

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY16 BUDGET**



January 29, 2015

TABLE OF CONTENTS

	<u>Page</u>
APPROPRIATION SUMMARIES	
GRAPH - Appropriations by Service Area	1
Service Area Descriptions	2
Appropriation Summary by Service Area	3
GRAPH - Appropriation by Service Area (Operating Budget only)	4
REVENUES AND TAX LEVY SUMMARIES	
Revenue Summary by Source	5
GRAPH - Revenue Summary by Source	6
GRAPH – FY15 Urban Areas Tax Levy Rate Comparison Among the Iowa Metropolitan Counties	7
GRAPH – FY15 Rural Areas Tax Levy Rate Comparison Among the Iowa Metropolitan Counties	8
GRAPH – FY15 County Property Tax Amount Per Capita Comparison Among the Iowa Metropolitan Counties	9
GRAPH – FY15 County Property Tax Amount Per Capita Comparison Among All 99 Iowa Counties	10
GRAPH - Tax Base by Class of Property	11
GRAPH - Changes in Tax Base	12
Taxable Property Valuation Comparison	13
GRAPH - Taxable vs Non-Taxable Valuations	14
GRAPH - Ten Year Taxable Valuation Comparison	15
GRAPH - 100% Assessed Valuation Breakdown by Class	16
GRAPH - Shift in Tax Burden by Class	17
Gross Tax Levy and Tax Levy Rate Comparison	18
GRAPH - Ten Year Comparison of County Tax Rates	19

TABLE OF CONTENTS (cont.)

REVENUES AND TAX LEVY SUMMARIES (cont.)

GRAPH - Ten Year Perspective of Percent Change in Tax Levy	20
GRAPH - Local Government Property Taxes Collectible In Scott County	21
Levy Rate Impact	22

FUND BALANCES

Fund Balance Review	23
GRAPH - Ten Year General Fund Balance Comparison	24
MH-DD Fund Summary	25

DEPARTMENTAL DETAIL

Department Appropriation Summary	26
Department Revenue Summary	27
Department FTE Summary	28
Department Appropriation Summary (net costs)	29
Authorized Agency Summary	30

TEN YEAR COMPARISONS

Ten Year FTE Listing by Department	31
Revenue Sources Ten Year Summary	32
GRAPH - Ten Year Revenue Summary Comparison	33

CAPITAL PROJECTS

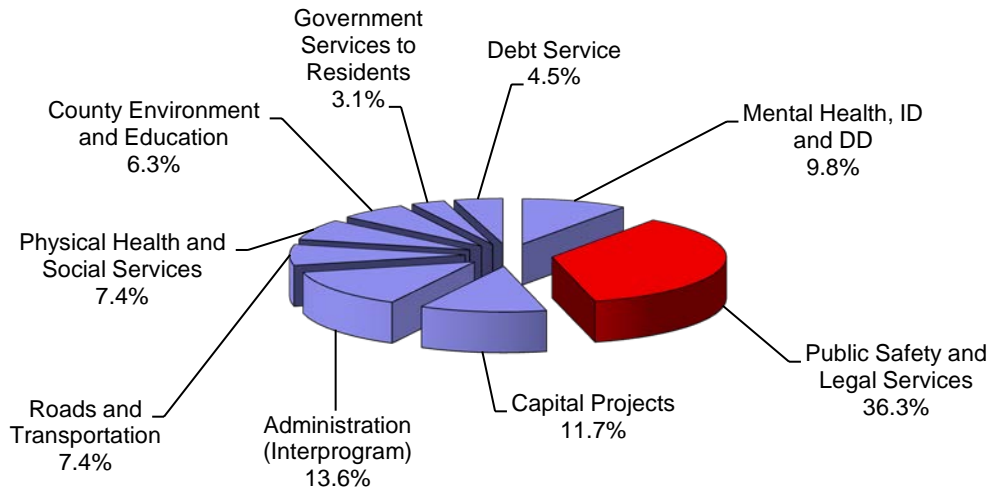
CALENDAR OF EVENTS

SCOTT COUNTY FY16 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

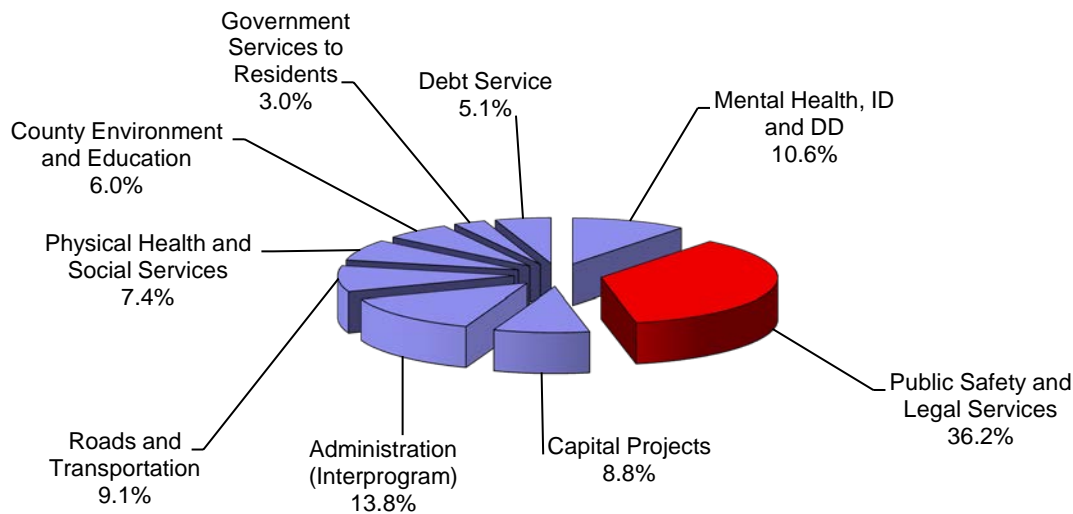
Budgeted Funds Only

FY16 BUDGET: \$80,775,390



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

FY15 BUDGET \$79,668,071



SCOTT COUNTY FY16 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 and Day Care; 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 FY16 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

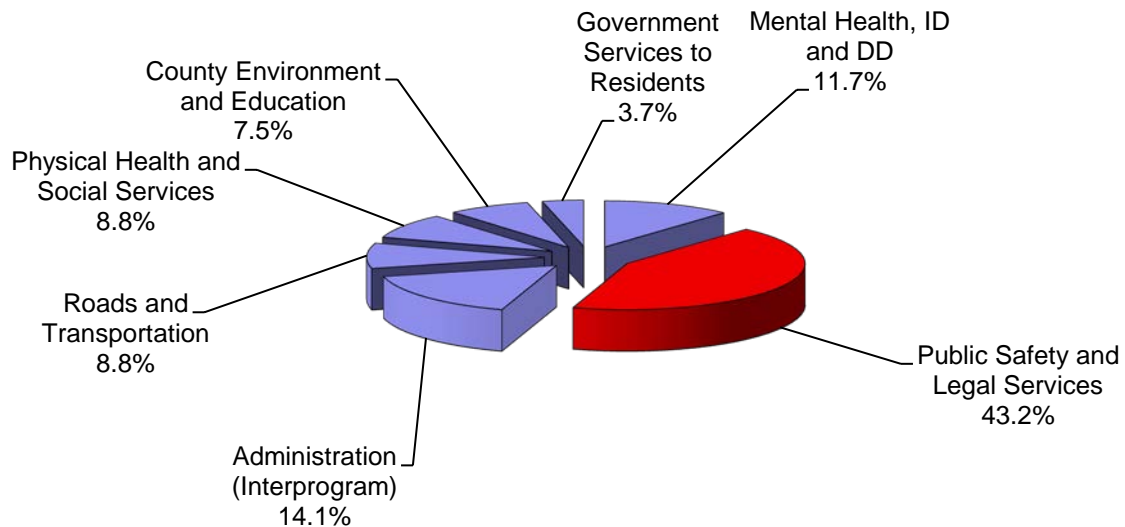
SERVICE AREA	<u>FY 15 Budget</u>	<u>FY 16 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 28,877,355	\$ 29,301,561	1.5%	\$ 424,206	\$ 29,301,561	1.5%	\$ 424,206
Physical Health & Social Services	5,906,630	5,962,415	0.9%	55,785	5,962,415	0.9%	55,785
Mental Health, MR & DD	8,431,294	7,918,096	-6.1%	(513,198)	7,918,096	-6.1%	(513,198)
County Environment & Education	4,811,586	5,080,532	5.6%	268,946	5,080,532	5.6%	268,946
Roads & Transportation	7,253,000	5,991,000	-17.4%	(1,262,000)	5,991,000	-17.4%	(1,262,000)
Government Services to Residents	2,365,682	2,535,390	7.2%	169,708	2,535,390	7.2%	169,708
Administration (Interprogram)	<u>10,956,284</u>	<u>10,963,015</u>	0.1%	<u>6,731</u>	<u>10,963,015</u>	0.1%	<u>6,731</u>
SUBTOTAL OPERATING BUDGET	68,601,831	67,752,009	-1.2%	(849,822)	67,752,009	-1.2%	(849,822)
Debt Service	4,081,305	3,608,943	-11.6%	(472,362)	3,608,943	-11.6%	(472,362)
Capital Projects	<u>6,984,935</u>	<u>9,414,835</u>	34.8%	<u>2,429,900</u>	<u>9,414,835</u>	34.8%	<u>2,429,900</u>
SUBTOTAL COUNTY BUDGET	79,668,071	80,775,787	1.4%	1,107,716	80,775,787	1.4%	1,107,716
Golf Course Operations	<u>1,172,094</u>	<u>1,073,648</u>	-8.4%	<u>(98,446)</u>	<u>1,073,648</u>	-8.4%	<u>(98,446)</u>
TOTAL	<u>\$ 80,840,165</u>	<u>\$ 81,849,435</u>	1.2%	<u>\$ 1,009,270</u>	<u>\$ 81,849,435</u>	1.2%	<u>\$ 1,009,270</u>

SCOTT COUNTY FY16 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

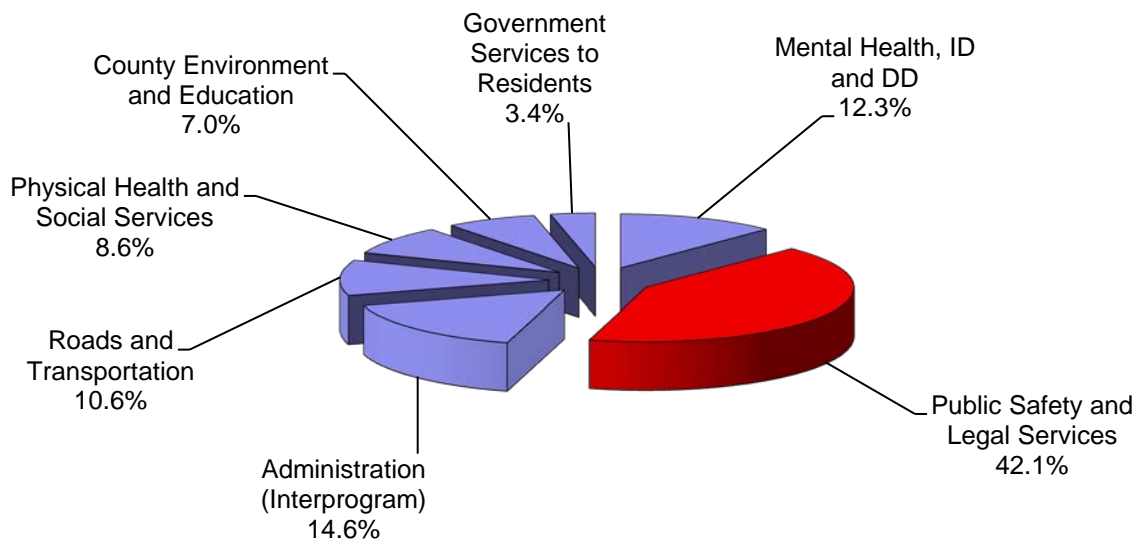
Operating Budget Only

FY16 BUDGET: \$67,752,009



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

FY15 BUDGET: \$68,601,831



SCOTT COUNTY FY16 BUDGET REVIEW

REVENUE SUMMARY

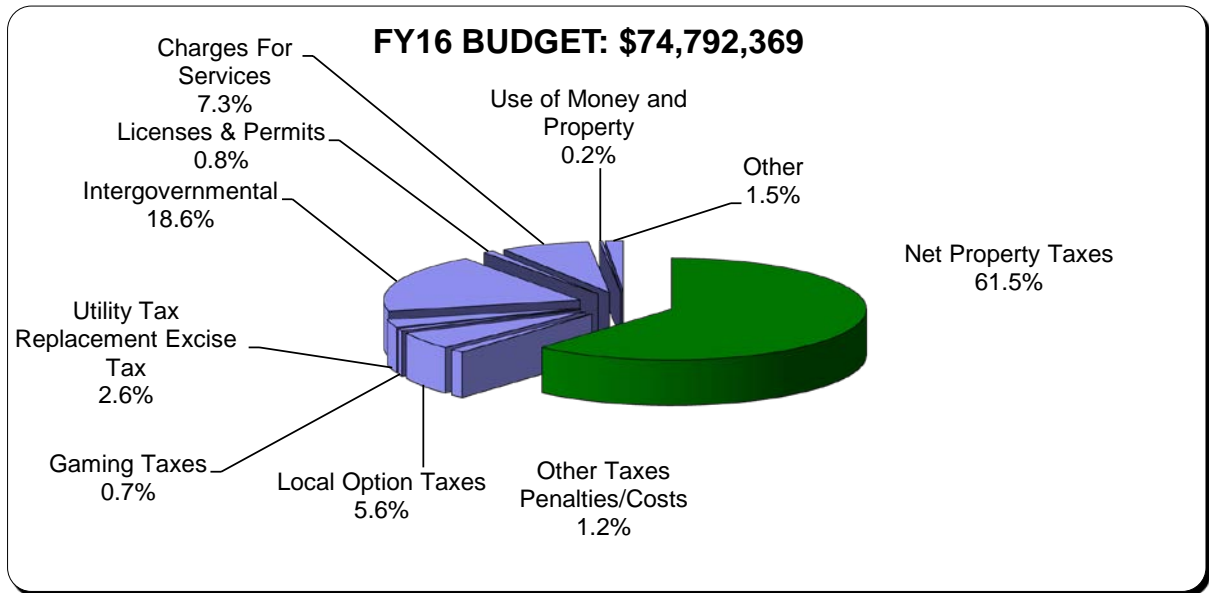
Budgeted Funds

	<u>FY15 Budget</u>	<u>FY16 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	\$ 47,861,697	\$ 47,395,718	-1.0%	\$ (465,979)	\$ 47,395,718	-1.0%	\$ (465,979)
Less: Uncollected Delinquent Taxes-Levy Year	18,637	20,603	10.5%	1,966	20,603	10.5%	1,966
Less: Credits To Taxpayers	<u>1,181,758</u>	<u>1,427,968</u>	20.8%	<u>246,210</u>	<u>1,427,968</u>	20.8%	<u>246,210</u>
Net Current Property Taxes	46,661,302	45,947,147	-1.5%	(714,155)	45,947,147	-1.5%	(714,155)
Add: Delinquent Property Tax Revenue	<u>18,637</u>	<u>20,603</u>	10.5%	<u>1,966</u>	<u>20,603</u>	10.5%	<u>1,966</u>
Total Net Property Taxes	46,679,939	45,967,750	-1.5%	(712,189)	45,967,750	-1.5%	(712,189)
Penalties, Interest & Costs On Taxes	800,000	800,000	0.0%	-	800,000	0.0%	-
Other County Taxes	<u>70,232</u>	<u>66,300</u>	-5.6%	<u>(3,932)</u>	<u>66,300</u>	-5.6%	<u>(3,932)</u>
Total Other Taxes, Penalties & Costs	870,232	866,300	-0.5%	(3,932)	866,300	-0.5%	(3,932)
Local Option Taxes	4,069,728	4,170,723	2.5%	100,995	4,170,723	2.5%	100,995
Gaming Taxes	485,000	535,000	10.3%	50,000	535,000	10.3%	50,000
Utility Tax Replacement Excise Tax	1,911,519	1,918,685	0.4%	7,166	1,918,685	0.4%	7,166
Intergovernmental :							
State Shared Revenues	3,154,610	3,217,702	2.0%	63,092	3,217,702	2.0%	63,092
State Grants & Reimbursements	3,652,519	2,956,926	-19.0%	(695,593)	2,956,926	-19.0%	(695,593)
State/Federal Pass Through Grants	586,909	442,080	-24.7%	(144,829)	442,080	-24.7%	(144,829)
State Credits Against Levied Taxes	<u>1,181,758</u>	<u>1,427,968</u>	20.8%	<u>246,210</u>	<u>1,427,968</u>	20.8%	<u>246,210</u>
Other State Credits	5,338,399	4,953,531	-7.2%	(384,868)	4,953,531	-7.2%	(384,868)
Federal Grants & Entitlements	8,300	8,300	0.0%	-	8,300	0.0%	-
Contr & Reimb From Other Govts	606,677	922,760	52.1%	316,083	922,760	52.1%	316,083
Payments in Lieu of Taxes	<u>6,500</u>	<u>6,500</u>	0.0%	<u>-</u>	<u>6,500</u>	0.0%	<u>-</u>
Subtotal Intergovernmental	14,535,672	13,935,767	-4.1%	(599,905)	13,935,767	-4.1%	(599,905)
Licenses & Permits	532,440	633,670	19.0%	101,230	633,670	19.0%	101,230
Charges For Services	5,644,976	5,479,153	-2.9%	(165,823)	5,479,153	-2.9%	(165,823)
Use of Money & Property	<u>221,246</u>	<u>181,221</u>	-18.1%	<u>(40,025)</u>	<u>181,221</u>	-18.1%	<u>(40,025)</u>
Other:							
Miscellaneous	699,492	753,100	7.7%	53,608	753,100	7.7%	53,608
Bond Proceeds	-	-		-	-		-
Proceeds of Fixed Asset Sales	<u>338,000</u>	<u>351,000</u>	3.8%	<u>13,000</u>	<u>351,000</u>	3.8%	<u>13,000</u>
Total Other	1,037,492	1,104,100	6.4%	66,608	1,104,100	6.4%	66,608
Total Revenues & Other Sources	<u>\$ 75,988,244</u>	<u>\$ 74,792,369</u>	-1.6%	<u>\$ (1,195,875)</u>	<u>\$ 74,792,369</u>	-1.6%	<u>\$ (1,195,875)</u>

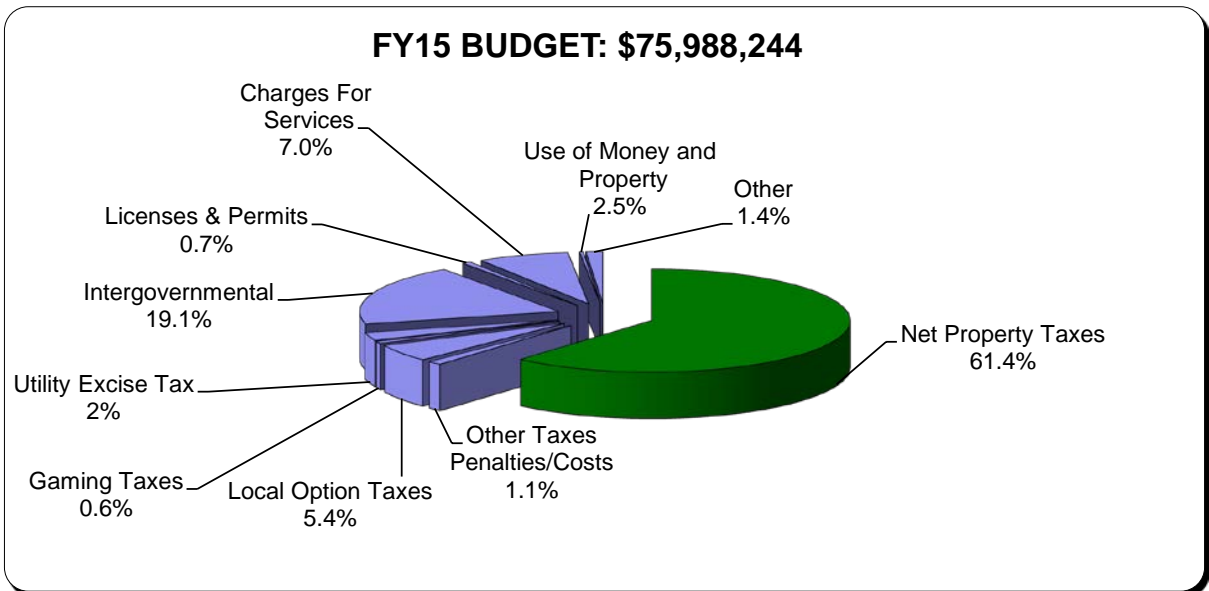
SCOTT COUNTY FY16 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

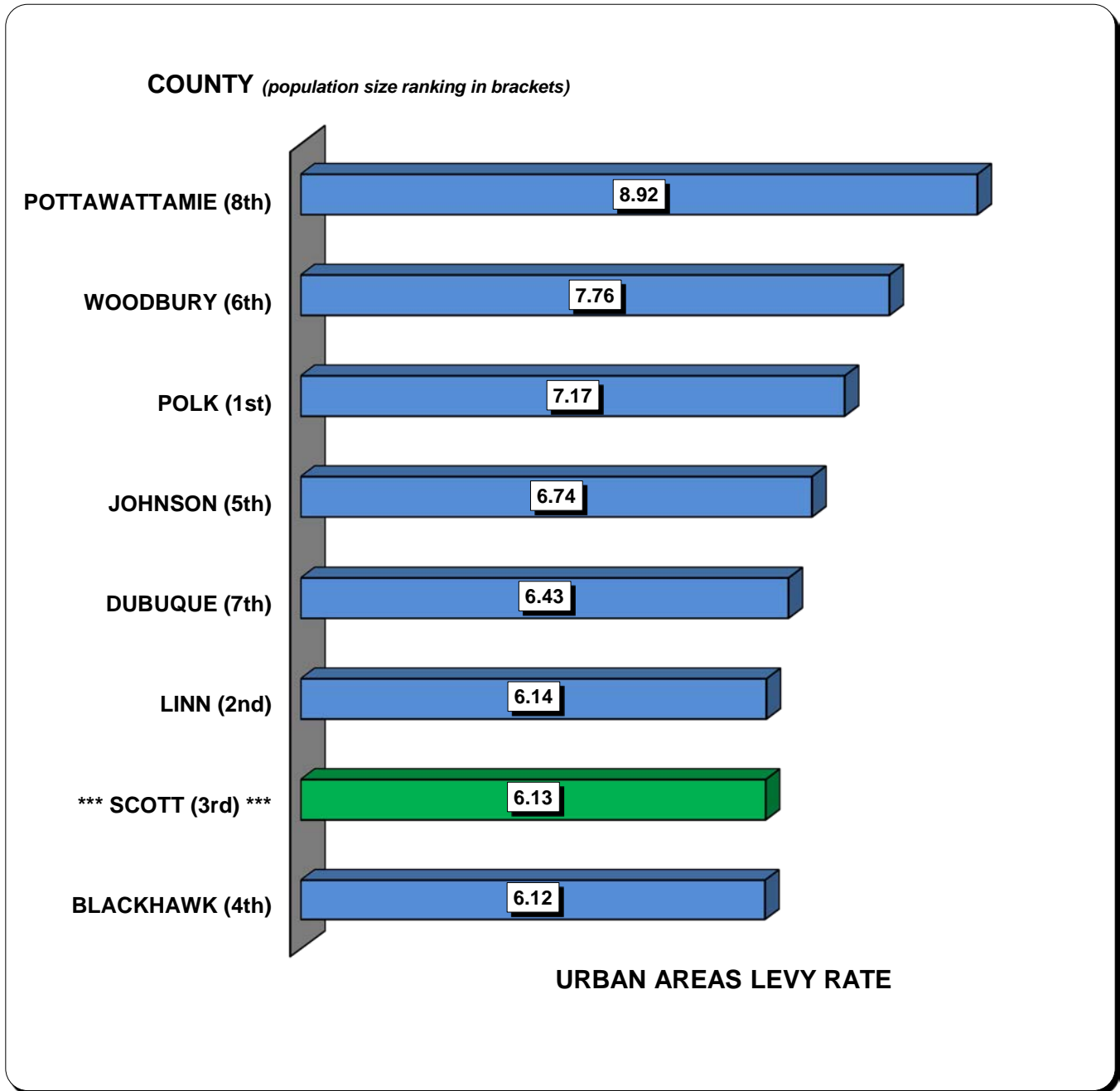


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY16 BUDGET REVIEW

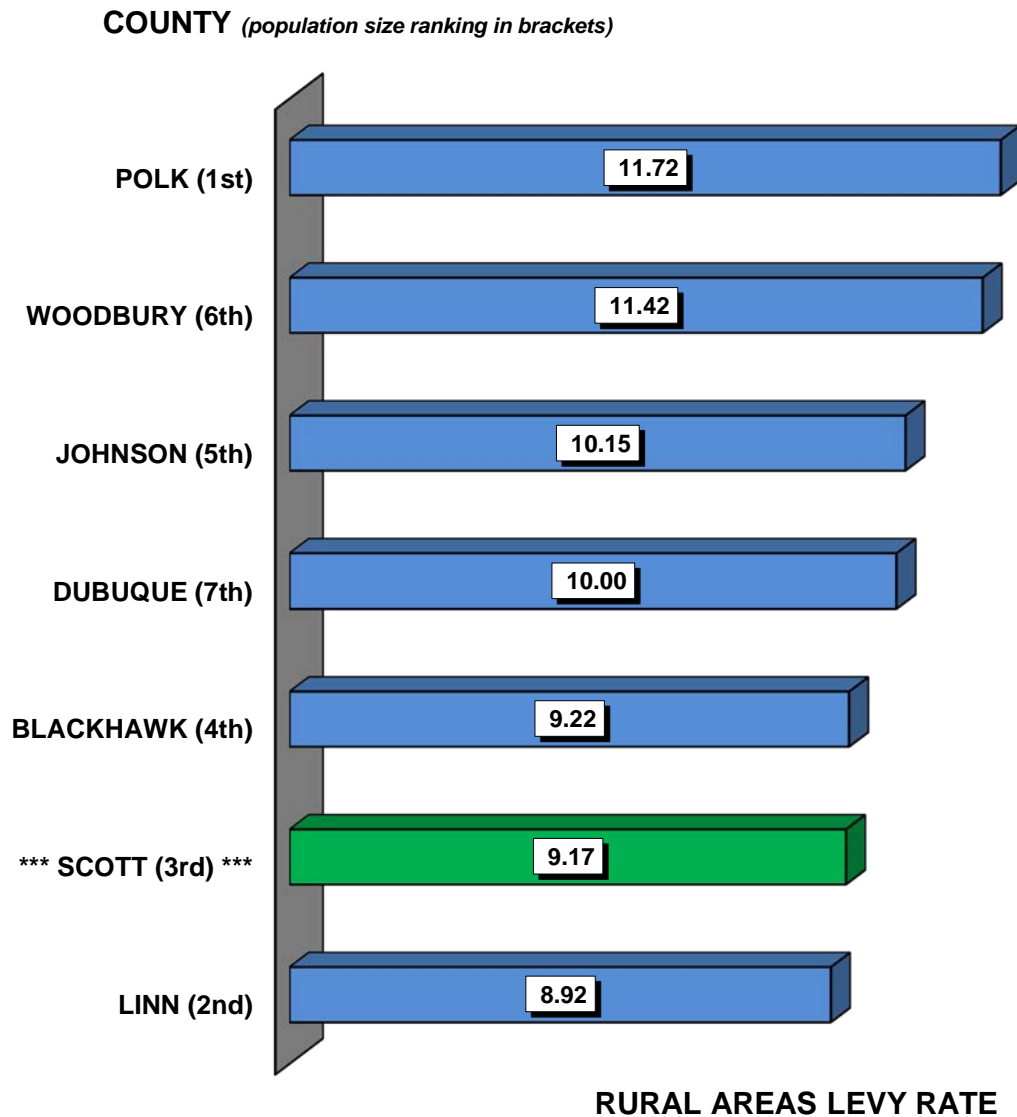
FY15 URBAN AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks **SECOND LOWEST** among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY15

SCOTT COUNTY FY16 BUDGET REVIEW

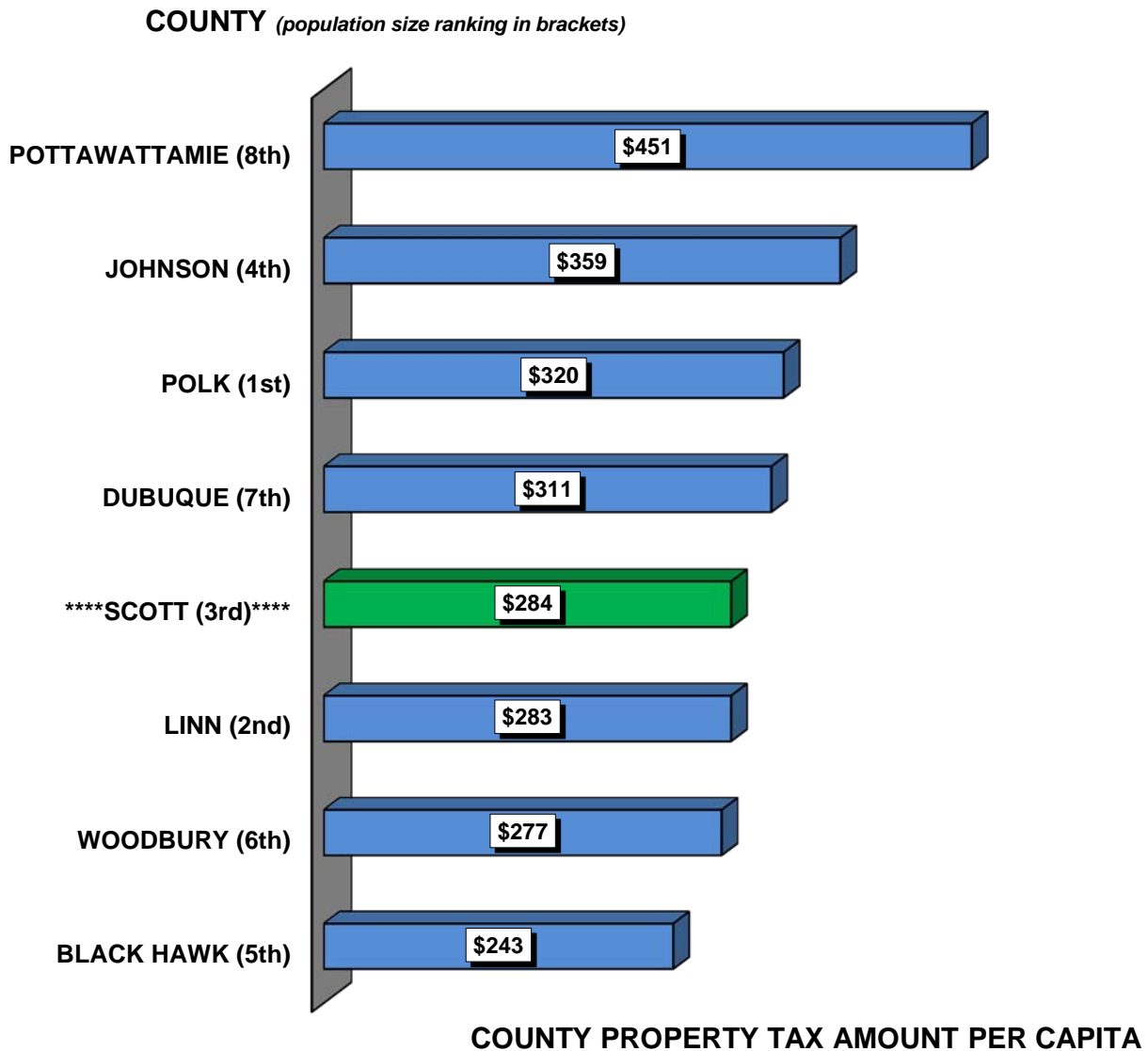
FY15 RURAL AREAS TAX LEVY RATE FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the **SECOND LOWEST** among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY15.

SCOTT COUNTY FY16 BUDGET REVIEW

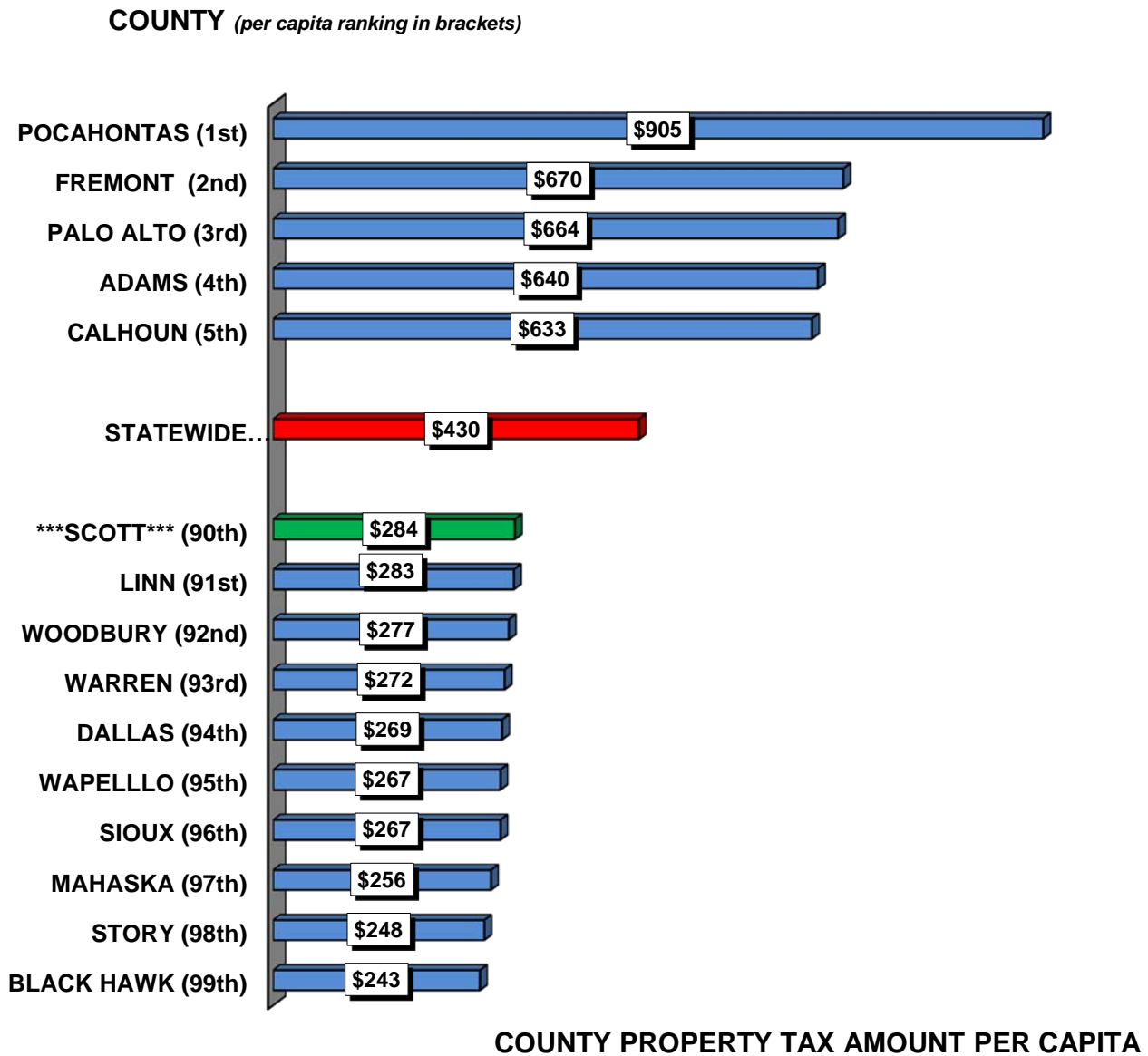
FY15 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



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 FY16 BUDGET REVIEW

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

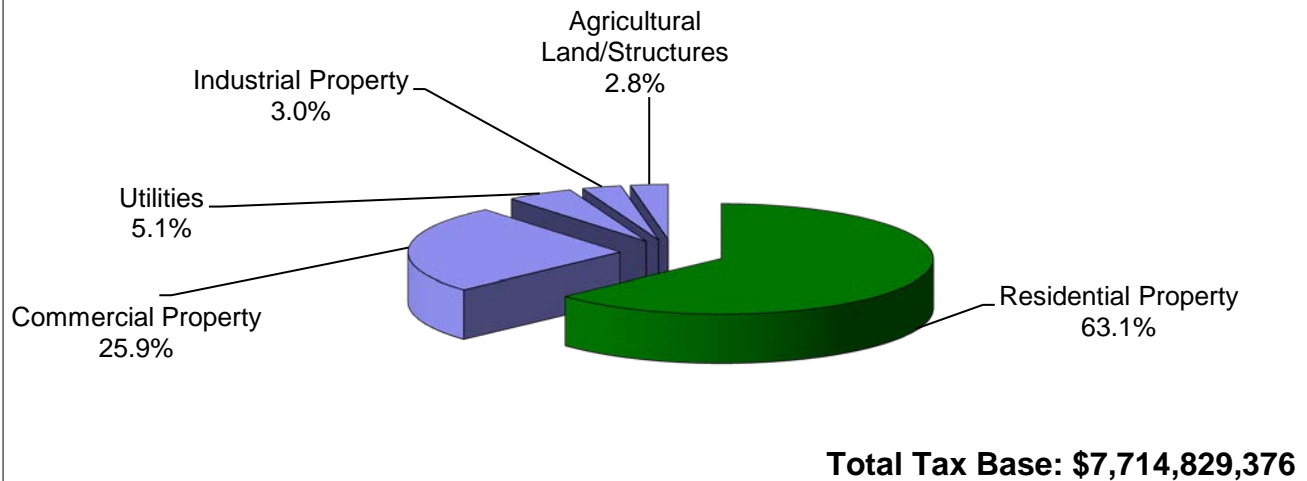


Scott County has the 10th *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY15.

