4	4
Federal and State Dollars			\$2,900,000	\$625,000
Pavement Resurfacing			1	1
Culvert Replacement			4	4

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit		100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.		100%	100%	100%
Review replacement possibilities for culverts	To replace damaged or inadequate culverts with structure of adequate length and size and type		100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs		100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Secondary Roads	<b>BUDGET:</b> \$1,025,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Blading - Miles			394	394
Rock Program - Miles			120	120

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed at least once a week when weather conditions permit.		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%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads		100%	100%	100%

ACTIVITY/SERVICE:		Snow and Ice Control		DEPT/PROG:		27E					
BUSINESS TYPE:		Core Service		RESIDENTS SERVED:		All					
BOARD GOAL:		Extend our Resources		FUND:		13 Secondary Roads		BUDGET:		\$439,500	
OUTPUTS				2010-11		2011-12		2012-13		2013-14	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
Tons of salt used						1000		1000		1200	
Number of snowfalls less than 2"						6		9		9	
Number of snowfalls between 2" and 6"						2		4		4	
Number of snowfalls over 6"						0		1		1	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity		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%

<b>ACTIVITY/SERVICE:</b>	Asset Magement	<b>DEPT/PROG:</b>	27I / 27K		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Secondary Road	<b>BUDGET:</b>	\$1,136,500
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Cost for Buildings and Grounds			\$74,000	\$175,000	\$175,000
Cost per unit for service			\$219	\$300	\$300
Average time of Service			120 minutes	120 minutes	120 minutes
Cost per unit for repair			\$348	\$550	\$550

**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.

		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles		100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550		100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300		100%	100%	100%

ACTIVITY/SERVICE:		Traffic Control		DEPT/PROG:		27 D					
BUSINESS TYPE:		Core Service		RESIDENTS SERVED:		All					
BOARD GOAL:		Foster Healthy Communities		FUND:		13 Secondary Roads		BUDGET:		\$182,000	
OUTPUTS				2010-11		2011-12		2012-13		2013-14	
				ACTUAL		ACTUAL		PROJECTED		PROJECTED	
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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year		100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty		100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	27G	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Secondary Road	<b>BUDGET:</b> \$175,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
Roadside Miles			1148	1148
Percent of Road Clearing Budget Expended			133.60%	95%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at 95% of all intersections		95%	95%	95%
Remove brush from County Right of way to remove snow traps and improve drainage	Keep brush from causing snow traps on 80% of Gravel roads and 95% of paved roads		95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on 95% of all paved road shoulders		95%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of 95% of all county right of way		90%	90%	90%

ACTIVITY/SERVICE:		Roadway Maintenance		DEPT/PROG:		27D					
BUSINESS TYPE:		Core Service		RESIDENTS SERVED:		All					
BOARD GOAL:		Extend our Resources		FUND:		13 Secondary Roads		BUDGET:		\$170,000	
OUTPUTS				2010-11	2011-12	2012-13	2013-14				
				ACTUAL	ACTUAL	PROJECTED	PROJECTED				
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.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year		200%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year		100%	100%	100%

ACTIVITY/SERVICE:		Macadam		DEPT/PROG:		27D		
BUSINESS TYPE:		Core Service		RESIDENTS SERVED:		ALL		
BOARD GOAL:		Foster Healthy Communities		FUND:	3 Secondary Road		BUDGET:	\$150,000
OUTPUTS				2010-11	2011-12	2012-13	2013-14	
				ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of potential projects					25	24	24	
Cost of Macadam stone per ton					\$7.30	\$7.30	\$7.50	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam program	Complete at least one macadam project per year		100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts		100%	100%	100%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Administration & Engineering (27A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
864-A County Engineer		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
300-A Engineering Aide II		3.00	2.00	2.00	2.00	2.00
204-A Office Leader		-	-	-	-	-
230-A Administrative Assistant		1.00	1.00	1.00	1.00	1.00
162-A Clerk III		0.25	0.25	0.25	0.25	0.25
Z Seasonal Engineering Intern		0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>		<b>6.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$3,249,180	\$3,097,879	\$3,102,630	\$3,448,953	\$3,448,953
Licenses and Permits		12,155	10,000	10,000	10,000	10,000
Fees and Charges		6,745	4,000	4,000	4,000	4,000
Miscellaneous		32,932	9,000	9,000	9,000	9,000
Sale of Fixed Assets		130,000	-	-	-	-
General Basic Fund Transfer		681,882	725,794	725,794	725,794	725,794
Rural Service Basic Transfer		2,061,118	2,139,440	2,139,440	2,139,440	2,139,440
<b>TOTAL REVENUES</b>		<b>\$6,174,012</b>	<b>\$5,986,113</b>	<b>\$5,990,864</b>	<b>\$6,337,187</b>	<b>\$6,337,187</b>
<b>APPROPRIATION SUMMARY:</b>						
Administration		\$181,229	\$203,000	\$190,000	\$198,000	\$198,000
Engineering		403,222	451,000	428,500	433,500	433,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$584,451</b>	<b>\$654,000</b>	<b>\$618,500</b>	<b>\$631,500</b>	<b>\$631,500</b>
<b>ANALYSIS</b>						
<p>FY14 revenues are recommended to increase 5.8 % over current budgeted amounts for this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1.Intergovernmental Transfers increase by \$106,485 or 3.72%</li> <li>2.Miscellaneous revenue remains flat from the projected budget numbers.</li> <li>3.Rural Services Basic Transfer increases by \$87,279 or 4.1%</li> <li>4.Total revenue changes between FY13 and FY14 is \$411,559</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Roadway Maintenance (27B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
430-A Secondary Roads Superintendent		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
199-B Sign Crew Leader		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
174-B Sign Crew Technician		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
153-B Truck Driver/Laborer		10.00	11.00	11.00	11.00	11.00
Z Seasonal Maintenance Worker		0.60	0.60	0.60	0.60	0.60
<b>TOTAL POSITIONS</b>		<b>24.60</b>	<b>25.60</b>	<b>25.60</b>	<b>25.60</b>	<b>25.60</b>

**APPROPRIATION SUMMARY:**

Bridges/Culverts	\$182,418	\$220,000	\$220,000	\$240,000	\$240,000
Road Maintenance	1,688,211	1,946,000	1,965,000	2,250,000	2,250,000
Road Clearing	233,854	175,000	180,000	180,000	180,000
Snow/Ice Control	214,819	453,000	453,000	453,000	453,000
Traffic Control	185,908	199,000	222,000	227,000	227,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,505,210</b>	<b>\$2,993,000</b>	<b>\$3,040,000</b>	<b>\$3,350,000</b>	<b>\$3,350,000</b>

**ANALYSIS**

FY14 costs for this program are recommended to increase by \$310,000 (10.2%).

List issues for FY14 budget:

- 1.Bridges & Culverts to increase by \$20,000 or 11.11%
- 2.Road Maintenance to increase by \$357,000 or 11.9%
- 3.Snow/ice Control to remain constant.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: General Roadway Expenditures (27C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
233-A Shop Supervisor		1.00	1.00	1.00	1.00	1.00
187-B Mechanic		2.00	2.00	2.00	2.00	2.00
187-B Shop Control Clerk		1.00	1.00	1.00	1.00	1.00
Z Eldridge Garage Caretaker		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>4.30</b>	<b>4.30</b>
<b>REVENUE:</b>						
Fixed Assets		\$130,000	\$175,000	\$15,000	\$15,000	\$15,000
<b>APPROPRIATION SUMMARY:</b>						
New Equipment		\$805,507	\$750,000	\$647,051	\$693,000	\$693,000
Equipment Operation		1,100,434	1,126,500	1,191,500	1,191,500	1,191,500
Tools/Materials/Supplies		40,420	81,500	87,500	92,500	92,500
Property/Assessment		75,146	175,000	175,000	175,000	175,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,021,507</b>	<b>\$2,133,000</b>	<b>\$2,101,051</b>	<b>\$2,152,000</b>	<b>\$2,152,000</b>
<b>ANALYSIS</b>						
FY14 costs for this program are recommended to increase \$50,949 (2.4%).						
FY14 revenues are recommended to      % over current budgeted amounts for this program.						
List issues for FY14 budget:						
1. New Equipment to decrease \$57,000 or 7.6%.						
2. Total program budget to increase by \$19,000.						
3.						
4.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Roadway Construction (27D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>APPROPRIATION SUMMARY:</b>					
Construction	\$238,577	\$69,000	\$694,560	\$1,205,000	\$1,205,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$238,577</b>	<b>\$69,000</b>	<b>\$694,560</b>	<b>\$1,205,000</b>	<b>\$1,205,000</b>

## ANALYSIS

FY14 costs for this program are recommended to increase \$510,440 (73.5%).

List issues for FY14 budget:

1. Total appropriations to increase due to Large Construction Projects Plan for this Fiscal Year.
- 2.
- 3.
- 4.

## 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.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	28A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$ 408,551
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 2.5%			2.4	2.2	2.2

### PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 GOAL	2011-12 PROJECTED	2013-14 PROJECTED
<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
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%
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%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	28B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$ 2,935,503
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		N/A	2195	1850	2000

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.		1057.5	900	900
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.		252	242	245
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes		<7.5	7.5	<7.5
Increase visibility in high call areas	Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety)	N/A	520* suspended for 3rd quarter	800	800

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> 28C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	866,187
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2013-14</b>
				<b>PROJECTED</b>
Inmate instances of programming attendance			22,231	24500
The number of inmate and staff meals prepared			287,678	282760
Jail occupancy			255	245
Number of inmate/prisoner transports			883	920

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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
Operate a safe jail facility	Maintain zero deaths within the jail facility		1	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.		100	100	100

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> 28E		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	393,682
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of attempts of service made.			21,080	21,400
Number of papers received.			10,674	12,600
Cost per civil paper received.			\$34.89	<\$30.00
				<\$30

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities		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		<7	<7	<7
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received		98.7%	95	95.0%



<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> 28I		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 1,258,596
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Crime Clearance Rate			69%	65%
				60%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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		967	300	300
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter		67	60	60
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		73	60	60
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records		91%	100%	100%

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> 28J		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	911,666
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of prisoners handled by bailiffs			6244	7650
Number of warrants served by bailiffs			744	720

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another		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
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings		0	0	0

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> 28M		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	391,848
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30			\$30.34	\$26.00
Number of civil papers received for service			10,674	12,600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.		<2	30	<3
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
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt		<72	72	<72

ACTIVITY/SERVICE:	Court Support/DOC	DEPARTMENT:	28C		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$ 196,717
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Referrals		N/A	N/A	2317	2,300

**PROGRAM DESCRIPTION:**

Court Compliance, Pre-Trial Release and Alternative Sentencing Programs in existence to attempt to reduce recidivism in the Scott County Jail.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Reduce offender recidivism	Under 15% of those individuals referred will reoffend within the same year.	N/A	N/A	10.40%	<15%
Court fines and fees paid	The amount of court fines and fees paid by performing community service exceeds \$500K annually.	N/A	N/A	\$685,299	\$600,000
Completing community service	The number of hours of completed community service per year is 100,000 hours or more.	N/A	N/A	120,086	100,000

