

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY15 BUDGET**



February 13, 2014

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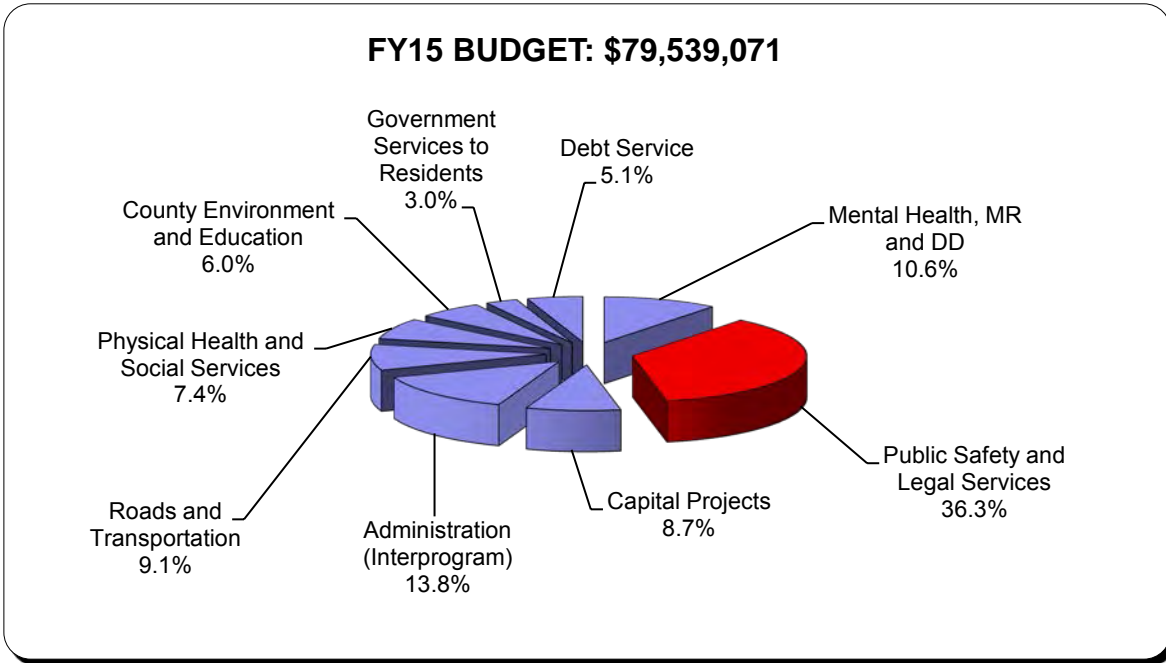
CAPITAL PROJECTS

CALENDAR OF EVENTS

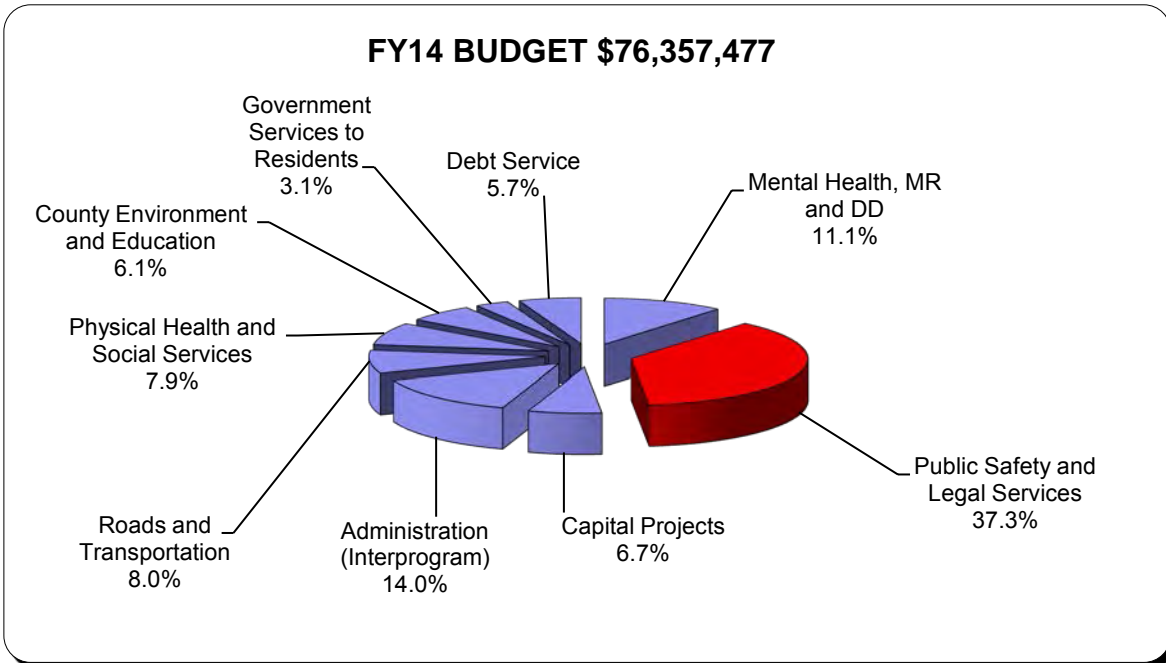
SCOTT COUNTY FY15 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



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



SCOTT COUNTY FY15 BUDGET REVIEW

SERVICE AREA DESCRIPTIONS

PUBLIC SAFETY AND LEGAL SERVICES

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

PHYSICAL HEALTH AND SOCIAL SERVICES

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

MENTAL HEALTH, MR AND DD SERVICES

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

COUNTY ENVIRONMENT AND EDUCATION SERVICES

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

ROADS AND TRANSPORTATION SERVICES

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

GOVERNMENT SERVICES TO RESIDENTS

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

ADMINISTRATION (INTERPROGRAM) SERVICES

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

DEBT SERVICE

Includes the Scott Solid Waste Commission Bond Issue, the River Renaissance Vision Iowa project bond issue, and the GIS Development/Implementation Bond Issue; debt (lease) payment to the Public Safety Authority for the expansion/renovation of the existing jail sites

CAPITAL IMPROVEMENTS

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

SCOTT COUNTY FY15 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

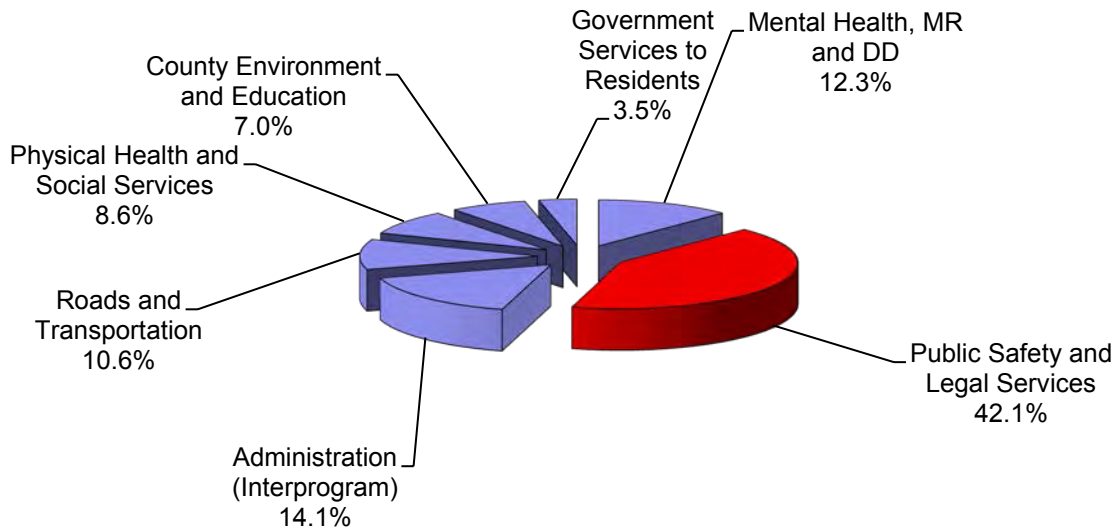
SERVICE AREA	FY 14 Budget	FY 15 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 28,443,433	\$ 28,877,355	1.5%	\$ 433,922	\$ 28,877,355	1.5%	\$ 433,922
Physical Health & Social Services	5,994,227	5,906,630	-1.5%	(87,597)	5,906,630	-1.5%	(87,597)
Mental Health, MR & DD	8,511,429	8,431,294	-0.9%	(80,135)	8,431,294	-0.9%	(80,135)
County Environment & Education	4,691,580	4,811,586	2.6%	120,006	4,811,586	2.6%	120,006
Roads & Transportation	6,133,500	7,253,000	18.3%	1,119,500	7,253,000	18.3%	1,119,500
Government Services to Residents	2,356,813	2,368,632	0.5%	11,819	2,365,682	0.4%	8,869
Administration (Interprogram)	<u>10,718,698</u>	<u>10,953,334</u>	2.2%	<u>234,636</u>	<u>10,956,284</u>	2.2%	<u>237,586</u>
SUBTOTAL OPERATING BUDGET	66,849,680	68,601,831	2.6%	1,752,151	68,601,831	2.6%	1,752,151
Debt Service	4,377,852	4,081,305	-6.8%	(296,547)	4,081,305	-6.8%	(296,547)
Capital Projects	<u>5,224,945</u>	<u>6,909,935</u>	32.2%	<u>1,684,990</u>	<u>6,909,935</u>	32.2%	<u>1,684,990</u>
SUBTOTAL COUNTY BUDGET	76,452,477	79,593,071	4.1%	3,140,594	79,593,071	4.1%	3,140,594
Golf Course Operations	<u>1,025,441</u>	<u>1,104,594</u>	7.7%	<u>79,153</u>	<u>1,104,594</u>	7.7%	<u>79,153</u>
TOTAL	<u>\$ 77,477,918</u>	<u>\$ 80,697,665</u>	4.2%	<u>\$ 3,219,747</u>	<u>\$ 80,697,665</u>	4.2%	<u>\$ 3,219,747</u>

SCOTT COUNTY FY15 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

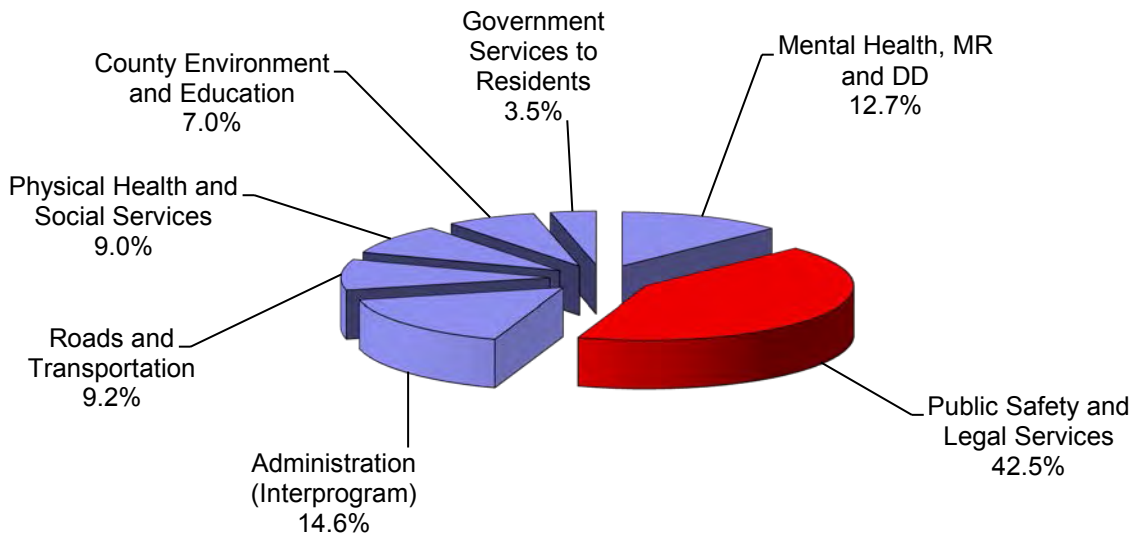
Operating Budget Only

FY15 BUDGET: \$68,601,831



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

FY14 BUDGET: \$66,849,680



SCOTT COUNTY FY15 BUDGET REVIEW

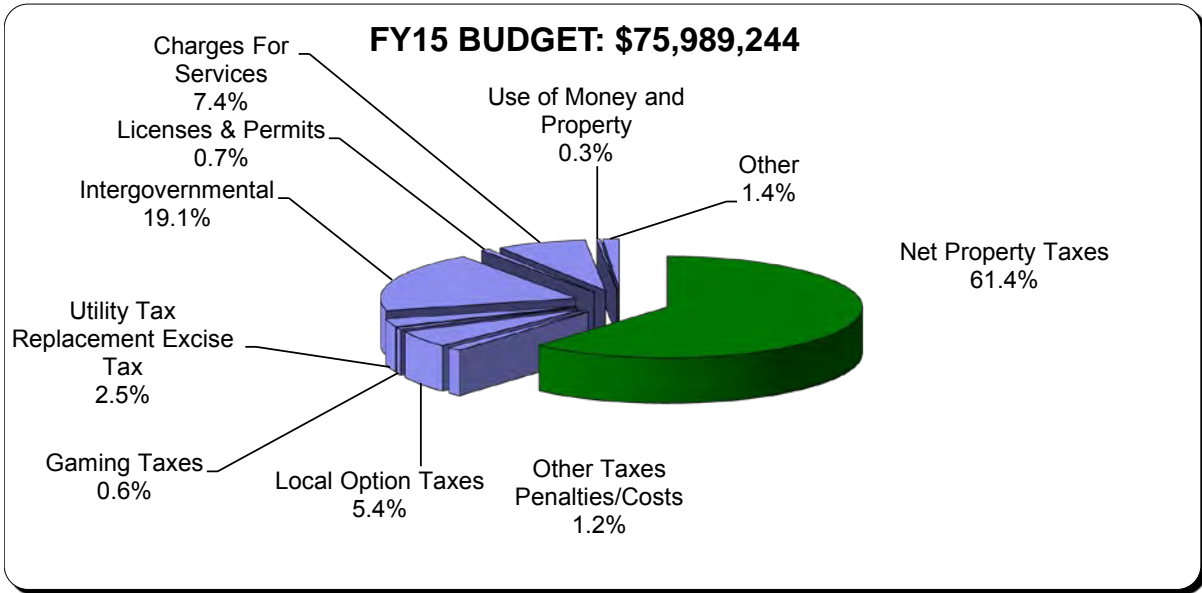
REVENUE SUMMARY
Budgeted Funds

	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 48,415,997	\$ 47,861,667	-1.1%	\$ (554,330)	\$ 47,861,667	-1.1%	\$ (554,330)
Less: Uncollected Delinquent Taxes-Levy Year	38,493	18,583	-51.7%	(19,910)	18,583	-51.7%	(19,910)
Less: Credits To Taxpayers	<u>977,469</u>	<u>1,181,782</u>	20.9%	<u>204,313</u>	<u>1,181,782</u>	20.9%	<u>204,313</u>
Net Current Property Taxes	47,400,035	46,661,302	-1.6%	(738,733)	46,661,302	-1.6%	(738,733)
Add: Delinquent Property Tax Revenue	<u>38,493</u>	<u>18,583</u>	<u>-51.7%</u>	<u>(19,910)</u>	<u>18,583</u>	<u>-51.7%</u>	<u>(19,910)</u>
Total Net Property Taxes	47,438,528	46,679,885	-1.6%	(758,643)	46,679,885	-1.6%	(758,643)
Penalties, Interest & Costs On Taxes	780,000	800,000	2.6%	20,000	800,000	2.6%	20,000
Other County Taxes	<u>68,074</u>	<u>70,286</u>	<u>3.2%</u>	<u>2,212</u>	<u>70,286</u>	<u>3.2%</u>	<u>2,212</u>
Total Other Taxes, Penalties & Costs	848,074	870,286	2.6%	22,212	870,286	2.6%	22,212
Local Option Taxes	4,098,552	4,069,728	-0.7%	(28,824)	4,069,728	-0.7%	(28,824)
Gaming Taxes	575,000	485,000	-15.7%	(90,000)	485,000	-15.7%	(90,000)
Utility Tax Replacement Excise Tax	1,570,337	1,911,519	21.7%	341,182	1,911,519	21.7%	341,182
Intergovernmental :							
State Shared Revenues	3,120,453	3,154,610	1.1%	34,157	3,154,610	1.1%	34,157
State Grants & Reimbursements	2,557,454	3,652,519	42.8%	1,095,065	3,652,519	42.8%	1,095,065
State/Federal Pass Through Grants	941,956	586,909	-37.7%	(355,047)	586,909	-37.7%	(355,047)
State Credits Against Levied Taxes	<u>977,469</u>	<u>1,181,782</u>	<u>20.9%</u>	<u>204,313</u>	<u>1,181,782</u>	<u>20.9%</u>	<u>204,313</u>
Other State Credits	4,616,941	5,339,375	15.6%	722,434	5,339,375	15.6%	722,434
Federal Grants & Entitlements	8,300	8,300	0.0%	-	8,300	0.0%	-
Contr & Reimb From Other Govts	750,996	606,677	-19.2%	(144,319)	606,677	-19.2%	(144,319)
Payments in Lieu of Taxes	<u>6,500</u>	<u>6,500</u>	<u>0.0%</u>	<u>-</u>	<u>6,500</u>	<u>0.0%</u>	<u>-</u>
Subtotal Intergovernmental	12,980,069	14,536,672	12.0%	1,556,603	14,536,672	12.0%	1,556,603
Licenses & Permits	496,070	532,440	7.3%	36,370	532,440	7.3%	36,370
Charges For Services	5,547,015	5,644,976	1.8%	97,961	5,644,976	1.8%	97,961
Use of Money & Property	222,640	221,246	-0.6%	(1,394)	221,246	-0.6%	(1,394)
Other:							
Miscellaneous	506,082	694,492	37.2%	188,410	694,492	37.2%	188,410
Bond Proceeds	-	-	-	-	-	-	-
Proceeds of Fixed Asset Sales	<u>180,000</u>	<u>343,000</u>	<u>90.6%</u>	<u>163,000</u>	<u>343,000</u>	<u>90.6%</u>	<u>163,000</u>
Total Other	686,082	1,037,492	51.2%	351,410	1,037,492	51.2%	351,410
Total Revenues & Other Sources	<u>\$ 74,462,367</u>	<u>\$ 75,989,244</u>	2.1%	<u>\$ 1,526,877</u>	<u>\$ 75,989,244</u>	2.1%	<u>\$ 1,526,877</u>

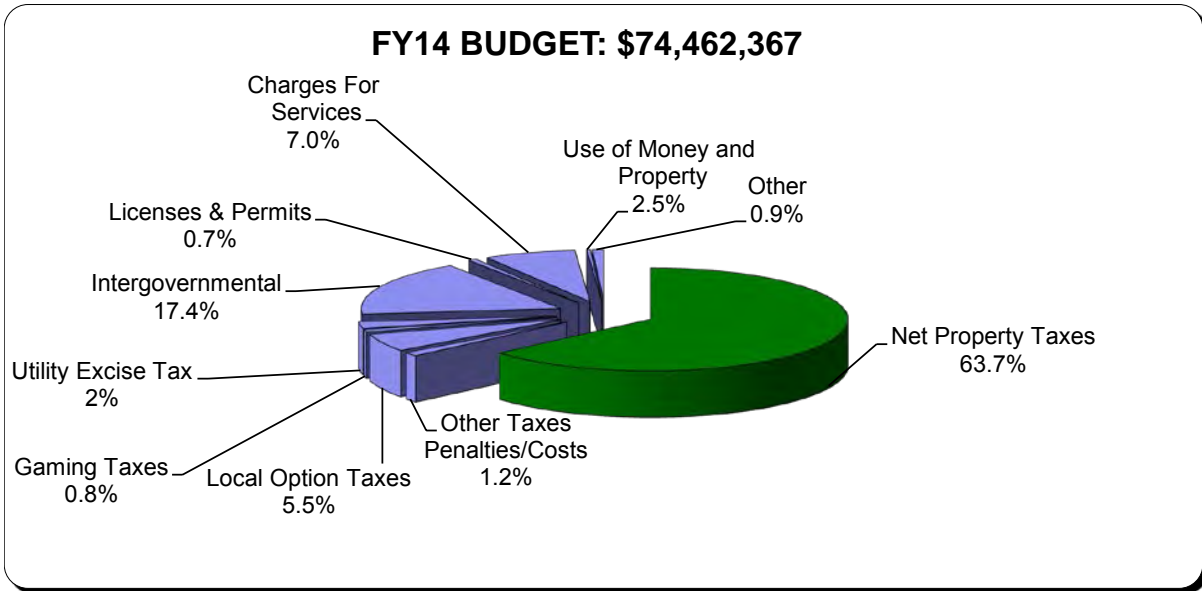
SCOTT COUNTY FY15 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

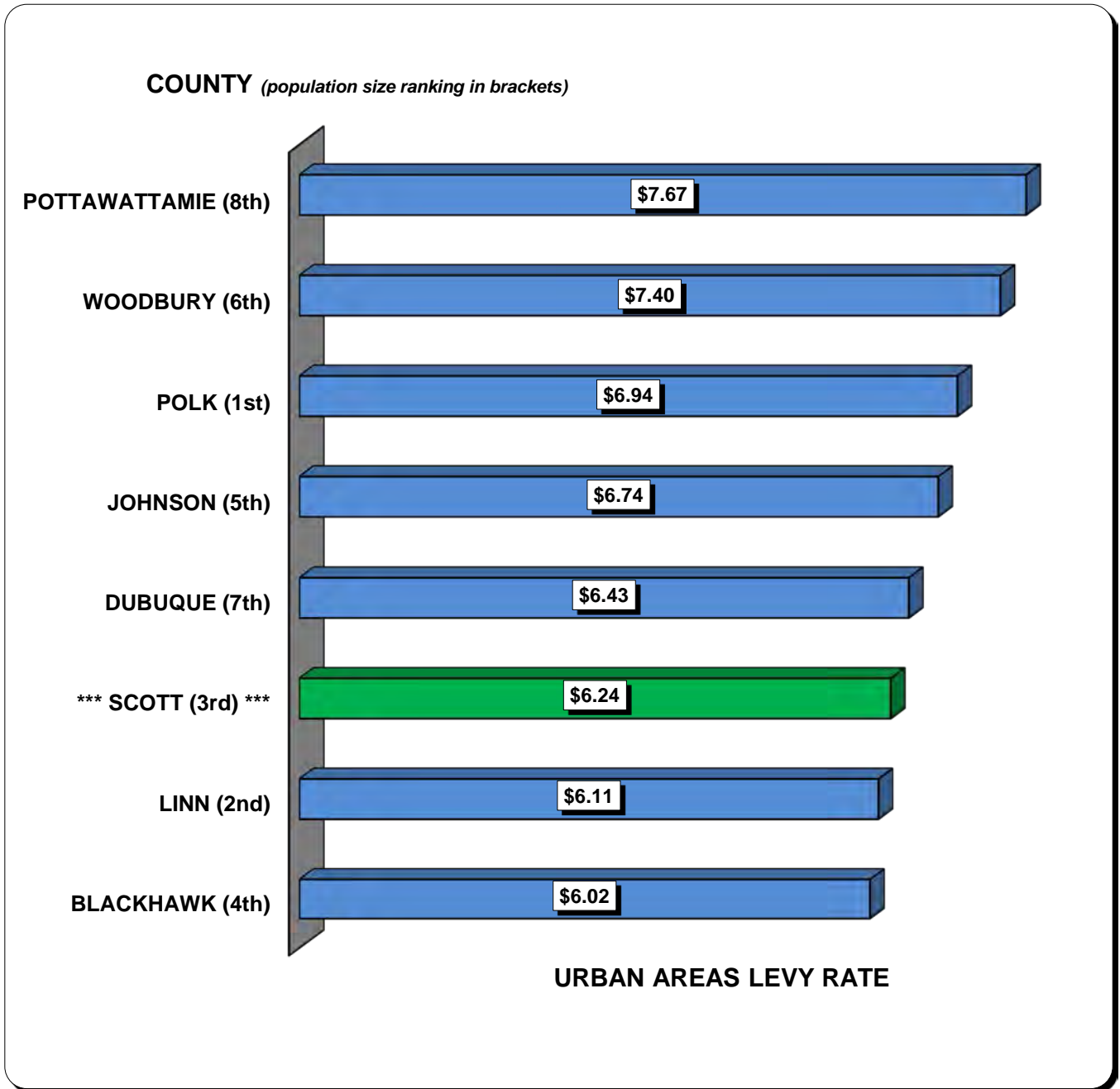


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY15 BUDGET REVIEW

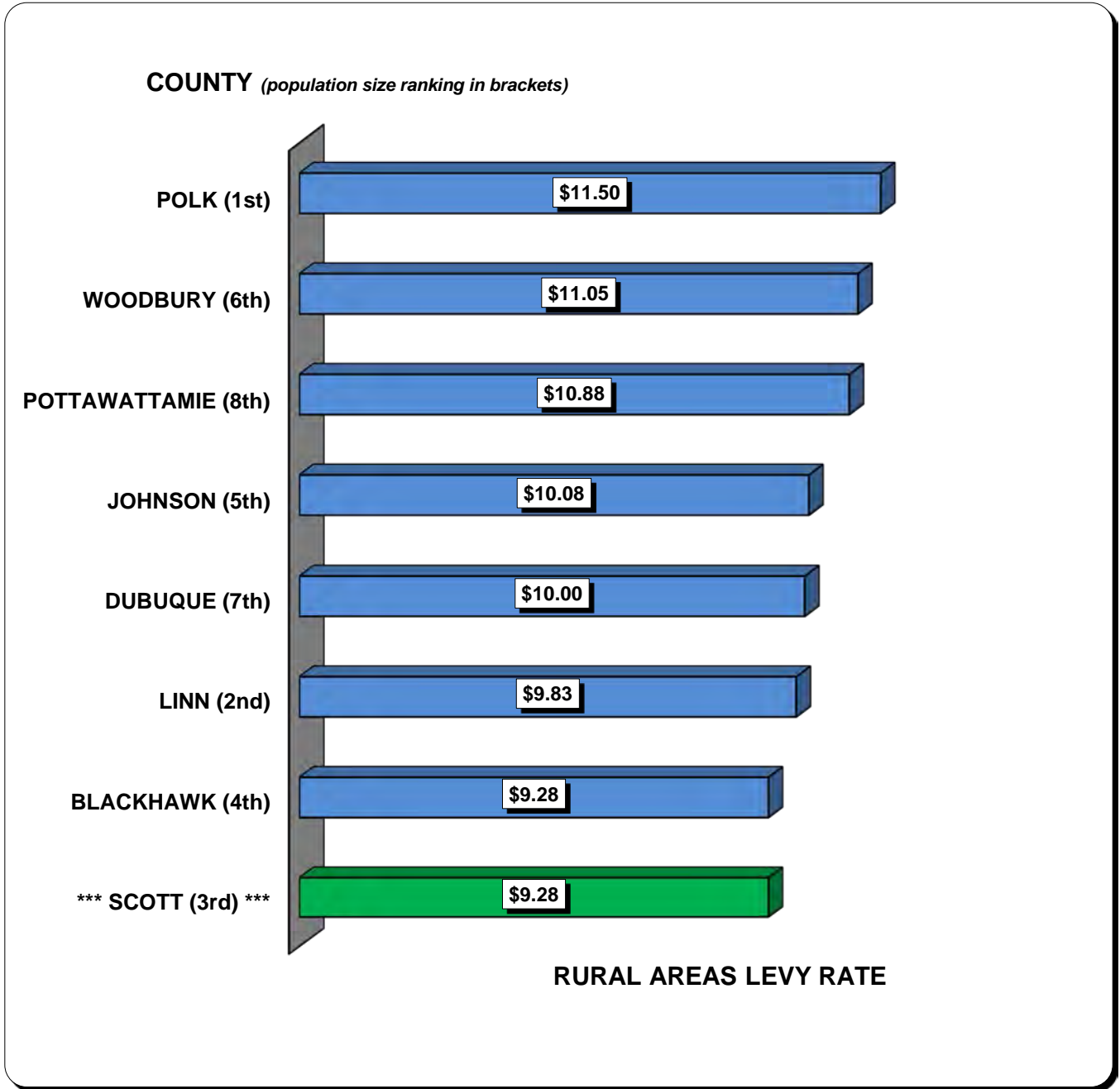
FY14 URBAN AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks *THIRD LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY14

SCOTT COUNTY FY15 BUDGET REVIEW

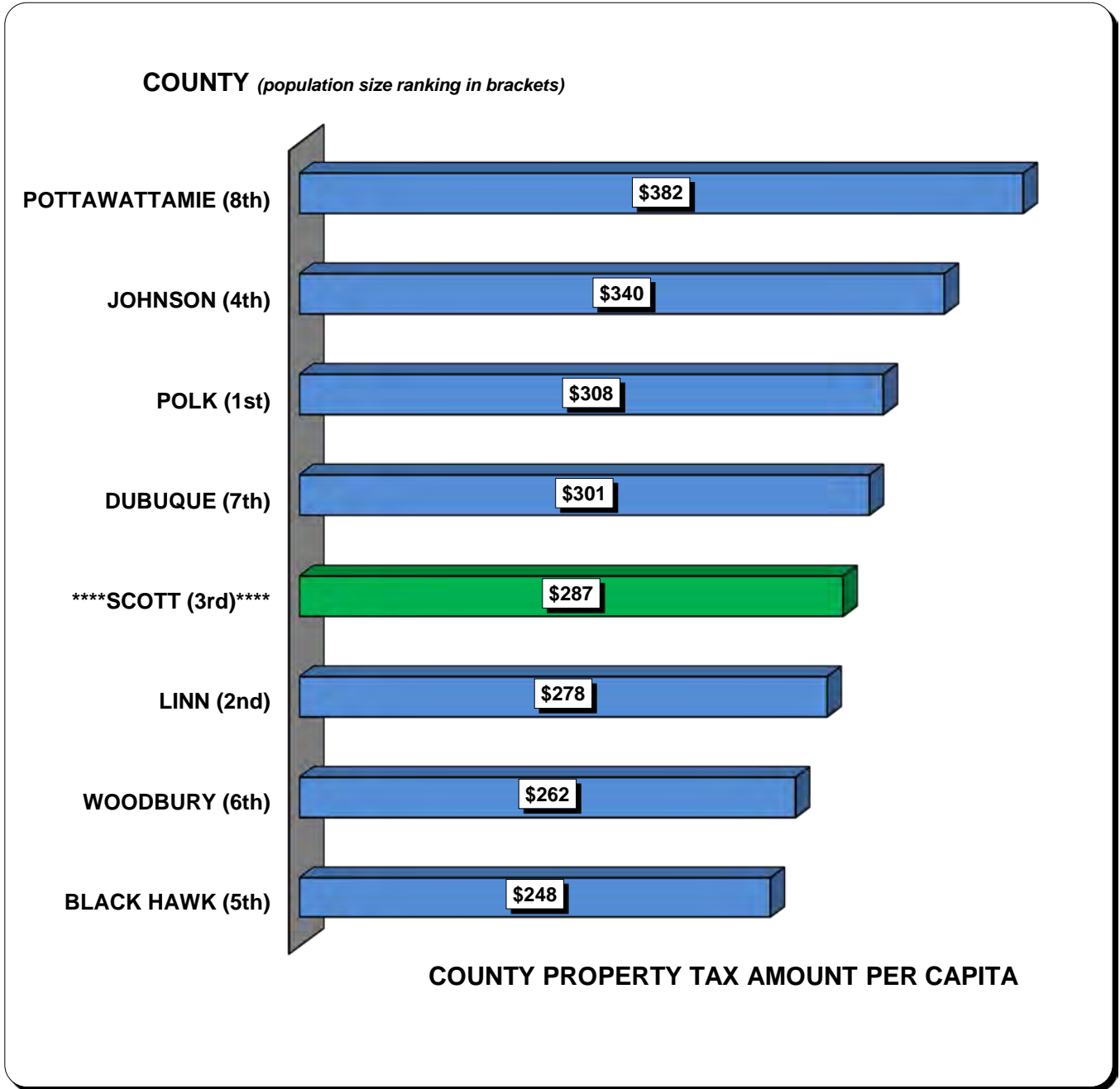
FY14 RURAL AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ties the *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY14.

SCOTT COUNTY FY15 BUDGET REVIEW

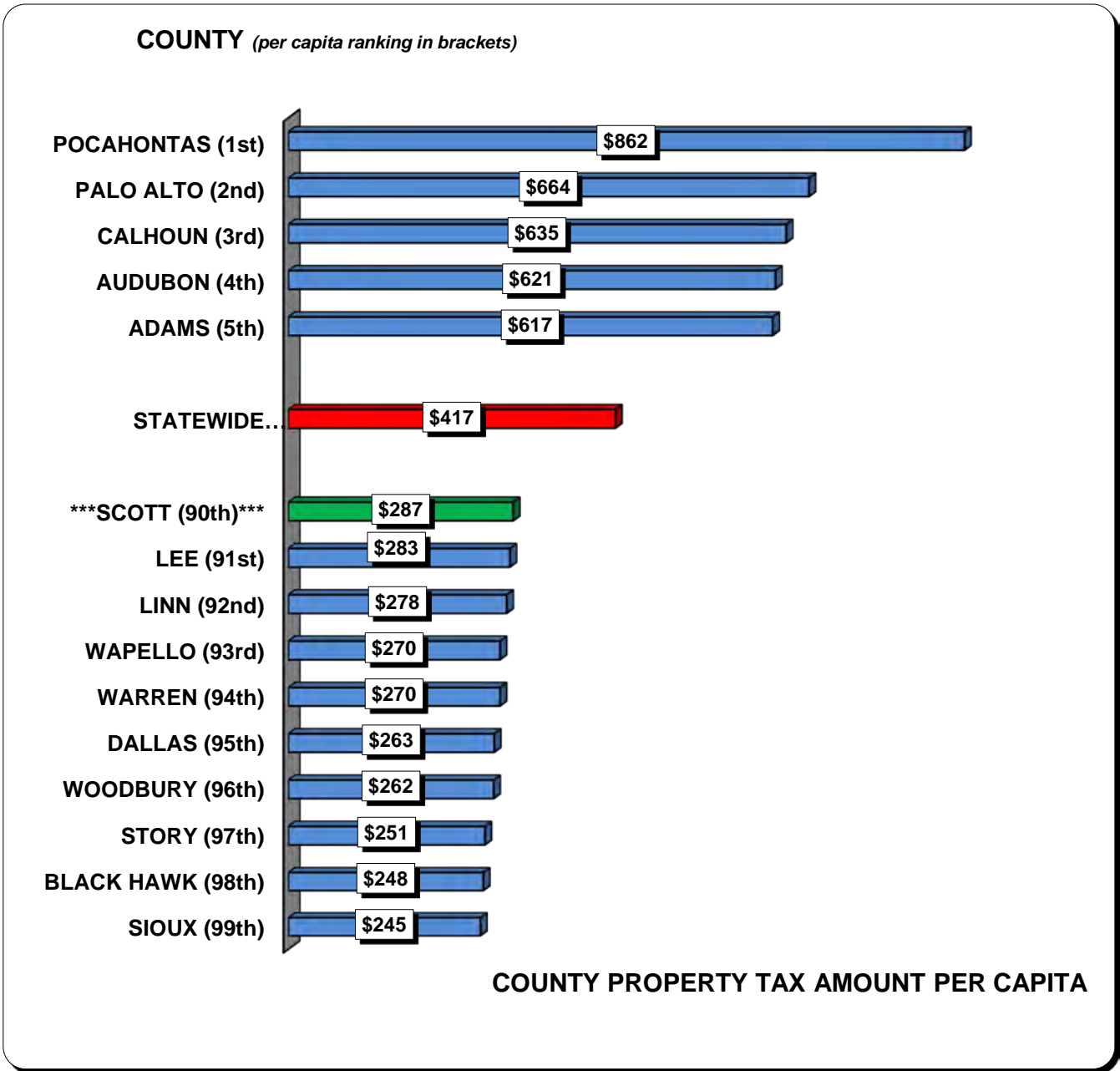
FY14 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 4th *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY14. These figures are based on 2012 population estimates.