SCOTT COUNTY FY16
BUDGET REVIEW

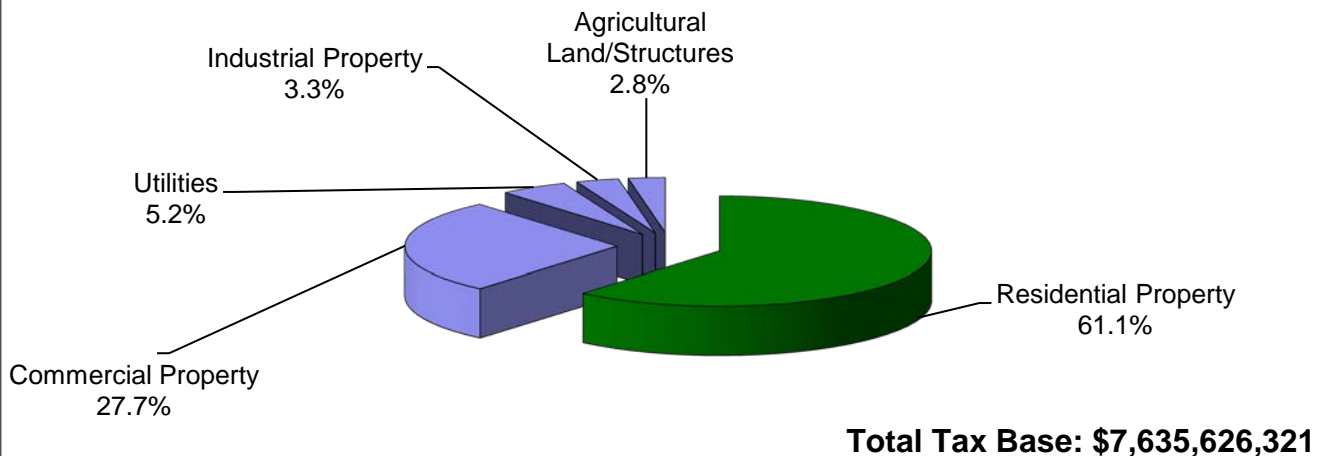
TAXABLE VALUATION BY CLASS OF PROPERTY

FY16 TAXABLE VALUATION



Residential property valuations represent over half of the County's tax base. Residential valuations would represent 71%, however, the State mandated rollback percentage shifts the tax burden to other classes.

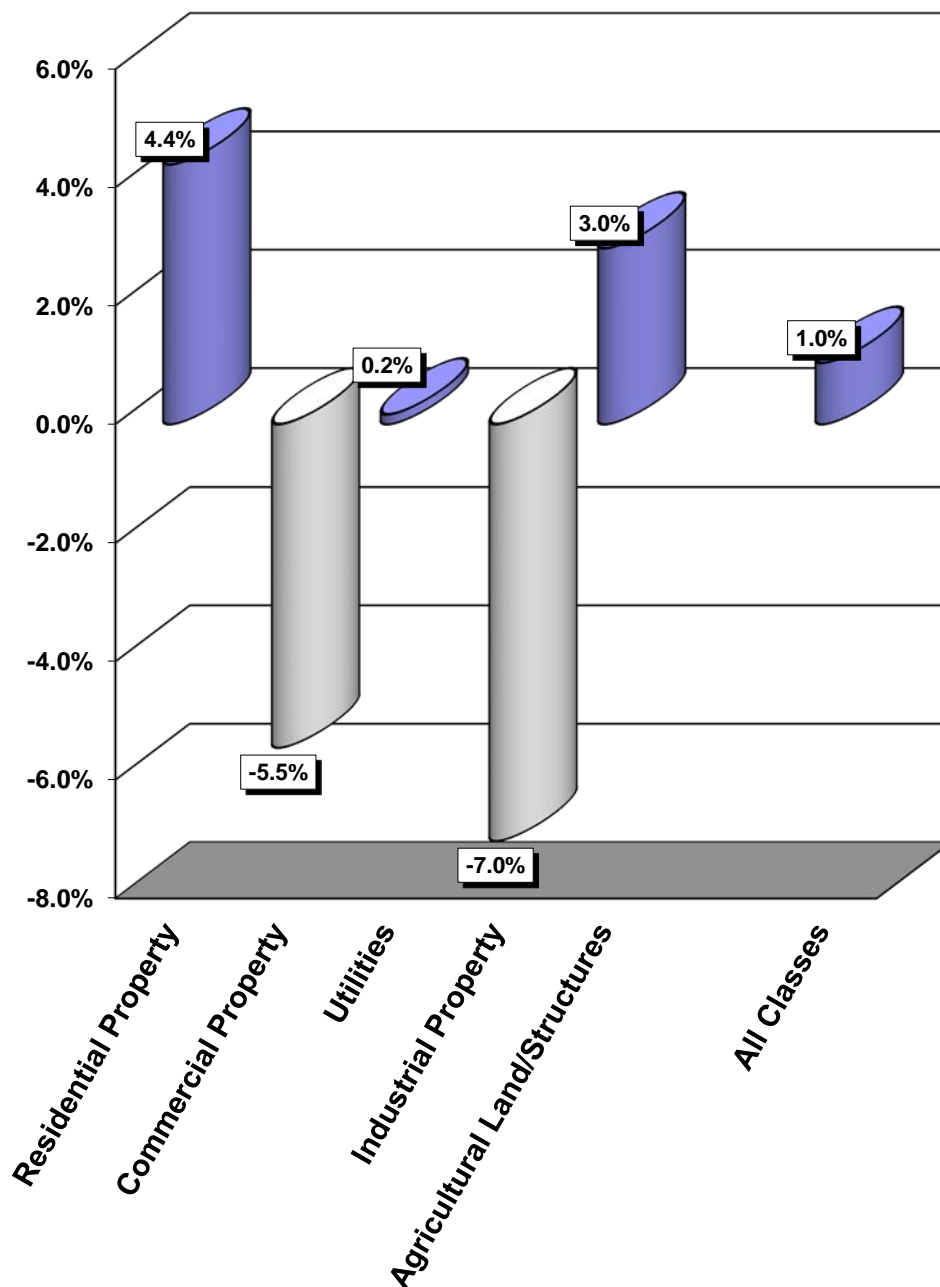
FY15 TAXABLE VALUATION



SCOTT COUNTY FY16 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY15 to FY16



The overall taxable valuation amount for Scott County increased 1.0% over the previous year. Commercial taxable valuations decreased 5.5%. Industrial decreased 7.0%. Residential property increased 4.4% in total residential taxable value. Agricultural land/structures increased by 3.0%. These valuations are net of State rollbacks of limitation factors for residential (55.7335%), ag land/structures (44.7021%), commercial (90.0000%), industrial (90.0000%) and railroads (90.0000%). There were no rollbacks for utility property.

SCOTT COUNTY FY16 BUDGET REVIEW

TAXABLE PROPERTY VALUATION COMPARISON

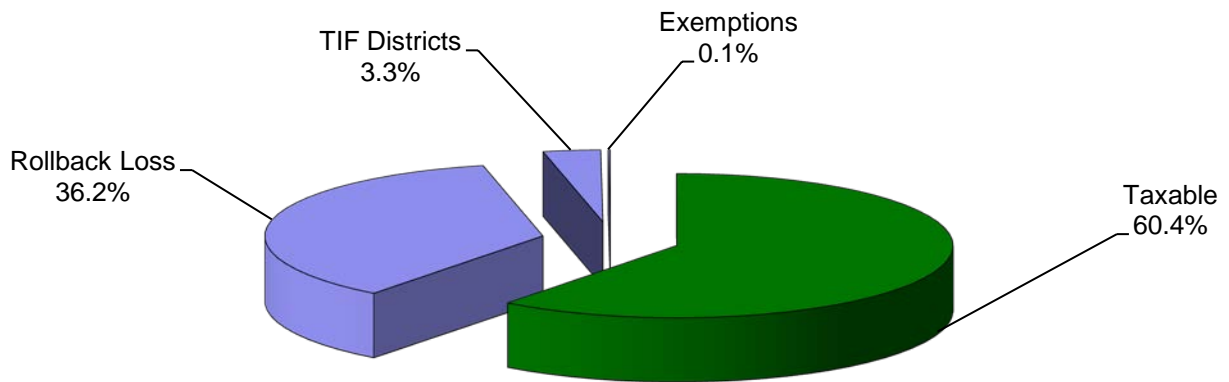
	January 1,2013 For FY15	% of Total	January 1,2014 For FY16	% of Total	Amount Change	% Change
COUNTY-WIDE						
Residential Property	4,666,852,667	61.1%	4,871,728,158	63.1%	204,875,491	4.4%
Commercial Property	2,112,430,394	27.7%	1,997,210,892	25.9%	(115,219,502)	-5.5%
Utilities	394,987,689	5.2%	395,641,402	5.1%	653,713	0.2%
Industrial Property	248,212,814	3.3%	230,769,648	3.0%	(17,443,166)	-7.0%
Agricultural Land/Structures	213,142,757	2.8%	219,479,276	2.8%	6,336,519	3.0%
All Classes	7,635,626,321	100.0%	7,714,829,376	100.0%	79,203,055	1.0%
UNINCORPORATED AREAS						
Residential Property	602,877,141	65.3%	627,136,944	66.1%	24,259,803	4.0%
Commercial Property	54,216,156	5.9%	51,918,894	5.5%	(2,297,262)	-4.2%
Utilities	80,562,506	8.7%	79,270,044	8.3%	(1,292,462)	-1.6%
Industrial Property	1,545,150	0.2%	1,463,823	0.2%	(81,327)	-5.3%
Agricultural Land/Structures	183,811,049	19.9%	189,639,854	20.0%	5,828,805	3.2%
Total	923,012,002	100.0%	949,429,559	100.0%	26,417,557	2.9%
Property in Cities	6,712,614,319	87.9%	6,765,399,817	87.7%	52,785,498	0.8%
Property in Rural Areas	923,012,002	12.1%	949,429,559	12.3%	26,417,557	2.9%
Total	7,635,626,321	100.0%	7,714,829,376	100.0%	79,203,055	1.0%

EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2013 For FY15	January 1,2014 For FY16	Amount Change	% Change
Tax Increment Financing District Values	406,555,742	425,111,551	18,555,809	4.6%
Military Exemptions	16,962,534	16,634,664	(327,870)	-1.9%
Utilities/Railroads Rollback Amount	143,816,376	219,954,306	76,137,930	52.9%
Ag Land/Structures Rollback Amount	277,995,100	271,502,806	(6,492,294)	-2.3%
Commercial Rollback Amount	125,218,013	221,911,915	96,693,902	77.2%
Industrial	14,018,965	25,641,074	11,622,109	82.9%
Residential Rollback Amount	4,028,092,503	3,882,400,712	(145,691,791)	-3.6%
Total Rollback Loss	4,589,140,957	4,621,410,813	32,269,856	0.7%
Total Excluded Values	5,012,659,233	5,063,157,028	50,497,795	1.0%
Percent of Tax Base Excluded	39.6%	39.6%		
100% Valuation	12,648,285,554	12,777,986,404		

SCOTT COUNTY FY16 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

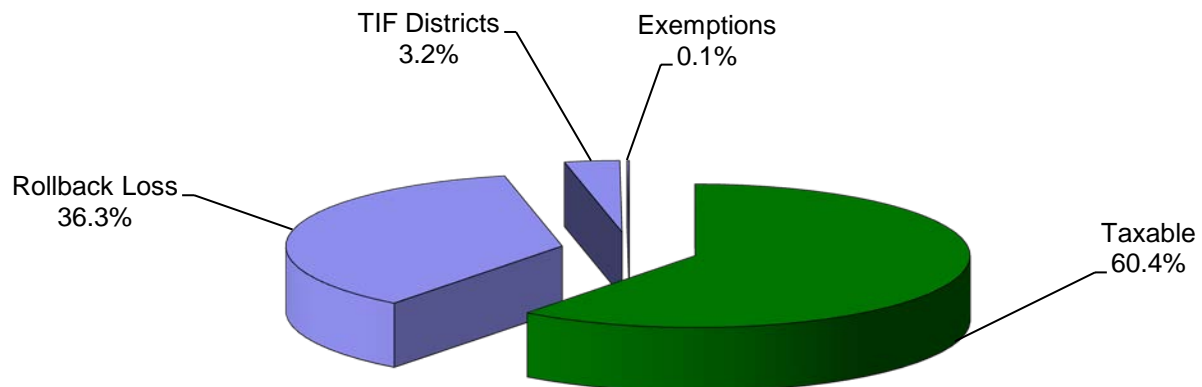
FY16 100% VALUATION



100% Valuation: \$12,777,986,404

Under current Iowa 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 the same as last year at 60.4%

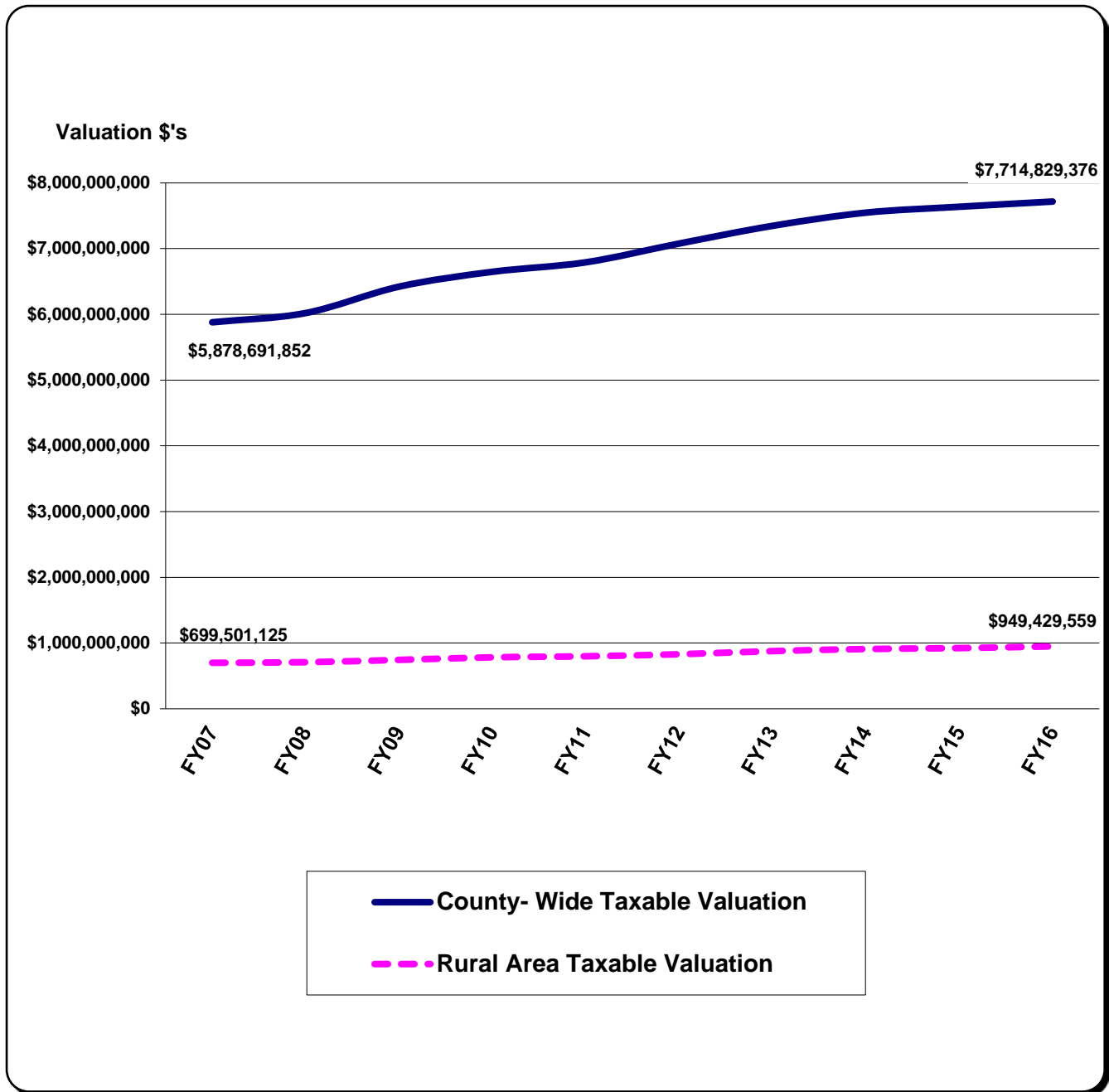
FY15 100% VALUATION



100% Valuation: \$12,343,186,444

SCOTT COUNTY FY16 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

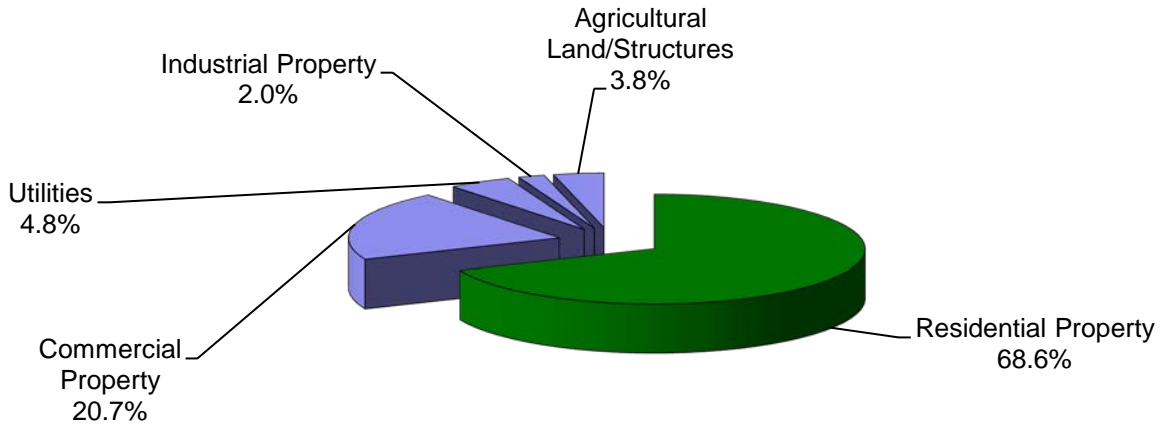


The county-wide taxable valuation has increased an avg of 3.12% per year for 10 years
The rural area taxable valuation has increased an avg of 3.57% per year for 10 years

SCOTT COUNTY FY16
BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

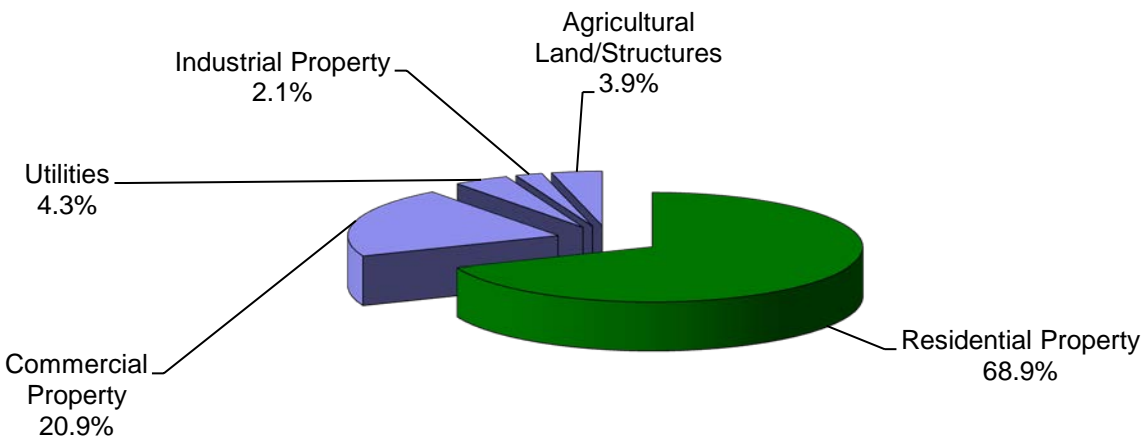
FY16 100% ASSESSED VALUATION



Total Tax Base: \$12,777,986,404

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 63.1% after rollbacks and exemptions).

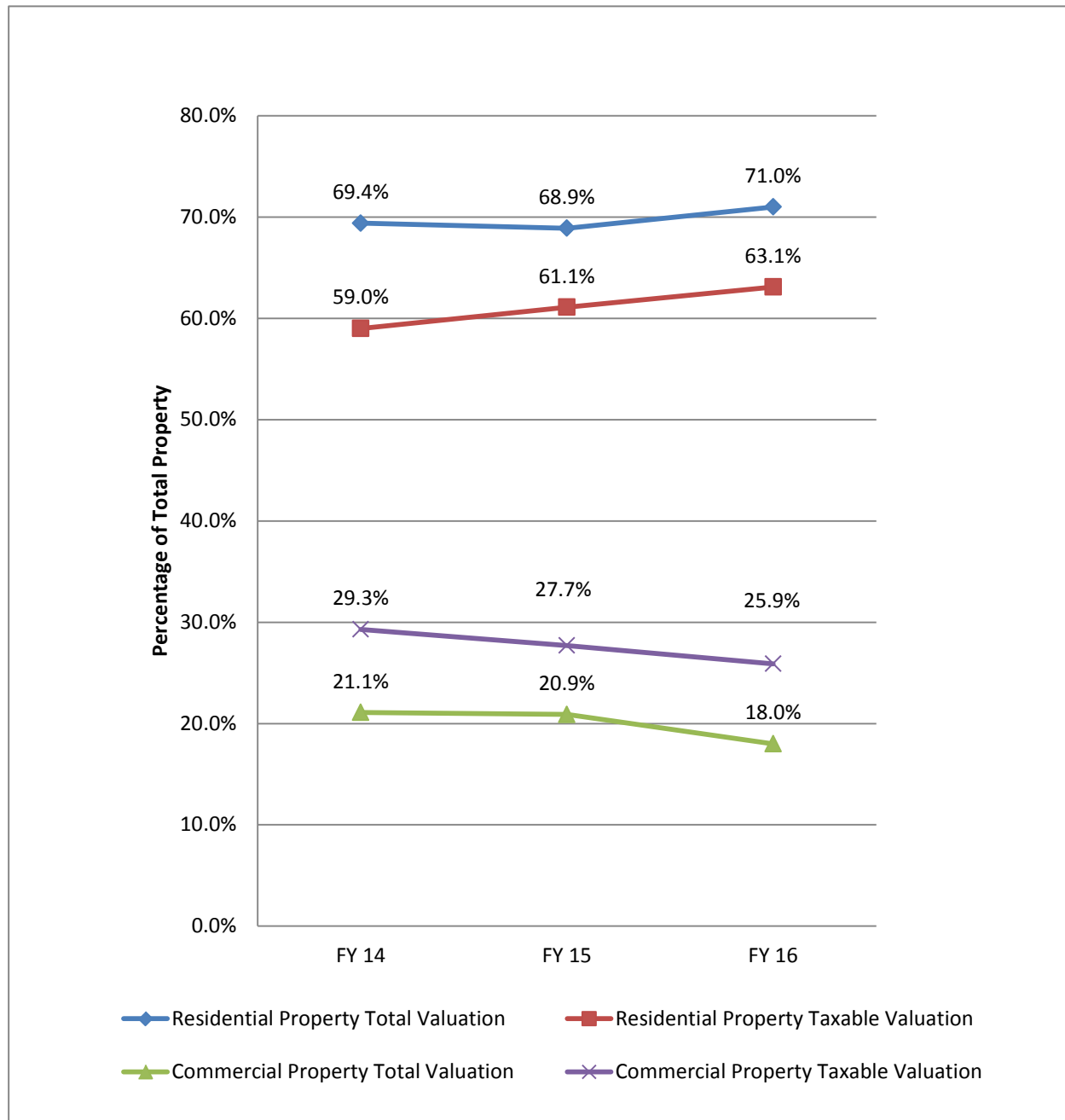
FY15 100% ASSESSED VALUATION



Total Tax Base: \$12,648,285,554

SCOTT COUNTY FY16 BUDGET REVIEW

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



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

Percentages represent proportionate share of valuation within the county.

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

SCOTT COUNTY FY16 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

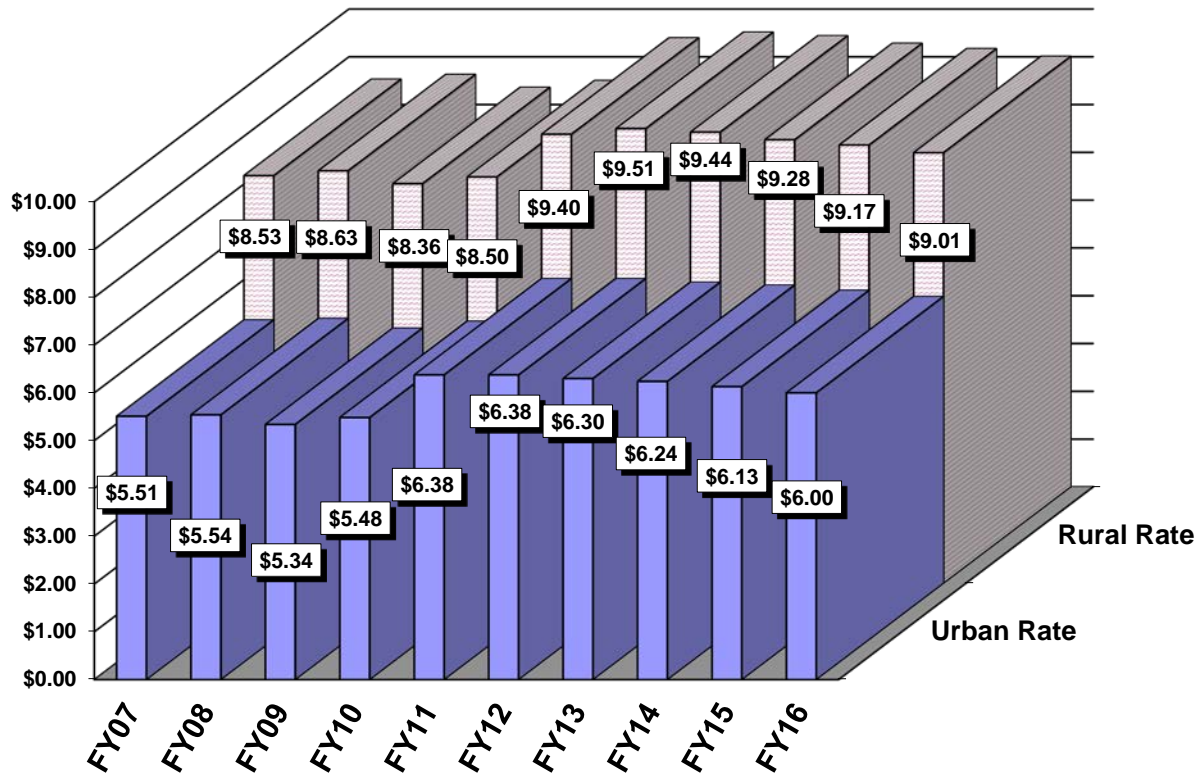
	FY15 BUDGET	FY 16 REQUEST	----- CHANGE ----- % AMOUNT	FY 16 PROPOSED	----- CHANGE ----- % AMOUNT
GROSS TAX LEVY:					
Levy Amount before Local Option Tax	\$ 51,931,425	\$ 51,566,441	-0.7% \$ (364,984)	\$ 51,566,441	-0.7% \$ (364,984)
Less Local Option Tax	<u>4,069,728</u>	<u>4,170,723</u>	2.5% <u>100,995</u>	<u>4,170,723</u>	2.5% <u>100,995</u>
Levy Amount	\$ <u>47,861,697</u>	\$ <u>47,395,718</u>	-1.0% \$ <u>(465,979)</u>	\$ <u>47,395,718</u>	-1.0% \$ <u>(465,979)</u>
BREAKDOWN OF LEVY AMOUNT:					
General Fund	\$ 40,777,030	\$ 40,442,117	-0.8% \$ (334,913)	\$ 40,442,117	-0.8% \$ (334,913)
MH-DD Fund	3,308,032	3,308,032	0.0% -	3,308,032	0.0% -
Debt Service Fund	2,882,665	2,709,363	-6.0% (173,302)	2,709,363	-6.0% (173,302)
Rural Services Fund	<u>2,805,489</u>	<u>2,854,891</u>	1.8% <u>49,402</u>	<u>2,854,891</u>	1.8% <u>49,402</u>
Subtotal Levy	\$ 49,773,216	\$ 49,314,403	-0.9% \$ (458,813)	\$ 49,314,403	-0.9% \$ (458,813)
Less:					
Utility Tax Replacement Excise Tax	<u>1,911,519</u>	<u>1,918,685</u>	0.4% <u>7,166</u>	<u>1,918,685</u>	0.4% <u>7,166</u>
Levy Amount*	\$ <u>47,861,697</u>	\$ <u>47,395,718</u>	-1.0% \$ <u>(465,979)</u>	\$ <u>47,395,718</u>	-1.0% \$ <u>(465,979)</u>

	FY15 BUDGET	FY 16 REQUEST	----- CHANGE ----- % AMOUNT	FY 16 PROPOSED	----- CHANGE ----- % AMOUNT
TAX LEVY RATES: (note 1)					
Urban Levy Rate <i>before</i> Local Option Tax Applied	<u>\$6.68</u>	<u>\$6.56</u>		<u>\$6.56</u>	
Urban Levy Rate <i>after</i> Local Option Tax Applied	<u>\$6.13</u>	<u>\$6.00</u>	-2.1% (\$0.13)	<u>\$6.00</u>	-2.1% (\$0.13)
Rural Levy Rate <i>before</i> Local Option Tax Applied	<u>\$9.72</u>	<u>\$9.57</u>		<u>\$9.57</u>	
Rural Levy Rate <i>after</i> Local Option Tax Applied	<u>\$9.17</u>	<u>\$9.01</u>	-1.7% (\$0.16)	<u>\$9.01</u>	-1.7% (\$0.16)

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 FY16 BUDGET REVIEW

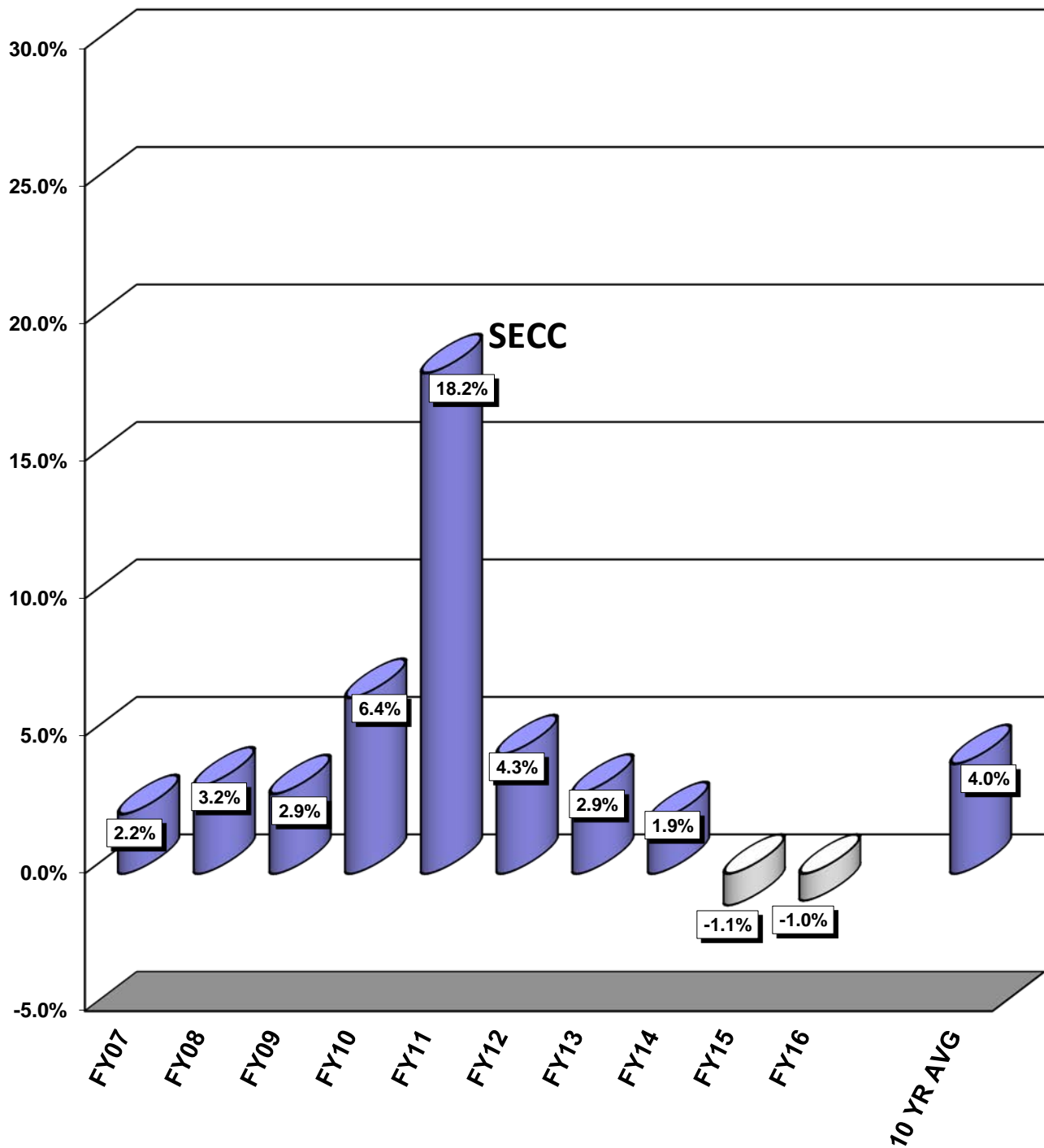
TEN YEAR LEVY RATE COMPARISON



The levy rate increase for FY11 is due to the SECC, county-wide consolidated dispatch center. In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY16 rate is recommended to decrease by 13 cents in urban areas.

SCOTT COUNTY FY16 BUDGET REVIEW

TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY

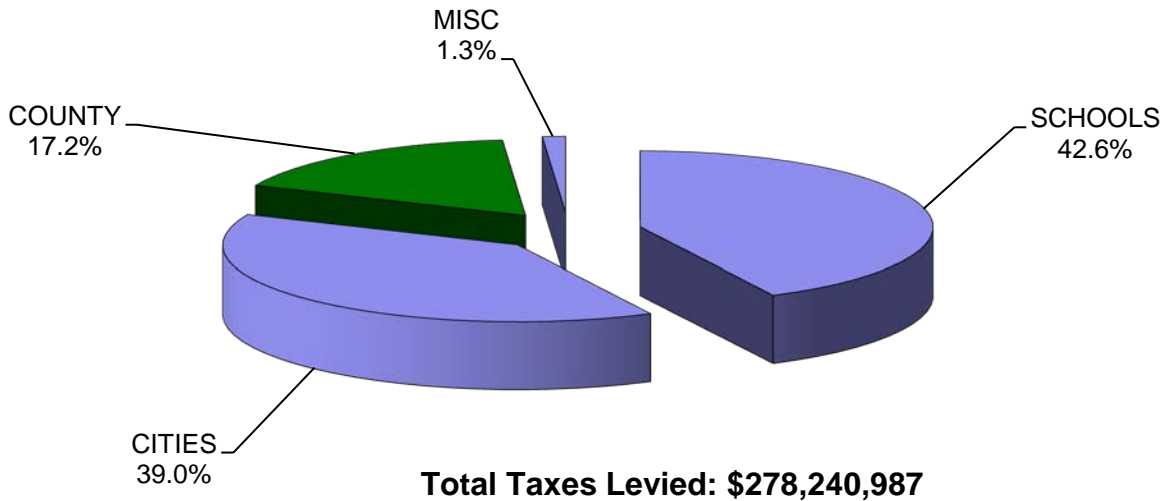


The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy.

