

**SUMMARY OF  
ADMINISTRATION RECOMMENDATION  
ON THE  
SCOTT COUNTY  
FY18 BUDGET**



January 31, 2017

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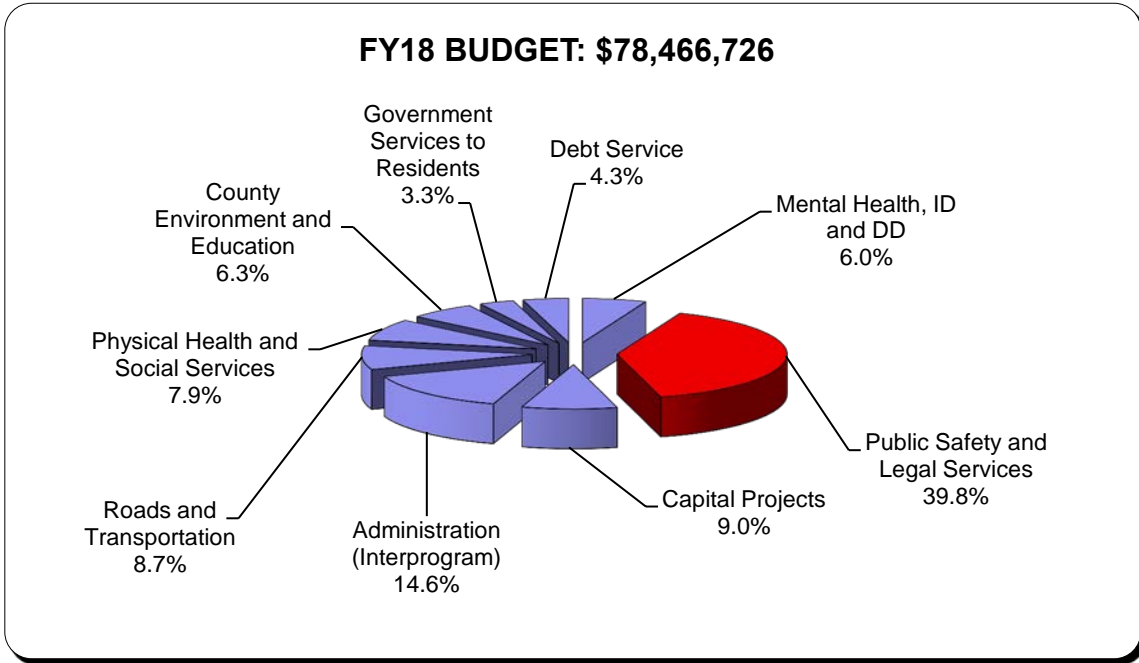
### CAPITAL PROJECTS

### PROGRAM DETAIL

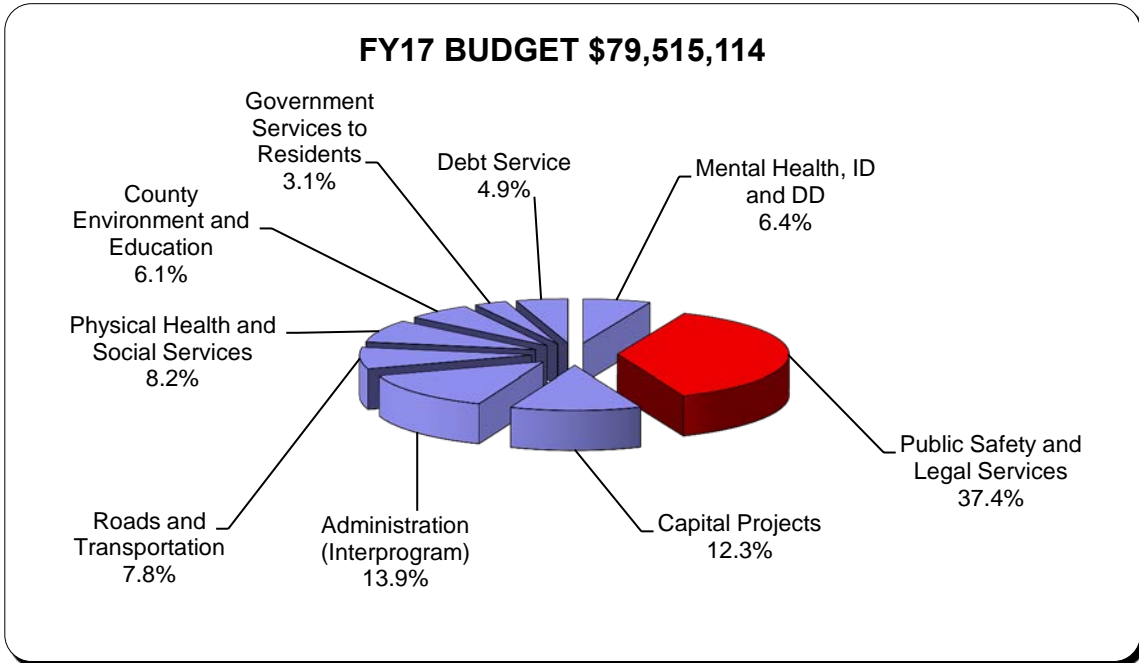
# SCOTT COUNTY FY18 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



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



# SCOTT COUNTY FY18 BUDGET REVIEW

## SERVICE AREA DESCRIPTIONS

### **PUBLIC SAFETY AND LEGAL SERVICES**

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

### **PHYSICAL HEALTH AND SOCIAL SERVICES**

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

### **MENTAL HEALTH, MR AND DD SERVICES**

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

### **COUNTY ENVIRONMENT AND EDUCATION SERVICES**

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

### **ROADS AND TRANSPORTATION SERVICES**

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

### **GOVERNMENT SERVICES TO RESIDENTS**

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

### **ADMINISTRATION (INTERPROGRAM) SERVICES**

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

### **DEBT SERVICE**

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

### **CAPITAL IMPROVEMENTS**

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

SCOTT COUNTY FY18 BUDGET REVIEW

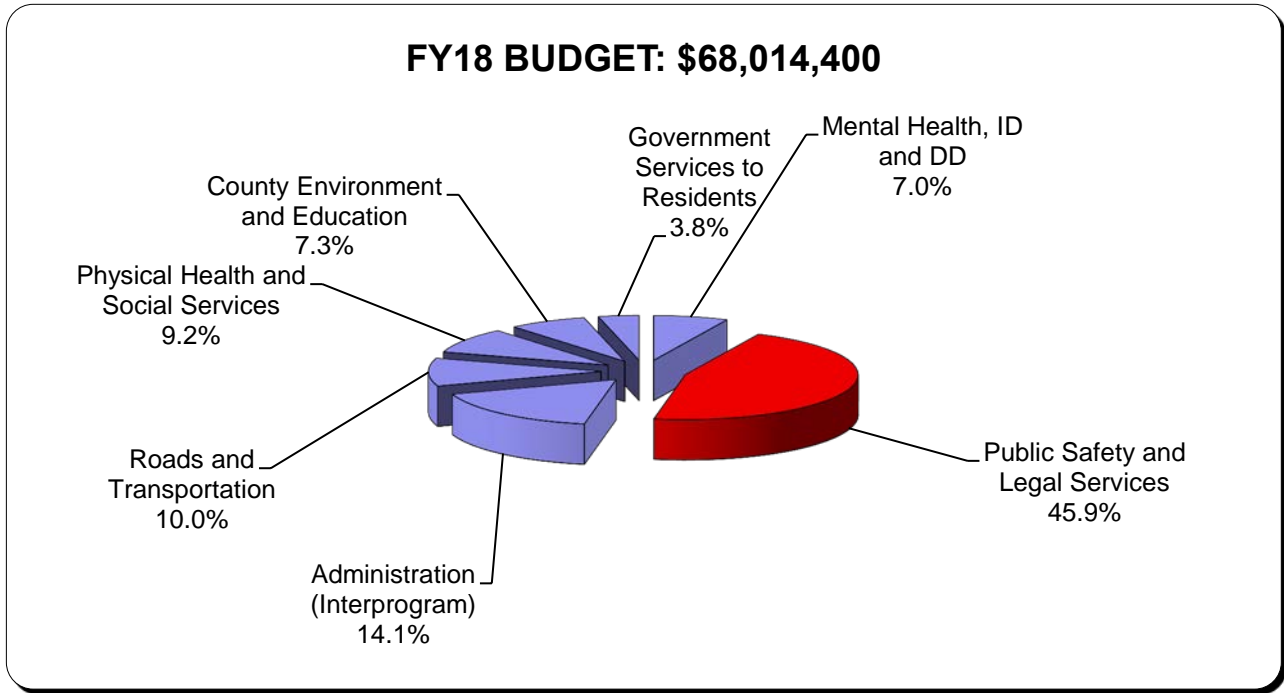
APPROPRIATION SUMMARY BY SERVICE AREA

SERVICE AREA	FY 17 Budget	FY 18 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 29,723,373	\$ 31,247,900	5.1%	\$ 1,524,527	\$ 31,247,900	5.1%	\$ 1,524,527
Physical Health & Social Services	6,559,546	6,236,276	-4.9%	(323,270)	6,236,276	-4.9%	(323,270)
Mental Health, MR & DD	5,070,706	4,745,428	-6.4%	(325,278)	4,745,428	-6.4%	(325,278)
County Environment & Education	4,845,056	4,958,041	2.3%	112,985	4,958,041	2.3%	112,985
Roads & Transportation	6,198,523	6,814,000	9.9%	615,477	6,814,000	9.9%	615,477
Government Services to Residents	2,431,520	2,576,624	6.0%	145,104	2,576,624	6.0%	145,104
Administration (Interprogram)	<u>11,039,710</u>	<u>11,436,131</u>	3.6%	<u>396,421</u>	<u>11,436,131</u>	3.6%	<u>396,421</u>
<b>SUBTOTAL OPERATING BUDGET</b>	65,868,434	68,014,400	3.3%	2,145,966	68,014,400	3.3%	2,145,966
Debt Service	3,866,579	3,389,950	-12.3%	(476,629)	3,389,950	-12.3%	(476,629)
Capital Projects	<u>9,780,100</u>	<u>7,062,376</u>	-27.8%	<u>(2,717,724)</u>	<u>7,062,376</u>	-27.8%	<u>(2,717,724)</u>
<b>SUBTOTAL COUNTY BUDGET</b>	<b>79,515,113</b>	<b>78,466,726</b>	<b>-1.3%</b>	<b>(1,048,387)</b>	<b>78,466,726</b>	<b>-1.3%</b>	<b>(1,048,387)</b>
Golf Course Operations	<u>1,107,200</u>	<u>1,196,166</u>	8.0%	<u>88,966</u>	<u>1,196,166</u>	8.0%	<u>88,966</u>
<b>TOTAL</b>	<b><u>\$ 80,622,313</u></b>	<b><u>\$ 79,662,892</u></b>	<b>-1.2%</b>	<b><u>\$ (959,421)</u></b>	<b><u>\$ 79,662,892</u></b>	<b>-1.2%</b>	<b><u>\$ (959,421)</u></b>

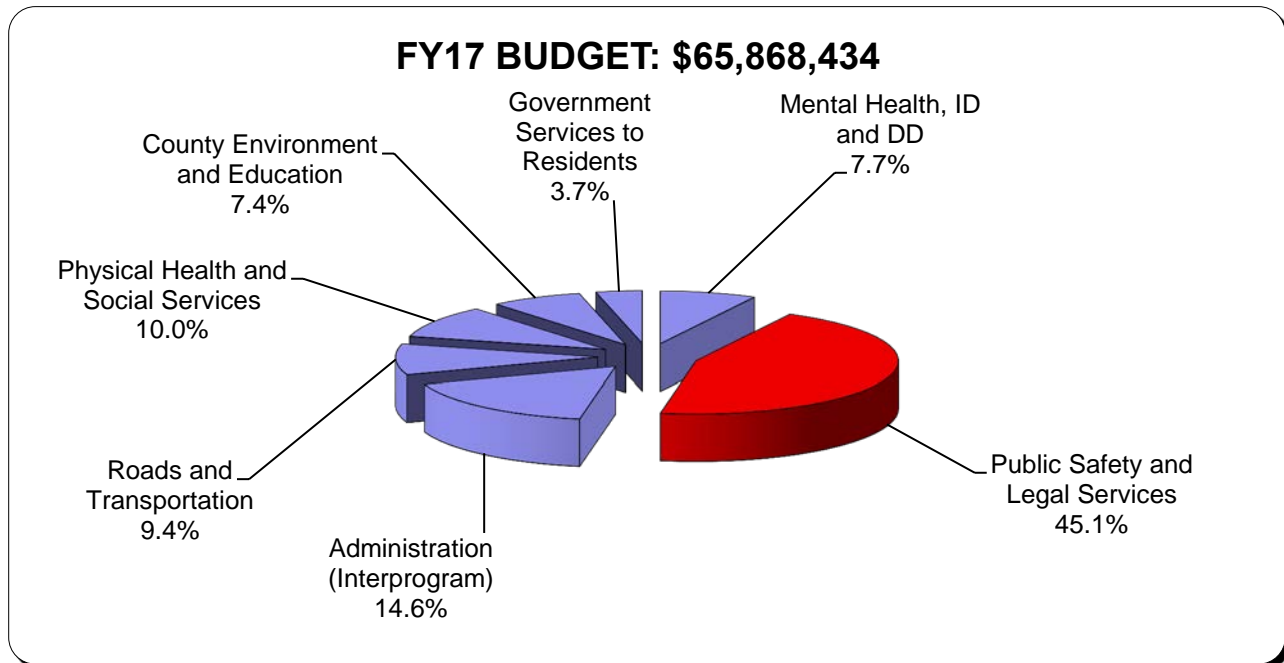
# SCOTT COUNTY FY18 BUDGET REVIEW

## APPROPRIATIONS BY SERVICE AREA

Operating Budget Only



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



SCOTT COUNTY FY18 BUDGET REVIEW

**REVENUE SUMMARY**

Budgeted Funds

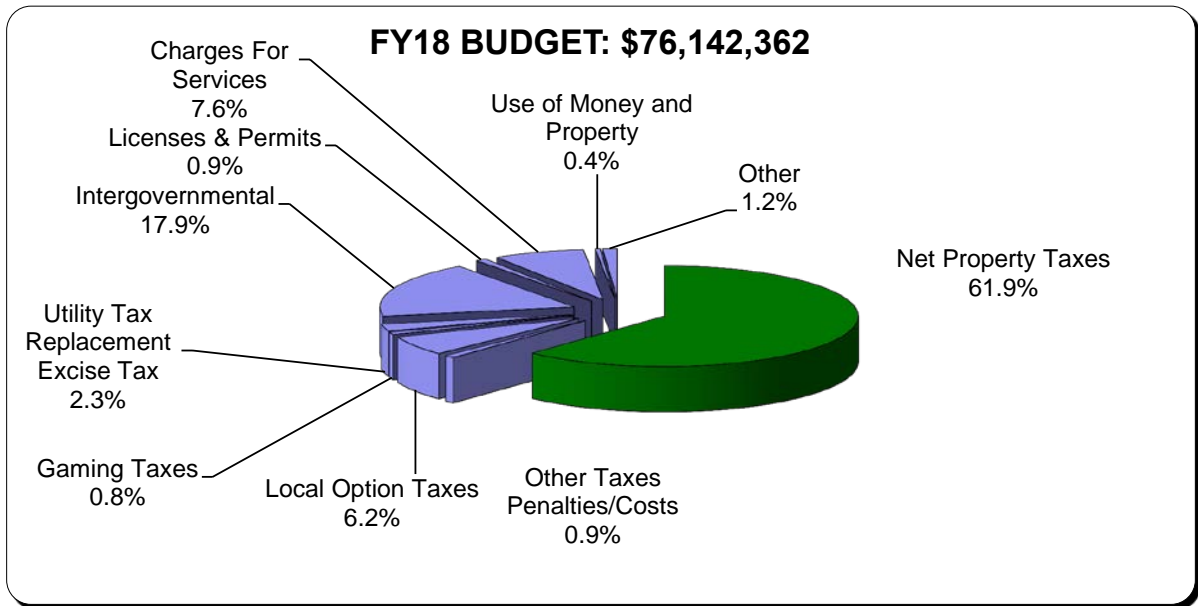
	<u>FY17 Budget</u>	<u>FY18 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES</b>							
Taxes Levied on Property	\$ 47,737,932	\$ 49,267,949	3.2%	\$ 1,530,017	\$ 49,267,949	3.2%	\$ 1,530,017
Less: Uncollected Delinquent Taxes-Levy Year	27,703	34,166	23.3%	6,463	34,166	23.3%	6,463
Less: Credits To Taxpayers	<u>2,046,454</u>	<u>2,150,368</u>	5.1%	<u>103,914</u>	<u>2,150,368</u>	5.1%	<u>103,914</u>
Net Current Property Taxes	45,663,775	47,083,415	3.1%	1,419,640	47,083,415	3.1%	1,419,640
Add: Delinquent Property Tax Revenue	<u>27,703</u>	<u>34,166</u>	23.3%	<u>6,463</u>	<u>34,166</u>	23.3%	<u>6,463</u>
Total Net Property Taxes	45,691,478	47,117,581	3.1%	1,426,103	47,117,581	3.1%	1,426,103
Penalties, Interest & Costs On Taxes	780,000	580,000	-25.6%	(200,000)	580,000	-25.6%	(200,000)
Other County Taxes	<u>71,502</u>	<u>68,620</u>	-4.0%	<u>(2,882)</u>	<u>68,620</u>	-4.0%	<u>(2,882)</u>
Total Other Taxes, Penalties & Costs	851,502	648,620	-23.8%	(202,882)	648,620	-23.8%	(202,882)
Local Option Taxes	4,475,000	4,750,000	6.1%	275,000	4,750,000	6.1%	275,000
Gaming Taxes	560,000	585,000	4.5%	25,000	585,000	4.5%	25,000
Utility Tax Replacement Excise Tax	1,834,620	1,752,323	-4.5%	(82,297)	1,752,323	-4.5%	(82,297)
Intergovernmental :							
State Shared Revenues	3,974,086	4,053,440	2.0%	79,354	4,053,440	2.0%	79,354
State Grants & Reimbursements	2,889,638	2,957,286	2.3%	67,648	2,957,286	2.3%	67,648
State/Federal Pass Through Grants	1,070,434	840,468	-21.5%	(229,966)	840,468	-21.5%	(229,966)
State Credits Against Levied Taxes	2,046,454	2,150,368	5.1%	103,914	2,150,368	5.1%	103,914
Other State Credits	1,470,998	1,726,349	17.4%	255,351	1,726,349	17.4%	255,351
Federal Grants & Entitlements	8,000	8,000	0.0%	-	8,000	0.0%	-
Contr & Reimb From Other Govts	2,254,115	1,862,805	-17.4%	(391,310)	1,862,805	-17.4%	(391,310)
Payments in Lieu of Taxes	<u>7,100</u>	<u>8,000</u>	12.7%	<u>900</u>	<u>8,000</u>	12.7%	<u>900</u>
Subtotal Intergovernmental	13,720,825	13,606,716	-0.8%	(114,109)	13,606,716	-0.8%	(114,109)
Licenses & Permits	630,330	670,105	6.3%	39,775	670,105	6.3%	39,775
Charges For Services	5,469,719	5,781,212	5.7%	311,493	5,781,212	5.7%	311,493
Use of Money & Property	283,379	307,945	8.7%	24,566	307,945	8.7%	24,566
Other:							
Miscellaneous	795,000	785,860	-1.1%	(9,140)	785,860	-1.1%	(9,140)
Bond Proceeds	-	-		-	-		-
Proceeds of Fixed Asset Sales	<u>150,000</u>	<u>137,000</u>	-8.7%	<u>(13,000)</u>	<u>137,000</u>	-8.7%	<u>(13,000)</u>
Total Other	945,000	922,860	-2.3%	(22,140)	922,860	-2.3%	(22,140)
<b>Total Revenues &amp; Other Sources</b>	<u>\$ 74,461,853</u>	<u>\$ 76,142,362</u>	2.3%	<u>\$ 1,680,509</u>	<u>\$ 76,142,362</u>	2.3%	<u>\$ 1,680,509</u>