SCOTT COUNTY FY15 BUDGET REVIEW

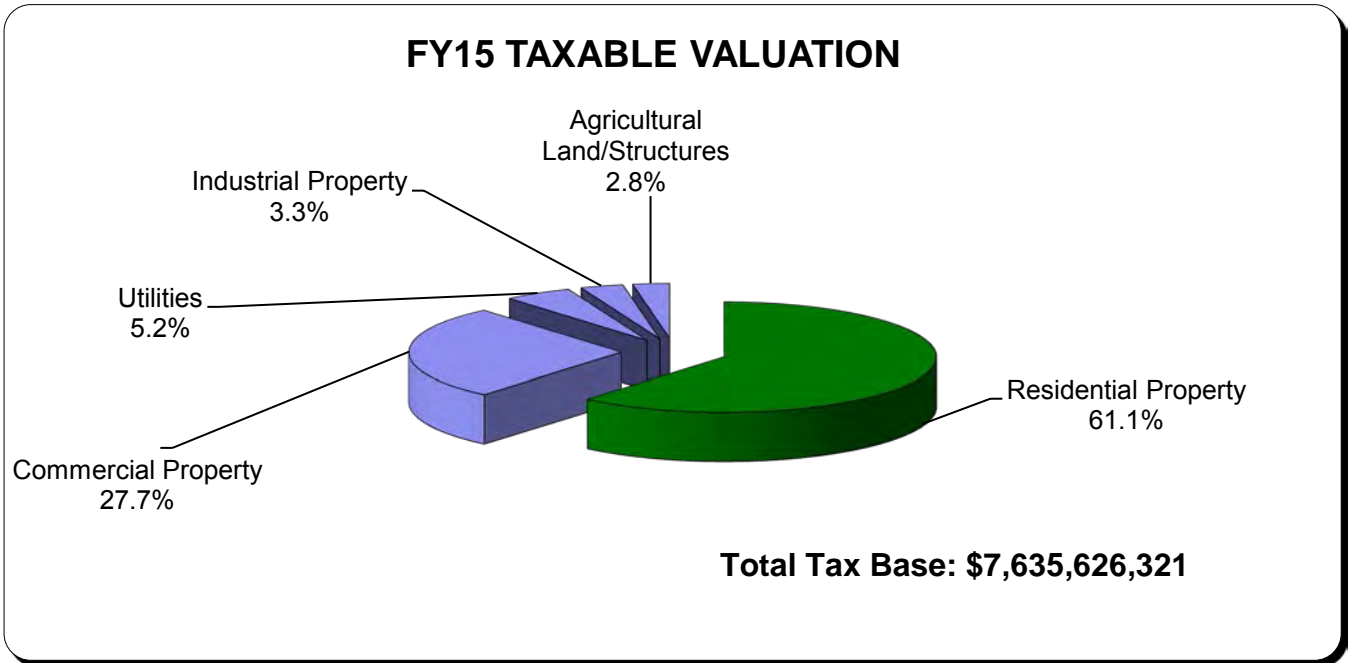
FY14 COUNTY PROPERTY TAX AMOUNT PER CAPITA
WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



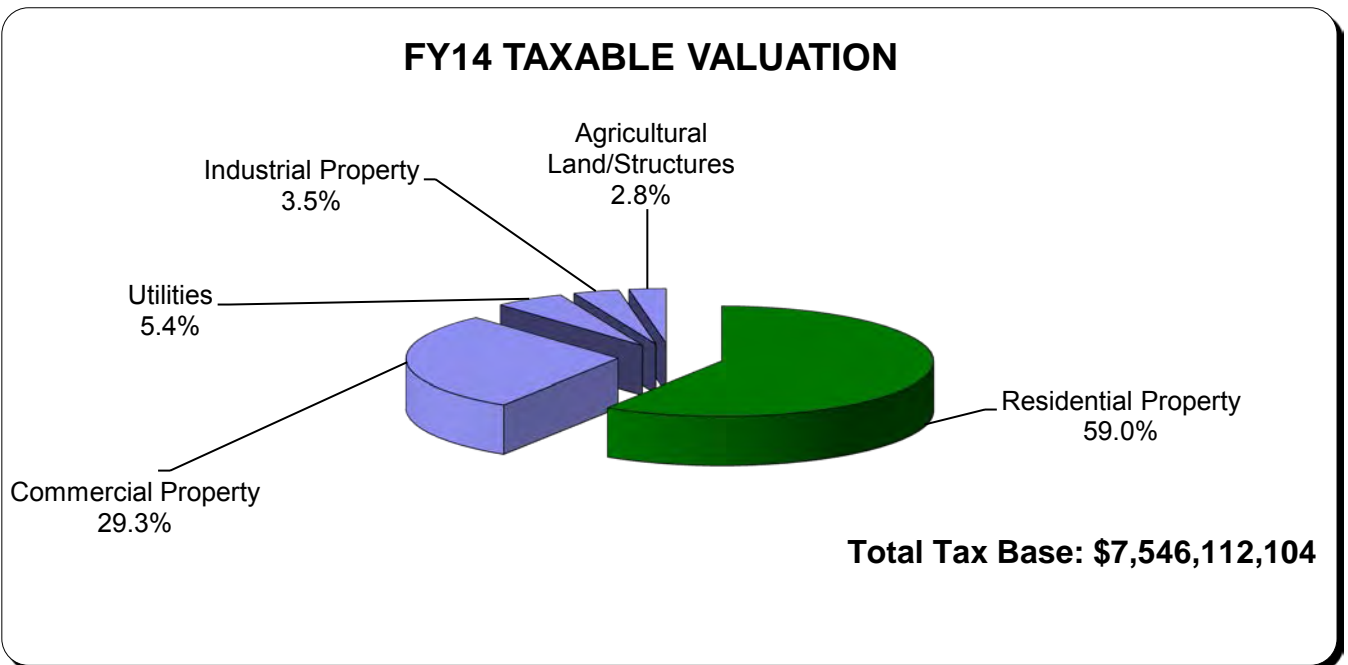
Scott County has the 10th *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY13.

SCOTT COUNTY FY15 BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



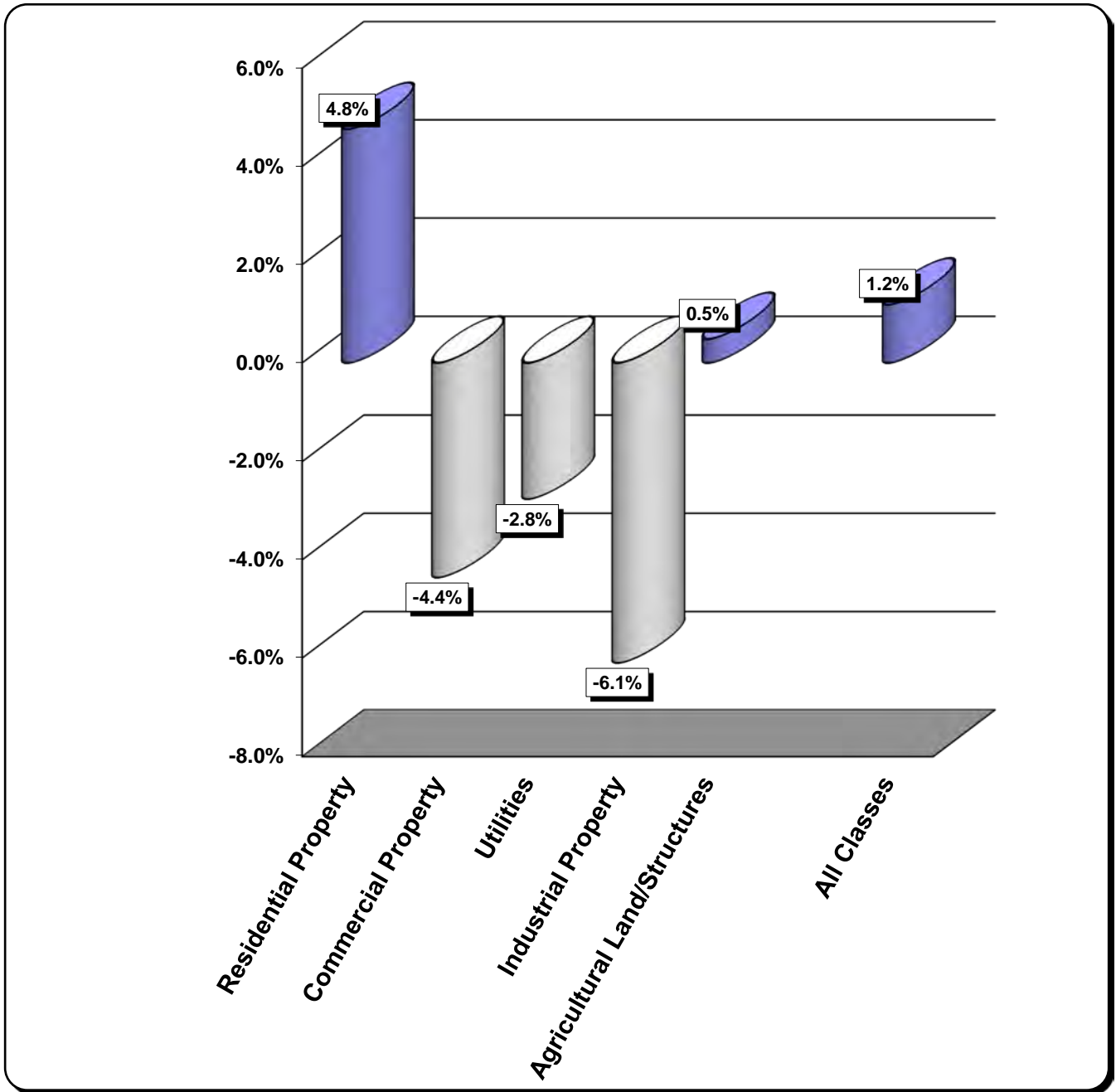
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 69%, however, the State mandated rollback percentage shifts the tax burden to other classes.



SCOTT COUNTY FY15 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY14 to FY15



The overall taxable valuation amount for Scott County increased 1.2% over the previous year. Commercial taxable valuations decreased 4.4%. Industrial decreased 6.1%. Residential property increased 4.8% in total residential taxable value. Agricultural land/structures decreased by 0.5%. These valuations are net of State rollbacks of limitation factors for residential (54.4002%), ag land/structures (43.3997%), commercial (95.0000%), industrial (95.0000%) and railroads (95.0000%). There were no rollbacks for utility property.

SCOTT COUNTY FY15 BUDGET REVIEW

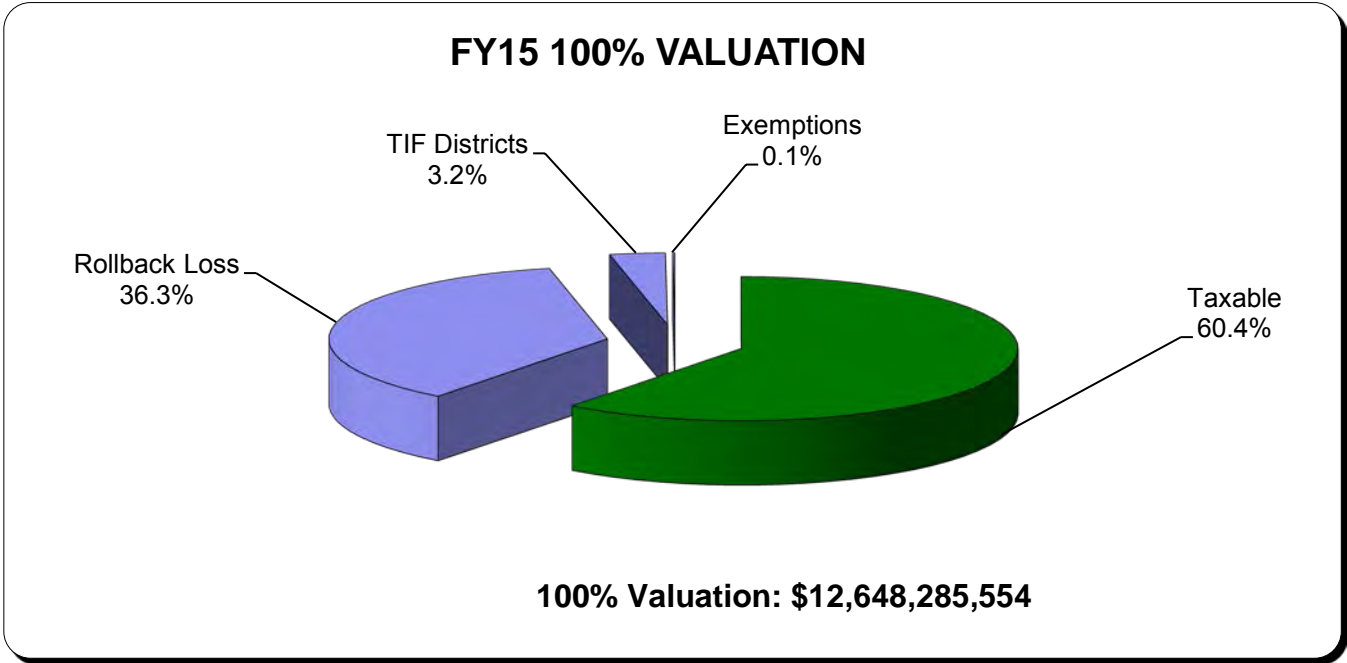
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2012 For FY14	% of Total	January 1,2013 For FY15	% of Total	Amount Change	% Change
COUNTY-WIDE						
Residential Property	4,454,821,447	59.0%	4,666,852,667	61.12%	212,031,220	4.8%
Commercial Property	2,208,656,332	29.3%	2,112,430,394	27.67%	(96,225,938)	-4.4%
Utilities	406,196,703	5.4%	394,987,689	5.17%	(11,209,014)	-2.8%
Industrial Property	264,324,579	3.5%	248,212,814	3.25%	(16,111,765)	-6.1%
Agricultural Land/Structures	212,113,043	2.8%	213,142,757	2.79%	1,029,714	0.5%
All Classes	<u>7,546,112,104</u>	<u>100.0%</u>	<u>7,635,626,321</u>	<u>100.00%</u>	<u>89,514,217</u>	<u>1.2%</u>
UNINCORPORATED AREAS						
Residential Property	583,763,443	64.2%	602,877,141	65.32%	19,113,698	3.3%
Commercial Property	59,180,870	6.5%	54,216,156	5.87%	(4,964,714)	-8.4%
Utilities	81,692,920	9.0%	80,562,506	8.73%	(1,130,414)	-1.4%
Industrial Property	1,825,500	0.2%	1,545,150	0.17%	(280,350)	-15.4%
Agricultural Land/Structures	182,402,249	20.1%	183,811,049	19.91%	1,408,800	0.8%
Total	<u>908,864,982</u>	<u>100.0%</u>	<u>923,012,002</u>	<u>100.00%</u>	<u>14,147,020</u>	<u>1.6%</u>
Property in Cities	6,637,247,122	88.0%	6,712,614,319	87.91%	75,367,197	1.1%
Property in Rural Areas	908,864,982	12.0%	923,012,002	12.09%	14,147,020	1.6%
Total	<u>7,546,112,104</u>	<u>100.0%</u>	<u>7,635,626,321</u>	<u>100.00%</u>	<u>89,514,217</u>	<u>1.2%</u>

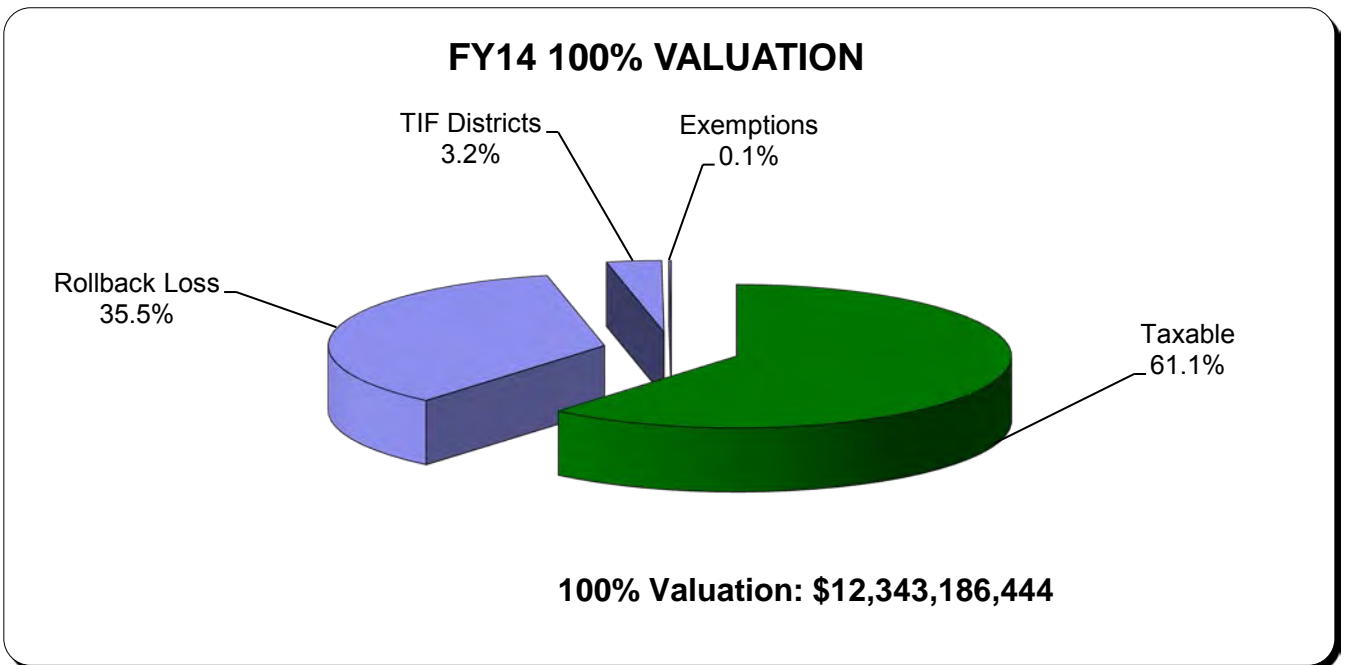
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2012 For FY14	January 1,2013 For FY15	Amount Change	% Change
Tax Increment Financing District Values	395,699,656	406,555,742	10,856,086	2.7%
Military Exemptions	17,370,896	16,962,534	(408,362)	-2.4%
Utilities/Railroads Rollback Amount	143,386,080	143,816,376	430,296	0.3%
Ag Land/Structures Rollback Amount	141,801,536	277,995,100	136,193,564	96.0%
Commercial Rollback Amount	-	125,218,013	125,218,013	
Industrial	-	14,018,965	14,018,965	
Residential Rollback Amount	4,098,816,172	4,028,092,503	(70,723,669)	-1.7%
Total Rollback Loss	<u>4,384,003,788</u>	<u>4,589,140,957</u>	<u>205,137,169</u>	<u>4.7%</u>
Total Excluded Values	<u>4,797,074,340</u>	<u>5,012,659,233</u>	<u>215,584,893</u>	<u>4.5%</u>
Percent of Tax Base Excluded	<u>38.9%</u>	<u>39.6%</u>		
100% Valuation	<u>12,343,186,444</u>	<u>12,648,285,554</u>		

SCOTT COUNTY FY15 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

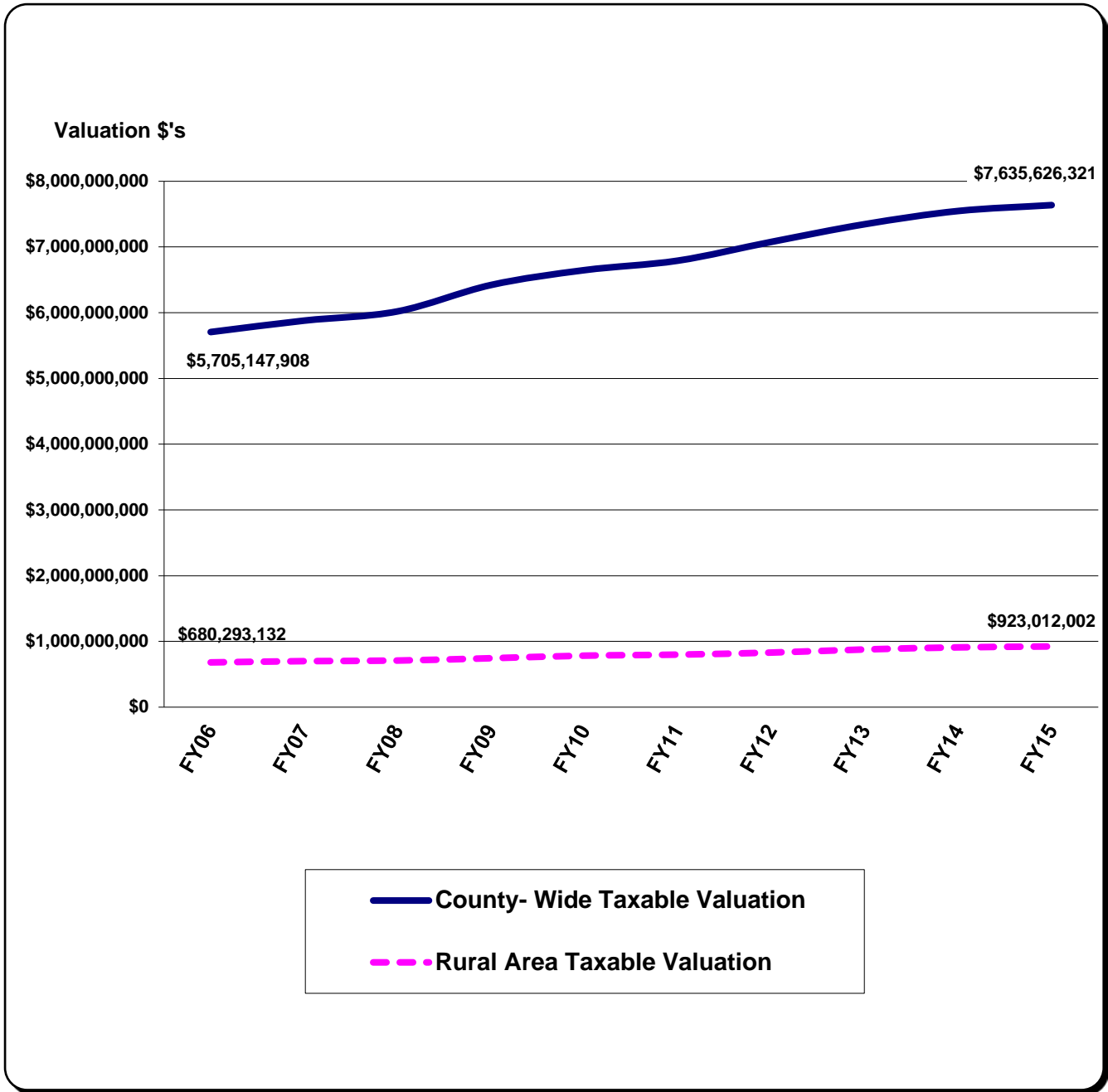


Under current lowa property tax laws only 60.4% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is down from last year's taxable percentage of 61.1%.



SCOTT COUNTY FY15 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

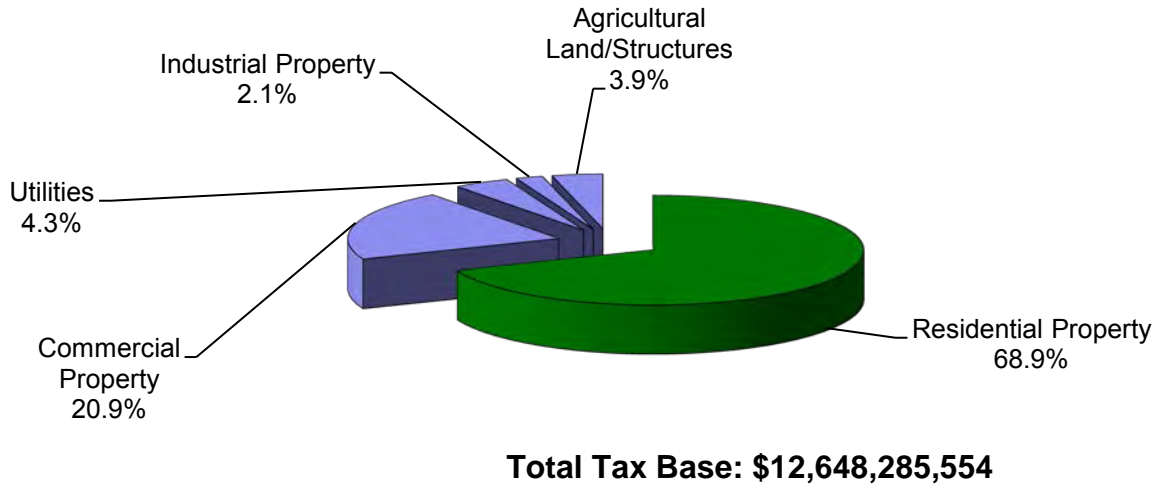


The county-wide taxable valuation has increased an avg of 3.38% per year for 10 years
The rural area taxable valuation has increased an avg of 3.57% per year for 10 years

SCOTT COUNTY FY15
BUDGET REVIEW

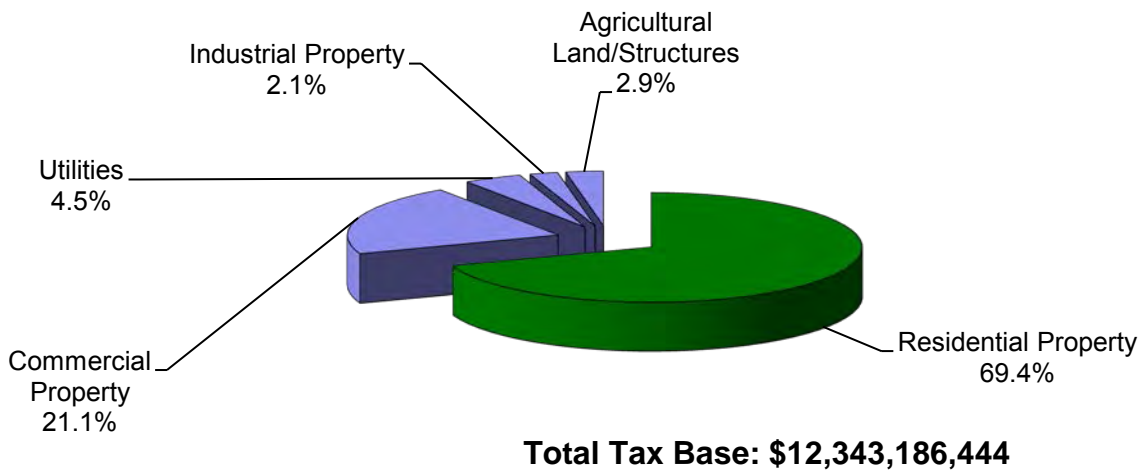
100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

FY15 100% ASSESSED VALUATION



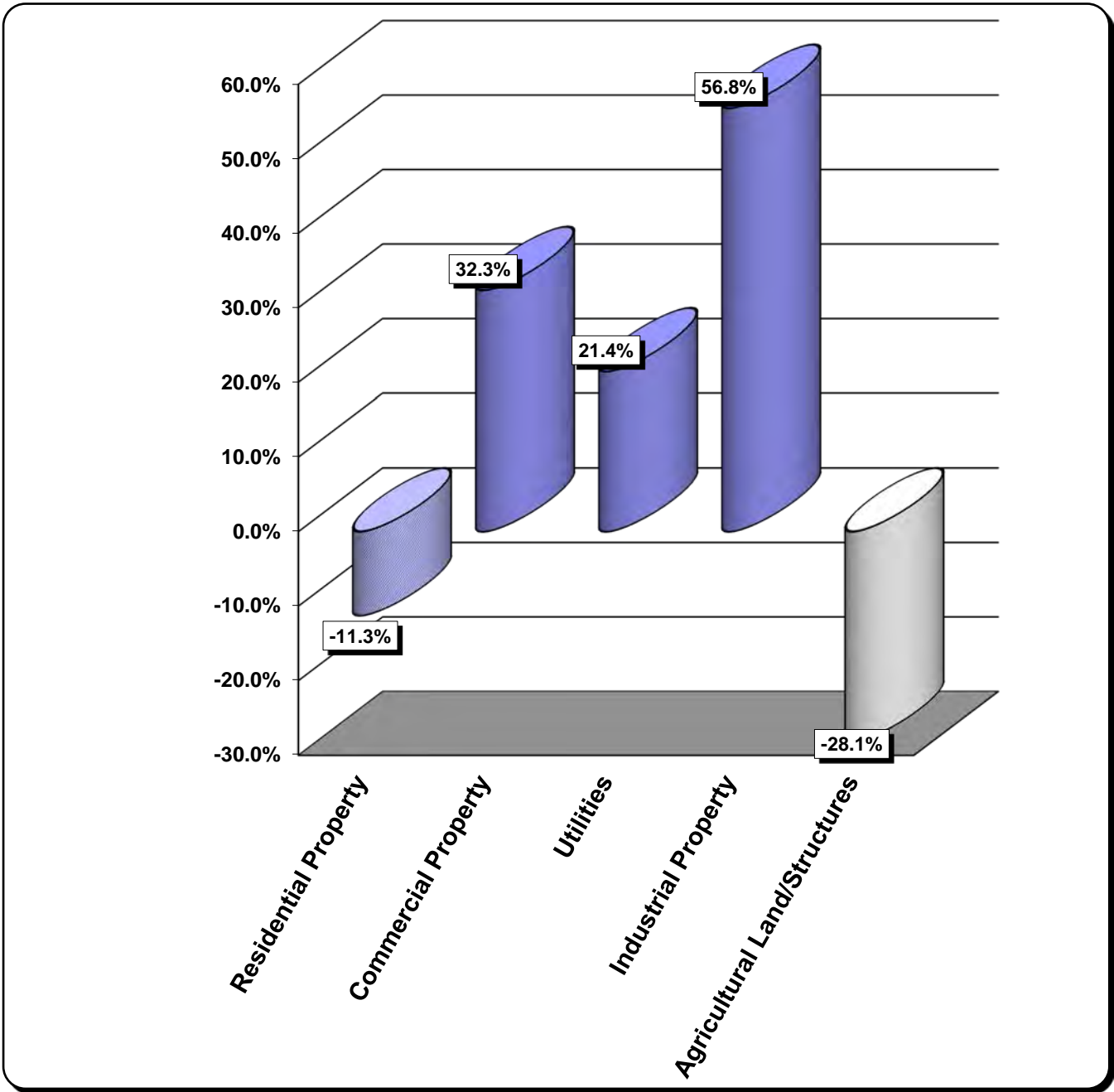
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents almost 68.9% of the total tax base (compared to 61.1% after rollbacks and exemptions).

FY14 100% ASSESSED VALUATION



SCOTT COUNTY FY15 BUDGET REVIEW

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



The property tax burden is dramatically shifted to other classes of property due primarily to the State mandated residential rollback.

SCOTT COUNTY FY15 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

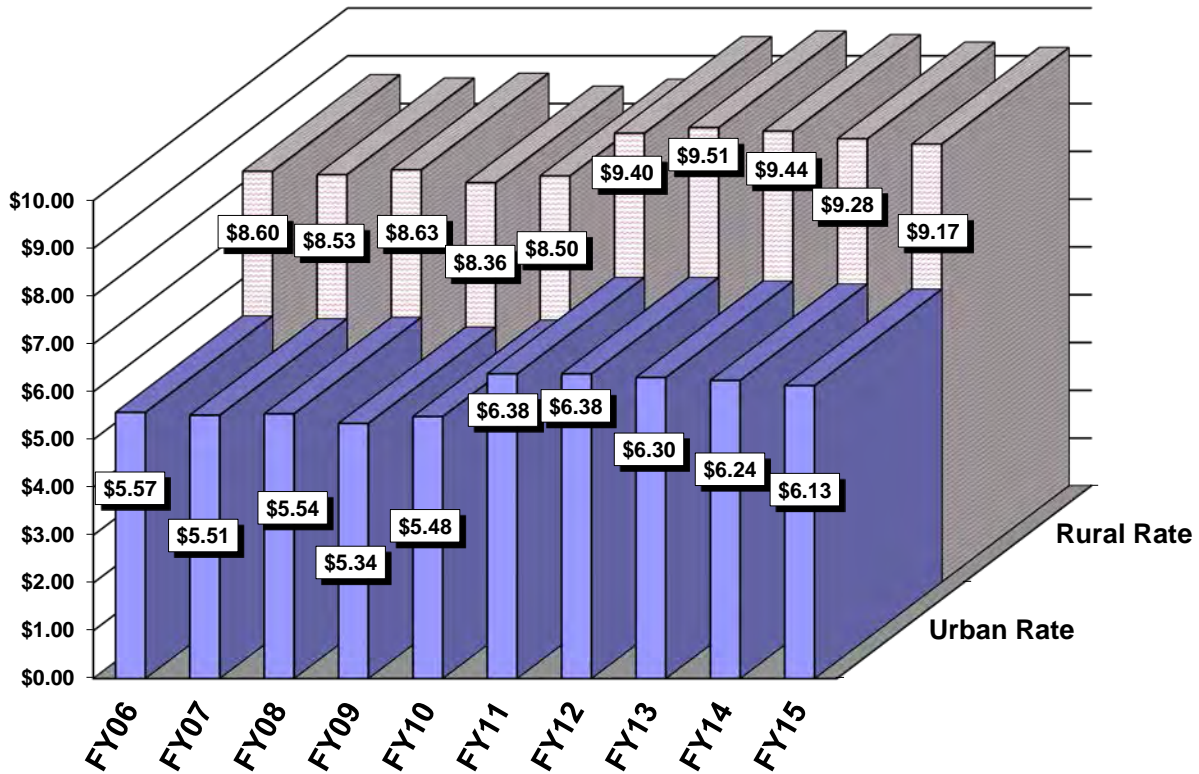
	<u>FY14</u> <u>BUDGET</u>	<u>FY 15</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----		<u>FY 15</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u>	<u>AMOUNT</u>		<u>%</u>	<u>AMOUNT</u>
<u>GROSS TAX LEVY:</u>							
Levy Amount before							
Local Option Tax	\$ 52,514,549	\$ 51,931,425	-1.1%	\$ (583,124)	\$ 51,931,425	-1.1%	\$ (583,124)
Less Local Option Tax	<u>4,098,552</u>	<u>4,069,728</u>	-0.7%	<u>(28,824)</u>	<u>4,069,728</u>	-0.7%	<u>(28,824)</u>
Levy Amount	<u>\$ 48,415,997</u>	<u>\$ 47,861,697</u>	-1.1%	<u>\$ (554,300)</u>	<u>\$ 47,861,697</u>	-1.1%	<u>\$ (554,300)</u>
 <u>BREAKDOWN OF LEVY AMOUNT:</u>							
General Fund	\$ 40,569,528	\$ 40,777,030	0.5%	\$ 207,502	\$ 40,777,030	0.5%	\$ 207,502
MH-DD Fund	3,308,032	3,308,032	0.0%	-	3,308,032	0.0%	-
Debt Service Fund	3,341,400	2,882,665	-13.7%	(458,735)	2,882,665	-13.7%	(458,735)
Rural Services Fund	<u>2,767,374</u>	<u>2,805,489</u>	1.4%	<u>38,115</u>	<u>2,805,489</u>	1.4%	<u>38,115</u>
Subtotal Levy	\$ 49,986,334	\$ 49,773,216	-0.4%	\$ (213,118)	\$ 49,773,216	-0.4%	\$ (213,118)
Less:							
Utility Tax Replacement Excise Tax	<u>1,570,337</u>	<u>1,911,519</u>	21.7%	<u>341,182</u>	<u>1,911,519</u>	21.7%	<u>341,182</u>
Levy Amount*	<u>\$ 48,415,997</u>	<u>\$ 47,861,697</u>	-1.1%	<u>\$ (554,300)</u>	<u>\$ 47,861,697</u>	-1.1%	<u>\$ (554,300)</u>

	<u>FY14</u> <u>BUDGET</u>	<u>FY 15</u> <u>REQUEST</u>	---- <u>CHANGE</u> ----		<u>FY 15</u> <u>PROPOSED</u>	---- <u>CHANGE</u> ----	
			<u>%</u>	<u>AMOUNT</u>		<u>%</u>	<u>AMOUNT</u>
<u>TAX LEVY RATES:</u> <small>(note 1)</small>							
Urban Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$6.80</u>	<u>\$6.68</u>			<u>\$6.68</u>		
Urban Levy Rate <i>after</i>							
Local Option Tax Applied	<u>\$6.24</u>	<u>\$6.13</u>	-1.8%	<u>(\$0.11)</u>	<u>\$6.13</u>	-1.8%	<u>(\$0.11)</u>
Rural Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$9.84</u>	<u>\$9.72</u>			<u>\$9.72</u>		
Rural Levy Rate <i>after</i>							
Local Option Tax Applied	<u>\$9.28</u>	<u>\$9.17</u>	-1.2%	<u>(\$0.11)</u>	<u>\$9.17</u>	-1.2%	<u>(\$0.11)</u>

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

SCOTT COUNTY FY15 BUDGET REVIEW

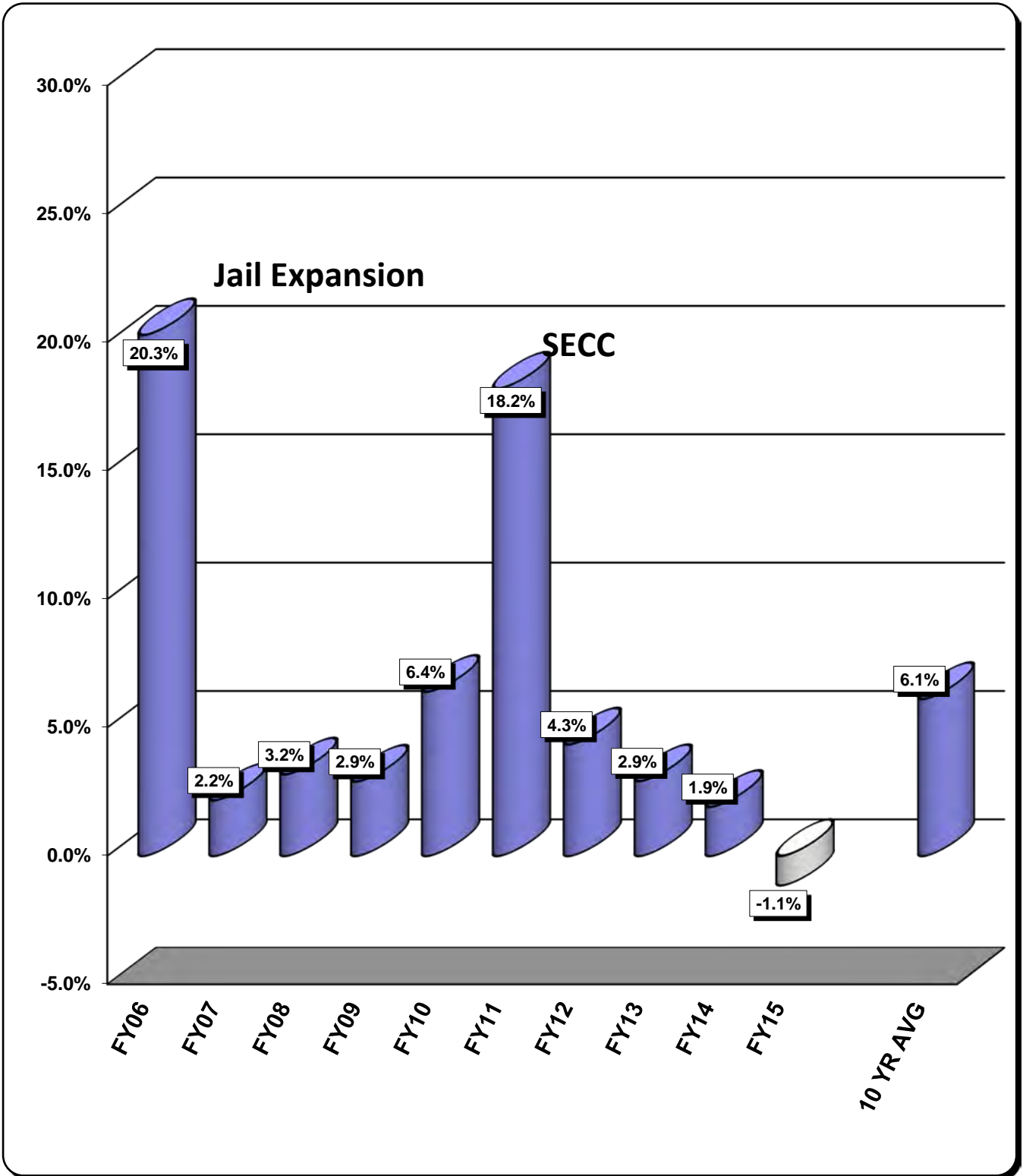
TEN YEAR LEVY RATE COMPARISON



The levy rate increase for FY06 was due to the voter approved jail expansion/renovation. The levy rate increase for FY11 is due to the SECC, county-wide consolidated dispatch center. In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY14 rate is recommended to decrease by 11 cents.