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Sheriff Administration (28A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Sheriff		1.00	1.00	1.00	1.00	1.00
Y Chief Deputy		1.00	1.00	1.00	1.00	1.00
316-A Office Administrator		-	0.60	0.60	0.60	0.60
271-A Office Supervisor		0.60	-	-	-	-
198-A Senior Clerk		-	-	-	-	-
220-A Senior Accounting Clerk/Receptionist		-	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>2.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous		\$778	\$300	\$300	\$300	\$700
<b>TOTAL REVENUES</b>		<b>\$778</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$700</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$356,211	\$369,077	\$369,078	\$381,558	\$381,558
Equipment		-	670	670	670	670
Expenses		10,682	14,950	14,950	14,950	14,950
Supplies		10,420	11,373	11,373	11,373	11,373
<b>TOTAL APPROPRIATIONS</b>		<b>\$377,313</b>	<b>\$396,070</b>	<b>\$396,071</b>	<b>\$408,551</b>	<b>\$408,551</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for the entire Sheriff's Office are recommended to increase by 14.2% over current budgeted levels due to a transfer of Court Compliance Officer/DOC expenses being transferred from 23C - Non-Departmental to 28C -Sheriff's Office.						
FY14 revenues for the entire Sheriff's Office are recommended to increase by 6.8% due to the increase in housing of federal prisoners, and the increase in refunds and reimbursements, which is the reimbursement by Pleasant Valley Community School District for 1/2 of the expenses for the school liaison deputy at the high school.						
FY14 non-salary costs as well as FY14 revenues for this program (28A) are recommended to remain constant with no increases.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Patrol (28B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain		1.00	1.00	1.00	1.00	1.00
464-A Lieutenant		3.00	3.00	3.00	3.00	3.00
451-E Sergeant		4.00	4.00	4.00	4.00	4.00
329-E Deputy		18.00	18.00	18.00	18.00	18.00
<b>TOTAL POSITIONS</b>		<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$83,300	\$68,400	\$59,800	\$96,905	\$96,905
Fees and Charges		809	850	850	700	700
Miscellaneous		121,523	13,500	45,000	51,000	51,000
<b>TOTAL REVENUES</b>		<b>\$205,632</b>	<b>\$82,750</b>	<b>\$105,650</b>	<b>\$148,605</b>	<b>\$148,605</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$2,332,146	\$2,482,308	\$2,482,308	\$2,559,379	\$2,559,379
Equipment		25,226	25,305	25,305	25,305	25,305
Expenses		185,740	175,540	175,540	175,540	175,540
Supplies		217,439	175,279	175,279	175,279	175,279
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,760,551</b>	<b>\$2,858,432</b>	<b>\$2,858,432</b>	<b>\$2,935,503</b>	<b>\$2,935,503</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain the same from FY13 to FY14.						
FY14 revenues are recommended to increase by 79.6% due to the increase in refunds and reimbursements, which is the reimbursement by Pleasant Valley Community School District for 1/2 of the expenses for the school liaison deputy at the high school and the increase in Political Subdivisions as overtime is paid for extra patrol by small towns in Scott County with no police departments.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. Replacement of toughbook computers for all deputies - \$196,000 for Patrol deputies - total investment \$316,000.						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Corrections Division (28CJ)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
705-A Jail Administrator		1.00	1.00	1.00	1.00	1.00
540-A Assistant Jail Administrator		1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain		-	-	-	-	-
406-A Shift Commander (Coorections Lieutenant)		2.00	2.00	2.00	2.00	2.00
400-A Support/Program Supervisor		-	-	-	-	-
353-A Corrections Lieutenant		-	-	-	-	-
332-A Corrections Sergeant		15.00	15.00	14.00	14.00	14.00
332-A Food Service Manager		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
289-A Classification Specialist		2.00	2.00	2.00	2.00	2.00
262-A Lead Bailiff		1.00	1.00	1.00	1.00	1.00
246-H Correction Officer		59.00	59.00	59.00	59.00	59.00
220-A Bailiffs		11.20	11.20	11.20	11.60	11.60
220-C Senior Accounting Clerk		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
198-A Senior Clerk		-	-	-	-	-
177-C Inmate Services Clerk		1.00	1.00	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer		4.00	4.00	4.00	3.00	3.00
176-C Cook		3.60	3.60	3.60	3.60	3.60
141-C Clerk II		-	-	-	-	-
Laundry Officer		1.0	1.0	-	-	-
<b>TOTAL POSITIONS</b>		<b>106.80</b>	<b>106.80</b>	<b>104.80</b>	<b>104.20</b>	<b>104.20</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$14,196	\$17,400	\$17,400	\$17,400	\$17,400
Fees and Charges		917,043	642,000	642,000	663,600	663,600
Miscellaneous		3,190	1,100	3,100	1,100	1,100
<b>TOTAL REVENUES</b>		<b>\$934,429</b>	<b>\$660,500</b>	<b>\$662,500</b>	<b>\$682,100</b>	<b>\$682,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Personnel Services		\$7,524,156	\$8,060,660	\$8,060,660	\$7,885,494	\$7,885,494
Equipment		31,125	34,715	34,715	34,715	34,715
Expenses		134,928	188,740	188,740	385,457	385,457
Supplies		628,251	647,334	649,184	649,184	649,184
<b>TOTAL APPROPRIATIONS</b>		<b>\$8,318,460</b>	<b>\$8,931,449</b>	<b>\$8,933,299</b>	<b>\$8,954,850</b>	<b>\$8,954,850</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase by 22.5% due to the Court Compliance Officer/DOC expenses being transferred from 23C Non-Departmental to 28C Corrections.						
FY14 revenues are recommended to increase by 2.1% due to the expected increase in housing federal prisoners.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. Courthouse and Jail metal detector replacement \$34,000						
2. Carpet replacement in the jail - this year and anticipating every year at \$20,000						
3. Jail operations software replacement - potential of \$100,000 - RFPs to be sent out in early FY14						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Support Services Division (28H/M)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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	3.50	3.50	3.50	3.50
<b>TOTAL POSITIONS</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits	\$123,160	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Fees and Charges	325	300	300	200	200	200
Miscellaneous	626	100	200	100	100	100
<b>TOTAL REVENUE</b>	<b>\$124,111</b>	<b>\$100,400</b>	<b>\$100,500</b>	<b>\$100,300</b>	<b>\$100,300</b>	<b>\$100,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$310,932	\$339,065	\$339,064	\$364,798	\$364,798	\$364,798
Equipment	416	2,325	2,325	2,325	2,325	2,325
Expenses	53,777	18,370	39,835	18,370	18,370	18,370
Supplies	6,584	6,355	6,755	6,355	6,355	6,355
<b>TOTAL APPROPRIATIONS</b>	<b>\$371,709</b>	<b>\$366,115</b>	<b>\$387,979</b>	<b>\$391,848</b>	<b>\$391,848</b>	<b>\$391,848</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain constant as are revenues for FY14.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						
List capital, personnel and vehicle changes:						
None						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Criminal Investigations Division (28E/I)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain		1.00	-	-	-	-
451-E Sergeant		2.00	2.00	2.00	2.00	2.00
329-E Deputy		13.00	13.00	13.00	13.00	13.00
Civil Evidence Technician			-	-	-	-
464-A Lieutenant			1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$78,455	\$39,000	\$41,000	\$41,000	\$41,000
Fees and Charges		336,272	302,000	302,000	303,000	303,000
Miscellaneous		37,525	8,500	61,388	8,500	8,500
<b>TOTAL REVENUES</b>		<b>\$452,252</b>	<b>\$349,500</b>	<b>\$404,388</b>	<b>\$352,500</b>	<b>\$352,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Personnel Services		1,309,199	\$1,433,121	\$1,433,121	\$1,553,175	\$1,553,175
Equipment		334	-	-	-	-
Expenses		40,308	43,112	43,112	43,112	43,112
Supplies		74,182	55,991	55,991	55,991	55,991
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,424,023</b>	<b>\$1,532,224</b>	<b>\$1,532,224</b>	<b>\$1,652,278</b>	<b>\$1,652,278</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain constant. Revenues are to remain constant from the FY2013 Adjusted Budget. The Sheriff's Office received \$61, 388 in forfeited assets in FY13, due to a large case, which is not typical and can not be expected annually.						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. Replacement of toughbook computers for all deputies - \$120,000 for Civil /Investigation deputies - total investment \$316,000.						
2. Funding for one (1) Fusion Center deputy through Homeland Security grant to end December 31, 2013.						
3.						

## Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: 29A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$ 230,212
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special meetings with brds/comm and agencies		23	25	25	25
Number of agenda discussion items		80	88	80	80
Number of agenda items for Board goals		N/A	124	180	180
Number of committee of the whole meetings		49	53	45	45

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2012-13 PROJECTED
<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.	N/A	98%	98%	98%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed.	0%	0.50%	5%	5%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 76,738
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Attendance of members at Bi-State Regional Commission		29/36	35/36	36/36	36/36
Attendance of members at State meetings		N/A	77%	95%	80%
Attendance of members at boards and commissions mtgs		105/115 - 91%	98%	95%	95%
Attendance of members at city council meetings		N/A	18/18	80/85	18/18
Number of proclamation or letters of support actions		12	13	15	15

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2012-13 PROJECTED
<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.	88%	98%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Legislation & Policy (29A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Chair, Board of Supervisors		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
<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>REVENUE SUMMARY:</b>						
Miscellaneous		\$1,000	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$263,767	\$290,117	\$289,117	\$295,425	\$295,425
Expenses		9,700	10,700	10,700	10,700	10,700
Supplies		337	825	825	825	825
<b>TOTAL APPROPRIATIONS</b>		<b>\$273,804</b>	<b>\$301,642</b>	<b>\$300,642</b>	<b>\$306,950</b>	<b>\$306,950</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from the FY13 budgeted level.						

## 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).

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	30B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$436,023
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		198,053	195,415	192,000	195,000
Issue tax sale certificates		1,691	2,144	2,100	2,100
Process elderly tax credit applications		709	926	800	800

### PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	90.48%	94.35%	80%	85.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	30C	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$496,661
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vehicle renewals processed		156,716	143,205	158,000
Number of title and security interest trans. processed		71,883	69,904	68,000
Number of junking & misc. transactions processed		7,585	12,449	12,100

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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.	90%	94.35%	80%	85.00%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	100%	\$1,346,317.80	\$1,365,000	\$1,370,000.00

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	30D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$412,766
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2013-14</b>
				<b>PROJECTED</b>
Total dollar amount of property taxes collected		11,482,468	12,415,929	11,700,000
Total dollar amount of motor vehicle plate fees collected		6,478,474	6,591,973	6,300,000
Total dollar amt of MV title & security interest fees collected		2,599,264	2,518,841	2,500,000

**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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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.	89%	86.15%	80%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.38%	4.77%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28%	27.49%	29%	29.00%

	<b>DT</b>	<b>CGS</b>
Property Taxes	260,288,788	12,415,929
MV Fees	17,391,120	6,591,973
MV Fixed Fees	15,243,123	2,518,841

<b>ACTIVITY/SERVICE:</b> Accounting/Finance		<b>DEPARTMENT:</b> 30E		
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Choose One		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$388,995
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of receipts issued		3,806	3,869	3,700
Number of warrants/checks paid		13,365	12,285	12,500
Dollar amount available for investment annually		383,074,839	388,863,906	380,000,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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%



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Treasurer Administration (30A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Treasurer		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
556-A Operations Manager		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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$174,130	\$183,448	\$183,449	\$184,021	\$184,021
Equipment		\$0	\$0	\$0	\$0	\$0
Expenses		5,154	8,180	8,180	8,180	8,180
Supplies		781	1,350	1,350	1,350	1,350
<b>TOTAL APPROPRIATIONS</b>		<b>\$180,065</b>	<b>\$192,978</b>	<b>\$192,979</b>	<b>\$193,551</b>	<b>\$193,551</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.						
There are no revenues credited to this program.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Tax Collection (30B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager		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
151-C Multi-Service Clerk		7.00	7.00	6.50	6.50	6.50
<b>TOTAL POSITIONS</b>		<b>7.80</b>	<b>7.80</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>
<b>REVENUE SUMMARY:</b>						
Penalties & Interest on Taxes		\$789,143	\$780,000	\$780,000	\$780,000	\$780,000
Fees and Charges		203,761	190,750	190,750	190,800	190,800
Miscellaneous		13,579	5,000	5,000	5,000	5,000
<b>TOTAL REVENUES</b>		<b>\$1,006,483</b>	<b>\$975,750</b>	<b>\$975,750</b>	<b>\$975,800</b>	<b>\$975,800</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$382,144	\$404,099	\$404,099	\$425,746	\$425,746
Expenses		12,369	14,870	15,170	15,170	15,170
Supplies		12,198	15,450	14,450	14,450	14,450
<b>TOTAL APPROPRIATIONS</b>		<b>\$406,711</b>	<b>\$434,419</b>	<b>\$433,719</b>	<b>\$455,366</b>	<b>\$455,366</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decline slightly from current budgeted levels. The reduction is due to shifting a portion of supplies funding to the Motor Vehicle program.						
Budgeted revenues are essentially unchanged from current levels.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Motor Vehicle Courthouse (30C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager		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
151-C Multi-clerk		7.00	7.00	6.50	6.50	6.50
<b>TOTAL POSITIONS</b>		<b>8.30</b>	<b>8.30</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>
<b>REVENUE SUMMARY:</b>						
Fees and Charges		\$1,358,642	\$1,351,550	\$1,371,550	\$1,376,550	\$1,376,550
Miscellaneous		1,364	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$1,360,006</b>	<b>\$1,351,550</b>	<b>\$1,371,550</b>	<b>\$1,376,550</b>	<b>\$1,376,550</b>
<b>APPROPRIATION SUMMARY</b>						
Personal Services		\$442,773	\$485,408	\$485,409	\$477,087	\$477,087
Expenses		1,079	3,680	3,680	3,680	3,680
Supplies		21,579	22,450	23,450	23,450	23,450
<b>TOTAL APPROPRIATIONS</b>		<b>\$465,431</b>	<b>\$511,538</b>	<b>\$512,539</b>	<b>\$504,217</b>	<b>\$504,217</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase slightly due to a transfer of supply costs from the Tax Collection program.						
Revenues credited to this program are recommended to increase by \$25,000 due to higher retentions of motor vehicle fees.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: County General Store (30D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager		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
162-C Clerk III		1.00	1.00	1.00	1.00	1.00
151-C Multi-Service Clerk		5.00	5.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>		<b>7.10</b>	<b>7.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous		\$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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$400,809	\$408,273	\$408,273	\$380,702	\$380,702
Expenses		486	2,860	16,250	35,460	35,460
Supplies		1,274	2,625	2,625	2,625	2,625
<b>TOTAL APPROPRIATIONS</b>		<b>\$402,569</b>	<b>\$413,758</b>	<b>\$427,148</b>	<b>\$418,787</b>	<b>\$418,787</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase by \$32,600 due to the new cost of the County General Store. For the previous 10 years this cost was absorbed by the State of Iowa.						
There are no revenues credited to this program.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Accounting/Finance (30E)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
611-A Financial Management Supervisor		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
191-C Cashier		1.00	1.00	1.00	1.00	1.00
177-C Accounting Clerk		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>REVENUE SUMMARY:</b>						
Use of Money/Property		\$144,518	\$140,000	\$140,000	\$140,000	\$140,000
Miscellaneous		2,394	1,600	4,900	5,000	5,000
<b>TOTAL REVENUES</b>		<b>\$146,912</b>	<b>\$141,600</b>	<b>\$144,900</b>	<b>\$145,000</b>	<b>\$145,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$322,579	\$338,217	\$338,217	\$343,381	\$343,381
Expenses		32,114	54,220	49,250	49,250	49,250
Supplies		1,847	2,250	2,250	2,250	2,250
<b>TOTAL APPROPRIATIONS</b>		<b>\$356,540</b>	<b>\$394,687</b>	<b>\$389,717</b>	<b>\$394,881</b>	<b>\$394,881</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to decline from current budgeted levels due to a \$5,000 reduction in bank service charges.						
Revenues credited to this program are recommended to increase by 2.4%.						
List issues for FY14 budget:						
1. None						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. None						
2.						
3.						

## 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.

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$26,023
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		20	13	12	12
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		7	6	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		10	12	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	\$8.662 Million of transportation improvement programmed	\$9.73 Million of transportation improvement programmed	\$16.28 Million of transportation improvement programmed	\$9.73 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$2,230
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		6	5	4	4
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	\$1.237 Million of transportation improvement programmed	\$4.85 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning		DEPARTMENT:		
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$12,640
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		3	6	2	2
Small Business Loans in region		1	2	3	3

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 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>		
<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> \$33,458
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Joint purchasing bids and purchases		19	19	19
Administrator/Elected/Department Head meetings		26	21	25

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees &amp; Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	3	3	3

**PROGRAM DESCRIPTION:**

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Regional Plan/Tech Assistance (36A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
<b>TOTAL POSITIONS</b>		<b>22.80</b>	<b>23.30</b>	<b>22.30</b>	<b>22.30</b>	22.3
<b>REVENUE SUMMARY:</b>						
Membership Fees		304,965	304,127	304,331	304,331	304,331
Charges for Services		405,542	419,069	431,450	503,577	503,577
Federal/State Funding		129,153	116,022	104,066	176,751	176,751
Transportation		847,229	965,061	989,863	1,010,506	1,010,506
<b>SUB-TOTAL REVENUES</b>		<b>\$1,686,889</b>	<b>\$1,804,279</b>	<b>\$1,829,710</b>	<b>\$1,995,165</b>	<b>\$1,995,165</b>
Scott County Contribution		86,096	89,351	89,351	89,351	89,351
<b>TOTAL REVENUES</b>		<b>\$1,772,985</b>	<b>\$1,893,630</b>	<b>\$1,919,061</b>	<b>\$2,084,516</b>	<b>\$2,084,516</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		1,532,848	1,582,020	1,597,917	1,640,253	1,640,253
Equipment		18,195	13,500	21,520	13,500	13,500
Expenses		230,830	293,227	308,943	297,690	297,690
Occupancy		55,421	55,421	55,421	55,421	55,421
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,837,294</b>	<b>\$1,944,168</b>	<b>\$1,983,801</b>	<b>\$2,006,864</b>	<b>\$2,006,864</b>
<b>ANALYSIS</b>						
F14 non-salary costs for this agency is to remain the same as FY13.						