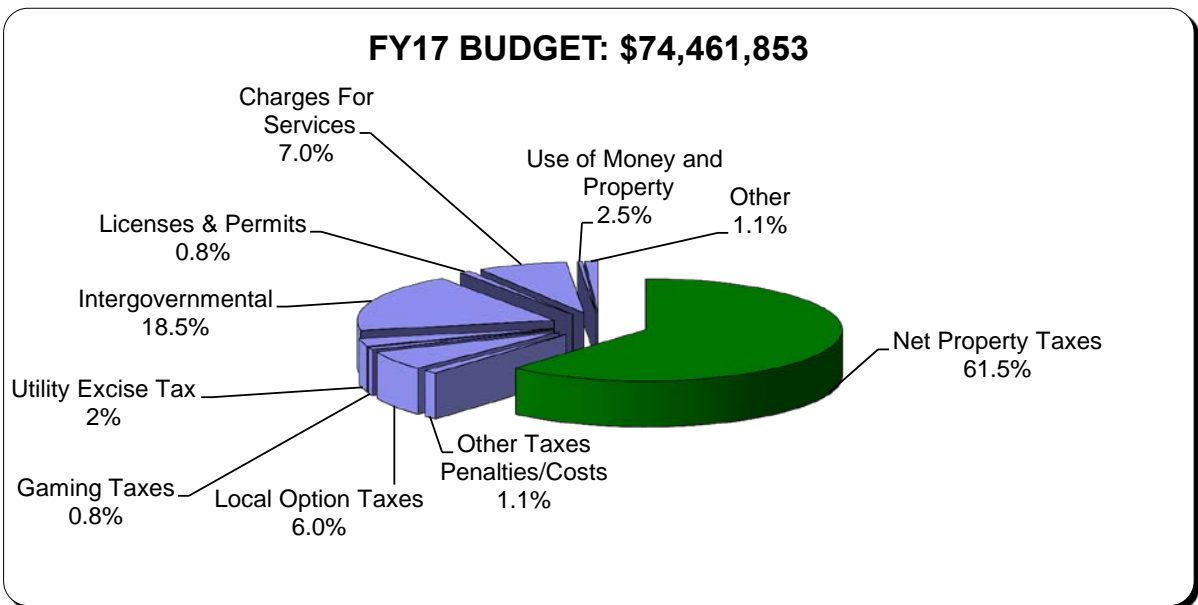
**SCOTT COUNTY FY18 BUDGET REVIEW**

**COUNTY REVENUES BY SOURCE**

Budgeted Funds

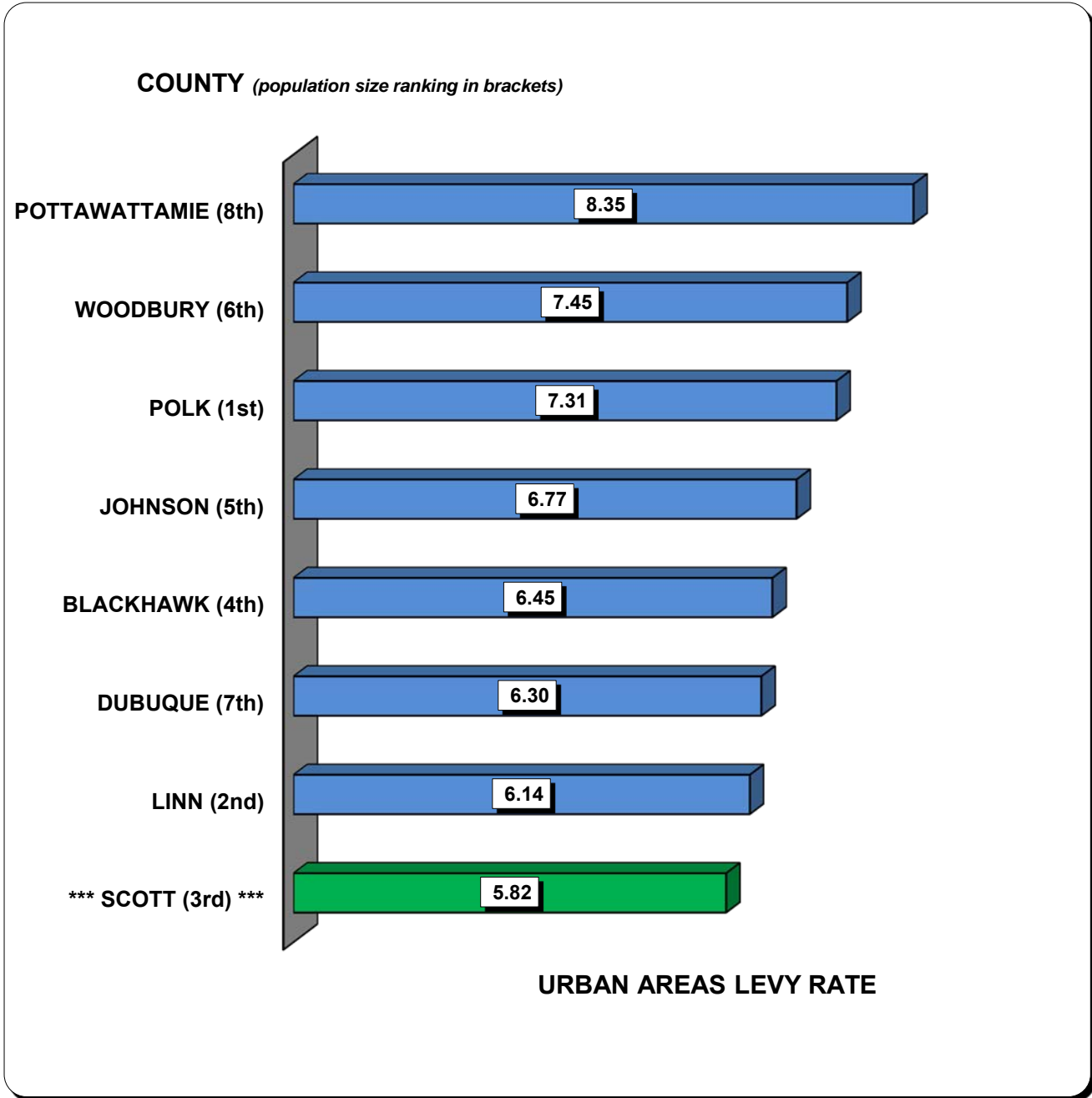


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY18 BUDGET REVIEW

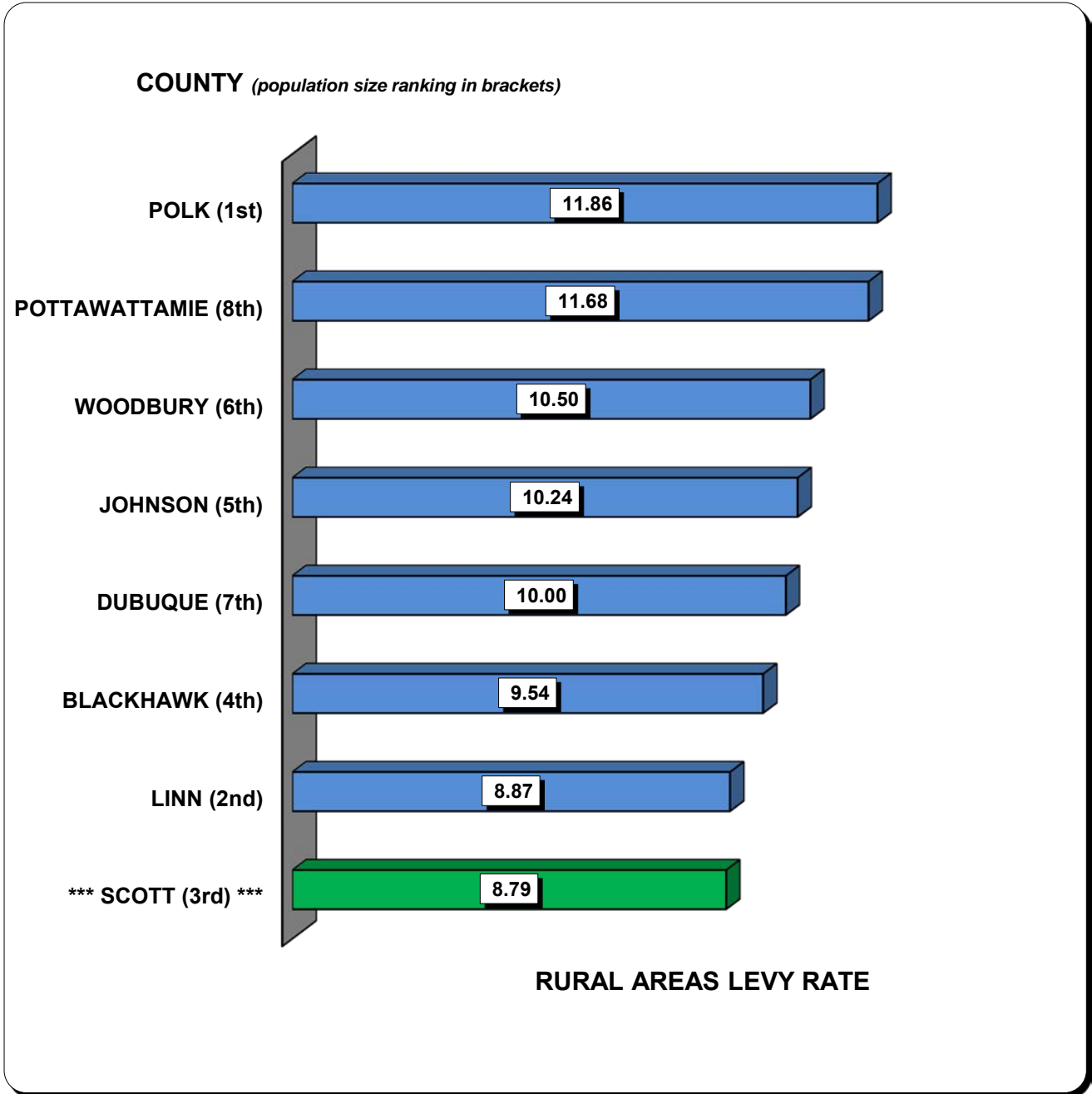
FY17 URBAN AREAS TAX LEVY RATE  
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the *LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY17

SCOTT COUNTY FY18 BUDGET REVIEW

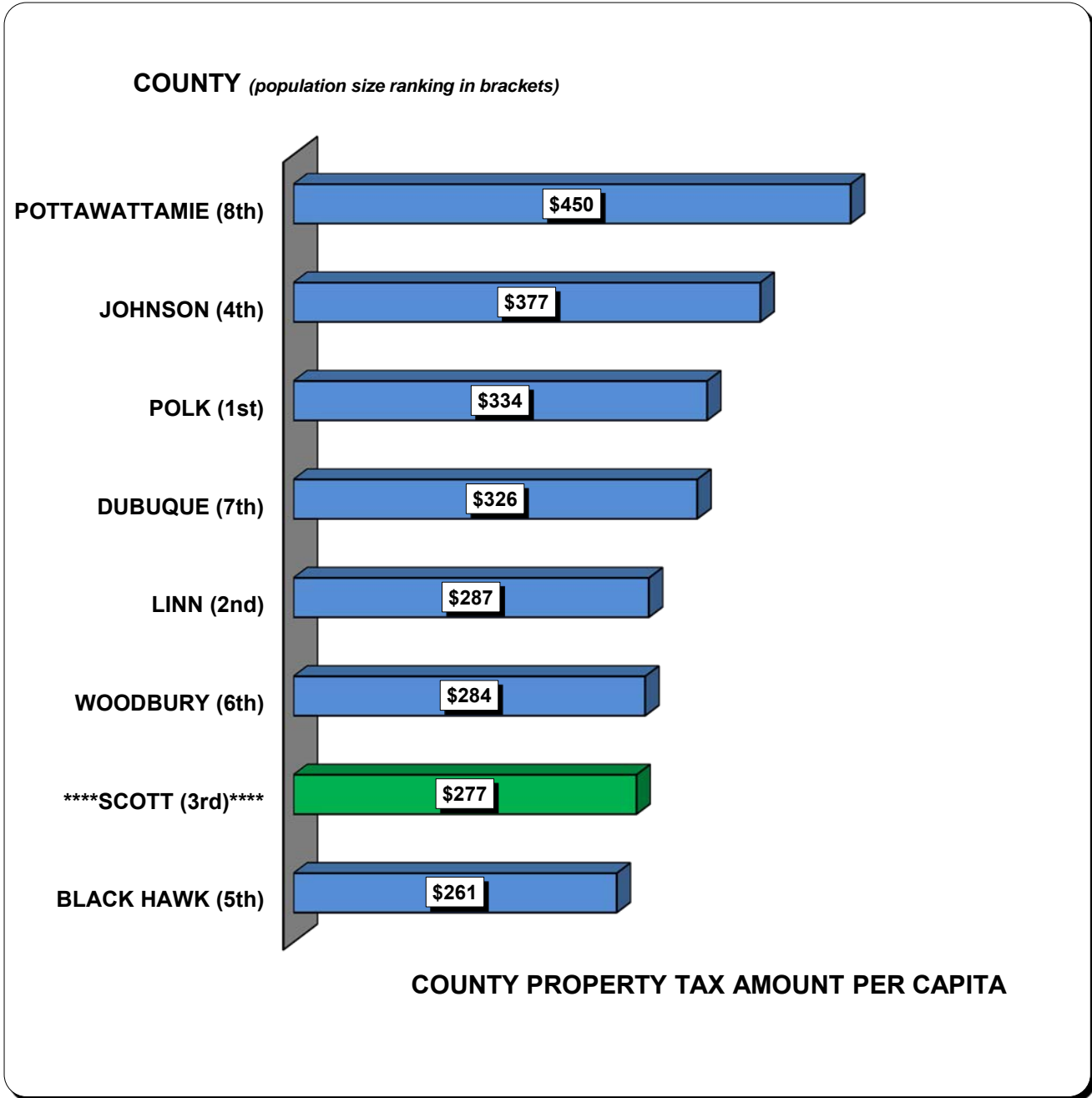
FY17 RURAL AREAS TAX LEVY RATE  
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY17.

SCOTT COUNTY FY18 BUDGET REVIEW

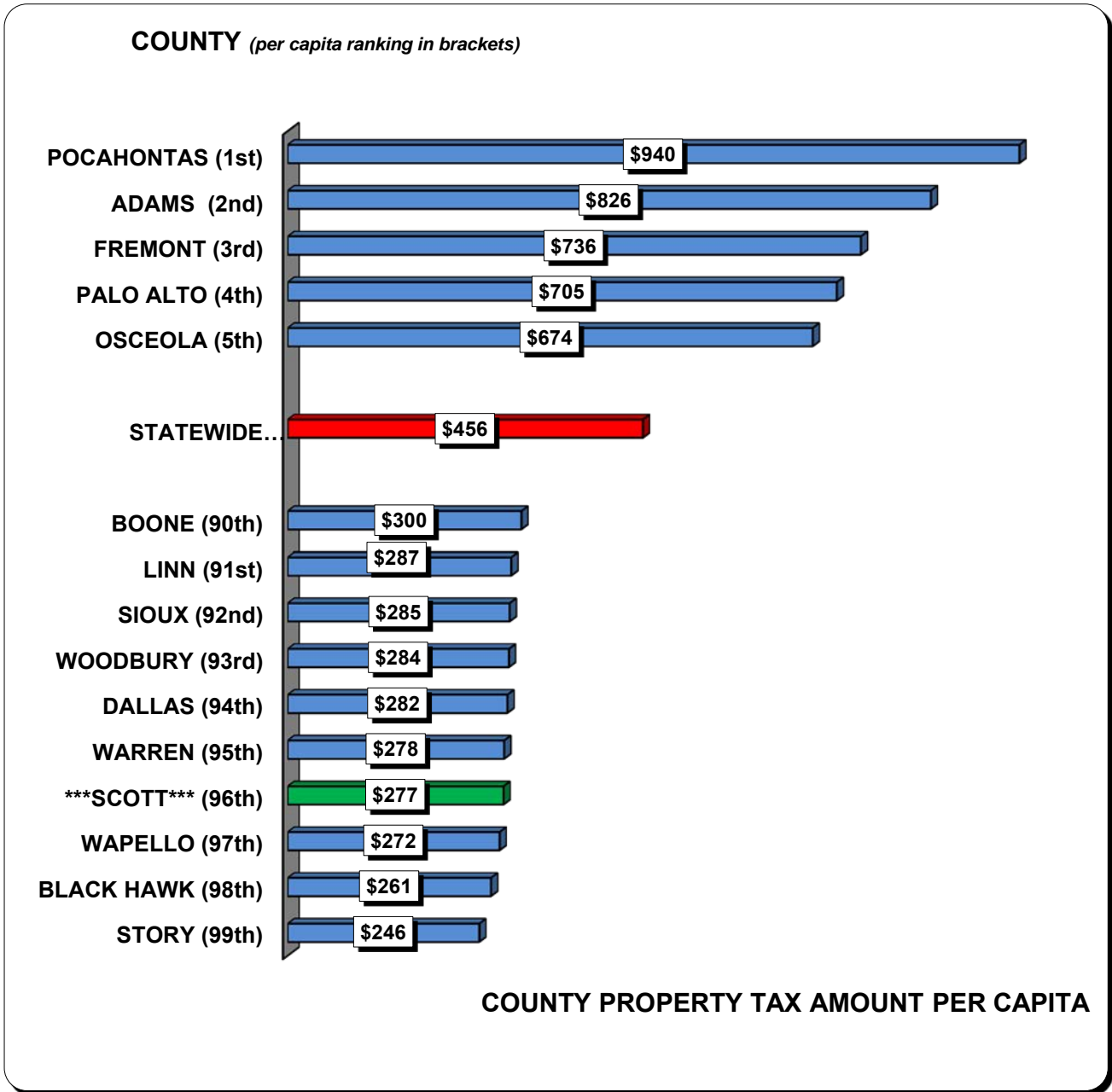
FY17 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 2nd **LOWEST** among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY17. These figures are based on 2015 population estimates.

SCOTT COUNTY FY18 BUDGET REVIEW

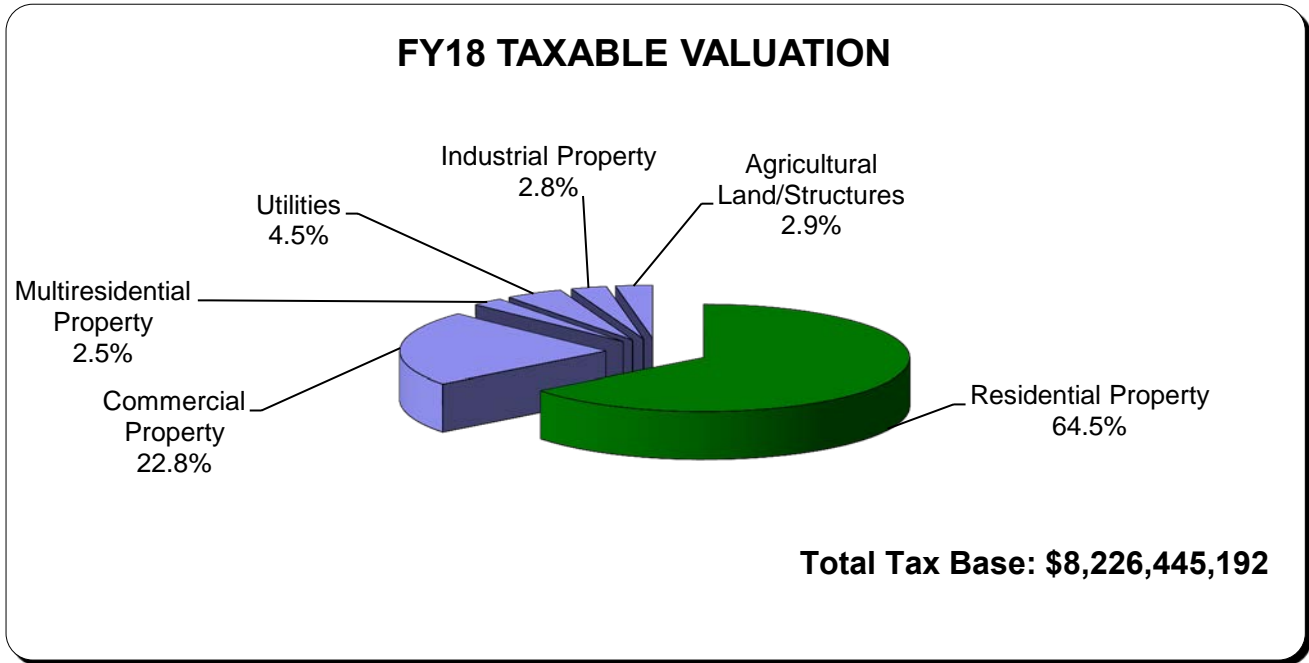
FY17 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



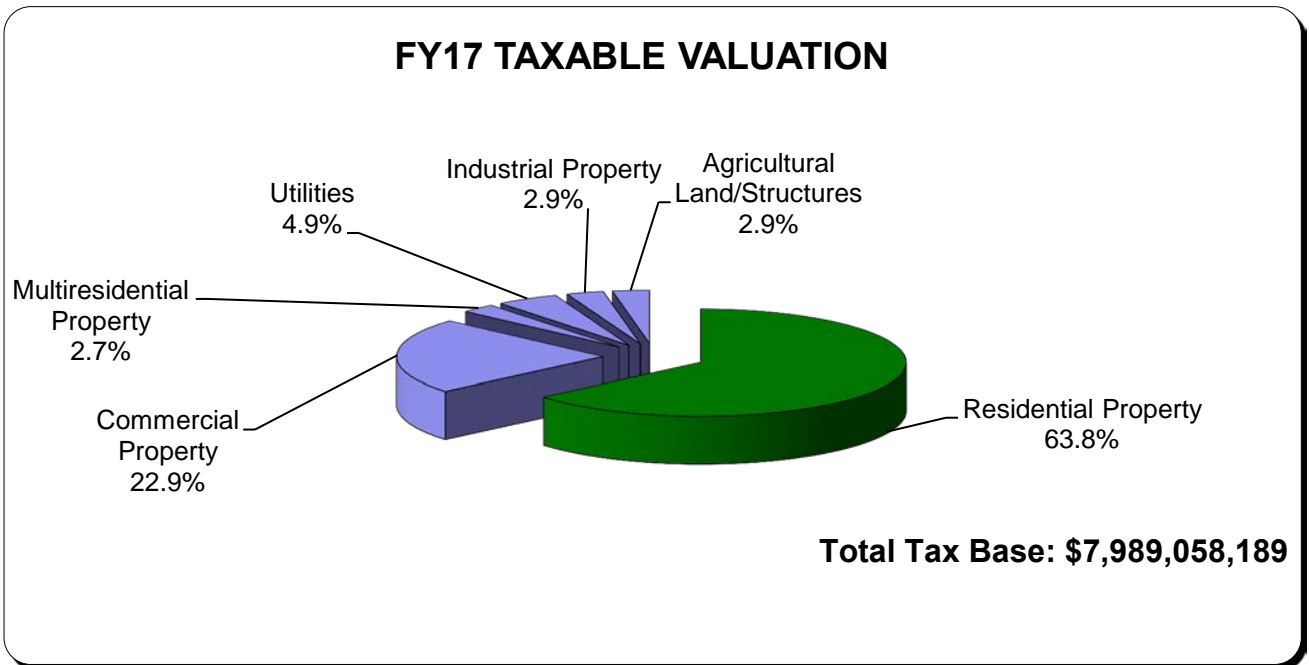
Scott County has the 4TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY17.

SCOTT COUNTY FY18  
BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



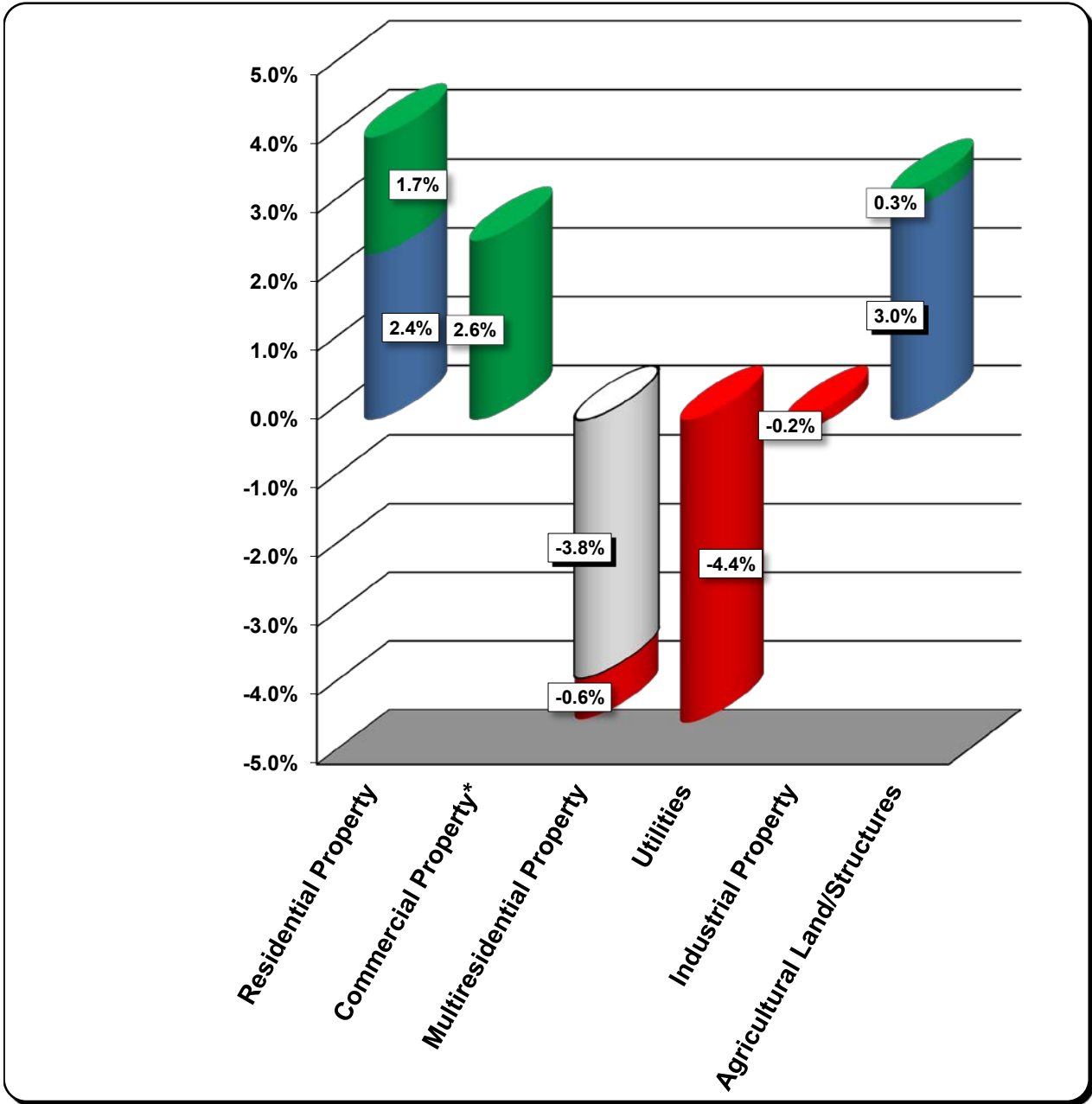
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 70%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 3.0%



SCOTT COUNTY FY18 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY17 to FY18



The overall taxable valuation amount for Scott County increased 3.0% over the previous year. Commercial taxable valuations increased 2.6%. Multiresidential property decreased by 4.4%, however 3.8% was due to the state mandated change in assessment. Industrial property decreased 0.2%. Residential property increased 4.1% in total residential taxable value, however 2.4% was through assessment limitation growth. Agricultural land/structures increased by 3.3%, 3.0% was through limitation growth. These valuations are net of State rollbacks of limitation factors for residential (56.9391%), ag land/structures (47.4996%), commercial (90.0000%), industrial (90.0000%), multiresidential (82.5000%) and railroads (90.0000%). There were no rollbacks for utility property.