SCOTT COUNTY FY15 BUDGET REVIEW

TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY

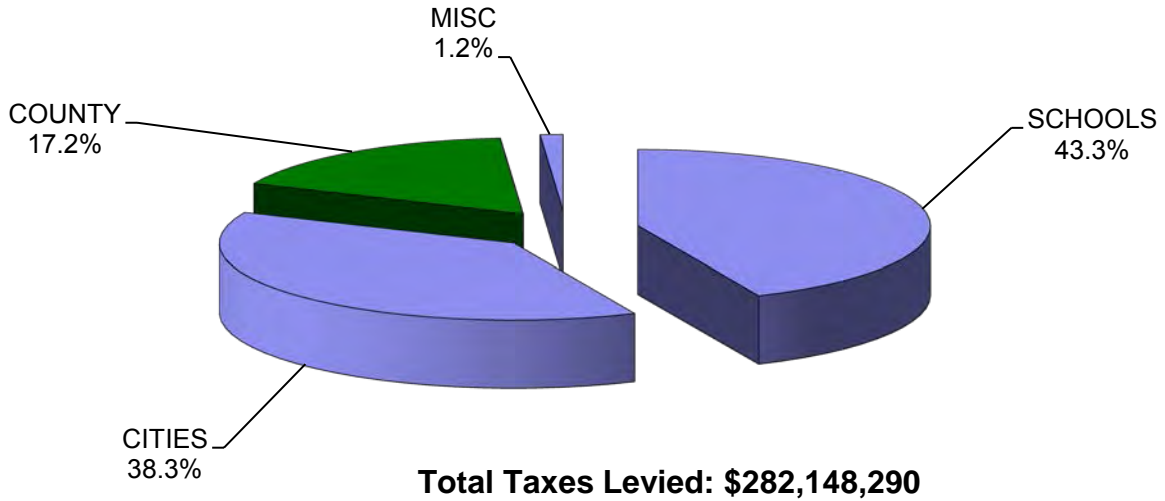


The levy for FY06 showed a marked increase due in large part to the voter approved jail expansion/renovation project. The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy.

SCOTT COUNTY FY15 BUDGET REVIEW

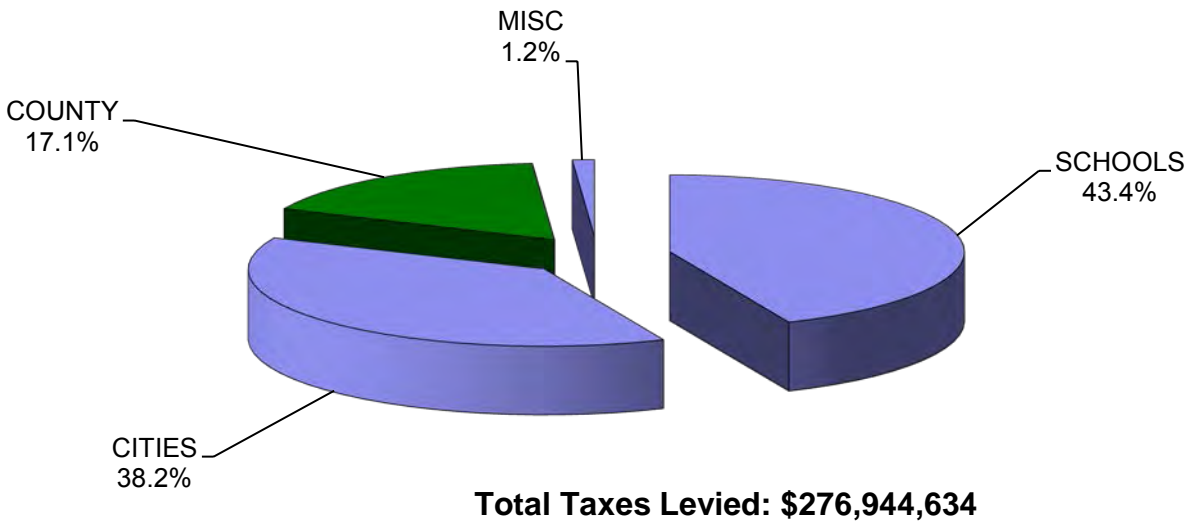
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY14 TAXES LEVIED



Scott County represents 17.2% of total property taxes collected from all taxing jurisdictions in the county. Schools represent almost half of all local property taxes collected.

FY13 TAXES LEVIED



SCOTT COUNTY FY15 BUDGET REVIEW

LEVY RATE IMPACT

Urban Levy Rate:	<u>\$50,000</u>	<u>\$75,000</u>	<u>\$100,000</u>	<u>\$250,000</u>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$0.91 0.6%	\$1.36 0.6%	\$1.81 0.6%	\$4.53 0.6%
Rural Levy Rate:	<u>\$50,000</u>	<u>\$75,000</u>	<u>\$100,000</u>	<u>\$250,000</u>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$2.57 1.0%	\$3.85 1.0%	\$5.13 1.0%	\$12.83 1.0%
	<u>80 Acres of Land</u>	<u>120 Acres of Land</u>	<u>160 Acres of Land</u>	<u>200 Acres of Land</u>
Amount of Annual Increase in Property Taxes	-\$18.81 -2.6%	-\$28.22 -2.6%	-\$37.62 -2.6%	-\$47.03 -2.6%
Combined Farm Home and Land	-\$16.24 -1.7%	-\$24.37 -1.7%	-\$32.49 -1.7%	-\$34.20 -1.1%

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

	Fair Market Value	Taxable Value*		% increase
		<u>FY15</u>	<u>FY14</u>	
Home	\$50,000	\$27,001	\$26,408	2.24%
Home	\$75,000	\$40,502	\$39,612	2.24%
Home	\$100,000	\$54,002	\$52,817	2.24%
Home	\$250,000	\$135,005	\$132,042	2.24%

Farm Land/Structures Taxable Value**				
	<u>Acres</u>	<u>FY15</u>	<u>FY14</u>	<u>% increase</u>
	80	\$77,440	\$78,560	-1.43%
	120	\$116,160	\$117,840	-1.43%
	160	\$154,880	\$157,120	-1.43%
	200	\$193,600	\$196,400	-1.43%

<i>Rollback*</i>	<u>FY 15</u>	<u>FY14</u>	<u>FY13</u>
Ag	43.40%	59.93%	57.54%
Residential	54.40%	52.82%	50.75%

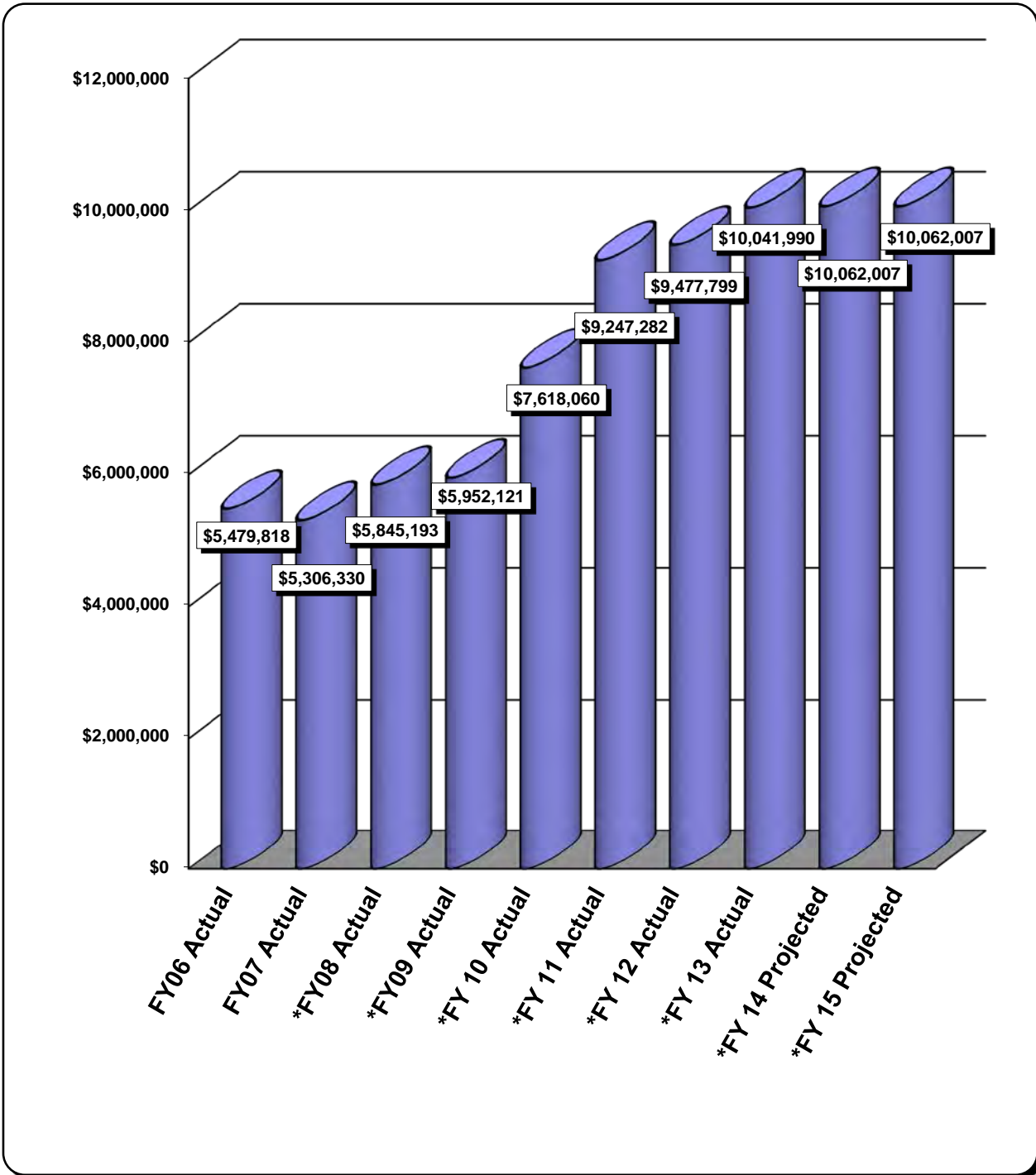
Taxable farmland/acre**	<u>FY 15</u>	<u>FY14</u>	<u>FY13</u>
\$	968	982	925

SCOTT COUNTY FY15 BUDGET REVIEW
FUND BALANCE REVIEW

	June 30, 2012 <u>Actual</u>	June 30, 2013 <u>Actual</u>	June 30, 2014 <u>Projected</u>	June 30, 2015 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Adv to Golf	\$ 4,041,594	\$ -	\$ -	\$ -
Nonspendable Prepaid Expenses	109,906	131,406	131,406	131,406
Nonspendable Notes Receivable	81,428	58,777	58,777	58,777
Restricted for other statutory programs	786,943	926,297	926,297	926,297
Restricted for County Conservation sewage	212,459	212,430	212,430	212,430
Assigned for Health Claim liability	340,000	150,000	-	-
Assigned for Capital Projects	1,500,000	3,150,000	-	-
Assigned for Claim Liabilities	398,656	383,941	383,941	383,941
Assigned for Future Budget reduction	560,257	-	-	-
Unassigned	<u>9,477,799</u>	<u>10,041,990</u>	<u>10,062,007</u>	<u>10,062,007</u>
Total General Fund	17,509,042	15,054,841	11,774,858	11,774,858
Special Revenue Funds				
MH-DD Fund	268,319	(388,176)	1,589,610	2,164,769
Rural Services Fund	70,995	154,168	151,138	151,245
Recorder's Record Management	48,418	42,194	56,563	81,713
Secondary Roads	1,839,278	2,320,739	1,941,392	342,502
Total Special Revenue Funds	2,227,010	2,128,925	3,738,703	2,740,229
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	1,370,000	835,000	280,000	-
Debt Service Remaining Fund Balance	<u>683,084</u>	<u>809,097</u>	<u>1,375,847</u>	<u>1,594,661</u>
Total Debt Service Fund	2,053,084	1,644,097	1,655,847	1,594,661
Capital Improvements				
Capital Improvements-General	2,574,129	4,457,656	6,610,970	3,991,803
Electronic Equipment	263,191	23,700	23,700	23,700
Vehicle Replacement	52,442	81,067	81,067	81,067
Conservation Equipment Reserve	276,969	341,761	291,761	291,761
Conservation CIP Reserve	<u>664,093</u>	<u>590,191</u>	<u>590,191</u>	<u>540,191</u>
Total Capital Improvements	3,830,824	5,494,375	7,597,689	4,928,522
Total Budgeted Funds	25,619,960	24,322,238	24,767,097	21,038,270
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise (deficit)	(2,221,267)	2,308,405	2,317,493	2,252,299
Grand Total All County Funds	<u>\$ 23,398,693</u>	<u>\$ 26,630,643</u>	<u>\$ 27,084,590</u>	<u>\$ 23,290,569</u>
General Fund Expenditures			32,439,007	32,461,265
General Supplemental Expenditures			19,619,339	20,058,193
			<u>52,058,346</u>	<u>52,519,458</u>
Unassigned Fund Balance			10,062,007	10,062,007
		%	19.33%	19.16%

SCOTT COUNTY FY15 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON



The recommended FY15 General Fund unassigned ending fund balance is expected to be at 10,062,007 which represents 19.16% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance. The County implemented GASB Statement No. 54 in Fiscal Year 2011. Fund Balance was previously measured as unreserved, undesignated.

*Includes General and Supplemental Funds

SCOTT COUNTY FY15 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
MH-DD Fund							
Revenues:							
CSF/Growth Distribution	\$ 192,817	\$ 875,554	354.1%	\$ 682,737	\$ 875,554	354.1%	\$ 682,737
Vera French CMHC	<u>250,000</u>	<u>-</u>	-100.0%	<u>(250,000)</u>	<u>-</u>	-100.0%	<u>(250,000)</u>
Subtotal Revenues	442,817	875,554	97.7%	432,737	875,554	97.7%	432,737
Gross Local Levy	3,202,095	3,177,688	-0.8%	(24,407)	3,177,688	-0.8%	(24,407)
Utility Tax Replacement Excise Tax	105,937	130,344	23.0%	24,407	130,344	23.0%	24,407
State MH-DD Property Tax Relief	<u>4,592,220</u>	<u>4,592,220</u>	0.0%	<u>-</u>	<u>4,592,220</u>	0.0%	<u>-</u>
Subtotal Fixed Tax Support	7,900,252	7,900,252	0.0%	-	7,900,252	0.0%	-
Other State Credits & County Taxes	<u>5,264</u>	<u>67,029</u>	1173.3%	<u>61,765</u>	<u>67,029</u>	1173.3%	<u>61,765</u>
Total Revenues	8,348,333	8,842,835	5.9%	494,502	8,842,835	5.9%	494,502
Appropriations:							
Facility & Support Services-Pine Knoll	26,888	24,650	-8.3%	(2,238)	24,650	-8.3%	(2,238)
Community Services MH-DD	4,152,775	8,243,026	98.5%	4,090,251	8,243,026	98.5%	4,090,251
Human Services Case Management	-	-	#DIV/0!	-	-	#DIV/0!	-
HDC (net of brain injured)	247,797	-	-100.0%	(247,797)	-	-100.0%	(247,797)
Vera French CMHC	<u>3,605,133</u>	<u>-</u>	-100.0%	<u>(3,605,133)</u>	<u>-</u>	-100.0%	<u>(3,605,133)</u>
Subtotal Appropriations	8,032,593	8,267,676	2.9%	235,083	8,267,676	2.9%	235,083
Revenues Over (under) Expenditures	<u>\$ 315,740</u>	<u>\$ 575,159</u>	82.2%	<u>\$ 259,419</u>	<u>\$ 575,159</u>	82.2%	<u>\$ 259,419</u>



SCOTT COUNTY FY15 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY13 Budget</u>	<u>FY14 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 519,500	\$ 534,530	2.9%	\$ 15,030	\$ 534,530	2.9%	\$ 15,030
Attorney	3,769,398	3,923,504	4.1%	154,106	3,923,504	4.1%	154,106
Auditor	1,485,150	1,499,122	0.9%	13,972	1,499,122	0.9%	13,972
Authorized Agencies	13,336,253	9,381,643	-29.7%	(3,954,610)	9,381,643	-29.7%	(3,954,610)
Capital Improvements (general)	3,482,415	5,552,405	59.4%	2,069,990	5,552,405	59.4%	2,069,990
Community Services	5,711,117	9,394,893	64.5%	3,683,776	9,394,893	64.5%	3,683,776
Conservation (net of golf course)	3,984,693	4,086,533	2.6%	101,840	4,086,533	2.6%	101,840
Debt Service	4,377,852	4,081,305	-6.8%	(296,547)	4,081,305	-6.8%	(296,547)
Facility & Support Services	3,533,428	3,549,609	0.5%	16,181	3,549,609	0.5%	16,181
Health	5,844,028	5,937,778	1.6%	93,750	5,937,778	1.6%	93,750
Human Resources	416,734	423,319	1.6%	6,585	423,319	1.6%	6,585
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Information Technology	2,304,387	2,511,408	9.0%	207,021	2,511,408	9.0%	207,021
Juvenile Court Services	1,185,586	1,223,235	3.2%	37,649	1,223,235	3.2%	37,649
Non-Departmental	1,283,964	1,134,689	-11.6%	(149,275)	1,134,689	-11.6%	(149,275)
Planning & Development	362,660	370,718	2.2%	8,058	370,718	2.2%	8,058
Recorder	814,777	805,206	-1.2%	(9,571)	805,206	-1.2%	(9,571)
Secondary Roads	7,338,500	8,073,000	10.0%	734,500	8,073,000	10.0%	734,500
Sheriff	14,351,030	14,715,961	2.5%	364,931	14,715,961	2.5%	364,931
Supervisors	306,950	314,780	2.6%	7,830	314,780	2.6%	7,830
Treasurer	1,966,802	2,002,181	1.8%	35,379	2,002,181	1.8%	35,379
SUBTOTAL	76,452,476	79,593,071	4.1%	3,140,595	79,593,071	4.1%	3,140,595
Golf Course Operations	<u>1,025,441</u>	<u>1,104,594</u>	7.7%	<u>79,153</u>	<u>1,104,594</u>	7.7%	<u>79,153</u>
TOTAL	<u>\$ 77,477,917</u>	<u>\$ 80,697,665</u>	4.2%	<u>\$ 3,219,748</u>	<u>\$ 80,697,665</u>	4.2%	<u>\$ 3,219,748</u>

SCOTT COUNTY FY15 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY14 Budget</u>	<u>FY15 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	236,625	336,225	42.1%	99,600	336,225	42.1%	99,600
Auditor	231,300	45,650	-80.3%	(185,650)	45,650	-80.3%	(185,650)
Authorized Agencies	260,000	10,000	-96.2%	(250,000)	10,000	-96.2%	(250,000)
Capital Improvements (general)	576,950	620,000	7.5%	43,050	620,000	7.5%	43,050
Community Services	304,183	1,057,054	247.5%	752,871	1,057,054	247.5%	752,871
Conservation (net of golf course)	1,305,697	1,367,624	4.7%	61,927	1,367,624	4.7%	61,927
Debt Service	508,865	1,086,640	113.5%	577,775	1,086,640	113.5%	577,775
Facility & Support Services	222,630	231,238	3.9%	8,608	231,238	3.9%	8,608
Health	1,670,255	1,731,193	3.6%	60,938	1,731,193	3.6%	60,938
Human Resources	3,000	-	N/A	(3,000)	-	N/A	(3,000)
Information Technology	311,124	316,624	1.8%	5,500	316,624	1.8%	5,500
Juvenile Court Services	340,700	345,100	1.3%	4,400	345,100	1.3%	4,400
Non-Departmental	859,623	649,689	-24.4%	(209,934)	649,689	-24.4%	(209,934)
Planning & Development	192,520	238,220	23.7%	45,700	238,220	23.7%	45,700
Recorder	1,276,886	1,363,692	6.8%	86,806	1,363,692	6.8%	86,806
Secondary Roads	3,600,953	3,460,110	-3.9%	(140,843)	3,460,110	-3.9%	(140,843)
Sheriff	1,293,805	1,312,860	1.5%	19,055	1,312,860	1.5%	19,055
Treasurer	<u>2,497,350</u>	<u>2,564,750</u>	<u>2.7%</u>	<u>67,400</u>	<u>2,564,750</u>	<u>2.7%</u>	<u>67,400</u>
SUBTOTAL DEPT REVENUES	15,692,466	16,736,669	6.7%	1,044,203	16,736,669	6.7%	1,044,203
Revenues not included in above department totals:							
Gross Property Taxes	48,415,997	47,861,667	-1.1%	(554,330)	47,861,667	-1.1%	(554,330)
Local Option Taxes	4,098,552	4,069,728	-0.7%	(28,824)	4,069,728	-0.7%	(28,824)
Utility Tax Replacement Excise Tax	1,570,337	1,911,519	21.7%	341,182	1,911,519	21.7%	341,182
Other Taxes	68,074	70,286	3.2%	2,212	70,286	3.2%	2,212
State Tax Replc Credits	4,616,941	5,339,375	15.6%	722,434	5,339,375	15.6%	722,434
Capital Funds	-	-	N/A	-	-	N/A	-
SUB-TOTAL REVENUES (Budgeted Funds)	74,462,367	75,989,244	2.1%	1,526,877	75,989,244	2.1%	1,526,877
Golf Course Operations	<u>1,038,152</u>	<u>1,039,400</u>	<u>0.1%</u>	<u>1,248</u>	<u>1,039,400</u>	<u>0.1%</u>	<u>1,248</u>
TOTAL	<u>\$ 75,500,519</u>	<u>\$ 77,028,644</u>	<u>2.0%</u>	<u>\$ 1,528,125</u>	<u>\$ 77,028,644</u>	<u>2.0%</u>	<u>\$ 1,528,125</u>

SCOTT COUNTY FY15 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY14 Budget</u>	<u>FY14 Estimate Changes</u>	<u>FY14 Adjusted Budget</u>	<u>FY 15 Dept Req Changes</u>	<u>FY 15 Dept Request</u>	<u>FY 15 Admin Rec</u>	<u>FY 15 Proposed</u>
Administration	3.50	-	3.50	-	3.50	-	3.50
Attorney	30.50	2.00	32.50	-	32.50	-	32.50
Auditor	14.05	-	14.05	-	14.05	-	14.05
Community Services	10.00	-	10.00	-	10.00	-	10.00
Conservation (net of golf course)	49.70	(0.46)	49.24	(0.39)	48.85	(0.39)	48.85
Facility and Support Services	29.60	0.90	30.50	-	30.50	-	30.50
Health	43.97	0.40	44.37	0.15	44.52	0.15	44.52
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	15.40	-	15.40	-	15.40	-	15.40
Juvenile Court Services	14.20	-	14.20	-	14.20	-	14.20
Planning & Development	4.08	-	4.08	(0.25)	3.83	(0.25)	3.83
Recorder	11.00	-	11.00	-	11.00	-	11.00
Risk Management	1.00	(1.00)	-	-	-	-	-
Secondary Roads	34.40	-	34.40	0.45	34.85	0.45	34.85
Sheriff	156.80	2.00	158.80	-	158.80	-	158.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
SUBTOTAL	454.70	3.84	458.54	(0.04)	458.50	(0.04)	458.50
Golf Course Enterprise	17.98	-	17.98	-	17.98	-	17.98
TOTAL	472.68	3.84	476.52	(0.04)	476.48	(0.04)	476.48

SCOTT COUNTY FY15 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 14</u> <u>Budget</u>	<u>FY 15</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Rec</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Administration	\$ 12,100	\$ 12,100	0.0%	\$ -	\$ 12,100	0.0%	\$ -
Attorney	970,100	1,070,136	10.3%	100,036	1,070,136	10.3%	100,036
Auditor	277,120	234,270	-15.5%	(42,850)	234,270	-15.5%	(42,850)
Authorized Agencies	13,336,253	9,381,643	-29.7%	(3,954,610)	9,381,643	-29.7%	(3,954,610)
Information Technology	857,400	1,054,700	23.0%	197,300	1,054,700	23.0%	197,300
Facility & Support Services	1,631,725	1,687,520	3.4%	55,795	1,687,520	3.4%	55,795
Community Services	4,878,826	8,553,191	75.3%	3,674,365	8,553,191	75.3%	3,674,365
Conservation	1,614,323	1,623,743	0.6%	9,420	1,623,743	0.6%	9,420
Health	2,174,586	2,141,905	-1.5%	(32,681)	2,141,905	-1.5%	(32,681)
Human Resources	108,750	108,700	0.0%	(50)	108,700	0.0%	(50)
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Juvenile Detention Center	106,100	106,100	0.0%	-	106,100	0.0%	-
Non-Departmental	659,873	834,689	26.5%	174,816	834,689	26.5%	174,816
Planning & Development	57,300	55,400	-3.3%	(1,900)	55,400	-3.3%	(1,900)
Recorder	60,069	62,100	3.4%	2,031	62,100	3.4%	2,031
Secondary Roads	5,532,000	7,016,000	26.8%	1,484,000	7,016,000	26.8%	1,484,000
Sheriff	1,606,626	1,654,159	3.0%	47,533	1,654,159	3.0%	47,533
Supervisors	11,525	11,525	0.0%	-	11,525	0.0%	-
Treasurer	155,865	155,865	0.0%	-	155,865	0.0%	-
TOTAL	\$ 34,127,793	\$ 35,840,998	5.0%	\$ 1,713,205	\$ 35,840,998	5.0%	\$ 1,713,205

SCOTT COUNTY FY15 BUDGET REVIEW

AUTHORIZED AGENCIES

	<u>FY14 Request</u>	<u>FY15 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
VF Community Mental Health Center	<u>250,000</u>	<u>-</u>	-100.0%	<u>(250,000)</u>	<u>-</u>	-100.0%	<u>(250,000)</u>
Total Revenues	<u>\$ 260,000</u>	<u>\$ 10,000</u>	-96.2%	<u>\$ (250,000)</u>	<u>\$ 10,000</u>	-96.2%	<u>\$ (250,000)</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 89,351	\$ 89,351	0.0%	\$ -	\$ 89,351	0.0%	\$ -
Buffalo Ambulance	32,650	-	-100.0%	(32,650)	-	-100.0%	(32,650)
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	213,750	213,750	0.0%	-	213,750	0.0%	-
Community Health Care	355,013	355,013	0.0%	-	355,013	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	38,000	38,000	0.0%	-	38,000	0.0%	-
Scott Emergency Communication Center-EMA	7,291,323	7,212,184	-1.1%	(79,139)	7,212,184	-1.1%	(79,139)
Handicapped Development Center	247,797	-	-100.0%	(247,797)	-	-100.0%	(247,797)
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	551,588	561,697	1.8%	10,109	561,697	1.8%	10,109
Medic Ambulance	-	-	-	-	-	-	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	100,000	100,000	0.0%	-	100,000	0.0%	-
VF Community Mental Health Center	<u>3,605,133</u>	<u>-</u>	-100.0%	<u>(3,605,133)</u>	<u>-</u>	-100.0%	<u>(3,605,133)</u>
Total Appropriations	<u>\$ 13,336,253</u>	<u>\$ 9,381,643</u>	-29.7%	<u>\$ (3,954,610)</u>	<u>\$ 9,381,643</u>	-29.7%	<u>\$ (3,954,610)</u>

SCOTT COUNTY FY15 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Administration	3.10	3.10	3.10	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Attorney	30.75	31.00	30.00	30.00	30.00	31.00	31.00	31.00	31.50	32.50
Auditor	15.40	16.40	16.40	15.40	15.40	14.40	14.40	14.05	14.05	14.05
Community Services	12.50	12.50	12.50	12.50	12.50	11.50	11.50	11.50	10.00	10.00
Conservation (net of golf course)	47.53	48.08	48.71	49.71	49.85	51.87	48.62	51.45	49.70	48.85
Facility and Support Services	24.19	25.69	29.14	29.14	29.14	31.04	30.55	30.55	29.60	30.50
Health	39.15	39.15	39.15	42.60	42.60	43.00	42.65	43.25	43.97	44.52
Human Resources	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	3.50	3.50
Information Technology	11.00	11.00	11.00	12.00	12.00	14.00	14.40	15.40	15.40	15.40
Juvenile Court Services	14.20	14.20	14.20	14.20	14.20	14.20	14.20	15.00	14.20	14.20
Planning & Development	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	3.83
Recorder	12.00	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.00	11.00
Secondary Roads	35.15	35.15	35.15	35.15	35.15	35.15	35.15	35.40	34.40	34.85
Sheriff	166.10	164.10	166.30	166.35	167.35	167.35	154.35	161.75	156.80	158.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.60	28.60	28.60	28.60	28.60	27.60	28.00	28.00	28.00	28.00
SUBTOTAL	453.25	454.05	459.33	464.23	465.37	469.69	453.40	465.93	454.70	458.50
Golf Course Enterprise	19.35	19.35	19.35	19.35	19.35	19.35	19.35	19.35	17.98	17.98
TOTAL	472.60	473.40	478.68	483.58	484.72	489.04	472.75	485.28	472.68	476.48

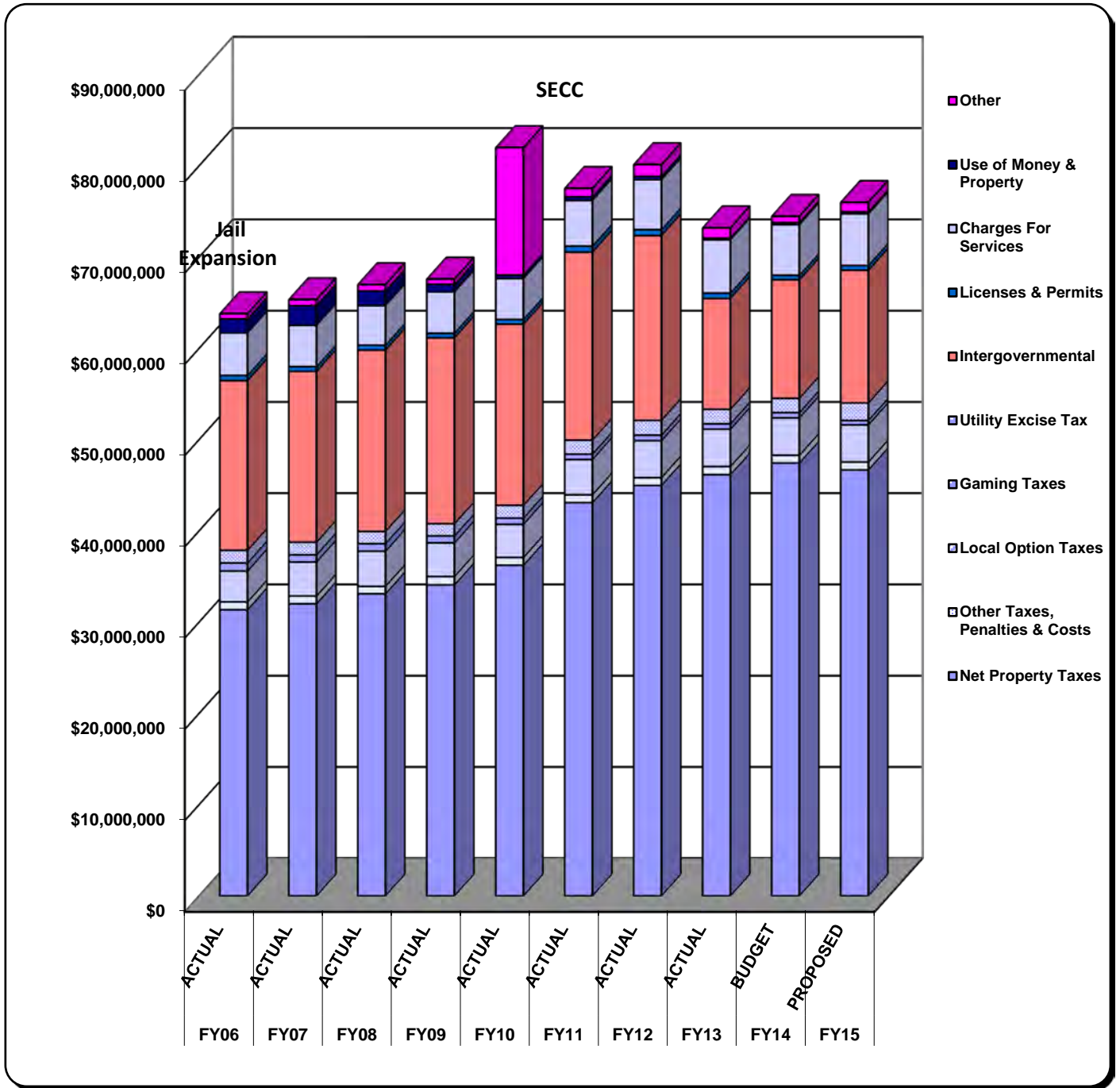
SCOTT COUNTY FY15 BUDGET REVIEW

REVENUE SOURCES 10 YEAR SUMMARY
Budgeted Funds

	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY 13 ACTUAL	FY14 BUDGET	FY15 PROPOSED
REVENUES										
Taxes Levied on Property	\$32,404,287	\$33,054,552	\$34,109,055	\$35,031,015	\$37,170,576	\$44,095,422	\$45,954,824	\$ 47,340,634	\$ 48,415,997	\$ 47,861,667
Less: Uncollected Delinquent Taxes	27,982	7,743	19,860	27,976	19,607	57,233	38,493	18,652	38,493	18,583
Less: Credits To Taxpayers	1,039,626	1,037,240	988,307	948,239	937,679	996,866	976,464	1,181,783	977,469	1,181,782
Net Current Property Taxes	31,336,679	32,009,569	33,100,888	34,054,800	36,213,290	43,041,323	44,939,867	46,140,199	47,400,035	46,661,302
Add: Delinquent Property Tax Rev	27,982	7,743	19,860	27,976	19,607	57,233	38,493	18,652	38,493	18,583
Total Net Property Taxes	31,364,661	32,017,312	33,120,748	34,082,776	36,232,897	43,098,556	44,978,360	46,158,851	47,438,528	46,679,885
Penalties, Interest & Costs on Taxes	791,859	782,123	731,456	847,456	790,006	791,685	789,143	816,474	780,000	800,000
Other County Taxes	63,288	61,764	65,254	66,852	63,470	68,513	68,373	70,286	68,074	70,286
Total Other Taxes, Penalties & Costs	855,147	843,887	796,710	914,308	853,476	860,198	857,516	886,760	848,074	870,286
Local Option Taxes	3,382,319	3,727,522	3,860,101	3,691,392	3,637,825	3,863,574	4,052,754	4,098,552	4,098,552	4,069,728
Gaming Taxes	887,690	789,210	815,524	748,920	676,255	584,582	596,840	579,504	575,000	485,000
Utility Tax Replacement Excise Tax	1,377,836	1,382,626	1,341,669	1,348,776	1,395,383	1,539,020	1,625,295	1,598,817	1,570,337	1,911,519
Intergovernmental :										
State Shared Revenues	2,970,800	2,906,373	2,866,917	2,743,735	3,101,887	2,776,120	3,146,564	3,156,344	3,120,453	3,154,610
State Grants & Reimbursements	6,829,829	7,697,666	9,351,941	9,631,926	10,857,101	10,835,056	9,913,111	6,293,589	2,557,454	3,652,519
State Credits Against Levied Taxes	1,039,626	1,037,240	988,307	948,239	937,679	996,866	1,008,826	1,181,783	977,469	1,181,782
State/Federal Pass-Through Grants	2,578,089	1,930,872	1,765,247	2,280,066	393,588	465,843	1,348,695	822,214	941,956	586,909
Other State Credits	4,206,422	4,206,296	4,205,709	4,235,316	3,888,884	3,933,358	3,889,690	23,844	4,616,941	5,339,375
Federal Grants & Entitlements	9,343	13,737	12,853	22,194	241,502	1,149,865	172,734	184,986	8,300	8,300
Contr & Reimb From Other Govts	957,861	922,425	673,849	498,567	420,724	431,451	762,885	486,761	750,996	606,677
Payments in Lieu of Taxes	4,055	165	8,226	9,046	6,827	6,782	6,682	6,521	6,500	6,500
Subtotal Intergovernmental	18,596,025	18,714,774	19,873,049	20,369,089	19,848,191	20,595,341	20,249,187	12,156,042	12,980,069	14,536,672
Licenses & Permits	572,048	517,197	540,170	505,300	525,427	666,627	653,400	581,967	496,070	532,440
Charges For Services	4,656,144	4,521,227	4,337,362	4,516,303	4,490,155	4,993,149	5,463,130	5,837,340	5,547,015	5,644,976
Use of Money & Property	1,522,921	2,152,760	1,604,900	840,535	373,200	410,093	375,150	175,568	222,640	221,246
Other:										
Miscellaneous	518,223	625,512	683,728	523,321	625,593	754,697	932,323	1,011,329	506,082	694,492
General Long Term Debt Proceeds	-	-	-	-	13,270,756	-	-	-	-	-
Proceeds of Fixed Asset Sales	50,780	43,894	67,797	40,990	56,905	157,209	343,601	113,813	180,000	343,000
Total Other	569,003	669,406	751,525	564,311	13,953,254	911,906	1,275,924	1,125,142	686,082	1,037,492
Total Revenues & Other Sources	\$63,783,794	\$65,335,921	\$67,041,758	\$67,581,710	\$81,986,064	\$77,523,046	\$80,127,556	\$ 73,198,543	\$ 74,462,367	\$ 75,989,244

SCOTT COUNTY FY15 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY15 will be 61%. That percentage is higher than ten years ago in FY06 when it was 49%. The reasons for the increase include historically low interest rates during this period and rising health care costs, from 2006 to 2010, and Public Safety expense including the jail expansion and SECC (EM). Also, the county continues to receive less support from the State and Federal governments.