SCOTT COUNTY FY16 BUDGET REVIEW

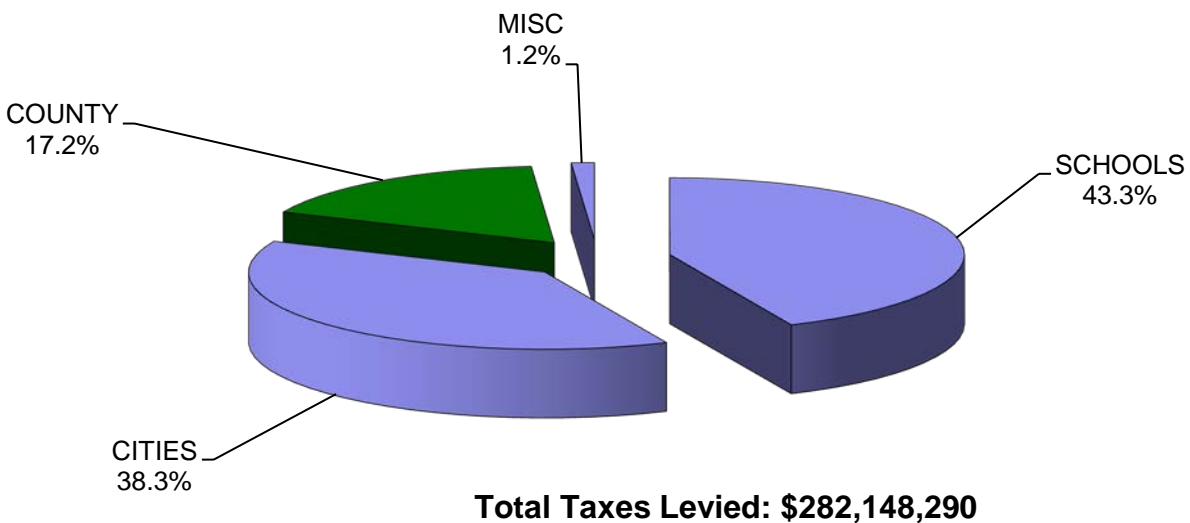
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY15 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.

FY14 TAXES LEVIED



SCOTT COUNTY FY16 BUDGET REVIEW

LEVY RATE IMPACT

Urban Levy Rate:	<u>\$50,000</u> <u>Home</u>	<u>\$75,000</u> <u>Home</u>	<u>\$100,000</u> <u>Home</u>	<u>\$250,000</u> <u>Home</u>
Amount of Annual Increase in Property Taxes	\$1.73 1.0%	\$2.60 1.0%	\$3.47 1.0%	\$8.67 1.0%
Rural Levy Rate:	<u>\$50,000</u> <u>Home</u>	<u>\$75,000</u> <u>Home</u>	<u>\$100,000</u> <u>Home</u>	<u>\$250,000</u> <u>Home</u>
Amount of Annual Increase in Property Taxes	\$3.46 1.4%	\$5.19 1.4%	\$6.92 1.4%	\$17.30 1.4%
	<u>80 Acres</u> <u>of Land</u>	<u>120 Acres</u> <u>of Land</u>	<u>160 Acres</u> <u>of Land</u>	<u>200 Acres</u> <u>of Land</u>
Amount of Annual Increase in Property Taxes	\$9.17 1.3%	\$13.76 1.3%	\$18.35 1.3%	\$22.93 1.3%
Combined Farm Home and Land	\$12.63 1.3%	\$18.95 1.3%	\$25.26 1.3%	\$40.23 1.3%

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

	Fair Market Value	Taxable Value*		% increase
		<u>FY16</u>	<u>FY15</u>	
Home	\$50,000	\$27,867	\$27,001	3.21%
Home	\$75,000	\$41,800	\$40,502	3.21%
Home	\$100,000	\$55,734	\$54,002	3.21%
Home	\$250,000	\$139,334	\$135,005	3.21%

	Farm Land/Structures Taxable Value**		% increase
<u>Acres</u>	<u>FY16</u>	<u>FY15</u>	
80	\$79,840	\$77,440	3.10%
120	\$119,760	\$116,160	3.10%
160	\$159,680	\$154,880	3.10%
200	\$199,600	\$193,600	3.10%

<i>Rollback*</i>	<u>FY 16</u>	<u>FY 15</u>	<u>FY14</u>
Ag	43.40%	43.40%	59.93%
Residential	54.40%	54.40%	52.82%

Taxable	<u>FY 16</u>	<u>FY 15</u>	<u>FY14</u>
farmland/acre** \$	998	\$ 968	\$ 982

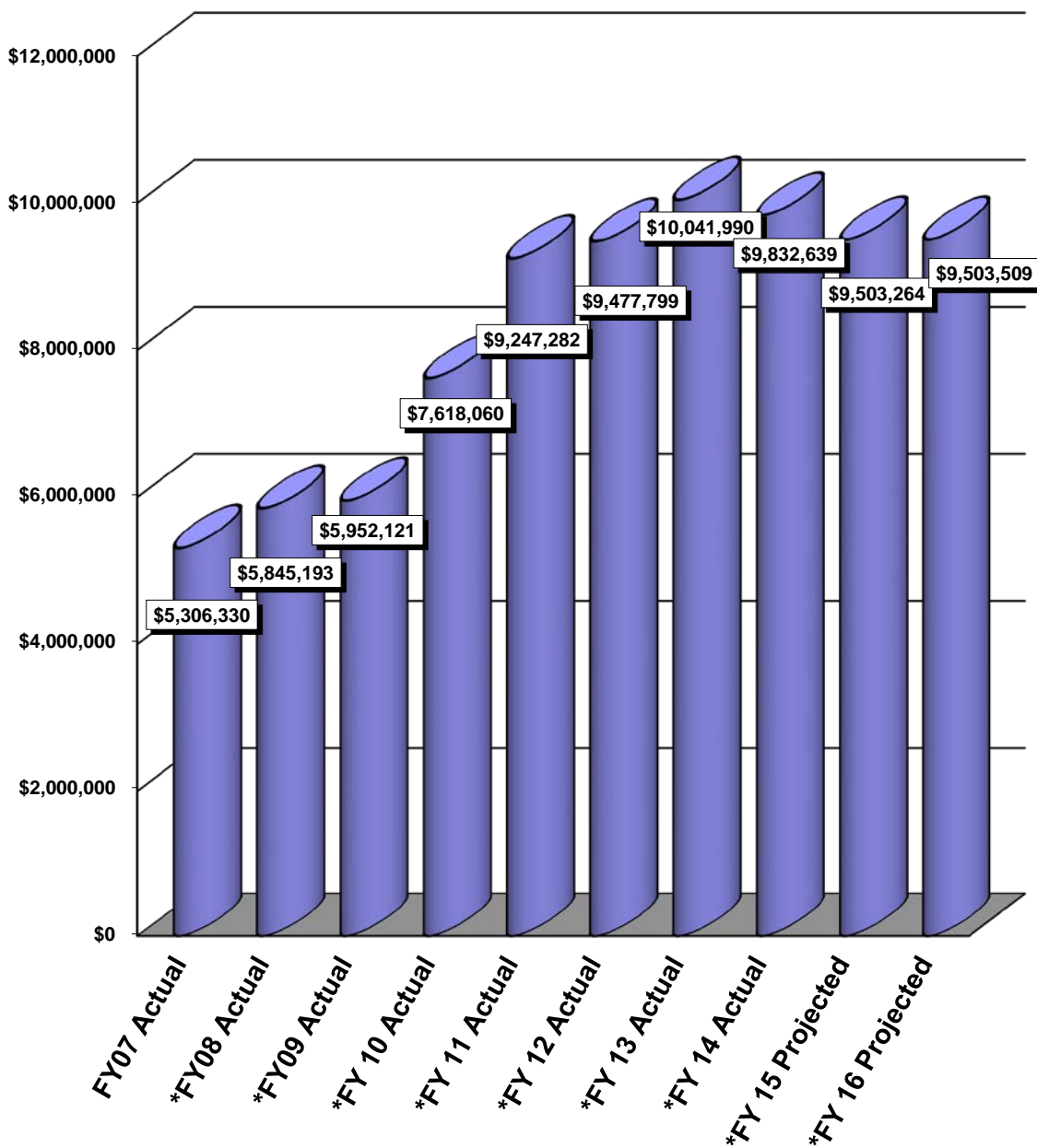
SCOTT COUNTY FY15 BUDGET REVIEW

FUND BALANCE REVIEW

	June 30, 2013 <u>Actual</u>	June 30, 2014 <u>Actual</u>	June 30, 2015 <u>Projected</u>	June 30, 2016 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 131,406	\$ 131,406	\$ 131,406	\$ 131,406
Nonspendable Notes Receivable	58,777	58,777	58,777	58,777
Restricted for other statutory programs	926,297	945,547	945,547	945,547
Restricted for County Conservation sewage	212,430	207,617	207,617	207,617
Assigned for Health Claim liability	150,000	150,000	-	-
Assigned for Capital Projects	3,150,000	3,850,000	-	-
Assigned for Claim Liabilities	383,941	330,680	330,680	330,680
Unassigned	10,041,990	9,832,639	9,503,264	9,503,509
Total General Fund	15,054,841	15,506,666	11,177,291	11,177,536
Special Revenue Funds				
MH-DD Fund	(388,176)	1,966,913	3,346,565	2,448,735
Rural Services Fund	154,168	150,016	149,323	157,172
Recorder's Record Management	42,194	53,327	64,427	74,577
Secondary Roads	2,320,739	3,149,287	1,545,897	1,312,599
Total Special Revenue Funds	2,128,925	5,319,543	5,106,212	3,993,083
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	835,000	280,000	-	-
Debt Service Remaining Fund Balance	809,097	1,629,227	1,951,316	2,364,587
Total Debt Service Fund	1,644,097	1,909,227	1,951,316	2,364,587
Capital Improvements				
Capital Improvements-General	4,457,656	7,673,395	8,601,860	3,257,055
Electronic Equipment	23,700	23,738	23,738	23,738
Vehicle Replacement	81,067	104,340	104,340	104,340
Conservation Equipment Reserve	341,761	413,366	465,366	519,366
Conservation CIP Reserve	590,191	804,663	1,314,663	1,321,663
Total Capital Improvements	5,494,375	9,019,502	10,509,967	5,226,162
Total Budgeted Funds	24,322,238	31,754,938	28,744,786	22,761,368
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	2,308,405	2,341,927	2,283,667	2,316,919
Grand Total All County Funds	<u>\$ 26,630,643</u>	<u>\$ 34,096,865</u>	<u>\$ 31,028,453</u>	<u>\$ 25,078,287</u>
General Fund Expenditures	29,765,048	30,462,212	32,733,786	33,463,162
General Supplemental Expenditures	20,699,770	18,786,719	20,276,744	20,011,457
	<u>50,464,818</u>	<u>49,248,931</u>	<u>53,010,530</u>	<u>53,474,619</u>
Unassigned Fund Balance	10,041,990	9,832,639	9,503,264	9,503,509
	19.9%	20.0%	17.9%	17.8%

SCOTT COUNTY FY16 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE TEN YEAR COMPARISON



The recommended FY16 General Fund unassigned ending fund balance is expected to be at \$9,503,509 which represents 17.8% 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 FY16 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY15 Budget</u>	<u>FY16 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 / Misc	\$ 875,554	\$ 42,725	-95.1%	\$ (832,829)	\$ 42,725	-95.1%	\$ (832,829)
Gross Local Levy	3,177,688	3,176,003	-0.1%	(1,685)	3,176,003	-0.1%	(1,685)
Utility Tax Replacement Excise Tax	130,344	132,029	1.3%	1,685	132,029	1.3%	1,685
State MH-DD Property Tax Relief Equalization	<u>4,592,220</u>	<u>3,365,317</u>	-26.7%	<u>(1,226,903)</u>	<u>3,365,317</u>	-26.7%	<u>(1,226,903)</u>
Subtotal Fixed Tax Support	<u>7,900,252</u>	<u>6,673,349</u>	-15.5%	<u>(1,226,903)</u>	<u>6,673,349</u>	-15.5%	<u>(1,226,903)</u>
Other State Credits & County Taxes	<u>67,029</u>	<u>110,789</u>	65.3%	<u>43,760</u>	<u>110,789</u>	65.3%	<u>43,760</u>
Total Revenues	<u>8,842,835</u>	<u>6,826,863</u>	-22.8%	<u>(2,015,972)</u>	<u>6,826,863</u>	-22.8%	<u>(2,015,972)</u>
Appropriations:							
Facility & Support Services-Pine Knoll	24,650	22,650	-8.1%	(2,000)	22,650	-8.1%	(2,000)
Community Services MH-DD -Region	<u>8,243,026</u>	<u>7,702,043</u>	-6.6%	<u>(540,983)</u>	<u>7,702,043</u>	-6.6%	<u>(540,983)</u>
Subtotal Appropriations	<u>8,267,676</u>	<u>7,724,693</u>	-6.6%	<u>(542,983)</u>	<u>7,724,693</u>	-6.6%	<u>(542,983)</u>
Revenues Over (under) Expenditures	<u>\$ 575,159</u>	<u>\$ (897,830)</u>	-256.1%	<u>\$(1,472,989)</u>	<u>\$ (897,830)</u>	-256.1%	<u>\$ (1,472,989)</u>

SCOTT COUNTY FY16 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY15 Budget</u>	<u>FY16 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 534,530	\$ 628,674	17.6%	\$ 94,144	\$ 628,674	17.6%	\$ 94,144
Attorney	3,923,504	4,323,338	10.2%	399,834	4,323,338	10.2%	399,834
Auditor	1,499,122	1,616,358	7.8%	117,236	1,616,358	7.8%	117,236
Authorized Agencies	9,381,643	9,520,846	1.5%	139,203	9,520,846	1.5%	139,203
Capital Improvements (general)	6,164,935	8,404,835	36.3%	2,239,900	8,404,835	36.3%	2,239,900
Community Services	9,394,893	8,744,156	-6.9%	(650,737)	8,744,156	-6.9%	(650,737)
Conservation (net of golf course)	3,549,003	3,722,877	4.9%	173,874	3,722,877	4.9%	173,874
Debt Service	4,081,305	3,608,943	-11.6%	(472,362)	3,608,943	-11.6%	(472,362)
Facility & Support Services	3,549,609	3,455,679	-2.6%	(93,930)	3,455,679	-2.6%	(93,930)
Health	5,937,778	6,052,423	1.9%	114,645	6,052,423	1.9%	114,645
Human Resources	423,319	438,379	3.6%	15,060	438,379	3.6%	15,060
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Information Technology	2,511,408	2,525,218	0.5%	13,810	2,525,218	0.5%	13,810
Juvenile Court Services	1,223,235	1,249,971	2.2%	26,736	1,249,971	2.2%	26,736
Non-Departmental	1,134,689	851,255	-25.0%	(283,434)	851,255	-25.0%	(283,434)
Planning & Development	370,718	409,903	10.6%	39,185	409,903	10.6%	39,185
Recorder	805,206	838,642	4.2%	33,436	838,642	4.2%	33,436
Secondary Roads	8,073,000	7,001,000	-13.3%	(1,072,000)	7,001,000	-13.3%	(1,072,000)
Sheriff	14,715,961	14,966,067	1.7%	250,106	14,966,067	1.7%	250,106
Supervisors	314,780	316,882	0.7%	2,102	316,882	0.7%	2,102
Treasurer	2,002,181	2,023,089	1.0%	20,908	2,023,089	1.0%	20,908
SUBTOTAL	79,668,071	80,775,787	1.4%	1,107,716	80,775,787	1.4%	1,107,716
Golf Course Operations	1,172,094	1,073,648	-8.4%	(98,446)	1,073,648	-8.4%	(98,446)
TOTAL	<u>\$ 80,840,165</u>	<u>\$ 81,849,435</u>	1.2%	<u>\$ 1,009,270</u>	<u>\$ 81,849,435</u>	1.2%	<u>\$ 1,009,270</u>

SCOTT COUNTY FY16 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	\$ 336,225	\$ 436,225	29.7%	100,000	\$ 436,225	29.7%	100,000
Auditor	45,650	252,250	452.6%	206,600	252,250	452.6%	206,600
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	620,000	670,000	8.1%	50,000	670,000	8.1%	50,000
Community Services	1,057,054	223,775	-78.8%	(833,279)	223,775	-78.8%	(833,279)
Conservation (net of golf course)	1,367,624	1,304,886	-4.6%	(62,738)	1,304,886	-4.6%	(62,738)
Debt Service	1,086,640	1,225,980	12.8%	139,340	1,225,980	12.8%	139,340
Facility & Support Services	231,238	234,611	1.5%	3,373	234,611	1.5%	3,373
Health	1,731,193	1,760,404	1.7%	29,211	1,760,404	1.7%	29,211
Human Resources	-	3,500	N/A	3,500	3,500	N/A	3,500
Human Services	-	27,000	N/A	27,000	27,000	N/A	27,000
Information Technology	316,624	316,624	0.0%	-	316,624	0.0%	-
Juvenile Court Services	345,100	363,100	5.2%	18,000	363,100	5.2%	18,000
Non-Departmental	649,689	500,500	-23.0%	(149,189)	500,500	-23.0%	(149,189)
Planning & Development	238,220	238,220	0.0%	-	238,220	0.0%	-
Recorder	1,363,692	1,188,575	-12.8%	(175,117)	1,188,575	-12.8%	(175,117)
Secondary Roads	3,460,110	3,682,702	6.4%	222,592	3,682,702	6.4%	222,592
Sheriff	1,312,860	1,337,860	1.9%	25,000	1,337,860	1.9%	25,000
Treasurer	<u>2,564,750</u>	<u>2,572,000</u>	0.3%	<u>7,250</u>	<u>2,572,000</u>	0.3%	<u>7,250</u>
SUBTOTAL DEPT REVENUES	16,736,669	16,348,212	-2.3%	(388,457)	16,348,212	-2.3%	(388,457)
Revenues not included in above department totals:							
Gross Property Taxes	47,861,697	47,395,718	-1.0%	(465,979)	47,395,718	-1.0%	(465,979)
Local Option Taxes	4,069,728	4,170,723	2.5%	100,995	4,170,723	2.5%	100,995
Utility Tax Replacement Excise Tax	1,911,519	1,918,685	0.4%	7,166	1,918,685	0.4%	7,166
Other Taxes	70,232	66,300	-5.6%	(3,932)	66,300	-5.6%	(3,932)
State Tax Replic Credits	<u>5,338,399</u>	<u>4,892,731</u>	-8.3%	<u>(445,668)</u>	<u>4,892,731</u>	-8.3%	<u>(445,668)</u>
SUB-TOTAL REVENUES (Budgeted Funds)	75,988,244	74,792,369	-1.6%	(1,195,875)	74,792,369	-1.6%	(1,195,875)
Golf Course Operations	<u>1,039,400</u>	<u>1,106,900</u>	6.5%	<u>67,500</u>	<u>1,106,900</u>	6.5%	<u>67,500</u>
TOTAL	<u>\$ 77,027,644</u>	<u>\$ 75,899,269</u>	-1.5%	<u>\$(1,128,375)</u>	<u>\$ 75,899,269</u>	-1.5%	<u>\$(1,128,375)</u>

SCOTT COUNTY FY16 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY15 Budget</u>	<u>FY15 Estimate Changes</u>	<u>FY15 Adjusted Budget</u>	<u>FY 16 Dept Req Changes</u>	<u>FY 16 Dept Request</u>	<u>FY 16 Admin Rec</u>	<u>FY 16 Proposed</u>
Administration	3.50	1.00	4.50	-	4.50	-	4.50
Attorney	32.50	-	32.50	1.00	33.50	1.00	33.50
Auditor	14.05	-	14.05	-	14.05	-	14.05
Community Services	10.00	-	10.00	-	10.00	-	10.00
Conservation (net of golf course)	48.85	-	48.85	-	48.85	-	48.85
Facility and Support Services	30.50	(1.00)	29.50	-	29.50	-	29.50
Health	44.52	0.42	44.52	-	44.94	-	44.94
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	0.80	15.00	-	15.00	-	15.00
Planning & Development	3.83	-	3.83	0.5	4.33	0.5	4.08
Recorder	11.00	-	11.00	-	11.00	-	11.00
Risk Management	-	-	-	-	-	-	-
Secondary Roads	34.85	(0.75)	34.10	0.75	34.85	0.75	34.85
Sheriff	159.50	(1.70)	157.80	-	157.80	-	157.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
SUBTOTAL	459.20	(1.23)	457.97	2.25	460.22	2.25	460.22
Golf Course Enterprise	17.98	-	17.98	-	17.98	-	17.98
TOTAL	477.18	(1.23)	475.95	2.25	478.20	2.25	478.20

SCOTT COUNTY FY16 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 15 Budget</u>	<u>FY 16 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 12,100	\$ 12,100	0.0%	\$ -	\$ 12,100	0.0%	\$ -
Attorney	1,070,136	1,242,511	16.1%	172,375	1,242,511	16.1%	172,375
Auditor	234,270	321,195	37.1%	86,925	321,195	37.1%	86,925
Authorized Agencies	9,381,643	9,520,846	1.5%	139,203	9,520,846	1.5%	139,203
Information Technology	1,054,700	1,114,700	5.7%	60,000	1,114,700	5.7%	60,000
Facility & Support Services	1,687,520	1,699,285	0.7%	11,765	1,699,285	0.7%	11,765
Community Services	8,553,191	7,890,252	-7.8%	(662,939)	7,890,252	-7.8%	(662,939)
Conservation	1,142,380	1,205,869	5.6%	63,489	1,205,869	5.6%	63,489
Health	2,141,905	2,123,060	-0.9%	(18,845)	2,123,060	-0.9%	(18,845)
Human Resources	108,700	108,700	0.0%	-	108,700	0.0%	-
Human Services	77,252	77,252	0.0%	-	77,252	0.0%	-
Juvenile Detention Center	106,100	108,100	1.9%	2,000	108,100	1.9%	2,000
Non-Departmental	834,689	511,155	-38.8%	(323,534)	511,155	-38.8%	(323,534)
Planning & Development	55,400	55,400	0.0%	-	55,400	0.0%	-
Recorder	62,100	62,100	0.0%	-	62,100	0.0%	-
Secondary Roads	7,016,000	7,001,000	-0.2%	(15,000)	7,001,000	-0.2%	(15,000)
Sheriff	1,654,159	1,654,159	0.0%	-	1,654,159	0.0%	-
Supervisors	11,525	31,525	173.5%	20,000	31,525	173.5%	20,000
Treasurer	<u>155,865</u>	<u>155,865</u>	0.0%	<u>-</u>	<u>155,865</u>	0.0%	<u>-</u>
TOTAL	\$ 35,359,635	\$ 34,895,074	-1.3%	\$ (464,561)	\$ 34,895,074	-1.3%	\$ (464,561)

SCOTT COUNTY FY16 BUDGET REVIEW

AUTHORIZED AGENCIES

	<u>FY15 Request</u>	<u>FY16 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 89,351	\$ 89,238	-0.1%	\$ (113)	\$ 89,238	-0.1%	\$ (113)
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	213,750	275,250	28.8%	61,500	275,250	28.8%	61,500
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	7,212,184	6,850,000	-5.0%	(362,184)	6,850,000	-5.0%	(362,184)
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	561,697	561,697	0.0%	-	561,697	0.0%	-
Medic Ambulance	-	440,000	N/A	440,000	440,000	0.0%	440,000
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>100,000</u>	<u>100,000</u>	0.0%	<u>-</u>	<u>100,000</u>	0.0%	<u>-</u>
Total Appropriations	<u>\$ 9,381,643</u>	<u>\$ 9,520,846</u>	1.5%	<u>\$ 139,203</u>	<u>\$ 9,520,846</u>	1.5%	<u>\$ 139,203</u>

SCOTT COUNTY FY16 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</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>	<u>FY16</u>
Administration	3.10	3.10	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.50
Attorney	31.00	30.00	30.00	30.00	31.00	31.00	31.00	31.50	32.50	33.50
Auditor	16.40	16.40	15.40	15.40	14.40	14.40	14.05	14.05	14.05	14.05
Community Services	12.50	12.50	12.50	12.50	11.50	11.50	11.50	10.00	10.00	10.00
Conservation (net of golf course)	48.08	48.71	49.71	49.85	51.87	48.62	51.45	49.70	48.85	48.85
Facility and Support Services	25.69	29.14	29.14	29.14	31.04	30.55	30.55	29.60	30.50	29.50
Health	39.15	39.15	42.60	42.60	43.00	42.65	43.25	43.97	44.52	44.94
Human Resources	4.50	4.50	4.50	4.50	4.50	4.50	4.50	3.50	3.50	3.50
Information Technology	11.00	11.00	12.00	12.00	14.00	14.40	15.40	15.40	15.40	15.40
Juvenile Court Services	14.20	14.20	14.20	14.20	14.20	14.20	15.00	14.20	14.20	15.00
Planning & Development	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	3.83	4.33
Recorder	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.00	11.00	11.00
Secondary Roads	35.15	35.15	35.15	35.15	35.15	35.15	35.40	34.40	34.85	34.85
Sheriff	164.10	166.30	166.35	167.35	167.35	154.35	161.75	156.80	159.50	157.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>27.60</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>
SUBTOTAL	454.05	459.33	464.23	465.37	469.69	453.40	465.93	454.70	459.20	460.22
Golf Course Enterprise	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>19.35</u>	<u>17.98</u>	<u>17.98</u>
TOTAL	<u><u>473.40</u></u>	<u><u>478.68</u></u>	<u><u>483.58</u></u>	<u><u>484.72</u></u>	<u><u>489.04</u></u>	<u><u>472.75</u></u>	<u><u>485.28</u></u>	<u><u>474.05</u></u>	<u><u>477.18</u></u>	<u><u>478.20</u></u>

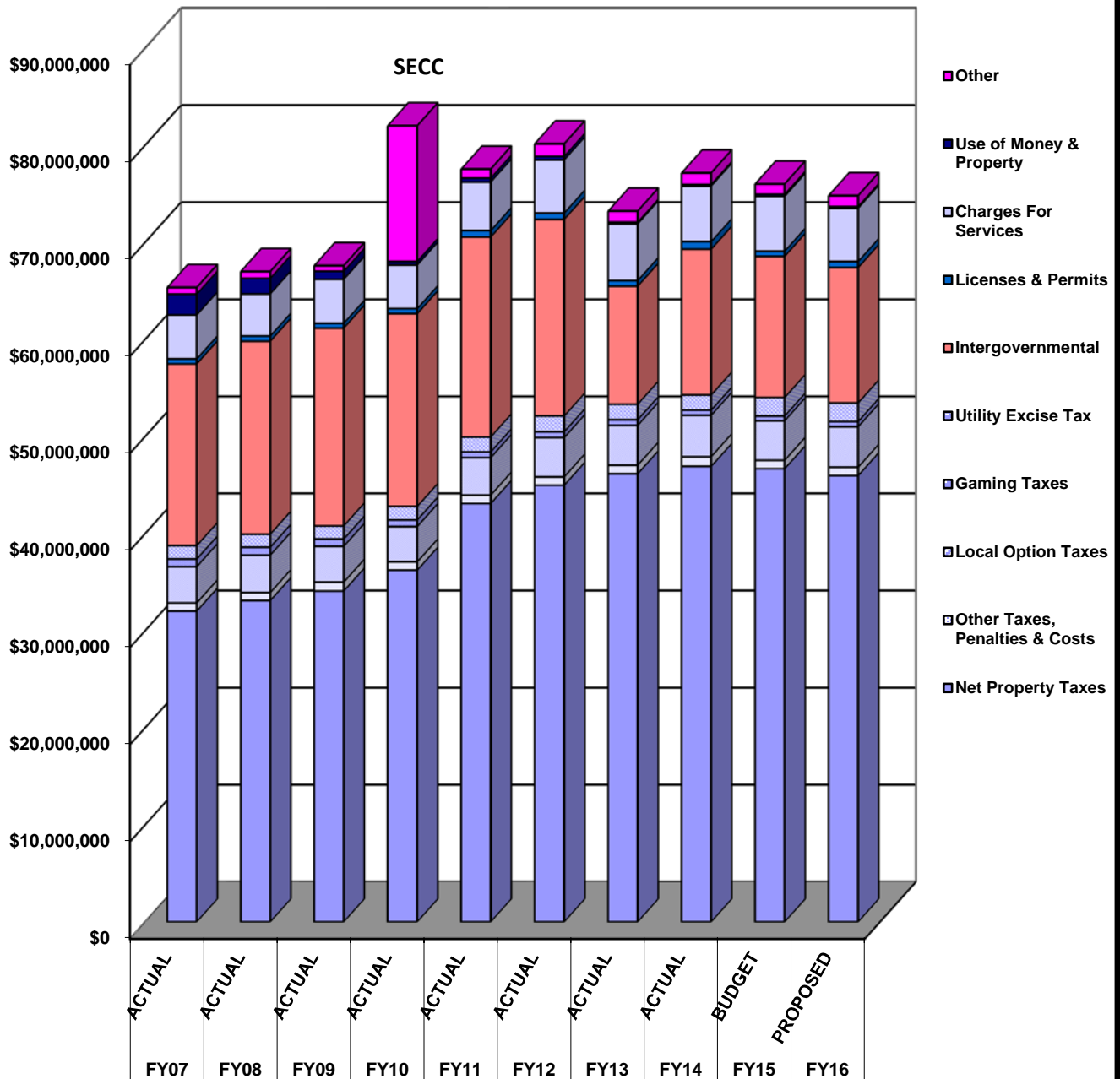
SCOTT COUNTY FY16 BUDGET REVIEW

REVENUE SOURCES 10 YEAR SUMMARY
Budgeted Funds

	FY07 ACTUAL	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY 13 ACTUAL	FY 14 ACTUAL	FY15 BUDGET	FY16 PROPOSED
REVENUES										
Taxes Levied on Property	\$33,054,552	\$34,109,055	\$35,031,015	\$37,170,576	\$44,095,422	\$45,954,824	\$47,340,634	\$ 48,348,396	\$ 47,861,667	\$ 47,395,718
Less: Uncollected Delinquent Taxes	7,743	19,860	27,976	19,607	57,233	38,493	18,652	19,214	18,583	20,603
Less: Credits To Taxpayers	1,037,240	988,307	948,239	937,679	996,866	976,464	1,181,783	1,427,445	1,181,782	1,427,968
Net Current Property Taxes	32,009,569	33,100,888	34,054,800	36,213,290	43,041,323	44,939,867	46,140,199	46,901,737	46,661,302	45,947,147
Add: Delinquent Property Tax Rev	7,743	19,860	27,976	19,607	57,233	38,493	18,652	19,214	18,583	20,603
Total Net Property Taxes	32,017,312	33,120,748	34,082,776	36,232,897	43,098,556	44,978,360	46,158,851	46,920,951	46,679,885	45,967,750
Penalties, Interest & Costs on Taxes	782,123	731,456	847,456	790,006	791,685	789,143	816,474	930,986	800,000	800,000
Other County Taxes	61,764	65,254	66,852	63,470	68,513	68,373	70,286	66,301	70,286	66,300
Total Other Taxes, Penalties & Costs	843,887	796,710	914,308	853,476	860,198	857,516	886,760	997,287	870,286	866,300
Local Option Taxes	3,727,522	3,860,101	3,691,392	3,637,825	3,863,574	4,052,754	4,098,552	4,268,291	4,069,728	4,170,723
Gaming Taxes	789,210	815,524	748,920	676,255	584,582	596,840	579,504	527,014	485,000	535,000
Utility Tax Replacement Excise Tax	1,382,626	1,341,669	1,348,776	1,395,383	1,539,020	1,625,295	1,598,817	1,558,330	1,911,519	1,918,685
Intergovernmental :										
State Shared Revenues	2,906,373	2,866,917	2,743,735	3,101,887	2,776,120	3,146,564	3,156,344	3,200,405	3,154,610	3,217,702
State Grants & Reimbursements	7,697,666	9,351,941	9,631,926	10,857,101	10,835,056	9,913,111	6,293,589	4,338,463	3,652,519	2,956,926
State Credits Against Levied Taxes	1,037,240	988,307	948,239	937,679	996,866	1,008,826	1,181,783	1,427,445	1,181,782	1,427,968
State/Federal Pass-Through Grants	1,930,872	1,765,247	2,280,066	393,588	465,843	1,348,695	822,214	620,479	586,909	442,080
Other State Credits	4,206,296	4,205,709	4,235,316	3,888,884	3,933,358	3,889,690	23,844	4,615,650	5,339,375	4,953,531
Federal Grants & Entitlements	13,737	12,853	22,194	241,502	1,149,865	172,734	184,986	153,228	8,300	8,300
Contr & Reimb From Other Govts	922,425	673,849	498,567	420,724	431,451	762,885	486,761	656,078	606,677	922,760
Payments in Lieu of Taxes	165	8,226	9,046	6,827	6,782	6,682	6,521	7,306	6,500	6,500
Subtotal Intergovernmental	18,714,774	19,873,049	20,369,089	19,848,191	20,595,341	20,249,187	12,156,042	15,019,054	14,536,672	13,935,767
Licenses & Permits	517,197	540,170	505,300	525,427	666,627	653,400	581,967	781,072	532,440	633,670
Charges For Services	4,521,227	4,337,362	4,516,303	4,490,155	4,993,149	5,463,130	5,837,340	5,710,597	5,644,976	5,479,153
Use of Money & Property	2,152,760	1,604,900	840,535	373,200	410,093	375,150	175,568	175,564	221,246	181,221
Other:										
Miscellaneous	625,512	683,728	523,321	625,593	754,697	932,323	1,011,329	1,070,437	694,492	753,100
General Long Term Debt Proceeds	-	-	-	13,270,756	-	-	-	-	-	-
Proceeds of Fixed Asset Sales	43,894	67,797	40,990	56,905	157,209	343,601	113,813	104,183	343,000	351,000
Total Other	669,406	751,525	564,311	13,953,254	911,906	1,275,924	1,125,142	1,174,620	1,037,492	1,104,100
Total Revenues & Other Sources	<u>\$65,335,921</u>	<u>\$67,041,758</u>	<u>\$67,581,710</u>	<u>\$81,986,064</u>	<u>\$77,523,046</u>	<u>\$80,127,556</u>	<u>\$73,198,543</u>	<u>\$ 77,132,780</u>	<u>\$ 75,989,244</u>	<u>\$ 74,792,369</u>

SCOTT COUNTY FY16 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY16 will be 61%. That percentage is higher than ten years ago in FY07 when it was 49%. The reasons for the increase include historically low interest rates during this period and rising health care costs, from 2006 to 2010, and Public Safety expense including the jail expansion and SECC (EMA). Also, the county continues to receive less support from the State and Federal governments.