## SCOTT COUNTY FY18 BUDGET REVIEW

### TAXABLE PROPERTY VALUATION COMPARISON

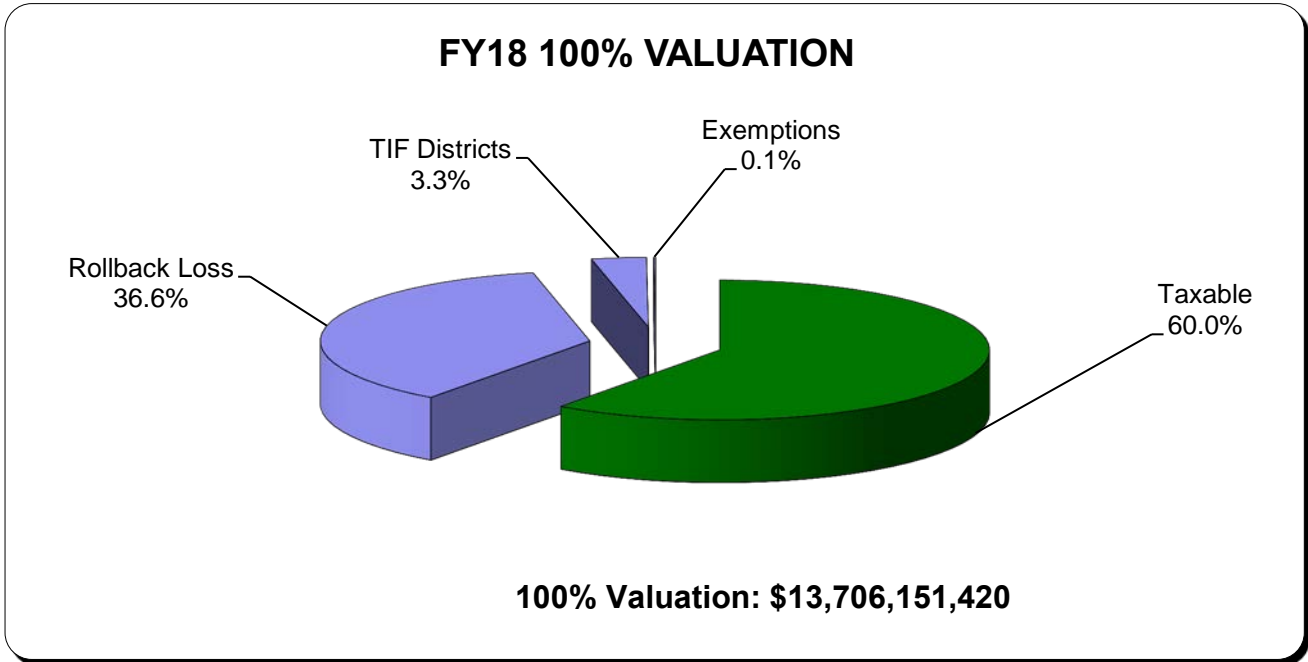
	January 1,2015 For FY17	% of Total	January 1,2016 For FY18	% of Total	Amount Change	% Change
<b><u>COUNTY-WIDE</u></b>						
Residential Property	5,096,318,669	63.8%	5,305,862,564	64.5%	209,543,895	4.1%
Commercial Property	1,825,934,120	22.9%	1,873,083,824	22.8%	47,149,704	2.6%
Multiresidential	213,613,304	2.7%	204,286,253	2.5%	(9,327,051)	-4.4%
Utilities	391,113,465	4.9%	374,014,313	4.5%	(17,099,152)	-4.4%
Industrial Property	231,850,798	2.9%	231,331,626	2.8%	(519,172)	-0.2%
Agricultural Land/Structures	230,227,833	2.9%	237,866,612	2.9%	7,638,779	3.3%
All Classes	<u>7,989,058,189</u>	<u>100.0%</u>	<u>8,226,445,192</u>	<u>100.0%</u>	<u>237,387,003</u>	<u>3.0%</u>
<b><u>UNINCORPORATED AREAS</u></b>						
Residential Property	661,473,671	66.7%	688,441,579	67.1%	26,967,908	4.1%
Commercial Property	46,124,865	4.6%	46,943,150	4.6%	818,285	1.8%
Multiresidential	9,396,223	0.9%	9,546,246	0.1%	150,023	1.6%
Utilities	74,393,746	7.5%	73,326,539	7.1%	(1,067,207)	-1.4%
Industrial Property	1,463,823	0.1%	1,490,688	0.1%	26,865.00	1.8%
Agricultural Land/Structures	199,158,287	20.1%	206,016,281	20.1%	6,857,994	3.4%
Total	<u>992,010,615</u>	<u>100.0%</u>	<u>1,025,764,483</u>	<u>100.0%</u>	<u>33,753,868</u>	<u>3.4%</u>
<b>Property in Cities</b>	6,997,047,574	87.6%	7,200,680,709	87.5%	203,633,135	2.9%
<b>Property in Rural Areas</b>	<u>992,010,615</u>	<u>12.4%</u>	<u>1,025,764,483</u>	<u>12.5%</u>	<u>33,753,868</u>	<u>3.4%</u>
Total	<u>7,989,058,189</u>	<u>100.0%</u>	<u>8,226,445,192</u>	<u>100.0%</u>	<u>237,387,003</u>	<u>3.0%</u>

<b>EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:</b>	January 1,2015 For FY17	January 1,2016 For FY18	Amount Change	% Change
Tax Increment Financing District Values	413,836,841	449,518,457	35,681,616	8.6%
Military Exemptions	16,179,072	15,725,332	(453,740)	-2.8%
Utilities/Railroads Rollback Amount	258,195,724	301,820,105	43,624,381	16.9%
Ag Land/Structures Rollback Amount	269,201,329	262,923,836	(6,277,493)	-2.3%
Commercial Rollback Amount	230,737,830	238,014,131	7,276,301	3.2%
Industrial	28,052,170	27,866,977	(185,193)	-0.7%
Multiresidential	34,726,341	45,580,184	10,853,843	31.3%
Residential Rollback Amount	4,188,617,324	4,138,257,206	(50,360,118)	-1.2%
Total Rollback Loss	<u>5,009,530,718</u>	<u>5,014,462,439</u>	<u>4,931,721</u>	<u>0.1%</u>
Total Excluded Values	<u>5,439,546,631</u>	<u>5,479,706,228</u>	<u>40,159,597</u>	<u>0.7%</u>
<b>Percent of Tax Base Excluded</b>	<u>40.5%</u>	<u>40.0%</u>		
<b>100% Valuation</b>	<u>13,428,604,820</u>	<u>13,706,151,420</u>	<u>277,546,600</u>	<u>2.1%</u>

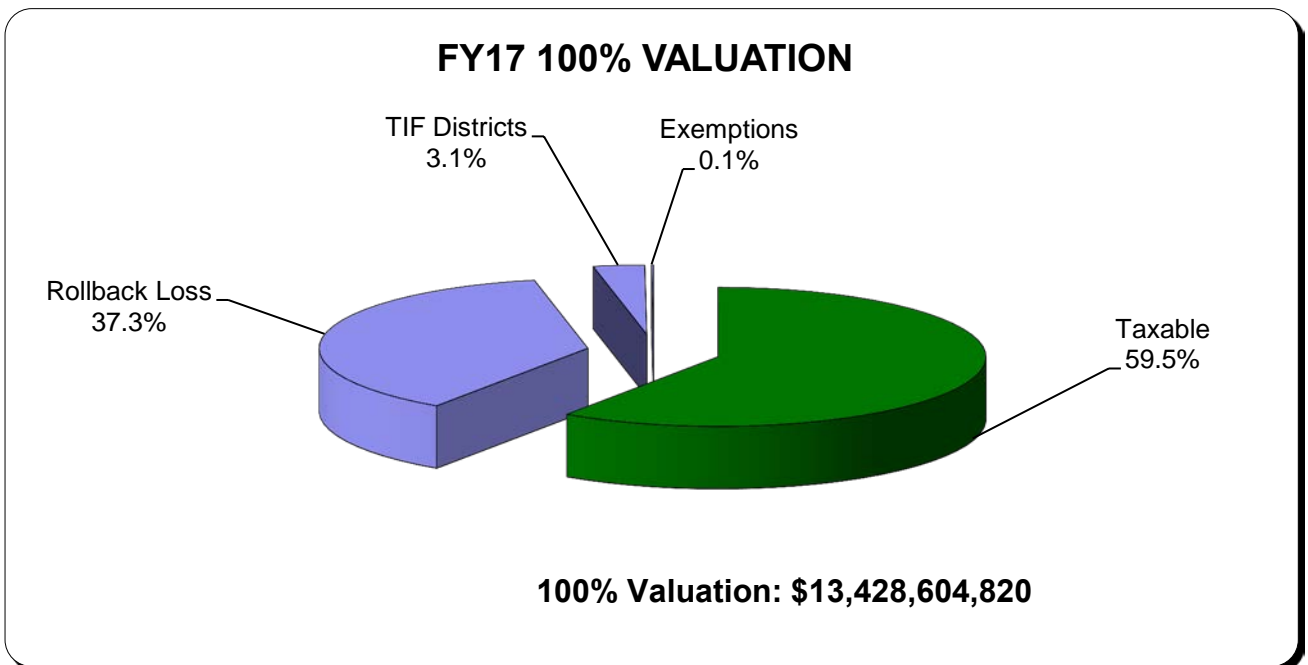


# SCOTT COUNTY FY18 BUDGET REVIEW

## VALUATION COMPARISON: TAXABLE vs NONTAXABLE

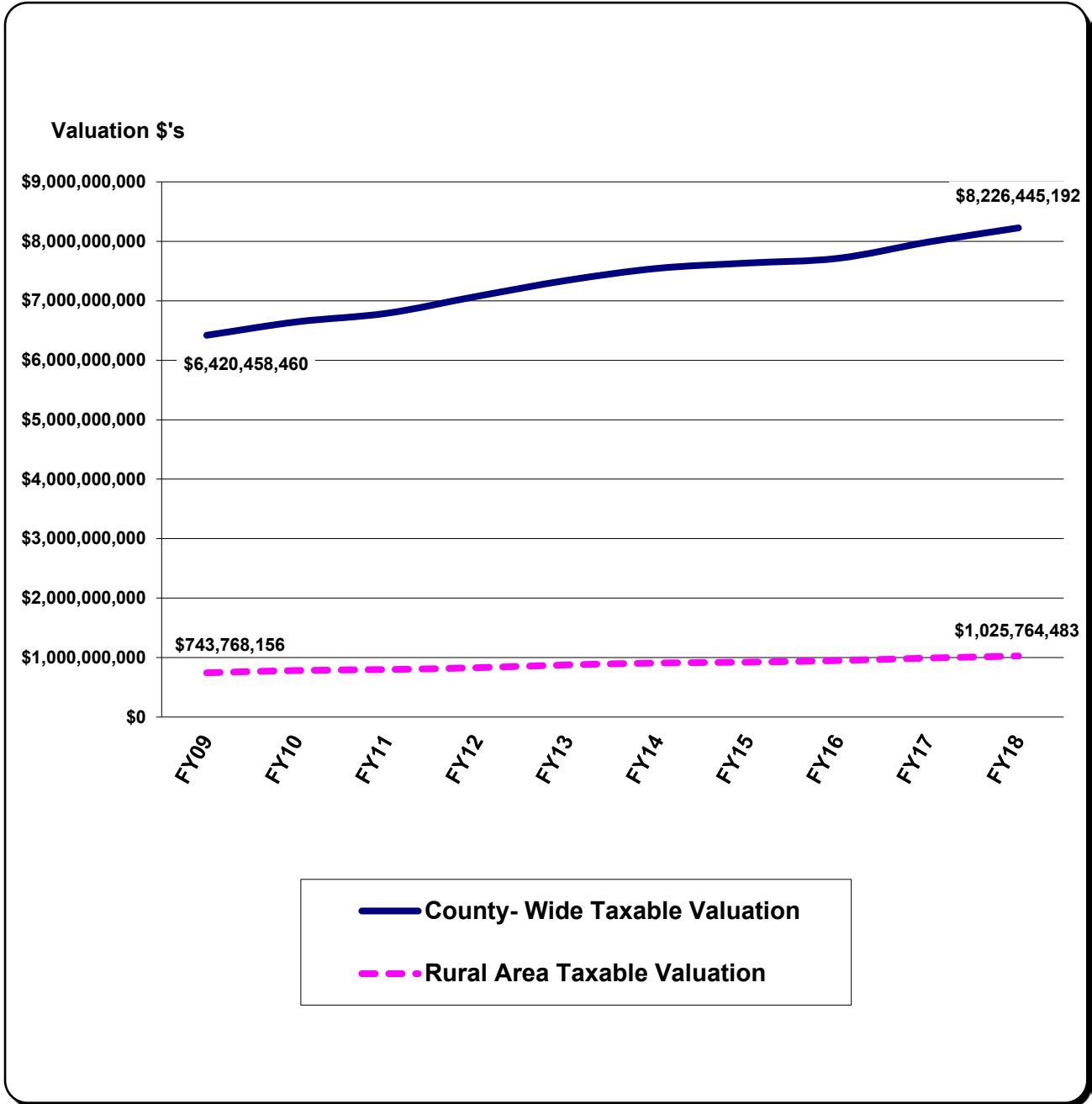


Under current lowa property tax laws only 60.0% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.05% more than last year of 59.5%. Without the rollback adjustments, the growth was 2.1%.



# SCOTT COUNTY FY18 BUDGET REVIEW

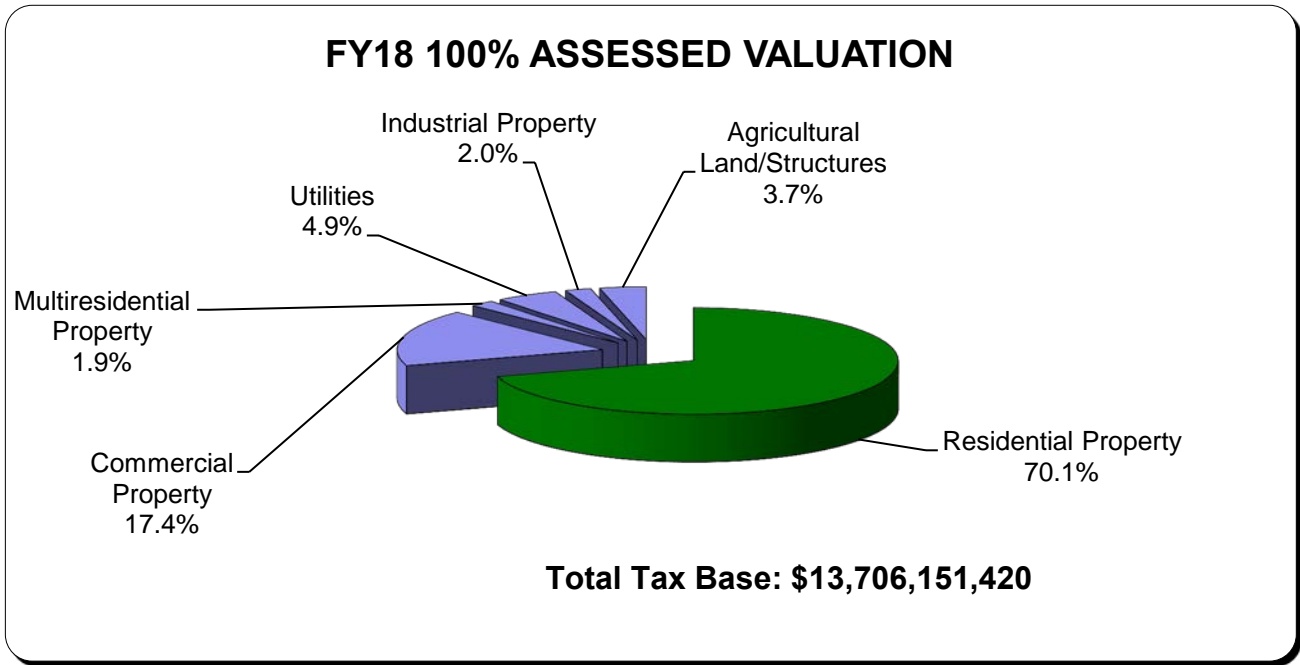
## TEN YEAR TAXABLE VALUATION COMPARISON



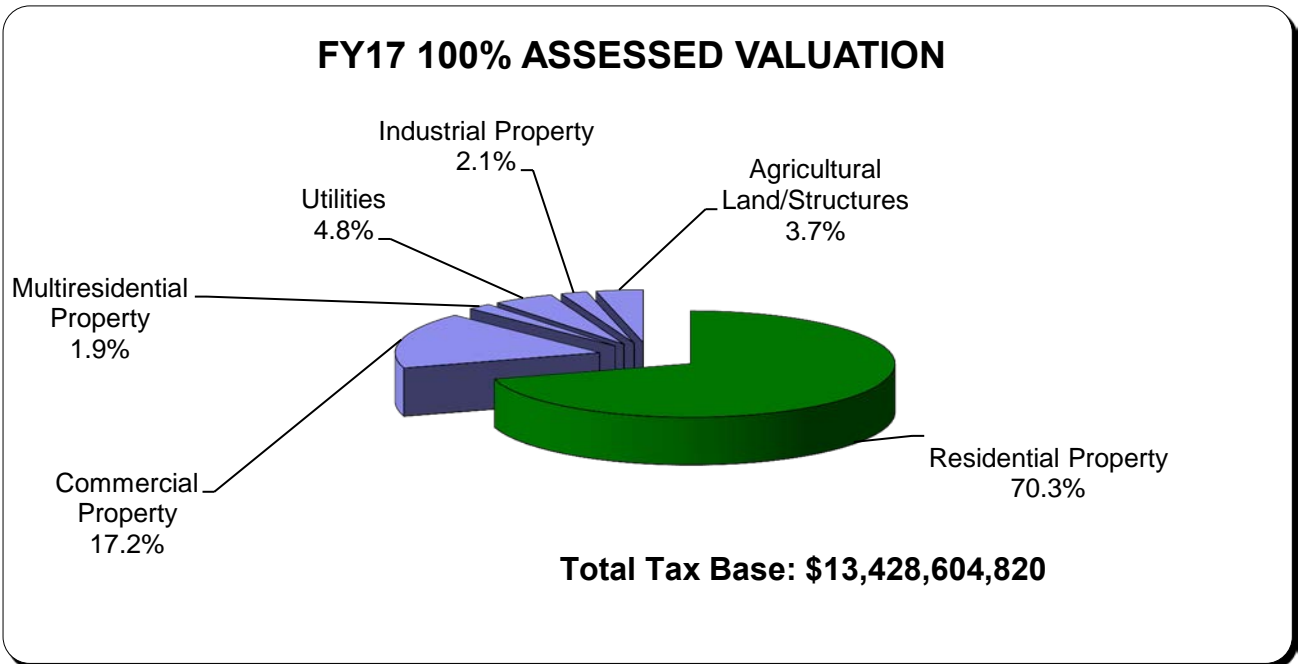
The county-wide taxable valuation has increased an avg of 2.81% per year for 10 years,  
The rural area taxable valuation has increased an avg of 3.79% per year for 10 years

SCOTT COUNTY FY18  
BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

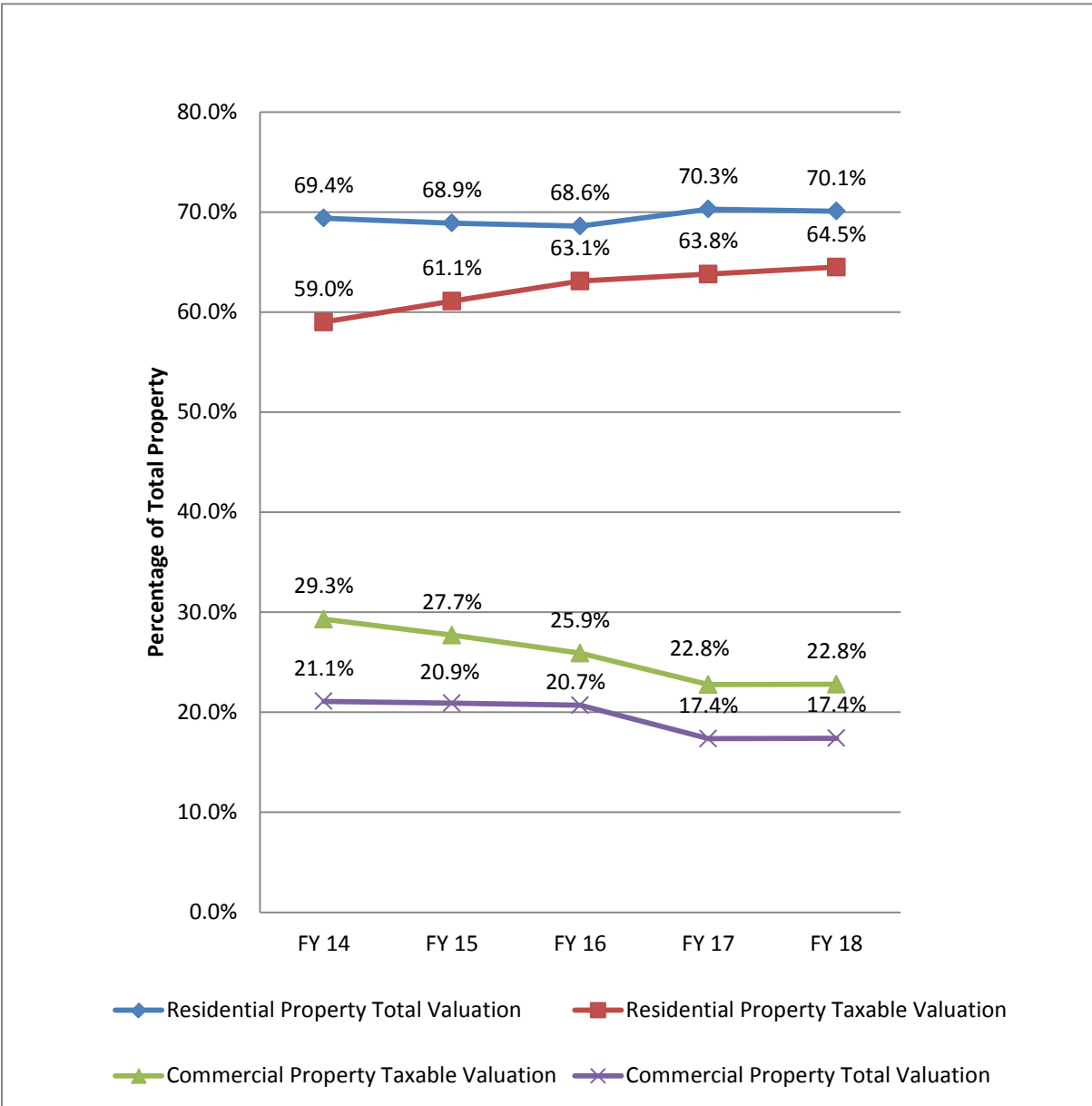


This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 70.1% of the total tax base (compared to 64.5% after rollbacks and exemptions).



# SCOTT COUNTY FY18 BUDGET REVIEW

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



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

Industrial, Agricultural, Multiresidential and Utility classes are 4.9% or less individually and vary approximately 1% between full and taxable valuation. These classifications are not included in the the above chart.

**SCOTT COUNTY FY18 BUDGET REVIEW**

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

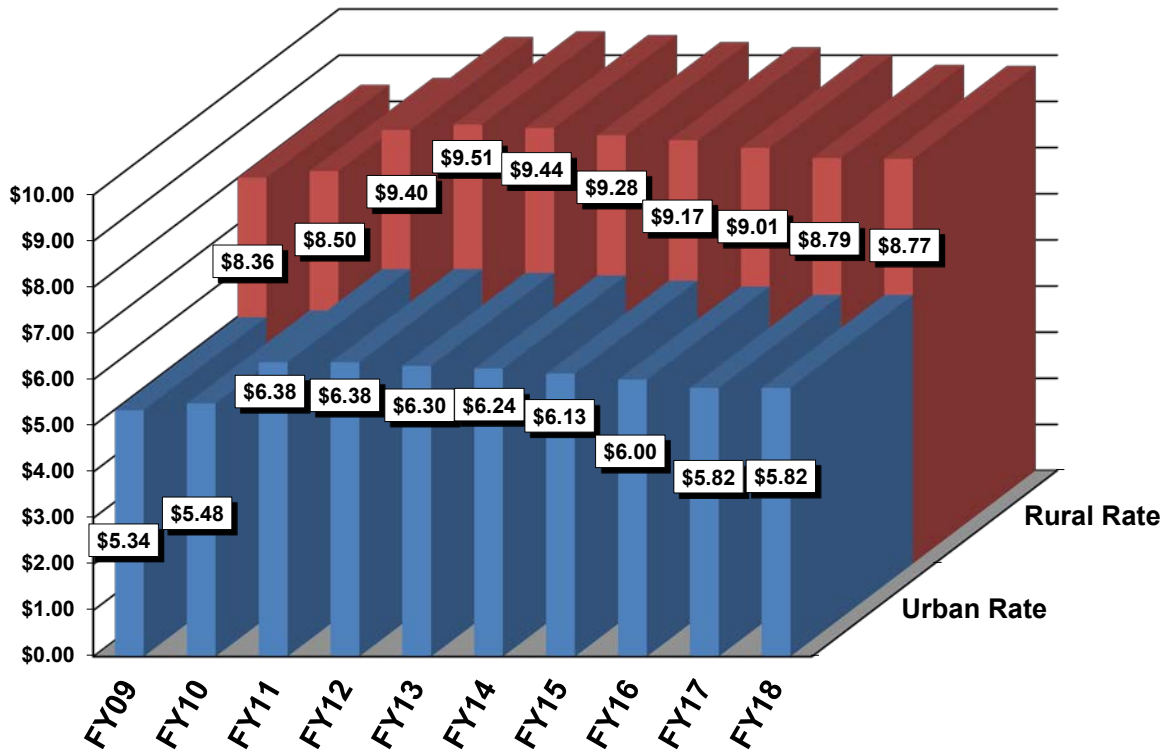
	<u>FY17 BUDGET</u>	<u>FY 18 REQUEST</u>	<u>---- CHANGE ----</u> <u>%            AMOUNT</u>	<u>FY 18 PROPOSED</u>	<u>---- CHANGE ----</u> <u>%            AMOUNT</u>
<b>GROSS TAX LEVY:</b>					
Levy Amount before Local Option Tax	\$ 52,212,932	\$ 54,017,949	3.5% \$ 1,805,017	\$ 54,017,949	3.5% \$ 1,805,017
Less Local Option Tax	<u>4,475,000</u>	<u>4,750,000</u>	6.1% <u>275,000</u>	<u>4,750,000</u>	6.1% <u>275,000</u>
<b>Levy Amount</b>	<b><u>\$ 47,737,932</u></b>	<b><u>\$ 49,267,949</u></b>	<b>3.2% <u>\$ 1,530,017</u></b>	<b><u>\$ 49,267,949</u></b>	<b>3.2% <u>\$ 1,530,017</u></b>
 <b>BREAKDOWN OF LEVY AMOUNT:</b>					
General Fund	\$ 40,914,423	\$ 42,748,093	4.5% \$ 1,833,670	\$ 42,748,093	4.5% \$ 1,833,670
MH-DD Fund	3,308,032	3,308,032	0.0% -	3,308,032	0.0% -
Debt Service Fund	2,410,868	1,941,318	-19.5% (469,550)	1,941,318	-19.5% (469,550)
Rural Services Fund	<u>2,939,229</u>	<u>3,022,829</u>	2.8% <u>83,600</u>	<u>3,022,829</u>	2.8% <u>83,600</u>
<b>Subtotal Levy</b>	<b>\$ 49,572,552</b>	<b>\$ 51,020,272</b>	<b>2.9% \$ 1,447,720</b>	<b>\$ 51,020,272</b>	<b>2.9% \$ 1,447,720</b>
Less:					
Utility Tax Replacement Excise Tax	<u>1,834,620</u>	<u>1,752,323</u>	-4.5% <u>(82,297)</u>	<u>1,752,323</u>	-4.5% <u>(82,297)</u>
<b>Levy Amount*</b>	<b><u>\$ 47,737,932</u></b>	<b><u>\$ 49,267,949</u></b>	<b>3.2% <u>\$ 1,530,017</u></b>	<b><u>\$ 49,267,949</u></b>	<b>3.2% <u>\$ 1,530,017</u></b>