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	693,973	750,000	118,976	541,300	824,000	1,095,000	735,000	670,000	235,000	2,550,000
Space Plan Utilization Project	-	200,000	3,366	215,000	3,294,000	3,000,000	-	2,525,000	-	32,000,000
Technology & Equipment Acquisition	951,898	1,939,915	955,257	1,907,127	1,039,905	464,400	484,400	514,400	793,400	1,245,500
Vehicle Acquisition	269,862	332,500	68,430	284,435	334,500	290,000	323,000	253,000	225,000	-
Other Projects	487,854	260,000	231,281	467,620	135,000	135,000	135,000	110,000	110,000	120,000
SUBTOTAL GENERAL CIP	2,403,587	3,482,415	1,377,310	3,415,482	5,627,405	4,984,400	1,677,400	4,072,400	1,363,400	35,915,500
Conservation CIP Projects	659,403	537,530	256,540	537,530	537,530	537,530	537,530	537,530	537,530	-
Subtotal Projects Paid from CIP Fund	3,062,990	4,019,945	1,633,850	3,953,012	6,164,935	5,521,930	2,214,930	4,609,930	1,900,930	35,915,500
Secondary Roads Fund Projects	693,015	1,205,000	828,526	1,050,069	780,000	335,000	650,000	1,105,000	730,000	-
Total All Capital Projects	3,756,005	5,224,945	2,462,376	5,003,081	6,944,935	5,856,930	2,864,930	5,714,930	2,630,930	35,915,500
REVENUE SUMMARY										
Gaming Taxes-Davenport	217,370	200,000	85,989	185,000	185,000	210,000	225,000	225,000	225,000	-
Gaming Taxes-Bettendorf	362,134	375,000	143,323	300,000	300,000	325,000	400,000	400,000	400,000	-
Interest Income - Bonds	635	-	-	-	-	-	-	-	-	-
State Grants & Reimbursements	1,500	-	-	2,000	-	-	-	-	-	-
Contributions From Local Governments	12,500	-	-	12,500	-	50,000	-	-	-	-
Sale of Assets	98,638	-	5,050	46,000	181,000	-	-	-	-	-
Other	4,723	1,950	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	103,492	5,550	5,937	10,796	35,000	28,000	28,000	28,000	28,000	-
Transfers										
From General Basic Fund - Cons	545,030	545,030	-	545,030	545,030	545,030	545,030	545,030	545,030	-
From General Basic Fund - Budget Savi	-	-	-	2,910,000	-	-	-	-	-	-
From General Basic Fund - Tax Levy	2,725,000	1,225,000	-	1,225,000	1,689,738	1,225,000	1,225,000	1,225,000	1,225,000	-
From Recorder's Record Mgt Fund	45,519	20,000	-	20,000	-	-	-	-	-	-
From Electronic Equipment Fund	610,000	850,000	-	850,000	610,000	610,000	610,000	610,000	610,000	-
From Vehicle Replacement Fund	-	-	-	-	-	-	-	-	-	-
Total Revenues	4,726,541	3,222,530	240,299	6,106,326	3,545,768	2,993,030	3,033,030	3,033,030	3,033,030	-
<i>CIP Fund revenues over (under) expend</i>	<i>1,663,551</i>	<i>(797,415)</i>	<i>(1,393,551)</i>	<i>2,153,314</i>	<i>(2,619,167)</i>	<i>(2,528,900)</i>	<i>818,100</i>	<i>(1,576,900)</i>	<i>1,132,100</i>	

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
CIP FUND BALANCE RECAP										
Beginning Fund Balance	2,794,105	4,436,298	4,457,656	4,457,656	6,610,970	3,991,803	1,462,903	2,281,003	704,103	-
Increase (decrease)	<u>1,663,551</u>	<u>(797,415)</u>	<u>(1,393,551)</u>	<u>2,153,314</u>	<u>(2,619,167)</u>	<u>(2,528,900)</u>	<u>818,100</u>	<u>(1,576,900)</u>	<u>1,132,100</u>	<u>-</u>
Ending Net CIP Fund Balance	4,457,656	3,638,883	3,064,105	6,610,970	3,991,803	1,462,903	2,281,003	704,103	1,836,203	-
Vehicle Replacement Fund Balance	81,067	52,592	81,067	81,067	81,067	81,067	81,067	81,067	81,067	-
Electronic Equipment Fund Balance	23,700	264,991	23,700	23,700	23,700	23,700	23,700	23,700	23,700	-
Conservation CIP Fund Balance	590,191	678,093	590,191	540,191	540,191	540,191	540,191	540,191	540,191	-
Conservation Equipment Fund Balance	<u>341,761</u>	<u>266,969</u>	<u>341,761</u>	<u>291,761</u>	<u>291,761</u>	<u>291,761</u>	<u>291,761</u>	<u>291,761</u>	<u>291,761</u>	<u>-</u>
Ending Gross CIP Fund Balance	5,494,375	4,901,528	4,100,824	7,547,689	4,928,522	2,399,622	3,217,722	1,640,822	2,772,922	-

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse										
CH General Remodeling/Replacement	65,263	40,000	20,584	40,000	40,000	40,000	40,000	50,000	40,000	-
CH HVAC Recommissioning/Controls	-	-	-	-	-	80,000	-	-	-	-
CH Energy Projects	-	-	-	-	-	-	-	-	-	-
CH ADA Improvements	-	50,000	-	-	-	50,000	-	-	-	-
CH Roof	-	150,000	14	25	-	-	100,000	200,000	-	-
CH Computer Room Air Handler	-	-	-	-	80,000	-	-	-	-	-
CH Panic Alarm Replacement	-	-	-	-	-	-	-	-	-	-
CH CCTV Replacement	9,400	15,000	563	15,000	15,000	-	-	-	-	-
CH Main Elec Switch Repl't	36,908	-	-	-	-	-	-	-	-	-
CH Elevator Controls	-	-	-	-	-	-	-	-	-	175,000
CH Window Repl't	-	-	-	-	-	-	100,000	100,000	-	-
CH UV Filtration	-	-	-	-	-	-	-	-	-	-
TOTAL COURTHOUSE	111,571	255,000	21,161	55,025	135,000	170,000	240,000	350,000	40,000	175,000
A.2 Jail										
JL Roof Replacement	259,008	-	-	-	-	-	-	-	-	-
JL Carpet	-	20,000	-	-	-	20,000	30,000	20,000	30,000	-
JL Energy Projects	-	-	-	-	-	-	-	-	-	-
JL NW AHU/ACCU Replacement	-	40,000	6,275	6,275	34,000	-	-	-	-	-
JL Security System Replacement	45,295	35,000	35,435	50,000	50,000	-	40,000	60,000	-	-
JL UV Filtration	-	-	-	-	40,000	-	-	-	-	-
JL General Remodeling/Replacement	<u>29,029</u>	<u>40,000</u>	<u>40,782</u>	<u>65,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>
TOTAL JAIL	333,332	135,000	82,492	121,275	164,000	60,000	110,000	120,000	70,000	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.3 Tremont Bldg										
TR ADA Improvements	-	-	-	-	-	-	-	-	-	100,000
TR General Remodeling/Replacement	14,193	10,000	1,920	5,000	10,000	40,000	-	10,000	10,000	-
TOTAL TREMONT BUILDING	14,193	10,000	1,920	5,000	10,000	40,000	-	10,000	10,000	100,000
A.4 Annex										
AN General Remodeling/Replacement	18,641	20,000	4,330	20,000	20,000	20,000	20,000	20,000	20,000	-
AN Roof Replacement	-	-	-	-	-	140,000	45,000	-	-	-
AN ADA Improvements	-	15,000	-	15,000	10,000	-	-	-	-	-
AN UV Filtration	-	-	-	-	-	-	-	-	-	-
AN Energy Project	-	-	-	-	-	-	-	-	-	-
AN Panic Alarm System Replacement	-	-	-	-	-	10,000	-	-	-	-
AN Rooftop HVAC Replacement	-	-	-	-	10,000	165,000	140,000	-	-	-
AN JDC Capital Improvements	-	-	-	-	10,000	100,000	-	-	-	350,000
AN HVAC Controls	-	-	-	-	-	25,000	-	-	-	-
AN Security Systems Replacement	-	20,000	-	20,000	20,000	60,000	-	-	-	150,000
TOTAL ANNEX	18,641	55,000	4,330	55,000	70,000	520,000	205,000	20,000	20,000	500,000
A.5 Admin Center										
AC Remodeling/Redecorating	74,267	35,000	6,810	20,000	35,000	35,000	35,000	35,000	35,000	-
AC Recorder Renovation	-	30,000	1,812	30,000	-	-	-	-	-	-
AC ADA Improvements	-	20,000	-	-	30,000	30,000	30,000	30,000	30,000	80,000
AC Chiller Sound Baffle	-	-	-	-	-	-	-	-	-	-
AC Signage - Interior	-	-	-	-	-	35,000	-	-	-	-
AC UV Filtration	-	-	-	-	-	-	-	-	-	-
AC Roof	-	-	-	125,000	125,000	-	-	-	-	-
AC Security	-	-	-	-	-	-	-	-	-	-
AC Energy Project	-	-	-	-	-	-	-	-	-	-
AC Panic Alarm System Replacement	-	-	-	-	-	-	-	-	-	-
AC Tuckpoint	-	-	-	-	-	-	-	-	-	120,000
AC HVAC Controls	-	50,000	-	50,000	35,000	-	-	-	-	100,000
AC Renovate Elev Cars	-	35,000	-	35,000	-	-	-	-	-	175,000
AC Carpet Replacement	-	-	-	-	-	75,000	75,000	75,000	-	-
AC Telecom HVAC	-	-	-	-	-	-	-	-	-	-
AC Exterior Lighting	-	-	-	-	100,000	-	-	-	-	-
TOTAL ADMINISTRATIVE CENTER	74,267	170,000	8,622	260,000	325,000	175,000	140,000	140,000	65,000	475,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.6 Pine Knoll										
PK General Remodeling/Replacement	6,634	40,000	-	10,000	-	-	-	-	-	-
PK Building Review / Reuse Study	-	-	-	-	15,000	-	-	-	-	-
PK Roof	-	-	-	-	-	-	-	-	-	250,000
PK ADA Improvements	-	-	-	-	-	-	-	-	-	420,000
PK Renovate Nurses Stations	-	-	-	-	-	-	-	-	-	60,000
PK Driveway Reconstruction	-	-	-	-	-	-	-	-	-	100,000
PK Replace Generator	-	-	-	-	-	-	-	-	-	85,000
PK UV Filtration	-	-	-	-	-	-	-	-	-	-
PK Tuckpoint	-	-	-	-	-	-	-	-	-	125,000
PK Sprinkler Install	-	-	-	-	-	-	-	-	-	135,000
PK Parking Lot Overlay	-	-	-	-	-	-	-	-	-	125,000
PK Roof on Garage/Drainage	-	-	-	-	-	-	-	-	-	-
TOTAL PINE KNOLL	6,634	40,000	-	10,000	15,000	-	-	-	-	1,300,000
A.7 Horst Bldg										
HB General Remodeling/Replacement	-	5,000	-	5,000	5,000	-	-	-	-	-
TOTAL HORST BUILDING	-	5,000	-	5,000	5,000	-	-	-	-	-
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	154	10,000	(45)	10,000	25,000	25,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	3,157	10,000	496	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Parking Lot Repair/Maintenance	-	10,000	-	10,000	30,000	10,000	10,000	10,000	10,000	-
OB Property Acquisition	-	-	-	-	-	-	-	-	-	-
OB Master Plan Design	-	-	-	-	-	-	-	-	-	-
OB Space Study	47,691	-	-	-	-	-	-	-	-	-
OB Treasurer Move w/DOT	84,333	-	-	-	-	-	-	-	-	-
OB Records Management	-	-	-	-	-	-	-	-	-	-
OB Master Plan Design	-	-	-	-	-	-	-	-	-	-
OB Sheriff's Range	-	-	-	-	-	50,000	-	-	-	-
OB Campus Signage Replacement	-	50,000	-	-	35,000	35,000	10,000	-	-	-
TOTAL OTHER B & G	135,335	80,000	451	30,000	100,000	130,000	40,000	30,000	30,000	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
TOTAL BUILDING & GROUNDS	693,973	750,000	118,976	541,300	824,000	1,095,000	735,000	670,000	235,000	2,550,000
B. Space Utilization Master Plan										
Juvenile Court Services	-	-	-	-	-	-	-	-	-	-
Courtroom technology	-	-	-	-	-	-	-	-	-	-
Demo Scott St. / Build Storage	-	10,000	1,513	25,000	385,000	-	-	-	-	-
Courthouse PH 1	-	90,000	1,793	90,000	885,000	-	-	-	-	-
Courthouse PH 2	-	-	-	-	1,024,000	-	-	-	-	-
Courthouse PH 3	-	-	-	-	-	-	-	1,270,000	-	-
Courthouse PH 4	-	-	-	-	-	-	-	1,255,000	-	-
Sheriff Patrol Hdqtrs	-	100,000	60	100,000	1,000,000	3,000,000	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTEI	-	200,000	3,366	215,000	3,294,000	3,000,000	-	2,525,000	-	32,000,000
C. Technology & Equipment Acquisition										
EE Auditor Pollbooks	6,359	27,625	-	27,625	21,250	-	-	-	-	-
EE Auditor Election Equip	39,932	-	-	-	-	-	-	-	-	680,000
EE FSS-MFP Replacements	34,741	61,250	-	61,250	45,000	45,000	45,000	45,000	45,000	-
EE Treasurer-Tax System Upgrade	-	35,000	63	35,000	15,000	-	-	-	-	-
EE IT-Phone System Upgrades/Replacem	-	10,000	-	-	30,000	10,000	10,000	10,000	10,000	-
EE IT-Desktop Replacements	-	-	-	-	-	-	150,000	150,000	-	-
EE IT-PC's/Printers	56,484	50,000	8,118	50,000	60,000	60,000	60,000	60,000	60,000	-
EE IT-Wiring	7,759	-	73,809	73,809	50,000	-	-	-	-	-
EE IT-Laptops	71,220	-	2,080	-	-	-	-	100,000	-	-
EE IT-Windows Software	20,221	35,000	28,276	35,000	35,000	35,000	35,000	35,000	35,000	-
EE IT-Com Server	-	-	-	-	-	-	-	-	-	-
EE IT-Projection Unit	-	-	-	-	-	-	-	-	-	-
EE IT-Electronic Content Mgt.	-	-	-	-	200,000	200,000	-	-	-	-
EE IT-Remote Sites WANS	26,321	-	-	-	50,000	-	20,000	-	20,000	-
EE IT-Edge Devices	-	5,000	11,903	11,903	50,000	5,000	5,000	5,000	5,000	-
EE IT-Web Site Development	-	25,000	-	25,000	45,000	25,000	25,000	25,000	25,000	-
EE IT-Network Review Study	-	-	-	-	-	-	50,000	-	-	-
EE IT-Servers	-	60,000	-	60,000	-	-	-	-	-	-
EE IT-Storage	-	340,000	-	340,000	-	-	-	-	-	-
EE IT-Tape Backup Equipment	-	15,000	2,004	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Server Software Licenses	13,391	10,000	2,622	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace Monitors	10,586	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace High speed Line Printer	-	-	-	-	-	-	-	-	-	-
EE IT-GIS Equipment	-	25,000	15,480	25,000	25,000	25,000	25,000	25,000	25,000	-
EE GIS (Aerial Photos)	-	90,000	4,500	40,000	35,000	-	-	-	125,000	-
EE IT-ERP	588,571	800,000	534,464	700,000	100,000	-	-	-	-	-
EE Rec-Mgt Fund Projects	45,519	13,040	79	13,040	12,000	-	-	-	-	-
EE FSS-Fleet Mgmt Software	14,995	-	3,609	8,500	-	-	-	-	-	-
EE-Disaster Mgmt	-	-	-	-	-	-	-	-	-	200,000
EE Sher-Light Bars & Arrow Sticks	5,799	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
EE Sher-Moving Radar Units	-	4,000	4,000	4,000	4,400	4,400	4,400	4,400	4,400	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	15,500
EE Sher-In Car Video Systems	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	350,000
EE-Sher-Jail Booking Camera	-	-	-	-	-	-	-	-	-	-
EE-Sher-Jail Inmate Mugshot Software	-	-	-	-	62,255	-	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET**

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE-Sher-Jail Equipment	-	26,000	-	26,000	-	-	-	-	-	-
EE-Sher-CH/Jail Metal Detect	-	-	-	-	10,000	-	-	-	34,000	-
EE-Sher-Mobile Data Computers (MDC)	-	158,000	254,250	316,000	-	-	-	-	350,000	-
EE-Sher-Remote 800 MHz Backup Syster	-	-	-	-	-	-	-	-	-	-
EE-Jail-Radios	-	20,000	-	-	135,000	-	-	-	-	-
EE-Jail-Software	-	100,000	-	-	-	-	-	-	-	-
EE-Jail-Color Monitor Replacement	-	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY	951,898	1,939,915	955,257	1,907,127	1,039,905	464,400	484,400	514,400	793,400	1,245,500
D. Vehicles										
VE Sheriff Patrol Vehicles	157,314	165,000	-	165,000	170,000	170,000	175,000	175,000	175,000	-
VE Sheriff Jail Prisoner Transport Vehicle	40,569	26,000	-	26,000	28,000	28,000	28,000	-	-	-
VE Sheriff Investigation Vehicle	45,936	48,500	-	24,250	48,500	44,000	22,000	-	-	-
VE Fleet Study	9,396	-	-	-	-	-	-	-	-	-
VE Health Inspection Vehicles	16,647	46,000	22,185	22,185	25,000	48,000	50,000	78,000	50,000	-
VE Plan & Dev Code Enforcement Vehicl	-	-	-	-	-	-	-	-	-	-
VE FSS Truck	-	-	-	-	63,000	-	-	-	-	-
VE FSS Motor Pool Vehicle	-	47,000	46,245	47,000	-	-	48,000	-	-	-
VE Risk Management Car	-	-	-	-	-	-	-	-	-	-
TOTAL VEHICLES	269,862	332,500	68,430	284,435	334,500	290,000	323,000	253,000	225,000	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY 19 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
E. Other Projects										
OP SECC Equipment	318,820	-	207,620	207,620	-	-	-	-	-	-
OP County Campus Streetscape	-	-	-	-	-	-	-	-	-	-
OP John O'Donnell Renovation	50,000	50,000	-	50,000	-	-	-	-	-	-
OP Bettendorf Riverfront Plan	25,000	25,000	-	25,000	25,000	25,000	25,000	-	-	-
OP Lone Star Sternwheeler Preservation	4,170	-	-	-	-	-	-	-	-	-
OP CASI Expansion/Renov Project	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	60,000	60,000	60,000	60,000	60,000	120,000
OP QC Interoperability Fiber Project	-	-	-	-	-	-	-	-	-	-
OP EMS System Study	-	75,000	20,429	75,000	-	-	-	-	-	-
OP Putnam Funding	-	30,000	-	30,000	-	-	-	-	-	-
OP Bike Trail/CAT Funding	29,864	20,000	3,232	20,000	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	487,854	260,000	231,281	467,620	135,000	135,000	135,000	110,000	110,000	120,000
Grand Total	2,403,587	3,482,415	1,377,310	3,415,482	5,627,405	4,984,400	1,677,400	4,072,400	1,363,400	35,915,500

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET

	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Whispering Pines Roof Repl't	-	37,530	-	37,530	-	-	-	-	-	-
SCP-Pool and Aquatic Ctr Renov	53,523	80,000	5,490	80,000	50,000	50,000	72,000	67,000	105,000	-
SCP-Indian Hills Shelter Repl't	57,912	-	1,642	-	-	-	-	-	-	-
SCP-Buffalo Bill Shelter Repl't	98,804	-	1,196	-	-	-	-	-	-	-
SCP-Pioneer Village Renov	6,740	40,000	1,236	40,000	38,000	-	-	-	-	-
SCP-Pioneer Village Residence	199,535	-	-	-	-	-	-	-	-	-
SCP-Cody Homestead Improv	-	45,000	18,314	45,000	17,530	-	-	-	-	-
SCP-Sac Fox Rest Room & Well	3,747	-	-	-	-	-	-	-	-	-
SCP-Pine Grove Campgrd	-	-	-	-	75,000	-	-	-	-	-
SCP-Maintenance Area Bldg's	28,472	-	4,525	-	45,000	-	-	-	-	-
SCP-Old Nature Center	-	-	-	-	-	40,000	-	-	-	-
SCP-ADA Assessments	-	-	-	-	-	-	-	-	-	-
SCP-Road Repair	-	-	13,843	-	-	-	-	-	-	-
SCP-Sign and Park Ammenities	15,014	-	551	-	-	-	-	-	-	-
SCP-Outhouse Replacement	-	-	32,248	-	60,000	-	-	-	-	-
SCP-Playground	68,854	-	-	-	-	-	-	70,000	-	-
SCP Watershed Protection	-	-	-	-	-	-	-	-	115,000	-
Scott County Park Sub-total	532,601	202,530	79,045	202,530	285,530	90,000	72,000	137,000	220,000	-
Westlake Park										
WLP-Park Road Repair	58,759	50,000	29,092	50,000	-	50,000	-	-	-	-
WLP-Wastewater Tx Upgrades	1,168	60,000	-	60,000	-	-	-	-	-	-
WLP-Summit Campground Elec	-	85,000	64,321	85,000	-	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	-	35,530	70,000	-	-
WLP-Lake Restoration	-	-	-	-	-	120,000	120,000	120,000	-	-
WLP-Maintenance Area Bldg's	-	-	-	-	40,000	-	-	-	-	-
WLP-Arrowhead Rest Room	-	-	-	-	-	97,000	-	-	-	-
WLP-Outhouse Replacement	-	-	15,614	-	55,000	-	-	-	-	-
WLP-Cabins	-	-	-	-	-	-	120,000	-	-	-
Westlake Park Sub-total	59,927	195,000	109,027	195,000	95,000	267,000	275,530	190,000	-	-
Wapsi Center										
Wapsi Center Cabin	-	60,000	16,945	60,000	-	-	-	-	67,000	-
Wapsi Renovations	13,279	-	-	-	-	-	-	-	-	-
Wapsi Aquatic Facility & Pond Ren.	-	-	3,796	-	-	-	-	-	-	-
Wapsi 3 Season Shelter	-	-	-	-	-	-	-	-	-	-
Wapsi Office Replacement	-	-	-	-	-	100,000	-	-	-	-
Well & Water System Replacment	-	-	-	-	67,000	-	-	-	-	-
Wapsi Road	-	-	-	-	-	-	60,000	80,530	-	-
Wapsi Center Sub-total	13,279	60,000	20,741	60,000	67,000	100,000	60,000	80,530	67,000	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY15 BUDGET

Project #	Description	FY13 ACTUAL	FY14 BUDGET	FY14 YTD	FY14 ESTIMATE	FY15 PLAN	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	UNPROG NEEDS
G. Secondary Roads Projects											
L-513	Winfield Bridge	76,124	-	8,436	8,436	-	-	-	-	-	-
L-613	Allens Grove Bridge	30,200	-	27,298	27,298	-	-	-	-	-	-
L-113	Pipe Culverts - Various	13,926	-	-	-	-	-	-	-	-	-
I-313	70th Avenue	32,915	-	11,668	11,668	-	-	-	-	-	-
L-713	Pipe Culverts - Wisconsin	67,006	-	-	-	-	-	-	-	-	-
L-213	Y-68 Shoulders	158,934	-	-	-	-	-	-	-	-	-
L-311	150th Avenue	313,910	-	-	-	-	-	-	-	-	-
L-310	BROS Bridge Repl't (reim 80%)	-	350,000	232,286	250,000	-	-	-	-	-	-
L-114	Various Pipe Culverts	-	80,000	-	80,000	-	-	-	-	-	-
L-314	Extension RBC Culvert - Utica Rdg	-	100,000	5,028	100,000	-	-	-	-	-	-
L-412	Asphalt - 275th St (Macadam)	-	650,000	518,143	547,000	-	-	-	-	-	-
L-214	Resurf Buttermilk - Joint Proj	-	25,000	25,667	25,667	-	-	-	-	-	-
L-615	HMA Paving	-	-	-	-	270,000	-	-	-	-	-
L-215	Bridge Replacement	-	-	-	-	80,000	-	-	-	-	-
L-414	BROS Bridge Repl't (reim 80%)	-	-	-	-	350,000	-	-	-	-	-
L-115	Various Pipe Culverts	-	-	-	-	80,000	-	-	-	-	-
L-315	HMA Paving (Tentative)	-	-	-	-	-	135,000	-	-	-	-
L-811	RCB Culvert	-	-	-	-	-	120,000	-	-	-	-
L-116	Various Pipe Culverts	-	-	-	-	-	80,000	-	-	-	-
L-318	Bridge Replacement	-	-	-	-	-	-	85,000	-	-	-
L-217	Bridge Replacement	-	-	-	-	-	-	85,000	-	-	-
L-315	BROS Bridge Repl't (reim 80%)	-	-	-	-	-	-	400,000	-	-	-
L-117	Various Pipe Culverts	-	-	-	-	-	-	80,000	-	-	-
L-218	Miscellaneous	-	-	-	-	-	-	-	250,000	-	-
L-118	Various Pipe Culverts	-	-	-	-	-	-	-	85,000	-	-
L-413	HMA Paving	-	-	-	-	-	-	-	120,000	-	-
L-309	HMA Paving	-	-	-	-	-	-	-	250,000	-	-
L-518	HMA Paving	-	-	-	-	-	-	-	400,000	-	-
L-119	Various Pipe Culverts	-	-	-	-	-	-	-	-	90,000	-
L-219	BROS Bridge Repl't (reim 80%)	-	-	-	-	-	-	-	-	210,000	-
L-319	BROS Bridge Repl't (reim 80%)	-	-	-	-	-	-	-	-	250,000	-
L-519	Bridge Replacement	-	-	-	-	-	-	-	-	90,000	-
L-619	Bridge Replacement	-	-	-	-	-	-	-	-	90,000	-
G. Secondary Roads Total		693,015	1,205,000	828,526	1,050,069	780,000	335,000	650,000	1,105,000	730,000	-



SCOTT COUNTY FY15 BUDGET REVIEW

January 30	Presentation of Administration's Recommendation on FY 15 Budget
January 30 – March 13	Board of Supervisors Budget Review
January 29	File Budget Estimate (based on budget requests) with County Auditor
February 13	Public Hearing on Budget Estimate 5:00 p.m.
March 13	Adoption of FY 15 Budget Plan 5:00 p.m.
March 14	File Budget Forms with State Office of Management

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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 155,000

OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of meetings with Board Members	120	103	100	100
Number of agenda items	379	282	380	300
Number of agenda items postponed	2	0	2	0
Number of agenda items placed on agenda after distribution	1.60%	0.07%	5%	5.00%

PROGRAM DESCRIPTION:

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

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	98.40%	100%	95%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.50%	0.00%	5%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 145,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of Grants Managed		71	69	70
Number of Budget Amendments		2	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19%	22.0%	19%	19.0%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 50,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		53	36	45
Number of meetings posted to web 5 days in advance		99%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	99%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND:	01 General	BUDGET: 29,530
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Attendance of Department Heads at Monthly Dept Hd Mtg	88%	93%	90%	90%
Number of Board goals	34	19	18	18
Number of Board goals on-schedule	9	17	14	16
Number of Board goals completed	20	8	13	15

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	64%	89%	78%	88%
Board goals are completed	Percentage of Board goals completed on-schedule	59%	42%	72%	77%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: 155,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Attendance of Co Administrator at State meetings		54	49	34
Attendance of Co Administrator at QC First/Chamber meetings		20	28	15
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		19	17	15
Attendance of Co Administrator at other meetings		187	217	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	90%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	100%	95%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	100%	75%	85%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	187	217	175	175

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: General Administration (11.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50
APPROPRIATION SUMMARY:					
Personal Services	\$476,618	\$507,400	\$517,250	\$522,430	\$522,430
Expenses	7,005	10,500	10,500	10,500	10,500
Supplies	965	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$484,587	\$519,500	\$529,350	\$534,530	\$534,530
ANALYSIS					
<p>FY15 non-salary costs for this program are recommended to remain unchanged from FY14. There are no personnel, vehicle, or capital requests.</p>					

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:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,096,219
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
	New Indictable Misdemeanor Cases	3216	3096	3200	3000
	New Felony Cases	1040	1044	1000	1000
	New Non-Indictable Cases	1756	1858	1700	1750
	Conducting Law Enforcement Training (hrs)	46.5	40	40	40

PROGRAM DESCRIPTION:

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

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$857,885
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		748	775	700
Uncontested Juvenile Hearings		1315	1333	1300
Evidentiary Juvenile Hearings		343	350	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$341,756
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Non Litigation Services Intake		364	164	360
Litigation Services Intake		319	358	300
Non Litigation Services Cases Closed		363	164	360
Litigation Services Cases Closed		349	333	300
# of Mental Health Hearings		n/a	311	250
				2014-15
				PROJECTED

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	n/a	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$212,724
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of clients in database		1241	1287	1200
# of driver license defaulted		73	91	50
\$ amount collected for county		221,111.00	476,905.00	200,000
\$ amount collected for state		345,732.00	555,084.00	300,000
\$ amount collected for DOT		n/a	5,315.00	12,000
				5,000.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.	1%	211%	1%	1%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$57,885
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# victim packets sent		2119	1699	2000
# victim packets returned		676	698	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$196,325
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received		197	133	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$57,885
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of entries into jail		7573	7522	7500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$57,885
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of warrants issued		207	117	200
# of defendants taking class		72	86	75

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$15,680
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of new investigations initiated		180	145	180
# of State/Federal judicial search warrants served		94	127	100
# of defendants arrested for State/Federal prosecution		175	176	175
# of community training		29	20	30
				250

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	90%	90%	90%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	12.1202	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET: \$663,325
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
\$40,000 of Claims GL		\$219.00	\$822.00	\$40,000
\$50,000 of Claims PL		\$100.00	\$1,034.00	\$50,000
\$85,000 of Claims AL		\$21,126.00	\$55,103.00	\$50,000
\$20,000 of Claims PR		\$53,097	\$9726 .00	\$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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	75%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	12.1202		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET:	\$565,032
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$235,430
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Claims Opened (new)		25	38	50
Claims Reported		74	74	75
\$175,000 of Workers Compensation Claims		\$131,923.00	\$142,260.00	\$200,000
				\$225,000.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
to investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Attorney Administration (12.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	-	-	-	-	-
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40

APPROPRIATION SUMMARY:					
Personal Services	\$290,042	\$303,632	\$302,732	\$303,147	\$303,147
Expenses	1,485	7,500	7,500	6,200	6,200
Supplies	3,246	2,000	2,000	4,250	4,250
TOTAL APPROPRIATIONS	\$294,773	\$313,132	\$312,232	\$313,597	\$313,597

ANALYSIS

FY15 non-salary costs for this program are recommended to remain unchanged from current budget levels. Expenses and supplies have been reorganized based on usage, however there is no net increase to the budget.

There are no revenues credited to this program.

There are no budget issues for the FY15 budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Criminal Prosecution (12.1201)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60
611-A Attorney II	3.00	3.00	4.00	4.00	4.00
464-A Attorney I	10.00	10.00	9.00	9.00	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	0.50	0.50	0.50	0.50	0.50
223-C Victim/Witness Coordinator	1.00	1.00	1.00	1.00	1.00
223-C Fine Collection Coordinator	1.00	1.00	2.00	2.00	2.00
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
194-C Legal Secretary	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	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	28.10	28.10	29.10	29.10	29.10
REVENUE SUMMARY:					
Intergovernmental	\$ -	\$1,600	\$1,200	\$1,200	\$1,200
Fines & Forfeitures	529,529	225,000	275,000	325,000	325,000
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$529,529	\$226,600	\$276,200	\$326,200	\$326,200
APPROPRIATION SUMMARY:					
Personal Services	\$2,290,126	\$2,391,686	\$2,413,731	\$2,443,646	\$2,443,646
Equipment	-	450	450	-	-
Expenses	69,486	101,500	101,500	97,000	97,000
Supplies	32,444	36,000	36,000	40,000	40,000
TOTAL APPROPRIATIONS	\$2,392,056	\$2,529,636	\$2,551,681	\$2,580,646	\$2,580,646
ANALYSIS					
<p>FY15 non-salary costs for this program are recommended to remain unchanged from current budgeted levels. Expenses and supplies have been reorganized based on usage, however there is no net increase to the budget.</p> <p>FTE's were approved to increase by 1.0 Fine Collection Coordinator as of July 1, 2013.</p> <p>Fines & Forfeitures are increasing by \$100,000 from the FY14 budget to accurately reflect the expected revenues.</p> <p>There are no budget issues for the FY15 budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Risk Management (12.1202)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
505-A Risk Manager	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:					
Intergovernmental	\$ 4,800	\$ -	\$ -	\$ -	\$ -
Fees and Charges	148	25	100	25	25
Miscellaneous	5,626	10,000	3,900	10,000	10,000
TOTAL REVENUE	\$ 10,573	\$10,025	\$4,000	\$10,025	\$10,025
APPROPRIATION SUMMARY:					
Personal Services	\$100,104	\$103,980	\$103,980	\$106,575	\$106,575
Equipment	\$3,000	\$0	\$0	\$0	\$0
Expenses	696,830	821,250	963,570	921,286	921,286
Supplies	2,210	1,400	2,000	1,400	1,400
TOTAL APPROPRIATIONS	\$802,144	\$926,630	\$1,069,550	\$1,029,261	\$1,029,261

ANALYSIS

FY 15 non-salary costs are recommended to increase by 33% due to claim liability and premium insurance increases.