## BUFFALO

Director: Phil Jones, Phone: 563-528-1013, Website: buffaloambulance.com



### MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	911 Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One	<b>BUDGET:</b>
				\$22,650
<b>OUTPUTS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
911 calls responds	820	1150	850	
911 calls answered	820	1150	850	
Calls audited	820	1150	850	
Average response times	8.3	7.3	8 min	

### PROGRAM DESCRIPTION:

Basic life support and advanced life support at the paramedic level and emergency and transfer service within geographical area "A" of the Scott County Code of Ordinances, Chapter 28, Ambulance Service standby and/or back-up for areas "B", "C", "D", and "E"

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain 1 unit at paramedic level 24 hours a day 7 days a week.	This will insure minimum 911 coverage for this area	100%	100%	100%	

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			7000
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$10,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
911 calls responds		820	1150	850	
911 calls answered		820	1150	850	
Calls audited		820	1150	850	
Average response times		8.3	7.3	8 min	

**PROGRAM DESCRIPTION:**

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain 2 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.	100%	100%	75%	

<b>ACTIVITY/SERVICE:</b>	911 Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One	<b>BUDGET:</b>
				\$10,000
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		820	1150	850
		820	1150	850
		820	1150	850
		8.3	7.3	8 min

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain 3 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.	100%	100%	50%	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Emergency Care & Transfer (37A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Volunteers		-	25.00	25.00	25.00	25.00
<b>TOTAL POSITIONS</b>		-	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>REVENUE SUMMARY:</b>						
Municipal Subsidy		9,539	3,000	3,000	6,000	6,000
Service Fees		399,195	381,000	401,000	381,000	381,000
Other		529,962	523,000	523,000	518,000	518,000
<b>SUB-TOTAL REVENUES</b>		<b>\$938,696</b>	<b>\$907,000</b>	<b>\$927,000</b>	<b>\$905,000</b>	<b>\$905,000</b>
Scott County Contribution		32,650	32,650	32,650	32,650	32,650
Funding Reserve		-	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$32,650</b>	<b>\$32,650</b>	<b>\$32,650</b>	<b>\$32,650</b>	<b>\$32,650</b>
<b>TOTAL REVENUES</b>		<b>\$971,346</b>	<b>\$939,650</b>	<b>\$959,650</b>	<b>\$937,650</b>	<b>\$937,650</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		638,487	650,000	610,000	610,000	610,000
Admin		168,739	140,500	138,000	140,500	140,500
Equipment		102,394	79,500	89,500	79,500	79,500
Expenses		60,142	80,000	80,000	80,000	80,000
Supplies		8,158	6,000	6,000	6,000	6,000
Occupancy		31,873	13,500	14,000	13,500	13,500
Training		2,985	5,000	5,000	5,000	5,000
Adjustments		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 1,012,778</b>	<b>\$ 974,500</b>	<b>\$ 942,500</b>	<b>\$ 934,500</b>	<b>\$ 934,500</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease    0_0_ % under current budgeted levels.						
FY12 revenues are recommended to increase/decrease    0_0_ % over current budgeted amounts for this program.						
List issues for FY14 budget:						
1 Revenue for Trinity as listed not on track for FY13; FY14 same value						
2 Not clear why tax expense is shown as declining						
3 No contractual adjustment or bad debt allowance listed for FY14						
4 No expense for rent listed in FY14						
5 Contracted services not on track for FY13; FY14 same value						

**Center for Active Seniors, Inc. (CASI)**

President/CEO: Thomas Bahls, Phone: 563-386-7477, Website: casiseniors.org

**MISSION STATEMENT: To provide services that meet the needs of older adults, and fosters respect,**

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:		39A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		1158	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$117,317
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Client Contacts (enrolled and not enrolled)		7567	9,434	9,905	10,400
Contacts on behalf of client		4855	5,497	5,771	6,059
Unduplicated # Served (enrolled and not enrolled)		1032	1,071	1,114	1,158

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client and family/caregiver gain supported access to available services and benefits, financial resources and planning support for the future.	Total contacts will increase 5% from previous year.	0%	2,509/20%	745 /5%	783 /5%
Client maintains a level of independence and remains at home for a longer length of time and reports a stable or improved quality of life.	The # of enrolled clients who are still in their home at the end of the year will increase over the previous year.	N/A	845	887	931



<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b>	39 C		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		228	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$26,586
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Unduplicated Participants		111	111	120	127
Participant Hours		62528	67,720	71,106	74,661
Admissions		32	42	43	45

**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>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	95% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	95%	97%	95%	95%
Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite.	Participation hours will increase 5% annually.	(1239)/-1.9%	5,194/8.3%	3386 / 5%	3555 /5%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Volunteer	<b>DEPARTMENT:</b>	39D		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	29462		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$41,550
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Hours of Service		29275	30,835	32,376	33,995
Unduplicated # of Volunteers		1165	881	925	971
Dollar Value of Volunteers		\$ 549,492	\$ 601,594	\$ 631,656	\$ 663,242

**PROGRAM DESCRIPTION:**

To provide to Scott County residents meaningful opportunities to volunteer, share their talents and skills and assist in activities and programs for seniors living in Scott County. The dollar value rate of \$19.51per hour is calculated by the US Dept of Labor.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Volunteers of all demographics assist with a variety of activities and events throughout the year.	Maintain a mix of volunteers from all demographics. This outcome will be measured by keeping reports of all volunteer activity.	40+	60	60	60
Provide a wide variety of volunteer opportunities, specifically those that allow individuals to use their profession/expertise.	Provide volunteer opportunities that utilize many different professions.	n/a	25	25	25

<b>ACTIVITY/SERVICE:</b>	Activities, Events, and Education	<b>DEPARTMENT:</b>	39E		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		29462	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$18,297
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
# of CASI Activities		6124	6,794	7,541	8,672
# of Senior Events		33	61	70	84
# of Community Events		457	562	618	680
# of New Activities		27	54	67	77

**PROGRAM DESCRIPTION:**

To provide opportunities for active adults to pursue creative and intellectual stimulation, promote physical and mental wellness, and remain socially connected through a variety of activities, programs and special events.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Community gains awareness of CASI activities, programs, services, and special events.	Number of community presentations by staff will increase by 5% each year. This outcome will be measured by agency records of all community presentations.	176	195	205	215
Participation in CASI activities and special events aids in helping older adults stay engaged in life and building relationships through social connections.	The # of daily attendees will increase by 5% each year.	N/A	135,455	142,228	149,339

<b>ACTIVITY/SERVICE:</b>	Congregate Meals	<b>DEPARTMENT:</b>	39F		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	29462		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10,000
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Total # of Meals Served		13288	16,084	17,644	18,526
# of Unduplicated attendees at GenAge Café (enrolled and not enrolled)		307	392	404	420
clients)		154	168	173	181

**PROGRAM DESCRIPTION:**

To provide one-third the daily nutritional requirements and information on nutrition to participants in a stimulating environment that promotes social interaction and additional activity participation. *Definitions: Enrolled Client - NAPIS form completed and on file, Non-Enrolled Client - No NAPIS form on file*

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Older adults in the community are able to have a hot, nutritious noon meal in a congregate setting through the CASI GenAge meal site five times a week.	50% of the individuals that are enrolled into the meal site will have at least 1 meal per week.	N/A	60%	60%	60%
Seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week.	50% of enrolled seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week.	N/A	70%	70%	70%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Outreach to Older Persons (39A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Social Services Coordinator		1.00	1.00	1.00	1.00	1.00
Senior Advocates		5.00	5.00	5.00	5.00	5.00
<b>TOTAL POSITIONS</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>REVENUE SUMMARY:</b>						
Title III B		\$23,125	\$17,500	\$17,500	\$17,500	\$17,500
United Way		40,412	42,418	40,415	52,418	52,418
Contributions		-	250	500	250	250
Miscellaneous		134,085	133,752	163,712	133,752	133,752
CDBG		12,630	12,000	16,382	12,000	12,000
Admin Revenue Allocation		116,767	117,379	68,888	117,379	117,379
<b>SUB-TOTAL REVENUES</b>		<b>\$327,019</b>	<b>\$323,299</b>	<b>\$307,397</b>	<b>\$333,299</b>	<b>\$333,299</b>
Scott County Contribution		\$117,317	\$117,317	\$117,317	\$117,317	\$117,317
<b>TOTAL REVENUES</b>		<b>\$444,336</b>	<b>\$440,616</b>	<b>\$424,714</b>	<b>\$450,616</b>	<b>\$450,616</b>
<b>APPROPRIATION SERVICES</b>						
Personal Services		\$413,341	\$414,707	\$378,234	\$435,171	\$435,171
Expenses		8,867	5,447	2,638	5,447	5,447
Supplies		2,524	1,300	-	1,300	1,300
Occupancy		5,373	6,000	5,896	6,000	6,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$430,105</b>	<b>\$427,454</b>	<b>\$386,768</b>	<b>\$447,918</b>	<b>\$447,918</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the <u>total agency -CASI</u> are recommended to increase 4.1%, while the revenue for the total agency is recommended to increase 2.2%. The increase in costs for the agency is due to transportation needs. The agency is expecting less revenue from United Way and special projects during FY14. The agency is facing a significant increase in demand as the population ages over the next 10 years. The agency is looking to partner with Trinity and Genesis Hospitals in planning for the future healthcare system and Medicare.</p> <p>The FY14 non-salary costs for the <u>Outreach program</u> are recommended to increase 4.8% over the current budgeted levels. The revenues for the Outreach program are recommended to increase 2.3%. The Outreach program is facing some difficult decisions as it reaches capacity and staff availability. The growing population over 65 years old will increase demand. The Outreach program assists seniors to maintain independent living and access state and federal programs.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Stable funding</li> <li>2. Increase number of citizens accessing service</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Day Care/Older Persons (39C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Adult Day Center Coordinator		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
Adult Day Center Nursing Assistant		2.00	2.00	2.00	2.00	2.00
Adult Day Center Facilitators		-	-	-	-	-
Adult Day Center Aides		6.00	6.00	6.00	6.00	6.00
<b>TOTAL POSITIONS</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver		\$146,496	\$147,000	\$143,509	\$147,000	\$147,000
Elder Care		17,375	11,750	11,750	11,750	11,750
Title III B		17,375	11,750	11,750	11,750	11,750
Title V		7,500	7,617	-	7,617	7,617
Veteran's Administration		139,202	145,000	117,744	145,000	145,000
United Way		12,573	6,500	12,573	12,582	12,582
Contributions		3,002	1,000	4,600	1,000	1,000
Miscellaneous		4,875	1,000	-	1,000	1,000
Project Income		195,056	170,000	169,980	180,000	180,000
Supplemental Grants		1,500	1,000	6,000	1,000	1,000
ADC Meals		10,212	10,000	10,084	10,000	10,000
Scott County Regional Authority						
Admin Revenue Allocation		253,398	267,438	129,200	267,438	267,438
Transportation/ADC		4,648	3,500	5,568	3,500	3,500
<b>SUB-TOTAL REVENUES</b>		<b>\$813,212</b>	<b>\$783,555</b>	<b>\$622,758</b>	<b>\$799,637</b>	<b>\$799,637</b>
Scott County Contribution		\$27,419	\$26,586	\$26,586	\$26,586	\$26,586
<b>TOTAL REVENUES</b>		<b>\$840,631</b>	<b>\$810,141</b>	<b>\$649,344</b>	<b>\$826,223</b>	<b>\$826,223</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$635,168	\$606,141	\$558,355	\$631,141	\$631,141
Equipment		-	-	-		
Expenses		109,328	67,586	49,890	78,279	78,279
Supplies		7,333	7,750	2,978	7,750	7,750
Occup		70				
<b>TOTAL APPROPRIATIONS</b>		<b>\$751,899</b>	<b>\$681,477</b>	<b>\$611,223</b>	<b>\$717,170</b>	<b>\$717,170</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Day Care for Older Persons program are recommended to increase 4.1% over the current budget. The main reason for the increase in costs is transportation. It is a challenge getting individuals from Bettendorf to CASI as the fee is very high with RiverBend Transit. The agency is looking at other options.</p> <p>The FY14 revenues are recommended to increase 2% over the current level. The funding from the county remains flat from FY13 to FY14 at \$26,586.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Transportation services and costs</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Volunteer Serv/Older Persons (39D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Volunteer/Life Options Coordinator		1.00	1.00	1.00	1.00	1.00
Listen-To-Me-Read Coordinator		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>REVENUE SUMMARY:</b>						
United Way		-	-	-	-	-
Contributions		-	1,000	2,317	1,000	1,000
Project Income		-	1,000	-	1,000	1,000
Supplemental Grants		-	250	-	250	250
Admin Revenue Allocation		39,986	49,292	40,200	49,292	49,292
<b>SUB-TOTAL REVENUES</b>		<b>\$39,986</b>	<b>\$51,542</b>	<b>\$42,517</b>	<b>\$51,542</b>	<b>\$51,542</b>
Scott County Contribution		\$41,550	\$41,550	\$41,550	\$41,550	\$41,550
<b>TOTAL REVENUES</b>		<b>\$81,536</b>	<b>\$93,092</b>	<b>\$84,067</b>	<b>\$93,092</b>	<b>\$93,092</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$148,867	\$109,274	\$83,324	\$114,274	\$114,274
Expenses		281	810	-	810	810
Supplies		213	1,100	-	1,100	1,100
Occupancy		30	-	-	-	-
		<b>\$149,391</b>	<b>\$111,184</b>	<b>\$83,324</b>	<b>\$116,184</b>	<b>\$116,184</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Volunteer Services for Older Persons program are recommended to increase 4.5% over the current budget, while the FY14 revenues are expected to remain flat. The county funding for this program remains flat from FY13 to FY14 at \$41,550. The center continues to have big events that draw hundreds of volunteers such as the Hat Bash and the St. Patrick's Day Race, but it is increasingly more difficult to find volunteers for classes. Many of the volunteers want to be paid for conducting a class. The agency continues to provide numerous activities and events for all ages.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Finding volunteers willing to conduct classes</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Activities for Older Persons (39E)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Senior Center Coordinator		-	-	-	-	-
Fitness Center Assistant		4.00	4.00	4.00	4.00	4.00
Assistant Activity Manager		1.00	1.00	1.00	1.00	1.00
Site Managers		-	-	-	-	-
Meal Site Assistant		-	-	-	-	-
<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>REVENUE SUMMARY:</b>						
Title III C		-	-	-	-	-
Title V		3,597	-	-	-	-
United Way		12,542	-	23,366	-	-
Contributions		300	400	1,880	400	400
Miscellaneous		-	-	-	-	-
CDBG		-	-	-	-	-
Project Income		73,181	75,377	127,836	85,377	85,377
Supplemental Grants		-	-	-	-	-
Admin Revenue Allocation		107,523	168,424	99,859	168,424	168,424
<b>SUB-TOTAL REVENUES</b>		<b>\$197,143</b>	<b>\$244,201</b>	<b>\$252,941</b>	<b>\$254,201</b>	<b>\$254,201</b>
Scott County Contribution		\$27,464	\$18,297	\$18,297	\$18,297	\$18,297
<b>TOTAL REVENUES</b>		<b>\$224,607</b>	<b>\$262,498</b>	<b>\$271,238</b>	<b>\$272,498</b>	<b>\$272,498</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$373,138	\$316,598	\$319,256	\$321,948	\$321,948
Equipment		-	-	-	-	-
Expenses		467	900	-	900	900
Supplies		29,107	30,400	30,037	30,400	30,400
Occupancy		34	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$402,746</b>	<b>\$347,898</b>	<b>\$349,293</b>	<b>\$353,248</b>	<b>\$353,248</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Activities for Older Persons program are recommended to increase 1.5% over the current budget. The FY14 revenues are recommended to increase 3.8% over the current levels. The increase in revenue is primarily due to project income. The agency continues to be creative by offering a variety of classes: zumba, art, hand clay sculpting and writing classes. The agency is also providing evening classes for the "working" seniors. They will be monitoring the number of participants to make sure the classes are cost effective. The agency started TKO classes: Take Charge/Keep Informed/Know Options. The agency also provides all participants a "Benefits Check-up" class reviewing what benefits a person receives and if there are any other benefits available. This has been well received by the general membership.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. New, exciting classes to attract new members</li> <li>2.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Congregate Meals (39F)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>REVENUE SUMMARY:</b>						
Title III C		9000	9000	9000	9000	9000
CDBG		-	-	7591	-	-
Scott County Contribution		10,000	10,000	10,000	10,000	10,000
<b>TOTAL REVENUES</b>		<b>\$19,000</b>	<b>\$19,000</b>	<b>\$26,591</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personnel Services		\$24,184	\$26,632	\$24,910	\$24,910	\$24,910
Supplies		\$1,570	\$2,000	\$2,100	\$2,000	\$2,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$25,754</b>	<b>\$28,632</b>	<b>\$27,010</b>	<b>\$26,910</b>	<b>\$26,910</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Congregate Meals program are recommended to decrease 6% compared to the current budget. The FY14 revenues are recommended to remain flat from FY13. The agency continues to deal with the challenges of the paperwork required for federal reimbursement. There is a new kitchen manager and now the program is doing a much better job documenting meals served. The agency has increased the number of meals provided by offering a meal in collaboration with an activity, working with Generations Area on Aging.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Reimbursement from the federal government</li> <li>2.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</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>	Choose One	<b>BUDGET:</b>	295432
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		953	983	975	975