	<u>FY17 BUDGET</u>	<u>FY 18 REQUEST</u>	<u>---- CHANGE ----</u> <u>%            AMOUNT</u>	<u>FY 18 PROPOSED</u>	<u>---- CHANGE ----</u> <u>%            AMOUNT</u>
<b>TAX LEVY RATES: (note 1)</b>					
Urban Levy Rate <i>before</i> Local Option Tax Applied	\$6.38	\$6.40		\$6.40	
<b>Urban Levy Rate <i>after</i> Local Option Tax Applied</b>	<b><u>\$5.82</u></b>	<b><u>\$5.82</u></b>	<b>0.0% \$0.00</b>	<b><u>\$5.82</u></b>	<b>0.0% \$0.00</b>
Rural Levy Rate <i>before</i> Local Option Tax Applied	\$9.35	\$9.35		\$9.35	
<b>Rural Levy Rate <i>after</i> Local Option Tax Applied</b>	<b><u>\$8.79</u></b>	<b><u>\$8.77</u></b>	<b>-0.2% (\$0.02)</b>	<b><u>\$8.77</u></b>	<b>-0.2% (\$0.02)</b>

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

# SCOTT COUNTY FY18 BUDGET REVIEW

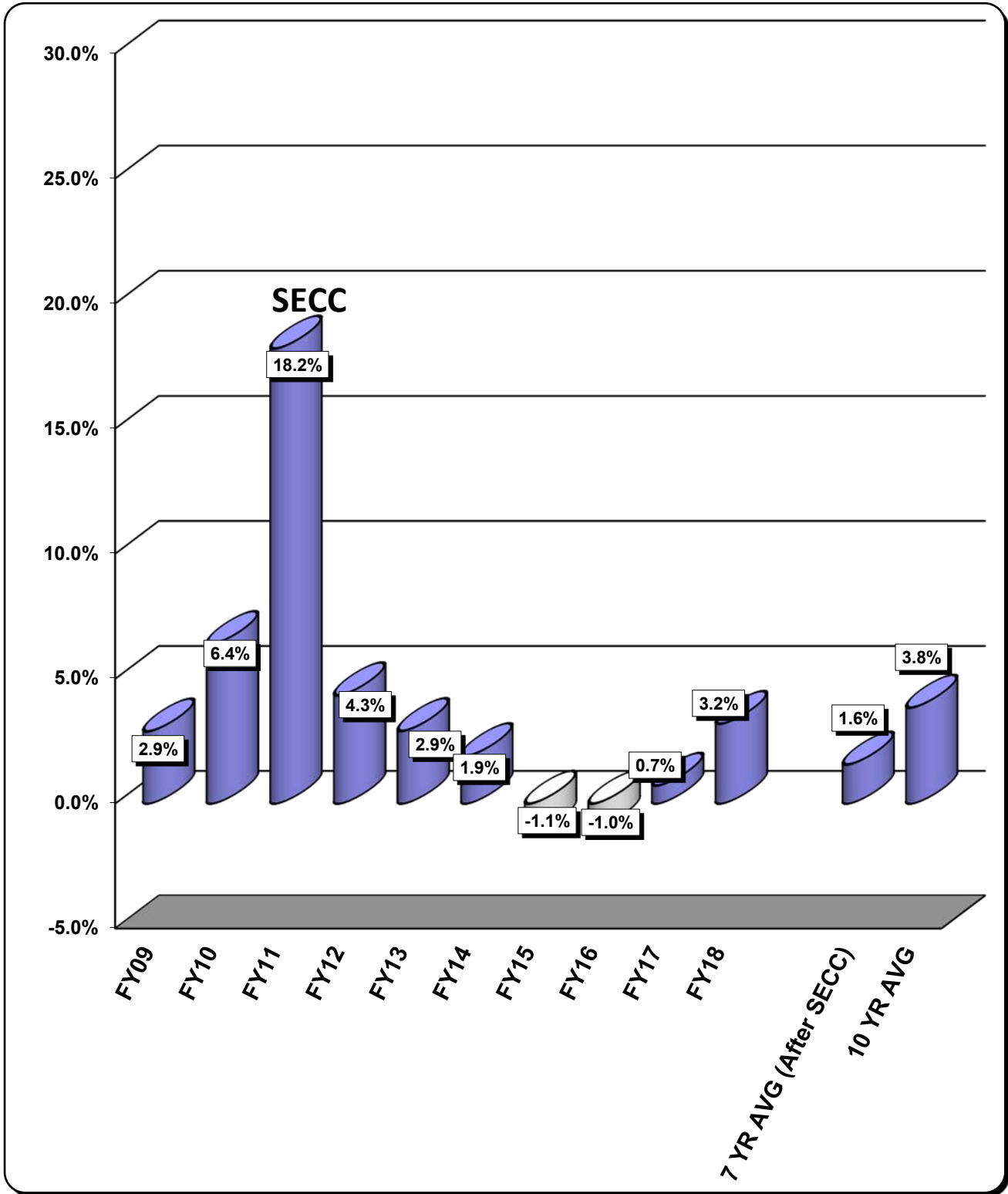
## TEN YEAR LEVY RATE COMPARISON



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 FY18 rate is recommended to remain the same in urban areas.

# SCOTT COUNTY FY18 BUDGET REVIEW

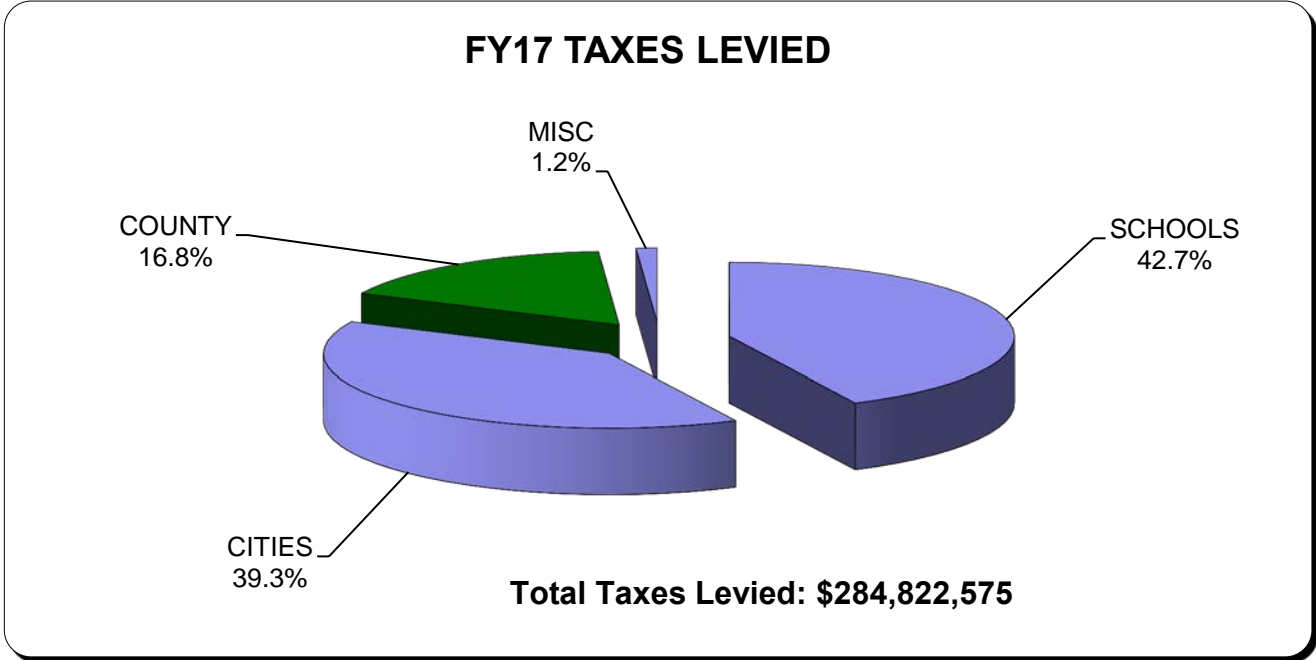
## TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



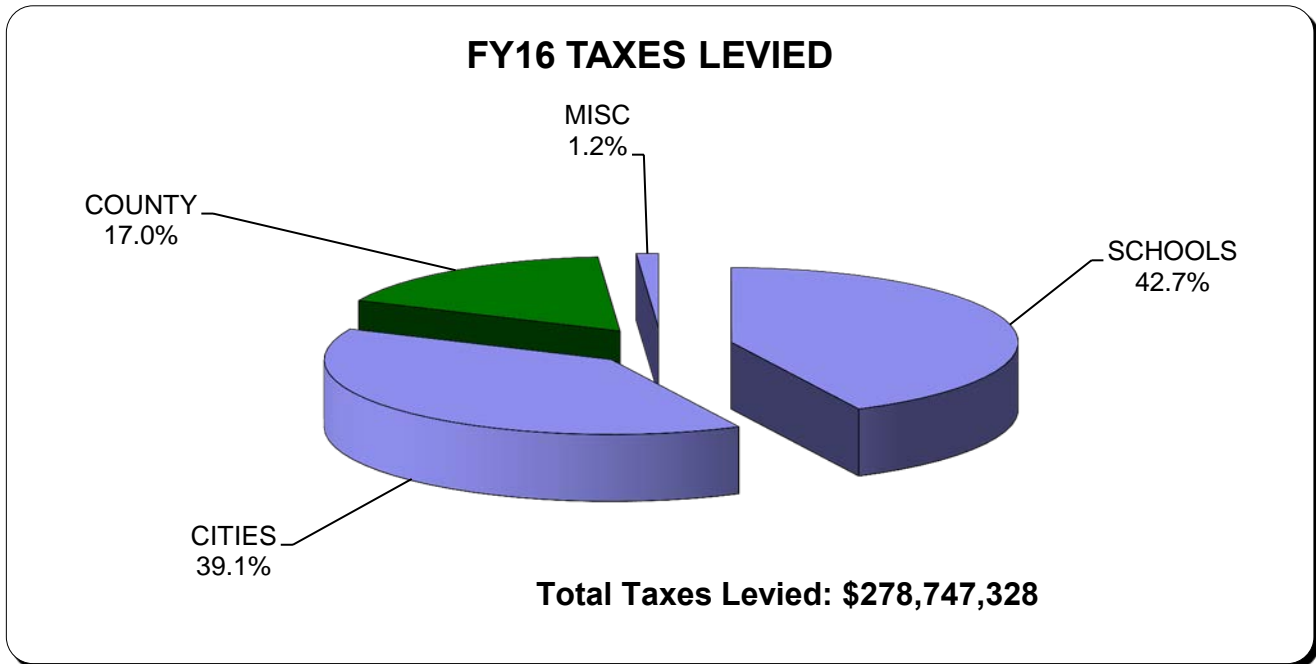
The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy.

# SCOTT COUNTY FY18 BUDGET REVIEW

## LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



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





# SCOTT COUNTY FY18 BUDGET REVIEW

## LEVY RATE IMPACT

<b>Urban Levy Rate:</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$300,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$3.82 2.4%	\$7.65 2.4%	\$11.47 2.4%	\$22.94 2.4%
<b>Rural Levy Rate:</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$300,000</b>
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$5.31 2.2%	\$10.63 2.2%	\$15.94 2.2%	\$31.88 2.2%
	<b>80 Acres of Land</b>	<b>120 Acres of Land</b>	<b>160 Acres of Land</b>	<b>200 Acres of Land</b>
Amount of Annual Increase in Property Taxes	\$24.58 3.3%	\$36.88 3.3%	\$49.17 3.3%	\$61.46 3.3%
<b>Combined Farm Home and Land</b>	\$29.90 3.0%	\$47.50 2.9%	\$65.11 2.9%	\$93.34 2.8%

As of January, 2017 the median value of owner-occupied housing units, 2011 - 2015 was \$148,200.

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

	<b>Fair Market Value</b>	<b>Taxable Value*</b>		
		<u>FY18</u>	<u>FY17</u>	<u>% increase</u>
Home	\$50,000	\$28,470	\$27,813	2.36%
Home	\$100,000	\$56,939	\$55,626	2.36%
Home	\$150,000	\$85,409	\$83,439	2.36%
Home	\$300,000	\$170,817	\$166,878	2.36%

<b>Farm Land/Structures</b>				
	<b>Taxable Value**</b>			
<u>Acres</u>	<u>FY18</u>	<u>FY17</u>	<u>% increase</u>	
80	\$88,880	\$85,920	3.45%	
120	\$133,320	\$128,880	3.45%	
160	\$177,760	\$171,840	3.45%	
200	\$222,200	\$214,800	3.45%	

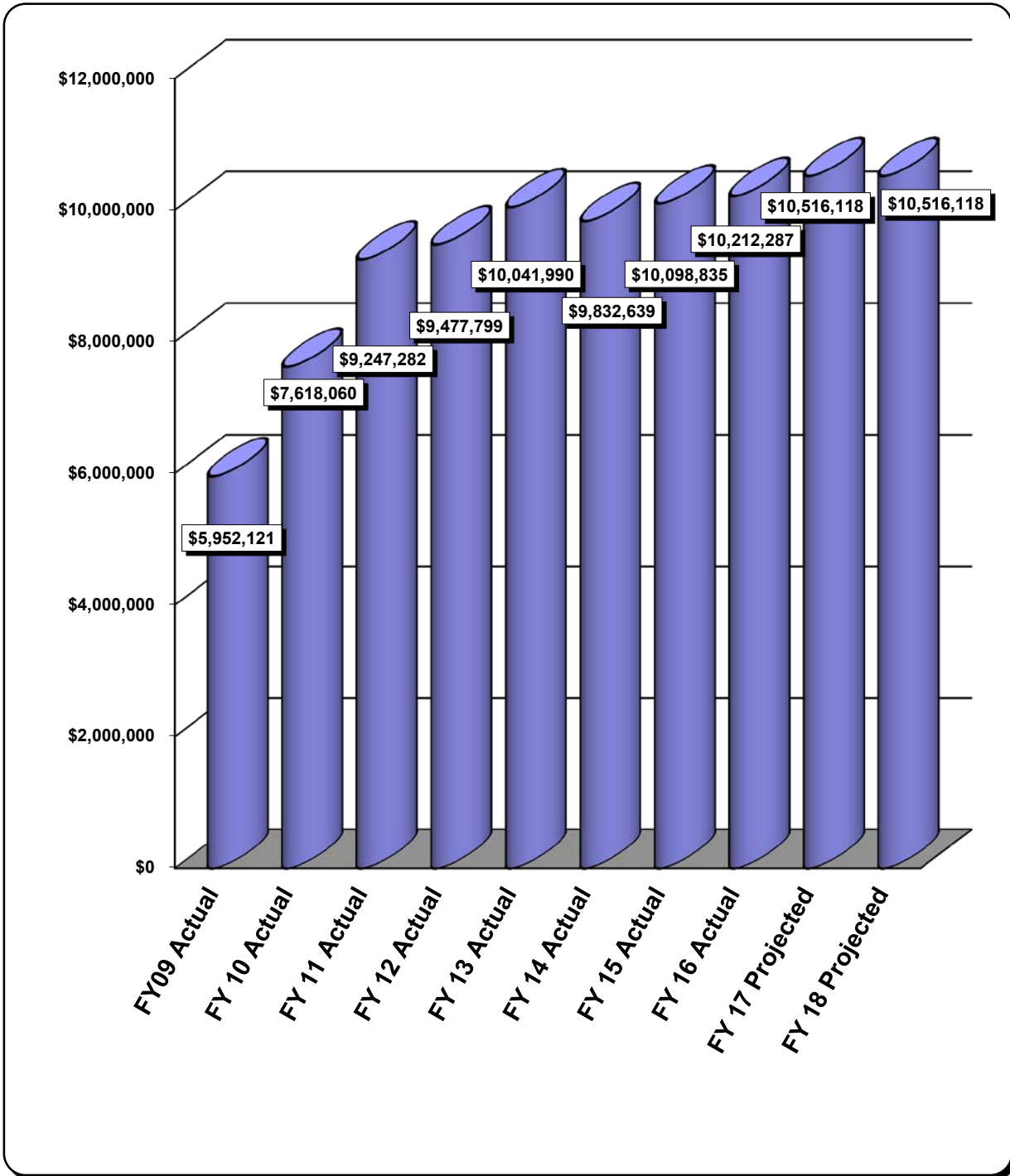
<i>Assessment Limitation</i>	<u>FY 18</u>	<u>FY 17</u>	<u>FY 16</u>
Ag	47.50%	46.11%	44.70%
Residential	56.94%	55.63%	55.73%
Taxable farmland/acre**	<u>FY 18</u>	<u>FY 17</u>	<u>FY 16</u>
\$	1,111	\$ 1,074	\$ 1,022

**SCOTT COUNTY FY18 BUDGET REVIEW**  
**FUND BALANCE REVIEW**

	<u>June 30, 2015</u> <u>Actual</u>	<u>June 30, 2016</u> <u>Actual</u>	<u>June 30, 2017</u> <u>Projected</u>	<u>June 30, 2018</u> <u>Projected</u>
<b>BUDGETED FUNDS</b>				
<b>General Fund</b>				
Nonspendable Prepaid Expenses	\$ 140,244	\$ 553,834	\$ 553,834	\$ 553,834
Nonspendable Notes Receivable	58,777	-	-	-
Restricted for other statutory programs	902,614	849,023	586,147	586,147
Restricted for County Conservation sewage	208,552	-	-	-
Assigned for Health Claim liability	270,000	500,000	-	-
Assigned for Capital Projects	2,350,000	2,500,000	-	-
Assigned for Claim Liabilities	407,715	308,160	308,160	308,160
Unassigned	<u>10,098,835</u>	<u>10,212,287</u>	<u>10,516,118</u>	<u>10,516,118</u>
Total General Fund	14,436,737	14,923,304	11,964,259	11,964,259
<b>Special Revenue Funds</b>				
MH-DD Fund	5,116,780	359,933	149,335	105,495
Rural Services Fund	148,630	154,804	142,904	142,904
Recorder's Record Management	63,714	74,255	84,405	94,555
Secondary Roads	<u>3,830,301</u>	<u>3,475,520</u>	<u>3,088,632</u>	<u>2,449,472</u>
Total Special Revenue Funds	9,159,425	4,064,512	3,465,276	2,792,426
<b>Debt Service</b>				
Scott Solid Waste Commission				
Revenue Bond	-	8,215,000	7,880,000	7,540,000
Debt Service Remaining Fund Balance	<u>1,974,416</u>	<u>2,366,576</u>	<u>2,740,911</u>	<u>3,121,143</u>
Total Debt Service Fund	1,974,416	10,581,576	10,620,911	10,661,143
<b>Capital Improvements</b>				
Capital Improvements-Prepays	13,118	-	-	-
Capital Improvements-General	10,390,989	8,903,688	1,572,670	286,324
Electronic Equipment	23,776	23,816	23,816	23,816
Vehicle Replacement	130,504	401,703	286,503	289,703
Conservation Equipment Reserve	413,604	424,768	487,068	524,668
Conservation CIP Reserve	<u>1,517,361</u>	<u>1,691,921</u>	<u>1,556,021</u>	<u>1,109,821</u>
Total Capital Improvements	12,489,352	11,445,896	3,926,078	2,234,332
Total Budgeted Funds	38,059,930	41,015,288	29,976,524	27,652,160
<b>Non-Budgeted Funds</b>				
<b>(Net Assets)</b>				
Golf Course Enterprise	2,457,954	2,457,954	2,368,988	2,282,507
Grand Total All County Funds	<u>\$ 40,517,884</u>	<u>\$ 43,473,242</u>	<u>\$ 32,345,512</u>	<u>\$ 29,934,667</u>
General Fund Expenditures	31,046,213	31,875,715	33,659,538	33,903,021
General Supplemental Expenditures	<u>19,457,590</u>	<u>19,700,595</u>	<u>20,921,014</u>	<u>19,700,595</u>
	<u>50,503,803</u>	<u>51,576,310</u>	<u>54,580,552</u>	<u>53,603,616</u>
Unassigned Fund Balance	<u>10,098,835</u>	<u>10,212,287</u>	<u>10,516,118</u>	<u>10,516,118</u>
	<b>20.0%</b>	<b>19.8%</b>	<b>19.3%</b>	<b>19.6%</b>

SCOTT COUNTY FY18 BUDGET REVIEW

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



The recommended FY18 General Fund unassigned ending fund balance is expected to be at \$10,516,118 which represents 19.6% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance. The County implemented GASB Statement No. 54 in Fiscal Year 2011. Fund Balance was previously measured as unreserved, undesignated.