FY 15 revenues are recommended to remain flat over the current year.

There are no issues for FY 15 budget at this time.

There are no capital, personnel and vehicle changes at this time.

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:	Financially Sound Gov't	FUND: 01 General	BUDGET: 211,283	
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Maintain administration costs at or below 15% of budget		14.00%	14.20%	14%

PROGRAM DESCRIPTION:

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

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	4

ACTIVITY/SERVICE:		DEPARTMENT: Taxation			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Financially Sound Gov't		FUND: 01 General	BUDGET: 270,806		
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 224,590
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		689	635	660
Time Cards Processed		40,838	42,355	44,000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	169,430
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		25,035	22,453	22,500	22,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	9,150
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		109	13,438	13,650	14,000
Number of Accounting Adjustments		109	79	100	100

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	465,600
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct 4 county-wide elections		4	3	4	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	148,265
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain approximately 125,000 voter registration files		124,263	124,356	126,000	127,000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.		100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Auditor Administration (13.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00

APPROPRIATION SUMMARY:					
Personal Services	\$197,906	\$205,604	\$205,604	\$206,483	\$206,483
Equipment	-	-	-	-	-
Expenses	3,705	8,350	8,350	4,300	4,300
Supplies	357	500	500	500	500
TOTAL APPROPRIATIONS	\$201,968	\$214,454	\$214,454	\$211,283	\$211,283

ANALYSIS

FY15 non-salary costs for this program are recommended to decrease by \$3,171 previously needed staff training and certification of the Auditor as a Certified Election Official have occurred.

There are no revenues credited to this program.

List issues for FY15 budget:

1. None
- 2.
- 3.
- 4.

List capital, personnel and vehicle changes:

1. None
- 2.
- 3.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Elections (13.1301)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	0.65	0.65
TOTAL POSITIONS	3.65	3.65	3.65	3.65	3.65
REVENUE SUMMARY:					
Intergovernmental	\$4,071	\$182,000	\$189,800	\$0	\$0
Fees and Charges	200	250	250	250	250
Fines, Forfeitures & Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$4,271	\$182,250	\$190,050	\$250	\$250
APPROPRIATION SUMMARY:					
Personal Services	\$370,506	\$353,707	\$353,707	\$399,288	\$399,288
Equipment	\$0	\$0	\$0	\$0	\$0
Expenses	159,649	231,125	231,125	178,475	178,475
Supplies	41,546	23,700	23,700	36,100	36,100
TOTAL APPROPRIATIONS	\$571,701	\$608,532	\$608,532	\$613,863	\$613,863
ANALYSIS					
<p>FY15 expenses for this program are recommended to decrease by \$52,650 from FY14 levels due to a reduced number of elections and consequent reduction in costs for election machine programming, ballot printing etc. Personal Service costs will increase due to significant increases in the number of poll workers per precinct, employment of temporary workers and running satellite voting locations. Supplies will increase as well due to the anticipated increase in early voting.</p> <p>The general election is not reimbursable. Minor revenue will be collected for production of voter data bases for candidates.</p> <p>The department has requested the following items within the County-wide Capital budget:</p> <ul style="list-style-type: none"> - Purchasing authority is sought for five additional electronic poll books to expand coverage into precincts not using e-poll books. - Purchasing authority is also sought for 65 ID card scanners for use with e-poll books. Many counties use these scanners to speed up voter processing. <p>List issues for FY15 budget:</p> <ol style="list-style-type: none"> 1. None 2. 3. 4. <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> 1. \$5,000 for five computers & label printers forelectronic poll books 2. \$16,250 for for 65 ID card scanners for use with electronic poll books 					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Business/Finance (13.1302)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	5.10	5.10	5.10	5.10	5.10

REVENUE SUMMARY:					
Fees and Charges	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0

APPROPRIATION SUMMARY:					
Personal Services	\$381,771	\$383,050	\$383,050	\$393,095	\$393,095
Equipment	-	-	-	-	-
Expenses	786	3,025	3,025	3,475	3,475
Supplies	6,183	6,100	6,100	6,600	6,600
TOTAL APPROPRIATIONS	\$388,740	\$392,175	\$392,175	\$403,170	\$403,170

ANALYSIS

FY15 non-salary costs for this program are recommended to increase by \$950 and are offset by reductions in other programs.

There are no revenues associated with this program.

List issues for FY15 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	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Taxation (13.1303)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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 Platroom specialist	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.30	3.30	3.30	3.30	3.30
REVENUE SUMMARY:					
Licenses and Permits	\$4,913	\$5,250	\$5,250	\$5,450	\$5,450
Fees and Charges	38,965	36,000	36,000	40,000	40,000
TOTAL REVENUES	\$43,877	\$41,250	\$41,250	\$45,450	\$45,450
APPROPRIATION SUMMARY:					
Personal Services	\$257,354	\$265,669	\$265,669	\$265,986	\$265,986
Equipment	-	-	-	-	-
Expenses	3,377	3,320	3,320	3,820	3,820
Supplies	270	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$261,001	\$269,989	\$269,989	\$270,806	\$270,806
ANALYSIS					
<p>FY15 non-salary costs for this program are recommended to increase \$500 from current budgeted levels due to training costs.</p> <p>Revenues are expected to increase by \$3,000 from current budget levels due to increased real estate activity.</p> <p>List issues for FY15 budget:</p> <ol style="list-style-type: none"> 1. None 2. 3. 4. <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> 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.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	17.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Regional Leadership	FUND:	10 MHDD	BUDGET:	\$86,541
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		355	333	275	250
Number of appeals requested from Scott County Consumers		0	0	1	1
Number of Exceptions Granted		N/A	N/A	N/A	15
Total MH/DD Administration budget (17A and 17G admin)		\$543,198	\$141,499	\$144,329	\$147,296
Administration cost as percentage of MH/DD Budget		5.4%	3.8%	3.0%	4.0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.		N/A	N/A	N/A	

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	17.1701	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$486,580
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of applications requesting financial assistance	1428	1076	1200	1250
# of applications approved	756	479	650	700
# of approved clients pending Social Security approval	34	35	35	35
# of individuals approved for rental assistance (unduplicated)	109	195	200	185
# of burials/cremations approved	71	65	55	55
# of families and single individuals served	Families 373 Singles 956	Families 320 Singles 613	Families 400 Singles 700	Families 420 Singles 730
# of cases denied to being over income guidelines	205	107	120	130
# of cases denied/uncompleted app require and/or process	365	279	250	250

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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 \$450 per applicant approved.	\$310.86	\$407.56	\$410.60	\$450.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 380 referrals on a yearly basis to individuals who don't qualify for county assistance.	481	360	500	525
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (17B).	\$476,746 or 61% of budget	\$391,137 or 70.5% of budget	\$549,892	\$494,365

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	17.1702		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$143,564	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of requests for veteran services (federal/state)		1160	1164	1300	1300
# of applications for county assistance		127	136	125	135
# of applications for county assistance approved		104	90	90	90
# of outreach activities		76	91	75	80
# of burials/cremations approved		22	19	20	20
Ages of Veterans seeking assistance:					
Age 18-25		N/A	N/A	300	300
Age 26-35		N/A	N/A	485	485
Age 36-45		N/A	N/A	100	100
Age 46-55		N/A	N/A	100	100
Age 56-65		N/A	N/A	300	300
Age 66 +		N/A	N/A	15	15
Gender of Veterans: Male : Female		N/A	N/A	1200:100	1200:100

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 300 Veterans/families each quarter (1200 annually).	1162	1389	1000	1100
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits)	516	765	600	650
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.	\$455.70	\$445.17	\$600.25	\$620.00

ACTIVITY/SERVICE:	Substance Abuse Assistance	DEPARTMENT:	17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	02 Supplemental	BUDGET:	\$273,564
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary substance abuse commitments filed		250	N/A	200	220
# of SA adult commitments		185	172	150	150
# of SA children commitments		54	43	60	60
# of SA 48 hour holds		9	2	2	2
# of substance abuse commitment filings denied		5	20	10	10
# of hearings on people with no insurance		74	73	100	20

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$675.00	\$663.07	\$561.72	\$600.10	\$410.00
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 expenditures verses budgeted amounts.	\$235,039	\$145,620 or 49.3% of budget	\$279,509	\$273,564

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	10 MHDD	BUDGET:	\$7,402,144
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed		405	N/A	600	500
# of adult MH commitments		246	340	400	300
# of juvenile MH commitments		91	88	90	70
# of MH 48 hour holds		82	149	125	115
# of mental health commitment filings denied		17	N/A	15	15
# of hearings on people with no insurance		59	71	60	30
# of protective payee cases		313	304	420	440
# of funding requests/apps processed- ID/DD and MI/CMI		1875	771	1200	1000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$310.50.	\$939.16	\$522.10	\$600.25	\$310.50
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.	\$393,509	\$301,256	\$427,263	\$213,632

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Community Services Admin (17.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00

APPROPRIATION SUMMARY:					
Personal Services	\$ 135,833	\$ 140,396	\$ 140,396	\$ 84,541	\$ 84,541
Expenses	16,786	16,200	2,000	2,000	2,000
Supplies	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 152,618	\$ 156,596	\$ 142,396	\$ 86,541	\$ 86,541

ANALYSIS

The FY15 overall budget for Community Services is very different compared to FY14. The county will be part of a five county region in FY15, sharing costs for regional services. The FY14 budget was impacted slightly by the implementation of ACA/Medicaid Expansion and residency rules. The FY14 budget was also impacted by moving to a "fee for service" payment model with VFCMHC and HDC. Although the overall FY15 budget is slightly lower (\$421,396 less) than the FY14 budget, there is money added in for new services due to the implementation of core services. The budget includes new funding for crisis stabilization, crisis hotline, peer and family support services, crisis evaluation- prescreening and job development services under supported employment. The FY15 budget will include funds and services provided by HDC and VFCMHC as they will no longer be authorized agencies and have separate budgets. The county will continue with the "fee for service" model for all providers within the region. The region will have an open provider panel allowing consumers to have flexibility and choice when selecting a provider.

The FY15 non-salary budget for Community Services Administration will remain flat compared to the FY14 budget. The Community Services Director from a county will serve as CEO for the region starting FY15 and rotate yearly depending on which county board member serves as the Board Chair. The other four Community Services Directors will serve as the management team and provide support to the CEO.

The overall FY15 revenue for Community Services is recommended to include equalization funds of \$4.5 million and SPP revenue of \$834,279. The FY14 budget did not include SPP revenue as that money was appropriated by Legislature late in the session.

- Issues:
1. Funding of equalization for FY15.
 2. Clawback of "projected" savings from ACA.
 3. Implementation of new services.
 4. Function as a region effective 7/1/14.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: General Assist/Other Services (17.1701)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50
252-C Case Aide	1.00	1.00	1.00	1.00	1.00
162-C Clerk III/Secretary	0.35	0.35	0.35	0.35	0.35
162-C Clerk III/Receptionist	0.85	0.85	0.85	0.85	0.85
141-C Clerk II/Receptionist	-	-	-	-	-
TOTAL POSITIONS	2.70	2.70	2.70	2.70	2.70

REVENUE SUMMARY:					
Fees and Charges	\$ 29,850	\$ 18,666	\$ -	\$ -	\$ -
Miscellaneous	43,095	80,000	40,000	30,000	30,000
TOTAL REVENUES	\$ 72,945	\$ 98,666	\$ 40,000	\$ 30,000	\$ 30,000
APPROPRIATION SUMMARY:					
Personal Services	\$ 193,882	\$ 190,972	\$ 190,872	\$ 193,910	\$ 193,910
Equipment	-	-	-	-	-
Expenses	197,413	357,607	291,090	291,470	291,470
Supplies	1,186	1,013	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$ 392,482	\$ 549,592	\$ 483,162	\$ 486,580	\$ 486,580

ANALYSIS

The FY15 non-salary costs for the General Assistance program are recommended to decrease 22% from the current budgeted levels. This is due to changes in the rental policy in FY13 and a decline in the number of requests for assistance. The implementation of ACA will result in fewer people seeking help with medical needs.

The FY15 revenue is recommended to decrease as well from the FY14 projected levels. The revenue estimate is simply a best guess as the office never knows who will be approved for social security benefits and at what level the county will be reimbursed. The revenue reimbursement fluctuates greatly over the years. The Protective Payee fees were also removed from this program in FY14 as the Protective Payee Program was moved out of Fund 110 and is a stand alone program in Fund 101 with the goal of being self supporting.

- Issues:
1. Impacts of ACA.
 2. Federal budget cuts in the HHS budget may lead people to seek assistance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Veteran Services (17.1702)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
298-A Veteran's Affairs Director/Case Aide		1.00	1.00	1.00	1.00	1.00
141-C Clerk II/Receptionist		0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS		1.15	1.15	1.15	1.15	1.15
REVENUE SUMMARY:						
Intergovernmental	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous		2,021	-	-	-	-
TOTAL REVENUES	\$	12,021	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
APPROPRIATION SUMMARY:						
Personal Services	\$	79,858	\$ 88,821	\$ 88,821	\$ 89,089	\$ 89,089
Expenses		43,786	59,177	54,357	53,675	53,675
Supplies		2,249	800	800	800	800
TOTAL APPROPRIATIONS	\$	125,893	\$ 148,798	\$ 143,978	\$ 143,564	\$ 143,564

ANALYSIS

The FY15 overall costs for the Veterans program are recommended to decrease by 3% compared to the current budgeted levels.

The FY15 revenues are recommended to remain flat from FY14 to FY15. The county will continue to receive the county grant money (\$10,000) from the state. This money can only be used for certain expenses: training for the director, office equipment for the director, etc... The money can not be used for actual services for Veterans. Any unused funds must be returned to the state.

Issues for FY15:

1. Use of the county grant money . Need spending flexibility with the grant money.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: SA Assistance (17.1703)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
271-C Office Manager	-	-	-	-	-
162-C Clerk III/Secretary	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-
REVENUE SUMMARY:					
Fees and Charges	\$ 3,431	\$ 2,700	\$ 2,700	\$ -	\$ -
TOTAL REVENUES	\$ 3,431	\$ 2,700	\$ 2,700	\$ -	\$ -
APPROPRIATION SUMMARY:					
Expenses	\$ 156,056	\$ 296,034	\$ 279,509	\$ 273,564	\$ 273,564
TOTAL APPROPRIATIONS	\$ 156,056	\$ 296,034	\$ 279,509	\$ 273,564	\$ 273,564

ANALYSIS

The FY15 expenses for the Substance Abuse program are recommended to decrease by 8% compared to the FY14 budgeted levels. The overall expenses have decreased. It is unclear as to the impact of the Mental Health Redesign on the substance abuse budget. The state legislators want regions to provide co-occurring services for individuals with mental illness and substance abuse disorders. The impact of ACA is also unknown as more people will have insurance and the county will not be financially responsible.

The FY15 revenue is recommended to be zero. The reimbursement for services varies so much from year to year.

- Issues:
1. Impact of ACA.
 2. Impact of MH Redesign and co-occurring disorders.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: MH - DD Services (17.1704)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50
430-A Mental Health Coordinator	1.00	1.00	1.00	1.00	1.00
271-C Office Manager	1.00	1.00	1.00	1.00	1.00
252-C Case Aide	1.00	1.00	1.00	1.00	1.00
162-C Clerk III/Secretary	0.65	0.65	0.65	0.65	0.65
162-C Clerk III/Receptionist	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	-
Z Mental Health Advocate	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.15	5.15	5.15	5.15	5.15

REVENUE SUMMARY:					
Intergovernmental	\$3,321,964	\$8,189	\$1,100,657	\$834,279	\$834,279
Fees and Charges	176,590	128,903	270,666	136,076	136,076
Miscellaneous	333	55,725	41,275	41,275	41,275
TOTAL REVENUES	\$3,498,887	\$192,817	\$1,412,598	\$1,011,630	\$1,011,630
APPROPRIATION SUMMARY:					
Personal Services	\$378,855	\$412,102	\$412,602	\$474,162	\$474,162
Equipment	317	1,482	508	508	508
Expenses	2,541,148	4,141,911	3,878,319	6,923,172	6,923,172
Supplies	1,481	4,302	4,489	4,302	4,302
TOTAL APPROPRIATIONS	\$2,921,801	\$4,559,797	\$4,295,918	\$7,402,144	\$7,402,144

ANALYSIS

The FY15 non-salary costs are recommended to decrease from the current levels. This is due to many factors: the implementation of residency rules, the implementation of ACA, and the change from block granting the authorized agencies- HDC and VFCMHC. The county now provides funding for services based on a "fee for service" model. The change in funding method eliminated entities as authorized agencies and are now considered approved providers of this program. The county also has many more MH providers instead of one contract with the local CMHC. This gives individuals more choices for services/providers.

The FY15 revenues are recommended to increase from the current levels as SPP revenue is included. In FY14, counties did not know if Legislators were going to appropriate SPP revenue. This was approved at the end of the legislative session after the FY14 budget had been certified. DHS has told counties that SPP revenue will be provided in FY15. The county also received equalization funding (\$4.5 million) in FY14. According to SF2315 passed in 2012, counties should receive it again for FY15. This money has to be appropriated during the 2014 Legislative session. Revenues could be impacted by the legislative "Clawback". The clawback was designed as a property tax saving technique as it would take 80% of the projected savings of ACA from the counties. There are serious concerns with the clawback happening in FY15 as counties/regions will not know the true savings of ACA as it was just implemented during the last six months of FY14 (1/1/14). The enrollment in various insurance programs has been slow as there were many glitches in the federal and state system. The regions are advocating to suspend the clawback for one year so regions will have funding to invest in services. It could be devastating to regions if funding is taken away just as they become operational.

Issues:

1. Impacts of ACA
2. Impacts of the Clawback.
3. Stable funding needed for new services.

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:** 1800
BUSINESS TYPE: Core Service **RESIDENTS SERVED:** 166,650
BOARD GOAL: Financially Sound Gov't **FUND:** 01 General **BUDGET:** \$619,298

OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations administered (net of golf course)	\$3,779,329	\$3,955,711	\$3,984,694	\$4,086,533
Total FTEs managed	26	26	26	26
Administration costs as percent of department total.	12%	12%	12%	12%
REAP Funds Received	\$47,736	\$44,496	\$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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%	94%	90%	90%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,268	2,372	2,500	2,600
Budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	93%	93%	100%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$898,204
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15	PROJECTED	
Total Camping Revenue		\$641,414	\$569,951	\$640,000
Total Facility Rental Revenue		\$55,903	\$55,201	\$57,000
Total Concession Revenue		\$149,333	\$123,909	\$150,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$219,935	\$179,004	\$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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%	36%	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%	37%	36%	36%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	56,751	37,473	46,000	46,000
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating	94%	95%	95%	95%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$1,666,141
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$69,222	\$63,082	\$65,891
Total building repair costs (not including salaries)		\$4,375	\$13,766	\$16,177
Total maintenance FTEs		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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%	93%	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%	21%	30%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	1801,1809	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$316,941
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of special events or festivals requiring ranger assistance		22	20	20
Number of reports written.		74	49	60
Number of law enforcement and customer service personnel (seasonal & full-time)		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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	29	24	24
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	1	3	3
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	1	1	3	3

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	1805	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$376,941
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.	240	221	220	220
Number of school contact hours	26,398	21,931	22,000	24,000
Number of people served.	33,198	30,238	30,000	30,000
Operating revenues generated (net total intergovt revenue)	11,241	15,597	11,474	14,000
Classes/Programs/Trips Cancelled due to weather	3	11	10	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	4	4	4	4

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	1806,1808	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$209,008
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15	PROJECTED	
Total revenue generated		\$75,815	\$65,147	\$66,797
Total number of weddings per year at Olde St Ann's Church		63	57	60
Pioneer Village Day Camp Attendance		292	321	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	7,976	13,401	20,000	20,000
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$75,815	\$65,147	\$66,797	\$67,450
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	1	4	35	35

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	1803,1804	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$1,092,094
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of golfers/rounds of play	30,476	26,175	30,000	30,000
Total course revenues	\$1,229,602	\$912,151	1,038,152	\$1,106,900
Total appropriations administered	\$1,168,514	\$963,349	1,025,441	\$1,092,094
Number of Outings/Participants	38/2,808	38/2,371	36/2,994	42/3,012
Number of days negatively impacted by weather	36 Days	43	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$17,658)	(\$94,287)	\$0	\$0
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$18.32	\$22.03	\$22.70	\$22.70
Increase profit margins on concessions	Increase profit levels on concessions to 65%	67%	64%	60%	65%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Conservation Administration (18.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	4.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Intergovernmental Revenue	44,496	46,105	62,230	62,230	62,230
TOTAL REVENUES	\$44,496	\$46,105	\$62,230	\$62,230	\$62,230
APPROPRIATION SUMMARY:					
Personal Services	\$388,928	\$402,817	\$404,317	\$402,637	\$402,637
Equipment	1,043	-	-	32,000	32,000
Expenses	62,258	83,623	83,542	84,542	84,542
Supplies	8,922	10,119	10,119	10,119	10,119
Transfer to program	80,679	-	-	-	-
TOTAL APPROPRIATIONS	\$541,830	\$496,559	\$497,978	\$529,298	\$529,298
ANALYSIS					
<p>FY15 revenues for the department is anticipating an increase due to additional REAP Funds.</p> <p>A slight increase in expenses is due to anticipated increase in utilities for FY15. An increase in equipment for this program is due to the regular replacement of a vehicle but does not change the total equipment expenditure for the department.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Park & Rec (18.1801, 1806, 1807, 1808, 1809)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	2.00	2.00	2.00	2.00	2.00
187-A Equipment Mechanic	-	-	-	-	-
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)	7.52	7.52	7.52	7.52	7.52
Z Seasonal Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28
Z Seasonal Pool Concessions (SCP)	1.16	1.16	1.16	1.16	1.16
Z Seasonal Beach/Boathouse Concessions (WLP)	1.80	1.80	1.80	1.80	1.80
Z Seasonal Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach Manager (WLP)	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp/Apothecary (Pioneer Village)	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS	40.40	40.40	40.40	40.40	40.40
REVENUE SUMMARY:					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Fees and Charges	950,613	1,108,122	1,029,122	1,107,122	1,107,122
Use of Money/Property	62,871	70,821	70,821	45,821	70,821
Miscellaneous	12,627	8,675	25,300	33,675	33,675
Sale of Fixed Assets-other	68,704	46,000	46,000	46,000	46,000
TOTAL REVENUES	\$1,094,815	\$1,233,618	\$1,171,243	\$1,232,618	\$1,257,618
APPROPRIATION SUMMARY:					
Personal Services	\$1,646,786	\$1,688,713	\$1,693,412	\$1,748,595	\$1,748,595
Equipment	208,122	227,000	227,000	204,000	204,000
Capital Improvement	-	-	-	-	-
Expenses	346,027	351,703	360,747	362,322	362,322
Supplies	384,464	396,985	391,968	394,847	394,847
TOTAL APPROPRIATIONS	\$2,585,399	\$2,664,401	\$2,673,127	\$2,709,764	\$2,709,764
ANALYSIS					
FY15 revenues are expected to increase by slightly due to projected increases in camping, entrance fees and concessions.					
FY15 expenditures increases are due to an anticipated increase in utility costs for FY15.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Glynn's Creek (18.1803/1804)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Worker	-	-	-	-	-
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Laborers	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS	17.98	17.98	17.98	17.98	17.98
REVENUE SUMMARY:					
Total Charges for Services	\$955,997	\$1,105,100	\$1,106,200	\$1,106,200	\$1,106,200
Total Miscellaneous	82,356	700	700	700	700
TOTAL REVENUES	\$1,038,353	\$1,105,800	\$1,106,900	\$1,106,900	\$1,106,900
APPROPRIATION SUMMARY:					
Personal Services	\$606,817	\$645,746	\$623,249	\$690,731	\$690,731
Equipment / Depreciation	84,699	153,000	129,973	134,768	134,768
Expenses	113,237	114,695	126,468	126,990	126,990
Supplies	239,375	219,648	218,122	219,605	219,605
Debt Service	-	-	-	-	-
TOTAL APPROPRIATIONS	\$1,044,128	\$1,133,089	\$1,097,812	\$1,172,094	\$1,172,094
Net Income	(\$5,775)	(\$27,289)	\$9,088	(\$65,194)	(\$65,194)
Less County Contribution for Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total*	\$ (5,775)	\$ (27,289)	\$ 9,088	\$ (65,194)	\$ (65,194)
*Deficits will be covered by Conservation capital project reserve					
ANALYSIS					
FY15 revenues are anticipated to increase slightly from FY13 actuals. Weather can play a big part in determining number of rounds played. National reports showed that 2013 rounds played were down 4.6% and days open for play were the lowest in history. Glynn's Creek intends to look and plan for new ideas on lesson plans, junior golf, and new golf promotions ideas.					
FY15 expenditures increases are due to an anticipated increase in utility costs for FY15.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Wapsi River Environ Educ Center (18.1805)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	1.00	1.00	1.00	2.00	2.00
Z Seasonal Maintenance-Caretaker	0.66	0.66	0.66	0.66	0.66
Z Seasonal Naturalist	0.71	0.71	0.71	-	-
Z Seasonal Naturalist	0.79	0.79	0.79	0.79	0.79
Z Seasonal Naturalist	0.68	0.68	0.68	-	-
TOTAL POSITIONS	4.84	4.84	4.84	4.45	4.45
REVENUE SUMMARY:					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Fees and Charges	2,903	1,624	2,026	2,526	2,526
Use of Money/Property	12,509	9,500	9,000	10,000	10,000
Miscellaneous	185	350	-	250	250
Gain on Sale of Fixed Assets	-	-	-	-	-
TOTAL REVENUES	\$15,597	\$11,474	\$11,026	\$12,776	\$12,776
APPROPRIATION SUMMARY:					
Personal Services	\$210,811	\$228,654	\$225,377	\$255,391	\$255,391
Equipment	-	-	-	-	-
Expenses	26,366	38,550	34,550	35,550	35,550
Supplies	18,008	19,000	19,000	19,000	19,000
TOTAL APPROPRIATIONS	\$255,185	\$286,204	\$278,927	\$309,941	\$309,941
ANALYSIS					
<p>FY15 Revenues are projected to increase by 1.4% due to anticipated more large groups using the dorm. For example, Frogwarts are staying 2 weeks instead of one. In addition, anew cabin will be built at the Wapsi Center and fees will increase from \$40 to \$60 a night.</p> <p>FY15 non-salary expenses are projected to increase due to anticipated increase in utility costs for FY15.</p>					

0.39

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:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	251,387	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.		78	100	85	85
# of buildings registered with the Energy Star Program.		0	1	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custo		5.81	5.77	6.8	6.9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	136,561	168,000	165,000
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.	3%	4%	4%	2%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 1,735,770
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of hours spent in safety training		83	24	24	24
# of PM inspections performed quarterly- per location		28	118	92	100
Total maintenance cost per square foot		0.86	2.11	2.11	2.28

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will 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%	92%	85%	85%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	28%	33%	30%	35%
Maintenance Staff will strive 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%	92%	98%	90%

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 682,419
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	
Number of square feet of hard surface floors maintained		728940	559100	200000
Number of square feet of soft surface floors maintained		275160	236626	301756
Number of Client Service Worker hours supervised		1550	3730	4640
				3500

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	Less than 7	7	10
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	95,190	111,230	100,000
Perform annual green audit on XX% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	10%	27%	35%	33%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:		FSS	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 880,033
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2744	2489	2800	2200
% of total county equipment budget spent utilizing PO's.		4.35%	11.00%	10%	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%	6.00%	8%	8.00%
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%	90%	95%	85%
Purchasing will assist with increasing savings by XX% in the next year due to changes in software and additional utilization of the purchasing department.	This will result in our customers saving budget dollars and making better purchasing decisions.	11%	14%	15%	15%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Facility & Support Services Admin (15.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
725-A Director of Facility and Support Services	1.00	1.00	1.00	1.00	1.00
417-A Operations Manager	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:					
Fees and Charges	\$130	\$250	\$250	\$250	\$250
Miscellaneous	2,652	1,215	1,215	1,100	1,100
TOTAL REVENUES	\$2,782	\$1,465	\$1,465	\$1,350	\$1,350
APPROPRIATION SUMMARY:					
Personal Services	\$233,239	\$242,068	\$242,068	\$242,957	\$242,957
Expenses	8,108	5,285	5,285	6,655	6,655
Supplies	1,355	2,275	2,275	1,775	1,775
TOTAL APPROPRIATIONS	\$242,703	\$249,628	\$249,628	\$251,387	\$251,387
ANALYSIS					
<p>The Administration Program (15.1000) is budgeted for a slight increase of less than 1%. All expense and revenue areas are budgeted to remain relatively flat with only some small adjustments made to shift some expenses within the budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Maintenance of Buildings & Grounds (15.1501-1506, 1508, 1510-154)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	1.00	1.00	1.00	1.00	1.00
83-C General Laborer	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	9.00	9.00	9.00	9.00	9.00

REVENUE SUMMARY:					
Intergovernmental	\$ 24,613	\$ 22,000	\$ 22,000	\$ 90,328	\$ 90,328
Miscellaneous	11,423	3,950	3,900	16,925	16,925
Sales General Fixed Assets	NA	NA	NA	NA	NA
TOTAL REVENUES	\$ 36,036	\$ 25,950	\$ 25,900	\$ 107,253	\$ 107,253
APPROPRIATION SUMMARY:					
Personal Services	\$ 493,208	\$ 641,199	\$ 641,199	\$ 580,285	\$ 580,285
Equipment	2,234	7,000	7,000	20,000	20,000
Expenses	906,183	969,115	942,727	1,026,135	1,026,135
Supplies	86,570	104,250	104,250	109,350	109,350
TOTAL APPROPRIATIONS	\$ 1,488,194	\$ 1,721,564	\$ 1,695,176	\$ 1,735,770	\$ 1,735,770

ANALYSIS

Revenues are expected to increase markedly in 1501 to reflect reimbursements within the departmental budget for services provided to SECC.

Overall, expenses are budgeted to increase 2.3% for this program.

Personnel Services are budgeted to decrease (9.5%), despite projected COLA increases, due to changes in the accuracy of budget projection calculations from previous methods.

Equipment requests are up substantially after several years with very low request amounts. Expect this to moderate in future FY's.

Expenses are budgeted to increase by 8.8% due to projected utility rate increases and the division of utility expense categories in the ERP system.

Supplies are budgeted to increase by 4.9% due to expected price increases and rising fuel prices.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Custodial Services (15.1507)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
238-A Custodial & Security Coordinator	1.00	-	-	-	-
198-A Custodial Coordinator		1.00	1.00	1.00	1.00
162-C Lead Custodial Worker	-	-	-	-	-
130-C Custodial Worker	10.60	10.60	11.50	11.50	11.50
TOTAL POSITIONS	11.60	11.60	12.50	12.50	12.50
REVENUE SUMMARY:					
Intergovernmental	\$ 532	\$ 700	\$ 700	\$ 55,685	\$ 55,685
Miscellaneous	585	500	500	700	700
TOTAL REVENUES	\$1,117	\$1,200	\$1,200	\$56,385	\$56,385
APPROPRIATION SUMMARY:					
Personal Services	\$567,761	\$607,874	\$608,372	\$630,864	\$630,864
Equipment	5,479	4,700	4,700	4,540	4,540
Expenses	1,128	2,800	2,800	10,490	10,490
Supplies	34,146	36,500	36,500	36,525	36,525
TOTAL APPROPRIATIONS	\$608,513	\$651,874	\$652,372	\$682,419	\$682,419
ANALYSIS					
<p>Revenues for 1507 are expected to increase markedly to reflect reimbursements within the departmental budget for services provided to SECC.</p> <p>Personnel services costs are budgeted to increase by 3.7% due to COLA increases and increases in benefits costs.</p> <p>Expenses are budgeted to increase markedly due to the correction of the distribution of some formerly centralized expenses, including cellular telephones.</p> <p>All other expense categories and FTE levels remain consistent with previous FY's. However the distribution of expenses and personnel cost increases result in an overall 4.6% increase in the Custodial (1507) program.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Support Services (15.1509)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	7.00	7.00	7.00	7.00	7.00

REVENUE SUMMARY:					
Intergovernmental	\$71,704	\$58,000	\$58,000	\$52,500	\$52,500
Fees and Charges	12,649	13,000	13,000	13,500	13,500
Miscellaneous	6,722	3,000	3,000	250	250
TOTAL REVENUES	\$91,075	\$74,000	\$74,000	\$66,250	\$66,250
APPROPRIATION SUMMARY:					
Personal Services	\$375,922	\$410,562	\$410,562	\$407,983	\$407,983
Equipment	-	33,500	33,500	-	-
Expenses	392,698	394,750	394,750	391,675	391,675
Supplies	72,113	60,350	60,350	80,375	80,375
TOTAL APPROPRIATIONS	\$840,733	\$899,162	\$899,162	\$880,033	\$880,033

ANALYSIS

Personnel costs for 1509 are expected to decrease slightly (less than 1%) despite expected COLA increases.

There are no projected equipment purchases planned for FY15.

Overall appropriations for 15.1509 are budgeted for a 2% overall reduction.

Revenues are expected to continue to decrease as the state continues to reimburse at 38% of actual cost.