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	304,145	824,000	114,596	817,000	1,940,000	800,000	945,000	690,000	280,000	2,015,000
Space Plan Utilization Project	155,786	3,294,000	279,515	3,171,000	4,475,000	3,650,000	-	-	-	32,500,000
Technology & Equipment Acquisition	1,172,026	1,039,905	167,327	899,650	960,005	477,000	842,000	1,310,000	1,011,000	1,315,500
Vehicle Acquisition	201,234	334,500	26,561	334,500	357,300	324,000	327,000	397,000	331,000	-
Other Projects	400,852	135,000	360,623	410,623	135,000	135,000	160,000	160,000	160,000	60,000
SUBTOTAL GENERAL CIP	2,234,043	5,627,405	948,622	5,632,773	7,867,305	5,386,000	2,274,000	2,557,000	1,782,000	35,890,500
Conservation CIP Projects	418,173	537,530	219,601	628,530	537,530	537,530	600,000	600,000	600,000	-
Subtotal Projects Paid from CIP Fund	2,652,216	6,164,935	1,168,223	6,261,303	8,404,835	5,923,530	2,874,000	3,157,000	2,382,000	35,890,500
Secondary Roads Fund Projects	976,561	780,000	330,113	780,000	1,010,000	580,000	1,105,000	740,000	1,295,000	-
Total All Capital Projects	3,628,777	6,944,935	1,498,336	7,041,303	9,414,835	6,503,530	3,979,000	3,897,000	3,677,000	35,890,500
REVENUE SUMMARY										
Gaming Taxes-Davenport	202,817	185,000	77,694	185,000	210,000	210,000	210,000	210,000	210,000	-
Gaming Taxes-Bettendorf	324,197	300,000	121,703	300,000	325,000	325,000	325,000	325,000	325,000	-
Interest Income	184	-	-	-	-	-	-	-	-	-
State Grants & Reimbursements	9,025	-	7,353	-	-	-	-	-	-	-
Contributions From Local Governments	-	-	-	-	-	-	-	-	-	-
Sale of Assets	80,883	181,000	1,100	52,000	189,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	16,359	35,000	519,253	520,000	17,000	17,000	17,000	17,000	17,000	-
Transfers										
From General Basic Fund - Cons	558,879	545,030	-	545,030	545,030	545,030	600,000	600,000	600,000	-
From General Basic Fund - Budget Savi	2,910,000	-	-	3,610,000	-	-	-	-	-	-
From General Basic Fund - Tax Levy	1,225,000	1,689,738	-	1,689,738	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	-
From Recorder's Record Mgt Fund	-	-	-	-	-	-	-	-	-	-
From Electronic Equipment Fund	850,000	610,000	-	850,000	610,000	610,000	610,000	610,000	610,000	-
From Vehicle Replacement Fund	-	-	-	-	-	-	-	-	-	-
Total Revenues	6,177,344	3,545,768	727,103	7,751,768	3,121,030	2,932,030	2,987,000	2,987,000	2,987,000	-
<i>CIP Fund revenues over (under) expend</i>	<i>3,525,128</i>	<i>(2,619,167)</i>	<i>(441,120)</i>	<i>1,490,465</i>	<i>(5,283,805)</i>	<i>(2,991,500)</i>	<i>113,000</i>	<i>(170,000)</i>	<i>605,000</i>	

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
CIP FUND BALANCE RECAP										
Beginning Fund Balance	4,457,655	6,564,970	7,673,395	7,673,395	8,601,860	3,257,055	265,555	378,555	208,555	
Net Transfers to Subfunds	(309,388)	(53,000)	(503,302)	(562,000)	(61,000)	-	-	-	-	-
Increase (decrease)	<u>3,525,128</u>	<u>(2,619,167)</u>	<u>(441,120)</u>	<u>1,490,465</u>	<u>(5,283,805)</u>	<u>(2,991,500)</u>	<u>113,000</u>	<u>(170,000)</u>	<u>605,000</u>	<u>-</u>
Ending Net CIP Fund Balance	7,673,395	3,892,803	6,728,973	8,601,860	3,257,055	265,555	378,555	208,555	813,555	-
Vehicle Replacement Fund Balance	104,340	81,067	104,340	104,340	104,340	104,340	104,340	104,340	104,340	-
Electronic Equipment Fund Balance	23,738	23,700	23,738	23,738	23,738	23,738	23,738	23,738	23,738	-
Conservation CIP Fund Balance	804,663	597,191	1,307,965	1,314,663	1,321,663	1,321,663	1,321,663	1,321,663	1,321,663	-
Conservation Equipment Fund Balance	<u>413,366</u>	<u>383,761</u>	<u>413,366</u>	<u>465,366</u>	<u>519,366</u>	<u>519,366</u>	<u>519,366</u>	<u>519,366</u>	<u>519,366</u>	<u>-</u>
Ending Gross CIP Fund Balance	9,019,502	4,978,522	8,578,382	10,509,967	5,226,162	2,234,662	2,347,662	2,177,662	2,782,662	-

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse										
CH General Remodeling/Replacement	40,778	40,000	-	40,000	40,000	40,000	40,000	40,000	40,000	-
CH HVAC Recommissioning/Controls	-	-	-	-	80,000	-	-	-	-	-
CH Energy Projects	-	-	-	-	-	-	-	-	-	-
CH ADA Improvements	-	-	-	25,000	25,000	-	-	-	-	-
CH Roof	319	-	-	-	-	100,000	200,000	-	-	-
CH Computer Room Air Handler	-	80,000	566	80,000	170,000	-	-	-	-	-
CH Computer Room Fire Suppr	-	-	-	-	-	-	-	-	-	-
CH Panic Alarm Replacement	-	-	-	-	-	-	-	-	-	-
CH CCTV Replacement	562	15,000	-	35,000	-	-	-	-	-	-
CH Main Elec Switch Repl't	-	-	-	-	360,000	-	-	-	-	-
CH Elevator Controls	-	-	-	-	-	-	-	300,000	-	-
CH Egress	-	-	-	-	55,000	-	-	-	-	-
CH Window Repl't - 2nd and 3rd FL	-	-	-	-	250,000	-	-	-	-	-
CH UV Filtration	<u>8,731</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL COURTHOUSE	50,390	135,000	566	180,000	980,000	140,000	240,000	340,000	40,000	-
A.2 Jail										
JL Roof Replacement	-	-	-	-	-	-	-	-	-	-
JL Carpet	-	-	-	-	20,000	30,000	20,000	30,000	30,000	-
JL NW AHU/ACCU Replacement	6,275	34,000	-	-	-	-	-	-	-	-
JL UPS Redundancy	-	-	-	-	30,000	-	-	-	-	170,000
JL Security System Replacement	45,795	50,000	5,265	62,000	35,000	40,000	60,000	-	-	-
JL UV Filtration	-	40,000	-	40,000	-	-	-	-	-	-
JL General Remodeling/Replacement	<u>52,179</u>	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>
TOTAL JAIL	104,249	164,000	5,265	142,000	125,000	110,000	120,000	70,000	70,000	170,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET**

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.3 Tremont Bldg										
TR ADA Improvements	-	-	-	-	-	-	50,000	-	-	-
TR Convert Patrol Space for Elect	-	-	-	-	-	-	100,000	-	-	-
TR General Remodeling/Replacement	1,920	10,000	7,025	10,000	10,000	10,000	10,000	10,000	10,000	-
TOTAL TREMONT BUILDING	1,920	10,000	7,025	10,000	10,000	10,000	160,000	10,000	10,000	-
A.4 Annex										
AN General Remodeling/Replacement	18,475	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	-
AN Roof Replacement	-	-	-	-	140,000	45,000	-	-	-	-
AN ADA Improvements	-	10,000	-	10,000	-	-	-	-	-	-
AN UV Filtration	-	-	-	-	-	-	-	-	-	-
AN Energy Project	-	-	-	-	-	-	-	-	-	-
AN Panic Alarm System Replacement	-	-	-	-	-	-	-	-	-	-
AN Rooftop HVAC Replacement	-	10,000	-	10,000	305,000	-	-	-	-	-
AN JDC Capital Improvements	-	10,000	-	-	10,000	225,000	225,000	-	-	-
AN HVAC Controls	-	-	-	-	25,000	-	-	-	-	-
AN Security Systems Replacement	22,805	20,000	-	20,000	60,000	-	-	-	-	-
TOTAL ANNEX	41,280	70,000	-	60,000	560,000	290,000	245,000	20,000	20,000	-
A.5 Admin Center										
AC Remodeling/Redecorating	14,929	35,000	1,705	35,000	35,000	35,000	35,000	35,000	35,000	-
AC Recorder Renovation	19,848	-	-	-	-	-	-	-	-	-
AC ADA Improvements	-	30,000	-	30,000	30,000	80,000	30,000	70,000	70,000	-
AC Security Screening	-	-	-	-	-	-	-	-	-	100,000
AC Signage - Interior	-	-	-	-	35,000	-	-	-	-	-
AC UV Filtration	7,885	-	-	-	-	-	-	-	-	-
AC Roof	8,927	125,000	71,601	80,000	-	-	-	-	-	-
AC Tuckpoint	-	-	-	-	-	-	-	-	-	120,000
AC HVAC Controls	40,835	35,000	7,084	35,000	-	-	-	-	-	100,000
AC Renovate Elev Cars	800	-	-	-	-	-	-	-	-	175,000
AC Carpet Replacement	-	-	-	-	85,000	85,000	85,000	-	-	-
AC Exterior Lighting	-	100,000	-	100,000	-	-	-	-	-	-
TOTAL ADMINISTRATIVE CENTER	93,224	325,000	80,390	280,000	185,000	200,000	150,000	105,000	105,000	495,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET**

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.6 Pine Knoll										
PK General Remodeling/Replacement	8,938	-	12,955	25,000	-	-	-	-	-	-
PK Building Review / Reuse Study	-	15,000	-	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	8,938	15,000	12,955	40,000	-	-	-	-	-	1,300,000
A.7 Downtown Storage Bldg										
HB General Remodeling/Replacement	-	5,000	-	5,000	-	10,000	-	-	5,000	-
TOTAL HORST BUILDING	-	5,000	-	5,000	-	10,000	-	-	5,000	-
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	-	25,000	-	25,000	25,000	10,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	2,224	10,000	8,395	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Parking Lot Repair/Maintenance	-	30,000	-	30,000	10,000	10,000	10,000	125,000	10,000	-
OB Sheriff's Range	1,920	-	-	-	-	-	-	-	-	50,000
OB Campus Signage Replacement	-	35,000	-	35,000	35,000	10,000	-	-	-	-
TOTAL OTHER B & G	4,144	100,000	8,395	100,000	80,000	40,000	30,000	145,000	30,000	50,000
TOTAL BUILDING & GROUNDS	304,145	824,000	114,596	817,000	1,940,000	800,000	945,000	690,000	280,000	2,015,000
B. Space Utilization Master Plan										
Demo Scott St. / Build Storage	11,310	385,000	20,814	371,000	175,000	-	-	-	-	-
Courthouse PH 1 / 2	109,985	1,909,000	224,421	2,200,000	-	-	-	-	-	-
Courthouse PH 3 / 4	-	-	-	150,000	3,100,000	-	-	-	-	-
Sheriff Patrol Hdqtrs	34,491	1,000,000	34,280	250,000	1,000,000	3,500,000	-	-	-	500,000
Planning and Development	-	-	-	-	-	150,000	-	-	-	-
Service Bay Transfer	-	-	-	200,000	200,000	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER PLAN	155,786	3,294,000	279,515	3,171,000	4,475,000	3,650,000	-	-	-	32,500,000
C. Technology & Equipment Acquisition										
EE Technology & Equipment General	1,280	-	-	-	-	-	-	-	-	-
EE Technology & Equipment Other Equip	11,825	-	-	-	-	-	-	-	-	-
EE Auditor Election Equip	27,607	21,250	21,336	21,250	7,500	-	-	1,000,000	-	-
EE FSS-MFP Replacements	52,768	45,000	14,594	45,000	45,000	45,000	45,000	45,000	45,000	-
EE FSS Alarm Radio Replacements	-	-	-	-	22,250	-	-	-	-	-
EE FSS Digital Signage	-	-	-	-	-	15,000	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET**

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE Treasurer-Tax System Upgrade	27,837	15,000	36,675	37,000	-	-	-	-	-	-
EE IT-Phone System Upgrades/Replacen	1,564	30,000	2,339	30,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Desktop Replacements	-	-	-	-	-	150,000	150,000	-	-	-
EE IT-PC's/Printers	30,409	60,000	17,842	60,000	60,000	60,000	60,000	60,000	60,000	-
EE IT-Wiring	73,809	50,000	-	50,000	-	-	-	-	-	-
EE IT-Laptops	2,080	-	-	25,000	-	-	100,000	-	-	-
EE IT-Windows Software	28,276	35,000	7,000	35,000	35,000	35,000	35,000	35,000	35,000	-
EE IT-Electronic Content Mgt.	-	200,000	-	100,000	300,000	-	-	-	-	-
EE IT-Remote Sites WANS	-	50,000	-	50,000	-	20,000	-	20,000	20,000	-
EE IT-Edge Devices	11,903	50,000	-	50,000	5,000	5,000	5,000	5,000	5,000	-
EE IT-Web Site Development	-	45,000	18,700	45,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Network Review Study	-	-	-	-	50,000	-	-	-	-	-
EE IT-Servers	-	-	-	-	-	-	-	-	-	250,000
EE IT-Storage	-	-	-	-	-	-	-	-	-	500,000
EE IT-Tape Backup Equipment	9,376	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Server Software Licenses	9,900	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace Monitors	11,821	10,000	2,038	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace High speed Line Printer	-	-	-	-	-	-	-	-	-	-
EE IT-GIS Equipment	15,480	25,000	1,357	25,000	25,000	25,000	25,000	25,000	25,000	-
EE GIS (Aerial Photos)	57,193	35,000	-	35,000	-	-	-	-	125,000	-
EE IT-ERP	470,286	100,000	31,764	40,000	-	-	-	-	-	-
EE IT - IT Projects	-	-	-	-	-	-	-	-	610,000	-
EE Rec-Mgt Fund Projects	-	12,000	-	12,000	26,000	-	-	-	-	-
EE FSS-Fleet Mgmt Software	5,109	-	-	5,000	-	-	-	-	-	-
EE-Disaster Mgmt	-	-	-	-	-	-	-	-	-	200,000
EE Sher-Light Bars & Arrow Sticks	-	10,000	882	10,000	11,000	11,000	11,000	11,000	11,000	-
EE Sher-Moving Radar Units	4,000	4,400	-	4,400	5,000	5,000	5,000	5,000	5,000	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	15,500
EE Sher-In Car Video Systems	10,000	10,000	10,000	10,000	-	-	-	-	-	300,000
EE Sher-Video Project	-	-	-	-	200,000	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	-	-	-	50,000
EE-Sher-Jail Inmate Mugshot Software	-	62,225	-	-	62,255	-	-	-	-	-
EE-Sher-Jail Equipment	22,588	-	-	30,000	-	-	-	-	-	-
EE-Sher-CH/Jail Metal Detect	-	10,000	-	10,000	-	-	-	34,000	-	-
EE-Sher-Mobile Data Computers (MDC)	286,915	-	-	-	-	-	300,000	-	-	-
EE-Jail-Radios	-	135,000	2,800	135,000	-	-	-	-	-	-
EE-Jail-Camera Repl't (from CIP)	-	-	-	-	36,000	36,000	36,000	-	-	-
TOTAL TECHNOLOGY	1,172,026	1,039,875	167,327	899,650	960,005	477,000	842,000	1,310,000	1,011,000	1,315,500
D. Vehicles										
VE Sheriff Patrol Vehicles	132,804	170,000	26,561	170,000	170,000	175,000	175,000	175,000	175,000	-
VE Sheriff Jail Prisoner Transport Vehicle	-	28,000	-	28,000	44,000	28,000	28,000	30,000	30,000	-
VE Sheriff Investigation Vehicle	-	48,500	-	48,500	45,300	22,000	46,000	24,000	48,000	-
VE Health Inspection Vehicles	22,185	25,000	-	25,000	48,000	50,000	78,000	78,000	28,000	-
VE Plan & Dev Code Enforcement Vehicle	-	-	-	-	30,000	25,000	-	-	-	-
VE FSS Truck	-	63,000	-	63,000	-	-	-	40,000	-	-
VE FSS Motor Pool Vehicle	46,245	-	-	-	20,000	24,000	-	50,000	50,000	-
TOTAL VEHICLES	201,234	334,500	26,561	334,500	357,300	324,000	327,000	397,000	331,000	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
E. Other Projects										
OP SECC Equipment	207,620	-	-	-	-	-	-	-	-	-
OP Capital Contribution General	3,232	-	-	-	-	-	-	-	-	-
OP Bettendorf Riverfront Plan	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
OP EMS System Study	75,000	-	-	-	-	-	-	-	-	-
OP EMS Capital Contribution	-	-	275,623	275,623	-	-	-	-	-	-
OP Putnam Funding	30,000	-	-	-	-	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	50,000	50,000	50,000	100,000	100,000	100,000	-
Total Other Projects	400,852	135,000	360,623	410,623	135,000	135,000	160,000	160,000	160,000	60,000
Grand Total	2,234,043	5,627,375	948,622	5,632,773	7,867,305	5,386,000	2,274,000	2,557,000	1,782,000	35,890,500

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Whispering Pines Roof Repl't	-	-	-	-	-	-	-	-	-	-
SCP-Pool and Aquatic Ctr Renov	8,513	50,000	3,890	157,000	192,530	72,000	67,000	105,000	-	-
SCP-Indian Hills Shelter Repl't	1,642	-	-	-	-	-	-	-	-	-
SCP-Buffalo Bill Shelter Repl't	-	-	1,196	-	-	-	-	-	-	-
SCP-Pioneer Village Renov	6,990	38,000	12,328	38,000	40,000	-	-	-	-	-
SCP-Pioneer Village Residence	-	-	-	-	-	-	-	-	-	-
SCP-Cody Homestead Improv	18,957	17,530	-	17,530	-	-	-	-	-	-
SCP-Sac Fox Rest Room & Well	-	-	-	-	-	-	-	-	-	-
SCP-Pine Grove Campgrd	-	75,000	18,627	75,000	-	-	-	-	-	-
SCP-Maintenance Area Bldg's	12,162	45,000	-	45,000	-	-	-	-	-	-
SCP-Old Nature Center	-	-	-	-	45,000	-	-	-	-	-
SCP-ADA Assessments	-	-	-	-	-	-	-	-	-	-
SCP-Road Repair	13,843	-	5,915	-	-	-	-	-	-	-
SCP-Sign and Park Ammenities	551	-	-	-	-	-	-	-	-	-
SCP-Outhouse Replacement	32,248	60,000	45,506	56,000	-	-	-	-	-	-
SCP-Playground	-	-	-	-	-	-	70,000	-	-	-
SCP-Running Deer Shelter Repl't	-	-	-	-	115,000	-	-	-	-	-
SCP-Indian Hills, N-Shelter Repl't	-	-	-	-	70,000	-	-	-	-	-
SCP Watershed Protection	-	-	-	-	-	-	-	115,000	-	-
Scott County Park Sub-total	94,906	285,530	87,462	388,530	462,530	72,000	137,000	220,000	-	-
Westlake Park										
WLP-Park Road Repair	35,008	-	-	-	-	-	-	-	-	-
WLP-Wastewater Tx Upgrades	845	-	-	-	-	-	-	-	-	-
WLP-Summit Campground Elec	63,149	-	-	-	-	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	-	35,530	70,000	-	-	-
WLP-Lake Restoration	-	-	-	-	-	120,000	120,000	-	-	-
WLP-Maintenance Area Bldg's	-	40,000	47,746	48,000	-	-	-	-	-	-
WLP-Arrowhead Rest Room	-	-	-	-	-	-	-	-	-	-
WLP-Outhouse Replacement	15,729	55,000	46,322	52,000	45,000	-	-	-	-	-
WLP-Cabins	-	-	-	-	-	120,000	-	-	-	-
Westlake Park Sub-total	114,731	95,000	94,068	100,000	45,000	275,530	190,000	-	-	-
Wapsi Center										
Wapsi Center Cabin	60,000	-	-	-	-	-	-	67,000	-	-
Wapsi Renovations	75,249	-	-	-	-	-	-	-	-	-
Wapsi Aquatic Facility & Pond Ren.	3,796	-	3,796	-	-	-	-	-	-	-
Wapsi 3 Season Shelter	-	-	-	-	-	-	-	-	-	-
Wapsi Office Replacement	-	-	-	-	-	-	-	-	-	-
Well & Water System Replacment	-	67,000	-	67,000	-	-	-	-	-	-
Wapsi Road	-	-	-	-	-	60,000	80,530	-	-	-
Wapsi Center Sub-total	139,045	67,000	3,796	67,000	-	60,000	80,530	67,000	-	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
Buffalo Shores Dock Replacement	-	-	-	-	-	-	-	45,000	-	-
Buffalo Shores Sub-total	-	-	-	-	-	-	-	45,000	-	-
Other Locations										
ADA Improv - all parks	18,810	50,000	-	30,000	30,000	30,000	30,000	35,000	-	-
Mid-American Shade Tree Program	10,679	-	-	-	-	-	-	-	-	-
Glynn's Creek-Outhouse Replacement	31,351	-	-	-	-	-	-	-	-	-
Composting Restrooms	-	-	-	-	-	-	-	-	-	-
Administration - Windows	-	40,000	34,275	43,000	-	-	-	-	-	-
Administration - Capital Planning	8,651	-	-	-	-	-	-	-	-	-
Transfer to contingency	-	-	-	-	-	100,000	-	-	-	-
Transfer to General fund	-	-	-	-	-	-	-	-	-	-
Lodge Construction	-	-	-	-	-	-	100,000	120,000	-	-
Archery Range	-	-	-	-	-	-	-	50,530	-	-
Undesignated Projects	-	-	-	-	-	-	62,470	62,470	600,000	-
Other Locations Sub-total	69,491	90,000	34,275	73,000	30,000	130,000	192,470	268,000	600,000	-
F. Conservation Projects Total	418,173	537,530	219,601	628,530	537,530	537,530	600,000	600,000	600,000	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

Project #	Description	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
G. Secondary Roads Projects											
L-513	Winfield Bridge	8,436	-	-	-	-	-	-	-	-	-
L-613	Allens Grove Bridge	28,497	-	-	-	-	-	-	-	-	-
L-113	Pipe Culverts - Various	-	-	-	-	-	-	-	-	-	-
L-313	70th Avenue	11,668	-	-	-	-	-	-	-	-	-
L-713	Pipe Culverts - Wisconsin	-	-	-	-	-	-	-	-	-	-
L-213	Y-68 Shoulders	-	-	-	-	-	-	-	-	-	-
L-311	150th Avenue	-	-	-	-	-	-	-	-	-	-
					-						
L-310	BROS Bridge Repl't (reim 80%)	239,652	-	959	-	-	-	-	-	-	-
L-114	Various Pipe Culverts	46,822	-	-	-	-	-	-	-	-	-
L-314	Extension RBC Culvert - Utica Rdg	56,777	-	-	-	-	-	-	-	-	-
L-412	Asphalt - 275th St (Macadam)	607,643	-	-	-	-	-	-	-	-	-
L-214	Resurf Buttermilk - Joint Proj	25,667	-	-	-	-	-	-	-	-	-
L-615	HMA Paving	-	270,000	291,412	270,000	-	-	-	-	-	-
L-215	Bridge Replacement	-	80,000	7,717	80,000	-	-	-	-	-	-
L-414	BROS Bridge Repl't (reim 80%)	-	350,000	-	350,000	-	-	-	-	-	-
L-115	Various Pipe Culverts	-	80,000	30,025	80,000	-	-	-	-	-	-
L-315	HMA Paving (Tentative) 230th Ave	-		-	-	140,000	-	-	-	-	-
L-811	RCB Culvert 102nd Ave	-	-	-	-	100,000	-	-	-	-	-
L-116	Various Pipe Culverts	-	-	-	-	90,000	-	-	-	-	-
L-217	Bridge Replacement 3D Hickory Grove	-	-	-	-	200,000	-	-	-	-	-
L-216	BROS Bridge Repl't (reim 80%) 28J Pr	-	-	-	-	280,000	-	-	-	-	-
L-318	Bridge Replacement 20 Sheridan	-	-	-	-	200,000	-		-	-	-
L-117	Various Pipe Culverts	-	-	-	-	-	90,000	-	-	-	-
L-219	BROS Bridge Repl't (reim 80%) 33B Al	-	-	-	-	-	400,000	-	-	-	-
L-619	Bridge Replacement 6B Liberty	-	-	-	-	-	90,000	-	-	-	-
L-218	Misc. - Slide Repair	-	-	-	-	-	-	250,000	-	-	-
L-118	Various Pipe Culverts	-	-	-	-	-	-	85,000	-	-	-
L-413	HMA Paving	-	-	-	-			120,000	-	-	-
L-309	HMA Paving Cody Rd	-	-	-	-	-		250,000	-	-	-
L-518	HMA Paving 205th St	-	-	-	-	-	-	400,000	-	-	-
L-119	Various Pipe Culverts	-	-	-	-	-	-	-	90,000	-	-
L-319	BROS Bridge Repl't (reim 80%)7 Princ	-	-	-	-	-	-	-	250,000	-	-
L-719	Bridge Replacement 3C Liberty	-	-	-	-	-	-	-	200,000	-	-
L-419	Bridge Replacement 12 Winfield								200,000		

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY16 BUDGET

Project #	Description	FY14 ACTUAL	FY15 BUDGET	FY15 YTD	FY15 ESTIMATE	FY16 PLAN	FY17 PLAN	FY18 PLAN	FY19 PLAN	FY20 PLAN	UNPROG NEEDS
L-519	Bridge Replacement 4E Sheridan	-	-	-	-	-	-	-	-	90,000	-
L-220	Bridge Replacement 8A Cleona	-	-	-	-	-	-	-	-	200,000	-
L-320	Bridge Replacement 27H LeClaire	-	-	-	-	-	-	-	-	200,000	-
L-420	BROS Bridge Repl't (reim 80%)17C Sh	-	-	-	-	-	-	-	-	250,000	-
L-120	Various Pipe Culverts	-	-	-	-	-	-	-	-	90,000	-
L-520	7C Blue Grass RCB	-	-	-	-	-	-	-	-	90,000	-
L-620	HMA paving Slopertown	-	-	-	-	-	-	-	-	300,000	-
L-720	HMA Paving 210th St	-	-	-	-	-	-	-	-	75,000	-
G. Secondary Roads Total		<u>976,561</u>	<u>780,000</u>	<u>330,113</u>	<u>780,000</u>	<u>1,010,000</u>	<u>580,000</u>	<u>1,105,000</u>	<u>740,000</u>	<u>1,295,000</u>	<u>-</u>

SCOTT COUNTY FY16 BUDGET REVIEW

January 28	Presentation of Administration's Recommendation on FY 16 Budget
January 28 – March 13	Board of Supervisors Budget Review
January 28	File Budget Estimate (based on budget requests) with County Auditor
February 12	Public Hearing on Budget Estimate 5:00 p.m.
February 26	Adoption of FY 16 Budget Plan 5:00 p.m.
March 13	File Budget Forms with State Office of Management

**SCOTT COUNTY
FY16 BUDGETING FOR OUTCOMES DETAIL
INDEX BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PAGE</u>
Administration	Walsh	1
Attorney	Huey	7
Auditor	Hufford	22
Community Services	Cervantes	33
Conservation	Berge	43
Facility & Support Services	Bennett	54
Health	Harden	62
Human Resources	Hufford	106
Human Services	Elam	113
Information Technology	Hufford	115
Juvenile Detention Center	Walsh	129
Planning & Development	Berge	139
Recorder	Harden	150
Secondary Roads	Caldwell	156
Sheriff	Caldwell	170
Supervisors, Board of	Cervantes	182
Treasurer	Cervantes	185

<u>AUTHORIZED AGENCY</u>	<u>ANALYST</u>	<u>PAGE</u>
Bi-State Regional Commission	Huey	194
Center for Active Seniors, Inc.	Elam	200
CADS Center for Alcohol/Drug	Rivers	207
Community Health Care	Elam	214
Durant Ambulance	Rivers	218
Emergency Management/SECC	Bennett	220
Humane Society	Rivers	226
Library	Huey	231
Medic Ambulance	Rivers	241
QC Convention/Visitors	Huey	243
Quad Cities First/GDRC	Huey	245

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:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	170,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of meetings with Board Members		103	98	100	100
Number of agenda items		282	281	300	300
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		7%	1%	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.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	100.00%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 190,674
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of Grants Managed		69	79	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		2012-13	2013-14	2014-15	2015-16
		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	22%	21%	18%	18%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	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:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: 58,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		36	51	40
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE: Strategic Plan		DEPT/PROG: Administration			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: All		FUND: 01 General	BUDGET:	40,000	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Attendance of Department Heads at Monthly Dept Hd Mtg		93%	87%	90%	90%
Number of Board goals		19	19	18	21
Number of Board goals on-schedule		17	10	16	16
Number of Board goals completed		8	14	15	5

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	89%	83%	88%	76%
Board goals are completed	Percentage of Board goals completed on-schedule	42%	74%	77%	24%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	170,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Attendance of Co Administrator at State meetings		49	43	25	25
Attendance of Co Administrator at QC First/Chamber meetings		28	23	20	20
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		17	12	15	15
Attendance of Co Administrator at other meetings		217	179	300	225

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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%	95%	95%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	80%	85%	85%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	217	59	175	75

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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
332-A ERP/ECM Budget Analyst		-	-	1.00	1.00	1.00
298-A Administrative Assistant		1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		3.50	3.50	4.50	4.50	4.50
APPROPRIATION SUMMARY:						
Salaries		\$394,183	\$405,486	\$468,786	\$476,676	\$476,676
Benefits		106,630	116,944	135,250	139,898	139,898
Purchase Services & Expenses		7,170	10,500	10,500	10,500	10,500
Supplies & Materials		803	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS		\$508,786	\$534,530	\$616,136	\$628,674	\$628,674
ANALYSIS						
FY16 non-salary costs for this program are recommended to remain unchanged from FY15 projected. There are no personnel, vehicle, or capital requests.						

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,180,537
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
New Indictable Misdemeanor Cases		3096	3153	3000	3200
New Felony Cases		1044	1164	1000	1000
New Non-Indictable Cases		1858	1782	1750	1700
Conducting Law Enforcement Training (hrs)		40	55	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.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$926,111
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		775	825	725	700
Uncontested Juvenile Hearings		1333	1457	1300	1300
Evidentiary Juvenile Hearings		350	231	325	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		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$368,889
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Non Litigation Services Intake		164	146	200	250
Litigation Services Intake		358	367	300	300
Non Litigation Services Cases Closed		164	146	200	250
Litigation Services Cases Closed		333	337	300	300
# of Mental Health Hearings		311	299	300	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$229,584
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of clients in database		1287	3721	1200	2500
# of driver license defaulted		91	82	75	50
\$ amount collected for county		476,905.00	418,440.00	300,000	300,000.00
\$ amount collected for state		555,084.00	501,316.00	400,000	400,000.00
\$ amount collected for DOT		5,315.00	2,854.00	5,000	5,000.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	211%	-16%	1%	1%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# victim packets sent		1699	1851	1700	2000
# victim packets returned		698	747	600	600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$211,766
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of walk-in complaints received		133	149	150	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		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of entries into jail		7522	7933	7500	7500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of warrants issued		117	91	200	150
# of defendants taking class		86	52	75	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$16,739
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of new investigations initiated		145	164	150	150
# of State/Federal judicial search warrants served		127	124	100	100
# of defendants arrested for State/Federal prosecution		176	167	175	175
# of community training		20	28	250	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	02 Supplemental	BUDGET: \$588,879
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED		
\$40,000 of Claims GL	\$822.00	\$5,714.00	\$60,000.00	\$40,000.00
\$50,000 of Claims PL	\$1,034.00	\$16,663.00	\$50,000.00	\$30,000.00
\$85,000 of Claims AL	\$55,103.00	\$20,364.00	\$85,000.00	\$50,000.00
\$20,000 of Claims PR	\$9726 .00	\$25,279	\$20,000	\$20,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	100%	90%	100%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET:	\$432,646
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		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		2012-13	2013-14	2014-15	2015-16
		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: Risk Mgmt		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$180,269
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Claims Opened (new)		38	32	50
Claims Reported		74	46	75
\$175,000 of Workers Compensation Claims		\$142,260.00	\$226,842.00	\$225,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Salaries		\$229,456	\$231,242	\$231,242	\$247,624	\$247,624
Benefits		72,152	71,905	73,691	74,348	74,348
Purchase Services & Expenses		2,071	6,200	6,800	6,800	6,800
Supplies & Materials		5,175	4,250	6,000	6,000	6,000
TOTAL APPROPRIATIONS		\$308,854	\$313,597	\$317,733	\$334,772	\$334,772
ANALYSIS						
For FY16 non-salary costs for this program are recommended to remain unchanged from FY15 projected.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Criminal Prosecution (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		4.00	4.00	4.00	4.00	4.00
464-A Attorney I		9.00	9.00	9.00	10.00	10.00
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		2.00	2.00	2.00	2.00	2.00
214-C Administrative Assistant-Juvenile Court		1.00	1.00	1.00	1.00	1.00
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		29.10	29.10	29.10	30.10	30.10
REVENUE SUMMARY:						
Intergovernmental	\$	-	\$1,200	\$1,200	\$1,200	\$1,200
Fines & Forfeitures		494,934	325,000	425,000	425,000	425,000
Miscellaneous		-	-	-	-	-
TOTAL REVENUES		\$494,934	\$326,200	\$426,200	\$426,200	\$426,200
APPROPRIATION SUMMARY:						
Salaries		\$1,812,791	\$1,829,217	\$1,833,933	\$1,976,757	\$1,976,757
Benefits		587,182	614,429	616,929	674,700	674,700
Purchase Services & Expenses		102,651	97,000	168,150	93,650	93,650
Supplies & Materials		37,304	40,000	41,000	41,000	41,000
TOTAL APPROPRIATIONS		\$2,539,928	\$2,580,646	\$2,660,012	\$2,786,107	\$2,786,107
ANALYSIS						
The number of Attorney I positions are recommended to increase by 1.0 fte's.						
For FY16 non-salary costs for this program are recommended to remain unchanged from FY15 projected.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Risk Management (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	\$	-	\$	-	\$	-
Charges for Services		68		25		25
Miscellaneous		9,512		19,000		10,000
TOTAL REVENUE	\$	9,580	\$10,025	\$19,025	\$10,025	\$10,025
APPROPRIATION SUMMARY:						
Salaries		\$81,874		\$85,532		\$86,135
Benefits		20,069		21,043		21,263
Purchase Services & Expenses		712,405		1,096,583		1,093,061
Supplies & Materials		952		2,000		2,000
TOTAL APPROPRIATIONS		\$815,300	\$1,022,761	\$1,205,158	\$1,202,459	\$1,202,459
ANALYSIS						
For FY16 non-salary costs for this program are recommended to remain unchanged from FY15 projected.						
Insurance carriers estimate 8% premium increases which is reflected in the FY16 request.						
Property insurance is reflecting a 10% increase from FY15 projected to FY16 request.						
FY16 Worker's Comp claims are estimated off of FY14 actual.						