### 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.

<b>PERFORMANCE MEASURE</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<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.	85%	88%	90%	90%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	46%	43%	40%	45%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program		<b>DEPARTMENT:</b>		
<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>	352,889
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of criminal justice clients provided case management.		350	526	500
Number of Clients admitted to the Jail Based Treatment		194	125	114
Number of Scott County Jail inmates referred to Country Oaks.		38	52	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>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</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 high risk clients referred by the criminal justice system.	10	8	6	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.	159	143	125	100
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.	82%	94%	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.	44%	53%	50%	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.	95%	79%	85%	85%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b>			
<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>	40000	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Number of Scott County Residents receiving indicated or Selective prevention services.		2115	1751	1500	1600

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASURE		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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.	87%	87%	85%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Outpatient Services (38A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>TOTAL POSITIONS</b>		<b>36.62</b>	<b>44.02</b>	<b>38.12</b>	<b>38.12</b>	<b>38.12</b>
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 1,182,267	\$ 1,140,371	\$ 1,174,257	\$ 1,174,257	\$ 1,174,257	\$ 1,174,257
I.D.S.A. Prevention	163,698	157,143	166,698	166,698	166,698	166,698
United Way	20,950	23,346	20,950	20,950	20,950	20,950
Client Fees	123,906	162,677	133,854	133,854	133,854	133,854
Insurance Payments	399,523	322,910	417,294	417,294	417,294	417,294
Interest	(8,744)	11,502	14,529	14,529	14,529	14,529
Seventh Judicial District	119,233	123,178	123,178	123,178	123,178	123,178
Contributions	1,785	8,550	751	751	751	751
Scott County Jail	-	-	-	-	-	-
Local Schools	44,290	44,290	44,290	44,290	44,290	44,290
U S Fed Probation	134,564	189,690	150,556	150,556	150,556	150,556
Contractual Fees/Payment	131,879	120,105	112,389	112,389	112,389	112,389
<b>SUB-TOTAL REVENUES</b>	<b>\$ 2,313,351</b>	<b>\$ 2,303,762</b>	<b>\$ 2,358,746</b>	<b>\$ 2,358,746</b>	<b>\$ 2,358,746</b>	<b>\$ 2,358,746</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
Case Manger	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>TOTAL REVENUES</b>	<b>\$2,451,351</b>	<b>\$2,441,762</b>	<b>\$2,496,746</b>	<b>\$2,496,746</b>	<b>\$2,496,746</b>	<b>\$2,496,746</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,684,930	\$ 1,604,383	\$ 1,655,755	\$ 1,655,755	\$ 1,655,755	\$ 1,655,755
Equipment	22,018	14,761	17,022	17,022	17,022	17,022
Expenses	342,662	311,551	361,246	361,246	361,246	361,246
Supplies	41,646	34,633	42,510	42,510	42,510	42,510
Occupancy	<u>50,393</u>	<u>47,747</u>	<u>55,353</u>	<u>55,353</u>	<u>55,353</u>	<u>55,353</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,141,649</b>	<b>\$2,013,075</b>	<b>\$2,131,886</b>	<b>\$2,131,886</b>	<b>\$2,131,886</b>	<b>\$2,131,886</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease <u>0</u> % under current budgeted levels. Their is an additional \$12,000 contribution due to the tobacco prevention grant that is pass through money from the Health Department.						
FY12 revenues are recommended to increase/decrease <u>0</u> % over current budgeted amounts for this program.						
List issues for FY14 budget:						
1. Federal funding continues to decrease for treatment programs						
2 . Search for grant funding necessary to offset federal decreases.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Residential Services (38B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
		36.62	44.02	38.12	38.12	38.12
<b>TOTAL POSITIONS</b>		<b>39.56</b>	<b>39.17</b>	<b>35.78</b>	<b>36.17</b>	<b>36.17</b>
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$	894,399	\$ 880,511	\$ 917,526	\$ 917,526	\$ 917,526
United Way		9,750	17,837	12,173	12,173	12,173
Client Fees		72,909	74,107	95,196	95,196	95,196
Insurance Payments		508,559	521,562	503,185	503,185	503,185
Interest		(9,150)	12,573	15,378	15,378	15,378
Contributions		1,919	9,300	474	474	474
County Commitments		65,822	44,700	64,210	64,210	64,210
Contractual Fees		54,455	33,723	31,210	31,210	31,210
<b>SUB-TOTAL REVENUES</b>		<b>1,598,663</b>	<b>1,594,313</b>	<b>1,639,352</b>	<b>1,639,352</b>	<b>1,639,352</b>
Scott County Contribution		295,432	295,432	295,432	295,432	295,432
Scott County Jail		100,000	97,600	100,000	100,000	100,000
<b>TOTAL REVENUES</b>		<b>395,432</b>	<b>393,032</b>	<b>395,432</b>	<b>395,432</b>	<b>395,432</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$	1,654,982	\$ 1,640,356	\$ 1,662,008	\$ 1,662,008	\$ 1,662,008
Equipment		23,473	13,967	15,412	15,412	15,412
Expenses		316,198	297,577	331,515	331,515	331,515
Supplies		154,087	157,535	158,156	158,156	158,156
Occupancy		<u>92,232</u>	<u>91,172</u>	<u>89,439</u>	<u>89,439</u>	<u>89,439</u>
<b>TOTAL APPROPRIATIONS</b>	\$	<b>2,240,972</b>	<b>2,200,607</b>	<b>2,256,530</b>	<b>2,256,530</b>	<b>2,256,530</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.						
FY14 revenues are recommended to increase/decrease 0% over current budgeted amounts for this program.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Jail Based Assessment and Treatment (38C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Counselors		6.00	3.00	7.00	7.00	7.00
Program Managers		1.00	0.50	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>7.00</b>	<b>3.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment						
Scott County Jail Based Project		95,825				
Interest		(1,091)	1,836	1,771	1,771	1,771
7th Judicial						
Contributions		235	1,375	146	146	146
Contractual Fees		2,137	2,314	2,943	2,943	2,943
<b>SUB-TOTAL REVENUES</b>		<b>97,106</b>	<b>5,525</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
Scott County Contribution (38A)		154899	154899	154899	154899	154899
<b>TOTAL REVENUES</b>		<b>\$ 252,005</b>	<b>\$ 160,424</b>	<b>\$ 159,759</b>	<b>\$ 159,759</b>	<b>\$ 159,759</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$ 220,425	\$ 285,045	\$ 219,840	\$ 219,840	\$ 219,840
Scott County Contribution		3,152	1,203	1,412	1,412	1,412
Equipment		37,627	28,688	31,845	31,845	31,845
Expenses		4,092	3,802	4,850	4,850	4,850
Supplies		<u>1,854</u>	<u>2,529</u>	<u>1,928</u>	<u>1,928</u>	<u>1,928</u>
Occupancy						
<b>TOTAL APPROPRIATIONS</b>		<b>\$267,150</b>	<b>\$321,267</b>	<b>\$259,875</b>	<b>\$259,875</b>	<b>\$259,875</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease <u>0</u> % under current budgeted levels.						
FY14 revenues are recommended to increase/decrease <u>0</u> % over current budgeted amounts for this program.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: All others/CADS (38D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Executive Director		0.22	0.22	0.22	0.22	0.22
Treatment Supervisor		0.63	0.63	0.63	0.63	0.63
Fiscal Officer/Finance Manager		0.22	0.22	0.22	0.22	0.22
Human Resource Officer		0.22	0.22	0.22	0.22	0.22
Admin Systems Manager		-	0.20	-	-	-
Account Receivable Coordinator		0.22	0.22	0.22	0.22	0.22
Client Accts Receivable Spec		0.22	0.22	0.22	0.22	0.22
Administrative Assistant		0.44	0.44	0.44	0.44	0.44
Clerical		8.00	4.00	8.00	8.00	8.00
Maintenance		0.66	0.66	0.66	0.66	0.66
QA/UR Program		0.50	0.50	0.50	0.50	0.50
Counselors		13.00	16.00	13.00	13.00	13.00
Program Managers		1.00	2.00	1.00	1.00	1.00
RN/LPN		1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>26.33</b>	<b>26.53</b>	<b>26.33</b>	<b>26.33</b>	<b>26.33</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$	162,056	\$ 177,186	\$ 177,025	\$ 177,025	\$ 177,025
DASA		543,118	612,342	531,795	531,795	531,795
Rock Island County		59,660	59,660	59,660	59,660	59,660
United Way		41,500	40,156	41,500	41,500	41,500
Client Fees		114,473	174,846	126,721	126,721	126,721
Insurance Payments		119,531	65,941	88,934	88,934	88,934
Interest		(5,055)	7,229	8,316	8,316	8,316
Contributions		836	5,330	309	309	309
Medicaid, Illinois		102,504	93,600	96,684	96,684	96,684
Contractual Fees/Payment		41,967	32,043	34,289	34,289	34,289
<b>SUB-TOTAL REVENUES</b>		<b>1,180,590</b>	<b>1,268,333</b>	<b>1,165,233</b>	<b>1,165,233</b>	<b>1,165,233</b>
Scott County Contribution (38A)		0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,180,590</b>	<b>\$ 1,268,333</b>	<b>\$ 1,165,233</b>	<b>\$ 1,165,233</b>	<b>\$ 1,165,233</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$	892,621	\$ 998,670	\$ 893,275	\$ 893,275	\$ 893,275
Equipment		11,477	7,040	7,651	7,651	7,651
Expenses		200,757	179,459	193,562	193,562	193,562
Supplies		54,252	51,919	50,943	50,943	50,943
Occupancy		78,997	88,227	74,800	74,800	74,800
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,238,104</b>	<b>\$1,325,315</b>	<b>\$1,220,231</b>	<b>\$1,220,231</b>	<b>\$1,220,231</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease <u>0</u> % under current budgeted levels.						
FY14 revenues are recommended to increase/decrease <u>0</u> % over current budgeted amounts for this program.						



## Community Health Care



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

<b>ACTIVITY/SERVICE:</b>	Medical/Lab/X-Ray	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Health Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$302,067
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Cost of Medical Services		49,791	5818	92,510
Cost of Dental Services		450	345	6,481
Cost of Pharmacy services		193,428	16,831	452,811
Cost of Lab Services		12,950	824	37,870
Cost of X-Ray services		4,068	0	10,723

**PROGRAM DESCRIPTION:**

CHC provides comprehensive primary health care for community service clients by offering medical, dental, lab, x-ray, pharmacy and mental health services

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Establish CHC as the medical and dental home for Community Services patients.	Completed audit of a percentage of Community Service patients that established CHC as Medical/Dental home.	88%	75%	25%	75%
Community Service patients will be scheduled on the same or next business day from when they presented to CHC (for acute appointments only)	Completed audit for appointment timeline.	93%	100%	80%	90%
Every Community Service Pharmacy Patient will receive counseling and education for new prescriptions, from pharmacist, about the prescription and its proper usage.	Audited completed	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Sliding Fee Scale	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 37865			
<b>BOARD GOAL:</b>	Health Safe Community	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$52,946		
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Number of Medical Encounters for clinic		106,844	81,266	97,075	93,030
Number of Dental Encounters for clinic		25,035	36,250	22,925	21,969