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,432,731
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	12	10	10
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		15	16	16	16
Number of subcontracts issued.		10	10	10	9
Number of subcontracts issued according to funder guidelines.		10	10	10	9
Number of subcontractors.		4	6	5	6
Number of subcontractors due for an annual review.		4	4	5	4
Number of subcontractors that received an annual review.		3	5	5	4
Total number of consumers reached with education.		8423	8394	7615	8144
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4189	3417	2967	3524
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		4033	3308	2666	3335

PROGRAM DESCRIPTION:

Iowa Code Chapter 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is to educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	11	12	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	75%	125%	100%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	96%	97%	90%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommer	DEPARTMENT:	Health/2015		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$66,276.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of exposures that required a rabies risk assessment.		131	136	130	130
Number of exposures that received a rabies risk assessment.		131	136	124	124
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		131	136	124	124
Number of health care providers notified of their patient's exposure and rabies recommendation.		61	61	58	58
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		61	61	58	58

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	95%	95%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/2016		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$136,163.00
OUTPUTS	2011-12	2012-13	2013-14	2014-15	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	25	14	22	20	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	25	14	21	19	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	19	5	15	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.	19	5	15	15	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	4	8	4	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	13	4	8	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	17	4	10	6	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	17	4	10	6	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	6	5	4	8	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	6	5	4	8	
Number of open lead properties.	21	18	20	20	
Number of open lead properties that receive a reinspection.	48	41	40	41	
Number of open lead properties that receive a reinspection every six months.	48	41	40	41	
Number of lead presentations given.	6	7	5	5	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	95%	95%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	180%	120%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/2017		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$85,006.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported.		3157	2273	3200	2400
Number of reported communicable diseases requiring investigation.		276	317	275	292
Number of reported communicable diseases investigated according to IDPH timelines.		276	317	275	292
Number of reported communicable diseases required to be entered into IDSS.		276	317	275	292
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		276	317	260	277
Number of cases of perinatal Hepatitis B reported.		3	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		3	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		3	4	3	3
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		3	4	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	95%	95%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/2038		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$110,617
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Nutrition, Physical Activity and Weight Panel Committee and Subcommittee meetings related to Community Transformation Grant (CTG) efforts held.		0	10	17	17
Number of Nutrition, Physical Activity and Weight Panel Committee and Subcommittee meeting related to CTG efforts held that are attended by a Scott County Health Department staff member.		0	10	17	17
Number of worksites where a wellness assessment is completed.		2	3	3	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		2	3	3	3
Number of communities where a community wellness assessment is completed.		1	1	1	1
Number of communities where a policy or environmental improvement identified in a community wellness assessment.		1	1	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	NA	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	100%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTG targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$1,375,830
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.	1035	1000	1186	1093
Number of inmates in the jail greater than 14 days with a current health appraisal.	1027	992	1127	1060
Number of inmate health contacts.	13888	12466	12845	12656
Number of inmate health contacts provided in the jail.	13640	12226	12588	12407
Number of medical requests received.	5785	6451	7933	7192
Number of medical requests responded to within 48 hours.	5756	6446	7923	7182

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	99%	95%	97%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	98%	98%	98%	98%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	99%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$256,916
OUTPUTS	2011-12	2012-13	2013-14	2014-15	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of families who were informed/reinformed.	7393	7252	7500	7380	
Number of families who received an inform/reinform completion.	3765	3319	4125	3735	
Number of children in agency home.	1218	1079	1300	1200	
Number of children with a medical home as defined by the Iowa Department of Public Health.	1067	916	1100	1025	
Number of developmental screens completed for children under the age of 5.	NA	NA	45	45	
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	NA	NA	20	20	
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	NA	NA	20	20	

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	51%	46%	55%	51%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	88%	85%	85%	85%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/2007		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$105,523
OUTPUTS	2011-12	2012-13	2013-14	2014-15	
	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	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%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:		Health/2019	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$38,176
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of employees eligible to receive annual hearing tests.		175	102	130	153
Number of employees who receive their annual hearing test or sign a waiver.		175	102	130	153
Number of employees eligible for Hepatitis B vaccine.		41	21	20	16
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.		41	21	18	15
Number of eligible new employees who received blood borne pathogen training.		19	14	19	16
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		19	14	17	15
Number of employees eligible to receive annual blood borne pathogen training.		248	223	240	257
Number of eligible employees who receive annual blood borne pathogen training.		245	223	235	257
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.		18	10	15	16
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		18	10	15	16
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		15	10	13	15
Number of employees eligible to receive annual tuberculosis training.		248	223	240	257
Number of eligible employees who receive annual tuberculosis training.		245	223	235	257

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	90%	94%
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%	89%	94%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	99%	100%	98%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	83%	100%	87%	94%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	99%	100%	98%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$291,087
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.	1596	1530	1530	1530
Number of inspections completed.	1596	1530	1530	1530
Number of inspections with critical violations noted.	613	695	689	689
Number of critical violation reinspections completed.	672	685	689	689
Number of critical violation reinspections completed within 10 days of the initial inspection.	654	627	620	620
Number of inspections with non-critical violations noted.	650	520	536	536
Number of non-critical violation reinspections completed.	692	508	536	536
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	683	507	525	525
Number of complaints received.	129	94	127	127
Number of complaints investigated according to Nuisance Procedure timelines.	129	94	127	127
Number of complaints investigated that are justified.	68	57	75	75
Number of temporary vendors who submit an application to operate.	328	379	342	342
Number of temporary vendors licensed to operate prior to the event.	327	375	338	338

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	97%	92%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	98%	98%	98%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	99%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$14,899
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	59	59	59
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		60	59	59	59
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		65	77	60	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		20	30	30	30
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		70	30	30	30
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		134	134	134	134
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		134	134	134	134

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	108%	128%	100%	100%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	286%	100%	100%	100%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$107,541
OUTPUTS	2011-12	2012-13	2013-14	2014-15	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of technical assistance requests received from centers.	114	130	115	150	
Number of technical assistance requests received from child care homes.	58	54	60	55	
Number of technical assistance requests from centers responded to.	114	130	115	150	
Number of technical assistance requests from day care homes responded to.	58	54	60	55	
Number of technical assistance requests from centers that are resolved.	114	130	114	148	
Number of technical assistance requests from child care homes that are resolved.	57	54	58	53	
Number of child care providers who attend training.	202	92	200	88	
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.	202	92	200	86	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	99%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	98%	100%	97%	96%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	100%	100%	98%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:		Health/2042	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$4,134
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.		42	39	39	41
Number of licensed hotels/motels requiring inspection.		17	22	18	23
Number of licensed hotels/motels inspected by June 30.		17	22	18	23
Number of inspected hotels/motels with violations.		15	4	3	5
Number of inspected hotels/motels with violations reinspected.		4	4	3	5
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		1	4	3	5
Number of complaints received.		6	10	6	8
Number of complaints investigated according to Nuisance Procedure timelines.		6	10	6	8
Number of complaints investigated that are justified.		6	5	4	5

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	7%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/2024		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$225,207
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of two year olds seen at the SCHED clinic.		75	41	75	40
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		73	39	73	38
Number of doses of vaccine shipped to SCHED.		3450	4206	3000	3100
Number of doses of vaccine wasted.		11	1	30	31
Number of school immunization records audited.		29239	29645	29300	29442
Number of school immunization records up-to-date.		29003	29641	27835	29322
Number of preschool and child care center immunization records audited.		4401	4906	4000	4654
Number of preschool and child care center immunization records up-to-date.		4164	4889	3800	4527

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	97%	95%	97%	95%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.3%	0.02%	1.00%	1.00%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99%	100%	95%	100%
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.	95%	99.7%	95%	97%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$8,304
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Injury data agreements in place.		2	2	2
Number of community-based injury prevention meetings and events.		42	32	36
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		42	32	36

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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, 2013.	100%	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/2036		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$82,317
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of practicing dentists in Scott County.		112	110	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		27	24	24
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		32	33	33
Number of children in agency home.		1218	1079	1300
Number of children with a dental home as defined by the Iowa Department of Public Health.		646	547	700
Number of kindergarten students.		2345	2398	2136
Number of kindergarten students with a completed Certificate of Dental Screening.		2333	2378	2115
Number of ninth grade students.		2255	2170	2510
Number of ninth grade students with a completed Certificate of Dental Screening.		1964	2043	2400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	24%	22%	22%	22%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	29%	30%	30%	30%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	53%	51%	54%	53%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	87.5%	94%	96%	96%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$316,994
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1549	1645	1550	1600
Number of deaths in Scott County deemed a Medical Examiner case.		189	195	200	200
Number of Medical Examiner cases with a cause and manner of death determined.		189	195	198	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	99%	99%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/2043		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$14,690
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of weeks in arboviral disease surveillance season.		18	16/17 (chickens 16 and mosquitoes 17)	18	18
Number of weeks in arboviral disease surveillance season where sentinel chickens are bled and blood submitted to SHL.		18	16	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	17	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/2026		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$82,991
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		57	72	60	65
Number of students identified with a deficit through a school-based screening who receive a referral.		57	72	60	65
Number of requests for direct services received.		203	184	200	194
Number of direct services provided based upon request.		203	184	200	194

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/2044	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$121,999
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	113	84	120	110
Number of septic systems installed which meet initial system recommendations.	111	82	114	108
Number of septic samples collected.	278	176	300	300
Number of septic samples deemed unsafe.	16	2	15	10
Number of unsafe septic sample results retested.	7	0	15	10
Number of unsafe septic sample results retested within 30 days.	0	0	8	5
Number of complaints received.	6	0	10	5
Number of complaints investigated.	6	0	10	5
Number of complaints investigated within working 5 days.	6	0	9	5
Number of complaints investigated that are justified.	5	0	9	3
Number of real estate transactions with septic systems.	5	5	5	5
Number of real estate transactions which comply with the Time of Transfer law.	4	5	5	5
Number of real estate inspection reports completed.	5	5	5	5
Number of completed real estate inspection reports with a determination.	5	5	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	98%	98%	95%	98%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	53%	50%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	NA	90%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	80%	100%	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$68,482
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		167	174	170	175
Number of complaints justified.		90	79	92	131
Number of justified complaints resolved.		86	73	83	126
Number of justified complaints requiring legal enforcement.		6	6	10	8
Number of justified complaints requiring legal enforcement that were resolved.		5	6	9	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	92%	90%	96%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	83%	100%	90%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$198,981
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.		2	2	2	2
Number of after action reports completed.		2	2	2	2
Number of employees with a greater than .5 FTE status.		39	42	42	42
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		39	42	42	42
Number of newly hired employees with a greater than .5 FTE status.		3	3	3	1
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		3	2	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	67%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/2048		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	\$98,431
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		647.69	607.22	624	600.67
Number of tons of recyclable material collected during the same time period in previous fiscal year.		667.36	647.69	624	600.67

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-3%	-6%	0%	0%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,329
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic tank cleaners servicing Scott County.		6	8	8	8
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		6	8	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$5,612
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		173	174	157	157
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		173	174	157	157

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT: Health/2028		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$407,786
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1500	1517	1600	1525
Number of people who present for STD/HIV services.	1311	1353	1300	1325
Number of people who receive STD/HIV services.	1255	1315	1235	1290
Number of clients positive for STD/HIV.	1260	1232	1200	1200
Number of clients positive for STD/HIV requiring an interview.	258	244	260	247
Number of clients positive for STD/HIV who are interviewed.	175	211	195	214
Number of partners (contacts) identified.	169	294	175	185
Reported cases of gonorrhea, Chlamydia and syphilis treated.	1247	1223	1950	1235
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.	1226	1214	1911	1211
Number of gonorrhea tests completed at SCHED.	639	579	600	610
Number of results of gonorrhea tests from SHL that match SCHED results.	625	572	588	604
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	15	15	14	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	97%	95%	97%
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.	68%	86%	75%	87%
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.	98%	99%	98%	98%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	98%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	93%	93%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$49,676
OUTPUTS	2011-12	2012-13	2013-14	2014-15	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of seasonal pools and spas requiring inspection.	57	51	54	55	
Number of seasonal pools and spas inspected by June 15.	54	51	54	55	
Number of year-round pools and spas requiring inspection.	82	80	82	79	
Number of year-round pools and spas inspected by June 30.	82	80	82	79	
Number of swimming pools/spas with violations.	118	105	118	120	
Number of inspected swimming pools/spas with violations reinspected.	118	105	118	120	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	118	105	118	120	
Number of complaints received.	6	2	6	5	
Number of complaints investigated according to Nuisance Procedure timelines.	6	2	6	5	
Number of complaints investigated that are justified.	3	2	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	95%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/2052	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$10,859
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.	55	47	50	50
Number of tanning facilities inspected by April 15.	52	47	50	50
Number of tanning facilities with violations.	33	11	11	11
Number of inspected tanning facilities with violations reinspected.	12	11	11	11
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	6	11	11	11
Number of complaints received.	5	1	5	2
Number of complaints investigated according to Nuisance Procedure timelines.	5	1	5	2
Number of complaints investigated that are justified.	5	0	5	2

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	95%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	18%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/2054		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$10,858
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.		16	17	19	19
Number of tattoo facilities inspected by April 15.		12	17	19	19
Number of tattoo facilities with violations.		7	2	4	3
Number of inspected tattoo facilities with violations reinspected.		5	2	4	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		3	2	4	3
Number of complaints received.		0	0	1	3
Number of complaints investigated according to Nuisance Procedure timelines.		0	0	1	3
Number of complaints investigated that are justified.		0	0	1	3

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	75%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	60%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/2037		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$93,015
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of reported violations of the SFAA letters received.		1	7	8	7
Number of reported violations of the SFAA letters responded to.		1	7	8	7
Number of assessments of targeted facility types required.		2	2	1	1
Number of assessments of targeted facility types completed.		2	2	1	1
Number of community-based tobacco meetings.		22	23	23	20
Number of community-based tobacco meetings with a SCHD staff member in attendance.		22	23	23	20

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$2,660
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of TNC water supplies.		29	28	28	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		29	28	28	28

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/2057		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$4,061
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vending companies requiring inspection.		8	8	8	8
Number of vending companies inspected by June 30.		8	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/2058		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$108,627
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.		33	36	35	32
Number of wells permitted that meet SCC Chapter 24.		30	36	33	32
Number of wells plugged.		27	27	20	30
Number of wells plugged that meet SCC Chapter 24.		27	27	20	30
Number of wells rehabilitated.		5	2	8	8
Number of wells rehabilitated that meet SCC Chapter 24.		5	2	8	8
Number of wells tested.		74	89	80	90
Number of wells test unsafe for bacteria or nitrate.		29	34	30	30
Number of wells test unsafe for bacteria or nitrate that are corrected.		13	4	5	6

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	91%	100%	94%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	45%	12%	17%	20%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Administration (20.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	27	25	25	25	25
Miscellaneous	941	-	100	-	-
TOTAL REVENUES	\$968	\$25	\$125	\$25	\$25
APPROPRIATION SUMMARY:					
Personal Services	\$608,358	\$653,145	\$653,645	\$662,206	\$662,206
Expenses	10,994	22,835	22,835	22,635	22,635
Supplies	4,383	8,650	8,650	8,350	8,350
TOTAL APPROPRIATIONS	\$623,735	\$684,630	\$685,130	\$693,191	\$693,191
ANALYSIS					
<p>FY15 non-salary costs for this program recommended to decrease by .02%.</p> <p>There are no issues identified for 20.1000.</p> <p>There are no capital, personnel, or vehicle changes impacting this program budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Public Health Safety (20.2001-2009)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	1.20	1.20	1.20	1.35	1.35
TOTAL POSITIONS	9.65	9.65	9.65	9.80	9.80
REVENUE SUMMARY:					
Intergovernmental	\$143,734	\$59,000	\$142,687	\$129,000	\$129,000
Miscellaneous	10,981	4,250	8,250	4,250	4,250
TOTAL REVENUES	\$154,715	\$63,250	\$150,937	\$133,250	\$133,250
APPROPRIATION SUMMARY:					
Personal Services	\$776,148	\$855,083	\$854,883	\$903,389	\$903,389
Expenses	870,660	1,035,751	1,083,114	1,082,623	1,082,623
Supplies	16,679	19,420	19,420	19,620	19,620
TOTAL APPROPRIATIONS	\$1,663,487	\$1,910,254	\$1,957,417	\$2,005,632	\$2,005,632
ANALYSIS					
<p>Revenue for program 2001 (Medical Examiner) is based upon reimbursement paid by other Iowa Counties when one of their residents is a medical examiner case in Scott County. The Department budgets revenue associated with approximately two cases per year. The original FY14 budgeted revenue has been exceeded in the first two quarters of FY14, requiring a budget adjustment to be made. This revenue is considerably variable from year to year.</p> <p>Revenue for program 2009 (Public Health Preparedness) was originally budgeted low for FY14 based upon changes being made to the program. While the changes have been made, revenue is considerably higher than was budgeted, thus requiring a budget amendment for FY14. Revenue for FY15 is budgeted slightly lower than the FY14 projected budget.</p> <p>Revenue for program 2006 (Jail Inmate Health) is very limited. This revenue has typically been reimbursement from the US Marshal Service (USMS) or the Federal Bureau of Prisons (FBOP) for care paid by Scott County for their inmates. Staff have worked with providers to have these services directly billed to the USMS or FBOP rather than seeking reimbursement. FBOP will no longer operate this way and the Department will need to seek reimbursement after paying for the services. This may have a slight impact on revenue and expenses, however the number of FBOP inmates in the Scott County Jail is typically low.</p> <p>FY15 non-salary costs for this program recommended to remain flat.</p> <p>Expenses related to program 2006 (Jail Inmate Health) are impacted by the population at the jail. With the high number of individuals being housed in the facility, as well as out of county, medical expenses also are higher. Utilizing administrative projects in the ERP system, the Department will be further able to report on expenses based upon housing location-jail, juvenile detention center, out of county, etc.</p> <p>There are no capital or vehicle changes impacting these program budgets.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Clinical Services (20.2014-2028)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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 Child Care Nurse Consultant	-	-	-	1.00	1.00
366-A Public Health Nurse	5.00	5.00	5.00	4.00	4.00
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	0.72	0.72	0.72	0.72	0.72
TOTAL POSITIONS	10.47	10.47	10.47	10.47	10.47
REVENUE SUMMARY:					
Intergovernmental	\$159,734	\$146,400	\$173,004	\$170,700	\$170,700
Fees and Charges	10,077	11,800	11,800	11,800	11,800
Miscellaneous	412	1,000	1,000	500	500
TOTAL REVENUES	\$170,223	\$159,200	\$185,804	\$183,000	\$183,000
APPROPRIATION SUMMARY:					
Personal Services	788,257	\$844,142	\$844,642	\$891,579	\$891,579
Equipment	-	-	-	-	-
Expenses	109,568	142,287	126,256	133,154	133,154
Supplies	12,191	15,530	15,530	15,730	15,730
TOTAL APPROPRIATIONS	\$910,016	\$1,001,959	\$986,428	\$1,040,463	\$1,040,463
ANALYSIS					
<p>Revenue is down for this program area by 1.5% as compared to the projected FY14 budget. This is based upon the Department no longer receiving the small dollar Community Adolescent Pregnancy Prevention grant.</p> <p>The increase between FY14 budgeted revenue and FY14 projected revenue is based upon the Department receiving the HIV Community Testing and Referral Grant from the Iowa Department of Public Health in January 2013. This grant runs on a calendar year.</p> <p>The Department is in the process of becoming credentialed with insurance companies to bill for immunization services. This has the potential to increase revenue, however this potential increase was not included with the FY15 submission.</p> <p>Non-salary costs fluctuate from year to year based primarily on grant allocation. FY15 non-salary expenses are projected to be 5% higher than FY14 projected expenses.</p> <p>There are no capital or vehicle changes impacting these program areas.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Community Relations & Planning (20.2031-2038)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant	2.00	2.00	2.00	2.00	2.00
355-A Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00
355-A Community Transformation Consultant	0.60	0.60	1.00	1.00	1.00
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
TOTAL POSITIONS	7.60	7.60	8.00	8.00	8.00

REVENUE SUMMARY:					
Intergovernmental	\$1,038,351	\$1,020,290	\$1,018,986	\$1,013,150	\$1,013,150
TOTAL REVENUES	\$1,038,351	\$1,020,290	\$1,018,986	\$1,013,150	\$1,013,150
APPROPRIATION SUMMARY:					
Personal Services	\$551,465	\$597,537	\$596,637	\$614,615	\$614,615
Expenses	627,182	749,610	694,170	680,890	680,890
Supplies	1,155	1,800	1,800	1,800	1,800
TOTAL APPROPRIATIONS	\$1,179,802	\$1,348,947	\$1,292,607	\$1,297,305	\$1,297,305

ANALYSIS

Revenue projected to decrease 0.6% due to reductions in grant funding.

Non-salary costs fluctuate from year to year based primarily on grant allocation. FY15 non-salary expenses are projected to be 1.9% lower than FY14 projected expenses.

Authorized positions increase of .40 FTE approved by the Board of Supervisors, effective July 1, 2013. The increase is based upon grant funding.

There are no capital or vehicle changes impacting these program areas.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Environmental Health (2039-2059, 2016)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:					
Intergovernmental	\$18,393	\$20,120	\$31,520	\$31,520	\$31,520
Licenses and Permits	286,190	300,700	300,700	291,870	291,870
Fees and Charges	61,529	65,400	65,400	72,678	72,678
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$366,112	\$386,220	\$397,620	\$396,068	\$396,068
APPROPRIATION SUMMARY:					
Personal Services	\$676,516	\$719,535	\$719,445	\$724,084	\$724,084
Equipment	-	-	-	-	-
Expenses	128,822	162,500	163,150	162,850	162,850
Supplies	10,907	16,203	16,203	14,253	14,253
TOTAL APPROPRIATIONS	\$816,245	\$898,238	\$898,798	\$901,187	\$901,187
ANALYSIS					
<p>FY15 revenue projected to decrease 0.4% as compared to FY14 projected revenue. While there is very little change overall, within the budget, there are changes impacting individual line items. Grant revenue associated with the Grants to Counties (2058 Water Well) program has increased by \$12,000 while the grant money received from the City of Davenport of Lead Poisoning Prevention education (2016) has decreased \$11,200. Other license and permit fees have seen increases or decreases based upon utilization in the community. There are only minor adjustments in these line items.</p> <p>Non-salary costs recommended to decrease by 1% due to a decrease in the supply budget line item.</p> <p>There are no capital or personnel changes impacting this program budget.</p> <p>The Department requested replacement of one Ford Ranger pick up with a two-door class-V hybrid vehicle and movement of the 800 mHz radio charger.</p>					

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 103,202.00
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of bargaining units		6	6	6
% of workforce unionized		51%	51%	51%
# meeting related to Labor/Management		75	60	55

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	17	21	18	20

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 97,280.00
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of retirements		9	5	4
# of employees eligible for retirement		40	40	42
# of jobs posted		60	65	60
# of applications received		3078	2194	3000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.00%	5.10%	5%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	3	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 35,780.00
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of supervisors w/reduced merit increases or bonuses		2	1	1
# of organizational change studies conducted		2	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	39%	35%	30%	30%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	5	1	5	5

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 68,000.00
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Cost of health benefit PEPM	\$819	\$856	850	\$860
money saved by the EOB policy	0	0	100	0
% of family health insurance to total	58%	58%	58%	58%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	52%	61%	65%	65%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	28%	28%	28%	28%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 17,759.00
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		67	69	70
# policies reviewed		11	10	8
				5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	11	10	8	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 101,298.00
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of employees in Leadership program		66	83	99
# of training opportunities provided by HR		34	29	25
# of Leadership Book Clubs		2	2	1
# of 360 degree evaluation participants		0	33	15
# of all employee training opportunities provided		9	6	25
# of hours of Leadership Recertification Training provided		59.5	53	28

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	65%	55%	50%	50%
New training topics offered to County employee population.	Measures total number of new training topics.	15	13	10	10

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Human Resources Management (24.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50
REVENUE SUMMARY:					
Miscellaneous	\$4,738	\$3,000	\$3,000	\$0	\$0
TOTAL REVENUES	\$4,738	\$3,000	\$3,000	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$289,611	\$307,984	\$307,984	\$314,619	\$314,619
Expenses	91,235	105,450	98,250	105,400	105,400
Supplies	4,189	3,300	3,300	3,300	3,300
TOTAL APPROPRIATIONS	\$385,035	\$416,734	\$409,534	\$423,319	\$423,319
ANALYSIS					
<p>FY 15 non-salary costs for this program are recommended to remain virtually unchanged from current budgeted levels.</p> <p>Revenues formerly budgeted in this program have been moved to the Health Fund.</p> <p>There are no issues in this program and no capital, personnel or vehicle changes were requested.</p>					

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of documents scanned and emailed		300 per month	26400 pages	500 pages/month	550 pages/month
The number of cost comparisons conducted		12 per quarter	48 for year	24 per year	12 per year
The number of cost saving measures implemented		3 per year	3 for year	3 for year	2 for 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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses remained within budget

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Administrative Support (21.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	23,599	-	-	-	-
Refunds/Reimbursements	88	-	-	-	-
TOTAL REVENUES	\$ 23,687	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:					
Equipment	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
Expenses	58,999	50,799	55,799	55,799	55,799
Supplies	17,884	26,353	21,353	21,353	21,353
TOTAL APPROPRIATIONS	\$ 76,883	\$ 77,252	\$ 77,252	\$ 77,252	\$ 77,252

ANALYSIS

The FY15 costs for the administrative support of DHS are recommended to remain flat with the current budget levels. DHS requested an 7% increase in expenses due to the expanded Medicaid and ACA. Included in that increase was a 900% increase in the office furniture and equipment budget line.

The FY15 revenues are recommended to remain flat with the current budgeted levels. The county is reimbursed a percentage of the costs based on a federal rate.

Issues:

1. DHS needs to be held to the county budgeting directions- flat budget.
2. ACA and Medicaid expansion will increase costs to DHS.

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	14A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$143,000.00
OUTPUTS		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
Authorized personnel	(FTE's)	14.4	12.4	14.4	14.4
Departmental budget		1,998,066	2,043,284	2,305,096	2,511,408
Electronic equipment capital budget		413,424	911,967	1,907,127	1,027,905
Reports with training goals	(Admin / DEV / GIS / INF)	(6/1/2/5)	(4 / 1 / 2 / 5)	5 / 1 / 1 / 5	5 / 2 / 2 / 5
Users supported	(County/Other)	526/198	528/387	560/455	560/455

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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$157,800.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of custom systems supported	(DEV/GIS)	(29 / 26)	31 / 28	31 / 27	31 / 27
# of custom system DB's supported	(DEV/GIS)	(18 / 48)	20 / 59	20 / 59	20 / 59
# of COTS supported	(DEV/GIS/INF)	(8 / 22 / 65)	12 / 22 /65	12 / 21 / 65	12 / 21 / 65
# of COTS DB's supported	(DEV/GIS/INF)	(10 / 0 / 5)	10 / 0 /5	10 / 0 / 5	10 / 0 / 5
# of system integrations maintained.	(DEV/GIS/INF)	(9 / 18 / 9)	10 / 19 /9	10 / 19 / 9	10 / 19 / 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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	TBD	100%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	TBD	95%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$112,500.00

OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of quarterly phone bills	(Admin)	11	11	11	11
\$ of quarterly phone bills	(Admin)	17,771	17,727	19,375	20,000
# of cellular phone and data lines supported	(Admin)	226	247	242	250
# of quarterly cell phone bills	(Admin)	5	5	5	5
\$ of quarterly cell phone bills	(Admin)	22,055	21,866	17,100	17,500
# of VoIP phones supported	(INF)	980	977	980	1000
# of voicemail boxes supported	(INF)	495	507	510	525
% of VoIP system uptime	(INF)	100	100	100	100
# of e-mail accounts supported	(County/Other)(INF)	784	596	637	650
GB's of e-mail data stored	(INF)	230.3	275	400	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	TBD	TBD	TBD	TBD
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	TBD	TBD	TBD	TBD

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$113,256.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# internal ArcGIS Desktop users.	(GIS)	53	51	55	55
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	(GIS)	254,770,297	315, 879, 372	300, 850,350	300, 850,350
# SDE feature classes managed	(GIS)	60	58	55	55
# Non-SDE feature classes managed	(GIS)	577	757	750	750
# ArcServer and ArcReader applications managed	(GIS)	18	18	20	20
# Custodial Data Agreements	(GIS)	0	0	2	2
# of SDE feature classes with metadata	(GIS)	12		20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	0%	25%
# of SDE feature classes with metadata	% of SDE features that have metadata.	21%	25%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	634	879	825	825

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$180,000.00
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network devices supported	(INF)	86	89	89	90
# of network connections supported	(INF)	2680	2776	2776	2800
% of overall network up-time	(INF)	99%	99.0%	99%	99.0%
% of Internet up-time	(INF)	99%	99%	99%	99%
GB's of Internet traffic	(INF)	9200	9350	12000	14000
# of filtered Internet users	(INF)	493	544	560	560
# of restricted Internet users	(INF)	106	103	100	100

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99%	99.0%	99%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$180,000.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's	(INF)	412	414	416	415
# of Printers	(INF)	160	155	155	150
# of Laptops	(INF)	150	210	151	150
# of Thin Clients	(INF)	27	41	45	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.45	1.64	1.50	1.50

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$180,000.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
GB's of user data stored	(INF) 790GB	790GB	1100GB	1266GB	1400
GB's of departmental data stored	(INF) 400GB	400GB	644gb	703GB	800
GB's of county data stored	(INF) 72GB	72GB	88gb	97GB	125
% of server uptime	(INF) 95%	95%	98%	98%	98%
# of physical servers	(INF) 9	9	15	14	16
# of virtual servers	(INF) 85	85	85	95	100

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	>=95%	>=95%	>=95%	>=95%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$25,000.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# Open Records requests	(DEV/GIS/INF)	(7 / 20 / 0)	8 / 55 / 0	1 / 12 / 6	1 / 12 / 6
# of Open Records requests fulfilled within SLA	(DEV/GIS/INF)	(7 / 20 / 0)	8 / 54 / 0	1 / 12 / 6	1 / 12 / 6
avg. time to complete Open Records requests	(DEV/GIS/INF)	(2 / 1.5 / 0)	2 / .88 days / 0	2 / 2 / 2	2 / 2 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Open Records requests within 10 days..	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	~2 Days	~2 Days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Project Management	DEPT/PROG:	14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$775,000.00
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of projects requested	(DEV/GIS/INF)	(8 / 93 / 4)	9 / 63 / 5	8 / 20 / 12	8 / 20 / 12
# of projects in process	(DEV/GIS/INF)	(4 / 17 / 23)	2 / 22 / 20	6 / 20 / 9	6 / 20 / 9
# of projects completed	(DEV/GIS/INF)	(8 / 83 / 4)	1 / 48 / 18	3 / 30 / 20	3 / 30 / 20
# of planned project hours completed	(DEV/GIS/INF)	(2729 / NA / 3740)	2130 / NA / NA	2090 / TBD / TBD	2090 / TBD / TBD
# of planned project hours to complete	(DEV/GIS/INF)	(481 / NA / 6240)	1080 / NA / NA	2090 / TBD / TBD	2090 / TBD / TBD

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effective project planning	Estimated project hours less than one (1) year of available IT man hours.	42% (of one year of IT resource hours)	35%	50%	50%

ACTIVITY/SERVICE:	Security	DEPT/PROG:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$112,500.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of DB's backed up	(DEV)	30	31	34	34
# of SQL DB transaction logs backed up	(DEV)	30	31	34	34
# enterprise data layers archived	(GIS)	634	815	815	815
# of backup jobs	(INF)	1,142	917	710	710
GB's of data backed up	(INF)	777.24TB	1.6TB	2.0TB	2.0TB
# of restore jobs	(INF)	7	12	10	10

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$112,500.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	(DEV/GIS/INF)	(9 / 0 / 90)	11 / 0 / 130	11 / 0 / 130	11 / 0 / 130
avg. after hours response time (in minutes)	(DEV/GIS/INF)	(10 / 0 / 30)	15 / NA / 30	15 / 0 / 30	15 / 0 / 30
# of change requests	(DEV/GIS/INF)	(77 / 140 / 0)	48 / 213 / 0	60 / 200 / 0	60 / 200 / 0
avg. time to complete change request	(DEV/GIS/INF)	(3.8 days / 3.7 days / 0)	2 / 2.7 days / 0	2 / 3.4/0	2 / 3.4/0
# of trouble ticket requests	(DEV/GIS/INF)	(106/ 21 / 1408)	57 / 44 / 2193	50 /40/2500	50 /40/2500
avg. time to complete Trouble ticket request	(DEV/GIS/INF)	(6.1 hrs / 1.6 days / 26hr)	4.5hr/1.36 days/24hr	1.5hr/	1.5hr/

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	(TBD / 85 / 85)	90%/ 81% / 85	90% / 90% / 90%	90% / 90% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: 14B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$56,628.00
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
avg # daily visits	(Web)	14,584	17,065	13,563	13,563
avg # daily unique visitors	(Web)	8,597	10,124	7,981	7,981
avg # daily page views	(Web)	66,176	73,331	63,769	63,769
eGov avg response time	(Web)	0.72 days	0.59	0.61 days	0.61 days
eGov items (Webmaster)	(Web)	38	51	52	52
# dept/agencies supported	(Web)	26	26	25	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	.72 days	0.59	0.6	0.6
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	77%	75%	65%	65%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: IT Administration (14.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
725-A Information Technology Director	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	1.40	1.40	1.40	1.40	1.40

APPROPRIATION SUMMARY:					
Personal Services	\$152,891	\$161,207	\$161,207	\$162,082	\$162,082
Expenses	5,864	4,300	4,300	4,300	4,300
Supplies	707	400	400	400	400
TOTAL APPROPRIATIONS	\$159,461	\$165,907	\$165,907	\$166,782	\$166,782

ANALYSIS

FY15 non-salary costs for this program are recommended to remain unchanged from previous levels.

There are no revenues budgeted for this program.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Information Technology (14.1401)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	14.00	14.00	14.00	14.00	14.00

REVENUE SUMMARY:					
Intergovernmental	\$182,571	\$302,124	\$302,123	\$302,124	\$302,124
Fees and Charges	12,612	6,500	6,500	12,000	12,000
Miscellaneous	9,098	2,500	2,500	2,500	2,500
TOTAL REVENUES	\$204,280	\$311,124	\$311,123	\$316,624	\$316,624
APPROPRIATION SUMMARY:					
Personal Services	\$1,096,202	\$1,285,780	\$1,285,790	\$1,294,626	\$1,294,626
Equipment	209	6,000	6,000	6,000	6,000
Expenses	783,761	840,700	840,700	1,038,500	1,038,500
Supplies	3,512	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS	\$1,883,683	\$2,137,980	\$2,137,990	\$2,344,626	\$2,344,626

ANALYSIS

FY15 non-salary costs are increasing by 23% due to increases in computer software charges.

FY15 revenues are increasing \$5,500 due to raising Fees & Charges to historical levels.

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

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:	Dertainment of Youth	DEPARTMENT:	22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$493,993	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of persons admitted		204	183	200	200
Average daily detention population		10.3	10.6	11	11
# of days of adult-waiver juveniles		358	1006	1200	1200
# of total days client care		3773	3884	4000	4000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	181	204	200	200

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$489,294
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		43	32	40	40
# of critical incidents requiring staff physical intervention		11	5	6	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	75%	84%	85%	90%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$32,000
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revenue generated from CNP reimbursement		18385	19046	20000	20000
Grocery cost		30284	30442	32000	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	3.15	2.93	3.25	3.25

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$122,234
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of visitors to the center		2525	2528	2500	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.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	91%	85%	90	90%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:	22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$73,394
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of intakes processed		204	183	200	200
# of discharges processed		202	180	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.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	5%	18%	15%	10%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: 22B		
Semi-core service		RESIDENTS SERVED:		
BOARD GOAL:	FUND:	BUDGET:		\$12,230
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of residents testing for G.E.D.	0	10	6	10
# of residents successfully earn G.E.D.	0	9	5	9

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.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	90%	83%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Juvenile Detention (22.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	14.20	14.20	14.20	14.20	14.20
REVENUE SUMMARY:					
Intergovernmental	\$254,922	\$240,000	\$245,000	\$245,000	\$245,000
Fees and Charges	61,000	100,000	100,000	100,000	100,000
Miscellaneous	428	700	100	100	100
TOTAL REVENUES	\$316,350	\$340,700	\$345,100	\$345,100	\$345,100
APPROPRIATION SUMMARY:					
Personal Services	\$1,031,084	\$1,079,486	\$1,079,986	\$1,117,135	\$1,117,135
Equipment	1,426	1,600	1,600	1,600	1,600
Expenses	38,181	61,800	61,800	61,800	61,800
Supplies	38,548	42,700	42,700	42,700	42,700
TOTAL APPROPRIATIONS	\$1,109,239	\$1,185,586	\$1,186,086	\$1,223,235	\$1,223,235
ANALYSIS					
<p>FY15 non-salary costs for this program are recommended to remain unchanged from FY14. There are no personnel, or vehicle requests. The department will incur an FTE chargeback for additional nursing services supplied by the County Health Department.</p> <p>There is a capital improvement request for \$460,000 to remodel the East Side of the Scott County Annex building. This capital project will convert that space into an area in which Juvenile Detention Alternative and Emergency Services can be provided. The details are included in the capital improvement worksheet.</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 Scott County by balancing the need to identify areas appropriate for development with the need to

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended		\$ 345,762	\$ 353,767	\$ 362,680	
Revenues received		\$ 184,224	\$ 281,761	\$ 300,000	\$ 225,000

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	91%	93%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of building permits issued		678	783	700	700
Total number of new house permits issued		57	150	150	100
Total number of inspections completed		2,289	2,938	3,000	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	678	783	700	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	150	150	100
Complete inspection requests within two days of request	All inspections are completed in within two days of request	2289	2938	3000	2500

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Review of Zoning applications		3	8	15	15
Review of Subdivision applications		7	3	10	10
Review Plats of Survey		43	51	40	40
Review Board of Adjustment applications		8	8	15	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	10	16	25	25
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	8	8	15	15
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Floodplain permits issued		8	9	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	8	9	10	10

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of new addresses issued		38	43	40	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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance		43	40	40

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		81	60	75
Number of Tax Deeds disposed of		74	54	75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	81	60	75	50
Hold Tax Deed Auction	Number of County tax deed properties disposed of	74	54	75	50

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Amount of funding for housing in Scott County		\$ 1,835,163	\$ 1,504,646	\$1,600,000	\$ 1,600,000
Number of units assisted with Housing Council funding		423	551	385	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,835,163	\$ 1,504,646	\$1,600,000	\$ 1,600,000
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	423	551	385	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,675,837	\$ 3,581,451	\$3,203,651	\$ 3,200,000

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Quad Citywide coordination of riverfront projects		18 meeting	13	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	7	7	7	7

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct educational forums on watershed issues		12	12	12	12
Provide technical assistance on watershed projects		114	127	125	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
2013	Number of forums and number of attendees at watershed forums	12 with 450 attendees	12 with 375 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	114	127	125	150

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
608-A Planning & Development Director	0.40	0.40	0.40	0.60	0.60
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	-	-
Z Planning Intern	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.00	1.00	1.00	1.15	1.15
REVENUE SUMMARY:					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Sale of Fixed Assets	-	-	-	-	-
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$78,428	\$71,541	\$71,791	\$105,029	\$105,029
Expenses	25,082	27,200	27,950	27,950	27,950
Supplies	1,014	1,500	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$104,525	\$100,241	\$101,741	\$134,979	\$134,979
ANALYSIS					
<p>FY15 non-salary expenditures for the department is anticipated to increase slightly by \$500. This is due to the anticipated significant increase in building permits issued in the City of LeClaire and the transfer of expenses from the Code Enforcement program to Administration to more accurately reflect the expenditures.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Code Enforcement (25.2501, 25.2502)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
608-A Planning & Development Director	0.60	0.60	0.60	0.40	0.40
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	-	-
Z Enforcement Officer	0.58	0.58	0.58	0.58	0.58
TOTAL POSITIONS	3.08	3.08	3.08	2.68	2.68
REVENUE SUMMARY:					
Licenses and Permits	\$277,018	\$180,120	\$300,120	\$225,120	\$225,120
Intergovernmental	\$1,880	\$5,000	\$2,500	\$5,000	\$5,000
Fees and Charges	2,864	7,400	27,900	8,100	8,100
TOTAL REVENUES	\$281,761	\$192,520	\$330,520	\$238,220	\$238,220
APPROPRIATION SUMMARY:					
Personal Services	\$208,481	\$233,819	\$212,239	\$210,289	\$210,289
Expenses	37,288	24,250	24,250	24,250	24,250
Supplies	3,936	4,350	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$249,705	\$262,419	\$237,689	\$235,739	\$235,739
ANALYSIS					
<p>The department anticipates a \$45,000 increase in license and permits due to the anticipated significant increase in building permits issued in the City of LeClaire.</p> <p>FY15 non-salary expenditures for the department remains the same as FY14 adopted budget.</p>					

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	26	ADMIN	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$153,650
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$791,636	\$732,864	\$803,580	\$803,580

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff 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%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT:	26B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$461,690
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of real estate documents recorded	31385	34697	33041	33041
Number of electronic recordings submitted	8715	10189	9,452	9452
Number of transfer tax transactions processed	3294	3884	3589	3589
Conservation license & recreation regist	6611	13246	9928	9928

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
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.	38%	29%	29%	29%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT:	26D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$189,916
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15		PROJECTED
Number of certified copies requested		14783	15172	14977
Number of Marriage applications processed		1226	1221	1223
Number of passports processed		1142	1177	1159
Number of births and death registered		4304	5293	4799

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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 applicatons 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 marrige certificate if required plus the photo for passport.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Recorder Administration (26.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:					
Miscellaneous	\$7	\$17	\$17	\$17	\$17
TOTAL REVENUES	\$7	\$17	\$17	\$17	\$17
APPROPRIATION SUMMARY:					
Personal Services	\$140,310	\$148,865	\$148,865	\$151,400	\$151,400
Expenses	2,104	1,919	1,919	2,250	2,250
Supplies	1,728	-	-	-	-
TOTAL APPROPRIATIONS	\$144,143	\$150,784	\$150,784	\$153,650	\$153,650

ANALYSIS

Personal Services are recommended to increase 2% as approved by the Board of Supervisors
Expenses are recommended to increase 1% needed for training materials for front-line staff.
Revenues represent employee payback from jury duty.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Public Records (26.2601/2602)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	6.50	6.50	6.50	6.50	6.50
REVENUE SUMMARY:					
Fees and Charges	\$1,364,010	\$1,181,500	\$1,215,500	\$1,265,000	\$1,265,000
Use of Money/Property	132	369	369	150	150
Miscellaneous	3,897	3,000	3,000	3,250	3,250
TOTAL REVENUES	\$1,368,039	\$1,184,869	\$1,218,869	\$1,268,400	\$1,268,400
APPROPRIATION SUMMARY:					
Personal Services	\$405,959	\$427,718	\$427,718	\$406,990	406,990
Expenses	1,556	44,250	45,700	46,000	46,000
Supplies	8,130	8,800	8,800	8,700	8,700
TOTAL APPROPRIATIONS	\$415,645	\$480,768	\$482,218	\$461,690	\$461,690
ANALYSIS					
Revenue is projected to increase 7% based on expected increase in processing real estate documents.					
Expenses /Supplies are up slightly due to adding maintenance of COTT system that was previously overlooked and office supplies are needed to be replenished.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Vital Records (26.2603)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	3.00	3.00	3.00	3.00	3.00
REVENUE SUMMARY:					
Fees and Charges	\$95,107	\$92,000	\$92,000	\$95,000	\$95,000
TOTAL REVENUES	\$95,107	\$92,000	\$92,000	\$95,000	\$95,000
APPROPRIATION SUMMARY:					
Personal Services	\$170,756	\$178,125	\$178,125	\$184,716	\$184,716
Expenses	168	1,700	1,700	1,700	1,700
Supplies	2,153	3,400	3,400	3,500	3,500
TOTAL APPROPRIATIONS	\$173,077	\$183,225	\$183,225	\$189,916	\$189,916
ANALYSIS					
Revenues are projected to increase 3% due to a \$5 increase charged for all certified documents.					
Slight increase in Non salary expenses are recommended due to need to replenish office supplies.					