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	230,930
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		14.20%	11.30%	14%	15.00%

PROGRAM DESCRIPTION:

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

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Taxation	DEPARTMENT:	Auditor	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 248,566
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Property Transfers Processed				7,750
Local Government Budgets Certified		49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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: Auditor- Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	240,660
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Employees		635	757	660	660
Time Cards Processed		42,355	37,043	44,000	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		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	181,470
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		22,453	20,148	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		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	9,940
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		13438	8,559	14,000	9,000
Number of Accounting Adjustments		79	30	100	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE 130,000		
BOARD GOAL:	Service with PRIDE	FUND: 01 General	BUDGET:	553,562
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Conduct 4 county-wide elections		3	4	1
				4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	1	4	1	4

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Auditor -Elections	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: 151,230
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		124,356	126,182	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 do vote; reviews election day registrants to insure their qualifications to vote.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	Compliance with state and federal election laws.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Salaries		\$162,854	\$165,413	\$165,413	\$174,730	\$174,730
Benefits		47,161	41,070	41,070	51,400	51,400
Purchase Services & Expenses		4,817	4,300	4,300	4,300	4,300
Supplies & Materials		305	500	500	500	500
TOTAL APPROPRIATIONS		\$215,137	\$211,283	\$211,283	\$230,930	\$230,930
ANALYSIS						
FY16 non-salary costs for this program are recommended to remain the same from FY15.						
Revenues						
List issues for FY16 budget:						
1. none						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. none						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Elections (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		\$192,876	\$0	\$6,364	\$207,000	\$207,000
Charges for Services		190	200	200	300	300
Fines, Forfeitures & Miscellaneous		10,548	-	-	-	-
TOTAL REVENUES		\$203,614	\$200	\$6,564	\$207,300	\$207,300
APPROPRIATION SUMMARY:						
Salaries		\$280,967	\$326,172	\$326,172	\$304,015	\$304,015
Benefits		63,227	73,116	73,116	99,277	99,277
Purchase Services & Expenses		246,116	178,475	178,475	270,500	270,500
Supplies & Materials		22,914	36,100	36,100	31,000	31,000
TOTAL APPROPRIATIONS		\$613,224	\$613,863	\$613,863	\$704,792	\$704,792
ANALYSIS						
<p>FY16 non-salary costs for this program are recommended to mirror costs from FY14. There is an increase from FY14 expenses for election software maintenance for approximately \$7,000. FY16 budget includes elections for schools, city primaries, cities and partisan primary elections. City primary elections are dependent on the number of candidates and may not occur which will result in lower expenditures, but also lower intergovernmental reimbursements. School election costs may be lower if schools opt to use voting centers instead of precinct voting. Reimbursements would also be lower. Special elections are not budgeted.</p> <p>Revenues</p> <p>List issues for FY16 budget:</p> <ol style="list-style-type: none"> 1. Budget reflects four county-wide elections. 2. The occurrence of city primary elections depends on the number of candidates, and may not occur. 3. Schools may opt to use voting centers instead of precinct based voting. 4. <p>List capital, personnel and vehicle changes:</p> <ol style="list-style-type: none"> 1. none 2. 3. 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Business/Finance (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:						
Charges for Services		\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Salaries		\$300,897	\$297,352	\$297,352	\$314,892	\$314,892
Benefits		98,235	95,743	95,743	107,103	107,103
Purchase Services & Expenses		914	3,475	3,475	3,475	3,475
Supplies & Materials		3,157	6,600	6,600	6,600	6,600
TOTAL APPROPRIATIONS		\$403,203	\$403,170	\$403,170	\$432,070	\$432,070
ANALYSIS						
FY16 non-salary costs for this program recommended to remain the same from FY15.						
Revenues						
List issues for FY16 budget:						
1. none						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. none						
2.						
3.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Taxation (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		\$4,787	\$5,450	\$5,450	\$5,450	\$5,450
Charges for Services		39,398	40,000	39,500	39,500	39,500
TOTAL REVENUES		\$44,185	\$45,450	\$44,950	\$44,950	\$44,950
APPROPRIATION SUMMARY:						
Salaries		\$193,208	\$200,731	\$208,800	\$187,692	\$187,692
Benefits		60,216	65,255	66,555	56,054	56,054
Purchase Services & Expenses		1,705	3,820	3,820	3,820	3,820
Supplies & Materials		243	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS		\$255,372	\$270,806	\$280,175	\$248,566	\$248,566
ANALYSIS						
FY16 non-salary costs for this program are recommended to remain the same from FY15.						
Revenues are expected to remain the same from FY 15.						
List issues for FY16 budget:						
1. Salary and benefit costs are reduced due to personnel changes.						
2.						
3.						
4.						
List capital, personnel and vehicle changes:						
1. Former Deputy Auditor for taxation retired; new Deputy employed at a lower base rate.						
2. Former GIS Parcel Maintenance Specialist promoted to Tax Deputy; new Specialist employed at lower pay rate.						
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:	CSD 17.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	10 MHDD	BUDGET:	\$159,056
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		333	342	250	250
Number of appeals requested from Scott County Consumers		0	0	1	1
Number of Exceptions Granted		N/A	n/a	5	10
Number of Guardianship/Conservatorship Cases		16	20	22	22
Total MH/DD Administration budget (1000 and 1704 admin costs)		\$157,233	\$161,188	\$165,758	\$159,056
Administration cost as percentage of MH/DD Budget		3.8%	3.3%	4.0%	2.0%

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	N/A	N/A	5 cases reviewed	10 cases reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$489,764
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of applications requesting financial assistance	1076	1155	1250	1200
# of applications approved	479	606	700	650
# of approved clients pending Social Security approval	35	33	35	35
# of individuals approved for rental assistance (unduplicated)	195	230	185	190
# of burials/cremations approved	65	80	55	70
# of families and single individuals served	Families 320 Singles 613	Families 341 Singles 772	Families 420 Singles 730	Families 350 Singles 800
# of cases denied to being over income guidelines	107	90	130	100
# of cases denied/uncompleted app require and/or process	279	323	250	275

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$500 per applicant approved.	\$407.56	\$444.83	\$450.00	\$500.00
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.	360	550	380	400
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$391,137 or 70.5% of budget	\$456,126 or 95% of budget	\$486,580	\$489,764

ACTIVITY/SERVICE: Veteran Services		DEPARTMENT: CSD 17.1702			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Improve Communication		FUND: 01 General	BUDGET:	\$149,297	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of requests for veteran services (federal/state)		1164	1399	1300	1200
# of applications for county assistance		136	94	135	100
# of applications for county assistance approved		90	84	90	75
# of outreach activities		91	51	80	80
# of burials/cremations approved		19	19	20	20
Ages of Veterans seeking assistance:					
Age 18-25		N/A	N/A	300	75
Age 26-35		N/A	N/A	485	150
Age 36-45		N/A	N/A	100	150
Age 46-55		N/A	N/A	100	220
Age 56-65		N/A	N/A	300	400
Age 66 +		N/A	N/A	15	600
Gender of Veterans: Male : Female		N/A	N/A	1200:100	1100:100

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 250 Veterans/families each quarter (1000 annually).	1389	909	1200	1000
To increase public awareness of veteran services through outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 100 annually. (New, first time veterans applying for benefits)	765	810	1010	910
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.	\$445.17	\$558.95	\$620.00	\$620.00
To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits.	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits	N/A	N/A	N/A	75/100

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$197,900
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of involuntary substance abuse commitments filed		N/A	210	220	200
# of SA adult commitments		172	147	150	140
# of SA children commitments		43	57	60	60
# of substance abuse commitment filings denied		20	9	10	10
# of hearings on people with no insurance		73	65	20	15

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	\$561.72	\$577.40	\$675.00	\$675.00
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.	\$145,620 or 49.3% of budget	\$140,234 or 50% of budget	\$273,564	\$197,900

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	10 MHDD	BUDGET:	\$7,830,501
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed		N/A	434	500	400
# of adult MH commitments		340	311	300	325
# of juvenile MH commitments		88	104	70	75
# of mental health commitment filings denied		N/A	19	15	15
# of hearings on people with no insurance		71	46	30	20
# of protective payee cases		304	358	420	420
# of Crisis situations requiring funding/care coordination		N/A	N/A	25	150
# of funding requests/apps processed- ID/DD and MI		771	929	1000	850

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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 \$610.00.	\$522.10	\$737.69	\$310.50	\$610.00
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$301,256	\$306,143	\$213,632	\$384,556
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 420 payee cases and fee amounts of \$42,000 each quarter to cover the costs of staff and supplies.	304	358	420	420 cases/\$42,000 in fees per quarter

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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
REVENUE SUMMARY:						
Miscellaneous		4,913	-	-	-	-
TOTAL REVENUES		\$ 4,913	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries		\$ 106,359	\$ 164,732	\$ 65,215	\$ 111,916	\$ 111,916
Benefits		31,937	58,093	20,326	34,480	34,480
Purchase Services & Expenses		14,806	7,010	7,010	7,010	7,010
Supplies & Materials		-	-	-	-	-
TOTAL APPROPRIATIONS		\$ 153,102	\$ 229,835	\$ 92,551	\$ 153,406	\$ 153,406
ANALYSIS						
<p>The FY16 overall budget for Community Services is significantly different compared to the FY15 budgeted levels. The expenses overall are significantly lower (\$1.1 million) and the revenue is lower as well (\$671,000). The lower amount of expenses is primarily due to the implementation of ACA and the implementation of a fee for service model. The county does not provide funding in a blockgrant format to Vera French CMHC anymore. The fee for service model gives the clients more choices of providers than in the past. ACA covers a number of mental health services the county paid for in the past.</p> <p>The Community Services administrative expenses are split between the mental health budget and general fund. The administrative costs include the Director of Community Services and the Office Manager.</p> <p>Scott County is now part of the Eastern Iowa Mental Health Region, joined with Clinton, Cedar, Jackson and Muscatine Counties. The region now has a Governing Board and Advisory Committee. The region also has an approved Annual Service and Budget Plan and Management Plan-Policies and Procedures manual. The region has a budget for core and additional core services. The region is exploring the implementation of a crisis services- crisis stabilization center, hotline, prescreening, and the use of tele-medicine.</p> <p>The FY16 revenue for the MH region remains an issue at the state level as legislators will need to decide if additional funding is needed and how much. The regions are expecting a Medicaid Offset amount to be paid for FY15/16, but the amount is unknown at this time. The region/county did not include State Program Payment (SPP) revenue in the FY16 budget.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Stable funding for the MH region 2. Medicaid Offset 3. State waiting lists for ID services 4. Implementation of crisis services 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: General Assist/Other Services (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:						
Charges for Services	\$	27,281	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous		16,415	30,000	10,000	10,000	10,000
TOTAL REVENUES	\$	43,696	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000
APPROPRIATION SUMMARY:						
Salaries	\$	126,392	\$ 130,584	\$ 130,584	\$ 135,351	\$ 135,351
Benefits		57,125	63,326	63,326	61,743	61,743
Purchase Services & Expenses		273,763	291,470	291,470	291,470	291,470
Supplies & Materials		1,234	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$	458,514	\$ 486,580	\$ 486,580	\$ 489,764	\$ 489,764
ANALYSIS						
<p>The FY16 non-salary costs for the General Assistance program will remain flat compared to the current budgeted levels. It is recommended that the amount of rental assistance be increased to \$500 as local landlords have expressed concern about the increasing costs of utilities and upkeep. The rental amount has not been increased since 2009. There will be no increase in the rental assistance line item within the budget as the overall number of approvals for rent assistance has been low. The increase in rent amount will not impact the overall budget. The Emergency Lodging program within the General Assistance budget will continue into FY16 and move into the MH fund as a crisis service sometime in FY16.</p> <p>The program has felt the impacts of ACA as very few people have requested assistance with medical needs. This program continues to help the jail and released inmates in terms of transportation and housing needs. In the future, additional uses (fuel needs) will be explored to help stranded people get back on the road and to their home state.</p> <p>The FY16 revenue is recommended to remain flat. Revenue fluctuates greatly each year because Social Security approvals vary from year to year.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Monitor rental assistance 2. Monitor use of Emergency Lodging program 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Veteran Services (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		151	-	-	-	-
TOTAL REVENUES		\$ 10,151	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
APPROPRIATION SUMMARY:						
Salaries		\$ 59,204	\$ 61,745	\$ 61,745	\$ 66,507	\$ 66,507
Benefits		25,568	27,344	27,344	28,315	28,315
Purchase Services & Expenses		52,155	53,675	53,675	53,675	53,675
Supplies & Materials		279	800	800	800	800
TOTAL APPROPRIATIONS		\$ 137,206	\$ 143,564	\$ 143,564	\$ 149,297	\$ 149,297
ANALYSIS						
<p>The FY16 overall costs for the Veterans program are recommended to remain flat compared to the current budget.</p> <p>The FY16 revenue is also recommended to remain flat. The county will continue to receive the Veteran Grant money from the state (\$10,000). This money is designated for certain expenses- training for the director and/or commissioners, office equipment, etc. The money can not be used for actual services for Veterans and their families.</p> <p>The rental assistance amount will increase from \$450 to \$500, same as in the General Assistance program.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Use of grant money and need for spending flexibility 2. Monitor the AAAs/LifeLong Links as they move toward delivery of veteran's services- possible duplication of services 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: SA Assistance (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:						
Charges for Services		\$ 3,685	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
Misc Fees		110	0	0	0	0
TOTAL REVENUES		\$ 3,795	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
APPROPRIATION SUMMARY:						
Purchase Services & Expenses		\$ 149,809	\$ 273,564	\$ 195,376	\$ 197,900	\$ 197,900
Supplies & Materials						
TOTAL APPROPRIATIONS		\$ 149,809	\$ 273,564	\$ 195,376	\$ 197,900	\$ 197,900
ANALYSIS						
<p>The FY16 expenses for the Substance Related Disorders program remains the same as FY15, but is significantly less than FY14 actuals. The revenue is projected to remain flat.</p> <p>The expenses have been much lower although they do vary from year to year. The impacts of ACA have been felt in this budget. More people have insurance coverage so the county is paying less for hospitalization and evaluations.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. MH Redesign and co-occurring disorders 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: MH - DD Services (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	\$	884,623	\$ 834,279	\$ 834,279	\$ -	\$ -
Charges for Services		188,513	138,800	150,800	149,800	149,800
Miscellaneous		68,606	41,275	-	91,405	91,405
TOTAL REVENUES	\$	1,141,742	\$ 1,014,354	\$ 985,079	\$ 241,205	\$ 241,205
APPROPRIATION SUMMARY:						
Salaries	\$	281,349	\$ 234,601	\$ 334,618	\$ 299,604	\$ 299,604
Benefits		108,405	101,277	139,544	115,987	115,987
Capital Outlay		-	508	508	508	508
Purchase Services & Expenses		1,585,721	7,925,672	7,079,324	7,404,700	7,404,700
Supplies & Materials		6,304	4,302	9,502	9,702	9,702
TOTAL APPROPRIATIONS	\$	1,981,779	\$ 8,266,360	\$ 7,563,496	\$ 7,830,501	\$ 7,830,501
ANALYSIS						
<p>The FY16 Community Services mental health budget, which is now part of the Eastern Iowa Mental Health Regional budget, is recommended to decrease significantly compared to the FY15 budgeted levels. The counties will continue to pay individual bills for services and regional funds will be used to pay for crisis services. The decrease in expenses is primarily due to the implementation of ACA and the implementation of a fee for service model. The county no longer provides funding in a blockgrant format to Vera French CMHC. The fee for service model gives individuals more choices of providers than in the past. ACA covers a number of mental health services the county paid for in the past. The state has implemented a waiting list for individuals seeking an ID waiver slot.</p> <p>The Eastern Iowa Mental Health Region has budgeted for core and additional core services. The region has implemented some new services: pre-screening and crisis beds. The region will be implementing a variety of crisis services- crisis stabilization center, hotline, and the use of tele-medicine. The region is working with the Davenport Police Department to implement Crisis Intervention Teams (CIT) to address situations more effectively. The region is also working with CASI by providing funding for another outreach worker who can assist individuals in need of information/services. The region is also working with MEDIC to purchase a secure car for transporting individuals under a MH commitment in a more respectful manner. The region will be working with state legislators to draft a bill for reimbursement for the secure car use. The region is having discussions with the local hospitals about utilizing a social worker/care coordinator to assist individuals when they are discharged.</p> <p>The FY16 revenue for the MH region is lower as the equalization amount is less and SPP funds are not budgeted. Future funding will be an issue at the state level as legislators will need to decide if additional funding is really needed. The region is expecting a Medicaid Offset amount to be paid for FY15 in FY16, but the amount is unknown at this time.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Stable funding for the MH region 2. State waiting lists for ID services 3. Implementation of crisis 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:	Conservation 1800	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED: 165,224		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$542,876
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations administered (net of golf course)		\$3,955,711	\$3,783,858	\$4,086,533	\$4,374,679
Total full-time employees managed		26	26	26	27
Administration costs as percent of department total.		12%	12%	12%	12%
REAP Funds Received		\$44,496	\$62,230	\$46,105	\$61,042
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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	94%	90%	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	2,372	2,500	2,600	2,600
Budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	93%	95%	100%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG:	1801,1805-1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 165,224			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$579,382
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$569,951	\$599,244	\$640,000	\$640,000
Total Facility Rental Revenue		\$55,201	\$59,795	\$57,000	\$57,000
Total Concession Revenue		\$123,909	\$128,973	\$150,300	\$150,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$179,004	\$183,076	\$211,200	\$211,200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP, and BSP	To maintain a 40% occupancy per year for all camping sites	36%	39%	40%	40%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	41%	36%	36%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	37,473	39,347	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	95%	100%	95%	95%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG:	1801,1805,1806,1807,1808,1809	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	165,224	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$1,738,439
OUTPUTS	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)	\$63,082	\$63,314	\$65,891	\$65,891
Total building repair costs (not including salaries)	\$13,766	\$22,024	\$16,177	\$16,177
Total maintenance FTEs	7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	93%	96%	100%	100%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.	21%	21%	30%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100%	89%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 165,224			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of special events or festivals requiring ranger assistance		20	17	20	20
Number of reports written.		49	47	60	60
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.)	29	17	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.	1	1	3	3
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	1	0	3	3

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 165,224			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$332,015
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.		221	194	220	220
Number of school contact hours		21,931	20,867	24,000	24,000
Number of people served.		30,238	24,752	30,000	30,000
Operating revenues generated (net total intergovt revenue)		15,597	10,338	14,000	14,000
Classes/Programs/Trips Cancelled due to weather		11	12	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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 four career opportunities that qualify for their professional certification and development needs.	4	10	4	4

ACTIVITY/SERVICE:	Historic Preservation & Interpretation		DEPT/PROG:	Conservation 1806,1808	
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED: 165,224		
BOARD GOAL:	Core Service with PRIDE		FUND:	01 General	BUDGET: \$243,693
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total revenue generated		\$65,147	\$88,085	\$66,797	\$66,947
Total number of weddings per year at Olde St Ann's Church		57	65	60	60
Pioneer Village Day Camp Attendance		321	338	320	320

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	13,401	21,216	20,000	20,000
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$65,147	\$88,085 (135%)	\$67,450	\$72,750
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	4	26	35	35

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 165,224			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$1,073,648
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of golfers/rounds of play		26,175	26,480	30,000	30,000
Total course revenues		\$912,151	\$978,369	\$1,106,900	\$1,106,900
Total appropriations administered		\$963,349	\$1,044,847	\$1,092,094	\$1,073,648
Number of Outings/Participants		38/2,371	33/2,772	42/3,012	42/3,012
Number of days negatively impacted by weather		43	27	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	(\$94,287)	(\$49,672)	\$0	\$0
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$22.03	\$23.16	\$22.70	\$22.70
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	64%	65%	65%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		62,230	62,230	62,230	61,042	61,042
Conservation Equipment Fund				-	-	-
TOTAL REVENUES		\$62,230	\$62,230	\$62,230	\$61,042	\$61,042
APPROPRIATION SUMMARY:						
Salaries		\$292,736	\$298,723	\$319,500	\$310,966	\$310,966
Benefits		101,389	103,914.00	103,914.00	106,440	106,440
Capital Outlay		0	32,000	32,000	30,000	30,000
Purchase Services & Expenses		67,265	84,542	85,101	85,351	85,351
Supplies & Materials		10,059	10,119	10,119	10,119	10,119
			-	-	-	-
TOTAL APPROPRIATIONS		\$471,449	\$529,298	\$550,634	\$542,876	\$542,876
ANALYSIS						
FY16 revenues are anticipated to decrease due to a decrease in REAP funds.						
Non-salary FY16 expenditures are expected to increase slightly due to rising costs for 800 Mhz maintenance costs.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Park & Rec (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-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
Charges for Services		1,042,078	1,107,122	1,118,572	1,082,572	1,082,572
Uses of Money & Property		73,503	70,821	70,821	70,821	70,821
Miscellaneous		3,586	33,675	6,675	6,675	6,675
Conservation Equipment Fund		38,000	46,000	46,000	47,000	47,000
TOTAL REVENUES		\$1,157,167	\$1,257,618	\$1,242,068	\$1,207,068	\$1,207,068
APPROPRIATION SUMMARY:						
Salaries		\$1,297,221	\$1,376,261	\$1,379,767	\$1,421,909	\$1,421,909
Benefits		323,561	372,334	388,272	407,228	407,228
Capital Improvement		213,151	204,000	204,000	207,800	207,800
Purchase Services & Expenses		406,202	362,322	394,694	416,202	416,202
Supplies & Materials		387,738	394,847	394,847	394,847	394,847
TOTAL APPROPRIATIONS		\$2,627,873	\$2,709,764	\$2,761,580	\$2,847,986	\$2,847,986
ANALYSIS						
FY16 revenues are expected to increase slightly due to an increase in revenue at Pioneer Village concessions but due to disconnection of sewer services to Lake Canyada effective 7/1/15 revenue will decrease by \$36,000 for the year.						
Non-salary FY16 expenditures are expected to increase due to rising costs of utility expenses and service charges for processing credit cards.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Glynn's Creek (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:						
Charges for Services		\$977,684	\$1,106,200	\$1,106,200	\$1,106,200	\$1,106,200
Total Miscellaneous		797	700	700	700	700
Conservation Equipment Fund		19,756				
TOTAL REVENUES		\$998,237	\$1,106,900	\$1,106,900	\$1,106,900	\$1,106,900
APPROPRIATION SUMMARY:						
Salaries		\$481,685	\$562,492	\$556,058	\$531,771	\$531,771
Benefits		116,488	134,768	134,239	112,023	112,023
Capital Outlay		82,501	134,768	134,768	96,859	96,859
Purchase Services & Expenses		116,259	120,490	120,490	113,390	113,390
Supplies & Materials		261,746	219,605	219,605	219,605	219,605
Debt Service		-	-	-	-	-
TOTAL APPROPRIATIONS		\$1,058,679	\$1,172,123	\$1,165,160	\$1,073,648	\$1,073,648
Net Income		(\$60,442)	(\$65,223)	(\$58,260)	\$33,252	\$33,252
Less County Contribution for Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -
Total*		\$ (60,442)	\$ (65,223)	\$ (58,260)	\$ 33,252	\$ 33,252
*Deficits will be covered by Conservation capital project reserve						
ANALYSIS						
FY16 revenues are expected to remain the same.						
Non-salary FY16 expenditures are expected to remain the same. Capital outlay is anticipated to decrease based on last year's actual expenses for depreciation of equipment.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Wapsi River Environ Educ Center (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	2.00	2.00	2.00	2.00
Z Seasonal Maintenance-Caretaker		0.66	0.66	0.66	0.66	0.66
Z Seasonal Naturalist		0.71	-	-	-	-
Z Seasonal Naturalist		0.79	0.79	0.79	0.79	0.79
Z Seasonal Naturalist		0.68	-	-	-	-
TOTAL POSITIONS		4.84	4.45	4.45	4.45	4.45
Intergovernmental						
Intergovernmental		\$0	\$0	\$0	\$0	\$0
Charges for Services		2,730	2,526	2,526	2,526	2,526
Uses of Money & Property		7,430	10,000	10,000	10,000	10,000
Miscellaneous		178	250	250	250	250
Conservation Equipment Fund		-	-	-	-	-
TOTAL REVENUES		\$10,338	\$12,776	\$12,776	\$12,776	\$12,776
APPROPRIATION SUMMARY:						
Salaries		\$168,543	\$206,871	\$202,821	\$210,896	\$210,896
Benefits		46,437	48,520	48,520	59,569	59,569
Purchase Services & Expenses		44,829	35,550	39,050	42,650	42,650
Supplies & Materials		11,676	19,000	19,000	18,900	18,900
TOTAL APPROPRIATIONS		\$271,485	\$309,941	\$309,391	\$332,015	\$332,015
ANALYSIS						
FY16 revenues are expected to remain the same.						
Non-salary FY16 expenditures are anticipated to increase slightly due to rising costs of utility expenses.						

Facility and Support Services

Dave Donovan, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$ 258,184	
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.		100	83.33	85	85
# of buildings registered with the Energy Star Program.		1	1	1	2
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		5.77	5.43	6.9	6.5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	136,561	124,748	165,000	140,000
To reduce total energy consumption by X % per square foot in the next fiscal year.	To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well.	4%	15%	2%	2%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 1,933,676
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of hours spent in safety training		24	24	24	24
# of PM inspections performed quarterly- per location		118	88	100	100
Total maintenance cost per square foot		2.11	1.93	2.28	2.3

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		2012-13	2013-14	2014-15	2015-16
		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.	92%	97%	85%	90%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	33%	29%	35%	30%
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.	92%	98%	90%	90%

ACTIVITY/SERVICE:		DEPARTMENT: FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET: \$	651,447
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of square feet of hard surface floors maintained		559100	107,473.00	550000
Number of square feet of soft surface floors maintained		236626	190,705.00	250000
Number of Client Service Worker hours supervised		3730	5702	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		2012-13	2013-14	2014-15	2015-16
		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.	Less than 7	3	10	6
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.	95,190	101,270	100,000	100,000
Perform annual green audit on XX% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	27%	37%	33%	33%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 760,202
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2489	2830	2200	2200
% of total county equipment budget spent utilizing PO's.		11.00%	na	40.00%	45.00%

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		2012-13	2013-14	2014-15	2015-16
		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.	6.00%	11.50%	8.00%	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.	90%	100%	85%	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.	14%	n/a	15%	12%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Charges for Services		100	250	-	125	125
Miscellaneous		1,117	1,100	-	750	750
TOTAL REVENUES		\$1,217	\$1,350	\$0	\$875	\$875
APPROPRIATION SUMMARY:						
Salaries		\$182,342	\$181,782	\$181,782	\$187,238	\$187,238
Benefits		59,318	61,175	61,175	62,666	62,666
Purchase Services & Expenses		2,543	6,655	6,610	6,605	6,605
Supplies & Materials		1,172	1,775	1,775	1,675	1,675
TOTAL APPROPRIATIONS		\$245,376	\$251,387	\$251,342	\$258,184	\$258,184
ANALYSIS						
Salaries and benefit expense is expected to increase due to COLA increases. No other changes are expected.						
Non-salary expenses for this program are expected to decrease marginally due to on-going departmental emphasis on organization-wide cost savings efforts. There are no equipment requests for this program.						
Revenue for this program is very minimal and difficult to project and budget since it is based on sporadic reimbursement revenues.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16					
PROGRAM: Maintenance of Buildings & Grounds (1501-1506, 1508, 1510-1515)		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	\$	153,018	\$	90,328	\$	92,328	\$	93,000	\$	93,000	
Miscellaneous		26,830		17,425		16,875		17,000		17,000	
Sales General Fixed Assets		NA		NA		NA		NA		NA	
TOTAL REVENUES		\$	179,848	\$	107,753	\$	109,203	\$	110,000	\$	110,000
APPROPRIATION SUMMARY:											
Salaries	\$	399,793	\$	414,568	\$	405,168	\$	418,740	\$	418,740	
Benefits		158,622		165,717		165,717		170,296		170,296	
Capital Outlay		2,369		20,000		20,000		17,000		17,000	
Purchase Services & Expenses		1,023,680		1,026,135		1,065,140		1,069,460		1,069,460	
Supplies & Materials		109,428		109,350		140,700		110,350		110,350	
TOTAL APPROPRIATIONS		\$	1,693,892	\$	1,735,770	\$	1,796,725	\$	1,785,846	\$	1,785,846
ANALYSIS											
Budgeted salary and benefit expense is expected to increase due to COLA increases. FY15 salary and benefit expenses are projected below budget due to mid-year vacancies.											
Budgeted services, expenses and supplies are collectively projected to increase by 4% due to increase in costs for utilities. The actual expenditure increase will likely be minimal during FY16 and could be deferred completely until FY17 depending on the actual timeline for the completion of that facility.											
There is a request for the replacement of one lift truck for this program. This request is a slight reduction from prior year requests.											
Revenues are budgeted to rise slightly due to marginal inflationary increases.											

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Custodial Services (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	11.50	11.50	11.50	11.50
TOTAL POSITIONS		11.60	12.50	12.50	12.50	12.50
REVENUE SUMMARY:						
Intergovernmental	\$	543	\$ 55,685	\$ 55,685	\$ 56,386	\$ 56,386
Miscellaneous		9,750	700	700	650	650
TOTAL REVENUES		\$10,293	\$56,385	\$56,385	\$57,036	\$57,036
APPROPRIATION SUMMARY:						
Salaries		\$420,698	\$443,588	\$442,688	\$436,316	\$436,316
Benefits		159,504	187,276	187,276	166,956	166,956
Capital Outlay		3,940	4,540	4,540	2,550	2,550
Purchase Services & Expenses		3,050	10,490	9,600	9,100	9,100
Supplies & Materials		34,970	36,525	36,525	36,525	36,525
TOTAL APPROPRIATIONS		\$622,162	\$682,419	\$680,629	\$651,447	\$651,447
ANALYSIS						
<p>Budgeted salary and benefit expenses are projected to decline slightly despite expected COLA increases.</p> <p>All other expense categories are requested at lower levels from the prior FY. Total program budgeted savings are at 4.5%. These savings are attributed to process improvements and less equipment requests.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Support Services (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	2.00	2.00	2.00
TOTAL POSITIONS		7.00	7.00	6.00	6.00	6.00
REVENUE SUMMARY:						
Intergovernmental		\$33,850	\$52,500	\$45,500	\$13,000	\$13,000
Charges for Services		2,786	13,500	17,500	53,500	53,500
Miscellaneous		44,116	250	200	200	200
TOTAL REVENUES		\$80,752	\$66,250	\$63,200	\$66,700	\$66,700
APPROPRIATION SUMMARY:						
Salaries		\$254,310	\$289,488	\$305,235	\$219,717	\$219,717
Benefits		110,292	118,495	118,495	94,485	94,485
Capital Outlay		14,305	-	-	-	-
Purchase Services & Expenses		366,964	391,675	377,150	365,625	365,625
Supplies & Materials		6,117	80,375	78,375	80,375	80,375
TOTAL APPROPRIATIONS		\$751,988	\$880,033	\$879,255	\$760,202	\$760,202
ANALYSIS						
<p>Revenues for this program are expected to increase slightly in FY 16.</p> <p>Budgeted salary and benefit expenses are expected to decrease substantially (24%) due to one full time position expected to be held vacant until the strategic direction regarding document and record scanning is clarified.</p> <p>Purchased services are expected to decrease by 8% due to expected postal expense decrease in FY16. That is likely a one year decrease and is largely related to cyclical activities.</p> <p>There are no equipment requests for this program during FY16.</p>						

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$1,485,691
OUTPUTS	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Annual Report	1	1	1	1
Minutes of the BOH Meeting	12	10	10	10
BOH Contact and Officer Informational Report	1	1	1	1
Number of grant contracts awarded.	16	14	16	16
Number of subcontracts issued.	10	9	9	7
Number of subcontracts issued according to funder guidelines.	10	9	9	7
Number of subcontractors.	6	6	6	4
Number of subcontractors due for an annual review.	4	4	4	4
Number of subcontractors that received an annual review.	5	1	4	4
Total number of consumers reached with education.	8394	5217	5217	5217
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	3417	3301	3301	3301
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	3308	3041	3041	3041

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	12	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	125%	25%	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.	97%	92%	95%	92%

ACTIVITY/SERVICE:		Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis		DEPARTMENT: Health/2015	
BUSINESS TYPE:		Service Enhancement		RESIDENTS SERVED:	
BOARD GOAL:		Core Service with Pride		FUND: 01 General	BUDGET: \$76,427.00
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of exposures that required a rabies risk assessment.		136	128	130	130
Number of exposures that received a rabies risk assessment.		136	128	124	124
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		136	128	124	124
Number of health care providers notified of their patient's exposure and rabies recommendation.		61	44	58	58
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		61	44	58	58

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$132,594.00
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015 -16 PROJECTED
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	14	32	20	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.	14	32	19	19
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	5	14	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.	5	14	15	15
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	8	4	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	4	8	4	4
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	7	6	6
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	7	6	6
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	6	8	8
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	6	8	8
Number of open lead properties.	18	24	20	20
Number of open lead properties that receive a reinspection.	41	47	41	41
Number of open lead properties that receive a reinspection every six months.	41	47	41	41
Number of lead presentations given.	7	5	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015 -16 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.	120%	100%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT: Health/2017		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$90,553.00
OUTPUTS	2012-13	2013-14	2014-15	2015 -16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported.	2273	1792	2400	2100
Number of reported communicable diseases requiring investigation.	317	300	292	295
Number of reported communicable diseases investigated according to IDPH timelines.	317	300	292	295
Number of reported communicable diseases required to be entered into IDSS.	317	300	292	295
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.	317	300	277	289
Number of cases of perinatal Hepatitis B reported.	4	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.	4	4	3	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.	4	4	3	3
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.	4	4	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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%	98%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/2038		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$85,911
OUTPUTS		2012-13	2013-14	2014-15	2015 -16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Tranformation efforts held.		10	15	17	14
Number of Be Healthy QC Committee and Subcommittee meeting related to Community Transformation efforts held that are attended by a Scott County Health Department staff member.		10	15	17	14
Number of worksites where a wellness assessment is completed.		3	4	3	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		3	4	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 is implemented.		1	1	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015 -16 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.	100%	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,405,816
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.		1000	1131	1093	1131
Number of inmates in the jail greater than 14 days with a current health appraisal.		992	1059	1060	1109
Number of inmate health contacts.		12466	16586	12656	16586
Number of inmate health contacts provided in the jail.		12226	16426	12407	16426
Number of medical requests received.		6451	8192	7192	8192
Number of medical requests responded to within 48 hours.		6446	8187	7182	8187

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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%	94%	97%	98%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	98%	99%	98%	98%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$217,477
OUTPUTS		2012-13	2014-15	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families who were informed/reinformed.		7252	7179	7380	7153
Number of families who received an inform/reinform completion.		3319	3511	3735	3342
Number of children in agency home.		1079	952	1200	1039
Number of children with a medical home as defined by the Iowa Department of Public Health.		916	887	1025	956
Number of developmental screens completed for children under the age of 5.		NA	NA	45	28
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.		NA	NA	20	12
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		NA	NA	20	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2014-15 ACTUAL	2014-15 PROJECTED	2015-16 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.	46%	49%	51%	47%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	93%	85%	92%
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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$114,449
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of ambulance services required to be licensed in Scott County.	8	7	7	7	
Number of ambulance service applications delivered according to timelines.	8	7	7	7	
Number of ambulance service applications submitted according to timelines.	8	7	7	7	
Number of ambulance service licenses issued prior to the expiration date of the current license.	8	7	7	7	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$38,745
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of employees eligible to receive annual hearing tests.	102	183	183	183
Number of employees who receive their annual hearing test or sign a waiver.	102	183	183	183
Number of employees eligible for Hepatitis B vaccine.	21	14	16	14
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.	21	14	15	13
Number of eligible new employees who received blood borne pathogen training.	14	49	16	25
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	14	49	15	23
Number of employees eligible to receive annual blood borne pathogen training.	223	257	257	257
Number of eligible employees who receive annual blood borne pathogen training.	223	257	257	257
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	10	13	16	12
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	16	12
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	10	7	15	11
Number of employees eligible to receive annual tuberculosis training.	223	257	257	257
Number of eligible employees who receive annual tuberculosis training.	223	257	257	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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%	94%	93%
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%	94%	92%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	77%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	70%	94%	92%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$304,297
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.		1530	1503	1530	1515
Number of inspections completed.		1530	1503	1530	1515
Number of inspections with critical violations noted.		695	570	689	606
Number of critical violation reinspections completed.		685	533	689	606
Number of critical violation reinspections completed within 10 days of the initial inspection.		627	526	620	545
Number of inspections with non-critical violations noted.		520	488	536	500
Number of non-critical violation reinspections completed.		508	454	536	500
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		507	448	525	490
Number of complaints received.		94	132	127	130
Number of complaints investigated according to Nuisance Procedure timelines.		94	132	127	130
Number of complaints investigated that are justified.		57	79	75	78
Number of temporary vendors who submit an application to operate.		379	258	342	350
Number of temporary vendors licensed to operate prior to the event.		375	255	338	347

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	92%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	98%	92%	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.	99%	99%	99%	99%

ACTIVITY/SERVICE: <i>hawk-i</i>		DEPARTMENT: Health/2035		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Core Service with Pride		FUND: 01 General	BUDGET:	\$15,743
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		59	62	59
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		59	62	59
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		77	97	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		77	97	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		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.		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	147	134
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		134	147	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	100%	100%	100%	100%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	100%	100%	100%	100%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$111,680
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of technical assistance requests received from centers.	130	196	150	150
Number of technical assistance requests received from child care homes.	54	48	55	55
Number of technical assistance requests from centers responded to.	130	196	150	150
Number of technical assistance requests from day care homes responded to.	54	48	55	55
Number of technical assistance requests from centers that are resolved.	130	196	148	148
Number of technical assistance requests from child care homes that are resolved.	54	48	53	53
Number of child care providers who attend training.	92	145	88	120
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.	92	142	86	118

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	100%	98%	96%	96%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	98%	98%	98%

ACTIVITY/SERVICE: Hotel/Motel Program		DEPARTMENT: Health/2042		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Core Service with Pride		FUND: 01 General	BUDGET:	\$4,462
OUTPUTS	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.	39	39	41	41
Number of licensed hotels/motels requiring inspection.	22	17	23	20
Number of licensed hotels/motels inspected by June 30.	22	19	23	20
Number of inspected hotels/motels with violations.	4	7	5	4
Number of inspected hotels/motels with violations reinspected.	4	7	5	4
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	4	7	5	4
Number of complaints received.	10	14	8	16
Number of complaints investigated according to Nuisance Procedure timelines.	10	14	8	16
Number of complaints investigated that are justified.	5	8	5	8

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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%	112%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/2024		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$207,555
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of two year olds seen at the SCHD clinic.		41	38	40	50
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		39	35	38	48
Number of doses of vaccine shipped to SCHD.		4206	2792	3100	3100
Number of doses of vaccine wasted.		1	3	31	31
Number of school immunization records audited.		29645	30471	29442	30058
Number of school immunization records up-to-date.		29641	30211	29322	29926
Number of preschool and child care center immunization records audited.		4906	4123	4654	4123
Number of preschool and child care center immunization records up-to-date.		4889	4101	4527	4101

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	95%	92%	95%	95%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.02%	0.11%	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.	100%	99.1%	100%	99.6%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.7%	99.5%	97%	99.5%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$8,118
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		32	26	30	26
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		32	26	30	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$116,686
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.		110	105	110	105
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		24	19	24	21
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		33	29	33	29
Number of children in agency home.		1079	952	1200	1039
Number of children with a dental home as defined by the Iowa Department of Public Health.		547	511	631	582
Number of kindergarten students.		2398	2286	2293	2342
Number of kindergarten students with a completed Certificate of Dental Screening.		2378	2286	2275	2319
Number of ninth grade students.		2170	2191	2312	2034
Number of ninth grade students with a completed Certificate of Dental Screening.		2043	1990	2220	1953

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	22%	18%	22%	20%
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.	30%	28%	30%	27%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	51%	52%	53%	56%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	100%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	94%	91%	96%	96%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$324,919
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1645	1647	1600	1646
Number of deaths in Scott County deemed a Medical Examiner case.		195	239	200	200
Number of Medical Examiner cases with a cause and manner of death determined.		195	239	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$13,113
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of weeks in arboviral disease surveillance season.		17	17	18	17
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	17	18	17

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$85,528
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		72	53	65	60
Number of students identified with a deficit through a school-based screening who receive a referral.		72	53	65	60
Number of requests for direct services received.		184	110	194	180
Number of direct services provided based upon request.		184	110	194	180

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET: \$119,412
OUTPUTS	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	84	102	110	90
Number of septic systems installed which meet initial system recommendations.	82	102	108	88
Number of septic samples collected.	176	257	300	257
Number of septic samples deemed unsafe.	2	10	10	10
Number of unsafe septic sample results retested.	0	0	10	10
Number of unsafe septic sample results retested within 30 days.	0	0	5	5
Number of complaints received.	0	5	5	5
Number of complaints investigated.	0	5	5	5
Number of complaints investigated within working 5 days.	0	5	5	5
Number of complaints investigated that are justified.	0	3	3	3
Number of real estate transactions with septic systems.	5	0	5	2
Number of real estate transactions which comply with the Time of Transfer law.	5	0	5	2
Number of real estate inspection reports completed.	5	0	5	2
Number of completed real estate inspection reports with a determination.	5	0	5	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	98%	100%	98%	98%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	50%	50%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	NA	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	NA	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	NA	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$69,523
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		174	240	175	200
Number of complaints justified.		79	158	131	120
Number of justified complaints resolved.		73	151	126	114
Number of justified complaints requiring legal enforcement.		6	1	8	5
Number of justified complaints requiring legal enforcement that were resolved.		6	1	8	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	92%	96%	96%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$209,190
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.		2	1	2	2
Number of after action reports completed.		2	1	2	2
Number of employees with a greater than .5 FTE status.		42	41	42	42
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		42	41	42	42
Number of newly hired employees with a greater than .5 FTE status.		3	3	1	1
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		2	3	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	67%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/2048		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$99,249
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		607.22	598.05	598.05	598.05
Number of tons of recyclable material collected during the same time period in previous fiscal year.		647.69	607.22	598.05	598.05