SCOTT COUNTY FY18 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY17 Budget</u>	<u>FY18 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>MH-DD Fund</b>							
<b>Revenues:</b>							
CSF/Growth Distribution / Misc	\$ 51,300	\$ 60,460	17.9%	\$ 9,160	\$ 60,460	17.9%	\$ 9,160
<b>Gross Local Levy</b>	<b>3,182,587</b>	<b>3,192,007</b>	<b>0.3%</b>	<b>9,420</b>	<b>3,192,007</b>	<b>0.3%</b>	<b>9,420</b>
<b>Utility Tax Replacement Excise Tax</b>	<b>125,445</b>	<b>116,025</b>	<b>-7.5%</b>	<b>(9,420)</b>	<b>116,025</b>	<b>-7.5%</b>	<b>(9,420)</b>
<b>State MH-DD Property Tax Relief Equalization</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>
<b>Subtotal Fixed Tax Support</b>	<b>3,308,032</b>	<b>3,308,032</b>	<b>0.0%</b>	<b>-</b>	<b>3,308,032</b>	<b>0.0%</b>	<b>-</b>
<b>Transfer from regional fiscal agent</b>	1,554,720	1,011,169	N/A	(543,551)	1,011,169	N/A	(543,551)
Other State Credits & County Taxes	102,826	111,416	8.4%	8,590	111,416	8.4%	8,590
<b>Total Revenues</b>	<b>5,016,878</b>	<b>4,491,077</b>	<b>-10.5%</b>	<b>(525,801)</b>	<b>4,491,077</b>	<b>-10.5%</b>	<b>(525,801)</b>
<b>Appropriations:</b>							
Community Services MH-DD -Region	4,906,051	4,534,917	-7.6%	(371,134)	4,534,917	-7.6%	(371,134)
Subtotal Appropriations	4,906,051	4,534,917	-7.6%	(371,134)	4,534,917	-7.6%	(371,134)
<b>Revenues Over (under) Expenditures</b>	<b>\$ 110,827</b>	<b>\$ (43,840)</b>	<b>-139.6%</b>	<b>\$ (154,667)</b>	<b>\$ (43,840)</b>	<b>-139.6%</b>	<b>\$ (154,667)</b>

SCOTT COUNTY FY18 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY17 Budget</u>	<u>FY18 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 684,400	\$ 768,252	12.3%	\$ 83,852	\$ 768,252	12.3%	\$ 83,852
Attorney	4,295,889	4,344,262	1.1%	48,373	4,344,262	1.1%	48,373
Auditor	1,622,259	1,685,051	3.9%	62,792	1,685,051	3.9%	62,792
Authorized Agencies	9,431,480	10,033,269	6.4%	601,789	10,033,269	6.4%	601,789
Capital Improvements (general)	8,310,100	5,457,376	-34.3%	(2,852,724)	5,457,376	-34.3%	(2,852,724)
Community Services	5,846,320	5,484,204	-6.2%	(362,116)	5,484,204	-6.2%	(362,116)
Conservation (net of golf course)	3,533,918	3,606,739	2.1%	72,821	3,606,739	2.1%	72,821
Debt Service	3,866,579	3,389,950	-12.3%	(476,629)	3,389,950	-12.3%	(476,629)
Facility & Support Services	3,589,462	3,633,378	1.2%	43,916	3,633,378	1.2%	43,916
Health	6,870,451	6,558,282	-4.5%	(312,169)	6,558,282	-4.5%	(312,169)
Human Resources	411,750	435,170	5.7%	23,420	435,170	5.7%	23,420
Human Services	77,252	78,452	1.6%	1,200	78,452	1.6%	1,200
Information Technology	2,594,879	2,664,091	2.7%	69,212	2,664,091	2.7%	69,212
Juvenile Court Services	1,346,226	1,499,843	11.4%	153,617	1,499,843	11.4%	153,617
Non-Departmental	412,483	724,273	75.6%	311,790	724,273	75.6%	311,790
Planning & Development	408,545	442,495	8.3%	33,950	442,495	8.3%	33,950
Recorder	811,953	828,096	2.0%	16,143	828,096	2.0%	16,143
Secondary Roads	7,668,523	8,419,000	9.8%	750,477	8,419,000	9.8%	750,477
Sheriff	15,334,121	15,895,200	3.7%	561,079	15,895,200	3.7%	561,079
Supervisors	324,110	336,301	3.8%	12,191	336,301	3.8%	12,191
Treasurer	2,074,414	2,183,042	5.2%	108,628	2,183,042	5.2%	108,628
<b>SUBTOTAL</b>	79,515,114	78,466,726	-1.3%	(1,048,388)	78,466,725	-1.3%	(1,048,389)
Golf Course Operations	1,147,901	1,193,981	4.0%	46,080	1,193,981	4.0%	46,080
<b>TOTAL</b>	<u>\$ 80,663,015</u>	<u>\$ 79,660,707</u>	-1.2%	<u>\$ (1,002,308)</u>	<u>\$ 79,660,706</u>	-1.2%	<u>\$ (1,002,309)</u>

SCOTT COUNTY FY18 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY17 Budget</u>	<u>FY18 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Attorney	\$ 436,225	\$ 406,225	-6.9%	(30,000)	\$ 406,225	-6.9%	(30,000)
Auditor	43,200	244,330	465.6%	201,130	244,330	465.6%	201,130
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	667,200	617,200	-7.5%	(50,000)	617,200	-7.5%	(50,000)
Community Services	1,790,520	1,259,129	-29.7%	(531,391)	1,259,129	-29.7%	(531,391)
Conservation (net of golf course)	1,316,814	1,615,077	22.7%	298,263	1,615,077	22.7%	298,263
Debt Service	1,449,331	1,422,632	-1.8%	(26,699)	1,422,632	-1.8%	(26,699)
Facility & Support Services	222,535	221,335	-0.5%	(1,200)	221,335	-0.5%	(1,200)
Health	2,386,606	2,032,994	-14.8%	(353,612)	2,032,994	-14.8%	(353,612)
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	27,000	27,000	0.0%	-	27,000	0.0%	-
Information Technology	219,500	242,500	10.5%	23,000	242,500	10.5%	23,000
Juvenile Court Services	356,126	398,100	11.8%	41,974	398,100	11.8%	41,974
Non-Departmental	405,100	378,000	-6.7%	(27,100)	378,000	-6.7%	(27,100)
Planning & Development	268,520	269,970	0.5%	1,450	269,970	0.5%	1,450
Recorder	1,183,575	1,127,325	-4.8%	(56,250)	1,127,325	-4.8%	(56,250)
Secondary Roads	4,131,053	4,454,840	7.8%	323,787	4,454,840	7.8%	323,787
Sheriff	1,280,966	1,325,443	3.5%	44,477	1,325,443	3.5%	44,477
Treasurer	<u>2,711,200</u>	<u>2,650,200</u>	-2.2%	<u>(61,000)</u>	<u>2,650,200</u>	-2.2%	<u>(61,000)</u>
<b>SUBTOTAL DEPT REVENUES</b>	18,905,971	18,702,800	-1.1%	(203,171)	18,702,800	-1.1%	(203,171)
Revenues not included in above department totals:							
Gross Property Taxes	47,737,932	49,267,949	3.2%	1,530,017	49,267,949	3.2%	1,530,017
Local Option Taxes	4,475,000	4,750,000	6.1%	275,000	4,750,000	6.1%	275,000
Utility Tax Replacement Excise Tax	1,834,620	1,752,323	-4.5%	(82,297)	1,752,323	-4.5%	(82,297)
Other Taxes	71,502	68,620	-4.0%	(2,882)	68,620	-4.0%	(2,882)
General Investment Earnings	10,830	16,141	N/A	5,311	16,141	N/A	5,311
State Tax Replc Credits	<u>1,425,998</u>	<u>1,584,529</u>	11.1%	<u>158,531</u>	<u>1,584,529</u>	11.1%	<u>158,531</u>
<b>SUB-TOTAL REVENUES (Budgeted Funds)</b>	74,461,853	76,142,362	2.3%	1,680,509	76,142,362	2.3%	1,680,509
Golf Course Operations	<u>1,106,900</u>	<u>1,107,500</u>	0.1%	<u>600</u>	<u>1,107,500</u>	0.1%	<u>600</u>
<b>TOTAL</b>	<u>\$ 75,568,753</u>	<u>\$ 77,249,862</u>	2.2%	<u>\$ 1,681,109</u>	<u>\$ 77,249,862</u>	2.2%	<u>\$ 1,681,109</u>

## SCOTT COUNTY FY18 BUDGET REVIEW

### PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY17 Budget</u>	<u>FY17 Estimate Changes</u>	<u>FY17 Adjusted Budget</u>	<u>FY 18 Dept Req Changes</u>	<u>FY 18 Dept Request</u>	<u>FY 18 Admin Rec</u>	<u>FY 18 Proposed</u>
Administration	5.90	-	5.90	-	5.90	-	5.90
Attorney	33.50	-	33.50	-	33.50	-	33.50
Auditor	14.05	-	14.05	-	14.05	-	14.05
Community Services	10.00	-	10.00	0.50	10.50	0.50	10.50
Conservation (net of golf course)	48.85	-	48.85	0.25	49.10	0.25	49.10
Facility and Support Services	28.70	-	28.70	-	28.70	-	28.70
Health	45.52	1.00	46.52	-	46.52	-	46.52
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	15.00	-	15.00	-	15.00	-	15.00
Juvenile Court Services	15.40	-	15.40	1.00	16.40	1.00	16.40
Planning & Development	4.33	-	4.33	0.25	4.58	0.25	4.58
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	36.45	(0.30)	36.15	0.75	36.90	0.75	36.90
Sheriff	158.60	-	158.60	0.40	159.00	0.40	159.00
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
<b>SUBTOTAL</b>	463.30	0.70	464.00	3.15	467.15	3.15	467.15
Golf Course Enterprise	17.98	-	17.98	-	17.98	-	17.98
<b>TOTAL</b>	481.28	0.70	481.98	3.15	485.13	3.15	485.13

SCOTT COUNTY FY18 BUDGET REVIEW

**APPROPRIATION SUMMARY BY DEPARTMENT (NET)**

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

	<u>FY 17</u> <u>Budget</u>	<u>FY 18</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Rec</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Administration	\$ 16,600	\$ 17,925	8.0%	\$ 1,325	\$ 17,925	8.0%	\$ 1,325
Attorney	1,131,357	1,098,273	-2.9%	(33,084)	1,098,273	-2.9%	(33,084)
Auditor	265,445	305,215	15.0%	39,770	305,215	15.0%	39,770
Authorized Agencies	9,431,480	10,033,269	6.4%	601,789	10,033,269	6.4%	601,789
Information Technology	1,144,700	1,144,700	0.0%	-	1,144,700	0.0%	-
Facility & Support Services	1,889,300	1,842,058	-2.5%	(47,242)	1,842,058	-2.5%	(47,242)
Community Services	4,970,357	4,529,524	-8.9%	(440,833)	4,529,524	-8.9%	(440,833)
Conservation	1,026,764	963,712	-6.1%	(63,052)	963,712	-6.1%	(63,052)
Health	2,742,187	2,230,290	-18.7%	(511,897)	2,230,290	-18.7%	(511,897)
Human Resources	108,700	108,700	0.0%	-	108,700	0.0%	-
Human Services	77,252	78,452	1.6%	1,200	78,452	1.6%	1,200
Juvenile Detention Center	113,631	113,631	0.0%	-	113,631	0.0%	-
Non-Departmental	412,482	638,187	54.7%	225,705	638,187	54.7%	225,705
Planning & Development	57,400	55,520	-3.3%	(1,880)	55,520	-3.3%	(1,880)
Recorder	62,100	60,500	-2.6%	(1,600)	60,500	-2.6%	(1,600)
Secondary Roads	6,481,000	7,111,500	9.7%	630,500	7,111,500	9.7%	630,500
Sheriff	1,697,709	1,611,884	-5.1%	(85,825)	1,611,884	-5.1%	(85,825)
Supervisors	31,525	21,525	-31.7%	(10,000)	21,525	-31.7%	(10,000)
Treasurer	156,715	166,715	6.4%	10,000	166,715	6.4%	10,000
<b>TOTAL</b>	<b>\$ 31,816,704</b>	<b>\$ 32,131,580</b>	<b>1.0%</b>	<b>\$ 314,876</b>	<b>\$ 32,131,580</b>	<b>1.0%</b>	<b>\$ 314,876</b>



SCOTT COUNTY FY18 BUDGET REVIEW

**AUTHORIZED AGENCIES**

	<u>FY17 Request</u>	<u>FY18 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
<b>REVENUES:</b>							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
<b>Total Revenues</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
<b>APPROPRIATIONS:</b>							
Bi-State Planning	\$ 94,755	\$ 93,355	-1.5%	\$ (1,400)	\$ 93,355	-1.5%	\$ (1,400)
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	275,250	275,250	0.0%	-	275,250	0.0%	-
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	76,209	76,209	0.0%	-	76,209	0.0%	-
Scott Emergency Communication Center-EMA	7,104,530	7,600,000	7.0%	495,470	7,600,000	7.0%	495,470
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	567,021	574,740	1.4%	7,719	574,740	1.4%	7,719
Medic Ambulance	100,000	200,000	100.0%	100,000	200,000	100.0%	100,000
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>100,000</u>	<u>100,000</u>	0.0%	<u>-</u>	<u>100,000</u>	0.0%	<u>-</u>
<b>Total Appropriations</b>	<u>\$ 9,431,480</u>	<u>\$ 10,033,269</u>	6.4%	<u>\$ 601,789</u>	<u>\$ 10,033,269</u>	6.4%	<u>\$ 601,789</u>

**SCOTT COUNTY FY18 BUDGET REVIEW**

**10 YEAR FTE LISTING**

<u>Department</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Administration	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.90	5.90	5.90
Attorney	30.00	30.00	31.00	31.00	31.00	31.50	32.50	33.50	33.50	33.50
Auditor	15.40	15.40	14.40	14.40	14.05	14.05	14.05	14.05	14.05	14.05
Community Services	12.50	12.50	11.50	11.50	11.50	10.00	10.00	10.00	10.00	10.50
Conservation (net of golf course)	49.71	49.85	51.87	48.62	51.45	49.70	48.85	48.85	48.85	49.10
Facility and Support Services	29.14	29.14	31.04	30.55	30.55	29.60	30.50	28.50	28.70	28.70
Health	42.60	42.60	43.00	42.65	43.25	43.97	44.52	45.52	46.52	46.52
Human Resources	4.50	4.50	4.50	4.50	4.50	3.50	3.50	3.50	3.50	3.50
Information Technology	12.00	12.00	14.00	14.40	15.40	15.40	15.40	15.40	15.00	15.00
Juvenile Dentention Services	14.20	14.20	14.20	14.20	15.00	14.20	14.20	15.00	15.40	16.40
Planning & Development	4.08	4.08	4.08	4.08	4.08	4.08	3.83	4.33	4.33	4.58
Recorder	11.50	11.50	11.50	11.50	11.50	11.00	11.00	10.50	10.50	10.50
Secondary Roads	35.15	35.15	35.15	35.15	35.40	34.40	34.85	35.45	36.15	36.90
Sheriff	166.35	167.35	167.35	154.35	161.75	156.80	159.50	157.80	158.60	159.00
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.60	28.60	27.60	28.00	28.00	28.00	28.00	28.00	28.00	28.00
<b>SUBTOTAL</b>	<b>464.23</b>	<b>465.37</b>	<b>469.69</b>	<b>453.40</b>	<b>465.93</b>	<b>454.70</b>	<b>459.20</b>	<b>460.30</b>	<b>464.00</b>	<b>467.15</b>
Golf Course Enterprise	19.35	19.35	19.35	19.35	19.35	19.35	17.98	17.98	17.98	17.98
<b>TOTAL</b>	<b>483.58</b>	<b>484.72</b>	<b>489.04</b>	<b>472.75</b>	<b>485.28</b>	<b>474.05</b>	<b>477.18</b>	<b>478.28</b>	<b>481.98</b>	<b>485.13</b>

**SCOTT COUNTY FY18 BUDGET REVIEW**

**REVENUE SOURCES 10 YEAR SUMMARY**  
**Budgeted Funds**

	<u>FY09 ACTUAL</u>	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>
<b>REVENUES</b>						
Taxes Levied on Property	\$ 35,031,015	\$ 37,170,576	\$ 44,095,422	\$ 45,954,824	\$ 47,340,634	\$ 48,348,396
Less: Uncollected Delinquent Taxes	27,976	19,607	57,233	38,493	18,652	19,214
Less: Credits To Taxpayers	948,239	937,679	996,866	976,464	1,181,783	1,427,445
Net Current Property Taxes	34,054,800	36,213,290	43,041,323	44,939,867	46,140,199	46,901,737
Add: Delinquent Property Tax Rev	27,976	19,607	57,233	38,493	18,652	19,214
Total Net Property Taxes	34,082,776	36,232,897	43,098,556	44,978,360	46,158,851	46,920,951
Penalties, Interest & Costs on Taxes	847,456	790,006	791,685	789,143	816,474	930,986
Other County Taxes	66,852	63,470	68,513	68,373	70,286	66,301
Total Other Taxes, Penalties & Costs	914,308	853,476	860,198	857,516	886,760	997,287
Local Option Taxes	3,691,392	3,637,825	3,863,574	4,052,754	4,098,552	4,268,291
Gaming Taxes	748,920	676,255	584,582	596,840	579,504	527,014
Utility Tax Replacement Excise Tax	1,348,776	1,395,383	1,539,020	1,625,295	1,598,817	1,558,330
Intergovernmental :						
State Shared Revenues	2,743,735	3,101,887	2,776,120	3,146,564	3,156,344	3,200,405
State Grants & Reimbursements	9,631,926	10,857,101	10,835,056	9,913,111	6,293,589	4,338,463
State Credits Against Levied Taxes	948,239	937,679	996,866	1,008,826	1,181,783	1,427,445
State/Federal Pass-Through Grants	2,280,066	393,588	465,843	1,348,695	822,214	620,479
Other State Credits	4,235,316	3,888,884	3,933,358	3,889,690	23,844	4,615,650
Federal Grants & Entitlements	22,194	241,502	1,149,865	172,734	184,986	153,228
Contr & Reimb From Other Govts	498,567	420,724	431,451	762,885	486,761	656,078
Payments in Lieu of Taxes	9,046	6,827	6,782	6,682	6,521	7,306
Subtotal Intergovernmental	20,369,089	19,848,191	20,595,341	20,249,187	12,156,042	15,019,054
Licenses & Permits	505,300	525,427	666,627	653,400	581,967	781,072
Charges For Services	4,516,303	4,490,155	4,993,149	5,463,130	5,837,340	5,710,597
Use of Money & Property	840,535	373,200	410,093	375,150	175,568	175,564
Other:						
Miscellaneous	523,321	625,593	754,697	932,323	1,011,329	1,070,437
General Long Term Debt Proceeds	-	13,270,756	-	-	-	-
Proceeds of Fixed Asset Sales	40,990	56,905	157,209	343,601	113,813	104,183
Total Other	564,311	13,953,254	911,906	1,275,924	1,125,142	1,174,620
Total Revenues & Other Sources	<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>

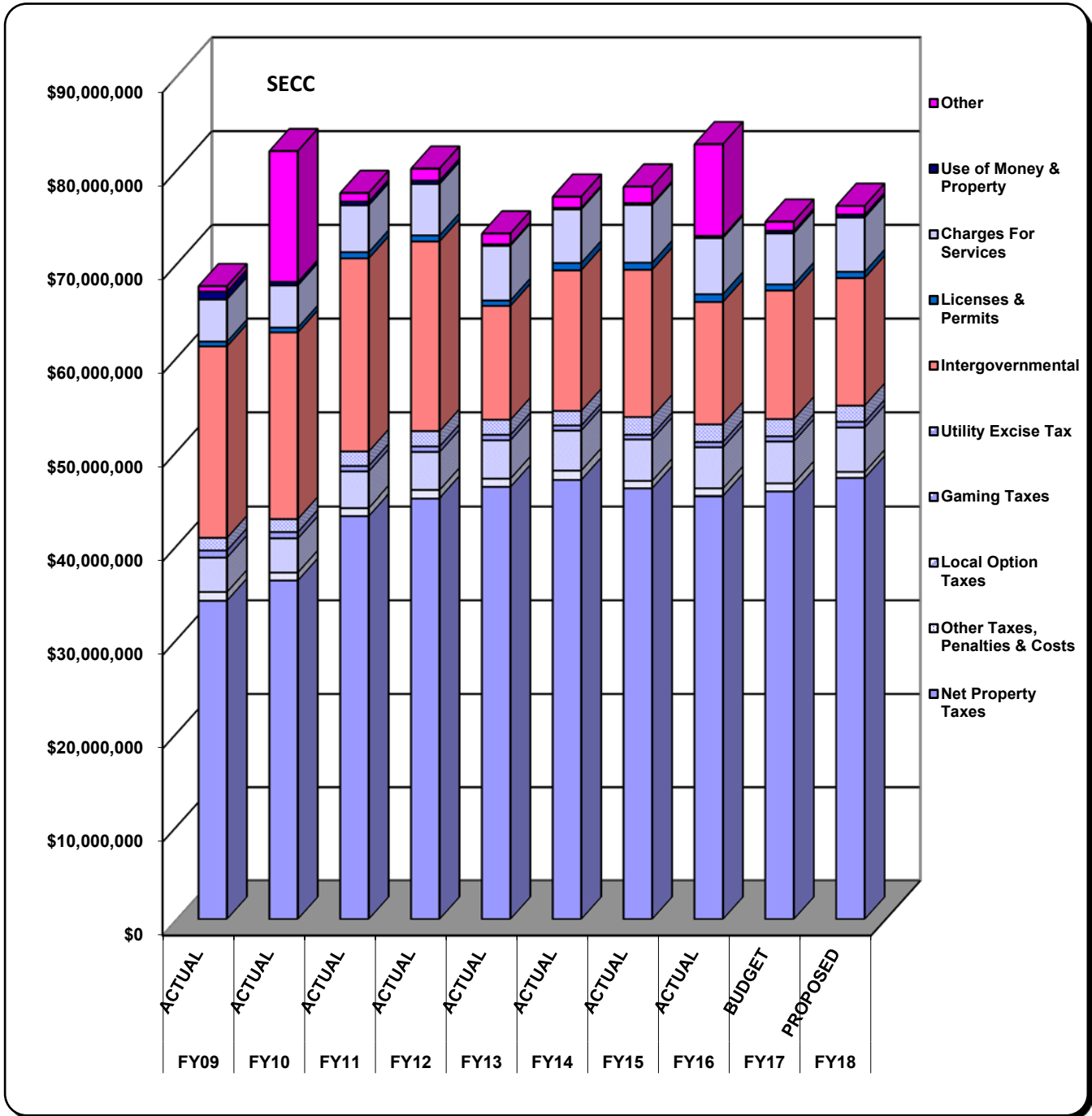
**SCOTT COUNTY FY18 BUDGET REVIEW**

**REVENUE SOURCES 10 YEAR SUMMARY**  
**Budgeted Funds (continued)**

<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 PROPOSED</u>
\$ 47,749,333	\$ 47,361,125	\$ 47,737,932	\$ 49,267,949
27,703	34,165	27,703	34,166
<u>1,725,323</u>	<u>2,150,371</u>	<u>2,046,454</u>	<u>2,150,368</u>
45,996,307	45,176,589	45,663,775	47,083,415
<u>27,703</u>	<u>34,165</u>	<u>27,703</u>	<u>34,166</u>
46,024,010	45,210,754	45,691,478	47,117,581
715,763	725,336	780,000	580,000
<u>71,502</u>	<u>68,618</u>	<u>71,502</u>	<u>68,620</u>
787,265	793,954	851,502	648,620
4,403,167	4,390,604	4,475,000	4,750,000
528,381	569,059	560,000	585,000
1,891,294	1,887,779	1,834,620	1,752,323
3,438,603	4,085,495	3,974,086	4,053,440
3,808,093	3,037,277	2,889,638	2,957,286
1,725,323	2,150,371	2,046,454	2,150,368
527,873	1,186,366	1,070,434	840,468
5,563,033	1,780,811	1,470,998	1,726,349
147,697	4,532	8,000	8,000
484,867	800,532	2,254,115	1,862,805
<u>7,058</u>	<u>7,980</u>	<u>7,100</u>	<u>8,000</u>
15,702,547	13,053,364	13,720,825	13,606,716
752,254	833,144	630,330	670,105
6,164,147	5,994,703	5,469,719	5,781,212
179,457	204,636	283,379	307,945
1,676,695	1,198,310	795,000	785,860
-	8,314,457	-	-
<u>96,048</u>	<u>282,565</u>	<u>150,000</u>	<u>137,000</u>
1,772,743	9,795,332	945,000	922,860
<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>	<u>\$ 74,461,853</u>	<u>\$ 76,142,362</u>

# SCOTT COUNTY FY18 BUDGET REVIEW

## TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY18 will be 62%. That percentage is higher than ten years ago in FY09 when it was 50%. 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 government

**SCOTT COUNTY FY18 BUDGET REVIEW**



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

<b>SERVICE AREA</b>	<u>FY09 ACTUAL</u>	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>
Public Safety & Legal Services	\$19,768,037	\$19,942,386	\$ 26,494,923	\$ 26,757,075	\$ 27,676,758
Physical Health & Social Services	6,075,938	6,595,222	6,511,764	5,395,364	5,240,951
Mental Health & Disability Services	14,560,839	14,492,698	15,221,435	17,466,386	8,216,370
County Environment & Education	4,378,787	4,197,866	4,515,096	4,450,578	4,591,243
Roads & Transportation	4,680,676	4,604,129	4,540,049	5,111,168	4,969,031
Government Services to Residents	2,134,299	2,052,707	2,022,333	2,210,614	2,178,373
Administration	<u>8,711,783</u>	<u>8,342,657</u>	<u>9,094,998</u>	<u>9,203,859</u>	<u>9,121,577</u>
<b>SUBTOTAL OPERATING BUDGET</b>	\$60,310,359	\$60,227,665	\$ 68,400,598	\$ 70,595,044	\$ 61,994,303
Debt Service	3,463,136	9,464,405	4,355,660	4,369,070	4,368,485
Capital Projects	<u>4,369,893</u>	<u>9,072,467</u>	<u>7,748,371</u>	<u>2,190,782</u>	<u>3,751,883</u>
<b>TOTAL COUNTY BUDGET</b>	<u>\$68,143,388</u>	<u>\$78,764,537</u>	<u>\$ 80,504,629</u>	<u>\$ 77,154,896</u>	<u>\$ 70,114,671</u>

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

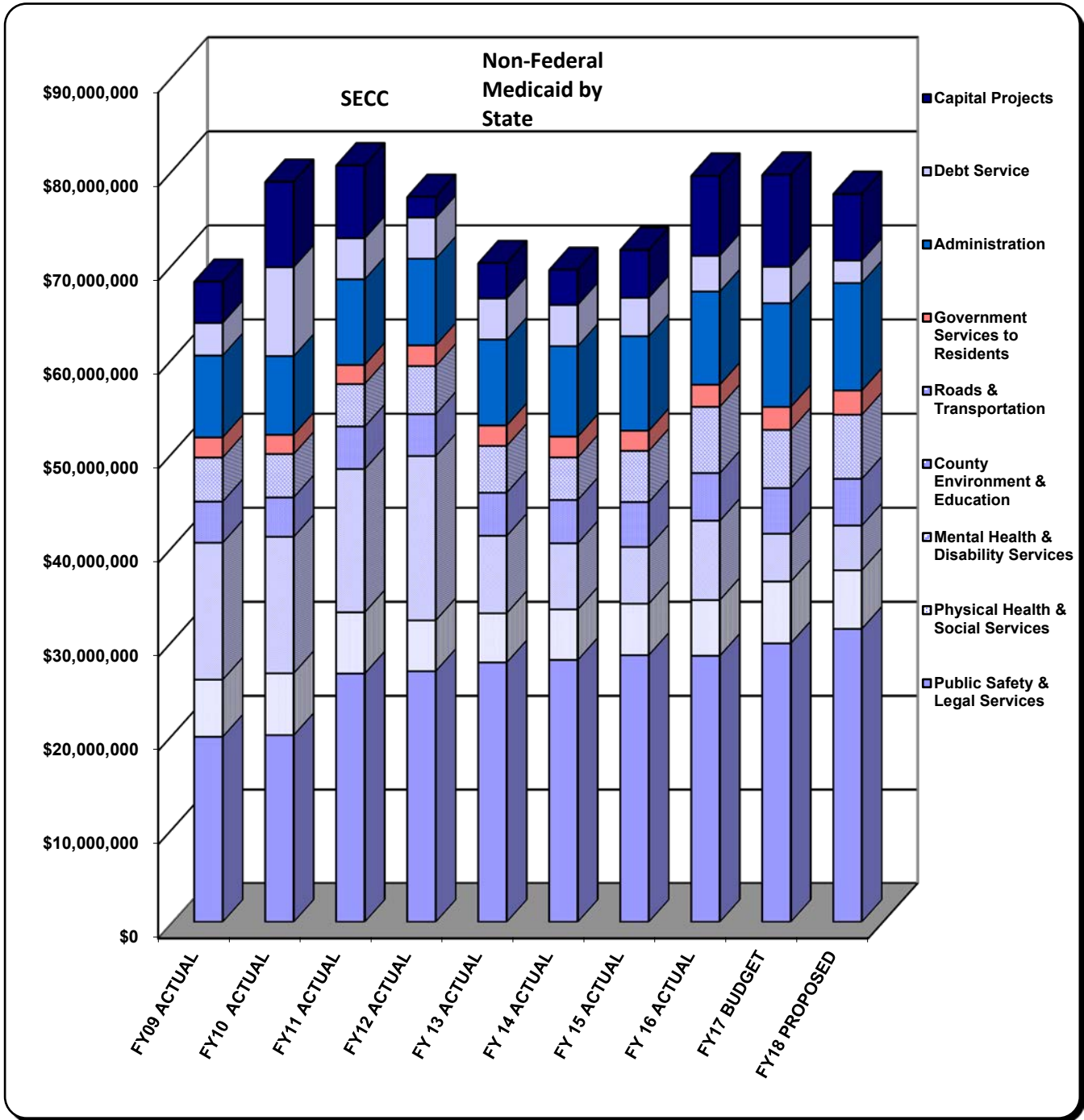
Note: FY 13 is the first year the State of Iowa took non-federal share of Medicaid expenditures from the County government level.