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:	Financially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$199,500
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
Resident Contacts		210	250	250
Permits		910	1200	1200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	90%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	95%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	27B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$471,500
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	27L	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$820,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15		PROJECTED
Bridge Replacement		4	4	2
Federal and State Dollars		\$2,900,000	\$2,900,000	\$4,100,000
Pavement Resurfacing		1	1	1
Culvert Replacement		4	4	4
				3

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) alyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace Culverts as Scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$1,085,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
	Blading - Miles	394	394	394
	Rock Program - Miles	120	120	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	27E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$453,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	
Tons of salt used		1000	1000	1200
Number of snowfalls less than 2"		6	10	10
Number of snowfalls between 2" and 6"		2	4	4
Number of snowfalls over 6"		0	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Asset Magement	DEPT/PROG:	27I / 27K	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$3,714,500
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Cost for Buildings and Grounds	\$74,000	\$41,229	\$65,000	\$1,625,000
Cost per unit for service	\$219	\$224	\$224	\$224
Average time of Service	120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair	\$348	\$314	\$314	\$314

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.

		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	27 D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$227,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15		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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100.00%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	100%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$180,000
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Roadside Miles	1148	1148	1148	1148
Percent of Road Clearing Budget Expended	133.60%	101.60%	100%	100.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	95%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$795,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	200%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$102,500
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		25	24	25
Cost of Macadam stone per ton		\$7.30	\$7.65	\$7.75
Number of potential Stabilized Base projects		0	0	10
Cost per mile of Stabilized Projects				\$50,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Admin & Eng (27.2701)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	2.00	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 Office Assistant	-	-	-	1.00	1.00
162-A Clerk III	0.25	0.25	0.25	-	-
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	5.50	5.50	5.50	6.25	6.25
REVENUE SUMMARY:					
Intergovernmental	\$3,204,050	\$3,448,953	\$3,443,879	\$3,280,110	\$3,280,110
Licenses and Permits	12,835	10,000	10,000	10,000	10,000
Fees and Charges	7,696	4,000	4,000	4,000	4,000
Miscellaneous	28,691	9,000	11,000	9,000	9,000
Other	-	-	-	157,000	157,000
Sale of Fixed Assets	-	-	-	-	-
General Basic Transfer	735,794	725,794	725,794	753,000	753,000
Rural Service Basic Transfer	2,139,440	2,139,440	2,139,440	2,261,000	2,261,000
TOTAL REVENUES	\$6,128,506	\$6,337,187	\$6,334,113	\$6,474,110	\$6,474,110
APPROPRIATION SUMMARY:					
Administration	\$185,317	\$198,000	\$191,500	\$199,500	\$199,500
Engineering	357,276	433,500	537,000	471,500	471,500
TOTAL APPROPRIATIONS	\$542,593	\$631,500	\$728,500	\$671,000	\$671,000
ANALYSIS					
<p>FY15 revenues are recommended to increase 2.21 % over current budgeted amounts for this program.</p> <p>List issues for FY15 budget:</p> <ol style="list-style-type: none"> 1.Intergovernmental Transfers decrease by \$163,769 or -4.76% (due to less construction payments) 2.Miscellaneous revenue remains flat from the projected budget numbers. 3.Rural Services Basic Transfer increases by \$121,560 or 5.68% 4.Total revenue changes between FY14 and FY15 is \$139,997 					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Roadway Maintenance (27.2703)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	10.00	10.00	10.00	10.00
Z Seasonal Maintenance Worker	0.60	0.60	0.60	0.30	0.30
TOTAL POSITIONS	24.60	24.60	24.60	24.30	24.30

APPROPRIATION SUMMARY:					
Bridges / Culverts	\$154,930	\$240,000	\$250,000	\$240,000	\$240,000
Road Maintenance	1,870,941	2,250,000	2,242,026	1,911,500	1,911,500
Road Clearing	182,808	180,000	180,000	180,000	180,000
Snow / Ice Control	266,928	453,000	453,000	453,000	453,000
Traffic Control	231,897	227,000	212,000	227,000	227,000
TOTAL APPROPRIATIONS	\$2,707,504	\$3,350,000	\$3,337,026	\$3,011,500	\$3,011,500

ANALYSIS

FY15 costs for this program are recommended to decrease by \$325,526 (-9.7%).

List issues for FY15 budget:

1. Bridges & Culverts to decrease by \$10,000 or -4%
2. Road Maintenance to decrease by \$330,526 or -14.7%
3. Snow/ice Control to increase by \$15,000 or 7.1%.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: General Roadway Expenditures (27.2)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	4.30	4.30	4.30	4.30	4.30
REVENUE:					
Fixed Assets	\$15,000	\$129,000	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
New Equipment	\$622,163	\$693,000	\$334,400	\$653,000	\$653,000
Equipment Operation	1,018,049	1,206,500	1,196,500	1,196,500	1,196,500
Tools/ Maintance / Supplies	37,493	77,500	96,000	96,000	96,000
Property / Assessment	41,229	175,000	65,000	1,625,000	1,625,000
TOTAL APPROPRIATIONS	\$1,718,934	\$2,152,000	\$1,691,900	\$3,570,500	\$3,570,500
ANALYSIS					
<p>FY15 costs for this program are recommended to increase \$1,878,600 (111%). List issues for FY15 budget:</p> <ol style="list-style-type: none"> 1. New Equipment to increase \$318,000 or 95.3%.(less equipment purchased in FY14 than originally budgeted) 2. Property / Assement to increase 1,560,000 or 2400% . A remodel and add on to our Eldridge facility for office space is planned for FY 15. Funding will be provided through an interfun loan from the Capital fund. 3. Total program budget to increase by \$1,878,600 					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Roadway Construction (27.2702)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:					
Construction	\$693,015	\$1,205,000	\$1,062,519	\$820,000	\$820,000
TOTAL APPROPRIATIONS	\$693,015	\$1,205,000	\$1,062,519	\$820,000	\$820,000

ANALYSIS

FY15 costs for this program are recommended to decrease \$242,519 (-22.82%).

List issues for FY15 budget:

1. Total appropriations to decrease due to smaller Construction Projects Plan ned for this Fiscal Year.

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:	28.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 513,604
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Ratio of administrative staff to personnel of < or = 3.5%		2.4	2.16	2.2

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	28.2801		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 2,943,631
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		2195	2481	2500	2500

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	1306.75	1500	1500
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	284	210	208
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	<7.5	5.7	7.0	7.0
Increase visibility in high call areas	Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety)	520* suspended for 3rd quarter	314	450	500

ACTIVITY/SERVICE:		DEPARTMENT:	28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 8,438,062
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		22,231	26,686	30625	30,625
The number of inmate and staff meals prepared		287,678	302,929	340,575	340,575
Jail occupancy		255	263	305	305
Number of inmate/prisoner transports		883	817	1350	1350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	1	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:		DEPARTMENT:	28.2802	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 391,885
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15		PROJECTED
Number of attempts of service made.		21,080	20,452	20925
Number of papers received.		10,674	11,755	12,450
Cost per civil paper received.		\$34.89	\$30.30	\$27.00
				\$28.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt	<7	2.4	2.5	2.5
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.7%	98.7%	93%	93.0%

ACTIVITY/SERVICE:		DEPARTMENT:	28.2805		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 1,138,748
	OUTPUTS	2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		69%	54%	60%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	967	367	350	350
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	67	78	160	160
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	85	80	80
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	91%	100%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT: 28.2806		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	931,917
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of prisoners handled by bailiffs		6244	8097	9100
Number of warrants served by bailiffs		744	806	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:		DEPARTMENT: 28.2804		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	358,114
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$30.34	\$27.96	\$ 26.00
Number of civil papers received for service		10,674	11,755	12,450

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<2	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	0.60
271-A Office Supervisor	-	-	-	-	-
198-A Senior Clerk	-	-	-	-	-
220-A Senior Accounting Clerk/Receptionist	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	-	-	-	1.00	1.00
TOTAL POSITIONS	3.60	3.60	3.60	4.60	4.60
REVENUE SUMMARY:					
Miscellaneous	\$72	\$400	\$300	\$300	\$300
TOTAL REVENUES	\$72	\$400	\$300	\$300	\$300
APPROPRIATION SUMMARY:					
Personal Services	\$357,911	\$381,558	\$381,558	\$480,961	\$480,961
Equipment	-	670	670	670	670
Expenses	15,154	29,050	29,050	19,570	19,570
Supplies	12,038	11,373	11,373	12,403	12,403
TOTAL APPROPRIATIONS	\$385,103	\$422,651	\$422,651	\$513,604	\$513,604
ANALYSIS					
<p>Revenues for the entire Sheriff's Office have decreased by 6.25% or almost \$81,000, due to a decrease in grant funding. Non-salary costs for the entire Sheriff's Office has increased by \$226,000 due in large part to the cost of housing inmates out of County. It should be noted that inmates are being housed out of County to accommodate Federal Marshal prisoners. Marshal prisoner reimbursement is higher than the payout to house an inmate out of County, so this increase in expenditures is offset by the revenues from housing Marshal prisoners.</p> <p>Sheriff's Administration expenditures have increased by almost \$91,000 and by 1 FTE due to the transfer of Sergeant Tom Gibbs from Patrol to Administration as a subject matter expert (SME) and the computer/technology liaison.</p> <p>There are no FY15 budget issues for this program nor any capital or vehicle changes.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Patrol (28.2801)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	3.00	3.00
329-E Deputy	18.00	18.00	18.00	19.00	19.00
TOTAL POSITIONS	26.00	26.00	26.00	26.00	26.00
REVENUE SUMMARY:					
Intergovernmental	\$63,618	\$96,905	\$47,300	\$39,550	\$39,550
Fees and Charges	734	700	650	650	650
Miscellaneous	57,591	51,000	80,780	136,000	136,000
TOTAL REVENUES	\$121,943	\$148,605	\$128,730	\$176,200	\$176,200
APPROPRIATION SUMMARY:					
Personal Services	\$2,456,109	\$2,559,379	\$2,559,379	\$2,560,877	\$2,560,887
Equipment	25,305	25,305	25,305	25,305	25,305
Expenses	161,993	175,515	180,170	183,070	183,070
Supplies	212,695	175,279	175,279	174,369	174,369
TOTAL APPROPRIATIONS	\$2,856,102	\$2,935,478	\$2,940,133	\$2,943,621	\$2,943,631
ANALYSIS					
<p>Revenues for the Patrol Division are expected to increase by almost \$47,500 due to an increase in refunds and reimbursements. This reflects the Pleasant Valley Schools 50% reimbursement of the new liaison deputy at PV Junior High School.</p> <p>Though the number of FTEs has remained the same in Patrol, several transfers have occurred to accommodate work load changes. Sergeant Tom Gibbs transferred to Administration to become the SME and computer/technology liaison. One deputy transferred from Patrol to Investigations to work cyber and child pornography cases. Two special operations deputies transferred from the Investigations Division to Patrol, where their offices are located and to work closely with Patrol deputies.</p> <p>FY15 capital budget issues include the new Patrol headquarters which began in FY14 but will be completed in FY15 or FY16, and \$50,000 for a new shooting range. Linwood Mining has offered us property to build a firearms range for use by local law enforcement agencies in the Quad City area.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	14.00	14.00	14.00	14.00	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
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	11.60	11.60	11.60	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	-	-	-	-	-
198-Court Compliance Officer	-	-	-	2.00	2.00
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	4.00	4.00
176-C Cook	3.60	3.60	3.60	3.60	3.60
141-C Clerk II	-	-	-	-	-
Laundry Officer	-	-	-	-	-
TOTAL POSITIONS	105.20	105.20	105.20	107.20	107.20
REVENUE SUMMARY:					
Intergovernmental	\$12,989	\$8,400	\$7,000	\$7,000	\$7,000
Fees and Charges	875,763	682,600	738,250	738,250	738,250
Miscellaneous	5,644	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$894,395	\$692,000	\$746,250	\$746,250	\$746,250
APPROPRIATION SUMMARY:					
Personnel Services	\$7,656,238	\$7,885,494	\$8,077,211	\$8,243,025	\$8,243,025
Equipment	34,294	34,715	34,715	34,715	34,715
Expenses	186,830	393,457	416,740	424,850	424,850
Supplies	646,500	649,184	672,334	667,389	667,389
TOTAL APPROPRIATIONS	\$8,523,862	\$8,962,850	\$9,201,000	\$9,369,979	\$9,369,979
ANALYSIS					
<p>Correction Division revenues are expected to increase by 8% due to the increase in fees collected to house Marshal Prisoners. Appropriations are expected to increase by over \$600,000. This increase is due to an increase in personnel costs. Two court compliance officers were added, salaries increased by 4% and benefits increased by 7%. There was also an increase in the expenses for housing prisoners out of County. Inmates are being housed out of County to accommodate Federal Marshal prisoners. Marshal prisoner reimbursement is higher than the payout to house an inmate out of County, so this increase in expenditures is offset by the revenues from housing Marshal prisoners.</p> <p>Capital changes for FY15 include \$133,000 for jail radio replacement and \$62,000 for inmate mugshot integration software.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Support Services Division (28.2804)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
464-A Lieutenant	-	-	-	-	-
300-A Chief Telecommunications Operator	-	-	-	-	-
316-A Office Administrator	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
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00
162-A Warrant Clerk	-	-	-	-	-
162-A Clerk III	3.50	3.60	3.60	3.60	3.60
TOTAL POSITIONS	5.90	6.00	6.00	6.00	6.00

REVENUE SUMMARY:					
Licenses and Permits					
Fees and Charges	144,680	100,200	100,600	100,600	100,600
Miscellaneous	2,946	100	200	200	200
TOTAL REVENUE	\$147,626	\$100,300	\$100,800	\$100,800	\$100,800

APPROPRIATION SUMMARY:					
Personal Services	\$317,890	\$364,798	\$486,022	\$345,399	\$345,399
Equipment	2,245	2,325	2,325	2,325	2,325
Expenses	4,384	4,225	4,225	3,995	3,995
Supplies	6,263	6,355	6,355	6,395	6,395
TOTAL APPROPRIATIONS	\$330,782	\$377,703	\$498,927	\$358,114	\$358,114

ANALYSIS

Revenues for civil staff remains constant, while total appropriations has decreased by 5%.

There are no FY15 budget issues nor any capital, personnel or vehicle changes for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Criminal Investigations Division (28.2803/2805)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
519-A Captain	-	-	-	-	-
451-E Sergeant	2.00	2.00	2.00	2.00	2.00
329-E Deputy	13.00	13.00	13.00	12.00	12.00
Civil Evidence Technician	-	-	-	-	-
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	16.00	16.00	16.00	15.00	15.00
REVENUE SUMMARY:					
Intergovernmental	\$69,467	\$41,000	\$42,810	\$42,810	\$42,810
Fees and Charges	225,969	303,000	223,000	224,000	224,000
Miscellaneous	84,777	8,500	12,500	22,500	22,500
TOTAL REVENUES	\$380,212	\$352,500	\$278,310	\$289,310	\$289,310
APPROPRIATION SUMMARY:					
Personnel Services	1,376,219	\$1,553,175	\$1,452,840	\$1,431,530	\$1,431,530
Equipment	(258)	-	-	-	-
Expenses	38,124	43,112	43,112	43,062	43,062
Supplies	88,024	55,991	55,991	56,041	56,041
TOTAL APPROPRIATIONS	\$1,502,110	\$1,652,278	\$1,551,943	\$1,530,633	\$1,530,633
ANALYSIS					
<p>Revenues for the Criminal Investigations Division and Civil Deputies are expected to decrease by almost 18% due to the decrease in fees for civil paper service . Expenditures are expected to decrease by 10%, due in large part to one less FTE in the Criminal Investigations Division. One deputy transferred from Patrol to Investigations to work cyber and child pornography cases, while two special operations deputies transferred from the Investigations Division to Patrol, with a net loss of one FTE in CID.</p> <p>There are no additional FY15 budget issues for this program.</p>					

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:	All	FUND:	01 General
		BUDGET:	236,085.00

OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special meetings with brds/comm and agencies	25	28	25	25
Number of agenda discussion items	88	69	80	75
Number of agenda items for Board goals	124	63	100	75
Number of special non-biweekly meetings	53	36	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	97%	98%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	29A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: 78,695
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
Attendance of members at Bi-State Regional Commission		35/36	34/36	36/36
Attendance of members at State meetings		77%	89%	95%
Attendance of members at boards and commissions mtgs		98%	95%	95%
Attendance of members at city council meetings		18/18	n/a	18/18
Number of proclamation or letters of support actions		13	4	15
				10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	98%	89%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:					
Miscellaneous	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$268,694	\$295,425	\$295,925	\$303,255	\$303,255
Expenses	7,971	10,700	10,700	10,700	10,700
Supplies	820	825	825	825	825
TOTAL APPROPRIATIONS	\$277,485	\$306,950	\$307,450	\$314,780	\$314,780
ANALYSIS					
FY 15 non-salary costs for this program are recommended to remain unchanged from the FY 14 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:	30.3001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 465,346
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Issue tax/SA statements and process payments		195,415	197,579	198,000
Issue tax sale certificates		2,144	1,728	1,700
Process elderly tax credit applications		926	888	890

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	94.35%	93.68%	94%	94.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	30.30043	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 512,814
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15		PROJECTED
Number of vehicle renewals processed		143,205	159,292	160,000
Number of title and security interest trans. processed		69,904	69,097	69,000
Number of junking & misc. transactions processed		12,449	11,758	12,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	94.35%	93.68%	94%	94.00%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,346,317.80	\$1,425,288.17	\$1,370,000	\$1,415,000

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	30.3003	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 423,299
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		12,415,929	12,324,861	12,400,000
Total dollar amount of motor vehicle plate fees collected		6,591,973	6,697,275	6,700,000
Total dollar amt of MV title & security interest fees collected		2,518,841	2,530,186	2,530,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	86.15%	87.90%	87%	87.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.77%	4.42%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	27.49%	27.07%	27%	27.00%

	DT	CGS
Property Taxes	266,731,556	12,324,861
MV Fees	18,047,154	6,697,275
MV Fixed Fees	17,286,250	2,530,186

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	30.3004	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 401,977
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		2014-15	PROJECTED	
Number of receipts issued		3,869	3,852	3,800
Number of warrants/checks paid		12,285	11,315	11,000
Dollar amount available for investment annually		388,863,906	401,322,904	400,000,000
				400,000,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	1.60	1.60	1.60	1.60	1.60

APPROPRIATION SUMMARY:					
Personal Services	\$177,543	\$184,021	\$184,021	\$189,215	\$189,215
Equipment	\$0	\$0	\$0	\$0	\$0
Expenses	5,383	8,180	8,180	8,180	8,180
Supplies	1,162	1,350	1,350	1,350	1,350
TOTAL APPROPRIATIONS	\$184,088	\$193,551	\$193,551	\$198,745	\$198,745

ANALYSIS

FY 15 non-salary costs for this program are recommended to remain unchanged from current budgeted levels.

There are no revenues credited to this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Tax Collection (30.3001)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	6.50	6.50	6.50	6.50	6.50
TOTAL POSITIONS	7.30	7.30	7.30	7.30	7.30
REVENUE SUMMARY:					
Penalties & Interest on Taxes	\$816,474	\$780,000	\$758,000	\$800,000	\$800,000
Fees and Charges	220,306	190,800	200,800	191,200	191,200
Miscellaneous	9,586	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$1,046,366	\$975,800	\$963,800	\$996,200	\$996,200
APPROPRIATION SUMMARY:					
Personal Services	\$398,327	\$425,746	\$425,746	\$435,726	\$435,726
Expenses	12,430	15,170	15,170	15,170	15,170
Supplies	12,781	14,450	14,450	14,450	14,450
TOTAL APPROPRIATIONS	\$423,537	\$455,366	\$455,366	\$465,346	\$465,346
ANALYSIS					
REVENUE SUMMARY-					
<p>The increase in Penalties & Interest on Taxes from \$758,000 in FY14 to \$800,000 in FY15 is based on a two year average of actual collections.</p> <p>The largest component of the increase in the actual average was from penalties on taxes, which increased \$40k between 2012 and 2013.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Motor Vehicle Courthouse (30.3002)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	6.50	6.50	6.50	6.50	6.50
TOTAL POSITIONS	7.80	7.80	7.80	7.80	7.80

REVENUE SUMMARY:					
Fees and Charges	\$1,434,016	\$1,376,550	\$1,401,550	\$1,421,550	\$1,421,550
Miscellaneous	2,099	-	2,000	2,000	2,000
TOTAL REVENUES	\$1,436,115	\$1,376,550	\$1,403,550	\$1,423,550	\$1,423,550

APPROPRIATION SUMMARY					
Personal Services	\$455,230	\$477,087	\$477,087	\$485,984	\$485,984
Expenses	1,703	3,680	3,680	3,680	3,680
Supplies	25,065	23,450	23,150	23,150	23,150
TOTAL APPROPRIATIONS	\$481,997	\$504,217	\$503,917	\$512,814	\$512,814

ANALYSIS

APPROPRIATION SUMMARY-

The increase in Expenses from \$1,703 in FY14 to \$3,680 in FY15 is based on no maintenance of equipment in this program, which was budgeted at \$1, 000.

In addition, \$530 was charged for a PO Box by mistake to our Tax Program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: County General Store (30.3003)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	6.10	6.10	6.10	6.10	6.10
REVENUE SUMMARY:					
Miscellaneous	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$365,006	\$380,702	\$380,189	\$385,214	\$385,214
Expenses	2,179	35,460	35,460	35,460	35,460
Supplies	2,089	2,625	2,625	2,625	2,625
TOTAL APPROPRIATIONS	\$369,273	\$418,787	\$418,274	\$423,299	\$423,299
ANALYSIS					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Accounting/Finance (30.3004)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20
REVENUE SUMMARY:					
Use of Money/Property	\$99,421	\$140,000	\$100,000	\$140,000	\$140,000
Miscellaneous	7,239	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$106,660	\$145,000	\$105,000	\$145,000	\$145,000
APPROPRIATION SUMMARY:					
Personal Services	\$328,933	\$343,381	\$343,381	\$350,177	\$350,177
Expenses	36,603	49,250	49,250	49,250	49,250
Supplies	1,888	2,250	2,550	2,550	2,550
TOTAL APPROPRIATIONS	\$367,424	\$394,881	\$395,181	\$401,977	\$401,977
ANALYSIS					

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$26,023	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		13	17	12	12
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	5	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		12	5	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$9.73 Million of transportation improvement programmed	\$16.28 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$2,230
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		5	3	4
Region 9 Transportation Improvement Program document		1	1	1
Transit Development Plan		1	1	1

PROGRAM DESCRIPTION:
Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$4.85 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$12,640
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		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		6	2	2	3
Small Business Loans in region		2	6	3	3

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$33,458
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		21	29	25	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	1	3	2

PROGRAM DESCRIPTION:
 Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	23.30	23.30	22.30	22.30	22.30
REVENUE SUMMARY:					
Membership Fees	301,707	304,331	304,330	304,330	304,330
Charges for Services	455,694	503,577	546,260	598,953	598,953
Federal/State Funding	131,643	176,751	179,763	231,671	231,671
Transportation	854,096	1,010,506	1,055,703	1,049,212	1,049,212
SUB-TOTAL REVENUES	\$1,743,140	\$1,995,165	\$2,086,056	\$2,184,166	\$2,184,166
Scott County Contribution	89,351	89,351	89,351	89,351	89,351
TOTAL REVENUES	\$1,832,491	\$2,084,516	\$2,175,407	\$2,273,517	\$2,273,517
APPROPRIATION SUMMARY:					
Personal Services	1,562,469	1,640,253	1,722,642	1,784,070	1,784,070
Equipment	15,543	13,500	13,500	14,000	14,000
Expenses	253,101	297,690	269,264	247,764	247,764
Occupancy	55,421	55,421	55,421	55,421	55,421
TOTAL APPROPRIATIONS	\$1,886,534	\$2,006,864	\$2,060,827	\$2,101,255	\$2,101,255
ANALYSIS					
FY14 non-salary costs for this agency are recommended to remain the same.					

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$117,317
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
Total Client Contacts (enrolled and not enrolled)		9,434	10,468	10,400
Contacts on behalf of client		5,497	5,296	6,059
Unduplicated # Served (enrolled and not enrolled)		1,071	1,168	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*

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	2,509/20%	1,034/11%	783 / 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.	845	999	783 / 5%	783 / 5%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT:	29.3903	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		228
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$26,586
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Unduplicated Participants		111	116	127
Participant Hours		67,720	55,104	74,661
Admissions		42	39	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.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	97%	95%	95%	95%
Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite.	Participation hours will increase 5% annually.	5,194/8.3%	(12,616)/ -18.63%	355 / 5%	2307/5%
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%	98%	95%	95%

ACTIVITY/SERVICE:	Volunteer	DEPARTMENT:	39.3904	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29,462	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$41,550
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Hours of Service		30,835	32,667	33,995
Unduplicated # of Volunteers		881	1,096	971
Dollar Value of Volunteers		\$ 601,594	\$ 637,333	\$ 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 older adults living in Scott County. The estimated national value of volunteer time is \$22.14 per hour. This is calculated by Independent Sector and is based upon yearly earnings provided by the US Bureau of Labor Statistics.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	60	87	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.	25	23	25	25

ACTIVITY/SERVICE:	Activities, Events, and Education	DEPARTMENT:	39.3905	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29,462	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$18,297
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
# of CASI Activities		6,794	8,758	8,672
# of Senior Events		61	99	84
# of Community Events		562	1212	680
# of New Activities		54	70	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.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Community gains awareness of CASI activities, programs, services, and special events.	Number of community presentations by staff will increase by 5% each year. given.	195	133	215	137
Participation in CASI activities and special events aids in helping older adults stay engaged in life and building relationships.	The # of daily attendees will increase by 5% each year.	135,455	180,325	149,339	139,518

ACTIVITY/SERVICE:	Congregate Meals	DEPARTMENT:	39.3906		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29,462		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$10,000	
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total # of Meals Served		16,084	20,680	18,526	18,526
# of Unduplicated attendees at GenAge Café (enrolled and not enrolled)		392	871	420	420
# of attendees at low or extremely low income (federal stds) (enrolled clients)		168	266	181	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*

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	60%	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.	70%	70%	70%	70%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00
REVENUE SUMMARY:					
Title III B	\$19,791	\$17,500	\$17,500	\$17,500	\$17,500
Generations Senior Living	\$9,000	\$0	\$0	\$0	\$0
United Way	40,415	42,418	38,769	38,769	38,769
Contributions	1,002	250	250	250	250
Miscellaneous	147,208	133,752	155,000	155,000	155,000
CDBG	18,357	12,000	27,250	27,250	27,250
Admin Revenue Allocation	71,454	117,379	72,200	72,200	72,200
SUB-TOTAL REVENUES	\$307,227	\$323,299	\$310,969	\$310,969	\$310,969
Scott County Contribution	\$117,317	\$117,317	\$117,317	\$117,317	\$117,317
TOTAL REVENUES	\$424,544	\$440,616	\$428,286	\$428,286	\$428,286
APPROPRIATION SERVICES					
Personal Services	\$414,048	\$414,707	\$444,732	\$456,678	\$456,678
Expenses	4,418	5,447	5,787	5,787	5,787
Supplies	1,110	1,300	1,300	1,030	1,030
Occupancy	5,429	6,000	6,000	6,000	6,000
TOTAL APPROPRIATIONS	\$425,005	\$427,454	\$457,819	\$469,495	\$469,495

ANALYSIS

CASI has had a change in leadership this past year and the Board of Directors have been discussing CASI's future. Stable funding is an issue. The new CEO hired will be spending much more time fund raising and exploring other funding options.

The FY15 total overall budget for CASI is showing a 13.9% decrease in funding and a 1.3% increase in appropriations. The agency changed the allocation process for the administrative allocation of revenue. Funding from the Veterans Administration was significantly reduced in FY15.

The FY15 budget amount for the Outreach Program from the county will remain stable at \$117,317.

The FY15 non-salary costs for the Outreach Program are recommended to increase 12% over the current budgeted levels.

The revenues for the Outreach Program are recommended to decrease slightly, 2.8%. This is due to changes in the administrative allocation and a decrease in funding from United Way. The Outreach Program assist seniors to maintain independent living and access state and federal programs. This is not a reimbursable program through Medicaid or Medicare.

Issues for FY15 budget:

1. Stable funding needed for the continuation of this service.
2. Increasing number of citizens accessing this service.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Day Care/Older Persons (39.3903)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	-	-	-
Adult Day Center Facilitators	6.00	6.00	6.30	6.30	6.30
Adult Day Center Aides	-	-	-	-	-
TOTAL POSITIONS	10.00	10.00	8.30	8.30	8.30
REVENUE SUMMARY:					
Medicaid Waiver	\$124,998	\$147,000	\$140,000	\$140,000	\$140,000
Elder Care	10,771	11,750	11,750	11,750	11,750
Title III B	10,771	11,750	11,750	11,750	11,750
Title V	-	7,617	-	-	-
Veteran's Administration	90,020	145,000	100,000	100,000	100,000
United Way	12,573	6,500	12,063	12,063	12,063
Contributions	3,951	1,000	5,000	5,000	5,000
Miscellaneous	495	1,000	1,000	1,000	1,000
Project Income	168,229	170,000	180,000	180,000	180,000
Supplemental Grants	1,500	1,000	1,000	1,000	1,000
ADC Meals	14,607	10,000	10,000	10,000	10,000
Scott County Regional Authority					
Admin Revenue Allocation	150,430	267,438	152,000	152,000	152,000
Transportation/ADC	3,201	3,500	3,500	3,500	3,500
SUB-TOTAL REVENUES	\$591,546	\$783,555	\$628,063	\$628,063	\$628,063
Scott County Contribution	\$26,586	\$26,586	\$26,586	\$26,586	\$26,586
TOTAL REVENUES	\$618,132	\$810,141	\$654,649	\$654,649	\$654,649
APPROPRIATION SUMMARY:					
Personal Services	\$559,005	\$606,141	\$589,359	\$599,238	\$599,238
Equipment	1,430	-	-	-	-
Expenses	83,223	67,586	68,886	68,886	68,886
Supplies	3,477	7,750	7,750	7,750	7,750
Occup	-	-	-	-	-
TOTAL APPROPRIATIONS	\$647,135	\$681,477	\$665,995	\$675,874	\$675,874
ANALYSIS					
<p>The FY15 costs for the Day Care for Older Persons program are recommended to decrease 2.5% from the current budget. The revenue is recommended to decrease 19.1% from the current levels. The decrease in revenue is due to significant reductions from the Veterans Administration, Medicaid Waiver and changes in the way the agency allocates administrative revenue. The agency did eliminate 2 nursing assistant positions.</p> <p>The county funding will remain flat from FY14 to FY15 at \$26,586.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Number of people accessing this service. 2. Medicaid reimbursement is low. 					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Volunteer Serv/Older Persons (39.3904)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:					
United Way	-	-	-	-	-
Contributions	578	1,000	500	500	500
Project Income	-	1,000	1,000	1,000	1,000
Supplemental Grants	-	250	250	250	250
Admin Revenue Allocation	33,847	49,292	34,200	34,200	34,200
SUB-TOTAL REVENUES	\$34,425	\$51,542	\$35,950	\$35,950	\$35,950
Scott County Contribution	\$41,550	\$41,550	\$41,550	\$41,550	\$41,550
TOTAL REVENUES	\$75,975	\$93,092	\$77,500	\$77,500	\$77,500
APPROPRIATION SUMMARY:					
Personal Services	\$89,816	\$109,274	\$88,399	\$89,125	\$89,125
Expenses	-	810	250	750	750
Supplies	33	1,100	1,100	1,100	1,100
Occupancy	-	-	-	-	-
	\$89,849	\$111,184	\$89,749	\$90,975	\$90,975
ANALYSIS					
<p>The FY15 costs for the Volunteer Services for Older Persons program are recommended to decrease by 14.5% compared to the current budget. The FY15 revenue is recommended to decrease by 16.7% from the current levels. The decrease in revenue is due to significant reductions in donations and a change in the method of allocating administrative revenue. The county funding will remain flat at \$41,550 for FY15.</p> <p>The agency continues to recruit volunteers as well as seek alternative sources of funding. The agency continues to have the big fund raising events such as the Hat Bash and the St. Patrick's Day Race. The agency continues to struggle with getting new volunteers as well as volunteers to teach classes for free.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Finding new volunteers 2. Stable funding 					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Activities for Older Persons (39.3905)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	-	-	-	-	-
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:					
Title III C	-	-	-	-	-
Title V	0	-	-	-	-
United Way	0	-	-	-	-
Contributions	11,511	400	3,500	3,500	3,500
Miscellaneous	-	-	-	-	-
CDBG	-	-	-	-	-
Project Income	80,283	82,691	82,691	82,691	82,691
Supplemental Grants	-	-	-	-	-
Admin Revenue Allocation	120,344	168,424	121,600	121,600	121,600
SUB-TOTAL REVENUES	\$212,138	251,515	\$207,791	\$207,791	\$207,791
Scott County Contribution	\$18,297	\$18,297	\$18,297	\$18,297	\$18,297
TOTAL REVENUES	\$230,435	\$269,812	\$226,088	\$226,088	\$226,088
APPROPRIATION SUMMARY:					
Personal Services	\$317,413	\$316,598	\$322,128	\$326,372	\$326,372
Equipment	-	-	-	-	-
Expenses	300	900	1,900	1,400	1,400
Supplies	29,468	30,400	30,400	30,400	30,400
Occupancy	-	-	-	-	-
TOTAL APPROPRIATIONS	\$347,181	\$347,898	\$354,428	\$358,172	\$358,172
ANALYSIS					
<p>The FY15 costs for the Activities for Older Persons program are recommended to increase 3% compared to the current budget. The revenues are recommended to decrease by 16.5% due to the change in administrative revenue allocation. The county funding of \$18,297 will remain flat for FY15.</p> <p>The agency continues to offer a variety of classes. They are working at increasing the public awareness in hopes of attracting more individuals.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Congregate Meals (39.3906)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Site Managers	-	1.00	0.33	-	-
Meal Site Assistant	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	-	2.00	1.33	1.00	1.00
REVENUE SUMMARY:					
Title III C	5,250	9,000	9,000	9,000	9,000
CDBG	-	-	7,591	-	-
Scott County Contribution	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$15,250	\$19,000	\$26,591	\$19,000	\$19,000
APPROPRIATION SUMMARY:					
Personnel Services	\$27,278	\$27,278	\$27,278	\$27,278	\$27,278
Supplies	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
TOTAL APPROPRIATIONS	\$29,678	\$29,678	\$29,678	\$29,678	\$29,678
ANALYSIS					
<p>In the FY15 budget, the costs and revenue for the Congregate Meals program are recommended to remain flat. The revenue is from a federal program- Title III and Scott County. The FY15 county funding level will remain flat at \$10,000. The revenue does not cover the costs of the program. The agency continues to struggle with the federal paperwork requirements for this program. The federal reimbursement rates remain low.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Additional funding needed to meet costs of this service. 					