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	-40.47	-9.17	0	0

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,522
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic tank cleaners servicing Scott County.		8	10	8	10
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	10	8	10

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$6,014
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		174	131	157	150
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		174	131	157	150

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$400,622
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		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).		1517	1461	1525	1475
Number of people who present for STD/HIV services.		1353	1290	1325	1325
Number of people who receive STD/HIV services.		1315	1238	1290	1290
Number of clients positive for STD/HIV.		1232	1093	1200	1200
Number of clients positive for STD/HIV requiring an interview.		244	134	247	180
Number of clients positive for STD/HIV who are interviewed.		211	115	214	155
Number of partners (contacts) identified.		294	208	185	235
Reported cases of gonorrhea, Chlamydia and syphilis treated.		1223	1082	1235	1200
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.		1214	1080	1211	1164
Number of gonorrhea tests completed at SCHD.		579	610	610	595
Number of results of gonorrhea tests from SHL that match SCHD results.		572	604	604	589
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		15	12	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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)	97%	96%	97%	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.	86%	86%	87%	86%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	98%	97%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	80%	93%	93%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program		DEPARTMENT:	Health/2050	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$50,008
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of seasonal pools and spas requiring inspection.		51	52	55	53
Number of seasonal pools and spas inspected by June 15.		51	52	55	53
Number of year-round pools and spas requiring inspection.		80	74	79	74
Number of year-round pools and spas inspected by June 30.		80	72	79	72
Number of swimming pools/spas with violations.		105	119	120	119
Number of inspected swimming pools/spas with violations reinspected.		105	119	120	119
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		105	119	120	119
Number of complaints received.		2	1	5	5
Number of complaints investigated according to Nuisance Procedure timelines.		2	1	5	5
Number of complaints investigated that are justified.		2	1	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	97%	100%	97%
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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$10,678
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.		47	48	50	46
Number of tanning facilities inspected by April 15.		47	48	50	46
Number of tanning facilities with violations.		11	14	11	11
Number of inspected tanning facilities with violations reinspected.		11	14	11	11
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		11	14	11	11
Number of complaints received.		1	0	2	2
Number of complaints investigated according to Nuisance Procedure timelines.		1	0	2	2
Number of complaints investigated that are justified.		0	0	2	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	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%	na	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program		DEPARTMENT:	Health/2054	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$10,382
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.		17	19	19	18
Number of tattoo facilities inspected by April 15.		17	19	19	18
Number of tattoo facilities with violations.		2	2	3	2
Number of inspected tattoo facilities with violations reinspected.		2	2	3	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	2	3	2
Number of complaints received.		0	0	3	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	0	3	1
Number of complaints investigated that are justified.		0	0	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100	na	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/2037		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$104,972
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of reported violations of the SFAA letters received.		7	0	7	2
Number of reported violations of the SFAA letters responded to.		7	0	7	2
Number of assessments of targeted facility types required.		2	1	1	1
Number of assessments of targeted facility types completed.		2	1	1	`
Number of community-based tobacco meetings.		23	16	20	16
Number of community-based tobacco meetings with a SCHD staff member in attendance.		23	16	20	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,797
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of TNC water supplies.		28	25	28	25
Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	25	28	25

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$4,580
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Core Service with Pride	FUND:	01 General	BUDGET:	\$123,711
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.		36	28	32	28
Number of wells permitted that meet SCC Chapter 24.		36	28	32	28
Number of wells plugged.		27	17	30	20
Number of wells plugged that meet SCC Chapter 24.		27	17	30	20
Number of wells rehabilitated.		2	20	8	10
Number of wells rehabilitated that meet SCC Chapter 24.		2	20	8	10
Number of wells tested.		89	127	90	130
Number of wells test unsafe for bacteria or nitrate.		34	36	30	33
Number of wells test unsafe for bacteria or nitrate that are corrected.		4	8	6	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	12%	22%	20%	30%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		48	25	25	50	50
Miscellaneous		398	-	250	250	250
TOTAL REVENUES		\$446	\$25	\$275	\$300	\$300
APPROPRIATION SUMMARY:						
Salaries		\$445,233	\$463,027	\$463,027	\$484,201	\$484,201
Benefits		\$184,944	\$199,179	\$199,179	\$204,039	\$204,039
Purchase Services & Expenses		5,184	22,635	22,635	22,710	22,710
Supplies & Materials		15,373	8,350	8,350	8,560	8,560
TOTAL APPROPRIATIONS		\$650,734	\$693,191	\$693,191	\$719,510	\$719,510
ANALYSIS						
.No changes to the Authorized Positions for 2016						
Small increase in revenue is projected from photocopy fees and refunds/reimbursements.						
After reviewing their budget, the Health Department is "shifting" some expense monies from different accounts - this has caused a nominal increase in expenses for this Program but still keeps the department as a whole within budget guidelines						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Public Health Safety (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
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	1.35	1.35	1.35	1.35
TOTAL POSITIONS		9.65	9.80	9.80	9.80	9.80
REVENUE SUMMARY:						
Intergovernmental		\$159,009	\$129,000	\$157,280	\$152,720	\$152,720
Miscellaneous		10,527	4,250	10,460	10,450	10,450
TOTAL REVENUES		\$169,536	\$133,250	\$167,740	\$163,170	\$163,170
APPROPRIATION SUMMARY:						
Salaries		\$598,124	\$692,585	\$692,585	\$722,676	\$722,676
Benefits		204,676	210,804	211,879	219,493	219,493
Purchase Services & Expenses		999,191	1,082,623	1,099,593	1,099,002	1,099,002
Supplies & Materials		19,172	19,620	21,620	21,320	21,320
TOTAL APPROPRIATIONS		\$1,821,163	\$2,005,632	\$2,025,677	\$2,062,491	\$2,062,491
ANALYSIS						
No changes to Authorized Positions for 2016						
Revenues are up but can be variable for grants in this program area. At times some of the increases are due to "carry-over" dollars but also depend on what is awarded from the State.						
After reviewing their budget, the Health Department is "shifting" some expense monies from different accounts - this has caused a nominal increase in expenses for this Program but still keeps the department as a whole within budget guidelines. Also, the department has been authorized to increase the amount of money they contribute to the Bennett and Wheatland ambulance services for the work they do in northern Scott County. Additionally, dollars have been increased for Jail Medical supplies as the number of inmates continue to grow.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Clinical Services (3010)		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	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 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
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		\$185,422	\$170,700	\$177,523	\$167,224	\$167,224
Charges for Services		10,977	11,800	11,800	11,200	11,200
Miscellaneous		782	500	500	500	500
TOTAL REVENUES		\$197,181	\$183,000	\$189,823	\$178,924	\$178,924
APPROPRIATION SUMMARY:						
Salaries		623,549	\$683,682	\$683,682	\$674,116	\$674,116
Benefits		202,269	207,897	207,897	221,971	221,971
Purchase Services & Expenses		110,268	133,154	125,700	122,240	122,240
Supplies & Materials		10,538	15,730	15,730	15,830	15,830
TOTAL APPROPRIATIONS		\$946,624	\$1,040,463	\$1,033,009	\$1,034,157	\$1,034,157
ANALYSIS						
No changes to Authorized Positions for 2016						
<p>Most revenues for this program area have slight decreases due to less allocations from the State. Although a Child Care Nurse Consultant grant has been increased which now fully funds a staff person - this is a local grant through Scott County Kids/Early Childhood Iowa.</p> <p>After reviewing their budget, the Health Department is "shifting" some expense monies from different accounts - this has caused a decrease in expenses for this Program. Decreases are possible due to a vendor that assists with lead testing being efficient in getting insurance billed. Also they do not need to purchase as much hepatitis b vaccine as the number of people needing this has decreased as it is a 15+ year vaccine.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Community Relations & Planning (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		1.00	1.00	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
Z Dental Hygienist		-	-	0.42	0.42	0.42
TOTAL POSITIONS		8.00	8.00	8.42	8.42	8.42
REVENUE SUMMARY:						
Intergovernmental		\$975,533	\$1,013,150	\$1,031,245	\$1,014,330	\$1,014,330
Miscellaneous		\$93	\$0	\$80	\$0	\$0
TOTAL REVENUES		\$975,626	\$1,013,150	\$1,031,325	\$1,014,330	\$1,014,330
APPROPRIATION SUMMARY:						
Salaries		\$410,939	\$464,754	\$464,754	\$496,041	\$496,041
Benefits		134,702	149,861	151,936	152,883	152,883
Purchase Services & Expenses		596,505	680,890	673,416	655,045	655,045
Supplies & Materials		1,524	1,800	2,700	3,000	3,000
TOTAL APPROPRIATIONS		\$1,143,670	\$1,297,305	\$1,292,806	\$1,306,969	\$1,306,969
ANALYSIS						
No changes to Authorized Positions for 2016						
<p>The Community Transformation grant that was funded in this program area will not be funded in FY16 (\$65,500) also there was a \$15,000 reduction in the Care For Yourself grant which will carry over to FY16. Other grants in this program dealing with medicaid and child health have received small increases for FY16. An I-Smile Silver grant is funded in FY16 for \$60,800 along with a \$19,531 increase for the Tobacco Prevention grant. Overall revenues are up slightly for this Program area but there could be a lot of fluctuation.</p> <p>After reviewing their budget, the Health Department is "shifting" some expense monies from different accounts - this has caused a small increase in expenses for this Program. This is partially because of increases in Medicaid line items and some increase in vehicle expenses as with the ending of the Community Transformation grant travel to support the department's activities will be coming from the budget rather than the grant as it had been in the past. Even with these expenses, the department as a whole keeps within budget guidelines.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Environmental Health (3020)		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 Summer Health Worker		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		\$43,923	\$36,520	\$34,745	\$40,500	\$40,500
Licenses and Permits		290,370	291,870	300,570	293,100	293,100
Charges for Services		65,320	72,678	69,980	69,480	69,480
Miscellaneous		525	700	700	600	600
TOTAL REVENUES		\$400,138	\$401,768	\$405,995	\$403,680	\$403,680
APPROPRIATION SUMMARY:						
Salaries		\$505,374	\$547,070	\$547,070	\$556,667	\$556,667
Benefits		173,137	177,014	177,514	197,277	197,277
Purchase Services & Expenses		130,083	162,850	156,900	160,600	160,600
Supplies & Materials		9,665	14,253	14,298	14,753	14,753
TOTAL APPROPRIATIONS		\$818,259	\$901,187	\$895,782	\$929,297	\$929,297
ANALYSIS						
No changes to Authorized Positions for 2016						
<p>There are many grants in this Program area dealing with Lead Inspections/Abatement, Food Service, Hotel/Motel, Sewage System Permits, Water Well Permits, Swimming Pool Inspections, Tanning Facility Inspections that increase and decrease depending on funding. An example is \$2,000 that was budgeted for lead that will not be received as the City of Davenport no longer has the grant. Overall in FY16 the Department is projecting a small decrease in revenue for these grants.</p> <p>After reviewing their budget, the Health Department is "shifting" some expense monies from different accounts - this has caused a decrease in expenses for this Program area. Decreases are possible due to reduction in maintenance and vehicle fuel costs and reducing the professional fees line item as the department is no longer using "sentinel chickens" from ISU or the mosquito surveillance program.</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: HR 24.1000		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Improve Communication		FUND: 01 General	BUDGET: \$	106,964.00
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
# of bargaining units		6	6	6
% of workforce unionized		51%	51%	51%
# meeting related to Labor/Management		60	49	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	21	23	20	20

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 97,759.00
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of retirements		5	8	6	6
# of employees eligible for retirement		40	41	45	45
# of jobs posted		65	76	60	65
# of applications received		2194	4093	3000	4000

PROGRAM DESCRIPTION:

Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws. Assists the Civil Service Commission in its duties mandated by the Iowa Code 341A.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	5.10%	5.00%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	1	2	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$ 36,824.00
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
# of supervisors w/reduced merit increases or bonuses		1	0	1
# of organizational change studies conducted		2	9	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	35%	43%	30%	35%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	1	3	5	5

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$ 70,141.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$856	\$946	\$900
money saved by the EOB policy		0	\$238.50	0
% of family health insurance to total		58%	59%	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		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	61%	62%	65%	65%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	28%	30%	28%	30%

ACTIVITY/SERVICE: Policy Administration		DEPT/PROG: HR 24.1000		
BUSINESS TYPE: Semi-Core Service		RESIDENTS SERVED:		
BOARD GOAL: Improve Communication		FUND: 01 General	BUDGET:	\$ 18,411.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		69	71	70
# policies reviewed		10	14	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		2012-13	2013-14	2014-15	2015-16
		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	10	14	5	7

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$ 108,280.00
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of employees in Leadership program		83	99	100	110
# of training opportunities provided by HR		29	33	25	30
# of Leadership Book Clubs		2	1	1	1
# of 360 degree evaluation participants		33	18	15	12
# of all employee training opportunities provided		6	6	6	6
# of hours of Leadership Recertification Training provided		53	33.75	25	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	55%	52%	50%	50%
New training topics offered to County employee population.	Measures total number of new training topics.	13	15	10	10

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		\$3,596	\$0	\$3,500	\$3,500	\$3,500
TOTAL REVENUES		\$3,596	\$0	\$3,500	\$3,500	\$3,500
APPROPRIATION SUMMARY:						
Salaries		\$220,724	\$227,157	\$227,157	\$239,607	\$239,607
Benefits		82,411	87,462	87,462	90,072	90,072
Purchase Services & Expenses		63,392	105,400	109,990	105,400	105,400
Supplies & Materials		3,224	3,300	3,300	3,300	3,300
TOTAL APPROPRIATIONS		\$369,751	\$423,319	\$427,909	\$438,379	\$438,379
ANALYSIS						
FY16 non-salary costs for this program are recommend to remain unchanged from current budgeted levels.						
During budget preparation for FY15 this program's budgeted revenue was moved to a different fund. For FY16 that revenue will be returned to Human Resources, resulting in a \$3,500 increase to revenues.						
There are no issues within this program and no capital, personnel or vehicle changes were requested.						

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:	Foster Healthy Comrn	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of documents scanned and emailed		26,400 pages	27,200 pages	6,600	8,000
The number of cost comparisons conducted		48 for year	24	12	10
The number of cost saving measures implemented		3 for year	3	2	2

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses will remain within budget	100% of expenses will remain within budget

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Administrative Support (21.1000)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:						
Social Services Administration	\$	-	\$	-	\$	-
Intergovernmental		26,491		27,000	27,000	27,000
Miscellaneous		-		-	-	-
				-		
TOTAL REVENUES	\$	26,491	\$	-	\$	27,000
APPROPRIATION SUMMARY:						
Capital	\$	-	\$	100	\$	-
Purchase Services & Expenses		58,040		55,799	60,800	60,800
Supplies & Materials		18,525		21,353	16,452	16,452
TOTAL APPROPRIATIONS	\$	76,565	\$	77,252	\$	77,252

ANALYSIS

The FY16 costs for the administrative support of DHS are recommended to remain flat with the current budgeted levels. The revenues for FY16 are recommended to remain flat as well. The county is reimbursed a percentage of the costs based on a federal rate. There will be discussions at the state's legislative level as to why the counties are expected to pay for the state's services. This is seen as an unfunded mandate and is not consistent across the state. Scott County is concerned about having to pay for building space, furniture and other expenses for DHS workers/services for other counties south of Scott County.

Issues:

1. Unfunded mandate- paying for costs not tied to Scott County

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE: Administration		DEPT/PROG: I.T.			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources	FUND: 01 General	BUDGET: \$150,000.00			
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Authorized personnel (FTE's)		12.4	12.4	14.4	15
Departmental budget		2,043,284	2,058,239	2,511,408	TBD
Electronic equipment capital budget		911,967	1,172,025	1,027,905	TBD
Reports with training goals (Admin / DEV / GIS / INF)		(4 / 1 / 2 / 5)	5 / 1 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported (County/Other)		528/387	567/455	560/455	575/500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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: I.T.			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:	\$185,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of custom systems supported (DEV/GIS)		31 / 28	27 / 26	31 / 27	31 / 27
# of custom system DB's supported (DEV/GIS)		20 / 59	24 / 49	20 / 59	20 / 59
# of COTS supported (DEV/GIS/INF)		12 / 22 / 65	16 / 20 / ??	12 / 21 / 65	12 / 21 / 65
# of COTS DB's supported (DEV/GIS/INF)		10 / 0 / 5	14 / 0 / ??	10 / 0 / 5	10 / 0 / 5

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	100%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	98%	90%	90%

ACTIVITY/SERVICE: Communication Services		DEPT/PROG: I.T.			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources	FUND:	01 General	BUDGET:	\$140,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of quarterly phone bills	(Admin)	11	11	11	
\$ of quarterly phone bills	(Admin)	17,727	19,093	20,000	
# of cellular phone and data lines supported	(Admin)	247	248	250	
# of quarterly cell phone bills	(Admin)	5	5	5	5
\$ of quarterly cell phone bills	(Admin)	21,866	17,184	17,500	17,500
# of VoIP phones supported	(INF)	977	959	1000	1000
# of voicemail boxes supported	(INF)	507	510	525	525
% of VoIP system uptime	(INF)	100	100	100	100
# of e-mail accounts supported	(County/Other)(INF)	596	625	650	650
GB's of e-mail data stored	(INF)	275	422	250	250
% of e-mail system uptime	(INF)	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	N/A	93%	90%	90%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	N/A	90%	90%	90%

ACTIVITY/SERVICE: GIS Management		DEPT/PROG: I.T.			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:	\$140,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# internal ArcGIS Desktop users.	(GIS)	51	51	55	55
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	(GIS)	315, 879, 372	311,891,367	300, 850,350	300, 850,350
# SDE feature classes managed	(GIS)	58	57	55	55
# Non-SDE feature classes managed	(GIS)	757	760	750	750
# ArcServer and ArcReader applications managed	(GIS)	18	16	20	20
# Custodial Data Agreements	(GIS)	0	0	2	2
# of SDE feature classes with metadata	(GIS)		14	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	25%	25%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	25%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	879	817	825	825

ACTIVITY/SERVICE: Infrastructure - Network Management		DEPT/PROG: I.T. 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Financially Sound Gov't	FUND:	01 General	BUDGET:	\$210,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of network devices supported	(INF)	89	89	90	90
# of network connections supported	(INF)	2776	2776	2800	2800
% of overall network up-time	(INF)	99.0%	99%	99.0%	99.0%
% of Internet up-time	(INF)	99%	99%	99%	99%
GB's of Internet traffic	(INF)	9350	15600	14000	20000
# of filtered Internet users	(INF)	544	532	560	600
# of restricted Internet users	(INF)	103	121	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE: Infrastructure Management		DEPT/PROG: I.T. 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:	\$210,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of PC's	(INF)	414	413	415	415
# of Printers	(INF)	155	160	150	150
# of Laptops	(INF)	210	175	150	150
# of Thin Clients	(INF)	41	41	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.64	1.59	1.50	1.50

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$210,000.00
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
GB's of user data stored	(INF)	1100GB	1123GB	1400	1400
GB's of departmental data stored	(INF)	644gb	737GB	800	800
GB's of county data stored	(INF)	88gb	97GB	125	125
% of server uptime	(INF)	98%	98%	98%	98%
# of physical servers	(INF)	15	14	16	16
# of virtual servers	(INF)	85	90	100	150

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%				
		>=95%	98%	>=95%	>=95%

ACTIVITY/SERVICE: Open Records		DEPT/PROG: I.T. 14A, 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources	FUND: 01 General	BUDGET: \$30,000.00			
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# Open Records requests	(DEV/GIS/INF)	8 / 55 / 0	15 / 48 / 0	1 / 12 / 6	1 / 12 / 6
# of Open Records requests fulfilled within SLA	(DEV/GIS/INF)	8 / 54 / 0	15 / 48 / 0	1 / 12 / 6	1 / 12 / 6
avg. time to complete Open Records requests	(DEV/GIS/INF)	2 / .88 days / 0	1 / 0.23 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	.23 days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE: Project Management		DEPT/PROG: I.T. 14A, 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:	\$900,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of projects requested	(DEV/GIS/INF)	9 / 63 / 5	8 / 41 / 15	8 / 20 / 12	8 / 20 / 12
# of projects in process	(DEV/GIS/INF)	2 / 22 / 20	3 / 22 / 11	6 / 20 / 9	6 / 20 / 9
# of projects completed	(DEV/GIS/INF)	1 / 48 / 18	5 / 41 / 8	3 / 30 / 20	3 / 30 / 20
# of planned project hours completed	(DEV/GIS/INF)	2130 / NA / NA	2090 / 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effective project planning	Estimated project hours less than one (1) year of available IT man hours.	35%	TBD	50%	50%

ACTIVITY/SERVICE: Security		DEPT/PROG: I.T.			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:	\$150,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of DB's backed up	(DEV)	31	35	34	34
# of SQL DB transaction logs backed up	(DEV)	31	35	34	34
# enterprise data layers archived	(GIS)	815	817	815	815
# of backup jobs	(INF)	917	266	710	710
GB's of data backed up	(INF)	1.6TB	1.1 TB	2.0TB	2.0TB
# of restore jobs	(INF)	12	20	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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: I.T. 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources	FUND:	01 General	BUDGET:	\$125,000.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of after hours calls	(DEV/GIS/INF)	11 / 0 / 130	7 / 0 / 145	11 / 0 / 130	11 / 0 / 130
avg. after hours response time (in minutes)	(DEV/GIS/INF)	15 / NA / 30	15 / NA / 30	15/ 0 / 30	15/ 0 / 30
# of change requests	(DEV/GIS/INF)	48 / 213 / 0	78/180/0	60 / 200 / 0	60 / 200 / 0
avg. time to complete change request	(DEV/GIS/INF)	2 / 2.7 days / 0	2 days / 2.2 days / 0	2 /3.4/0	2 /3.4/0
# of trouble ticket requests	(DEV/GIS/INF)	57 / 44 / 2193	53/35/2295	50 /40/2500	50 /40/2500
avg. time to complete Trouble ticket request	(DEV/GIS/INF)	4.5hr/1.36 days/24hr	1.6hrs / 5.5 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90%/ 81% / 85	90 / 81 / 90%	90% / 90% / 90%	90% / 90% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE: Web Management		DEPT/PROG: I.T. 14B			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Extend our Resources		FUND:	01 General	BUDGET:	\$75,000.00
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
avg # daily visits	(Web)	17,065	18,131	13,563	15,000
avg # daily unique visitors	(Web)	10,124	10,793	7,981	8,000
avg # daily page views	(Web)	73,331	78,931	63,769	65,000
eGov avg response time	(Web)	0.59	.79 days	0.61 days	<1 day
eGov items (Webmaster)	(Web)	51	49	52	50
# 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.59	.79 days	0.6	0.6
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	75%	77%	65%	65%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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
REVENUE SUMMARY:						
Charges for Services		\$5,628	\$0	\$3,000	\$0	\$0
Miscellaneous		42,997	-	58,000	-	-
TOTAL REVENUES		\$48,625	\$0	\$61,000	\$0	\$0
APPROPRIATION SUMMARY:						
Salaries		\$119,859	\$122,743	\$122,743	\$124,989	\$124,989
Benefits		35,327	39,339	39,339	37,545	37,545
Purchase Services & Expenses		3,573	4,300	4,300	4,300	4,300
Supplies & Materials		387	400	400	400	400
TOTAL APPROPRIATIONS		\$159,146	\$166,782	\$166,782	\$167,234	\$167,234
ANALYSIS						
FY16 non-salary costs for this program are recommended to remain unchanged from previous levels.						
There are no revenues budgeted for this program. Projected revenues for FY15 consist primarily of recovered costs from the GIS aerial photography project. These collections began in FY14 and will end in the current year. Additional revenue listed as Charges for Services will be reflected under the Information Technology program going forward.						
There are no budget issues associated with this program and no capital, personnel, or vehicle requests.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		\$200,857	\$302,124	\$302,124	\$302,124	\$302,124
Charges for Services		\$13,821	\$12,000	\$12,000	\$12,000	\$12,000
Miscellaneous		4,157	2,500	2,500	2,500	2,500
TOTAL REVENUES		\$218,835	\$316,624	\$316,624	\$316,624	\$316,624
APPROPRIATION SUMMARY:						
Salaries		\$775,999	\$958,357	\$966,357	\$930,312	\$930,312
Benefits		262,749	336,269	337,269	317,672	317,672
Capital Outlay		541	6,000	6,000	6,000	6,000
Purchase Services & Expenses		856,297	1,038,500	1,038,500	1,098,500	1,098,500
Supplies & Materials		3,206	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS		\$1,898,792	\$2,344,626	\$2,353,626	\$2,357,984	\$2,357,984
ANALYSIS						
FY16 non-salary costs are increasing 5.7% primarily due to increases in computer software charges. Several other expense line items were reduced to mitigate this increase as much as possible.						
The budgeted capital outlay of \$6,000 is unchanged from previous years.						
Budgeted revenues are recommended to remain at last year's level.						
There were no personnel changes or vehicle requests made by this department.						

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$499,988
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of persons admitted		183	183	190	190
Average daily detention population		10.6	10.1	11	11
# of days of adult-waiver juveniles		1006	995	1000	1000
# of total days client care		3884	3683	3750	3750

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	204	218	210	210

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$475,236
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		32	31	20	20
# of critical incidents requiring staff physical intervention		5	7	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	84%	77%	90%	90%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$34,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		19046	18463	20000
Grocery cost		30442	33442	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		2012-13	2013-14	2014-15	2015-16
		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.	2.93	4.06	3.75	3.75

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	JDC 22.2201	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$74,998
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of visitors to the center		2528	2304	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		2012-13	2013-14	2014-15	2015-16
		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.	85%	82%	90%	90%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$50,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of intakes processed		183	183	190	190
# of discharges processed		180	182	190	190

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		2012-13	2013-14	2014-15	2015-16
		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	18%	13%	10%	9%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$28,749
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of residents testing for G.E.D.		10	3	4
# of residents successfully earn G.E.D.		9	3	4

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		2012-13	2013-14	2014-15	2015-16
		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.	90%	100%	90%	90%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT JDC 22B			
Semi-core service		RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$20,000	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# residents referred for IHD program		0	0	20	20
# of residents who complete IHD program successfully		0	0	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	n/a	n/a	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Juvenile Detention (2201)		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	12.00	12.00	12.00
TOTAL POSITIONS		14.20	14.20	15.00	15.00	15.00
REVENUE SUMMARY:						
Intergovernmental		\$240,281	\$245,000	\$245,000	\$245,000	\$245,000
Charges for Services		78,450	100,000	100,000	100,000	100,000
Miscellaneous		73	100	100	100	100
TOTAL REVENUES		\$318,804	\$345,100	\$345,100	\$345,100	\$345,100
APPROPRIATION SUMMARY:						
Salaries		\$811,440	\$814,360	\$831,432	\$851,228	\$851,228
Benefits		262,156	283,019	286,203	275,643	275,643
Capital Outlay		1,711	400	1,600	1,600	1,600
Purchase Services & Expenses		20,909	7,200	9,800	9,800	9,800
Supplies & Materials		23,696	42,500	44,300	44,700	44,700
TOTAL APPROPRIATIONS		\$1,119,912	\$1,147,479	\$1,173,335	\$1,182,971	\$1,182,971
ANALYSIS						
The number of Detention Youth Supervisors are recommended to increase by .80. The department is using more part-time staff to decrease overtime costs.						
FY16 non-salary costs for this program are recommended to remain unchanged from FY15 projected.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Emergency Youth Shelter (2202)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services		-	-	-	-	-
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Salaries		\$0	\$0	\$0	\$0	\$0
Benefits		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Purchase Services & Expenses		-	50,000	40,000	50,000	50,000
Supplies & Materials		-	-	-	-	-
TOTAL APPROPRIATIONS		\$0	\$50,000	\$40,000	\$50,000	\$50,000
ANALYSIS						
For FY16 the Emergency Youth Shelter budget was separated from the Juvenile Detention program page, but it is not new to the budget.						

AUTHORIZED POSITIONS:

REVENUE SUMMARY:

Charges for Services

TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----

APPROPRIATION SUMMARY:

Salaries

Benefits

Capital Outlay

Purchase Services & Expenses

Supplies & Materials

TOTAL APPROPRIATIONS	\$0	\$50,000	\$40,000	\$50,000	\$50,000
-----------------------------	------------	-----------------	-----------------	-----------------	-----------------

ANALYSIS

For FY16 the Emergency Youth Shelter budget was separated from the Juvenile Detention program page, but it is not new to the budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: In-Home Care (2203)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental		\$0	\$0	\$0	\$0	\$0
Charges for Services		-	-	18,000	18,000	18,000
Miscellaneous		-	-	-	-	-
TOTAL REVENUES		\$0	\$0	\$18,000	\$18,000	\$18,000
APPROPRIATION SUMMARY:						
Salaries		\$0	\$17,072	\$13,000	\$13,000	\$13,000
Benefits		-	2,684	2,000	2,000	2,000
Capital Outlay		-	1,200			
Purchase Services & Expenses		-	4,600	1,800	1,800	1,800
Supplies & Materials		-	200	200	200	200
TOTAL APPROPRIATIONS		\$0	\$25,756	\$17,000	\$17,000	\$17,000
ANALYSIS						
For FY16 the In-Home Care Program is new to the JDC budget. This is our first Community-Based supervision program.						

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$40,990
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended		\$ 353,767	\$ 369,223	\$ 370,718	\$ 409,902
Revenues received		\$ 281,761	\$ 446,821	\$ 250,000	\$ 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	102%	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:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$277,460
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of building permits issued		783	865	850	800
Total number of new house permits issued		150	171	100	100
Total number of inspections completed		2,938	4,071	4,000	4,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	783	865	850	800
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	150	171	100	100
Complete inspection requests within two days of request	All inspections are completed in within two days of request	2938	4071	4000	4000

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$60,964
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Review of Zoning applications		8	9	12
Review of Subdivision applications		3	11	10
Review Plats of Survey		51	42	40
Review Board of Adjustment applications		8	10	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	16	20	22	22
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	8	10	12	12
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$2,372
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		9	9	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	9	9	10	10

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 2,372
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of new addresses issued		43	62	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	43	62	40	40

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$15,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		60	37	35
Number of Tax Deeds disposed of		54	55	12

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	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	60	37	35	35
Hold Tax Deed Auction	Number of County tax deed properties disposed of	54	55	12	20

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A					
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County					
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$10,000			
OUTPUTS		2012-13	2013-14	2014-15	2015-16			
		ACTUAL	ACTUAL	PROJECTED	PROJECTED			
Amount of funding for housing in Scott County	\$	1,504,646	\$	1,485,000	\$	1,600,000	\$	1,750,000
Number of units assisted with Housing Council funding		551		385		400		400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	\$ 1,504,646	\$ 1,485,000	\$ 1,600,000	\$ 1,750,000
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	551	345	400	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,581,451	\$ 4,455,000	\$ 3,200,000	\$ 3,480,000

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$ 372
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
Quad Citywide coordination of riverfront projects		13	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	12	7	12

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:			Entire County
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$ 372
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct educational forums on watershed issues		12	12	12	12
Provide technical assistance on watershed projects		127	121	150	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
2013	Number of forums and number of attendees at watershed forums	12 with 375 attendees	12 with 285 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	127	121	150	150

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Planning & Development Admin (25.1000)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
608-A Planning & Development Director		0.40	0.60	0.60	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	0.25	0.25
Z Planning Intern		0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS		1.00	1.15	1.20	1.40	1.40
REVENUE SUMMARY:						
Intergovernmental		\$0	\$0	\$0	\$0	\$0
Sale of Fixed Assets		-	-	-	-	-
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Salaries		\$65,849	\$79,236	\$79,236	\$92,061	\$92,061
Benefits		22,699	25,793	24,793	35,231	35,231
Purchase Services & Expenses		26,737	27,950	27,950	27,950	27,950
Supplies & Materials		920	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS		\$116,205	\$134,979	\$133,979	\$157,242	\$157,242
ANALYSIS						
Non-salary FY16 expenditures are expected to remain unchanged from the FY15 budgeted amount.						
Salary expenditures are recommended to increase due to the Clerk III position increasing from .05 to .25 fte's.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Code Enforcement (2501 & 2502)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
608-A Planning & Development Director		0.60	0.40	0.40	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	-	0.25	0.25	0.25
Z Enforcement Officer		0.58	0.58	0.58	0.58	0.58
TOTAL POSITIONS		3.08	2.68	2.93	2.93	2.93
REVENUE SUMMARY:						
Licenses and Permits		\$412,993	\$225,120	\$250,120	\$225,120	\$225,120
Intergovernmental		1,560	5,000	5,000	5,000	5,000
Charges for Services		3,314	3,100	2,800	3,100	3,100
Other Financing Sources		23,300	5,000	5,000	5,000	5,000
TOTAL REVENUES		\$441,167	\$238,220	\$262,920	\$238,220	\$238,220
APPROPRIATION SUMMARY:						
Salaries		\$175,006	\$156,857	\$157,197	\$166,522	\$166,522
Benefits		60,323	53,432	53,432	60,689	60,689
Purchase Services & Expenses		13,214	24,250	24,250	24,250	24,250
Supplies & Materials		4,474	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS		\$253,017	\$235,739	\$236,079	\$252,661	\$252,661
ANALYSIS						
<p>FY16 revenues are expected to remain unchanged from FY15 budgeted amount; however, FY15 estimated revenues are anticipated to increase due to building activity in LeClaire.</p> <p>Non-salary FY16 expenditures are expected to remain unchanged from FY15 budgeted amount. Salary expenditures are recommended to increase due to the Clerk III position increasing from .20 to .25 fte's.</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:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$153,650
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$732,864	\$764,399	\$803,580	\$749,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	11	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:	Recorder 26B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$461,690
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of real estate documents recorded		34697	26954	33041
Number of electronic recordings submitted		10189	7714	9452
Number of transfer tax transactions processed		3884	3889	3589
Conservation license & recreation regist		13246	8221	9928
				10734

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	29%	100%	29%	25%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT:	Recorder 26D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$189,916
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of certified copies requested		15172	14435	14977
Number of Marriage applications processed		1221	1752	1223
Number of passports processed		1177	1300	1159
Number of births and death registered		5293	4022	4799
				14800
				1550
				1240
				4650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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 applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Charges for Services		\$19	\$0	\$25	\$25	\$25
Use of Money & Property		0	275	250	250	250
Miscellaneous		197	17	175	175	175
TOTAL REVENUES		\$216	\$292	\$450	\$450	\$450
APPROPRIATION SUMMARY:						
Salaries		\$108,971	\$112,500	\$112,500	\$115,255	\$115,255
Benefits		\$35,519	\$38,900	\$38,900	\$38,613	\$38,613
Purchase Services & Expenses		2,215	2,200	2,200	2,200	2,200
Supplies & Materials		832	-	-	-	-
TOTAL APPROPRIATIONS		\$147,537	\$153,600	\$153,600	\$156,068	\$156,068
ANALYSIS						
No changes in authorized positions for 2016.						
Small decline in Use of Money & Property revenue due to declining interest rates.						
Appropriations (not including salaries & benefits) for 2016 remain flat .						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Charges for Services		\$1,039,090	\$1,265,000	\$1,087,500	\$1,091,000	\$1,091,000
Use of Money & Property		91	150	100	150	150
Miscellaneous		2,712	3,250	2,975	2,975	2,975
TOTAL REVENUES		\$1,041,893	\$1,268,400	\$1,090,575	\$1,094,125	\$1,094,125
APPROPRIATION SUMMARY:						
Salaries		\$285,716	\$274,971	\$286,550	\$289,460	289,460
Benefits		\$124,268	\$132,019	\$144,500	\$147,586	147,586
Purchase Services & Expenses		44,464	46,000	46,200	46,200	46,200
Supplies & Materials		8,827	8,700	8,700	8,700	8,700
TOTAL APPROPRIATIONS		\$463,275	\$461,690	\$485,950	\$491,946	\$491,946
ANALYSIS						
No changes in Authorized Positions for 2016						
Decrease in recording of instruments revenue due to re-evaluating strength of the Quad City real estate market as revenue in this line item for FY15 was budgeted too high relative to QC market conditions. The increase in documentary stamps revenue is in line with the revised budget dollars for the recording of instruments.						
Increase in recreational vehicle fees as every 3rd year owners are required to re-license and FY16 is a year this will be done.						
Overall expenses for this program area are projected to increase slightly due to maintenance fees for the COTT system.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Vital Records (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:						
Charges for Services		\$96,299	\$95,000	\$94,000	\$94,000	\$94,000
TOTAL REVENUES		\$96,299	\$95,000	\$94,000	\$94,000	\$94,000
APPROPRIATION SUMMARY:						
Salaries		\$103,631	\$127,954	\$126,954	\$119,426	\$119,426
Benefits		47,997	56,762	65,841	66,202	66,202
Purchase Services & Expenses		-	1,700	2,000	2,000	2,000
Supplies & Materials		1,960	3,500	3,000	3,000	3,000
TOTAL APPROPRIATIONS		\$153,588	\$189,916	\$197,795	\$190,628	\$190,628
ANALYSIS						
No changes in Authorized Positions for 2016						
Decline in revenue to vital records is to offset a new State initiative where death records can be obtained at any County Recorder office instead of having to actually have the county where the event occurred process the document (issuing County receives the fees). At this time only records 2011 to present can be obtained at any Records office (uses the IVES system - Iowa Vital Event System). The State is planning on expanding this to 1954 once all program glitches are resolved. Note: It is expected that this system is also going to be available to obtain birth certificates in the near future.						
Very small decline in expenses & supply line items (\$200)						

Secondary Roads

Jon Burgstrum, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads 27A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET:	\$248,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Resident Contacts		250	260	250	250
Permits		1200	1000	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	27B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET: \$449,500	
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Project Preparation		3	3	3	4
Project Inspection		4	4	3	4
Projects Let		3	3	3	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads 27L		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$1,010,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Bridge Replacement		4	2	2	3
Federal and State Dollars		\$2,900,000	\$4,100,000	\$280,000	\$280,000
Pavement Resurfacing		1	1	1	1
Culvert Replacement		4	4	3	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Secondary Roads 27D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$1,110,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Blading - Miles		394	394	391	391
Rock Program - Miles		120	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Secondary Roads 27E		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET:	\$468,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Tons of salt used		1000	1640	1200	1700
Number of snowfalls less than 2"		10	20	10	15
Number of snowfalls between 2" and 6"		4	2	4	6
Number of snowfalls over 6"		2	0	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Secondary Roads 27I / 27K		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$1,421,500
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Cost for Buildings and Grounds		\$41,229	\$41,226	\$1,625,000	\$225,000
Cost per unit for service		\$224	\$263	\$230	\$245
Average time of Service		120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$314	\$308	\$314	\$320

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.