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

<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 BUDGET</u>	<u>FY 18 PROPOSED</u>
\$27,937,707	\$28,462,489	\$28,386,015	\$29,723,373	\$31,247,900
5,381,859	5,461,000	5,922,900	6,559,546	6,236,276
7,030,251	6,037,145	8,424,829	5,070,706	4,745,428
4,601,466	4,761,946	5,058,935	4,845,056	4,958,041
4,528,797	5,439,459	7,065,394	6,198,523	6,814,000
2,202,471	2,141,186	2,334,861	2,431,520	2,576,624
<u>9,619,161</u>	<u>10,051,868</u>	<u>9,909,354</u>	<u>11,039,710</u>	<u>11,436,131</u>
\$61,301,712	\$62,355,093	\$67,102,288	\$65,868,434	\$68,014,400
4,385,802	4,083,170	3,812,266	3,866,579	3,389,950
<u>3,717,114</u>	<u>5,088,549</u>	<u>8,493,417</u>	<u>9,780,100</u>	<u>7,062,376</u>
<u>\$69,404,628</u>	<u>\$71,526,812</u>	<u>\$79,407,971</u>	<u>\$79,515,113</u>	<u>\$78,466,726</u>



## TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the budget. In FY 2010, the County began pass through funding to the Scott Emergency Communication Center. In FY 2013, the State of Iowa began paying for non-Federal share of Medicaid dollars on the state level rather than granting monies to the counties to pay for services. Other shifts have naturally occurred due to salary and benefit levels. Additionally capital services have increased over the past two years due to courthouse renovations and patrol facility acquisition.

**SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET**

	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 YTD</b>	<b>FY17 ESTIMATE</b>	<b>FY18 PLAN</b>	<b>FY19 PLAN</b>	<b>FY20 PLAN</b>	<b>FY21 PLAN</b>	<b>FY22 PLAN</b>	<b>UNPROG NEEDS</b>
<b>APPROPRIATION SUMMARY</b>										
Building & Grounds	651,807	1,077,500	129,876	1,765,468	2,050,000	1,625,000	760,500	833,000	503,000	4,182,500
Space Plan Utilization Project	4,663,285	5,185,000	1,822,721	7,750,556	390,000	-	-	-	-	32,000,000
Technology & Equipment Acquisition	1,316,649	501,100	352,518	2,070,360	830,500	1,271,500	1,045,500	676,500	676,500	3,090,000
Vehicle Acquisition	110,911	-	-	-	-	-	-	-	-	-
Other Projects	145,000	135,000	12,164	147,164	160,000	160,000	160,000	160,000	100,000	-
<b>SUBTOTAL GENERAL CIP</b>	<b>6,887,652</b>	<b>6,898,600</b>	<b>2,317,279</b>	<b>11,733,548</b>	<b>3,430,500</b>	<b>3,056,500</b>	<b>1,966,000</b>	<b>1,669,500</b>	<b>1,279,500</b>	<b>39,272,500</b>
Conservation CIP Projects	686,225	1,072,500	807,284	1,562,276	1,699,876	1,257,800	850,800	787,300	965,800	7,300,000
<b>Subtotal Projects Paid from CIP Fund</b>	<b>7,573,877</b>	<b>7,971,100</b>	<b>3,124,563</b>	<b>13,295,824</b>	<b>5,130,376</b>	<b>4,314,300</b>	<b>2,816,800</b>	<b>2,456,800</b>	<b>2,245,300</b>	<b>46,572,500</b>
Vehicle Acquisition	-	324,000	-	444,000	327,000	350,000	350,000	329,000	350,000	-
Secondary Roads Fund Projects	2,546,670	1,500,000	824,758	1,461,301	1,605,000	1,970,000	1,410,000	1,430,000	1,193,000	-
<b>Total All Capital Projects</b>	<b>10,120,547</b>	<b>9,795,100</b>	<b>3,949,321</b>	<b>15,201,125</b>	<b>7,062,376</b>	<b>6,634,300</b>	<b>4,576,800</b>	<b>4,215,800</b>	<b>3,788,300</b>	<b>46,572,500</b>
<b>REVENUE SUMMARY</b>										
Gaming Taxes-Davenport	217,406	210,000	84,554	225,000	225,000	225,000	225,000	225,000	225,000	-
Gaming Taxes-Bettendorf	351,653	350,000	177,760	360,000	360,000	360,000	360,000	360,000	360,000	-
Interest Income	19,346	10,000	-	14,600	14,600	10,800	10,800	10,800	10,800	-
State Grants & Reimbursements	34,027	-	-	-	-	-	-	-	-	-
Contributions From Local Governments	7,437	-	-	-	-	-	-	-	-	-
Sale of Assets	231,275	70,000	-	61,500	52,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	181,219	27,000	-	24,400	31,000	17,000	17,000	17,000	17,000	-
Transfers										
From General Basic Fund - Cons	813,086	720,030	-	782,830	782,830	782,830	782,830	782,830	782,830	-
To General Basic Fund - Cons	-	-	-	-	-	-	-	-	-	-
From General Basic Fund - Budget										
Savings / Special	2,694,000	-	-	2,500,000	310,000	1,500,000	500,000	-	-	-
From General Basic Fund - Tax Levy	990,000	1,050,000	-	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	-
From General Basic Fund - Dept Capital	109,774	-	-	-	-	-	-	-	-	-
From Electronic Equipment Fund	610,000	610,000	-	610,000	610,000	610,000	610,000	610,000	610,000	-
From Conservation General Fund Restrict	-	-	-	262,876	-	-	-	-	-	-
From / To Vehicle Replacement Fund	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>6,259,223</b>	<b>3,047,030</b>	<b>262,314</b>	<b>5,891,206</b>	<b>3,435,430</b>	<b>4,555,630</b>	<b>3,555,630</b>	<b>3,055,630</b>	<b>3,055,630</b>	<b>-</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<i>CIP Fund revenues over (under) expend</i>	<i>(1,314,654)</i>	<i>(4,924,070)</i>	<i>(2,862,249)</i>	<i>(7,404,618)</i>	<i>(1,694,946)</i>	<i>241,330</i>	<i>738,830</i>	<i>598,830</i>	<i>810,330</i>	
Vehicle Replacement sub funds										
REVENUE SUMMARY										
Interest Income	274	200	-	200	200	200	200	200	200	-
Sale of Assets	35,925	-	3,600	3,600	5,000	5,000	5,000	5,000	5,000	-
Transfers										
From General Basic Fund - Tax Levy	<u>235,000</u>	<u>325,000</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>-</u>
Total Revenues	271,199	325,200	3,600	328,800	330,200	330,200	330,200	330,200	330,200	-
Expenditures	<u>-</u>	<u>324,000</u>	<u>-</u>	<u>444,000</u>	<u>327,000</u>	<u>350,000</u>	<u>350,000</u>	<u>329,000</u>	<u>350,000</u>	<u>-</u>
<i>Vehicle Replacement revenues over expenditures</i>	271,199	1,200	3,600	(115,200)	3,200	(19,800)	(19,800)	1,200	(19,800)	-
<b>CIP FUND BALANCE RECAP</b>										
Beginning Fund Balance	<b>10,404,107</b>	<b>5,983,948</b>	<b>8,903,688</b>	<b>8,903,688</b>	<b>1,572,670</b>	<b>286,324</b>	<b>527,654</b>	<b>1,266,484</b>	<b>1,865,314</b>	-
Net Transfers to Subfunds	<b>(185,765)</b>	<b>(70,000)</b>	<b>-</b>	<b>73,600</b>	<b>408,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,970</b>	-
Increase (decrease)	<b><u>(1,314,654)</u></b>	<b><u>(4,924,070)</u></b>	<b><u>(2,862,249)</u></b>	<b><u>(7,404,618)</u></b>	<b><u>(1,694,946)</u></b>	<b><u>241,330</u></b>	<b><u>738,830</u></b>	<b><u>598,830</u></b>	<b><u>810,330</u></b>	<b><u>-</u></b>
<b>Ending Net CIP Fund Balance</b>	<b>8,903,688</b>	<b>989,878</b>	<b>6,041,439</b>	<b>1,572,670</b>	<b>286,324</b>	<b>527,654</b>	<b>1,266,484</b>	<b>1,865,314</b>	<b>2,858,614</b>	<b>-</b>
Vehicle Replacement Fund Balance	401,703	382,487	401,703	286,503	289,703	269,903	250,103	251,303	231,503	-
Electronic Equipment Fund Balance	23,816	23,776	23,816	23,816	23,816	23,816	23,816	23,816	23,816	-
Conservation CIP Fund Balance	1,691,921	1,526,125	1,691,921	1,556,021	1,109,821	1,109,821	1,109,821	1,109,821	926,851	-
Conservation Equipment Fund Balance	<u>424,768</u>	<u>537,604</u>	<u>424,768</u>	<u>487,068</u>	<u>524,668</u>	<u>524,668</u>	<u>524,668</u>	<u>524,668</u>	<u>524,668</u>	<u>-</u>
<b>Ending Gross CIP Fund Balance</b>	<b>11,445,896</b>	<b>3,459,870</b>	<b>8,583,647</b>	<b>3,926,078</b>	<b>2,234,332</b>	<b>2,455,862</b>	<b>3,174,892</b>	<b>3,774,922</b>	<b>4,565,452</b>	<b>-</b>

**SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET**

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
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APPROPRIATION SUMMARY

APPROPRIATION DETAIL INFORMATION

**A. Bldg and Grounds**

**A.1 Courthouse**

CH General Remodeling/Replacement	39,247	40,000	2,125	40,000	40,000	40,000	40,000	40,000	40,000	-
CH HVAC Recommissioning/Controls	-	30,000	4,163	70,000	-	200,000	200,000	-	-	-
CH Energy Projects	-	-	-	-	-	-	-	-	-	-
CH ADA Improvements	-	-	-	-	-	-	-	-	-	-
CH Roof	-	-	-	-	300,000	-	-	-	-	-
CH 3rd Floor Abatement and Carpet	-	-	-	-	-	150,000	-	-	-	-
CH Computer Room Fire Suppr	-	-	-	-	-	-	-	-	-	-
CH Panic Alarm Replacement	-	-	-	-	-	-	-	-	-	-
CH CCTV Replacement	-	-	55,000	74,000	-	-	-	-	-	150,000
CH Elevator Controls	-	-	-	-	-	537,500	-	-	-	-
CH Complete switch over from boiler to forced air	-	-	-	-	65,000	-	-	-	-	750,000
CH UV Filtration	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COURTHOUSE</b>	<b>39,247</b>	<b>70,000</b>	<b>61,288</b>	<b>184,000</b>	<b>405,000</b>	<b>927,500</b>	<b>240,000</b>	<b>40,000</b>	<b>40,000</b>	<b>900,000</b>

**A.2 Jail**

JL Roof Replacement	-	-	-	-	-	-	-	-	-	-
JL Carpet	-	30,000	32,162	42,500	35,000	35,000	38,000	38,000	38,000	-
JL TRANE HVAC Equipment Compressor Renewal	-	-	-	-	230,000	-	-	-	-	-
JL NW AHU/ACCU Replacement	-	-	-	-	-	-	-	-	-	-
JL UPS Redundancy	-	-	-	-	-	-	-	-	-	170,000
JL Security System Replacement	21,497	40,000	-	35,000	60,000	20,000	20,000	20,000	20,000	2,000,000
JL Elevator Modernization Support Elevators	-	-	-	-	-	-	-	-	-	312,500
JL UV Filtration	-	-	-	-	-	-	-	-	-	-
JL General Remodeling/Replacement	26,173	40,000	6,973	40,000	40,000	40,000	40,000	40,000	40,000	-
<b>TOTAL JAIL</b>	<b>47,670</b>	<b>110,000</b>	<b>39,135</b>	<b>117,500</b>	<b>365,000</b>	<b>95,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>2,482,500</b>

**A.3 Tremont Bldg**

TR ADA Improvements	-	-	-	-	50,000	-	-	-	-	-
TR Convert Patrol Space for Conf Rm	-	-	-	100,000	235,000	-	-	-	-	-
TR HVAC	-	-	-	65,000	-	-	-	-	-	-
TR Exterior Improvements	-	-	-	-	-	-	-	250,000	-	-
TR General Remodeling/Replacement	11,616	7,500	1,630	5,000	7,500	7,500	7,500	10,000	10,000	-
<b>TOTAL TREMONT BUILDING</b>	<b>11,616</b>	<b>7,500</b>	<b>1,630</b>	<b>170,000</b>	<b>292,500</b>	<b>7,500</b>	<b>7,500</b>	<b>260,000</b>	<b>10,000</b>	<b>-</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>A.4 Annex</b>										
AN General Remodeling/Replacement	-	15,000	1,635	15,000	20,000	20,000	20,000	20,000	20,000	-
AN Roof Replacement	155,700	-	-	-	-	-	-	-	-	-
AN ADA Improvements	-	-	-	-	-	-	-	-	-	-
AN UV Filtration	-	-	-	-	-	-	-	-	-	-
AN Energy Project	-	-	-	-	-	-	-	-	-	-
AN Panic Alarm System Replacement	-	-	-	-	-	-	-	-	-	-
AN Rooftop HVAC Replacement	155,271	-	-	350,200	-	-	-	-	-	-
AN JDC Capital Improvements	13,591	235,000	582	280,000	-	190,000	-	-	-	-
AN HVAC Controls	-	-	-	8,500	-	-	-	-	-	-
AN Security Systems Replacement	4,960	20,000	(4,960)	60,000	20,000	20,000	20,000	20,000	20,000	500,000
<b>TOTAL ANNEX</b>	<b>329,522</b>	<b>270,000</b>	<b>(2,743)</b>	<b>713,700</b>	<b>40,000</b>	<b>230,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>500,000</b>
<b>A.5 Admin Center</b>										
AC Remodeling/Redecorating	25,263	35,000	17,020	35,000	40,000	40,000	40,000	40,000	40,000	-
AC Recorder Renovation	-	-	-	-	-	-	-	-	-	-
AC ADA Improvements	-	-	-	-	-	-	-	80,000	-	-
AC Security Screening	-	-	-	-	-	-	-	-	-	100,000
AC Signage - Interior	14,266	-	-	35,000	-	-	-	-	-	-
AC UV Filtration	-	-	-	-	-	-	-	-	-	-
AC Roof	-	-	-	-	-	-	-	-	-	-
AC Window Replacement	-	-	-	-	-	-	-	225,000	225,000	-
AC Tuckpoint EFIS Repair	-	-	-	-	-	-	-	-	-	200,000
AC HVAC Controls	-	-	-	-	-	200,000	200,000	-	-	-
AC Renovate Elev Cars	-	-	-	-	322,500	-	-	-	-	-
AC Carpet Replacement	77,600	45,000	12,906	85,000	80,000	85,000	85,000	-	-	-
AC Exterior Lighting	73,112	-	-	68,268	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE CENTER</b>	<b>190,241</b>	<b>80,000</b>	<b>29,926</b>	<b>223,268</b>	<b>442,500</b>	<b>325,000</b>	<b>325,000</b>	<b>345,000</b>	<b>265,000</b>	<b>300,000</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>A.6 Pine Knoll</b>										
PK General Remodeling/Replacement	11,298	-	-	-	-	-	-	-	-	-
PK Building Review / Reuse Study	495	-	-	-	-	-	-	-	-	-
PK Roof	-	-	-	-	-	-	-	-	-	-
PK ADA Improvements	-	-	-	-	-	-	-	-	-	-
PK Renovate Nurses Stations	-	-	-	-	-	-	-	-	-	-
PK Driveway Reconstruction	-	-	-	-	-	-	-	-	-	-
PK Replace Generator	-	-	-	-	-	-	-	-	-	-
PK UV Filtration	-	-	-	-	-	-	-	-	-	-
PK Tuckpoint	-	-	-	-	-	-	-	-	-	-
PK Sprinkler Install	-	-	-	-	-	-	-	-	-	-
PK Parking Lot Overlay	-	-	-	-	-	-	-	-	-	-
PK Roof on Garage/Drainage	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PINE KNOLL</b>	<b>11,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>A.7 Downtown Storage Bldg</b>										
DSB General Remodeling/Replacement	-	-	-	-	-	5,000	5,000	5,000	5,000	-
<b>TOTAL DOWNTOWN STORAGE BUILD</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>A.8 Sheriff Patrol</b>										
SP- General Remodeling/ Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-
<b>TOTAL SHERIFF PATROL BUILDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>A.9 Other Bldg/Grounds</b>										
OB Miscellaneous Landscaping	5,784	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	5,909	15,000	640	12,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Pedestrian Safe ADA Walkway / CH Light / Signage	-	250,000	-	250,000	425,000	-	-	-	-	-
OB Courthouse Lighting & Asphalt Resurfa	-	135,000	-	-	-	-	-	-	-	-
OB ADA Sidewalk 5th & Western	-	75,000	-	75,000	-	-	-	-	-	-
OB Secondary Roads Bldg	25	-	-	-	-	-	-	-	-	-
OB Sheriff's Range	-	-	-	-	-	-	-	-	-	-
OB Campus Signage Replacement	-	45,000	-	-	45,000	-	-	-	-	-
<b>TOTAL OTHER B &amp; G</b>	<b>21,718</b>	<b>540,000</b>	<b>640</b>	<b>357,000</b>	<b>505,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>
<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>651,807</b>	<b>1,077,500</b>	<b>129,876</b>	<b>1,765,468</b>	<b>2,050,000</b>	<b>1,625,000</b>	<b>760,500</b>	<b>833,000</b>	<b>503,000</b>	<b>4,182,500</b>



**SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET**

	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 YTD</b>	<b>FY17 ESTIMATE</b>	<b>FY18 PLAN</b>	<b>FY19 PLAN</b>	<b>FY20 PLAN</b>	<b>FY21 PLAN</b>	<b>FY22 PLAN</b>	<b>UNPROG NEEDS</b>
<b>APPROPRIATION SUMMARY</b>										
EE IT-Storage	-	-	-	100,000	-	-	-	-	-	-
EE IT-Storage - Enterprise	406,071	-	-	-	-	-	-	-	-	750,000
EE IT-Tape Backup Equipment	3,094	15,000	802	15,000	15,000	15,000	15,000	100,000	100,000	-
EE IT-Server Software Licenses	-	10,000	427	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace Monitors	7,498	10,000	1,926	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Replace High Speed Line Printer	-	-	-	-	-	-	-	-	-	-
EE IT-GIS Equipment	25,134	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-GIS (Aerial Photos)	-	-	-	-	-	125,000	-	-	-	150,000
EE IT-ERP	3,600	-	600	-	-	-	-	-	-	-
EE IT - Technology Assessment	-	-	-	-	-	-	100,000	-	-	-
EE IT - IT Projects	-	-	-	-	-	-	-	-	-	-
EE SR - Fleet Maint. Equip	-	-	-	28,000	-	-	-	-	-	-
EE Rec-Mgt Fund Projects	-	-	-	26,000	-	-	-	-	-	-
EE Rec - ECM Recorder's office	-	-	-	-	30,000	30,000	30,000	30,000	30,000	-
EE FSS-Fleet Mgmt Software	-	-	-	-	-	-	-	-	-	-
EE-Disaster Mgmt	-	-	-	-	-	-	-	-	-	200,000
EE Sher-Light Bars & Arrow Sticks	11,000	11,500	-	11,500	11,500	11,500	11,500	11,500	11,500	-
EE Sher-Moving Radar Units	5,000	5,500	-	5,500	5,500	5,500	5,500	5,500	5,500	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE Sher-In Car Video Systems	-	11,000	-	-	-	-	-	-	-	-
EE Sher-Taser Replacement	-	-	-	-	-	-	-	-	-	-
EE Sher-Video Project	169,592	-	-	-	-	-	-	-	-	-
EE Sher-Bullet Proof Vests	-	-	-	-	-	-	-	-	-	-
EE Sher-Shot Guns / Masks / Helmet Shields	-	-	-	-	-	-	-	-	-	-
EE Sher-Body Camera Project	82,289	-	57,005	57,005	-	-	-	-	-	50,000
EE-Sher-Jail Booking Camera	46,746	-	-	-	-	-	-	-	-	-
EE-Sher-Jail Inmate Mugshot Software - L	-	-	-	62,255	-	-	-	-	-	-
EE-Sher-Booking Photo	-	26,000	-	26,000	-	-	-	-	-	-
EE-Sher-Jail Kitchen Equipment	-	57,600	-	57,600	-	-	-	-	-	-
EE-Sher-CH/Jail Metal Detect	7,512	-	-	-	-	-	34,000	-	-	-
EE-Sher-Mobile Data Computers (MDC)	-	-	-	-	-	200,000	-	-	-	-
EE-Jail-Radios	16,568	-	-	-	-	-	-	-	-	-
EE-Jail-Camera Repl't (from CIP) / Cabling	-	54,000	-	200,000	-	-	-	-	-	-
<b>TOTAL TECHNOLOGY</b>	<b>1,316,649</b>	<b>501,100</b>	<b>352,518</b>	<b>2,070,360</b>	<b>830,500</b>	<b>1,271,500</b>	<b>1,045,500</b>	<b>676,500</b>	<b>676,500</b>	<b>3,090,000</b>



SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
<b>D. Vehicles</b>										
VE Sheriff Patrol Vehicles	-	-	-	-	-	-	-	-	-	-
VE Sheriff Jail Prisoner Transport Vehicle	41,466	-	-	-	-	-	-	-	-	-
VE Sheriff Investigation Vehicle	-	-	-	-	-	-	-	-	-	-
VE Health Inspection Vehicles	44,353	-	-	-	-	-	-	-	-	-
VE Plan & Dev Code Enforcement Vehicle	25,092	-	-	-	-	-	-	-	-	-
VE FSS Truck	-	-	-	-	-	-	-	-	-	-
VE FSS Motor Pool Vehicle	-	-	-	-	-	-	-	-	-	-
<b>TOTAL VEHICLES</b>	<b>110,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Other Projects</b>										
OP SECC Equipment	-	-	-	-	-	-	-	-	-	-
Conservation Strategic Plan	-	-	5,700	5,700	-	-	-	-	-	-
OP Capital Contribution General	-	-	6,464	6,464	-	-	-	-	-	-
OP Bettendorf Riverfront Plan	25,000	25,000	-	25,000	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	120,000	60,000	-	60,000	60,000	60,000	60,000	60,000	-	-
OP EMS System Study	-	-	-	-	-	-	-	-	-	-
OP EMS Capital Contribution	-	-	-	-	-	-	-	-	-	-
OP Putnam Funding	-	-	-	-	-	-	-	-	-	-
OP Pine Knoll study	-	-	-	-	-	-	-	-	-	-
OP Scott County Library	-	-	-	-	50,000	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	50,000	50,000	100,000	100,000	100,000	100,000	-
<b>Total Other Projects</b>	<b>145,000</b>	<b>135,000</b>	<b>12,164</b>	<b>147,164</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>100,000</b>	<b>-</b>
<b>Grand Total</b>	<b>6,887,652</b>	<b>6,898,600</b>	<b>2,317,279</b>	<b>11,733,548</b>	<b>3,430,500</b>	<b>3,056,500</b>	<b>1,966,000</b>	<b>1,669,500</b>	<b>1,279,500</b>	<b>39,272,500</b>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS ESTIMATE
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**F. Conservation Projects**