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

Director: Joe Cowley, phone: 563-322-2667, Website: www.cads-ia.com



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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975			
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET: 295,432		
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of admissions to the detoxification unit.		983	939	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.

PERFORMANCE MEASURE		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	88%	94%	90%	90%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	43%	52%	45%	45%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT:			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Health Safe Community	FUND: Choose One	BUDGET: 352,899		
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management.	526	651	500	500
Number of Clients admitted to the Jail Based Treatment	125	131	114	114
Number of Scott County Jail inmates referred to Country Oaks.	52	56	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	8	5	8	8
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	143	136	150	150
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	94%	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.	53%	75%	55%	55%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	79%	85%	85%	85%

ACTIVITY/SERVICE: Prevention	DEPARTMENT:			
BUSINESS TYPE: Service Enhancement	RESIDENTS SERVED: 1500			
BOARD GOAL: Health Safe Community	FUND: Choose One	BUDGET: 40,000		
OUTPUTS	2011-12	2012-13	2013-14	2014-15
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Scott County Residents receiving indicated or	1751	1587	1600	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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	87%	89%	87%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
TOTAL POSITIONS	39.12	38.12	38.24	38.24	38.24
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$ 1,243,741	\$ 1,174,257	\$ 1,371,551	\$ 1,371,551	\$ 1,371,551
I.D.S.A. Prevention	170,406	166,698	173,198	173,198	173,198
United Way	19,579	20,950	20,950	20,950	20,950
Client Fees	91,279	133,854	109,097	109,097	109,097
Insurance Payments	406,895	417,294	392,786	392,786	392,786
Interest	50,552	14,529	12,458	12,458	12,458
Seventh Judicial District	124,883	123,178	125,445	125,445	125,445
Contributions	1,527	751	800	800	800
Scott County Jail	-	-	-	-	-
Local Schools	44,290	44,290	44,290	44,290	44,290
U S Fed Probation	145,986	150,556	110,556	110,556	110,556
Contractual Fees/Payment	118,872	112,389	96,379	96,379	96,379
SUB-TOTAL REVENUES	\$ 2,418,010	\$ 2,358,746	\$ 2,457,510	\$ 2,457,510	\$ 2,457,510
Scott County Contribution	41,475	42,000	42,000	42,000	42,000
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000
Case Manger	98,000	98,000	98,000	98,000	98,000
TOTAL COUNTY CONTRIBUTION	149,475	150,000	150,000	150,000	150,000
TOTAL REVENUES	\$2,567,485	\$2,508,746	\$2,607,510	\$2,607,510	\$2,607,510
APPROPRIATION SUMMARY:					
Personal Services	\$ 1,688,742	\$ 1,655,755	\$ 1,666,869	\$ 1,722,494	\$ 1,722,494
Equipment	33,797	17,022	19,820	42,052	42,052
Expenses	408,272	361,246	438,661	470,259	470,259
Supplies	58,685	42,510	42,615	43,233	43,233
Occupancy	50,640	55,353	53,418	54,103	54,103
TOTAL APPROPRIATIONS	\$2,240,136	\$2,131,886	\$2,221,383	\$2,332,141	\$2,332,141
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.					
1. Federal funding continues to be problematic for treatment programs					
2. Search for grant funding necessary to offset federal decreases.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Residential Services (3802, 3804)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	39.55	38.55	38.87	38.87	38.87
	39.56	39.17	35.78	36.17	36.17
REVENUE SUMMARY:					
I.D.S.A. Treatment	\$ 878,850	\$ 917,526	\$ 946,926	\$ 946,926	\$ 946,926
United Way	20,089	12,173	12,173	12,173	12,173
Client Fees	52,887	95,196	64,254	64,254	64,254
Insurance Payments	525,091	503,185	487,513	487,513	487,513
Interest	52,289	15,378	13,844	13,844	13,844
Contributions	3,131	474	1,300	1,300	1,300
County Commitments	60,872	64,210	66,058	66,058	66,058
Contractual Fees	116,174	31,210	24,003	24,003	24,003
SUB-TOTAL REVENUES	1,709,383	1,639,352	1,616,071	1,616,071	1,616,071
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
TOTAL REVENUES	395,432	393,032	395,432	395,432	395,432
APPROPRIATION SUMMARY:					
Personal Services	\$ 1,639,993	\$ 1,662,008	\$ 1,702,970	\$ 1,699,736	\$ 1,699,736
Equipment	28,279	15,412	20,599	34,095	34,095
Expenses	377,569	331,515	358,179	374,503	374,503
Supplies	164,695	158,156	150,806	150,720	150,720
Occupancy	104,156	89,439	97,294	97,197	97,197
TOTAL APPROPRIATIONS	\$ 2,314,692	\$ 2,256,530	\$ 2,329,848	\$ 2,356,251	\$ 2,356,251
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.					
1. Federal funding continues to be problematic for treatment programs					
2. Search for grant funding necessary to offset federal decreases.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Jail Based Assessment and Treatment (3803)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Counselors	7.00	7.00	7.00	7.00	7.00
Program Managers	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:					
IDSA Treatment					
Scott County Jail Based Project	44,650				
Interest	5,762	1,771	975	975	975
7th Judicial					
Contributions	289	146	300	300	300
Contractual Fees	3,332	2,943	1,055	1,055	1,055
SUB-TOTAL REVENUES	54,033	4,860	2,330	2,330	2,330
Scott County Contribution (38A)	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$ 208,932	\$ 159,759	\$ 157,229	\$ 157,229	\$ 157,229
APPROPRIATION SUMMARY:					
Personal Services	\$ 209,470	\$ 219,840	\$ 197,626	\$ 199,732	\$ 199,732
Scott County Contribution	6,197	1,412	1,629	5,863	5,863
Equipment	32,759	31,845	38,314	43,960	43,960
Expenses	5,170	4,850	4,444	4,502	4,502
Supplies	1,787	1,928	1,878	1,941	1,941
Occupancy					
TOTAL APPROPRIATIONS	\$255,383	\$259,875	\$243,891	\$255,998	\$255,998
ANALYSIS					
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.					
1. Federal funding continues to be problematic for treatment programs					
2. Search for grant funding necessary to offset federal decreases.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: All others/CADS (38D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	-	-	-	-	-
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	-	-	-
Clerical	8.00	8.00	7.00	7.00	7.00
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	11.00	13.00	9.00	9.00	9.00
Program Managers	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	24.33	26.33	20.89	20.89	20.89
REVENUE SUMMARY:					
IDSA Treatment	\$ 173,688	\$ 177,025	\$ 178,825	\$ 178,825	\$ 178,825
DASA	503,682	531,795	489,471	489,471	489,471
Rock Island County	60,710	59,660	59,660	59,660	59,660
United Way	40,000	41,500	41,500	41,500	41,500
Client Fees	127,851	126,721	157,197	157,197	157,197
Insurance Payments	144,317	88,934	94,066	94,066	94,066
Interest	27,888	8,316	6,276	6,276	6,276
Contributions	628	309	580	580	580
Medicaid, Illinois	93,503	96,684	97,864	97,864	97,864
Contractual Fees/Payment	27,188	34,289	27,413	27,413	27,413
SUB-TOTAL REVENUES	1,199,455	1,165,233	1,152,852	1,152,852	1,152,852
Scott County Contribution (38A)	-	-	-	-	-
TOTAL REVENUES	\$ 1,199,455	\$ 1,165,233	\$ 1,152,852	\$ 1,152,852	\$ 1,152,852
APPROPRIATION SUMMARY:					
Personal Services	\$ 862,498	\$ 893,275	\$ 800,507	\$ 707,310	\$ 707,310
Equipment	16,977	7,651	8,491	11,504	11,504
Expenses	214,927	193,562	210,749	193,736	193,736
Supplies	57,773	50,943	49,047	45,516	45,516
Occupancy	81,366	74,800	65,178	26,634	26,634
TOTAL APPROPRIATIONS	\$1,233,541	\$1,220,231	\$1,133,972	\$984,700	\$984,700
ANALYSIS					
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.

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of clients below 100% Federal Poverty Level		N/A	N/A	1398 (6 mths)	2796
Visits of clients below 101 - 138% Federal Poverty Level		N/A	N/A	396 (6 mths)	792
Visits of clients above 138% Federal Poverty Level		N/A	N/A	378 (6 mths)	756

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will be provided health care regardless of income	Cost of healthcare provided	\$302,067	\$302,067	\$302,067	\$150,200

ACTIVITY/SERVICE:	Affordable Care Act Assistance	DEPARTMENT:	40.4002		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	37,865		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$52,946
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Scott County Resident Affordable Care Act Assisted		N/A	N/A	175	1,050
Scott County Resident Affordable Care Act Enrolled - Marketplace		N/A	N/A	5	30
Scott County Resident Affordable Care Act Enrolled - Medicaid Expansion		N/A	N/A	60	200

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis. CHC Navigators will assist individuals enroll in some form of insurance program. There are time limits to enrollment: 1/1/14-3/31/14 and 11/15/14-1/15/15.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will be provided assistance with enrollment for insurance	80% of the citizens seen at CHC will accept assistance for enrollment	N/A	N/A	80%	80%
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	65% of the citizens seen at CHC will have some form of insurance coverage	N/A	N/A	65%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	6.68	8.05	6.62	6.62	6.62
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	\$267,965	\$187,682	\$187,596	\$187,596	\$187,596
Expenses	-	-	-	-	-
Supplies	-	-	-	-	-
TOTAL APPROPRIATIONS	\$267,965	\$187,682	\$187,596	\$187,596	\$187,596

ANALYSIS

The FY15 non-salary costs for the program, Health Services- Community Services, are recommended to remain flat with the current budgeted levels.

The FY15 revenues are recommended to remain flat with the current budgeted amounts for this program.

CHC has three insurance navigators and have been working with multiple agencies within Scott County since 10-1-13 to get people enrolled in insurance plans. Individuals who utilize CHC are not required to be insured although it is a federal rule. CHC will be offering assistance to all who come to CHC and tracking how many people accept the assistance. CHC will also be tracking the number of people in three categories of the federal poverty level. CHC will be monitoring how many people they enroll and how much money is spent in FY14 (1/1/14-6/30/14) and FY15 on those who have not been approved yet.

Issues:

1. Getting individuals enrolled in some insurance plan utilizing Navigators.
2. Implementation of ACA and Medicaid Expansion on 1/1/14 results in additional insured patients accessing services.
3. Future funding from the county.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Health Serv-Other (40.4002)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	216.87	237.00	218.52	218.52	218.52
Iowa State Dept Health/Child Health	\$24,375	\$33,798	\$33,798	\$33,798	\$33,798
HHS-UHI	2,797,793	3,240,000	3,240,000	3,240,000	3,240,000
Patient Fees	15,733,068	15,046,600	15,046,600	15,046,600	15,046,600
HHS-Homeless	216,194	216,194	216,194	216,194	216,194
Other	800,928	850,566	850,566	850,566	850,566
SUB-TOTAL REVENUES	\$19,572,358	\$19,387,158	\$19,387,158	\$19,387,158	\$19,387,158
Scott County Contribution	\$52,946	\$52,946	\$52,946	\$52,946	\$52,946
TOTAL REVENUE	\$19,625,304	\$19,440,104	\$19,440,104	\$19,440,104	\$19,440,104
APPROPRIATION SUMMARY:					
Personal Services	\$13,737,169	\$13,109,596	\$13,109,596	\$13,109,596	\$13,109,596
Expenses	3,467,334	2,740,659	2,740,659	2,740,659	2,740,659
Supplies	1,784,401	2,061,656	2,061,656	2,061,656	2,061,657
Occupancy	758,686	760,862	760,862	760,862	760,862
TOTAL APPROPRIATIONS	\$19,747,590	\$18,672,773	\$18,672,773	\$18,672,773	\$18,672,774
ANALYSIS					
<p>The FY15 non-salary costs for this program, Health Services, are recommended to remain flat with the current budgeted levels.</p> <p>The FY15 revenues are recommended to remain flat with the current budgeted amounts for this program.</p> <p>CHC has three insurance navigators and have been working with multiple agencies within Scott County to get people enrolled in some insurance plan. CHC will be monitoring how many people they enroll and how much money is spent in FY14 (1/1/14-6/30/14) and FY15 on those who have not been approved yet.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Getting individuals enrolled in some insurance plan utilizing Navigators. 2. Implementation of ACA and Medicaid Expansion on 1/1/14 results in additional insured patients accessing services 					

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 3000		
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of 911 calls responded to.		611	631	670
Number of 911 calls answered.		614	635	675
Average response time.				

PROGRAM DESCRIPTION:
Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	611/614 -99.5%	635/639--99.4%	670/675--99%	670/675--99%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	542/611 - 88.7%	Responded within 15 minutes to 86.3% of calls	Respond within 15 minutes to 88% of calls.	Respond within 15 minutes to 88% of calls.

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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Emergency Care & Transfer (4200)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	17.00	17.00	17.00	18.00	18.00
TOTAL POSITIONS	17.00	17.00	17.00	18.00	18.00
REVENUE SUMMARY:					
Political Subdivision Contracts	12,919	15,000	15,000	15,000	15,000
Services	200,238	212,000	212,000	212,000	212,000
Contributions	38,791	10,000	10,000	10,000	10,000
Other	6,599	(11,700)	(8,700)	(8,700)	(8,700)
SUB-TOTAL REVENUES	\$258,547	\$225,300	\$228,300	\$228,300	\$228,300
Scott County Contribution	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$278,547	\$245,300	\$248,300	\$248,300	\$248,300
APPROPRIATION SUMMARY:					
Equipment	\$ 7,364	\$ 100,000	\$ 154,000	\$ 10,000	\$ 10,000
Expenses	212,919	229,300	269,500	273,500	273,500
Supplies	14,642	20,500	18,500	18,500	18,500
Occupancy	6,138	7,000	7,000	7,000	7,000
TOTAL APPROPRIATIONS	\$241,063	\$356,800	\$449,000	\$309,000	\$309,000

ANALYSIS

FY15 non-salary costs for this program are recommended to increase/decrease 0 % under current budgeted levels.

FY15 revenues are recommended to increase/decrease 0 % over current budgeted amounts for this program.

List issues for FY15 budget:

1. Volume of calls remains steady at previous years' levels.
2. Revenue remains sufficient to sustain operations.
- 3.

EMA

Ross Bergen, 563-344-4054, www.iascema.com



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA	county-wide
BOARD GOAL:	Health Safe Community	FUND:		BUDGET: 30%
OUTPUTS		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED
		2014-15 PROJECTED		
Revise multihazard plan to reflect ESF format		20%	20%	20%
Update Radiological Emergency Response Plans		100%	100%	100%
Update QCSACP (Mississippi Response) annually		100%	100%	100%
Achieve county-wide mitigation plan		complete pending approval	completed and approved	

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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	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%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	complete, pending federal approval	100%		

ACTIVITY/SERVICE:	Training	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Growing County	FUND:	BUDGET:	25%	
OUTPUTS		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested			100%	meet requests	meet requests

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	training coordinated/ presented as requested	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	provide/ coordinate as requested or needed

ACTIVITY/SERVICE:	Organizational	DEPARTMENT: 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Service with PRIDE	FUND:	80 EMA	BUDGET:	35%
OUTPUTS		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
grant coordination activities	VIPS Fire Grants		100		
information dissemination	local / state / federal information	all completed as information was received		daily dissemination of information received	daily dissemination of information received
support to responders	via MCIRV and MCV	all requests met		meet all requests as possible	meet all requests as possible
required quarterly reports. State and county		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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		as received via email, phone and website	100	disseminate information to all jurisdictions / agencies	disseminate information to all jurisdictions / agencies
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	100	provided support at requested / needed	provided support at requested / needed

ACTIVITY/SERVICE:	Exercises	DEPARTMENT: 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET:	10%
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Emergency Preparedness (68.1000)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:					
Intergovernmental	\$39,000	39,000	\$39,000	\$39,000	39,000
Miscellaneous	40,918	49,000	49,000	49,000	49,000
SUB-TOTAL REVENUES	\$79,918	\$88,000	\$88,000	\$88,000	\$88,000
Scott County Contribution	38,000	38,000	38,000	38,000	\$38,000
TOTAL REVENUES	\$117,918	\$126,000	\$126,000	\$126,000	\$126,000
APPROPRIATION SUMMARY:					
Personal Services	\$92,919	\$95,788	\$95,934	\$97,854	\$97,854
Equipment	108	5,000	4,000	4,500	4,500
Expenses	8,617	18,500	17,500	17,150	17,150
Supplies	4,135	6,700	7,200	6,450	6,450
TOTAL APPROPRIATIONS	\$105,779	\$125,988	\$124,634	\$125,954	\$125,954
ANALYSIS					
<p>FY15 non-salary costs for this program are recommended to decrease by \$600 and revenues are recommended to remain constant from FY14. There is no increase in Scott County contribution from FY14 to FY15.</p> <p>There are no additional issues for FY15 budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Scott Emergency Communication Center (68.6802)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	57.50	57.50	57.50	57.50	57.50
REVENUE SUMMARY:					
Intergovernmental	267,514.00	175,362	175,362	140,376	140,376
Use of Money and Propety	-	-	-	-	-
Miscellaneous	61	-	-	500	500
SUB-TOTAL REVENUES	\$267,575	\$175,362	\$175,362	\$140,876	\$140,876
Scott County Contribution	7,303,080	7,291,323	7,291,323	7,212,184	7,212,184
TOTAL REVENUES	\$7,570,655	\$7,466,685	\$7,466,685	\$7,353,060	\$7,353,060
APPROPRIATION SUMMARY:					
Personal Services	\$3,975,407	\$4,359,630	\$4,359,630	\$4,273,055	\$4,273,055
Capital Improvements	712,294	-	-	427,500	427,500
Expenses	2,018,352	2,120,427	2,120,427	2,483,313	2,483,313
Supplies	22,659	46,495	46,495	37,300	37,300
Debt Service	914,508	920,133	920,133	1,354,635	1,354,635
TOTAL APPROPRIATIONS	\$7,643,220	\$7,446,685	\$7,446,685	\$8,575,803	\$8,575,803
ANALYSIS					
For FY15, Personal Services decreased by almost \$87,000 even with the 2% salary increase adjustment. Benefits were adjusted based upon actual FTEs.					
FY15 Revenues are expected to decrease by about \$35,000 and SECC is planning expenditures that will reduce fund balance, and the Scott County Contribution to SECC has dropped by \$70,000 from FY14 to FY15.					
Debt Service has increased by \$430,000 due to the planned early payoff to the City of Davenport for an equipment note and some monies have been moved from Expenses to Debt Services.					
General Expenses are up by \$300,000 from FY14 due to the increase in maintenance of computers and maintenance of the 800 MHz radios. FSS has begun budgeting for some SECC expenses such as building maintenance and utilities in FY15.					

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled		579	581	580	580
Number of animals received rabies vaccinations at the clinics		332	243	290	290

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	79.00%	71.00%	75.00%	75.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	6 clinics	5 clinics	5 clinics	5 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.	77.00%	62.00%	75.00%	75.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT:	20U	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	67	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$4,500
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of bite cats and dogs quarantined at the HSSC		128	107	100
Number of bat exposures		27	58	40
Number of Dog vs Dog bites		87	50	60
Number of cats & dogs with current rabies vacc when bite occurred		254	230	240

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		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	44A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	450	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Cost per animal shelter day		\$9.27	\$7.50	\$9.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		23.00%	22.00%	22.00%
Total number of animals returned to owner		18.00%	19.00%	20.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	13.00%	16.00%	16.00%	16.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	29.00%	19.00%	19.00%	19.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	95.00%	91.00%	90.00%	90.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	N/a	N/a	50 animals	90.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:		20U	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		162	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$8,000
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of animals brought in from rural Scott County		313	248	245	245
Number of calls animal control handle in rural Scott County		379	303	305	305
Total number of stray animals brought in from rural Scott County		306	240	245	245

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	60.00%	56.00%	N/A	N/A
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	N/A	N/A	75.00%	75.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Animal Shelter (4400)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	20.00	18.00	21.00	21.00	21.00
REVENUE SUMMARY:					
Adoptions	54,204	60,000	57,000	58,000	58,000
Board	27,291	30,000	27,000	28,000	28,000
City of Davenport	199,897	203,905	203,905	207,983	207,983
City of Bettendorf	39,741	40,924	39,740	39,740	39,740
Contributions	118,481	112,000	118,000	119,000	119,000
Education & Volunteers		25			
Euthanasia	7,859	12,000	10,000	10,000	10,000
Excessive Animal Permit	60	75	60	60	60
Fund Raising Events	14,358	12,000	15,000	15,000	15,000
Golden Companion	1,558	3,000	2,000	2,500	2,500
Grants	100	22,000	5,000	5,000	5,000
Heartworm Test	1,880	2,500	2,000	2,000	2,000
Impound	43,275	55,000	45,000	45,000	45,000
Memberships	680	2,100	2,000	2,100	2,100
Miscellaneous	1,345	500	1,400	1,400	1,400
Notice of Violation	6,475	6,000	6,500	6,500	6,500
Out of County	800	1,000	1,000	1,000	1,000
Rabbit	815	1,000	1,000	1,000	1,000
Retail	9,260	12,000	11,000	11,000	11,000
Spay and Neuter	22,691	23,000	23,000	23,000	23,000
Surrender	6,632	8,000	7,000	7,000	7,000
City Animal Licensing	33,070	45,000	35,000	35,000	35,000
Transfer frm Capital/NB	60,023	40,000	45,000	40,000	40,000
SUB-TOTAL REVENUES	650,495	692,029	\$657,605	\$660,283	\$660,283
Scott County Health Dept	15,873	24,987	15,873	15,873	15,873
Scott County Contribution	33,137	34,317	33,137	33,317	33,317
TOTAL REVENUES	\$699,505	\$751,333	\$706,615	\$709,473	\$709,473
APPROPRIATION SUMMARY:					
Personal Services	496,225	487,300	496,300	496,300	496,300
Equipment	132,849	169,600	144,800	144,800	144,800
Supplies	22,830	30,000	23,500	23,500	23,500
Occupancy	48,065	50,700	48,900	48,900	48,900
TOTAL APPROPRIATIONS	\$699,969	\$737,600	\$713,500	\$713,500	\$713,500
ANALYSIS					
FY15 non-salary costs for this program are recommended to increase/decrease <u> 0 </u> % under current budgeted levels.					
FY15 revenues are recommended to increase/decrease <u> n/a </u> % over current budgeted amounts for this program.					
List issues for FY14 budget:					
<ol style="list-style-type: none"> 1. Decrease in projection for adoptions to match 2014 projection. 2. Decrease in boarding revenue to match 2014 projection. 3. Slight increase in revenue from municipalities. 4. Revenue from contributions projected to increase over 2014 budget. 5. Overall, slight shortfall of revenue over expenses. 6. Improving economy may temper financial challenges caused by animal abandonment and low adoption and increase revenue from contributions. 					

County Library

Director: Paul Seelau, Phone: 563-285-4794, Website: scottcountylibrary.org



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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$491,748
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# materials checked out		185,109	179,202	180,098
# of downloadable electronic materials checked out		3,932	6,180	7,138
				7,209

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# materials checked out and # materials downloaded	Increase materials use by 1%	189,041 or -.02%	185,382 or -2%	187,236 or 1%	189,108 or 1%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$60,870
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of customer service contacts		34,601	23,145	23,724

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	34,601	23,145 or -33%	23,724 or 2.5%	24,436 or 3%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$7,873
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of Library computer uses		20,086	17,796	18,240
# of Library wireless uses		1,000	4,679	5,359

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 2%	21,086	22,475 or 7%	23,599 or 5%	24,071 or 2%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$54,851
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of page loads on website		120,562	110,402	115,222
# of database hits		37,649	46,104	56,933
# of social media followers		50	635	700

PROGRAM DESCRIPTION:

Access to website, subscription databases, social media outlets

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 12%	158,568 or 154%	157,141 or -1%	172,855 or 10%	193,598 or 12%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$247,902
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of items added to collection		20,820	10,016	10,216
# of items withdrawn from the collection		5,348	10,862	7,760
# of items in the collection		105,712	122,787	125,243
				128,910

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	121,209 or 15%	122,787 or -1%	125,243 or 2%	128,910 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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$178,879
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Visitor Count		156,413	166,697	168,364

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Door Count	Increase visitor count 2%	156,413 or -5%	166,697 or 7%	168,364 or 1%	171,731 or 2%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$22,475
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
# of PR methods used		15	26	31

PROGRAM DESCRIPTION:

Public relations

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of methods used	Increase number of methods used by 50%	15 or 50%	26 or 73%	31 or 20%	47 or 50%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
In-Library program attendance		8,246	9,613	9,805	10,099

PROGRAM DESCRIPTION:

Juvenile, young adult and adult attendance at in-library programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
In-Library program attendance	Increase attendance by 3%	8,246 or 2%	9,613 or 17%	9,805 or 2%	10,099 or 3%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2014-15	2014-15	2014-15
PROGRAM: Library Resources & Services (4600)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29
REVENUE SUMMARY:					
Grants and Reimbursements	-	-	-	-	-
Intergovernmental	544,099	572,812	572,874	565,446	565,446
Fees and Charges	15,652	12,000	12,000	12,000	12,000
Miscellaneous	30,077	1,241	1,179	8,000	8,000
SUB-TOTAL REVENUES	\$589,828	\$586,053	\$586,053	\$585,446	\$585,446
Scott County Contribution	532,955	551,588	551,588	561,697	561,697
TOTAL REVENUES	\$1,122,783	\$1,137,641	\$1,137,641	\$1,147,143	\$1,147,143
APPROPRIATION SUMMARY:					
Personal Services	747,596	786,268	800,269	823,704	823,704
Capital Outlay	129,287	106,139	95,190	95,190	95,190
Equipment	-	-	-	-	-
Expenses	162,184	167,100	180,548	185,249	185,249
Supplies	41,696	45,500	43,000	43,000	43,000
TOTAL APPROPRIATIONS	1,080,763	\$1,105,007	\$1,119,007	\$1,147,143	\$1,147,143
ANALYSIS					
<p>Scott County's contribution is increasing due to the required levy request by the Library Board. Additionally, the county's population allocation percentage increased due to a withdrawal of a member community in FY 14.</p>					

Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$0
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		27,018	28,021	28,800
Total number of transports		21,535	21,753	21,759
Community CPR classes provided		192	345	150
Child passenger safety seat inspections performed		31	30	30

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	85.98%	88.03%	90.00%	90.00%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	87.11%	89.100%	91.00%	91.000%
Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest	% of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80%	64%	86%	90%	90%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	21%	14%	40%	40%

ACTIVITY/SERVICE:	911 EMS Dispatching	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$0
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
EMD services performed		14,459	15,599	15,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide pre-arrival emergency medical dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance	94.60%	95.49%	95%	95.00%
Provide pre-arrival CPR instructions on known cardiac arrest calls	Instructions provided will be at 95% compliance	95%	85%	90%	90%
Provide post-dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	98.49%	98.53%	99%	99.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2013-14	2014-15	2014-15
PROGRAM: Medic Emergency Medical Services (47)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	56.00	56.00	56.00	56.00	56.00
Medical Director	0.20	0.20	0.20	0.20	0.20
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00
Manager	7.00	6.00	6.00	6.00	6.00
System Status Controller	14.50	14.50	14.50	14.50	14.50
Support Staff	-	-	-	-	-
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	80.70	79.70	79.70	79.70	79.70
REVENUE SUMMARY:					
Net Patient Revenue	7,490,153	7,919,086	7,771,497	8,010,262	8,010,262
Other Support	881,027	856,500	768,273	768,273	856,500
Genesis Medical Center	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-
SUB-TOTAL REVENUE	\$8,371,180	\$8,775,586	\$8,539,770	\$8,778,535	\$8,866,762
Scott County Contribution	-	-	-	-	-
TOTAL REVENUES	\$8,371,180	\$8,775,586	\$8,539,770	\$8,778,535	\$8,866,762
APPROPRIATION SUMMARY:					
Personal Services	\$ 5,835,385	6,121,857	\$ 5,760,264	\$ 5,944,874	\$ 5,944,874
Equipment	30,081	23,000	19,788	23,500	23,500
Expenses	2,299,233	2,520,500	2,402,654	2,447,777	2,447,777
Supplies	229,608	245,000	224,007	214,000	214,000
Occupancy	136,304	\$ 140,000	144,414	140,000	140,000
TOTAL APPROPRIATIONS	\$8,530,611	\$9,050,357	\$8,551,127	\$8,770,151	\$8,770,151
ANALYSIS					
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.					
List issues for FY14 budget:					
<ol style="list-style-type: none"> 1. Slight excess of revenue over expenses projected for FY15, unlike prior 3 fiscal years. 2. Iowa Care sunset may temper losses from unreimbursed transport. 3. Iowa Health and Wellness plan provides transportation benefit and allows local physician participation. 4. However, contractual adjustments mean only 48% of dollars billed anticipated to be received. 5. Salaries projected down 1.5% 6. Economies sought in reductions of office supplies, travel, meetings, and education. 					

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



MISSION STATEMENT: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET: \$70,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	PROJECTED	PROJECTED

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	PROJECTED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	3,094,569.00	3,436,016.00	3,213,600.00	3,680,000.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	297,824.00	297,482.00	309,000.00	312,000.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,061.00	1,752.00	1,185.00	1,350.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,450.00	2,514.00	2,575.00	2,900.00

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2012-13	2013-14	2213-14	2014-15	2014-15
PROGRAM: Regional Tourism Development (5400)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
TOTAL POSITIONS	13.00	13.00	13.50	13.00	13.00
REVENUE SUMMARY:					
Davenport	\$ 462,845	\$ 420,000	\$ 420,000	\$ 425,000	\$ 425,000
Bettendorf	196,093	195,000	195,000	200,000	200,000
Moline	231,526	215,000	215,000	220,000	220,000
Rock Island	95,736	79,000	79,000	83,000	83,000
East Moline	3,000	3,000	3,000	3,000	3,000
Rock Island County	12,000	15,000	15,000	15,000	15,000
Silvis	1,000	1,000	1,000	1,000	1,000
LeClaire	5,000	5,000	5,000	10,000	10,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000
Eldridge	4,250	3,000	3,000	1,000	1,000
State of Illinois/LTCB Grant	230,076	176,000	176,000	230,000	230,000
State of Illinois/Marketing Partnership Grant	54,929	50,000	50,000	75,000	75,000
State of Illinois/International Grant	94,854	75,400	75,400	90,000	90,000
Other Grants	55,000	35,000	35,000	50,000	50,000
Interest	4,273	3,250	3,250	3,500	3,500
Miscellaneous Income	807,238	50,000	50,000	50,000	50,000
Mississippi Valley Welcome Center	-	-	-	-	-
Membership Income	55,975	65,000	65,000	57,000	57,000
Publications Income	10,790	10,000	10,000	10,000	10,000
Joint Projects Income	4,616	10,000	10,000	10,000	10,000
Friends of QC Grant	1,000	10,000	10,000	10,000	10,000
Corporate Donations	10,000	10,000	10,000	10,000	10,000
QC Sports Commission Income	37,098	15,000	15,000	15,000	15,000
SUB-TOTAL REVENUES	\$2,382,299	\$1,450,650	\$1,450,650	\$1,573,500	\$1,573,500
Scott County Contribution	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$2,452,299	\$1,520,650	\$1,520,650	\$1,643,500	\$1,643,500
APPROPRIATION SUMMARY:					
Personal Services	\$ 743,510	\$ 741,000	\$ 741,000	\$ 766,000	\$ 766,000
Equipment	5,891	9,000	9,000	10,000	10,000
Expenses	1,151,950	629,800	629,800	760,850	760,850
Supplies	6,125	9,000	9,000	10,000	10,000
Occupancy	76,400	76,000	76,000	80,000	80,000
TOTAL APPROPRIATIONS	\$1,983,876	\$1,464,800	\$1,464,800	\$1,626,850	\$1,626,850
ANALYSIS					
.The County's Contribution to the QCCVB remain's unchanged from the prior year.					

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.

ACTIVITY/SERVICE:		DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	\$40,000
OUTPUTS		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Prospect Meetings Out of Region		72	125	70	75
Industry Trade Shows/Conferences		7	11	5	3
Site Selector Visits		32	65	35	30
Unique Website Visits / Site Selector E-News		6241/6	10029/5	8000 / 6	10,000 / 6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prospect Meetings Out of Region	Exceeded goal of 70 prospect meetings by end of 3rd quarter.	72	125	70	75
Industry Trade Shows/Conferences	Met goal of 7 industry trade shows/conferences.	7	11	5	3
Site Selector Visits	Exceeded 2011-12 actual, and 2012-13 goal.	32	65	35	30
Unique Website Visits and Bi-Monthly E-News Sent to Site Selectors and Company Headquarters	Worked with web developer to enhance SEO to drive additional traffic to the website, met 2012-2013 goal.	6241/6 ** Unique - Not total hits	10029/5	8000 Unique Visits / 6 Site Selector E-News	10,000 Unique Visits / 6 Site Selector E-News

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Formal Prospect Inquiries (Leads Generated)		111	66	75
Request for Proposals Submitted		46	72	40
Site Visits Hosted		12	14	25
Successful Deals Closed		8	12	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of Formal Prospect Inquiries	Did not meet reprojected number. Was looking at 2011-12 numbers in error.	111	66	75	70
# of Request for Proposals Submitted	Exceeded 2012-2013 projection.	46	72	40	45
# of Site Visits Hosted	Met 2011-12 actual. 2012-13 goal reprojected at 15 at 3rd quarter.	12	14	25	12
# of Successful Deals Closed	Will exceed 2011-12 actual. Reprojected goal of 12 successful deals, met goal.	8	12	20	10

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.

ACTIVITY/SERVICE:	Business Expansion/Retention/Creation	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$30,000
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				2014-15
				PROJECTED
Expand/retain primary jobs with local employers	588	See below	700	1000
Identify problems, opportunities with local employers	115	152	125	150
Pursue business opportunities related to RI Arsenal		See below	5 partners	AUSA
Provide services, assistance to entrepreneurs & start-ups	126 new/82 return	See below	125 new/75 returns	10 / 150
Market / support the GDRC and related industrial properties	3 land	See below	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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Retention / creation of 3500 primary jobs with existing employers over five years - 700 year target	Retained/created 816 jobs in the first three quarters of the fiscal year. Expected to exceed 700 goal by over 20%.	588	833 direct jobs, 1,156 total jobs (including direct, indirect and induced)	700	1000
Business Connections calls with local companies to identify impediments to growth and / or opportunities for expansion & investment	Minimum goal will be exceeded. Expected to complete 150 Business Connection Visits during FY 12-13.	115	152	125 Business Connections Calls	150
Identification / pursuit of business opportunities tied to the Rock Island Arsenal, including retention of existing jobs in jeopardy at RIA	Several business attraction and retention of existing jobs related to the Rock Island Arsenal.	See Attachment A	The Quad Cities Chamber was the primary sponsor and chaired the planning committee for the Midwest Small Business Government Contracting Symposium on May 22-24th, which attracted 550 attendees and business development discussions between defense-related small and large businesses and government entities. The Chamber hosted a "Quad Cities Pavilion" in partnership with Quad Cities economic development and resource providers, which resulted in 4 prospects/leads, site visit etc.	Identify 5 partners for JMTC consideration	Attend AUSA to source prospects
Technical and professional services to entrepreneurs and start-up companies seeking business plans, marketing, capital	With the Chamber's increased work in innovation, the Chamber will have additional resources to offer Scott County companies in 2013.	BIG Training 208 total users 126 new / 82 return	196 individuals using BIG database;	Train 125 new users/75 returning clients served	10 Companies - Critical Talent Services; 150 BIG trainees; Launch Ignite
Support, market and promote the GDRC and other industrial sites throughout Davenport/Scott County, working with LEDOs	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	3 land sales, totaling 30.5 acres totaling \$1,299,090. 1 new prospect, 6-12 acres	Total acres sold 50.66. Acres sold for \$2,190,541. Purchased 70 acres of new land.	1 expansion or land sale with increased sq.ft., investment or jobs	1 new tenant in Davenport / Scott County industrial properties