		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	0%	80%	80%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads 27 D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET:	\$227,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Signs		7101	7101	7101	\$7,101
Miles of markings		183	183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads 27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET: \$155,000
OUTPUTS	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Roadside Miles	1148	1148	1148	1148
Percent of Road Clearing Budget Expended	101.60%	78.00%	90.00%	100.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads 27D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Core Service with PRIDE	FUND:	13 Sec Rds	BUDGET:	\$430,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Miles of Roadside		1148	1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$185,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		24	25	25
Cost of Macadam stone per ton		\$7.65	\$7.65	\$7.75
Number of potential Stabilized Base projects		0	na	10
Cost per mile of Stabilized Projects			na	\$50,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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 and Size	Extend short culverts or increase size as per hydrolic review	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Admin & Eng (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	1.00
162-A Clerk III		0.25	-	0.25	-	-
Z Seasonal Engineering Intern		0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS		5.50	6.25	5.50	6.25	6.25
REVENUE SUMMARY:						
Intergovernmental		\$3,223,343	\$3,280,110	\$3,310,110	\$3,501,702	\$3,501,702
Licenses and Permits		7,570	10,000	7,500	10,000	10,000
Charges for Services		27,589	4,000	1,000	1,000	1,000
Miscellaneous		24,075	9,000	20,000	13,000	13,000
Other Financing Sources		-	157,000	-	157,000	157,000
Sale of Fixed Assets		-	-	-	-	-
General Basic Transfer						
Rural Service Basic Transfer						
TOTAL REVENUES		\$3,282,577	\$3,460,110	\$3,338,610	\$3,682,702	\$3,682,702
APPROPRIATION SUMMARY:						
Administration (7000)		\$171,649	\$199,500	\$189,000	\$248,000	\$248,000
Engineering (7010)		450,935	471,500	484,000	449,500	449,500
TOTAL APPROPRIATIONS		\$622,584	\$671,000	\$673,000	\$697,500	\$697,500
ANALYSIS						
FY16 revenues are recommended to increase 6.4% over current budgeted amounts for this program.						
List issues for FY16 budget:						
1. Revenue projections to increase \$222,590 more than FY15 primarily due to increase in intergovernmental revenues from bridge funds and road use taxes.						
2. Administrative appropriations increase by \$59,000 due to adding a new employee and purchase of furniture for new Secondary Roads building.						
3. Engineering appropriations decrease by \$34,500 due to a reduction in outside engineering costs and less overtime.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Roadway Construction (2702)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$	71,633	\$ 240,000	\$ 205,000	\$ 205,000	\$ 205,000
Road Maintenance (7110)		1,584,016	1,911,500	2,142,000	2,048,500	2,048,500
Snow/Ice Control (7120)		331,201	453,000	483,000	468,000	468,000
Traffic Control (7130)		193,616	227,000	227,000	227,000	227,000
Road Clearing (7140)		140,038	180,000	155,000	155,000	155,000
TOTAL APPROPRIATIONS		\$2,320,504	\$3,011,500	\$3,212,000	\$3,103,500	\$3,103,500

ANALYSIS

FY16 costs for this program are recommended to increase 3.1% (\$92,000) from FY15 budgeted costs.

List issues for FY16 budget:

1. Bridge and culvert costs are projected to decrease by \$35,000 from FY15 budgeted costs.
2. Road maintenance costs are projected to increase by \$137,000 from FY15 budgeted costs.
3. Snow and ice control costs are projected to increase \$15,000 from FY15 costs budgeted costs.
4. Road clearing costs are projected to decrease \$25,000 from FY15 budgeted costs.

These changes between fiscal years are typical changes based on the needs of the road system.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Roadway Maintenance (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	0.30	0.30	0.30	0.30
TOTAL POSITIONS		24.60	24.30	24.30	24.30	24.30

APPROPRIATION SUMMARY:										
New Equipment (7200)	\$	330,740	\$	653,000	\$	556,000	\$	675,000	\$	675,000
Equipment Operation (7210)		1,047,207		1,196,500		1,196,500		1,196,500		1,196,500
Tools/Maintenance/Supplies (7220)		42,205		96,000		88,500		93,500		93,500
Property Assessment (7230)		40,386		1,625,000		1,625,000		225,000		225,000
TOTAL APPROPRIATIONS		\$1,460,538	\$3,570,500	\$3,466,000	\$2,190,000	\$2,190,000				

ANALYSIS

FY16 costs for this program are recommended to decrease \$1,380,500 from FY15.

List issues for FY16 budget:

1. Property assessment will decrease by \$1,400,000 due to completion of the new Secondary Road building.
2. New equipment costs are projected to increase by \$22,000 from FY15 budgeted costs.
3. Tool and supply costs are projected to increase by \$2,500 from FY15 costs budgeted costs.
4. Total number of positions remains the same from FY15.

Increase in budgeted amount for new equipment cost should be viewed in light of significant decrease in FY15 budgeted versus projected costs (projected costs are \$97,000 less than budgeted).

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: General Roadway Exp (2704)		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
APPROPRIATION SUMMARY:						
Construction (0200)		\$1,048,169	\$820,000	\$605,000	\$1,010,000	\$1,010,000
TOTAL APPROPRIATIONS		\$1,048,169	\$820,000	\$605,000	\$1,010,000	\$1,010,000
ANALYSIS						
FY16 costs for this program are recommended to increase 23.2% (\$190,000) from FY15.						
List issues for FY16 budget:						
1. Total number of positions remains the same as FY15.						
2. Appropriations for construction increase by \$190,000 compared to FY15.						
The increase in appropriations are for the construction program and reflect an increase in the number of bridges to be replaced.						

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:	Sheriff 28.1		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 422,761
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 3.5%		2.16	2.8	3.0	3.0

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Sheriff 28.2801	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$ 3,145,948
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of traffic contacts		2481	2965	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		2012-13	2013-14	2014-15	2015-16
		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.	1306.75	874	1500	1200
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	284	257	208	220
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	5.7	6.6	7.0	7.0

ACTIVITY/SERVICE:	Jail	DEPARTMENT: Sheriff 28.2802			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$ 8,688,404
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		26,686	29,188	30,625	31,000
The number of inmate and staff meals prepared		302,929	326,015	340,575	325,000
Jail occupancy		263	291	305	285
Number of inmate/prisoner transports		817	1139	1350	1300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	1	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT: Sheriff 28.2802			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 393,671
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		20,452	20,429	21,000	21,000
Number of papers received.		11,755	12,591	12,500	12,500
Cost per civil paper received.		\$30.30	\$28.33	\$28.00	\$28.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	2.4	3	2.5	2
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.7%	97.0%	93.0%	93.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT: Sheriff 28.2805		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$ 1,066,390
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Crime Clearance Rate		54%	60%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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	367	383	350	300
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	78	143	160	120
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter	85	99	80	80
Conduct thorough investigations of thefts and burglaries.	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT: Sheriff 28.2806			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$ 910,240
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		8097	8476	9200	9000
Number of warrants served by bailiffs		806	832	700	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT: Sheriff 28.2804		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$ 378,733
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$27.96	\$26.50	\$27.00
Number of civil papers received for service		11,755	12,591	12,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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.	<30	2	<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		2013-14	2014-15	2014-15	2015-16	2015-16
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	4.60	4.60	3.60	3.60
REVENUE SUMMARY:						
Miscellaneous		\$780	\$300	\$300	\$300	\$300
TOTAL REVENUES		\$780	\$300	\$300	\$300	\$300
APPROPRIATION SUMMARY:						
Salaries		\$275,930	\$356,714	\$399,849	\$292,595	\$292,595
Benefits		84,528	124,247	124,247	98,223	98,223
Capital Outlay		670	670	670	670	670
Purchase Services & Expenses		17,451	19,570	19,570	19,570	19,570
Supplies & Materials		11,878	12,403	12,403	11,703	11,703
TOTAL APPROPRIATIONS		\$390,457	\$513,604	\$556,739	\$422,761	\$422,761
ANALYSIS						
FTE's in 28.1000 has been reduced by 1 FTE. This is a temporary move of 1 technology sergeant from Administration to Patrol until staffing levels are re-established in Patrol. Currently there are 2 patrol deputies in the FTO (field training officer) program.						
Because of this temporary transfer, the total appropriations for 28.1000 have been reduced by \$133,278, which is the salary and benefits for the technology sergeant.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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	3.00	3.00	4.00	4.00
451-E Training Sergeant		-	-	1.00	1.00	1.00
329-E Deputy		18.00	19.00	19.00	19.00	19.00
TOTAL POSITIONS		26.00	26.00	27.00	28.00	28.00
REVENUE SUMMARY:						
Intergovernmental		\$37,868	\$39,550	\$44,300	\$39,550	\$39,550
Charges for Services		1,140	650	650	650	650
Miscellaneous		145,955	136,000	136,000	136,000	136,000
TOTAL REVENUES		\$184,963	\$176,200	\$180,950	\$176,200	\$176,200
APPROPRIATION SUMMARY:						
Salaries		\$1,847,824	\$1,930,922	\$1,930,922	\$2,043,566	\$2,043,566
Benefits		633,537	629,965	629,965	718,938	718,938
Capital Outlay		26,517	25,305	25,305	25,305	25,305
Purchase Services & Expenses		194,131	183,070	183,070	183,070	183,070
Supplies & Materials		203,471	174,369	174,369	174,369	175,069
TOTAL APPROPRIATIONS		\$2,905,480	\$2,943,631	\$2,943,631	\$3,145,248	\$3,145,948
ANALYSIS						
FTE's in 28.2801 has increased by 2 FTE's, 1 technology sergeant moving temporarily from 28.1000 and an additional sergeant who is in charge of training.						
Appropriations for 28.2801 has increased by \$201,617 which is the salary and benefits for the additional 2 sergeants in Patrol.						
Revenues for this program are expected to decrease by \$4,750 from FY2014-2015 projections, due to a slight decrease in grant funding.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Corrections Division (28.2802/2806)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
705-A Jail Administrator	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 (Corrections 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	12.40	12.40	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	-	-	-	-	-	
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	-	-	-	-	-	
198-Court Compliance Officer	-	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	106.00	108.00	106.20	106.20	106.20	
REVENUE SUMMARY:						
Intergovernmental	\$63,297	\$7,000	\$7,000	\$7,000	\$7,000	
Charges for Services	1,101,696	738,250	758,250	748,250	748,250	
Miscellaneous	7,000	1,000	1,000	1,000	1,000	
TOTAL REVENUES	\$1,171,993	\$746,250	\$766,250	\$756,250	\$756,250	
APPROPRIATION SUMMARY:						
Salaries	\$5,773,912	\$6,064,083	\$6,066,583	\$6,153,204	\$6,153,204	
Benefits	2,093,389	2,178,942	2,231,059	2,278,686	2,278,686	
Capital Outlay	34,376	34,715	34,715	34,715	34,715	
Purchase Services & Expenses	372,607	424,850	424,850	424,850	424,850	
Supplies & Materials	655,776	667,389	667,387	667,109	667,109	
TOTAL APPROPRIATIONS	\$8,930,060	\$9,369,979	\$9,424,594	\$9,558,564	\$9,558,564	
ANALYSIS						
FTE's in 28.2802 has decreased by 1.0 FTE and 28.2806 was decreased by .8 FTE's which were two temporary bailiff positions. The Jail Administrator position became vacant during FY2014-2015, a decision was made to eliminate this position and in-turn, increase the salaries of the Assistant Jail Administrator and 2 lieutenants, because of an increase in hay points and responsibilities. An additional training sergeant position was also added to Patrol (28.2801) in lieu of filling the Jail Administrator position.						
Revenues have increased from FY2014-FY2015 budgeted figures by \$10,000, due to an increase in care and keep of inmates.						
FY16 non-salary expenditures are recommended to remain flat.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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	0.40
271-A Office Administrator	-	-	-	-	-	-
271 -Lead Public Safety Dispatcher	-	-	-	-	-	-
252-A Public Safety Dispatcher	-	-	-	-	-	-
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
162-A Warrant Clerk	-	-	-	-	-	-
162-A Clerk III	3.50	3.50	3.60	3.60	3.60	3.60
TOTAL POSITIONS	5.90	5.90	6.00	6.00	6.00	6.00
REVENUE SUMMARY:						
Licenses & Permits	25,808	100,000	100,000	100,000	100,000	100,000
Charges for Services	305	600	600	600	600	600
Miscellaneous	1,310	200	200	200	200	200
TOTAL REVENUE	27,423	100,800	100,800	100,800	100,800	100,800
APPROPRIATION SUMMARY:						
Salaries	\$232,002	\$244,427	\$244,427	\$251,422	\$251,422	\$251,422
Benefits	91,196	100,972	100,972	114,316	114,316	114,316
Capital Outlay	2,190	2,325	2,325	2,325	2,325	2,325
Purchase Services & Expenses	1,632	3,995	3,995	3,995	3,995	3,995
Supplies & Materials	6,627	6,395	6,395	6,675	6,675	6,675
TOTAL APPROPRIATIONS	\$333,647	\$358,114	\$358,114	\$378,733	\$378,733	\$378,733
ANALYSIS						
FTE's for 28.2804 have increased by only \$20,589 due to the increase in salary and benefits for 6.0 FTE's and an additional \$280 in supplies and materials. Revenues have remained the same.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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	2.00
329-E Deputy	13.00	12.00	11.00	11.00	11.00	11.00
Civil Evidence Technician	-	-	-	-	-	-
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	16.00	15.00	14.00	14.00	14.00	14.00
REVENUE SUMMARY:						
Intergovernmental	\$90,472	\$42,810	\$42,810	\$42,810	\$42,810	\$42,810
Charges for Services	288,893	224,000	244,000	239,000	239,000	239,000
Miscellaneous	64,265	22,500	22,500	22,500	22,500	22,500
TOTAL REVENUES	\$443,630	\$289,310	\$309,310	\$304,310	\$304,310	\$304,310
APPROPRIATION SUMMARY:						
Salaries	989,637	\$1,040,112	\$1,040,112	\$1,007,476	\$1,007,476	\$1,007,476
Benefits	395,366	391,418	393,868	353,482	353,482	353,482
Purchase Services & Expenses	31,421	43,062	44,437	43,062	43,062	43,062
Supplies & Materials	103,023	56,041	56,041	56,041	56,041	56,041
TOTAL APPROPRIATIONS	\$1,519,447	\$1,530,633	\$1,534,458	\$1,460,061	\$1,460,061	\$1,460,061
ANALYSIS						
<p>FTE's in 28.2803 have remained at 4.0 FTE's while FTE's in 28.2805 was decreased by 1. A grant funded deputy position became vacant, due to a retirement, and because the grant had expired, this 1 FTE deputy position was not filled.</p> <p>Due to the reduction of 1 FTE position in 28.2805, salaries, benefits and purchase services & expenses have decreased by \$74,397.</p> <p>Revenues for 28.2803 were reduced by \$5,000, due to the reduction of charges for services of serving civil papers.</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:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	All	FUND:	01 General	BUDGET:	188,868
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special meetings with brds/comm and agencies		28	42	25	40
Number of agenda discussion items		69	82	75	75
Number of agenda items for Board goals		63	58	75	60
Number of special non-biweekly meetings		36	51	45	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	97%	94%	98%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	125,912
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Attendance of members at Bi-State Regional Commission		34/36	30/36	36/36	36/36
Attendance of members at State meetings		89%	100%	95%	95%
Attendance of members at boards and commissions mtgs		95%	97%	95%	95%
Attendance of members at city council meetings		n/a	16/16	N/A	16/16
Number of proclamation or letters of support actions		4	13	10	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	89%	95%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		\$55	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$55	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Salaries		\$203,725	\$213,000	\$213,000	\$211,501	\$211,501
Benefits		\$69,656	\$90,255	\$90,765	\$73,856	\$73,856
Purchase Services & Expenses		7,141	10,700	10,700	30,700	30,700
Supplies & Materials		416	825	825	825	825
TOTAL APPROPRIATIONS		\$280,938	\$314,780	\$315,290	\$316,882	\$316,882
ANALYSIS						
Non-salary expenses are recommended to increase in purchase services and expenses for the bi-annual Scott County economic conference.						

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: Treasurer 30.3001		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Core Service with PRIDE		FUND: 01 General	BUDGET:	475,874
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Issue tax/SA statements and process payments		197,579	195,586	198,000
Issue tax sale certificates		1,728	1,659	1,700
Process elderly tax credit applications		888	785	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	93.68%	96.18%	94.00%	95.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer	30.30043	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	520,040
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vehicle renewals processed		159,292	161,497	160,000	160,000
Number of title and security interest trans. processed		69,097	65,465	69,000	69,000
Number of junking & misc. transactions processed		11,758	9,762	10,000	10,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	93.68%	96.18%	94.00%	95.00%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,425,288.17	\$1,432,048.91	\$1,425,000	\$1,440,000

ACTIVITY/SERVICE:	County General Store	DEPARTMENT: Treasurer 30.3003			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	402,916
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total dollar amount of property taxes collected		12,324,861	13,086,576	12,400,000	12,500,000
Total dollar amount of motor vehicle plate fees collected		6,697,275	6,100,813	6,700,000	6,700,000
Total dollar amt of MV title & security interest fees collected		2,530,186	2,421,899	2,530,000	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	87.90%	91.05%	87%	87.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.42%	4.78%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	27.07%	26.18%	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: Treasurer 30.3004		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Core Service with PRIDE		FUND: 01 General	BUDGET:	413,647
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		3,852	7,167	3,800
Number of warrants/checks paid		11,315	11,384	11,000
Dollar amount available for investment annually		401,322,904	411,566,630	400,000,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		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		2013-14	2014-15	2014-15	2015-16	2015-16
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:						
Salaries		\$121,881	\$140,500	\$140,500	\$140,499	\$140,499
Benefits		40,950	48,715	48,715	60,582	60,582
Purchase Services & Expenses		5,116	8,180	8,180	8,180	8,180
Supplies & Materials		4,716	1,350	1,350	1,350	1,350
TOTAL APPROPRIATIONS		\$172,663	\$198,745	\$198,745	\$210,611	\$210,611
ANALYSIS						
<p>The FY16 salary costs for this program are recommended to remain unchanged from the current budgeted levels. There are no revenues credited to this program.</p> <p>FY16 Non-salary expenses are to remain unchanged.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Tax Collection (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		\$930,986	\$800,000	\$800,000	\$800,000	\$800,000
Charges for Services		111,692	191,200	201,200	201,200	201,200
Miscellaneous		(1,643)	5,000	-	-	-
TOTAL REVENUES		\$1,041,035	\$996,200	\$1,001,200	\$1,001,200	\$1,001,200
APPROPRIATION SUMMARY:						
Salaries		\$409,330	\$309,867	\$310,367	\$315,908	\$315,908
Benefits		157,098	125,859	126,859	130,346	130,346
Purchase Services & Expenses		8,414	15,170	15,170	15,170	15,170
Supplies & Materials		13,538	14,450	14,450	14,450	14,450
TOTAL APPROPRIATIONS		\$588,380	\$465,346	\$466,846	\$475,874	\$475,874
ANALYSIS						
Revenue Summary-						
The FY16 costs for this program are recommended to remain unchanged from the current budgeted levels.						
FY16 Non-salary expenses are to remain unchanged.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Motor Vehicle Courthouse (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:						
Charges for Services		\$1,440,782	\$1,421,550	\$1,433,550	\$1,448,550	\$1,448,550
Miscellaneous		60	2,000	-	-	-
TOTAL REVENUES		\$1,440,842	\$1,423,550	\$1,433,550	\$1,448,550	\$1,448,550
APPROPRIATION SUMMARY						
Salaries		\$259,295	\$343,391	\$343,391	\$347,596	\$347,596
Benefits		101,020	142,593	142,593	145,614	145,614
Purchase Services & Expenses		1,664	3,680	3,680	3,680	3,680
Supplies & Materials		25,905	23,150	23,150	23,150	23,150
TOTAL APPROPRIATIONS		\$387,884	\$512,814	\$512,814	\$520,040	\$520,040
ANALYSIS						
<p>Revenue Summary-</p> <p>The FY16 costs for this program will see a slight growth due to an increase in motor vehicle fees.</p> <p>FY16 Non-salary expenses are to remain unchanged.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: County General Store (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:						
Salaries		\$286,072	\$278,954	\$278,954	\$277,914	\$277,914
Benefits		98,386	106,260	106,260	86,917	86,917
Purchase Services & Expenses		28,381	35,460	35,460	35,460	35,460
Supplies & Materials		1,965	2,625	2,625	2,625	2,625
TOTAL APPROPRIATIONS		\$414,804	\$423,299	\$423,299	\$402,916	\$402,916
ANALYSIS						
<p>The FY16 costs for this program are recommended to remain unchanged from the current budgeted levels. There are no revenues credited to this program.</p> <p>FY16 Non-salary expenses are to remain unchanged.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Accounting/Finance (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		\$94,698	\$140,000	\$100,000	\$100,000	\$100,000
Miscellaneous		128,227	5,000	22,250	22,250	22,250
TOTAL REVENUES		\$222,925	\$145,000	\$122,250	\$122,250	\$122,250
APPROPRIATION SUMMARY:						
Salaries		\$235,468	\$271,571	\$271,571	\$281,085	\$281,085
Benefits		69,875	78,606	78,606	80,762	80,762
Purchase Services & Expenses		46,666	49,250	49,250	49,250	49,250
Supplies & Materials		2,674	2,550	2,550	2,550	2,550
TOTAL APPROPRIATIONS		\$354,683	\$401,977	\$401,977	\$413,647	\$413,647
ANALYSIS						
<p>Revenue Summary-</p> <p>The FY16 revenues for this program will see a decrease due to a reduction in interest rates during this period.</p> <p>FY16 Non-salary expenses are to remain unchanged.</p>						

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$26,543
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		17	19	12	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		5	6	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		5	9	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$16.28 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$9.7 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$2,275
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		3	7	4	5
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2014-15 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.97 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$12,893
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	2	3	2
Small Business Loans in region		6	2	3	4

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$34,127
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		29	34	25	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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:	Bi-State		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$13,400
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		1	3	2	2

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	2015-16 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		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Regional Plan/Tech Assistance (3600)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		22.30	22.30	22.30	22.30	22.30
REVENUE SUMMARY:						
Membership Fees	\$	305,114	\$ 304,330	\$ 310,823	\$ 317,040	\$ 317,040
Charges for Services		509,754	598,953	500,979	470,117	470,117
Federal/State Funding		149,674	231,671	188,475	115,225	115,225
Transportation		1,020,173	1,049,212	1,063,135	934,036	934,036
SUB-TOTAL REVENUES		\$1,984,715	\$2,184,166	\$2,063,412	\$1,836,418	\$1,836,418
Scott County Contribution		89,351	89,351	89,351	89,351	89,238
TOTAL REVENUES		\$2,074,066	\$2,273,517	\$2,152,763	\$1,925,769	\$1,925,656
APPROPRIATION SUMMARY:						
Personal Services	\$	1,652,216	\$ 1,784,070	\$ 1,754,913	\$ 1,682,734	\$ 1,682,734
Equipment		24,310	14,000	4,000	4,000	4,000
Expenses		178,872	247,764	254,303	245,632	245,623
Occupancy		55,421	55,421	55,421	55,421	55,421
TOTAL APPROPRIATIONS		\$1,910,819	\$2,101,255	\$2,068,637	\$1,987,787	\$1,987,778
ANALYSIS						
<p>The dues for participating member governments are set by the Bi-State Board. The Budget numbers submitted show a 5% reduction in the appropriation and revenue budget from FY'15 to FY'16. This reduction is due to the end of two grants staffed by 1.75 FTEs. At this time Bi-State has not determined if those staff will continue with other funding sources and therefore the budget is shown as being reduced.</p>						

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$227,114
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
				2015-16 PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,168	1,231	1,158
# of clients at low or extremely low income (federal stds/enrolled clients)		N/A	985	926
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		10,468	13,502	10,400
# of clients contacted (mental health issues/resources requested)		N/A	N/A	N/A
				500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of individuals being enrolled in Federal and State benefit programs including: Medicare, Medicaid, FASE, Elderly Waiver, Food Assist, Home Delivered Meals; Rent Reimbursement/Property Tax Assistance, VA Benefits...etc.	Total enrolled will increase 5% from previous year.	N/A	507	532	600
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	999	1098	926	1020
Client reports a stable or improved quality of life as a direct result of services provided through CASI's Senior Advocacy program.	80% of the clients enrolled in the program will report, annually, a stable or improved quality of life.	N/A	N/A	N/A	80%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			228
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$48,136
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Unduplicated Participants	116	105	111	117	
Participant Hours	55,104	48,720	76,900	80,745	
Admissions	39	36	47	50	

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	95%	96%	95%	97%
Increased enrollment will delay premature nursing home placement and/or result in additional caregiver respite.	Individuals enrolled in program will increase 5% from previous year.	N/A	105	111	117
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.	98%	96%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Outreach to Older Persons (39.3901)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director of Senior Services		1.00	1.00	1.00	1.00	1.00
Senior Advocates		5.00	5.00	5.75	7.00	7.00
TOTAL POSITIONS		6.00	6.00	6.75	8.00	8.00
REVENUE SUMMARY:						
Title III B		\$18,400	\$17,500	\$15,400	\$15,400	\$15,400
Generations Senior Living		\$0	\$0	\$0	\$0	\$0
United Way		38,769	38,769	39,900	39,900	39,900
Contributions		850	250	500	500	500
Miscellaneous		152,277	155,000	157,500	162,225	162,225
CDBG		27,250	27,250	16,500	16,500	16,500
Admin Revenue Allocation		133,305	72,200	80,056	89,556	89,556
SUB-TOTAL REVENUES		\$370,851	\$310,969	\$309,856	\$324,081	\$324,081
Scott County Contribution		\$117,317	\$117,317	\$117,317	\$227,114	\$227,114
TOTAL REVENUES		\$488,168	\$428,286	\$427,173	\$551,195	\$551,195
APPROPRIATION SERVICES						
Personal Services		\$431,913	\$456,678	\$460,448	\$487,155	\$487,155
Expenses		3,112	5,787	4,700	5,200	5,200
Supplies		1,177	1,030	1,600	2,400	2,400
Occupancy		5,063	6,000	6,000	6,300	6,300
TOTAL APPROPRIATIONS		\$441,265	\$469,495	\$472,748	\$501,055	\$501,055
ANALYSIS						
<p>CASI is looking at other senior center models across the state and nationally as they develop a new strategic plan. There are several new board members who are very involved. The center is looking at the membership costs and income based models to address financial issues and the need to create stable funding. CASI is working on an accreditation process. A new marketing initiative is being developed. CASI wants to partner with the county in terms of providing mental health resources. The county is interested in the Outreach program and providing additional funds to expand that service. The Department of Human Services is wanting the AAAs/LifeLong Links to partner with the mental health regions to ensure no one is overlooked regardless of age or disability. The mental health region will work with CASI and the AAAs/LifeLong Links to provide mental health information/services to seniors.</p> <p>The FY16 <u>total budget</u> for CASI is showing an increase in appropriations and an increase in revenue. The overall budget continues to show a deficit of (\$50,140). The county will fund two programs instead of five in FY16, devoting funding to Outreach and Jane's Place/Adult Day Care. The mental health region will provide an additional \$61,500 for outreach/advocacy regarding mental health issues for seniors.</p> <p>The Outreach Program within CASI has five staff- three are funded through HUD and two are funded through CASI. The mental health region will provide additional funding for another outreach worker who can work from the Community Services Department to be a resource for the mental health region and CASI. A total of \$30,000 will be reallocated from the Congregate Meals program and the Volunteer Program and another \$18,297 from the Activities program to the Outreach Program to increase the funding level to \$165,614. The mental health region will provide \$61,500 in funding to support an outreach worker for the region to address seniors with mental health issues. The new total for the Outreach program is \$227,114.</p> <p>Issues for FY16:</p> <ol style="list-style-type: none"> 1. Stable funding 2. National Accreditation and Strategic Planning for vision and long term goals 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		-	-	-	-	-
Adult Day Center Facilitators		6.00	6.30	6.50	7.50	7.50
Adult Day Center Aides		-	-	-	-	-
TOTAL POSITIONS		8.00	8.30	8.50	9.50	9.50
REVENUE SUMMARY:						
Medicaid Waiver		\$105,912	\$140,000	\$123,000	\$126,700	\$126,700
Elder Care		-	11,750	-	-	-
Title III B		20,680	11,750	20,700	20,700	20,700
Title V		-	-	-	-	-
Veteran's Administration		77,637	100,000	110,000	113,300	113,300
United Way		12,063	12,063	12,400	12,400	12,400
Contributions		5,672	5,000	6,000	6,000	6,000
Miscellaneous		-	1,000	-	-	-
Project Income		159,967	180,000	200,800	205,500	205,500
Supplemental Grants		6,205	1,000	8,400	5,300	5,300
ADC Meals		10,600	10,000	11,000	12,000	12,000
Scott County Regional Authority						
Admin Revenue Allocation		280,643	152,000	168,540	188,540	188,540
Transportation/ADC		1,968	3,500	3,500	4,500	4,500
SUB-TOTAL REVENUES		\$681,347	\$628,063	\$664,340	\$694,940	\$694,940
Scott County Contribution		\$26,586	\$26,586	\$26,586	\$48,136	\$48,136
TOTAL REVENUES		\$707,933	\$654,649	\$690,926	\$743,076	\$743,076
APPROPRIATION SUMMARY:						
Personal Services		\$573,252	\$599,238	\$569,480	\$605,800	\$605,800
Equipment		-	-	-		
Expenses		74,439	68,886	82,500	85,100	85,100
Supplies		4,092	7,750	9,500	9,800	9,800
Occup		-				
TOTAL APPROPRIATIONS		\$651,783	\$675,874	\$661,480	\$700,700	\$700,700
ANALYSIS						
<p>The FY16 budget for the Day Care for Older Adults (Jane's Place) shows revenues exceeding the appropriations. The revenues are increasing by 10.2% due to grants, project income and contributions. The county funding of \$26,586 plus reallocated funds of \$21,550 from the Volunteers Program will provide a funding level of \$48,136 for FY16. The FY16 appropriations are increasing by 8.3% due to salaries, benefits and supplies.</p> <p>Jane's Place is a low cost alternative to nursing homes. Individuals can receive a wide range of supervised therapeutic services in a group setting. This program allows individuals to remain at home and gives the caregivers respite. The agency deals with the low Medicaid and Medicare reimbursement rates.</p> <p>Issues for FY16:</p> <ol style="list-style-type: none"> 1. Increase awareness of this service/increase access 2. Low reimbursement rates from a variety of funders 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		-	500	-	-	-
Project Income		-	1,000	-	-	-
Supplemental Grants		-	250	-	-	-
Admin Revenue Allocation		63,145	34,200	37,922	42,422	42,422
SUB-TOTAL REVENUES		\$63,145	\$35,950	\$37,922	\$42,422	\$42,422
Scott County Contribution		\$41,550	\$41,550	\$41,550	\$0	\$0
TOTAL REVENUES		\$104,695	\$77,500	\$79,472	\$42,422	\$42,422
APPROPRIATION SUMMARY:						
Personal Services		\$90,380	\$88,828	\$92,905	\$60,022	\$60,022
Expenses		-	750	-	-	-
Supplies		-	1,100	-	-	-
Occupancy		-	-	-	-	-
TOTAL APPROPRIATIONS		\$90,380	\$90,678	\$92,905	\$60,022	\$60,022
ANALYSIS						
The county will no longer be funding the Volunteer Services for Older Persons program. The funding will be reallocated to two other programs within CASI: the Outreach Program (\$20,000) and Jane's Place/Adult Day Care program (\$21,550).						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Activities for Older Persons (39.3905)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Receptionist		-	-	1.00	1.00	1.00
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	6.00	6.00	6.00
REVENUE SUMMARY:						
Title III C		-	-	-	-	-
Title V		0	-	-	-	-
United Way		0	-	-	-	-
Contributions		10,756	3,500	20,000	20,000	20,000
Miscellaneous		-	-	-	-	-
CDBG		-	-	-	-	-
Project Income		103,308	82,691	109,800	113,100	113,100
Supplemental Grants		-	-	-	-	-
Admin Revenue Allocation		224,514	121,600	134,832	150,832	150,832
SUB-TOTAL REVENUES		\$338,578	207,791	\$264,632	\$283,932	\$283,932
Scott County Contribution		\$18,297	\$18,297	\$18,297	\$0	\$0
TOTAL REVENUES		\$356,875	\$226,088	\$282,929	\$283,932	\$283,932
APPROPRIATION SUMMARY:						
Personal Services		\$367,828	\$326,372	\$361,144	\$386,440	\$386,440
Equipment		-	-	-	-	-
Expenses		1,605	1,400	1,400	1,500	1,500
Supplies		24,124	30,400	14,600	15,100	15,100
Occupancy		-	-	-	-	-
TOTAL APPROPRIATIONS		\$393,557	\$358,172	\$377,144	\$403,040	\$403,040
ANALYSIS						
The county will no longer be funding the Activities for Older Persons program. The funding (\$18,297) will be reallocated to the Outreach Program within CASI.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		6,100	9,000	-	-	-
CDBG		-	-	-	-	-
Scott County Contribution		10,000	10,000	10,000	-	-
TOTAL REVENUES		\$16,100	\$19,000	\$10,000	\$0	\$0
APPROPRIATION SUMMARY:						
Personnel Services		\$19,058	\$27,278	\$12,500	\$12,500	\$12,500
Supplies		-	\$2,400	-	-	-
TOTAL APPROPRIATIONS		\$19,058	\$29,678	\$12,500	\$12,500	\$12,500
ANALYSIS						
The county will no longer be funding the Congregate Meals program. The funding (\$10,000) will be reallocated to the Outreach Program within CASI.						