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
100% of Community Services Patients will be offered to complete the income verification process to see if they qualify for other programs.	Audit completed	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Health Serv-Comm Services (40B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		7.28	8.05	8.05	8.05	8.05
REVENUE SUMMARY:						
Scott County Contribution		\$302,067	\$302,067	\$302,067	\$302,067	\$302,067
TOTAL REVENUE		\$302,067	\$302,067	\$302,067	\$302,067	\$302,067
APPROPRIATION SUMMARY:						
Personal Services		\$273,272	\$187,682	\$187,682	\$187,682	\$187,682
Expenses		19,296	43,070	43,070	43,070	43,070
Supplies		16,831	432,817	432,817	432,817	432,817
TOTAL APPROPRIATIONS		\$309,399	\$663,569	\$663,569	\$663,569	\$663,569
ANALYSIS						
<p>The FY14 non-salary costs for this program, Health Services Community Services, are recommended to remain flat at \$302,067 compared to the current budget level.</p> <p>The FY14 revenues are recommended to remain flat compared to FY13 revenue projections. This is the only source of revenue for this program as it only serves individuals who are referred by the Scott County Community Services Department (General Assistance program).</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Implementation of ACA and Medicaid Expansion on 1/1/14 results in additional insured patients accessing services</li> <li>2. With ACA there is concern that CHC wont receive premium reimbursement rates from Medicaid</li> <li>3. Continued high numbers of patients who don't pay the reduced fees; developed new payment plan to force payment</li> <li>4. Physician shortage; recruitment is year long process due to graduation dates</li> <li>5. Continue to work with Robert Young Mental Health Center for in-house behavioral health services</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Health Serv-Other (40C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
<b>TOTAL POSITIONS</b>		<b>234.31</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>
Iowa State Dept Health/Child Health		\$26,571	\$33,798	\$33,798	\$33,798	\$33,798
HHS-UHI		3,439,296	3,240,000	3,240,000	3,240,000	3,240,000
Patient Fees		14,963,021	15,046,600	15,046,600	15,046,600	15,046,600
HHS-Homeless		213,984	216,194	216,194	216,194	216,194
Other		870,766	850,566	850,566	850,566	850,566
<b>SUB-TOTAL REVENUES</b>		<b>\$19,513,638</b>	<b>\$19,387,158</b>	<b>\$19,387,158</b>	<b>\$19,387,158</b>	<b>\$19,387,158</b>
Scott County Contribution		\$52,946	\$52,946	\$52,946	\$52,946	\$52,946
<b>TOTAL REVENUE</b>		<b>\$19,566,584</b>	<b>\$19,440,104</b>	<b>\$19,440,104</b>	<b>\$19,440,104</b>	<b>\$19,440,104</b>
APPROPRIATION SUMMARY:						
Personal Services		\$13,960,671	\$13,109,596	\$13,109,596	\$13,109,596	\$13,109,596
Expenses		3,895,527	2,740,659	2,740,659	2,740,659	2,740,659
Supplies		1,715,060	2,061,656	2,061,657	2,061,657	2,061,657
Occupancy		766,239	760,862	760,862	760,862	760,862
<b>TOTAL APPROPRIATIONS</b>		<b>\$20,337,497</b>	<b>\$18,672,773</b>	<b>\$18,672,774</b>	<b>\$18,672,774</b>	<b>\$18,672,774</b>
ANALYSIS						
<p>The FY14 non-salary costs for this program, Health Services, are recommended to remain flat with the current budgeted levels.</p> <p>The FY14 revenues are recommended to remain flat with the current budgeted amounts for this program.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Implementation of ACA and Medicaid Expansion on 1/1/14 results in additional insured patients accessing services</li> <li>2. Continue to see all Scott County uninsured people/ CHC wrote off \$1.25 million in charges in FY12</li> <li>3. New payment plan for patients who can pay fees- 20% of payor mix at CHC- will terminate services if people don't pay</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 3000			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$20,000
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.		565	611	625	625
Number of 911 calls answered.		567	614	625	625
Average response time.					

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	Responded to 565 of 567 calls-- 99.6%	611/614 -99.5%	Respond to all 911 requests for service in our area	Respond to all 911 requests for service in our area
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 88% of calls	542/611 - 88.7%	Respond within 15 minutes to 90% of calls for service	Respond within 15 minutes to 90% of calls for service

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FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Emergency Care & Transfer (42A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Volunteers		17.00	18.00	18.00	18.00	18.00
<b>TOTAL POSITIONS</b>		<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>REVENUE SUMMARY:</b>						
Political Subdivision Contracts		14,639	15,000	15,000	15,000	15,000
Services		190,997	212,000	212,000	212,000	212,000
Contributions		9,270	10,000	36,000	10,000	10,000
Other		(2,141)	(15,700)	(2,700)	(11,700)	(11,700)
<b>SUB-TOTAL REVENUES</b>		<b>\$212,765</b>	<b>\$221,300</b>	<b>\$260,300</b>	<b>\$225,300</b>	<b>\$225,300</b>
Scott County Contribution		20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>		<b>\$232,765</b>	<b>\$241,300</b>	<b>\$280,300</b>	<b>\$245,300</b>	<b>\$245,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment	\$	1,542	\$ 2,000	\$ 14,000	\$ 100,000	\$ 100,000
Expenses		222,940	228,700	235,950	229,300	229,300
Supplies		20,608	20,000	20,500	20,500	20,500
Occupancy		6,267	7,500	7,000	7,000	7,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$251,357</b>	<b>\$258,200</b>	<b>\$277,450</b>	<b>\$356,800</b>	<b>\$356,800</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease ____0__% under current budgeted levels.						
FY14 revenues are recommended to increase/decrease ____0__% over current budgeted amounts for this program.						
List issues for FY14 budget:						
1. Volume of calls remains steady at previous years' levels.						
2. Issues with reliability of equipment increasing maintenance costs						

## EMA

Ross Bergen, 563-344-4054, [www.iascema.com](http://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	county-wide	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>		<b>BUDGET:</b>	30%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Revise multihazard plan to reflect ESF format		20%	20%	2012%	
Update Radiological Emergency Response Plans		100%	100%	100%	
Update QCSACP ( Mississippi Response) annually		100%	100%	100%	
Achieve county-wide mitigation plan		NA	complete pending approval	100%	

### 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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	
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%	
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%	
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	NA	complete, pending federal approval	100%	

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	68A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		Responders
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	80 EMA	<b>BUDGET:</b> 25%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
		2013-14 PROJECTED		
EMA Coordinator Training		100%	100%	100%
Coordinate annual RERP training		100%	100%	100%
Coordinate or provide other training as requested				

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 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%	
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%	
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		training coordinated/presented as requested		



<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	68A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	80 EMA	<b>BUDGET:</b> 35%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
grant coordination activities			VIPS Fire Grants	
information dissemination			local / state / federal information	
support to responders			via MCIRV amd MCV	
required quarterly reports. State and county		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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made though this agency to public and private partners meetings.			as received via email, phone and website		
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.			support provided as requested		

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	10%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
RERP		100%	100%	100%	
5 year HSEMD exercise program completion		100%	100%	100%	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<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%	
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Emergency Preparedness (68A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Director		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>REVENUE SUMMARY:</b>						
Intergovernmental		\$39,000	\$39,000	\$39,000	\$39,000	39,000
Miscellaneous		51,010	48,500	49,000	49,000	49,000
<b>SUB-TOTAL REVENUES</b>		<b>\$90,010</b>	<b>\$87,500</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>
Scott County Contribution		38,000	38,000	38,000	38,000	\$38,000
<b>TOTAL REVENUES</b>		<b>\$128,010</b>	<b>\$125,500</b>	<b>\$126,000</b>	<b>\$126,000</b>	<b>\$126,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$91,222	\$92,591	\$94,373	\$95,788	\$95,788
Equipment		-	4,500	4,000	5,000	5,000
Expenses		7,706	18,900	14,400	18,500	18,500
Supplies		3,299	7,350	6,350	6,700	6,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$102,227</b>	<b>\$123,341</b>	<b>\$119,123</b>	<b>\$125,988</b>	<b>\$125,988</b>
<b>ANALYSIS</b>						
<p>FY14 non-salary costs for this program are recommended to</p> <p>FY14 revenues are recommended to</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3.</li> <li>4.</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Scott Emergency Communication Center (68C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A SECC Director		1.00	1.00	1.00	1.00	1.00
505-A Deputy Director		1.00	1.00	1.00	1.00	1.00
332-A Technical Support Coordinator		1.00	1.00	1.00	1.00	1.00
Administrative Assistant		1.00	1.00	1.00	1.00	1.00
Training/Quality Manager		1.00	1.00	1.00	1.00	1.00
Shift Supervisor		6.00	6.00	6.00	6.00	6.00
Dispatchers		42.00	42.00	42.00	42.00	42.00
Warrant Clerk		2.00	2.00	2.00	2.00	2.00
Part-time		2.50	2.50	2.50	2.50	2.50
<b>TOTAL POSITIONS</b>		<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$7,385,229	\$7,303,080	\$7,303,080	\$7,446,685	\$7,446,685
Use of Money and Propety		\$3,645	\$0	\$0	\$0	\$0
Miscellaneous		804	-	-	-	-
<b>SUB-TOTAL REVENUES</b>		<b>\$7,389,678</b>	<b>\$7,303,080</b>	<b>\$7,303,080</b>	<b>\$7,446,685</b>	<b>\$7,446,685</b>
<b>TOTAL REVENUES</b>		<b>\$7,389,678</b>	<b>\$7,303,080</b>	<b>\$7,303,080</b>	<b>\$7,446,685</b>	<b>\$7,446,685</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$3,726,052	\$4,487,974	\$4,476,021	\$4,359,630	\$4,359,630
Equipment		898	-	-	-	-
Capital Improvements		725,692	-	-	-	-
Expenses		1,860,657	2,156,246	2,150,146	2,206,667	2,206,667
Supplies		38,455	40,995	40,995	46,495	46,495
Debt Service		826,480	669,624	669,624	833,893	833,893
<b>TOTAL APPROPRIATIONS</b>		<b>\$7,178,234</b>	<b>\$7,354,839</b>	<b>\$7,336,786</b>	<b>\$7,446,685</b>	<b>\$7,446,685</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to						
FY14 revenues are recommended to						
List issues for FY14 budget:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1.						
2.						
3.						

## Handicapped Development Center



Director: Michael McAleer, Phone: 563-391-4834 Website: handicappeddevelopment.org

**MISSION STATEMENT:** The Handicapped Development Center is a non-profit organization whose purpose is to plan, establish, and operate programs which provide opportunities and assistance to persons with disabilities in and around Scott County, Iowa

ACTIVITY/SERVICE:	Supported Community Living	DEPARTMENT:	CRS		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	\$34,530
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	REVISED	PROPOSED
Individuals receiving 100% county funding		2	1*	1	1
Individuals living in the community		1	1	1	1

\*Funding was only provided first six months of fiscal year.

### PROGRAM DESCRIPTION:

Services enable people with developmental disabilities to live safely in the community, per Code 222 and 331.439. Provides supervision/instruction in daily living skills, medication management, health/safety/hygiene skills, and transportation in group homes.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 REVISED	2013-14 PROPOSED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain current living situation / level of services	90% of individuals will maintain current living situation/level of services.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Sheltered Workshop	<b>DEPARTMENT:</b>	ES	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	54	
<b>BOARD GOAL:</b>	Health Safe Community	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$194,899
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 REVISED</b>
				<b>2013-14 PROPOSED</b>
Number of Persons Served (utilizing 100% county funds)		74*	56**	54
*Funding did not pay for entire year.				
** Funding was only provided first six months of fiscal year.				

**PROGRAM DESCRIPTION:**

Work program which provides staff supervision/supports to adults with disabilities to learn work skills, habits and behaviors to achieve highest level of employment. Work provides wages, dignity, and self-sufficiency. Net subcontract income helps support program. Service enables individuals to work and gives supervision at low cost. Funds insufficient for full year.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 REVISED</b>	<b>2013-14 PROPOSED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Wages paid			\$95,261	\$81,730	\$82,000
Revenue generated	A minimum of \$120,000 net subcontract revenue generated		\$ 104,694	\$ 121,557	\$ 120,000
Subcontract work	The total number of different subcontract jobs in the sheltered workshop		655	560	560

ACTIVITY/SERVICE:	Community Employment Svc	DEPARTMENT:	ES		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	\$18,368
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	REVISED	PROPOSED
Number of Persons Served with 100% county funds		1	1*	1	1
Number of Persons Served in Community, not workshop (utilizing		0	0	0	0
*Funding was only provided first six months of fiscal year.					

**PROGRAM DESCRIPTION:**

Staff assistance and supports are provided to adults with disabilities to develop, obtain and maintain community employment while decreasing their dependence on government supports and subsidies and their need for more costly services.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 REVISED	2013-14 PROPOSED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Jobs in the community obtained	1 individual obtains job	0	1	1	1
Jobs maintained in the community	1 individual will keep job	1	1	1	1

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Residential Program (43A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		132.08	134.08	134.08	134.08	134.08
REVENUE SUMMARY:						
Client Receipts		314,268	332,300	332,300	332,300	332,300
United Way		-	25,651	-	-	-
County Paid State Cases		-	-	-	-	-
Other/Salvage/Food Service		25,916	28,500	28,500	28,500	28,500
H.U.D.		2,901	2,800	2,800	2,800	2,800
HCBS (T19)		3,009,606	2,950,685	5,280,190	5,431,917	5,431,917
Iowa-HCBS Match		69,784	70,000	70,000	70,000	70,000
SUB-TOTAL REVENUES		\$3,422,475	\$3,409,936	\$5,713,790	\$5,865,517	\$5,865,517
Scott County Contribution		16,787	34,530	34,530	34,530	34,530
Title XIX Matching Funds		1,876,330	1,888,597	-	-	-
TOTAL COUNTY CONTRIBUTION		\$1,893,117	\$1,923,127	\$34,530	\$34,530	\$34,530
TOTAL REVENUES		\$5,315,592	\$5,333,063	\$5,748,320	\$5,900,047	\$5,900,047
APPROPRIATION SUMMARY:						
Personal Services		\$4,920,098	\$4,958,910	\$5,377,807	\$5,520,144	\$5,520,144
Equipment		14,575	24,243	20,341	20,541	20,541
Expenses		138,526	153,587	159,914	165,512	165,512
Supplies		80,307	96,015	82,079	83,415	83,415
Occupancy		100,676	100,308	108,179	110,435	110,435
TOTAL APPROPRIATIONS		\$5,254,182	\$5,333,063	\$5,748,320	\$5,900,047	\$5,900,047
ANALYSIS						
<p>The FY14 non-salary costs for the <u>total agency- HDC</u> are recommended to increase 9% over the current budgeted levels. A big portion of this increase is due to repairs for equipment and expendable equipment. The FY14 revenue for the <u>total agency</u> is recommended to increase 9.1%. This is primarily due to Title 19 reimbursements. The county is no longer paying the non-federal share of Medicaid services as of July 1, 2012, so any increased rates or exception to policy rate increases have no impact on the county budget. The county is only paying for 100% county funded services.</p> <p>The FY14 non-salary costs and revenues for the <u>residential program</u> are recommended to increase 10.6%. Again both the increases in costs and revenues are due to additional staffing needs in the residential program and Title 19 reimbursements. The Scott County contribution for the residential program remains flat from FY13 to FY14 at \$34,530.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign- financial impacts and core/core plus services</li> <li>2. Funding for other disability groups</li> <li>3. Regionalization</li> <li>4. Sheltered workshop services- Federal Changes</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None noted</li> <li>2.</li> <li>3.</li> </ol>						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Employment Services (43B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>		<b>50.53</b>	<b>50.66</b>	<b>50.66</b>	<b>50.66</b>	<b>50.66</b>
<b>REVENUE SUMMARY:</b>						
United Way		\$44,202	\$58,971	\$39,634	\$39,634	\$39,634
Subcontract Sales		476,372	250,000	300,000	300,000	300,000
County-Paid State Cases		8,930	16,862	16,862	16,862	16,862
Client Receipts						
IVRS		4,991	5,000	5,000	5,000	5,000
Other/Salvage/Food Service		138,421	115,000	115,000	115,000	115,000
Hab Revenue		107,488	102,362	161,700	168,700	168,700
DayHab Revenue		885,072	907,385	1,537,241	1,574,756	1,574,756
HCBS (T19)		32,163	62,903	120,673	123,739	123,739
State of Iowa-HCBS Match		6,481	23,746	23,746	23,746	23,746
<b>SUB-TOTAL REVENUES</b>		<b>\$1,704,120</b>	<b>\$1,542,229</b>	<b>\$2,319,856</b>	<b>\$2,367,437</b>	<b>\$2,367,437</b>
Scott County Contribution/SES		172,911	213,267	213,267	213,267	213,267
Habilitation Matching Funds		69,564	67,945	-	-	-
Title XIX/Dayhab-Trans Match		574,152	620,309	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$816,627</b>	<b>\$901,521</b>	<b>\$213,267</b>	<b>\$213,267</b>	<b>\$213,267</b>
<b>TOTAL REVENUES</b>		<b>\$2,520,747</b>	<b>\$2,443,750</b>	<b>\$2,533,123</b>	<b>\$2,580,704</b>	<b>\$2,580,704</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,872,924	\$1,930,547	\$1,989,683	\$2,027,220	\$2,027,220
Equipment		45,376	42,026	75,112	75,112	75,112
Expenses		223,109	273,743	258,340	266,591	266,591
Supplies		56,367	64,330	67,278	67,630	67,630
Occupancy		121,547	136,837	142,710	144,151	144,151
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,319,323</b>	<b>\$2,447,483</b>	<b>\$2,533,123</b>	<b>\$2,580,704</b>	<b>\$2,580,704</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Employment Services program are recommended to increase 5.4% over the current budgeted levels.</p> <p>The FY14 revenues are recommended to increase 5.6% over the current budgeted levels. The increase in revenue is due to subcontract sales and Title 19 revenue. Again, the county does not pay the non-federal share of Medicaid services. The Scott County contribution remains flat from FY13 to FY14 at \$213,267. This funding pays for the following services: sheltered workshop and community employment.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign- core services/workshop services/financial impacts</li> <li>2. Regionalization</li> <li>3. Federal changes regarding pay/wages in sheltered workshops</li> <li>4. Reduced United Way funding</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