**Scott County Park**

SCP-Cabin Construction - 2 Units	-	-	-	-	400,000	-	-	-	-	-
SCP-Campground Design & Constructic	-	30,000	18,780	30,000	175,000	200,000	110,000	54,500	-	-
SCP-Entry Station	-	-	-	-	-	-	-	260,000	-	-
SCP-Pool and Aquatic Ctr Renov	157,935	50,000	2,355	18,000	35,000	35,000	35,000	25,000	25,000	-
SCP-Pool Entry & Staff Area	-	160,000	-	160,000	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurf	-	-	-	-	-	-	-	-	-	1,200,000
SCP-Wash Bay	82,249	-	70,406	74,000	-	-	-	-	-	-
SCP-Pine Grove Campgrd	53,739	-	-	-	-	-	-	-	-	-
SCP-Ind Hills N Shelter (Drop Tine)	43,018	-	-	-	-	-	-	-	-	-
SCP-Running Deer Shelter Repl't	123,568	-	-	-	-	-	-	-	-	-
SCP-Foundation Repair	-	-	19,935	22,000	-	-	-	-	-	-
SCP-Pioneer Village Renov	49,557	-	-	-	-	125,000	-	-	250,000	-
SCP-Pioneer Village Church Steeple	-	93,500	-	80,000	-	-	-	-	-	-
SCP-Cody Homestead Improv	17,289	-	-	-	-	-	-	-	-	-
SCP-Old Nature Center	-	-	-	-	-	-	-	-	128,000	-
SCP-Outhouse Replacement	29,275	36,000	31,715	34,000	-	-	-	-	-	-
SCP-Playground	-	-	-	-	-	80,000	90,000	-	-	-
SCP Watershed Protection	-	-	-	-	-	-	-	70,000	-	-

<b>Scott County Park Sub-total</b>	<b><u>556,630</u></b>	<b><u>369,500</u></b>	<b><u>143,191</u></b>	<b><u>418,000</u></b>	<b><u>610,000</u></b>	<b><u>440,000</u></b>	<b><u>235,000</u></b>	<b><u>409,500</u></b>	<b><u>403,000</u></b>	<b><u>1,200,000</u></b>
				352,000						

**Westlake Park**

WLP- Lodge Design & Construction	-	30,000	-	30,000	-	450,000	135,000	-	-	-
WLP-Lakeview Shelter & RR	-	150,000	73,986	150,000	-	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	-	80,000	-	-	-	-
WLP-Wastewater Tx Upgrades	6,773	-	4,273	10,000	450,000	-	-	-	-	-
WLP-Playgrounds	-	-	-	-	90,000	-	-	-	80,000	-
WLP-Lake Restoration	-	-	-	-	50,000	50,000	60,000	90,000	220,000	2,000,000
WLP-Trails, Roads & Parking Lot Resur	-	-	-	-	-	-	-	-	-	900,000
WLP-Maintenance Area Bldg's	-	-	-	-	45,000	-	-	-	-	-
WLP-Outhouse Replacement	30,831	18,000	28,264	30,000	-	-	-	-	-	-
WLP-Cabins	-	300,000	348,577	360,000	-	-	-	-	-	-

<b>Westlake Park Sub-total</b>	<b><u>37,605</u></b>	<b><u>498,000</u></b>	<b><u>455,100</u></b>	<b><u>580,000</u></b>	<b><u>635,000</u></b>	<b><u>580,000</u></b>	<b><u>195,000</u></b>	<b><u>90,000</u></b>	<b><u>300,000</u></b>	<b><u>2,900,000</u></b>
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SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS ESTIMATE
<b>Wapsi Center</b>										
Wapsi	-	-	-	-	-	-	-	-	-	-
REAP	38,127	-	-	62,876	62,876	-	-	-	-	-
REAP - Wapsi Office Replacement	-	-	175,601	200,000	-	-	-	-	-	-
WAPSI Feasibility Assessment	-	-	5,600	19,600	-	-	-	-	-	-
Wapsi Ed Center Development	-	-	-	-	-	-	-	-	-	2,000,000
Wapsi Renovations	-	-	-	-	-	-	-	-	-	-
Wapsi Improvements	88	-	-	-	-	-	-	-	-	-
Well & Water System Replacement	32,160	-	-	-	-	-	-	-	-	-
Wapsi Road	-	-	-	-	60,000	-	-	-	-	-
<b>Wapsi Center Sub-total</b>	<b>70,375</b>	<b>-</b>	<b>181,201</b>	<b>282,476</b>	<b>122,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
BSP-Trails, Roads & Parking Lot Resurf	-	-	-	-	-	-	-	-	-	500,000
Buffalo Shores Res - HVAC & Roof	-	-	-	-	-	-	-	-	25,000	-
Buffalo Shores Dock Replacement	-	-	-	-	-	-	45,000	-	-	-
<b>Buffalo Shores Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>25,000</b>	<b>500,000</b>
<b>Other Locations</b>										
Master Plan	8,600	30,000	3,986	30,000	-	-	-	-	-	-
P25 Radios	-	-	-	-	65,000	-	-	-	-	-
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
EAB & Reforestation	-	-	-	-	-	-	50,000	50,000	-	-
ADA Improv - all parks	-	-	-	-	-	-	30,000	-	-	-
Mid-American Shade Tree Program	13,016	-	-	14,000	14,000	-	-	-	-	-
Administration - Capital Planning	-	-	-	-	-	-	-	-	-	-
Transfer to contingency	-	-	-	-	-	-	-	-	-	-
Transfer to General fund	-	-	-	-	-	-	-	-	-	-
Vehicles and Small Equipment	-	175,000	-	237,800	253,000	237,800	237,800	237,800	237,800	-
Tech & Equip - Other Equip	-	-	23,806	-	-	-	-	-	-	-
Archery Range	-	-	-	-	-	-	58,000	-	-	-
Undesignated Projects	-	-	-	-	-	-	-	-	-	-
<b>Other Locations Sub-total</b>	<b>21,616</b>	<b>205,000</b>	<b>27,792</b>	<b>281,800</b>	<b>332,000</b>	<b>237,800</b>	<b>375,800</b>	<b>287,800</b>	<b>237,800</b>	<b>700,000</b>
<b>F. Conservation Projects Total</b>	<b>686,225</b>	<b>1,072,500</b>	<b>807,284</b>	<b>1,562,276</b>	<b>1,699,876</b>	<b>1,257,800</b>	<b>850,800</b>	<b>787,300</b>	<b>965,800</b>	<b>7,300,000</b>

SCOTT COUNTY  
 FIVE YEAR CAPITAL PROJECT PLAN  
 FY18 BUDGET

	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS ESTIMATE
County Levy Contribution	545,030	720,830	-	782,830	782,830	782,830	782,830	782,830	782,830	-
County CIP Fund Balance Contributi	-	351,670	-	352,470	374,970	474,970	67,970	4,470	-	-
County CIP Contribution	<u>545,030</u>	<u>1,072,500</u>	<u>-</u>	<u>1,135,300</u>	<u>1,157,800</u>	<u>1,257,800</u>	<u>850,800</u>	<u>787,300</u>	<u>782,830</u>	<u>-</u>
Conservation CIP Fund Balance Con	141,195	-		150,100	450,000	-	-	-	182,970	-
Conservation Equipment Fund Balar	-	-	-	-	15,200	-	-	-	-	-
General Fund Restriction (REAP / Dc	-	-	175,601	276,876	76,876	-	-	-	-	-
Conservation Equity Contribution:	<u>141,195</u>	<u>-</u>	<u>175,601</u>	<u>426,976</u>	<u>542,076</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>182,970</u>	<u>-</u>
<b>Total</b>	<u>686,225</u>	<u>1,072,500</u>	<u>175,601</u>	<u>1,562,276</u>	<u>1,699,876</u>	<u>1,257,800</u>	<u>850,800</u>	<u>787,300</u>	<u>965,800</u>	<u>-</u>

SCOTT COUNTY  
FIVE YEAR CAPITAL PROJECT PLAN  
FY18 BUDGET

Roads Project #	Description	FY16 ACTUAL	FY17 BUDGET	FY17 YTD	FY17 ESTIMATE	FY18 PLAN	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	UNPROG NEEDS
<b>G. Secondary Roads Projects</b>											
L-811	RCB Culvert 102nd Ave	68,802	-	-	-	-	-	-	-	-	-
L-720	HMA Paving 210th St	137,440	-	-	-	-	-	-	-	-	-
L-315	HMA Paving 230th Ave	228,424	-	-	-	-	-	-	-	-	-
L-217	Bridge Replacement 3d Hickory grove	68,833	30,000	86,301	86,301	-	-	-	-	-	-
L-414	BROS Bridge Repl't (reim 80%) 28J Princeton	325,814	-	-	-	-	-	-	-	-	-
L-116	Various Pipe Culverts	90,229	-	-	-	-	-	-	-	-	-
	Building Expansion	1,627,128	-	-	-	-	-	-	-	-	-
L-117	Various Pipe Culverts	-	90,000	13,100	90,000	-	-	-	-	-	-
L-219	BROS Bridge Repl't (reim 80%) 33B Allens Grove	-	330,000	-	235,000	235,000	-	-	-	-	-
L-619	Bridge Replacement 6B Liberty	-	200,000	-	200,000	-	-	-	-	-	-
L-318	Bridge Replacement 20 Sheridan #2	-	240,000	158,774	240,000	-	-	-	-	-	-
L-417	RCB Culvert 87nd Ave #5	-	80,000	76,696	80,000	-	-	-	-	-	-
L-517	RCB Culvert 140nd Ave #6	-	80,000	58,543	80,000	-	-	-	-	-	-
L-617	HMA Paving 100th Ave (Jamestown Rd) #7	-	450,000	431,344	450,000	-	-	-	-	-	-
L-218	Misc. - Slide Repair	-	-	-	-	250,000	-	-	-	-	-
L-118	Various Pipe Culverts	-	-	-	-	90,000	-	-	-	-	-
L-413	HMA Paving 52nd Ave (Wapsi Center)	-	-	-	-	200,000	-	-	-	-	-
L-518	HMA Paving 102nd Ave	-	-	-	-	400,000	-	-	-	-	-
L-519	Bridge Replacement 4E Sheridan 140th Ave	-	-	-	-	170,000	-	-	-	-	-
L-320	Bridge Replacement 27H LeClaire	-	-	-	-	260,000	-	-	-	-	-
L-309	HMA Paving Cody Rd	-	-	-	-	-	250,000	-	-	-	-
L-119	Various Pipe Culverts	-	-	-	-	-	90,000	-	-	-	-
L-319	Bridge Repl't 7 Princeton	-	-	-	-	-	330,000	-	-	-	-
L-219	Bridge Replacement 17C Sheridan	-	-	-	-	-	300,000	-	-	-	-
L-819	HMA Paving 270th St ( Indian Hills)	-	-	-	-	-	400,000	-	-	-	-
L-820	HMA Paving Chapel Hill	-	-	-	-	-	300,000	-	-	-	-
L-418	Culvert Replacement 33H Liberty	-	-	-	-	-	300,000	-	-	-	-
L-120	Various Pipe Culverts	-	-	-	-	-	-	90,000	-	-	-
L-520	7C Blue Grass RCB	-	-	-	-	-	-	220,000	-	-	-
L-620	HMA paving Slopertown	-	-	-	-	-	-	300,000	-	-	-
L-920	HMA Paving 190 St	-	-	-	-	-	-	300,000	-	-	-
L-720	HMA Paving Cadda Rd	-	-	-	-	-	-	500,000	-	-	-

SCOTT COUNTY  
 FIVE YEAR CAPITAL PROJECT PLAN  
 FY18 BUDGET

<b>Roads</b>		<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>UNPROG</b>
<b>Project #</b>	<b>Description</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>YTD</b>	<b>ESTIMATE</b>	<b>PLAN</b>	<b>PLAN</b>	<b>PLAN</b>	<b>PLAN</b>	<b>PLAN</b>	<b>NEEDS</b>
L-121	Various Pipe Culverts	-	-	-	-	-	-	-	90,000	-	-
L-221	Bridge Repair 9 Winfield	-	-	-	-	-	-	-	40,000	-	-
L-421	HMA Paving 290 St	-	-	-	-	-	-	-	400,000	-	-
L-521	Transfer to FM Princeton Rd	-	-	-	-	-	-	-	400,000	-	-
L-719	Bridge Replacement 3C Liberty	-	-	-	-	-	-	-	250,000	-	-
L-721	Culvert Replacement 2A Hickory grove	-	-	-	-	-	-	-	250,000	-	-
L-422	HMA Paving Utah Ave	-	-	-	-	-	-	-	-	250,000	-
L-222	Bridge Replacement 11A Cleona	-	-	-	-	-	-	-	-	555,000	-
L-322	Culvert Replacment 6 Blue Grass	-	-	-	-	-	-	-	-	300,000	-
L-122	Various Pipe Culverts	-	-	-	-	-	-	-	-	88,000	-
<b>G. Secondary Roads Total</b>		<b><u>2,546,670</u></b>	<b><u>1,500,000</u></b>	<b><u>824,758</u></b>	<b><u>1,461,301</u></b>	<b><u>1,605,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,193,000</u></b>	<b><u>-</u></b>

# FY18 CALENDAR OF EVENTS

January 31, 2017	Presentation of County Administrator's Recommendation on FY18 Budget – Special Committee of the Whole
February 7, 2017	Board of Supervisors Budget Review – Special Committee of the Whole
February 8, 2017	Publish the FY18 Budget Estimate and FY17 Budget Amendment in the Quad City Times and North Scott Press (send info to paper on Friday, January 27)
February 9, 2017	Set Public Hearing for FY18 Budget Estimate and FY17 Budget Amendment
February 14, 2017	Board of Supervisors Budget Review - Special Committee of the Whole
February 21, 2017	Board of Supervisors Budget Review- Special Committee of the Whole
February 23, 2017 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Public Hearing on Budget Amendment
March 9, 2017 at 5:00 p.m.	Adoption of FY18 Budget Plan Adoption of FY17 Budget Amendment
March 15, 2017	File Budget Forms with State Office of Management

SCOTT COUNTY  
 FY18 BUDGETING FOR OUTCOMES DETAIL  
 INDEX BY DEPARTMENT/AUTHORIZED AGENCY

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Quad Cities First/GDRC	Huey	244



# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>		Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$170,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of meetings with Board Members		103	115	110	110
Number of agenda items		242	295	275	275
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		7	0	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$320,000
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Grants Managed		62	52	60
Number of Budget Amendments		2	2	2
Number of Purchase Orders Issued		703	663	700

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	26% / 100%	19.9% / 100%	19.9% / 100%	19.9% / 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	1	0	0
Submit Budget CAFR/PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	2	2	3	3
Develop Training program for ERP users to increase comfort and report utilization	2 Training events outside of annual budget training	2	2	2	2
Develop Fleet Management Capital Asset Program to serve all departments, identifying increased asset utilization	Develop policies and procedures regarding fleet management, asset acquisition, 5 year capital plan.	0	0	1 - 5 Year Capital Plan	2 Policies, 5 Year Capital Plan, Procedures Manual
Increase utilization of county wide purchasing, identify contracts to be consolidated across departments	Develop and updated policies and procedures regarding purchasing and identify 3 contracts over \$50,000 for administrative review, Standardize purchasing	0	0	2 Contracts, 3 Standardizations	2 Policies, 3 Contracts, 3 Standardizations

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$52,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		45	50	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>		Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	All	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$67,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Attendance of Department Heads at Monthly Dept Hd Mtg		85%	86%	85%	85%
Number of Board goals		20	21	20	20
Number of Board goals on-schedule		13	13	13	13
Number of Board goals completed		4	8	8	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	85%	62%	60%	60%
Board goals are completed*	Percentage of Board goals completed	27%	38%	35%	35%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$146,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Attendance of Co Administrator at QC First/Chamber meetings		35	38	35
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		30	28	28
Attendance of Co Administrator at other meetings		176	163	160

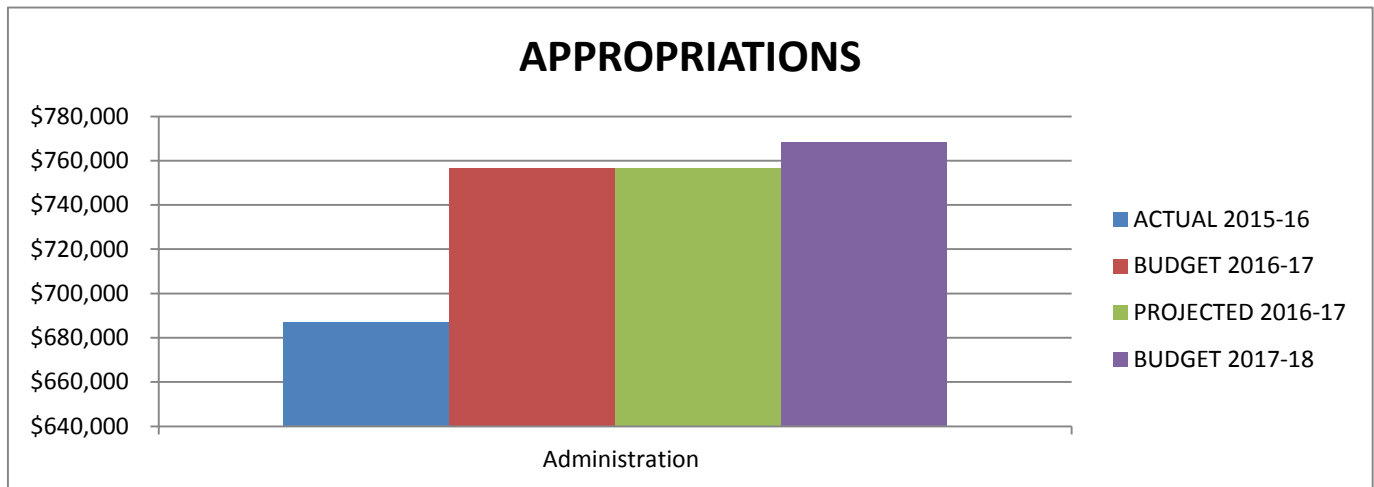
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	100%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	176	163	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: General Administration (11.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
A County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
805-A Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
657-Director of Budget and Administrative Services	-	-	1.00	1.00	1.00	1.00
597-A Budget Manager	1.00	1.00	-	-	-	-
417-Fleet Manager	-	-	0.40	0.40	0.40	0.40
332-A ERP/ECM Budget Analyst	-	1.00	1.00	1.00	1.00	1.00
252-Purchasing Specialist	-	-	1.00	1.00	1.00	1.00
298-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>4.50</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 449,675	\$ 526,116	\$ 574,443	\$ 565,443	\$ 574,305	\$ 574,305
Benefits	131,701	149,594	165,702	174,702	176,022	176,022
Purchase Services & Expenses	7,328	10,324	15,000	15,000	16,225	16,225
Supplies & Materials	905	1,251	1,600	1,600	1,700	1,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 589,609</b>	<b>\$ 687,285</b>	<b>\$ 756,745</b>	<b>\$ 756,745</b>	<b>\$ 768,252</b>	<b>\$ 768,252</b>



**ANALYSIS**

FY17 expenditures for this program are recommended to increase to reflect the cross organization efforts for a consolidated purchasing and fleet management program. A fleet manager was added in FY 17 and allocates project management time between general administration and Secondary Roads. Additionally the purchasing specialist moved between departments in order to increase utilization between general purchasing guidelines, budget and financial planning.

## Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,330,019
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
	New Indictable Misdemeanor Cases	2797	2965	3000	3000
	New Felony Cases	1053	1112	1000	1000
	New Non-Indictable Cases	2072	1685	1900	1700
	Conducting Law Enforcement Training (hrs)	47	62.5	50	50

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$389,681
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		601	615	700
Uncontested Juvenile Hearings		1347	1397	1300
Evidentiary Juvenile Hearings		275	207	250

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%



<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$185,290	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Non Litigation Services Intake		54	184	100	150
Litigation Services Intake		420	391	350	350
Non Litigation Services Cases Closed		63	184	100	150
Litigation Services Cases Closed		407	311	350	300
# of Mental Health Hearings		352	288	325	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$126,893	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of clients in database		3451	3201	3000	3000
# of driver license defaulted		87	114	80	80
\$ amount collected for county		440,465.00	446,467.00	400,000	400,000.00
\$ amount collected for state		522,378.00	527,397.00	500,000	500,000.00
\$ amount collected for DOT		6,624.00	2,132.00	5,000	3,000.00

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	23%	24%	10%	10%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$61,763
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# victim packets sent		1929	1879	2000
# victim packets returned		672	666	600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$97,694
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of walk-in complaints received		86	63	100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$32,565
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of entries into jail		7531	7274	7500	7500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$32,565
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of warrants issued		84	62	100
# of defendants taking class		33	34	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

## Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$520,768
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2017-18</b>
				<b>PROJECTED</b>
\$40,000 of Claims GL		\$3,024	\$13,097	\$25,000
\$50,000 of Claims PL		\$14,903	\$50,294	\$40,000
\$85,000 of Claims AL		\$40,380	\$23,768	\$40,000
\$20,000 of Claims PR		\$60,015	\$29,303	\$25,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$382,605
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of County maintained policies - 15		15	15	15

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$159,419
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Claims Opened (new)		36	28	50
Claims Reported		66	69	60
\$175,000 of Workers Compensation Claims		\$194,415	\$161,242	\$225,000

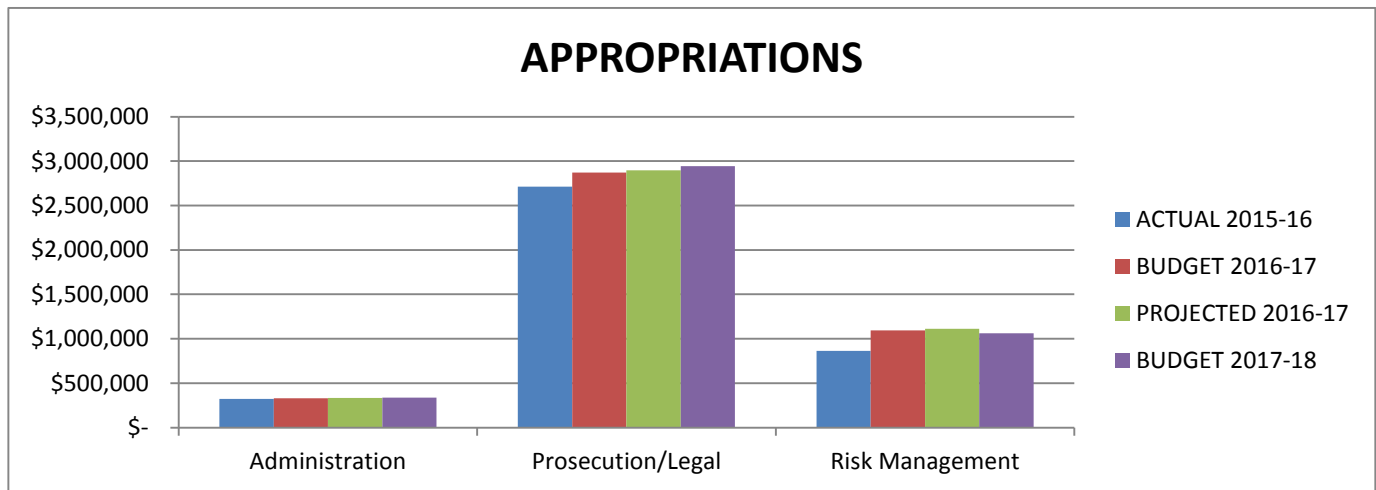
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Attorney Administration (12.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
511-A Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal	0.50	0.50	0.50	0.50	0.50	0.50
252-A Executive Secretary	-	-	-	-	-	-
151-C Clerk II	-	-	-	-	-	-
141-C Clerk II	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 239,324	\$ 242,158	\$ 243,755	\$ 243,755	\$ 244,845	\$ 244,845
Benefits	71,664	73,412	74,528	76,960	79,258	79,258
Purchase Services & Expenses	3,178	3,296	7,300	7,300	6,500	6,500
Supplies & Materials	3,400	3,088	6,000	6,000	6,000	6,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 317,566</b>	<b>\$ 321,954</b>	<b>\$ 331,583</b>	<b>\$ 334,015</b>	<b>\$ 336,603</b>	<b>\$ 336,603</b>



#### ANALYSIS

For FY18, non-salary costs for the department are recommended to remain unchanged from previous fiscal year. Purchases and services for this program was down slightly and these funds were allocated to the criminal prosecution program .