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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	295,432
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of admissions to the detoxification unit.		939	901	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		2012-13	2013-14	2014-15	2015-16
		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.	94%	98%	90%	92%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	52%	56%	45%	47%

ACTIVITY/SERVICE:	Criminal Justice Program	DEPARTMENT:		CADS	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		225	
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	352,899
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management.		651	605	500	500
Number of Clients admitted to the Jail Based Treatment Program.		131	133	114	114
Number of Scott County Jail inmates referred to Country Oaks.		56	45	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	5	7	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.	136	123	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%	95%	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.	75%	57%	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.	85%	93%	85%	85%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities		FUND: Choose One	BUDGET:	40,000	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1587	1748	1600	1700

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	89%	91%	87%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Outpatient Services (3801, 3805)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
TOTAL POSITIONS		38.24	38.24	38.24	38.24	38.24
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 1,337,012	\$ 1,371,551	\$ 1,341,573	\$ 1,341,573	\$ 1,341,573	
I.D.S.A. Prevention	156,742	173,198	167,742	167,742	167,742	
United Way	19,115	20,950	20,950	20,950	20,950	
Client Fees	94,083	109,097	92,106	92,106	92,106	
Insurance Payments	382,611	392,786	354,036	354,036	354,036	
Interest	92,934	12,458	14,104	14,104	14,104	
Seventh Judicial District	125,756	125,445	145,945	145,945	145,945	
Contributions	2,614	800	2,222	2,222	2,222	
Scott County Jail	-					
Local Schools	49,290	44,290	48,890	48,890	48,890	
U S Fed Probation	109,277	110,556	138,556	138,556	138,556	
Contractual Fees/Payment	100,298	96,379	109,700	109,700	109,700	
SUB-TOTAL REVENUES	\$ 2,469,732	\$ 2,457,510	\$ 2,435,824	\$ 2,435,824	\$ 2,435,824	
Scott County Contribution	30,000	30,000	30,000	30,000	30,000	
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000	
Tobbaco Use Prevention	12,000	12,000	13,000	13,000	13,000	
Case Manger	98,000	98,000	98,000	98,000	98,000	
TOTAL COUNTY CONTRIBUTION	150,000	150,000	151,000	151,000	151,000	
TOTAL REVENUES	\$2,619,732	\$2,607,510	\$2,586,824	\$2,586,824	\$2,586,824	
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,822,553	\$ 1,722,494	\$ 1,921,492	\$ 1,921,492	\$ 1,921,492	
Equipment	10,153	42,052	15,901	15,901	15,901	
Expenses	471,431	470,259	531,529	531,529	531,529	
Supplies	59,646	43,233	50,476	50,476	50,476	
Occupancy	66,446	54,103	60,180	60,180	60,180	
TOTAL APPROPRIATIONS	\$2,430,229	\$2,332,141	\$2,579,578	\$2,579,578	\$2,579,578	
ANALYSIS						
FY16 non-salary costs for this program are recommended to increase/decrease \$1000 under current budgeted levels, due to an increase in the IDPH tobacco grant funding.						
FY16 revenues are recommended to increase/decrease \$1000 over current budgeted amounts for this program due to IDPH tobacco grant funding increase.						
Issues for FY16 budget:						
1. Slight increase non-Scott County revenue.						
2. Small increase in revenue over expenses.						
3. Funding from federal sources remains stable.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Residential Services (3802, 3804)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
		38.87	38.87	38.87	38.87	38.87
TOTAL POSITIONS		35.78	36.17	36.17	36.17	36.17
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$	938,740	\$ 946,926	\$ 946,506	\$ 946,506	\$ 946,506
United Way		14,072	12,173	12,173	12,173	12,173
Client Fees		58,130	64,254	61,442	61,442	61,442
Insurance Payments		540,017	487,513	708,842	708,842	708,842
Interest		90,117	13,844	13,576	13,576	13,576
Contributions		1,797	1,300	1,001	1,001	1,001
County Commitments		47,497	66,058	58,000	58,000	58,000
Contractual Fees		25,790	24,003	24,052	24,052	24,052
SUB-TOTAL REVENUES		1,716,160	1,616,071	1,825,592	1,825,592	1,825,592
Scott County Contribution		295,432	295,432	295,432	295,432	295,432
Scott County Jail		100,000	100,000	100,000	100,000	100,000
TOTAL REVENUES		395,432	395,432	395,432	395,432	395,432
APPROPRIATION SUMMARY:						
Personal Services	\$	1,634,061	\$ 1,699,736	\$ 1,788,062	\$ 1,788,062	\$ 1,788,062
Equipment		12,839	34,095	13,720	13,720	13,720
Expenses		419,182	374,503	397,098	397,098	397,098
Supplies		172,125	150,720	168,470	168,470	168,470
Occupancy		<u>118,746</u>	<u>97,197</u>	<u>96,477</u>	<u>96,477</u>	<u>96,477</u>
TOTAL APPROPRIATIONS	\$	2,356,953	\$ 2,356,251	\$ 2,463,827	\$ 2,463,827	\$ 2,463,827
ANALYSIS						
<p>FY16 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.</p> <p>FY16 revenues are recommended to increase/decrease 0% under current budgeted levels.</p> <p>Issues for FY16 budget:</p> <ol style="list-style-type: none"> 1. Slight increase non-Scott County revenue. 2. Small increase in revenue over expenses. 3. Funding from federal sources remains stable. 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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	\$	664				
Scott County Jail Based Project						
Interest		10,129	975	1,171	1,171	1,171
7th Judicial						
Contributions		479	300	350	350	350
Contractual Fees		728	1,055	1,288	1,288	1,288
SUB-TOTAL REVENUES		11,272	2,330	2,809	2,809	2,809
Scott County Contribution (38A)		154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$	166,171	\$ 157,229	\$ 157,708	\$ 157,708	\$ 157,708
APPROPRIATION SUMMARY:						
Personal Services	\$	211,519	\$ 199,732	\$ 153,589	\$ 153,589	\$ 153,589
Scott County Contribution		1,169	5,863	2,713	2,713	2,713
Equipment		43,754	43,960	46,577	46,577	46,577
Expenses		5,279	4,502	7,166	7,166	7,166
Supplies		3,061	1,941	2,617	2,617	2,617
Occupancy						
TOTAL APPROPRIATIONS		\$264,782	\$255,998	\$212,662	\$212,662	\$212,662
ANALYSIS						
FY16 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.						
FY16 revenues are recommended to increase/decrease 0% under current budgeted levels.						
Issues for FY16 budget:						
1. Slight increase non-Scott County revenue.						
2. Small increase in revenue over expenses.						
3. Funding from federal sources remains stable.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: All others/CADS (38D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Executive Director	0.22	0.22	0.22	0.22	0.22	0.22
Treatment Supervisor	0.63	0.63	0.65	0.65	0.65	0.65
Fiscal Officer/Finance Manager	0.23	0.22	0.22	0.22	0.22	0.22
Human Resource Officer	0.22	0.22	0.22	0.22	0.22	0.22
Admin Systems Manager	-	-	-	-	-	-
Account Receivable Coordinator	0.22	0.22	0.22	0.22	0.22	0.22
Client Accts Receivable Spec	0.22	-	0.22	0.22	0.22	0.22
Administrative Assistant	0.20	0.22	0.44	0.44	0.44	0.44
Clerical	7.00	7.00	7.00	7.00	7.00	7.00
Maintenance	0.66	0.66	0.66	0.66	0.66	0.66
QA/UR Program	0.50	0.50	0.50	0.50	0.50	0.50
Counselors	10.00	9.00	9.00	9.00	9.00	9.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	22.10	20.89	21.35	21.35	21.35	21.35
REVENUE SUMMARY:						
IDSA Treatment	\$ 174,760	\$ 178,825	\$ 175,150	\$ 175,150	\$ 175,150	\$ 175,150
DASA	403,051	489,471	466,859	466,859	466,859	466,859
Rock Island County	59,854	59,660	59,660	59,660	59,660	59,660
United Way	39,050	41,500	41,500	41,500	41,500	41,500
Client Fees	147,430	157,197	175,196	175,196	175,196	175,196
Insurance Payments	100,461	94,066	68,550	68,550	68,550	68,550
Interest	41,716	6,276	4,484	4,484	4,484	4,484
Contributions	727	580	540	540	540	540
Medicaid, Illinois	78,809	97,864	87,257	87,257	87,257	87,257
Contractual Fees/Payment	7,357	27,413	25,005	25,005	25,005	25,005
SUB-TOTAL REVENUES	1,053,215	1,152,852	1,104,201	1,104,201	1,104,201	1,104,201
Scott County Contribution (38A)	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,053,215	\$ 1,152,852	\$ 1,104,201	\$ 1,104,201	\$ 1,104,201	\$ 1,104,201
APPROPRIATION SUMMARY:						
Personal Services	\$ 740,946	\$ 707,310	\$ 558,885	\$ 558,885	\$ 558,885	\$ 558,885
Equipment	5,259	11,504	3,565	3,565	3,565	3,565
Expenses	209,320	193,736	166,613	166,613	166,613	166,613
Supplies	58,298	45,516	47,175	47,175	47,175	47,175
Occupancy	77,420	26,634	37,452	37,452	37,452	37,452
TOTAL APPROPRIATIONS	\$1,091,243	\$984,700	\$813,690	\$813,690	\$813,690	\$813,690
ANALYSIS						
FY16 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.						
FY16 revenues are recommended to increase/decrease 0% under current budgeted levels.						
Issues for FY16 budget:						
1. Slight increase non-Scott County revenue.						
2. Small increase in revenue over expenses.						
3. Funding from federal sources remains stable.						

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:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of clients below 100% Federal Poverty Level		N/A	N/A	2796	6000
Visits of clients below 101 - 138% Federal Poverty Level		N/A	N/A	792	950
Visits of clients above 138% Federal Poverty Level		N/A	N/A	756	756
Number of prescriptions filled for those living in Scott County and using the sliding fee scale		N/A	5929	6200	6200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have access to affordable health care services.	N/A	N/A	\$142,342 (first six months of FY15)	\$300,000

ACTIVITY/SERVICE:	Affordable Care Act Assistance	DEPARTMENT: CHC 40.4002			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 37,865			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$52,946
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Scott County Resident Affordable Care Act Assisted		N/A	N/A	1,050	1,500
Scott County Resident Affordable Care Act Enrolled - Marketplace		N/A	N/A	30	150
Scott County Resident Affordable Care Act Enrolled - Medicaid Expansion		N/A	N/A	200	550

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.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	75% of the citizens seen at CHC will have some form of insurance coverage	N/A	N/A	65%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Health Serv-Comm Services (40.4001)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		6.21	8.05	6.33	6.33	6.33
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		\$275,157	\$275,157	\$275,157	\$275,157	\$275,157
Expenses		26,130	43,070	28,000	28,000	28,000
Supplies		13,162	35,000	35,000	35,000	35,000
TOTAL APPROPRIATIONS		\$314,449	\$353,227	\$338,157	\$338,157	\$338,157
ANALYSIS						
<p>The FY16 non-salary costs and revenues for the program, Health Services- Community Services, are recommended to remain flat compared to the current budgeted level.</p> <p>CHC provides medical care to Scott County citizens regardless of ability to pay. CHC navigators have assisted over 1200 people apply for insurance either through DHS or the marketplace. CHC provides primary care services so individuals dont have to use more expensive services such as the local emergency rooms. Patients are establishing care and receiving preventative services in their medical home. CHC will be partnering with a local mental health provider to expand their behavioral health program and working on other partnerships to provide onsite services like pain management. CHC has received recognition from the National Committee of Quality Assurance as a Level 3 Patient Centered Medical Home.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Ensuring all Scott County citizens are offered discounts for medical care and prescriptions 2. Assisting individuals to apply for health insurance 3. Continue to build partnerships in order to provide more services- create one stop shop 4. Future funding from the county 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Health Serv-Other (40.4002)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		193.69	218.52	204.60	204.60	204.60
Iowa State Dept Health/Child Health	-	\$33,798	\$33,798	\$33,798	\$33,798	\$33,798
HHS-UHI	3,383,024	3,240,000	3,240,000	3,240,000	3,240,000	3,240,000
Patient Fees	15,615,474	15,046,600	15,500,000	15,500,000	15,500,000	15,500,000
HHS-Homeless	216,194	216,194	216,194	216,194	216,194	216,194
Other	1,152,721	850,566	1,150,000	1,150,000	1,150,000	1,150,000
SUB-TOTAL REVENUES	\$20,367,413	\$19,387,158	\$20,139,992	\$20,139,992	\$20,139,992	\$20,139,992
Scott County Contribution	\$52,946	\$52,946	\$52,946	\$52,946	\$52,946	\$52,946
TOTAL REVENUE	\$20,420,359	\$19,440,104	\$20,192,938	\$20,192,938	\$20,192,938	\$20,192,938
APPROPRIATION SUMMARY:						
Personal Services	\$13,666,242	\$13,109,596	\$13,666,242	\$13,666,242	\$13,666,242	\$13,666,242
Equipment	974,604	980,000	994,604	994,604	994,604	994,604
Expenses	3,710,230	2,740,659	2,740,659	3,327,774	3,327,774	3,327,774
Supplies	1,691,481	2,061,656	2,061,656	1,685,000	1,685,000	1,685,000
Occupancy	726,090	760,862	720,000	720,000	720,000	720,000
TOTAL APPROPRIATIONS	\$20,768,647	\$19,652,773	\$20,183,161	\$20,393,620	\$20,393,620	\$20,393,620
ANALYSIS						
<p>The FY16 the non-salary costs and revenues for the program, Health Services, have increased significantly compared to the FY15 budgeted levels. The increased revenue is due to grant monies and patient fees. CHC has had a significant increase in the number of patients due to the expanded Medicaid.</p> <p>Scott County citizens have the ability to use the sliding fee scale when purchasing medical care or prescriptions. This is vital for those with private insurance or marketplace insurance as the deductables or co-pays can be very high. CHC continues to have a Navigator to help anyone enroll in health insurance. CHC is tracking how much of a discount individuals are provided through the sliding fee discounts.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Enrolling people in health insurance 2. Significant loss of federal health center funding (75%) 3. Implementation of ICD-10- billing changes 						

DURANT AMBULANCE



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	2012-13	2013-14	2014-15	2015-16
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.	631	670	670	670
Number of 911 calls answered.	635	680	675	680
Average response time.	10.8 minutes	11.6	12 minutes	12 minutes

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	635/639--99.4%	98%	670/675--99%	98%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86.3% of calls	83%	Respond within 15 minutes to 88% of calls.	Respond within 15 minutes to 85% of calls

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	20014-15	2015-16	2015-16
PROGRAM: Emergency Care & Transfer (4200)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Volunteers		17.00	17.00	15.00	17.00	17.00
TOTAL POSITIONS		17.00	17.00	15.00	17.00	17.00
REVENUE SUMMARY:						
Political Subdivision Contracts		14,308	15,000	15,000	15,000	15,000
Services		204,981	212,000	225,000	225,000	225,000
Contributions		38,791	10,000	10,000	10,000	10,000
Other		(11,738)	(8,700)	(11,200)	(11,200)	(11,200)
SUB-TOTAL REVENUES		\$246,342	\$228,300	\$238,800	\$238,800	\$238,800
Scott County Contribution		20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES		\$266,342	\$248,300	\$258,800	\$258,800	\$258,800
APPROPRIATION SUMMARY:						
Equipment	\$	28,589	\$ 10,000	\$ 40,000	\$ 10,000	\$ 10,000
Expenses		238,027	237,500	257,200	275,700	275,700
Supplies		20,859	18,500	20,000	20,000	20,000
Occupancy		6,672	7,000	7,000	7,000	7,000
TOTAL APPROPRIATIONS		\$294,147	\$273,000	\$324,200	\$312,700	\$312,700
ANALYSIS						
FY16 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.						
List issues for FY16 budget:						
1. Volume of calls remains steady at previous years' levels.						
2. Revenue remains sufficient to sustain operations.						
3. On-time percentage for calls reduced for FY16 BFO. (88% to 85%)						
4. Overall response expectation reduced from 99% to 98%.						

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:	Core Service with PRIDE	FUND:		BUDGET:	\$38,250
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Revise multihazard plan to reflect ESF format		20%	20%	20%	20%
Update Radiological Emergency Response Plans		100%	100%	100%	100%
Update QCSACP (Mississippi Response) annually		100%	100%	100%	100%
Achieve county-wide mitigation plan		completed and approved	completed and approved	na	prep for 5 year uodate

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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	100%	100%	na	coordination with stakeholders to update information for 5 year plan update

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA	Responders	
BOARD GOAL:	Core Service with PRIDE	FUND:		BUDGET:	\$31,875
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	meet requests	support 100% of 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	2015-16 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	provided and coordinated as requested or needed	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	support 100% of requests from responders

ACTIVITY/SERVICE: Organizational		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: County-wide			
BOARD GOAL: Core Service with PRIDE		FUND: 80 EMA	BUDGET: \$44,625		
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Grant coordination activities		100	100%		
Information dissemination		all completed as information was received	100%	daily dissemination of information received	daily dissemination of information received
Support to responders		all requests met	met expectations	meet all requests as possible	meet all requests as possible
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		100%	disseminate information to all jurisdictions / agencies	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.		100%	provided support at requested / needed	provided support at requested / needed	provided support at requested / needed

ACTIVITY/SERVICE: Exercises		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: Choose One		County-wide	
BOARD GOAL: Core Service with PRIDE		FUND:	BUDGET:	\$12,750	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Emergency Preparedness (68.6801)		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		53,966	49,000	49,000	49,000	49,000
SUB-TOTAL REVENUES		\$92,966	\$88,000	\$88,000	\$88,000	\$88,000
Scott County Contribution		38,000	38,000	38,000	38,000	\$38,000
TOTAL REVENUES		\$130,966	\$126,000	\$126,000	\$126,000	\$126,000
APPROPRIATION SUMMARY:						
Salaries		\$68,426	\$69,870	\$69,870	\$69,774	\$69,774
Benefits		25,547	27,984	27,984	18,995	18,995
Capital Outlay			1,500	1,500	2,000	2,000
Purchase Services & Expenses		17,306	17,150	17,150	26,281	26,281
Supplies & Materials		2,359	6,450	6,450	7,450	7,450
Other Financing		-	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS		\$113,638	\$125,954	\$125,954	\$127,500	\$127,500
ANALYSIS						
<p>Scott County's contribution to EMA is \$38,000 or 30% of the total budget. The remainder of the revenue comes from federal and state/private sources. According to the EMPG (Emergency Management Program Grant) agreement between the County and Iowa's Homeland Security Emergency Management Division, each county is to, at a minimum, match the \$39,000 grant, listed under the Revenue Summary, marked Intergovernmental.</p> <p>Changes to the Appropriations Summary are as follows: The Other Equipment/Capital Outlay increase is due to the need to purchase new DVD recorders for the Mobile Command Center, with large hard drive components. The current DVD devices are 10 years old. The \$9,000 increase in Purchase Services & Expenses includes additional funding resources for training, exercise and conferences. These additional funds are now available to off-set previous year requests in these areas of training, exercises and conferences which could not be funded in previous years. The Supplies and Materials increased by \$1,000 and the Capital Outlay increased by \$500, based upon an increase in actual costs in previous years.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		144,304.00	140,376	140,376	139,036	139,036
Use of Money and Property		-	-	-	-	-
Miscellaneous		8,319	-	-	250	250
SUB-TOTAL REVENUES		\$152,623	\$140,376	\$140,376	\$139,286	\$139,286
Scott County Contribution		7,291,323	7,212,184	7,212,184	6,850,000	6,850,000
TOTAL REVENUES		\$7,443,946	\$7,352,560	\$7,352,560	\$6,989,286	\$6,989,286
APPROPRIATION SUMMARY:						
Salaries		\$2,946,269	\$3,168,520	\$2,985,840	\$3,190,837	\$3,190,837
Benefits		1,069,597	1,104,535	971,830	1,119,273	1,119,273
Capital		-	(69,201)	202,500	420,500	420,500
Purchase Services & Expenses		2,022,682	1,678,111	1,745,290	1,980,335	1,980,335
Supplies		19,717	21,300	20,300	20,825	20,825
Debt Services		920,133	1,354,635	1,354,635	838,828	838,828
TOTAL APPROPRIATIONS		\$6,978,398	\$7,257,900	\$7,280,395	\$7,570,598	\$7,570,598
ANALYSIS						
Revenues in FY2016 are expected to decrease by \$363,274, due to Scott County's decreased contribution. This is due to SECC using its fund balance, to bring the fund balance down to a more acceptable level.						
Total appropriations are expected to increase by \$290,203. \$200,00 is attributed to an increase in capital that is actually being transferred from FY2015 to FY2016. The other \$90,000 is mostly attributed to salaries and benefits, as this number is a truer reflection of actual costs. Costs were down in FY2015 because SECC was operating with 7 vacancies, and these vacancies have been or will be filled by FY2016.						
Debt Services will decrease in FY2016 by \$515,807 due to the City of Davenport paying its bond debt in January, 2015.						
There are no expected position changes for FY2016.						

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:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$12,478	
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite reports handled		581	585	580	585
Number of animals received rabies vaccinations at the clinics		243	327	290	325

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		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	71.00%	89.00%	75.00%	89.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 clinics	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.	62.00%	86.00%	75.00%	80.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC		DEPARTMENT:	Humane Society 20U	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	67	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$4,500
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite cats and dogs quarantined at the HSSC		107	105	100	110
Number of bat exposures		58	26	40	30
Number of Dog vs Dog bites		50	78	60	65
Number of cats & dogs with current rabies vacc when bite occurred		230	259	240	260

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	Humane Society	44A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		450	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$33,317	
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Cost per animal shelter day		\$7.50	\$7.45	\$9.00	\$8.00
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		22.00%	24.00%	22.00%	24.00%
Total number of animals returned to owner		19.00%	21.00%	20.00%	22.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	16.00%	14.00%	16.00%	15.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	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.	91.00%	88.00%	90.00%	90.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	N/a	32	35	39

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	Humane Society 20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	162		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$8,000
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of animals brought in from rural Scott County		248	290	245	250
Number of calls animal control handle in rural Scott County		303	306	305	300
Total number of stray animals brought in from rural SC		240	289	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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 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.	56.00%	63.00%	65.00%	70.00%
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	N/A	N/A	75.00%	75.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Animal Shelter (4400)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	21.00	18.00	20.00	20.00	20.00	
REVENUE SUMMARY:						
Adoptions	59,412	58,000	60,000	60,000	60,000	
Board	27,097	28,000	29,500	30,000	30,000	
City of Davenport	203,905	207,983	207,983	212,143	212,143	
City of Bettendorf	39,863	39,740	39,740	39,800	39,800	
Contributions	121,473	119,000	121,000	125,000	125,000	
Education & Volunteers	163					
Euthanasia	9,170	10,000	10,000	10,000	10,000	
Excessive Animal Permit	40	60	60	60	60	
Fund Raising Events	16,333	15,000	16,500	17,000	17,000	
Golden Companion	2,900	2,500	2,500	2,900	2,900	
Grants	10,420	5,000	6,500	8,000	8,000	
Heartworm Test	2,120	2,000				
Impound	40,839	45,000	45,000	47,000	47,000	
Memberships	2,300	2,100	2,100	2,200	2,200	
Miscellaneous	2,184	1,400	1,500	2,000	2,000	
Notice of Violation	4,120	6,500	6,500	6,500	6,500	
Out of County	160	1,000	500	500	500	
Rabbit	740	1,000	750	800	800	
Retail	9,670	11,000	11,000	11,000	11,000	
Spay and Neuter	22,544	23,000	23,000	23,000	23,000	
Surrender	5,918	7,000	6,000	6,500	6,500	
City Animal Licensing	36,782	35,000	36,000	36,500	36,500	
Transfer frm Capital/NB	49,950	40,000	40,000	40,000	40,000	
SUB-TOTAL REVENUES	668,103	660,283	\$666,133	\$680,903	\$680,903	
Scott County Health Dept	15,353	15,873	15,873	15,873	15,873	
Scott County Contribution	33,137	33,137	33,137	33,137	33,137	
TOTAL REVENUES	\$716,593	\$709,293	\$715,143	\$729,913	\$729,913	
APPROPRIATION SUMMARY:						
Personal Services	530,032	496,300	515,075	520,575	520,575	
Equipment	133,464	144,800	141,700	144,050	144,050	
Supplies	19,955	23,500	22,500	22,500	22,500	
Occupancy	54,136	48,900	50,600	51,500	51,500	
TOTAL APPROPRIATIONS	\$737,587	\$713,500	\$729,875	\$738,625	\$738,625	

ANALYSIS

FY16 non-salary costs for this program are recommended to increase/decrease 0 % under current budgeted levels.

FY16 revenues are recommended to increase/decrease n/a % over current budgeted amounts for this program.

List issues for FY16 budget:

1. Projection for number of animals returned to owner or adopted remains low, at 16%.
2. Non-Scott County revenue projection up 3.1%.
3. Overall expenses up 3.5%, yielding slight shortfall of revenue over expenses.
4. Improving economy may temper financial challenges caused by animal abandonment and low adoption and increase revenue from contributions.

County Library

Director: Tricia Kane, Phone: 563-285-4794, Website: scottcountylibrary.org



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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	\$491,748
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# materials checked out		179,202	179,259	181,899	190,999

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# materials checked out	Increase physical materials used by 1%	185,382 or -2%	187,286 or 1%	189,108 or 1%	190,999 or 1%

ACTIVITY/SERVICE: Public Service		DEPARTMENT: 67A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 27,864			
BOARD GOAL: Extend our Resources		FUND: 01 General	BUDGET:		
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
# of downloads - digital materials		6,160	6,027	7,209	7,930
# of streamed items - digital materials		0	0	500	550
# of items accessed, not downloads or streaming - digital materials		29,776	26,312	28,000	30,800

PROGRAM DESCRIPTION:

Go Digital initiative – Access to digital materials

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of digital materials downloaded, streamed or accessed	Increase digital materials used by 10%	35,936	32,339	35,709	39,280 or 10%

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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	Library 67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: \$60,870
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
		2015-16 PROJECTED		
# of customer service contacts		23,145	25,358	24,436
				25,658

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	23,145 or -33%	25,358 or 10%	24,436 or 3%	25,658 or 3%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Core Service with PRIDE	FUND:	Choose One	BUDGET:	\$7,873
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Library computer uses		17,796	15,100	18,605	19,000
# of Library wireless uses		4,679	6,761	5,466	5,312

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	22,475 or 7%	21,861 or -3%	24,071 or 2%	24,312 or 1%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Improve Communication	FUND:	Choose One	BUDGET: \$54,851
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
				2015-16 PROJECTED
# of page loads on website		110,402	111,252	129,049
# of database hits		46,104	50,068	63,765
# of social media followers		635	873	784
				862

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 10%	157,141 or -1%	162,193 or 3%	193,598 or 12%	212,958 or 10%

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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		24,864
BOARD GOAL:	Core Service with PRIDE	FUND:	Choose One	BUDGET: \$247,902
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
				2015-16 PROJECTED
# of items added to collection		10,016	15,726	6,112
# of items withdrawn from the collection		10,862	3,402	2,445
# of items in the collection		122,787	137,567	128,910
				131,488

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of items in the physical collection	Maintain number of items in collection within 2%	122,787 or -1%	137,567 or 12%	128,910 or 2%	131,488 or 2%

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Core Service with PRIDE	FUND:	Choose One	BUDGET:	\$178,879
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visitor Count		166,697	191,571	171,731	175,166

PROGRAM DESCRIPTION:

Facility and operations management

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Door Count	Increase visitor count 2%				
		166,697 or 7%	161,571 or -3%	171,731 or 2%	175,166 or 2%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Core Service with PRIDE	FUND:	Choose One	BUDGET: \$82,545
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
				2015-16 PROJECTED
Library program attendance		9,613	9,896	10,099
Outreach contacts by library staff		3,984	2,624	2,703
School visit contacts		3,638	4,044	4,165

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Library program attendance, outreach contacts by library staff, school visit contacts	Increase attendance by 3%	9,613 or 17%	9,896 or 3%	16,967 or 3%	17,476 or 3%

ACTIVITY/SERVICE:	Programming	DEPARTMENT	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with PRIDE	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Summer Reading Finishers		983	1,097	1,037	1,320
Summer Reading Registrations		1,824	2,034	2,141	2,200
% Finished		54%	54%	48%	60%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Percentage of registered summer reading participants who finish	Meet a 60% finish rate	54%	54%	48%	60%

Note: Due to the nature of the Summer Reading Program, these numbers are only tallied once a year, not quarterly

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Library Resources & Services (67.1000)		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		541,943	565,446	565,446	566,446	566,446
Charges for Services		13,309	12,000	12,000	12,000	13,000
Miscellaneous		2,667	8,000	5,606	7,000	7,000
SUB-TOTAL REVENUES		\$557,919	\$585,446	\$583,052	\$585,446	\$586,446
Scott County Contribution		551,588	561,697	561,697	561,697	561,697
TOTAL REVENUES		\$1,109,507	\$1,147,143	\$1,144,749	\$1,147,143	\$1,148,143
APPROPRIATION SUMMARY:						
Salaries		605,269	668,421	625,000	645,000	645,000
Benefits		139,634	155,283	145,440	151,991	151,991
Capital Outlay		103,727	95,190	120,324	114,500	114,500
Purchase Services & Expenses		179,682	185,249	210,379	192,652	192,652
Supplies & Materials		47,023	43,000	46,000	43,000	43,000
TOTAL APPROPRIATIONS		1,075,335	\$1,147,143	\$1,147,143	\$1,147,143	\$1,147,143
ANALYSIS						
The FY 16 Revenue and Appropriations budgets for the Library are the same as the adopted and projected FY 15 budgets.						

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET: \$0
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
		2015-16 PROJECTED		
Requests for ambulance service		28,021	28,538	28,800
Total number of transports		21,753	21,682	21,759
Community CPR classes provided		345	153	150
Child passenger safety seat inspections performed		30	30	30

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.03%	89.44%	90.00%	90.00%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.100%	91.570%	91.000%	90.000%
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%	86%	94%	90%	90%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	14%	all arrests-17%, VF/VT arrests-57%	40%	All arrests-16%, VF/VT 45%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
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		66.00	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		5.00	6.00	6.00	6.00	6.00
System Status Controller		12.00	14.50	14.50	14.50	14.50
Support Staff		1.00	-	-	-	-
Wheelchair/Shuttle Operator		1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS		87.20	79.70	79.70	79.70	79.70
REVENUE SUMMARY:						
Net Patient Revenue		7,155,367	8,010,262	7,624,947	8,075,336	8,075,336
Other Support		847,990	768,273	909,577	881,010	881,010
Genesis Medical Center		-	-	-	-	-
Trinity Medical Center		-	-	-	-	-
SUB-TOTAL REVENUE		\$8,003,357	\$8,778,535	\$8,534,524	\$8,956,346	\$8,956,346
Scott County Contribution			-	155,210	440,000	440,000
TOTAL REVENUES		\$8,003,357	\$8,778,535	\$8,689,734	\$9,396,346	\$9,396,346
APPROPRIATION SUMMARY:						
Personal Services		\$ 5,725,921	\$ 5,944,874	\$ 6,315,204	\$ 6,573,955	\$ 6,573,955
Equipment		18,973	23,500	30,000	24,000	24,000
Expenses		2,130,161	2,447,777	2,340,796	2,485,178	2,485,178
Supplies		222,293	214,000	253,974	254,000	254,000
Occupancy		138,281	140,000	146,640	148,000	148,000
TOTAL APPROPRIATIONS		\$8,235,629	\$8,770,151	\$9,086,614	\$9,485,133	\$9,485,133
ANALYSIS						
FY16 non-salary costs for this program are recommended to increase/decrease 0% under current budgeted levels.						
List issues for FY16 budget:						
1. Excess of expenses over revenue in excess of \$500K projected for FY16, following fiscal year losses in FY14.						
2. Iowa Health and Wellness Plan roll out is not increasing revenue, as transportation benefit in plan is an elective decision by purchaser.						
3. Holdback for FY16 has increased to 55% (45 cents on dollar billed as revenue).						

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:	QCCVB	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET: \$70,000
OUTPUTS		2012-13 ACTUAL	2013-14 PROJECTED	2014-15 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		2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	3,436,016.00	\$ 3,216,012.00	\$ 3,680,000.00	\$ 3,980,000.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	297,482.00	\$ 291,245.00	\$ 312,000.00	\$ 325,000.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,752.00	\$ 1,492.00	\$ 1,350.00	\$ 1,377.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,514.00	\$ 2,392.00	\$ 2,900.00	\$ 2,958.00

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Regional Tourism Development (5400)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS		13.50	13.50	13.50	13.00	13.00
REVENUE SUMMARY:						
Davenport	\$ 478,616	\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	
Bettendorf	180,875	200,000	200,000	195,000	195,000	
Moline	220,268	220,000	220,000	230,000	230,000	
Rock Island	81,332	83,000	85,000	93,000	93,000	
East Moline	3,000	3,000	3,000	3,000	3,000	
Rock Island County	14,250	15,000	15,000	15,000	15,000	
Silvis	1,000	1,000	1,000	1,000	1,000	
LeClaire	10,000	10,000	10,000	10,000	10,000	
Carbon Cliff	5,000	5,000	1,250	5,000	5,000	
Eldridge	5,000	1,000	1,750	3,000	3,000	
State of Illinois/LTCB Grant	239,118	230,000	241,000	239,118	239,118	
State of Illinois/Marketing Partnership Grant	73,610	75,000	77,000	75,000	75,000	
State of Illinois/International Grant	120,617	90,000	127,100	75,000	75,000	
Other Grants	72,202	50,000	30,000	10,000	10,000	
Interest	3,554	3,500	3,700	4,000	4,000	
Miscellaneous Income	173,279	50,000	50,000	67,350	67,350	
Mississippi Valley Welcome Center						
Membership Income	64,118	57,000	55,000	60,000	60,000	
Publications Income	10,560	10,000	10,000	10,000	10,000	
Joint Projects Income	8,370	10,000	8,500	5,000	5,000	
Friends of QC Grant	32,400	10,000	30,000	62,000	62,000	
Corporate Donations	10,000	10,000	10,000	10,000	10,000	
QC Sports Commission Income	119,926	15,000	75,000	135,050	135,050	
SUB-TOTAL REVENUES	\$1,927,095	\$1,573,500	\$1,704,300	\$1,757,518	\$1,757,518	
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	
TOTAL REVENUES	\$1,997,095	\$1,643,500	\$1,774,300	\$1,827,518	\$1,827,518	
APPROPRIATION SUMMARY:						
Personal Services	\$ 786,373	\$ 766,000	\$ 857,000	\$ 836,865	\$ 836,865	
Equipment	14,289	10,000	5,000	5,000	5,000	
Expenses	1,107,555	760,850	822,966	883,390	883,390	
Supplies	4,215	10,000	10,000	8,000	8,000	
Occupancy	96,012	80,000	79,616	93,000	93,000	
TOTAL APPROPRIATIONS	\$2,008,444	\$1,626,850	\$1,774,582	\$1,826,255	\$1,826,255	
ANALYSIS						
FY'15 revenue projections show a 8% increase over the original FY'15 adopted budget. The revenue for the FY'16 adopted budget shows a 3% increase over than higher FY'15 projections. The appropriation budget figures for FY'15 (projected) and FY'16 (adopted) show a similar proportional increase.						

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:	Business Attraction	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET: \$70,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				2015-16
				PROJECTED
New Prospects				60
Businesses Attracted				2
Number of Jobs				190
Capital Investment				\$40M
Company Visits		125	10	75
Industry Trade Shows/Conferences		11	6	3
Site Selector Meetings		65	26	30
Marketing - Website Visits		10029/5	10,228/746	10,000 / 6

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Prospects					60
Businesses Attracted					2
Number of Jobs					190
Capital Investment					\$40M
Company Visits	Exceeded goal of 70 prospect meetings by end of 3rd quarter.	125	10	75	100
Industry Trade Shows/Conferences	Met goal of 7 industry trade shows/conferences.	11	6	3	6
Site Selector Meetings	Exceeded 2011-12 actual, and 2012-13 goal.	65	26	30	65
Marketing - Website Visits	Worked with web developer to enhance SEO to drive additional traffic to the website, met 2012-2013 goal.	10029/5	10,228 Unique web visits / 746 Site selector E-news	10,000 Unique Visits / 6 Site Selector E-News	10,000

ACTIVITY/SERVICE:	Business Retention & Expansion	DEPARTMENT:	QC First	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
New Prospects				45
Businesses Retained & Expanded				8
Number of Jobs				760
Capital Investment				\$160M
Number of BRE / Company Visits				150
Number of Businesses Assisted				250
Number of Assists Made				400

PROGRAM DESCRIPTION: Business Retention & Expansion
Helping retain and expand existing companies in the Quad Cities

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Prospects					45
Businesses Retained & Expanded					8
Number of Jobs					760
Capital Investment					\$160M
Number of BRE / Company Visits					150
Number of Business Assisted					250
Number of Assists Made					400

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2014-15	2015-16	2015-16
PROGRAM: Regional Economic Development (4901, 4903)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
CEO		0.20	0.10	0.10	0.10	0.10
President		0.50	0.55	0.55	0.55	0.55
Vice-President		1.00	1.00	1.00	1.00	1.00
Business Attraction Staff		1.75	1.40	1.40	1.40	1.40
Administrative Secretary		0.35	0.50	0.50	0.50	0.50
Database Specialist		0.25	-	-	-	-
Accounting/HR/Admin Staff		0.65	0.55	0.55	0.55	0.55
Marketing Staff		0.85	0.80	0.80	0.80	0.80
TOTAL POSITIONS		5.55	4.90	4.90	4.90	4.90
REVENUE SUMMARY:						
Private Sector Members		\$462,450	\$625,000	\$625,000	\$625,000	\$625,000
Public Sector Members		290,375	305,000	305,000	305,000	305,000
Other		6,840	-	1,894	-	-
SUB-TOTAL REVENUES		\$759,665	\$930,000	\$931,894	\$930,000	\$930,000
Arsenal Lobbying Funding						
Scott County Contribution-GDRC		-	30,000	30,000	30,000	30,000
Scott County Contribution - QC First		70,000	70,000	70,000	70,000	70,000
TOTAL COUNTY CONTRIBUTION		70,000	100,000	100,000	100,000	100,000
TOTAL REVENUES		\$829,665	\$1,030,000	\$1,031,894	\$1,030,000	\$1,030,000
APPROPRIATION SUMMARY:						
Personal Services	\$	409,988	\$ 495,269	\$ 495,269	\$ 495,269	\$ 495,269
Equipment		-	-	-	-	-
Allocated Overhead		80,029	89,931	89,931	89,931	89,931
Total Direct Overhead		23,800	-	-	-	-
Total Business Attractins		105,419	412,500	412,500	412,500	412,500
TOTAL APPROPRIATIONS		\$619,236	\$997,700	\$997,700	\$997,700	\$997,700
ANALYSIS						
Quad City First shows no significant change in the FY'16 budget compared to the budget adopted in FY'15.						
Some of the agencies performance measurements are blank because they have created new performance measurements for FY16.						