## HUMANE SOCIETY

Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us



**MISSION STATEMENT:** The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$12,478	
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite reports handled		581	510	580	580
Number of animals received rabies vaccinations at the clinics		318	325	340	340

### 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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	85.00%	90.00%	85.00%	85.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Increase the number of low cost rabies clinic held at the HSSC by 25%	5 clinics	6 clinics	6 clinics	6 clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 75% of pet owners for non compliance of rabies vaccination.	66.00%	75.00%	75.00%	77.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b>	20U	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	67	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
Number of bite cats and dogs quarantined at the HSSC			128	125
Number of bat exposures			27	60
Number of Dog vs Dog			87	85
Number of cats & dogs with current rabies vacc when bite occurred			254	250

**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		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 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%
Ensure cats and dogs returned to their owner from the HSSC after quarantine get a current rabies vaccination	100% of cats and dogs quarantined at the HSSC that are returned to owner have a current rabies vaccination		100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b>	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>
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
Cost per animal shelter day		\$10.37	\$12.36	\$10.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		19.00%	24.00%	24.00%
Total number of animals returned to owner		14.00%	17.00%	18.00%
				19.00%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed in a home	85% of strays from unincorporated Scott County are returned to their owner within 6 days.	14.00%	85.00%	20.00%	15.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	18.00%	29.00%	29.00%
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner	14%	13%	15%	13%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days		95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b>	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>
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
Total number of animals brought in from rural Scott County		306	313	315
Number of calls animal control handle in rural Scott County		370	379	380
Total number of stray animal brought in from rural Scott County			306	300

**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>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 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.	44.00%	60.00%	65.00%	65.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Animal Shelter (44A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		21.00	19.00	18.00	18.00	18.00
REVENUE SUMMARY:						
Adoptions	58,257	60,000	60,000	60,000	60,000	60,000
Board	27,495	29,870	29,870	30,000	30,000	30,000
City of Davenport	195,987	203,738	199,907	203,905	203,905	203,905
City of Bettendorf	39,732	44,720	39,732	40,924	40,924	40,924
Contributions	115,224	100,000	110,000	112,000	112,000	112,000
Education & Volunteers	-	85	25	25	25	25
Euthanasia	10,685	12,000	11,000	12,000	12,000	12,000
Excessive Animal Permit	60	75	75	75	75	75
Fund Raising Events	9,402	10,000	10,000	12,000	12,000	12,000
Golden Companion	2,714	4,500	3,000	3,000	3,000	3,000
Grants	21,439	10,000	20,000	22,000	22,000	22,000
Heartworm Test	2,136	2,500	2,500	2,500	2,500	2,500
Impound	44,415	54,590	54,590	55,000	55,000	55,000
Memberships	1,570	2,100	2,100	2,100	2,100	2,100
Miscellaneous	1,587	500	500	500	500	500
Notice of Violation	7,310	4,500	6,000	6,000	6,000	6,000
Out of County	600	1,000	1,000	1,000	1,000	1,000
Rabbit	1,030	1,000	1,000	1,000	1,000	1,000
Retail	12,008	12,000	12,000	12,000	12,000	12,000
Spay and Neuter	20,773	25,000	23,000	23,000	23,000	23,000
Surrender	6,200	11,000	8,000	8,000	8,000	8,000
City Animal Licensing	42,089	43,000	45,000	45,000	45,000	45,000
Transfer frm Capital/NB	37,417	10,000	43,755	40,000	40,000	40,000
SUB-TOTAL REVENUES	658,130	642,178	683,054	692,029	692,029	692,029
Scott County Health Dept	16,558	24,978	24,978	24,978	24,978	24,978
Scott County Contribution	33,137	33,317	33,317	33,317	33,317	33,317
TOTAL REVENUES	\$707,825	\$700,473	\$741,349	\$750,324	\$750,324	\$750,324
APPROPRIATION SUMMARY:						
Personal Services	471,779	476,200	483,200	487,300	487,300	487,300
Equipment	151,003	146,550	166,400	169,600	169,600	169,600
Supplies	23,383	27,000	30,000	30,000	30,000	30,000
Occupancy	47,014	50,325	47,200	50,700	50,700	50,700
TOTAL APPROPRIATIONS	\$693,179	\$700,075	\$726,800	\$737,600	\$737,600	\$737,600
ANALYSIS						
FY14 non-salary costs for this program are recommended to increase/decrease   0___% under current budgeted levels.						
FY14 revenues are recommended to increase/decrease   0___% over current budgeted amounts for this program.						
List issues for FY14 budget:						
1. Increase in owner abandonments possibly due to economy.						
2. Return of strays to owners remains very low, for the same reason.						

## County Library

Director: Paul Seelau, Phone: 563-285-4794, Website: [scottcountylibrary.org](http://scottcountylibrary.org)



**MISSION STATEMENT:** It is the mission of the Scott County Library System to make available library materials and information in a variety of formats to people of all ages.

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			27864
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$494,555
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# materials checked out		189,006	185,109	186,035	186,035
# of downloadable electronic materials checked out		481	3,842	3,861	3,861

**PROGRAM DESCRIPTION:**

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# materials checked out and # materials downloaded	Increase materials use by 1%	189,487 or 4%	188,951 or -2%	190,840 or 2%	190,840 or 2%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$64,055
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
		<b>2013-14 PROJECTED</b>		
# of customer service contacts		36,733	34,601	35,293

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 2%		34,601	35293 or 2%	35293 or 2%



<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$7,569.00
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
# of Library computer uses		20,174	20,086	20,488
# of Library wireless uses		600	1,000	2,400

**PROGRAM DESCRIPTION:**

Public computer use and library wireless use

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 2%	20,774	21,086	21508 or 2%	21508 or 2%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$31,709.00
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
# of page loads on website		47,590	120,562	124,086
# of database hits		15,360	37,649	50,000
# of social media followers		50	327	377

**PROGRAM DESCRIPTION:**

Access to website, subscription databases, social media outlets

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 10%		158568 or 154%	174463 or 10%	174463 or 10%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	24864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$202,772
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
# of items added to collection		6,735	20,820	21,236
# of items withdrawn from the collection		8,352	5,348	5,455
# of items in the collection		105,712	121,209	123,633

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of items in the collection	Maintain number of items in collection within 2%	0%	121,209 or 15%	123,633 or 2%	123,633 or 2%

Note: The 15% increase for 2011-12 is an anomaly because SCLS joined the WILBOR ebook consortium. Barring exceptions like this, the goal is to maintain the collection size within 2% to meet State Library of Iowa accreditation standards.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$211,968
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
Visitor Count		163,698	156,413	157,977	157,977

**PROGRAM DESCRIPTION:**

Facility and operations management

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Door Count	Increase visitor count 1%	163,698	156,413 or -5%	157,977 or 1%	157,977 or 1%

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$21,607
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
		<b>2013-14 PROJECTED</b>		
# of PR methods used		10	15	18

**PROGRAM DESCRIPTION:**

Public relations

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of methods used	Increase number of methods used by 20%	67%	15 or 50%	18 or 20%	18 or 20%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27864	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$84,771
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
		<b>2013-14 PROJECTED</b>		
In-Library program attendance		8,072	8,246	8,493

**PROGRAM DESCRIPTION:**

Juvenile, young adult and adult attendance at library programming.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In-Library program attendance	Increase attendance by 3%	8072 or 0%	8,246 or 2%	8,493 or 3%	8,493 or 3%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Library Resources & Services (67A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Library Director		1.00	1.00	1.00	1.00	1.00
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Reference Librarian		1.00	1.00	1.00	1.00	1.00
Children's Librarian		1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian		1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk		1.00	1.00	1.00	1.00	1.00
Circulation Librarian		1.00	1.00	1.00	1.00	1.00
Reserve Librarian		1.00	1.00	1.00	1.00	1.00
Processing Clerk		1.25	1.25	1.25	1.25	1.25
Library Page		1.00	1.00	1.00	1.00	1.00
Bookmobile Driver		1.00	1.00	1.00	1.00	1.00
Station Attendants		3.94	3.94	3.94	3.94	3.94
Data Entry Clerk		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>REVENUE SUMMARY:</b>						
Grants and Reimbursements		13,095	12,000	10,000	10,000	10,000
Intergovernmental		464,788	537,498	537,498	544,178	544,178
Fees and Charges		14,814	12,000	12,000	12,000	12,000
Miscellaneous		6,088		4,000	1,241	1,241
<b>SUB-TOTAL REVENUES</b>		<b>\$498,785</b>	<b>\$561,498</b>	<b>\$563,498</b>	<b>\$567,419</b>	<b>\$567,419</b>
Scott County Contribution		539,149	532,954	532,954	551,588	551,588
<b>TOTAL REVENUES</b>		<b>\$1,037,934</b>	<b>\$1,094,452</b>	<b>\$1,096,452</b>	<b>\$1,119,007</b>	<b>\$1,119,007</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		726,759	783,552	783,552	800,268	800,268
Equipment		96,527	102,400	104,121	106,139	106,139
Expenses		177,114	165,000	165,000	167,100	167,100
Supplies		41,448	43,500	45,500	45,500	45,500
<b>TOTAL APPROPRIATIONS</b>		<b>1,041,848</b>	<b>\$1,094,452</b>	<b>\$1,098,173</b>	<b>\$1,119,007</b>	<b>\$1,119,007</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are projected to increase 2.5% over current budgeted levels.						
FY14 revenues are projected to increase 2.2% increase over current budgeted amounts for this program.						

## Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: [www.medicems.com](http://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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$26,220
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Requests for ambulance service		27,494	27,018	26,714	28,000
Total number of transports		22,071	21,535	21,232	22,500
Community CPR classes provided		149	192	96	125
Child passenger safety seat inspections performed		47	31	36	30

### PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.43%	85.98%	87.10%	90.00%
Rural response times will be <13minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.16%	87.11%	84.47%	90.00%
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%	43.00%	64%	36%	75%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	18.00%	21%	18%	20%



<b>ACTIVITY/SERVICE:</b> 911 EMS Dispatching		<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Foster Healthy Communities		<b>FUND:</b> Choose One	<b>BUDGET:</b>	\$10,901
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
EMD services performed		13,018	14,459	14,156

**PROGRAM DESCRIPTION:**

Provide dispatch services for responding ambulances. Provide pre-arrival medical instructions to citizens accessing the 911 system.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide pre-arrival emergency medical dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance	96.00%	94.60%	94%	96.00%
Provide pre-arrival CPR instructions on known cardiac arrest calls	Instructions provided will be at 95% compliance	95.00%	95%	100%	100%
Provide post-dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	98.00%	98.49%	98%	98.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Medic Emergency Medical Services (47A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Director		1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT		73.00	56.00	56.00	56.00	56.00
Medical Director		0.15	0.20	0.20	0.20	0.20
Secretary/Bookkeeper		1.00	1.00	1.00	1.00	1.00
Manager		6.00	7.00	6.00	6.00	6.00
System Status Controller		10.00	14.50	14.50	14.50	14.50
Support Staff		-	-	-	-	-
Wheelchair/Shuttle Operator		2.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>93.15</b>	<b>80.70</b>	<b>79.70</b>	<b>79.70</b>	<b>79.70</b>
<b>REVENUE SUMMARY:</b>						
Net Patient Revenue		7,009,110	7,584,427	7,782,120	7,919,086	7,919,086
Other Support		864,989	1,060,000	847,548	856,500	856,500
Genesis Medical Center		-	-	-	-	-
Trinity Medical Center		-	-	-	-	-
<b>SUB-TOTAL REVENUE</b>		<b>\$7,874,099</b>	<b>\$8,644,427</b>	<b>\$8,629,668</b>	<b>\$8,775,586</b>	<b>\$8,775,586</b>
Scott County Contribution			-			-
<b>TOTAL REVENUES</b>		<b>\$7,874,099</b>	<b>\$8,644,427</b>	<b>\$8,629,668</b>	<b>\$8,775,586</b>	<b>\$8,775,586</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$ 5,650,703	\$ 6,114,091	\$ 5,945,462	\$ 6,121,857	\$ 6,121,857
Equipment		20,922	20,000	14,252	23,000	23,000
Expenses		2,146,390	2,146,000	2,399,776	2,520,500	2,520,500
Supplies		228,744	215,000	237,732	245,000	245,000
Occupancy		136,146	145,000	137,400	140,000	140,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$8,182,905</b>	<b>\$8,640,091</b>	<b>\$8,734,622</b>	<b>\$9,050,357</b>	<b>\$9,050,357</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are recommended to increase/decrease    0___% under current budgeted levels.						
FY14 revenues are recommended to increase/decrease    0___% over current budgeted amounts for this program.						
List issues for FY14 budget:						
1. Change in billing procedure is requiring a larger reserve, influencing revenue over expenses.						
2. Lack of reimbursement for Iowa Cares patients transported to Iowa City for treatment is reducing revenues.						
3. Loss of one contract with medical provider has decreased 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>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$70,000
<b>OUTPUTS</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>ACTUAL</b>	<b>ACTUAL</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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and retail sales taxes to the county	Increase 3%over previous Fiscal year	3033891	3276839	3120000	3213600
Increase visitor inquiries processed, documented and qualified	Increase 3%over previous Fiscal year	291984	289453	300000	309000
Increase group tour operator inquiries processed, documented and qualified	Increase 3%over previous Fiscal year	1040	1402	1150	1185
Increase convention/meeting planner and trade show leads	Increase 3%over previous Fiscal year	2402	1978	2500	2575

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Regional Tourism Development (54A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		13.00	13.00	13.50	13.00	13.00
REVENUE SUMMARY:						
Davenport	\$	442,729	\$ 400,000	\$ 420,000	\$ 420,000	\$ 420,000
Bettendorf		186,621	190,000	195,000	195,000	195,000
Moline		220,733	200,000	215,000	215,000	215,000
Rock Island		79,000	85,000	79,000	79,000	79,000
East Moline		3,000	3,000	3,000	3,000	3,000
Rock Island County		12,000	12,000	15,000	15,000	15,000
Silvis		1,000	-	1,000	1,000	1,000
LeClaire		5,000	5,000	5,000	5,000	5,000
Carbon Cliff		5,000	5,000	5,000	5,000	5,000
Eldridge		3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant		175,941	140,000	215,975	176,000	176,000
State of Illinois/Marketing Partnership Grant		34,794	40,000	53,250	50,000	50,000
State of Illinois/International Grant		51,875	59,915	95,784	75,400	75,400
Other Grants		94,375	20,000	35,000	35,000	35,000
Interest		2,144	1,200	3,000	3,250	3,250
Miscellaneous Income		-	52,000	50,000	50,000	50,000
Mississippi Valley Welcome Center		37,521	64,100	-	-	-
Membership Income		67,058	65,000	65,000	65,000	65,000
Publications Income		10,000	10,000	10,000	10,000	10,000
Joint Projects Income		11,425	8,000	10,000	10,000	10,000
Friends of QC Grant		1,750	10,000	10,000	10,000	10,000
Corporate Donations		10,000	-	10,000	10,000	10,000
QC Sports Commission Income		214,324	14,027	15,000	15,000	15,000
<b>SUB-TOTAL REVENUES</b>		<b>\$1,669,290</b>	<b>\$1,387,242</b>	<b>\$1,514,009</b>	<b>\$1,450,650</b>	<b>\$1,450,650</b>
Scott County Contribution		70,000	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>		<b>\$1,739,290</b>	<b>\$1,457,242</b>	<b>\$1,584,009</b>	<b>\$1,520,650</b>	<b>\$1,520,650</b>
APPROPRIATION SUMMARY:						
Personal Services	\$	728,122	\$ 721,590	\$ 734,000	\$ 741,000	\$ 741,000
Equipment		8,752	28,000	9,000	9,000	9,000
Expenses		1,120,902	645,740	750,400	629,800	629,800
Supplies		6,043	9,000	9,000	9,000	9,000
Occupancy		74,134	82,500	75,000	76,000	76,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,937,953</b>	<b>\$1,486,830</b>	<b>\$1,577,400</b>	<b>\$1,464,800</b>	<b>\$1,464,800</b>
ANALYSIS						
FY14 non-salary costs for the Bureau are projected to decrease 1.5% under current budgeted levels.						
FY124revenues are projected to increase 4.3% from current budgeted amounts.						
Scott County's requested contribution of \$70,000 remains unchanged from current budgeted levels.						

## 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>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40,000
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
Prospect Meetings Out of Region		N/A	72	70
Industry Trade Shows/Conferences		N/A	7	7
Site Selector Visits		N/A	32	50
Unique Website Visits / Site Selector E-News		N/A	6241/6	35000 / 6
				8000 / 6

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 GOAL</b>	<b>2011-12 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prospect Meetings Out of Region	Growing County	N/A	72	70	70
Industry Trade Shows/Conferences	Growing County		7	7	5
Site Selector Visits	Growing County		32	50	35
Unique Website Visits and Bi-Monthly E-News Sent to Site Selectors and Company Headquarters	Growing County		6241/6 ** Unique - Not total hits	35000 / 6	8000 Unique Visits/6 Site Selector E-News

<b>ACTIVITY/SERVICE:</b> Prospect Management		<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b> Service Enhancement		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b> Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000	
<b>OUTPUTS</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>
				<b>2013-14 PROJECTED</b>
Formal Prospect Inquiries (Leads Generated)		N/A	111	75
Request for Proposals Submitted		N/A	46	35
Site Visits Hosted		N/A	12	20
Successful Deals Closed		N/A	8	25

**PROGRAM DESCRIPTION:**

Serve as regional primary point of contact to respond to prospective businesses interested in locating in the Quad Cities

<b>PERFORMANCE MEASUREMENT</b>		<b>2010-11 ACTUAL</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 PROJECTED</b>	<b>2013-14 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of Formal Prospect Inquiries	Growing County	N/A	111	75	75
# of Request for Proposals Submitted	Growing County	N/A	46	35	40
# of Site Visits Hosted	Growing County	N/A	12	20	25
# of Successful Deals Closed	Growing County	N/A	8	15	20

## Quad Cities Chamber of Commerce

Director: Tara Barney, CEO Phone: 563/823-2679 Website: quadcitieschamber.com



**MISSION STATEMENT:** The mission of the Quad Cities Chamber of Commerce is to promote the economic growth and prosperity of the bi-state region.

<b>ACTIVITY/SERVICE:</b>	Business Expansion/Retention/Creation	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
Expand/retain primary jobs with local employers	N/A	588	700	700
Identify problems, opportunities with local employers	N/A	115	125	125
Pursue business opportunities related to RI Arsenal	N/A		1 venture	5 partners identified
Provide services, assistance to entrepreneurs & start-ups	N/A	126 new/82 return	175	125 new/75 return
Market / manage the GDRC and related industrial properties	N/A	3 land	1 deal / sale	1 deal/sale

### PROGRAM DESCRIPTION:

1QC is the Chamber's five-year, \$13 million economic & community development campaign that replaces the D1 Initiative. Primary goals are to move the QC region into the top quartile of communities (from #178 to #90 among 366) & increase our \$16.5 billion economy by \$2.8 billion by focusing on business retention, expansion & creation thru the Chamber & attraction/marketing thru QC First (separate request.)

PERFORMANCE MEASUREMENT	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>			
Retention / creation of 3500 primary jobs with existing employers over five years - 700 year target		588	700 primary jobs retained or created with existing employers	700
Business Connections calls with local companies to identify impediments to growth and / or opportunities for expansion & investment		115	Minimum of 125 outreach visits with local employers	125 Business Connection Calls
Identification / pursuit of business opportunities tied to the Rock Island Arsenal, including retention of existing jobs in jeopardy at RIA		See Attachment A	Retained jobs at risk; 1 new venture to add work / jobs at RIA	Identify 5 partners for JMTC for consideration
Technical and professional services to entrepreneurs and start-up companies seeking business plans, marketing, capital		BIG Training 208 total users 126 new / 82 return	100 individuals using BIG database; 75 clients served; \$100K capital	Train 125 new users/75 existing clients served
Market and manage the GDRC and other industrial sites throughout Davenport/Scott County, working with LEDOs		3 land sales, totaling 30.5 acres totaling \$1,299,090. 1 new prospect, 6-12 acres	1 expansion or land sale with increased sq. ft., investment or jobs	1 expansion or land sale with increased sq. ft., investment or jobs

<b>ACTIVITY/SERVICE:</b>	Quality of Life/Business Climate	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,000
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED

**PROGRAM DESCRIPTION:**

1QC also focuses on building a strong quality of life & business climate that encourages workforce attraction/retention & supports business growth. Priorities include downtown/riverfront development in Scott County, infrastructure such as Amtrak, air service connections to key markets & the I-74 bridge, stronger K-12 systems that serve as magnets for new residents & tax base, & enhanced gateways.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Enhanced riverfront / downtown development that leads to more visitors, customers, residents in downtowns in Scott Co.			23 new businesses, 8 residential units / more being built but none are completed yet recently. Record 70,000 visitors between Red White & Boom, Street Fest, and River Roots Live.	Increase in dtwn office & residential occupancy; # of visitors	Increase in downtown office and residential occupancy, number of visitors
Enhanced network of transportation options for people, goods, services - with enhanced gateways			See Attachment B	Amtrak \$\$ secured; new air connections; progress on I-74 bridge	Continue progress on Chicago-Quad Cities passenger rail service planning/construction (2015 service initiation), maintain current and establish new air service, continue advocacy for I-74
Engagement of business community with K-14 education to align workforce & skill requirements of employers w/education			See Attachment C	Chamber active with schools; SCC filling identified skill gaps	Chamber active with schools; SCC filling identified skill gaps; University/College Presidents Council actively meet 6 times p/y



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Regional Economic Development (49A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
CEO	\$	0	0.25	0.20	0.20	0.20
President		0.50	0.25	0.50	0.50	0.50
Vice-President		1.00	0.95	1.00	1.00	1.00
Business Attraction Staff		1.30	1.35	1.30	1.30	1.30
Administrative Secretary		0.40	0.20	0.40	0.40	0.40
Database Specialist		0.25	0.30	0.25	0.25	0.25
Accounting/HR/Admin Staff		-	0.30	0.80	0.80	0.80
Marketing Staff		1.00	0.15	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>		<b>4.65</b>	<b>3.75</b>	<b>5.45</b>	<b>5.45</b>	<b>5.45</b>
<b>REVENUE SUMMARY:</b>						
Private Sector Members		\$525,000	\$600,000	\$625,000	\$625,000	\$625,000
Public Sector Members		250,375	322,043	305,000	315,000	315,000
Other			13,200	1,000	1,000	1,000
<b>SUB-TOTAL REVENUES</b>		<b>\$775,375</b>	<b>\$935,243</b>	<b>\$931,000</b>	<b>\$941,000</b>	<b>\$941,000</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
<b>TOTAL COUNTY CONTRIBUTION</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>\$875,375</b>	<b>\$1,035,243</b>	<b>\$1,031,000</b>	<b>\$1,041,000</b>	<b>\$1,041,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$	455,984	\$ 383,892	\$ 555,140	\$ 572,715	\$ 572,715
Equipment		-	-	-	-	-
Expenses		346,477	513,050	394,874	400,783	400,783
Supplies		4,973	-	4,343	5,000	5,000
Occupancy		30,091	27,105	36,768	36,768	36,768
<b>TOTAL APPROPRIATIONS</b>		<b>\$837,525</b>	<b>\$924,047</b>	<b>\$991,125</b>	<b>\$1,015,266</b>	<b>\$1,015,266</b>
<b>ANALYSIS</b>						
FY14 non-salary costs for this program are projected to decrease 18% undercurrent budgeted levels.						
FY14 revenues are projected to increase 4% over current budgeted amounts for this program.						
There is no increase requested in Scott County's contribution .						

## Vera French Community Mental Health Center

Director: Anne Armknecht Phone: (563) 888-6245 Website: [www.verafrenchmhc.org](http://www.verafrenchmhc.org)



**MISSION STATEMENT:** Vera French Community Mental Health Center will enhance the mental health of all in our community by providing quality, accessible, and comprehensive care.

<b>ACTIVITY/SERVICE:</b>	Comm Support Prog/Frontier	<b>DEPARTMENT:</b>	51B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		250	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$468,599
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Referrals		30	36	40	40
Total number of clients served		135	134	300	250
Total units of service		1,325	2,819	2,400	2,959
Total number of meals provided		2095	3,443	4160	3,616
Medication Management units provided by Nurse		281	671	480	671
Total number of group opportunities provided		380	912	640	912
Number of CPC/legal settlement applications processed		7	18	14	18

### PROGRAM DESCRIPTION:

Frontier provides support to people with a severe and persistent mental illness who need assistance living in the community to reach and maintain the highest level of functioning possible for them. Medication management is a service provided within Frontier. A nurse provides support to clients who may need help taking their meds on a regular basis.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client will remain free of hospitalization.	95% of clients will not be hospitalized for psychiatric reasons.	98%	97%	95%	95%
Clients will remain in their current independent living setting (no jail, MHI, shelter)	85% of clients will maintain their level of functioning.	99%	98%	85%	85%

<b>ACTIVITY/SERVICE:</b>	Adult Partial Hospital Prog	<b>DEPARTMENT:</b>	51G	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	64	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$318,788
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
Patient Days		746	1434	1500
Admissions		45	64	100

**PROGRAM DESCRIPTION:**

The APHP provides intensive outpatient treatment within a structured therapeutic environment. The structured environment offers the opportunity to avoid hospitalization or transition from the hospital to the community. The program emphasizes a multidisciplinary team approach under psychiatric supervision.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Patients will show sustained improvement as measured by the BASIS -32.	85% of patients will show improvement upon discharge	81%	93%	85%	85%
Patients will be satisfied with their treatment in APHP.	90% of patients surveyed will indicate overall satisfaction with the APHP.	93%	100%	90%	90%
Patients who access APHP services will avoid the need for treatment in an acute setting.	95% of clients discharged will not require hospitalization in an acute setting.	88%	100%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Outpatient	<b>DEPARTMENT:</b>	51A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	12,750	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$1,429,556
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED
Total Number of Appointments		42,291	27,293	35,000
Total Number of new cases funded by Scott Co		464	355	425
Number of CPC and legal settlement applications processed		3,274	1,336	3100

**PROGRAM DESCRIPTION:**

To provide outpatient mental health services to all age groups in the Quad City area, including residents of Scott County who qualify for financial assistance from Scott County, by developing a range of individual, group, and family mental health services.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Vera French will enhance group therapy services to Scott County residents.	Vera French will provide at least three group therapy services each quarter.	11	21	12	20
Vera French will increase access to Outpatient services.	Decrease wait time for therapy intake appointments	24 days	37 days	24 days	35 days
Vera French will increase access to Outpatient services.	Decrease the wait time for prescriber intake appointments	48 days	29 days	48 days	29 days

ACTIVITY/SERVICE:	RCF/PMI (Pine Knoll)	DEPARTMENT:	51F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	65		
BOARD GOAL:	Foster Healthy Communities	FUND:	10 MHDD	BUDGET:	\$1,138,191
OUTPUTS		2010-11	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Patient days		18,952	17,729	16,425	17,500
Average census of Scott County residents		39	39	40	39
Number of Scott County residents assessed for RCF/PMI placement		8	38	35	35
Number of CPC/legal settlement applications processed		8	21	20	20

**PROGRAM DESCRIPTION:**

Pine Knoll is a residential care facility which provides treatment and support services for individuals with chronic mental illness who are unable to function successfully in the community. Within Pine Knoll, Day Habilitation services are provided. These services assist individuals in acquiring skills, gaining independence, learning appropriate behavior and understanding the importance of personal choice. The Housing Corporation develops and maintains affordable housing options for homeless or near homeless persons with serious and persistent mental illness.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	2013-14 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pine Knoll will provide the appropriate amount of direct service and supervision hours to residents.	Nursing staff will provide at least 10,950 direct service and supervision hours per quarter.	12,283	10,670	10,950	10,950
Pine Knoll will meet the community's needs for RCF/PMI services	To maintain a census at 85% of operating capacity.	92%	85%	85%	85%
Pine Knoll will provide psychosocial learning and skill development opportunities to residents.	To provide a total of 9100 hours of psychosocial learning and skill development services to residents each quarter	9006	8353	9,100	9,100
Pine Knoll will provide treatment that is beneficial for residents.	To transition no more than 40% of residents discharged to a higher level of care.	14%	25%	40%	40%
Pine Knoll will provide treatment that is beneficial for residents.	To transition at least 60% of residents discharged to a lower level of care.	86%	75%	60%	60%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Outpatient Services (51A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
M.D.	5.23	5.08	5.08	4.46	4.46	
PH.D.	2.80	2.80	2.80	2.80	2.80	
Therapist	24.68	34.50	34.50	31.00	31.00	
RN/LPN	15.17	10.52	10.52	12.13	12.13	
Administrative & Clerical	25.92	24.03	24.03	31.94	31.94	
<b>TOTAL POSITIONS</b>	<b>73.80</b>	<b>76.93</b>	<b>76.93</b>	<b>82.33</b>	<b>82.33</b>	
<b>REVENUE SUMMARY:</b>						
Service Fees	\$1,348,572	\$2,964,000	\$2,964,000	\$1,400,000	\$1,400,000	
ARO/Unknown	252,613	360,000	360,000	360,000	360,000	
Contributions	203,533	200,000	200,000	200,000	200,000	
Miscellaneous	653,535	325,000	325,000	325,000	325,000	
Title XIX	1,772,966	-	-	1,800,000	1,800,000	
State Payment	96,815	90,000	90,000	90,000	90,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$4,328,034</b>	<b>\$3,939,000</b>	<b>\$3,939,000</b>	<b>\$4,175,000</b>	<b>\$4,175,000</b>	
Scott County Contribution	1,072,167	1,429,556	1,429,556	1,429,556	1,429,556	
Contingency - HVAC Replacement	-	-	-	-	-	
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$1,072,167</b>	<b>\$1,429,556</b>	<b>\$1,429,556</b>	<b>\$1,429,556</b>	<b>\$1,429,556</b>	
<b>TOTAL REVENUES</b>	<b>\$5,400,201</b>	<b>\$5,368,556</b>	<b>\$5,368,556</b>	<b>\$5,604,556</b>	<b>\$5,604,556</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 5,195,348	\$ 5,419,543	\$ 5,419,543	\$ 5,872,201	\$ 5,872,201	
Equipment	44,555	23,000	23,000	43,000	43,000	
Expenses	364,167	271,218	271,218	295,150	295,150	
Supplies	77,245	83,000	83,000	58,000	58,000	
Occupancy	154,328	151,500	151,500	152,300	152,300	
<b>TOTAL APPROPRIATIONS</b>	<b>\$5,835,643</b>	<b>\$5,948,261</b>	<b>\$5,948,261</b>	<b>\$6,420,651</b>	<b>\$6,420,651</b>	
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the <u>total agency -Vera French CMHC</u> are recommended to increase slightly (0.1%) over the current budgeted levels. The FY14 revenues for the total agency are recommended to decrease slightly (-0.9%). The county is no longer paying the non-federal share of the Medicaid services. The agency will work directly with DHS/IME and Magellan for payment and approval of rate increases. The agency continues to struggle with recruiting doctors. The agency has several doctors who are within retirement age but continue to work. The agency struggled financially in FY12 because of the financial crisis the county faced. The county applied for Transition funds in order to maintain services the whole year in FY13. In FY14, the county will work with VFCMHC on a fee for service basis instead of block granting funds.</p> <p>The FY14 non-salary costs for <u>Outpatient Services</u> are recommended to increase 7.9% over the current budgeted levels. The FY14 revenues for Outpatient Services are recommended to increase 4.4% over the current levels. This is primarily due to a projected increase in Medicaid reimbursement. The county funding remains flat from FY13 to FY14.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign- Financial Impacts/Core and Core Plus Services</li> <li>2. Regionalization</li> <li>3. Peer Recovery Service/Magellan Contract</li> <li>4. Psychiatric workforce shortage</li> <li>5. Fee for service instead of block granting funds</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Community Support Services (51B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Administrative & Clerical		1.00	1.00	1.00	1.00	1.00
Community Support		5.60	7.60	5.60	5.60	5.60
<b>TOTAL POSITIONS</b>		<b>6.60</b>	<b>8.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>
<b>REVENUE SUMMARY:</b>						
Service Fees/Rev		22,120	-	-	22,000	22,000
ARO		188,253	180,000	180,000	180,000	180,000
Contributions		583	-	-	-	-
Miscellaneous		2,779	15,000	15,000	-	-
Title XIX		160,464	150,000	150,000	150,000	150,000
State Payments		16,108	15,000	15,000	15,000	15,000
<b>SUB-TOTAL REVENUE</b>		<b>\$390,307</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$367,000</b>	<b>\$367,000</b>
Scott County Contribution		313,649	468,599	468,599	468,599	468,599
Title XIX Match/Hab Services					-	-
<b>TOTAL REVENUES</b>		<b>\$703,956</b>	<b>\$828,599</b>	<b>\$828,599</b>	<b>\$835,599</b>	<b>\$835,599</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$479,651	\$617,000	\$617,000	\$481,608	\$481,608
Equipment		14,105	14,000	14,000	15,000	15,000
Expenses		51,481	36,290	36,290	78,100	78,100
Supplies		23,661	27,500	27,500	29,500	29,500
Occupancy		31,026	59,473	59,473	38,073	38,073
<b>TOTAL APPROPRIATIONS</b>		<b>\$599,924</b>	<b>\$754,263</b>	<b>\$754,263</b>	<b>\$642,281</b>	<b>\$642,281</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Community Support Program-Frontier are recommended to decrease 14.8% compared to the current budgeted levels. This is due to the program moving to a new location in November of 2012. The new location requires less upkeep. The new location is more centralized to serve more individuals. It is also on a bus route to help those with transportation needs.</p> <p>The FY14 revenues for the Frontier program are recommended to increase slightly (.8%). This is due to the anticipated collection of more service fees.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign: Financial Impacts and Core/Core Plus Services</li> <li>2. Regionalization</li> <li>3. Fee for service instead of block granting funds</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. Moved to new location in November 2012</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Case Management (51D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Administrative & Clerical		1.00	1.00	1.00	1.00	1.00
Case Manager		5.71	7.60	5.71	5.71	5.71
<b>TOTAL POSITIONS</b>		<b>6.71</b>	<b>8.60</b>	<b>6.71</b>	<b>6.71</b>	<b>6.71</b>
<b>REVENUE SUMMARY:</b>						
Miscellaneous/Contributions		\$6,055	\$0	\$0	\$0	\$0
Title XIX		265,947	300,000	300,000	300,000	300,000
<b>SUB-TOTAL REVENUES</b>		<b>\$272,002</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Title XIX Match/Hab Services		244,337	300,000	300,000	250,000	250,000
Title XIX Pass Through 100%		244,337	300,000	300,000	250,000	250,000
<b>TOTAL COUNTY CONTRIBUTION (GROSS)</b>		<b>488,674</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>
Less Title XIX Pass-Thru		244,337	300,000	300,000	250,000	250,000
<b>TOTAL SCOTT COUNTY (NET)</b>		<b>244,337</b>	<b>300,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL REVENUE</b>		<b>\$516,339</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$	463,135	\$ 471,291	\$ 471,291	\$ 427,093	\$ 427,093
Equipment		5,557	4,800	4,800	5,600	5,600
Expenses		51,341	51,488	51,488	53,488	53,488
Supplies		4,287	7,200	7,200	6,000	6,000
Occupancy		15,640	19,480	19,480	15,600	15,600
<b>TOTAL APPROPRIATIONS</b>		<b>\$539,960</b>	<b>\$554,259</b>	<b>\$554,259</b>	<b>\$507,781</b>	<b>\$507,781</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Case Mangement Program are recommended to decrease 8.4% compared to the current budget.</p> <p>The FY14 revenues for the program are recommended to decrease 8.3% compared to the current budget. This reduction puts the budget more in line with previous years and the Title XIX pass thru amounts.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Regionalization</li> <li>2. MH Redesign: Core Services</li> <li>3. Selection of Case Management Providers</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Residential (51F)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
<b>TOTAL POSITIONS</b>		<b>47.69</b>	<b>53.44</b>	<b>48.79</b>	<b>48.79</b>	<b>48.79</b>
<b>REVENUE SUMMARY:</b>						
Service Fees		\$157,860	\$167,000	\$167,000	\$150,000	\$150,000
SSI/SSDI		427,054	440,000	440,000	440,000	440,000
Title XIX		1,068,013	1,264,000	1,264,000	1,120,000	1,120,000
Contributions		482	6,000	6,000	500	500
Miscellaneous		2,086	1,200	1,200	2,000	2,000
SSA		79,003	96,000	96,000	80,000	80,000
State Payment		316,501	312,000	312,000	316,000	316,000
<b>SUB-TOTAL REVENUES</b>		<b>\$2,050,998</b>	<b>\$2,286,200</b>	<b>\$2,286,200</b>	<b>\$2,108,500</b>	<b>\$2,108,500</b>
Scott County Contribution		811,725	1,082,300	1,082,300	1,082,300	1,082,300
Title XIX Match		-	-	-	-	-
Housing Corporation		41,918	55,891	55,891	55,891	55,891
Title XIX ARO Match		-	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$853,643</b>	<b>\$1,138,191</b>	<b>\$1,138,191</b>	<b>\$1,138,191</b>	<b>\$1,138,191</b>
<b>TOTAL REVENUES</b>		<b>\$2,904,641</b>	<b>\$3,424,391</b>	<b>\$3,424,391</b>	<b>\$3,246,691</b>	<b>\$3,246,691</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$2,634,277	\$2,657,621	\$2,657,621	\$2,536,407	\$2,536,407
Equipment		18,967	33,300	33,300	27,000	27,000
Expenses		179,755	148,438	148,438	252,591	252,591
Supplies		160,377	179,000	179,000	179,000	179,000
Occupancy		157,043	193,000	193,000	161,000	161,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$3,150,420</b>	<b>\$3,211,359</b>	<b>\$3,211,359</b>	<b>\$3,155,998</b>	<b>\$3,155,998</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Residential Program, Pine Knoll, are recommended to decrease 1.7% compared to the current budget. Due to federal rules, the future of programming (Habilitation Services, is unknown.</p> <p>The FY14 revenues for the total agency are recommended to decrease 5.2% compared to the current year. This is due to lower Habilitation revenue.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. Programming in the actual building- can't provide Medicaid services in facilities with more than 16 beds (Federal Issue)</li> <li>2. MH Redesign: Core/Core Plus Services</li> <li>3. Financial Impacts of Redesign</li> <li>4. Discussion of future ownership of building</li> <li>5. Fee for service instead of blocking granting funds</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> <li>2.</li> <li>3.</li> </ol>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2011-12	2012-13	2012-13	2013-14	2013-14
PROGRAM: Day Treatment Services (51G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
M.D.		0.03	0.40	0.40	0.03	0.03
PH.D.		1.00	1.00	1.00	1.00	1.00
Therapist		1.00	1.00	1.00	1.00	1.00
RN/LPN		0.25	0.25	0.25	0.25	0.25
Administrative & Clerical		0.25	-	-	-	-
Activity Therapist		0.08	-	-	-	-
<b>TOTAL POSITIONS</b>		<b>2.61</b>	<b>2.65</b>	<b>2.65</b>	<b>2.28</b>	<b>2.28</b>
<b>REVENUE SUMMARY:</b>						
Service Fees		\$55,986	\$100,000	\$100,000	\$25,000	\$25,000
Misc/Contributions Revenues		1,061	-	-	-	-
Title XIX		20,417	50,000	50,000	15,000	15,000
State Payment		19,705	12,000	12,000	10,000	10,000
<b>SUB-TOTAL REVENUES</b>		<b>\$97,169</b>	<b>\$162,000</b>	<b>\$162,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Scott County Contribution		\$239,091	\$318,788	\$318,788	\$318,788	\$318,788
Contingency - Depreciation		-	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>\$239,091</b>	<b>\$318,788</b>	<b>\$318,788</b>	<b>\$318,788</b>	<b>\$318,788</b>
<b>TOTAL REVENUES</b>		<b>\$336,260</b>	<b>\$480,788</b>	<b>\$480,788</b>	<b>\$368,788</b>	<b>\$368,788</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$228,935	\$349,136	\$349,136	\$211,262	\$211,262
Equipment		3,027	3,000	3,000	4,100	4,100
Expenses		30,587	63,340	63,340	37,750	37,750
Supplies		1,554	7,200	7,200	2,500	2,500
Occupancy		7,820	38,660	38,660	12,700	12,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$271,922</b>	<b>\$461,337</b>	<b>\$461,337</b>	<b>\$268,312</b>	<b>\$268,312</b>
<b>ANALYSIS</b>						
<p>The FY14 non-salary costs for the Day Treatment Program (Partial Hospitalization) are recommended to decrease 41.8% compared to the current budget. This is primarily due to reduction in staffing and reducing the current budget to be more in line with the historical trends.</p> <p>The FY14 revenues for the program are recommended to decrease 23.3% compared to the current budget. This is due to a reduction in service fees and Title XIX revenue. Both revenues lines are more in line with previous years. The agency budgeted higher for FY13 as they were hoping to expand the Day Treatment program with the addition of a new doctor. That did not happen and the budget has been adjusted accordingly.</p> <p>The agency is hoping to partner with Genesis Medical Center and have a direct line from the Emergency Room to the Partial Hospital program when a person is not admitted to the hospital but would benefit from some supervision and service. The doctors in the ER can make the referral and individuals would be able to start service immediately. This helps to avoid costly hospitalizations and at the same time provides treatment and supervision.</p> <p>List issues for FY14 budget:</p> <ol style="list-style-type: none"> <li>1. MH Redesign: Core/Core Plus Services</li> <li>2. Regionalization</li> <li>3. Financial Impacts of Redesign</li> <li>4. Fee for service instead of block granting funds</li> <li>5. Collaboration with Genesis Medical Center</li> </ol> <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> <li>1. None</li> </ol>						