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Criminal Prosecution (1201&amp;1203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60	0.60
611-A Attorney II	4.00	4.00	4.00	4.00	7.00	7.00
464-A Attorney I	9.00	9.00	10.00	10.00	7.00	7.00
323-A Case Expeditor	1.00	1.00	1.00	1.00	1.00	1.00
316-A Paralegal-Audio/Visual Production Specialist	1.00	1.00	1.00	1.00	1.00	1.00
282-A Paralegal	1.00	1.00	1.00	1.00	1.00	1.00
282-A Executive Secretary/Paralegal	0.50	0.50	0.50	0.50	0.50	0.50
223-C Victim/Witness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
223-C Fine Collection Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
214-C Administrative Assistant-Juvenile Court	1.00	1.00	1.00	1.00	1.00	1.00
214-C Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
177-C Legal Secretary-District Court	1.00	1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk-Victim Witness	1.00	1.00	1.00	1.00	1.00	1.00
194-C Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	2.00	2.00
151-C Clerk II-Data Entry	1.00	1.00	1.00	1.00	-	-
151-C Clerk II-Receptionist	1.00	1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>29.10</b>	<b>29.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 3,448	\$ 1,803	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fines & Forfeitures	482,867	473,719	425,000	395,000	395,000	395,000
Miscellaneous						
<b>TOTAL REVENUES</b>	<b>\$ 486,315</b>	<b>\$ 475,522</b>	<b>\$ 426,200</b>	<b>\$ 396,200</b>	<b>\$ 396,200</b>	<b>\$ 396,200</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,817,438	\$ 1,941,132	\$ 2,037,003	\$ 2,037,003	\$ 2,056,616	\$ 2,056,616
Benefits	621,058	663,486	700,133	725,653	753,301	753,301
Purchase Services & Expenses	230,155	72,862	95,150	95,150	93,150	93,950
Supplies & Materials	32,198	35,317	39,000	39,000	41,000	41,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,700,849</b>	<b>\$ 2,712,797</b>	<b>\$ 2,871,286</b>	<b>\$ 2,896,806</b>	<b>\$ 2,944,067</b>	<b>\$ 2,944,867</b>

#### **ANALYSIS**

For FY18, non-salary costs for this program increased slightly due to transfer of money from the administration program. The overall department expenses remain unchanged from the previous fiscal year.

In July 2016, the law changed on the collection of delinquent fines. The County Attorney's percentage went from 40% down to 28%. Also, the additional 12% after \$500K went down to only an additional 5% after 1 million collected. As such, fines and forfeitures are projected to decrease.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Risk Management (1202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
505-A Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Miscellaneous	17,418	12,083	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE</b>	<b>\$ 17,418</b>	<b>\$ 12,083</b>	<b>\$ 10,025</b>	<b>\$ 10,025</b>	<b>\$ 10,025</b>	<b>\$ 10,025</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 83,728	\$ 85,643	\$ 87,523	\$ 87,523	\$ 89,145	\$ 89,145
Benefits	20,796	21,472	21,590	22,068	22,824	22,824
Purchase Services & Expenses	842,232	755,206	981,907	1,001,107	948,823	948,823
Supplies & Materials	671	733	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 947,427</b>	<b>\$ 863,054</b>	<b>\$ 1,093,020</b>	<b>\$ 1,112,698</b>	<b>\$ 1,062,792</b>	<b>\$ 1,062,792</b>

**ANALYSIS**

For FY18, non-salary costs for this program are recommended to remain unchanged from previous fiscal year. Claims and premiums are budgeted on a five year average.

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	241,859
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain administration costs at or below 15% of budget		13.7%	15.4%	15%	15.0%

**PROGRAM DESCRIPTION:**

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

Ensure new voters have opportunity to vote.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	4

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	280,074
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Property Transfers Processed		6,798	7,155	7,300	7,500
Local Government Budgets Certified		49	49	49	49

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	95%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 248,018
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Employees		743	687	700
Time Cards Processed		16,540	17,066	17,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	187,015
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Invoices Processed		23,066	23,982	24,000	24,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Departments			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> 10,241		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Account Centers		8,939	9,172	9,200	9,300
Number of Accounting Adjustments		10	16	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		130,000
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b> 562,800
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Conduct 4 county-wide elections		1	4	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	4	1	4

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b> 01 General	<b>BUDGET:</b> 154,144		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain approximately 125,000 voter registration files		121,231	124,844	128,000	128,000

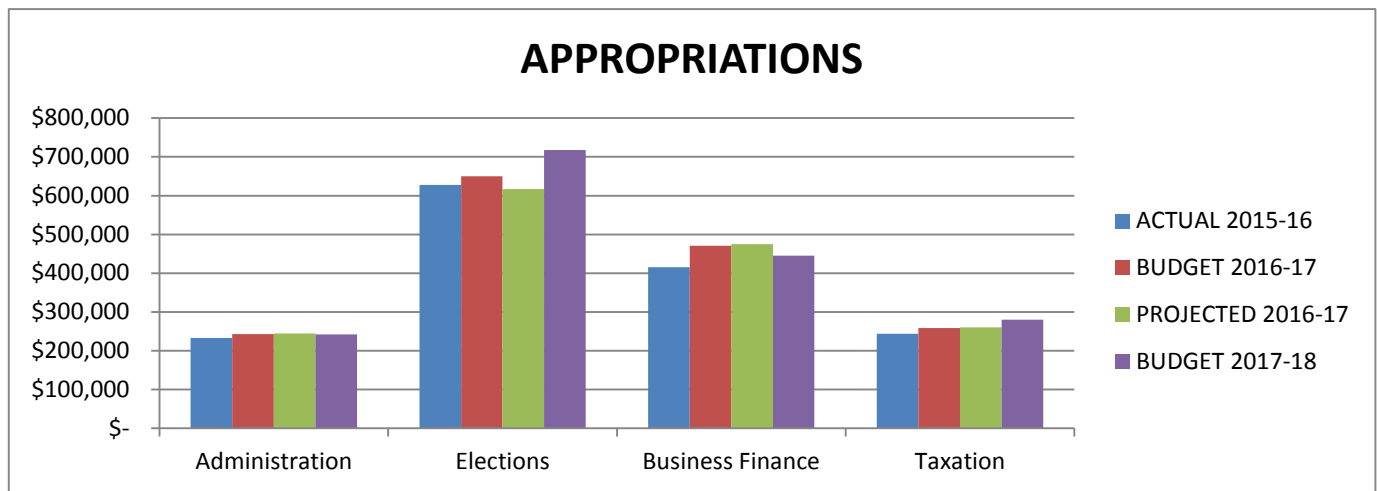
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
556-A Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>REVENUE SUMMARY:</b>						
Fines, Forfeitures & Miscellaneous	\$ 245	\$ 32	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 245</b>	<b>\$ 32</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 169,048	\$ 174,737	\$ 177,115	\$ 177,115	\$ 181,136	\$ 181,136
Benefits	50,074	55,967	60,965	63,194	55,923	55,923
Purchase Services & Expenses	2,112	2,192	4,300	4,300	4,300	4,300
Supplies & Materials	633	435	500	500	500	500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 221,867</b>	<b>\$ 233,331</b>	<b>\$ 242,880</b>	<b>\$ 245,109</b>	<b>\$ 241,859</b>	<b>\$ 241,859</b>



**ANALYSIS**

FY18 non-salary costs are recommended to remain unchanged from previous years.

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

In addition to administrative functions the Auditor and Operations Manager also provide direct service to the public primarily during elections.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Elections (1301)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
291-C Election Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk III	2.00	2.00	2.00	2.00	2.00	2.00
141-C Clerk II	0.65	0.65	0.65	0.65	0.65	0.65
<b>TOTAL POSITIONS</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 24,290	\$ 166,469	\$ -	\$ -	\$ 201,130	\$ 201,130
Charges for Services	-	-	300	300	300	300
Fines, Forfeitures & Miscellaneous	225	345	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 24,515</b>	<b>\$ 166,814</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 201,430</b>	<b>\$ 201,430</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 281,953	\$ 291,589	\$ 323,855	\$ 323,855	\$ 306,973	\$ 306,973
Benefits	82,269	74,917	81,085	83,743	126,416	126,416
Purchase Services & Expenses	162,673	235,159	203,685	168,685	257,955	257,955
Supplies & Materials	38,474	25,759	41,000	41,000	26,500	26,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 565,369</b>	<b>\$ 627,424</b>	<b>\$ 649,625</b>	<b>\$ 617,283</b>	<b>\$ 717,844</b>	<b>\$ 717,844</b>

#### **ANALYSIS**

FY18 non- salary costs are recommended to increase by 16% to staff reimbursable election costs. All of this increase and more will be offset by revenues from reimbursable election charges.

Four elections are scheduled during this fiscal year, including school elections in September 2017, city primary elections for Davenport and Buffalo in October 2017, city elections in all Scott County cities in November 2017 and a county-wide primary election in June 2018. These elections are expected to be low turnout. Many but not all costs for the school and city elections are reimbursable which accounts for the intergovernmental revenue.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Business/Finance (1302)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
677-A Accounting & Tax Manager	0.70	0.70	0.70	0.70	0.70	0.70
252-A Payroll Specialist	2.00	2.00	2.00	2.00	2.00	2.00
252-C Accounts Payable Specialist	1.50	1.50	1.50	1.50	1.50	1.50
177-A Official Records Clerk	0.90	0.90	0.90	0.90	0.90	0.90
<b>TOTAL POSITIONS</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 300,602	\$ 308,151	\$ 347,750	\$ 347,750	\$ 311,905	\$ 311,905
Benefits	96,829	99,344	113,364	117,196	123,294	123,294
Purchase Services & Expenses	669	669	3,475	3,475	3,475	3,475
Supplies & Materials	6,441	7,705	6,600	6,600	6,600	6,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 404,541</b>	<b>\$ 415,869</b>	<b>\$ 471,189</b>	<b>\$ 475,021</b>	<b>\$ 445,274</b>	<b>\$ 445,274</b>

#### **ANALYSIS**

FY18 non-salary costs are recommended to remain unchanged from FY17.

There are no revenues associated with this program.

Salaries are lower between FY17 and FY18 due to the retirement of a payroll employee and a transition period as the old employee helped to train her replacement to ensure handling the County's time keeping and payroll systems.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Taxation (1303)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Y Deputy Auditor-Tax	1.00	1.00	1.00	1.00	1.00	1.00
677-A Accounting & Tax Manager	0.30	0.30	0.30	0.30	0.30	0.30
268-A GIS Parcel Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00
194-C Playroom Draftsman	-	-	-	-	-	-
177-C Platroom specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits	\$ 4,497	\$ 4,497	\$ 5,450	\$ 4,400	\$ 4,400	\$ 4,400
Charges for Services	36,935	36,935	39,500	38,500	38,500	38,500
<b>TOTAL REVENUES</b>	<b>\$ 41,432</b>	<b>\$ 41,432</b>	<b>\$ 44,950</b>	<b>\$ 42,900</b>	<b>\$ 42,900</b>	<b>\$ 42,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 176,638	\$ 187,400	\$ 194,827	\$ 194,827	\$ 210,322	\$ 210,322
Benefits	50,841	56,235	57,853	59,600	63,867	63,867
Purchase Services & Expenses	404	420	4,885	4,885	4,885	4,885
Supplies & Materials	304	36	1,000	1,000	1,000	1,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 228,187</b>	<b>\$ 244,091</b>	<b>\$ 258,565</b>	<b>\$ 260,312</b>	<b>\$ 280,074</b>	<b>\$ 280,074</b>
<b>ANALYSIS</b>						
FY18 non-salary costs are recommended to remain unchanged from the previous year.						
Revenues for this program were lowered slightly to better reflect past performance.						
There are no budget issues, and no capital, personnel, or vehicle changes to this program.						

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	171,387		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$160,365
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		287	304	265	250
Number of appeals requested from Scott County Consumers		0	0	2	1
Number of Exceptions Granted		1	1	5	2
Total MH/DD Administration budget		\$155,971	\$153,303	\$97,295	\$160,365
Administration cost as percentage of MH/DS Budget		3.0%	1.4%	1.5%	3.0%

**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 Related Disorders Program and other social services and institutions.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	N/A	1 Case Reviewed	5 Cases Reviewed	2 Cases Reviewed



<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$507,498
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of applications requesting financial assistance		920	929	1000
# of applications approved		453	416	450
# of approved clients pending Social Security approval		15	15	22
# of individuals approved for rental assistance (unduplicated)		237	264	210
# of burials/cremations approved		77	89	75
# of families and single individuals served		Families 299 Singles 565	Families 328 Singles 543	Families 345 Singles 655
# of cases denied to being over income guidelines		69	73	80
# of cases denied/incomplete app and/or process		342	279	350

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$650 per applicant approved.	\$665.82	\$609.75	\$650.00	\$650.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	573	730	600	700
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$507,730 or 92% of budget	\$466,533 or 91% of budget	\$496,960	\$507,498

<b>ACTIVITY/SERVICE:</b>	Veteran Services	<b>DEPARTMENT:</b>	CSD 17.1702		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$156,126
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of requests for veteran services (federal/state)		1459	1614	1460	1405
# of applications for county assistance		102	97	100	95
# of applications for county assistance approved		82	72	80	75
# of outreach activities		63	58	70	65
# of burials/cremations approved		19	23	20	20
Ages of Veterans seeking assistance:					
Age 18-25		29	27	35	30
Age 26-35		151	182	150	150
Age 36-45		159	180	150	150
Age 46-55		242	226	250	230
Age 56-65		329	310	320	300
Age 66 +		564	689	555	545
Gender of Veterans: Male : Female		1285:174	1414:200	1280:180	1250:155

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1264	963	800	700
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	807	823	900	950
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$700 per applicant.	\$506.39	\$850.86	\$620.00	\$700.00
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	72/97	75/100	75/100

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$79,700	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		224	182	200	175
# of SA adult commitments		160	134	150	152
# of SA children commitments		58	34	40	20
# of substance abuse commitment filings denied		6	14	5	3
# of hearings on people with no insurance		22	23	15	24

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$377.26	\$409.70	\$500.00	\$500.00
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$85,061 or 64% of budget	\$69,104 or 71% of the budget	\$79,700	\$79,700

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$4,642,014
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary mental health commitments filed		423	341	410	310
# of adult MH commitments		345	243	325	228
# of juvenile MH commitments		64	78	65	62
# of mental health commitment filings denied		14	19	20	20
# of hearings on people with no insurance		26	19	20	25
# of protective payee cases		394	398	415	425
# of Crisis situations requiring funding/care coordination		N/A	55	120	120
# of funding requests/apps processed- ID/DD and MI		1245	1185	1050	1150

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$600.00.	\$393.24	\$1,412.66	\$510.00	\$600.00
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.	\$160,834	\$453,464	\$181,775	\$151,200
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 425 payee cases and fee amounts of \$44,625 each quarter to cover the costs of staff and supplies.	394 cases and a total of \$136,731 in fees (average \$34,183 a quarter)	398 cases/ \$165,722 in fees total (\$41,431 per quarter)	415 cases/ \$43,825 in fees per quarter	425 cases/ \$44,625 in fees per quarter

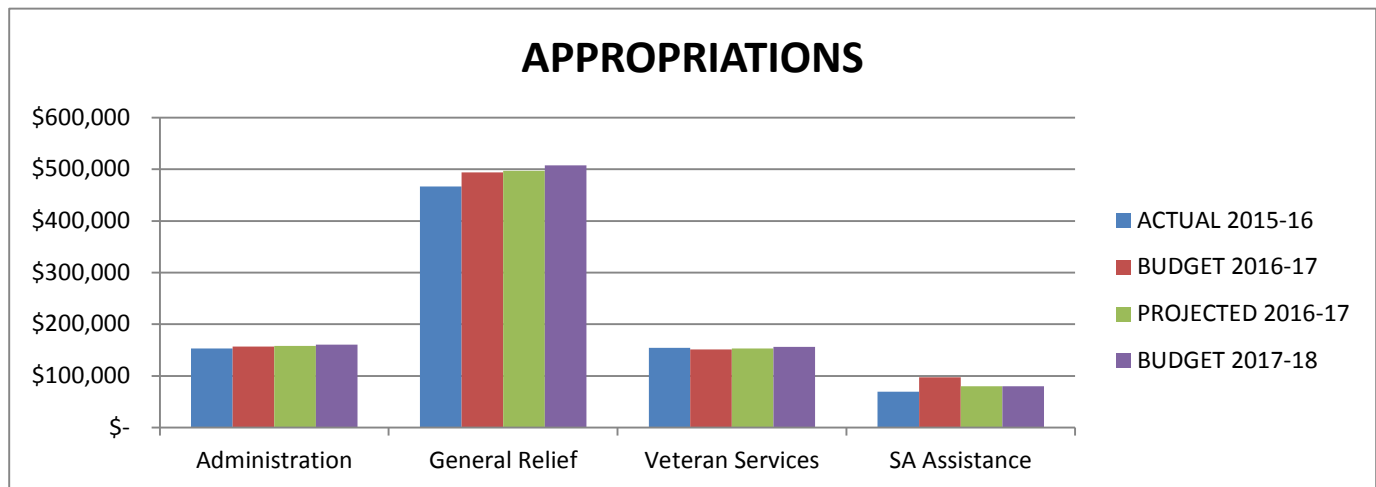
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Community Services Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**REVENUE SUMMARY:**

Miscellaneous	\$ -	\$ 79	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ 108,781	\$ 111,923	\$ 114,220	\$ 114,220	\$ 115,816	\$ 115,816
Benefits	33,343	34,494	35,460	36,541	37,539	37,539
Purchase Services & Expenses	13,847	6,870	7,010	7,010	7,010	7,010
Supplies & Materials	-	16	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 155,971</b>	<b>\$ 153,303</b>	<b>\$ 156,690</b>	<b>\$ 157,771</b>	<b>\$ 160,365</b>	<b>\$ 160,365</b>



**ANALYSIS**

The FY18 overall budget for Community Services is very similar to the FY17 Projected. Mental Health expenses remain lower due to ACA. The county is paying less for medical services as people have health insurance. Scott County remains part of the Eastern Iowa Mental Health and Disability Region. Long term mental health funding remains an issue at the State level. Legislators must find a permanent solution while the regions have fund balances and everyone agrees to levy at an appropriate amount so as not to put services at risk. Robert Young Center will continue with year two of the crisis services contract for the region.

The Protective Payee Program is expected to grow and the department is requesting an additional part-time clerk in the FY18 budget to help manage all the paperwork requirements and reports.

The budget for salaries, benefits and expenses has minimal changes (1%).

**Issues:**

1. Long Term sustainable mental health funding
2. Cost shifting and MCO concerns
3. Regional crisis services- expansion

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: General Assist/Other Services (1701)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
252-C Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III/Secretary	0.35	0.35	0.35	0.35	0.35	0.35
162-C Clerk III/Receptionist	0.85	0.85	0.85	0.85	0.85	0.85
141-C Clerk II/Receptionist	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 22,013	\$ 21,785	\$ 23,100	\$ 21,000	\$ 21,000	\$ 21,000
Miscellaneous	17,746	19,091	7,200	10,000	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$ 39,759</b>	<b>\$ 40,876</b>	<b>\$ 30,300</b>	<b>\$ 31,000</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 131,640	\$ 135,922	\$ 138,783	\$ 138,783	\$ 142,613	\$ 142,613
Benefits	59,795	62,167	62,748	65,507	72,215	72,215
Purchase Services & Expenses	316,009	267,761	291,470	291,470	291,920	291,920
Supplies & Materials	286	683	1,200	1,200	750	750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 507,730</b>	<b>\$ 466,533</b>	<b>\$ 494,201</b>	<b>\$ 496,960</b>	<b>\$ 507,498</b>	<b>\$ 507,498</b>
<b>ANALYSIS</b>						
<p>The FY18 non-salary costs for the General Assistance program, will remain flat compared to current budget levels. Revenues are slightly lower compared to FY17 levels.</p> <p>General Assistance program provides financial assistance for a variety of needs: utilities, rent, burial/cremation, bus transportation, and medical appts/prescriptions. The number of applications for assistance has remained relatively steady. There has been an increase in the number of burials/cremations over the past two years. The county remains the "payor of last resort" and staff make referrals to other agencies to ensure other funds are used first.</p> <p>There has been a decrease in the number of applications for medical/prescription help due to more people having health insurance. There has been an increase in the number of people who are waiting for Social Security approval and this has an impact on the rental assistance line item. The office continues to see a large number of people from other states, Illinois in particular, seeking assistance. Staff complete the interviews to see if the applicants are eligible and meet all the guidelines.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Large number of people from out of state seeking assistance</li> <li>2. Work with individuals through the SOAR program to get them approved for Social Security benefits faster.</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Veteran Services (1702)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
298-A Veteran's Affairs Director/Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II/Receptionist	0.15	0.15	0.15	0.15	0.15	0.15
<b>TOTAL POSITIONS</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	1,336	650	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 11,336</b>	<b>\$ 10,650</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 61,882	\$ 64,620	\$ 67,500	\$ 67,500	\$ 69,176	\$ 69,176
Benefits	27,095	28,260	29,221	30,483	32,025	32,025
Purchase Services & Expenses	44,991	59,059	53,675	54,125	54,125	54,125
Supplies & Materials	1,748	2,029	800	800	800	800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 135,716</b>	<b>\$ 153,968</b>	<b>\$ 151,196</b>	<b>\$ 152,908</b>	<b>\$ 156,126</b>	<b>\$ 156,126</b>

#### **ANALYSIS**

The FY18 non salary costs remain flat compared to the current budget. Revenues remain flat as well. The county continues to receive the County Veteran grant money each year- \$10,000. This revenue has restrictions as it can't be used on actual services for the Veteran. The grant money can be used on training for the VA Director, supplies for the office, training for the VA Director and/or computer needs.

The VA Director continues to help Veterans apply for federal benefits. This allows more county funds to be used for other individuals. The number of first time Veterans seeking help continues to increase. The VA Director does a large number of community outreach activities to get the word out regarding how the county can help.

#### Issues:

1. County Veteran Grant money- limitations

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: SA Assistance (1703)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
271-C Office Manager	-	-	-	-	-	-
162-C Clerk III/Secretary	-	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees	1,501	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	85,061	69,104	97,100	79,700	79,700	79,700
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 85,061</b>	<b>\$ 69,104</b>	<b>\$ 97,100</b>	<b>\$ 79,700</b>	<b>\$ 79,700</b>	<b>\$ 79,700</b>

**ANALYSIS**

The FY18 budgeted amount is significantly lower than the current budget level. This is due to more people having health insurance which pays for hospital and doctor charges. Under a 125 Substance Use commitment order, the county is still responsible for the attorney and sheriff transport expenses, but doesn't see very many hospital/doctor bills.

The number of substance use commitments filed each year varies as does the number of people with health insurance. Budgeting for this program is a challenge. The MH Region will be addressing the increased number of dual commitments and the need for improved substance use services through the crisis contract with Robert Young Center.

Issues:

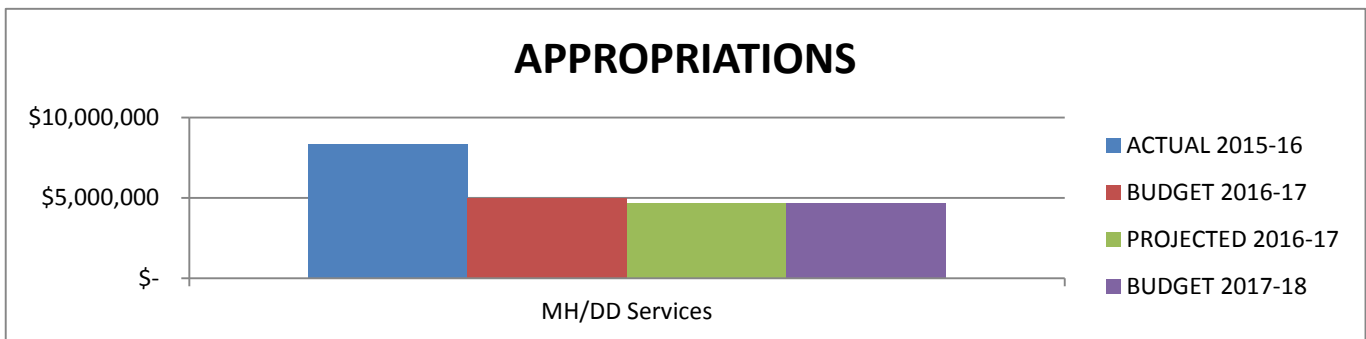
1. Addressing co-occurring disorders and the needs for treatment.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: MH - DD Services (1704)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Case Aide Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
430-A Mental Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
298-Mental Health Advocate	1.00	1.00	1.00	1.00	1.00	1.00
271-C Office Manager	1.00	1.00	1.00	1.00	1.00	1.00
252-C Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III/Secretary	0.65	0.65	0.65	0.65	0.65	0.65
162-C Clerk III/Receptionist	-	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.65</b>	<b>5.65</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 860,438	\$ -	\$ 1,554,720	\$ 865,580	\$ 1,011,169	\$ 1,011,169
Charges for Services	160,577	145,832	153,400	158,300	160,700	160,700
Miscellaneous	25,062	105,393	42,100	50,260	51,260	51,260
<b>TOTAL REVENUES</b>	<b>\$ 1,046,077</b>	<b>\$ 251,225</b>	<b>\$ 1,750,220</b>	<b>\$ 1,074,140</b>	<b>\$ 1,223,129</b>	<b>\$ 1,223,129</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 275,985	\$ 298,873	\$ 308,320	\$ 308,320	\$ 330,941	\$ 330,941
Benefits	91,080	107,979	119,711	134,500	154,354	154,354
Capital Outlay	-	-	25,508	508	508	508
Purchase Services & Expenses	5,498,631	7,910,035	4,546,247	4,204,472	4,152,564	4,152,564
Supplies & Materials	12,576	22,293	8,847	3,647	3,647	3,647
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,878,272</b>	<b>\$ 8,339,180</b>	<b>\$ 5,008,633</b>	<b>\$ 4,651,447</b>	<b>\$ 4,642,014</b>	<b>\$ 4,642,014</b>



**ANALYSIS**

The FY18 MH/DS budget, within the Community Services Department, remains part of the Eastern Iowa MH/DS Regional budget. Scott County continues to be in a region along with Cedar, Clinton, Jackson and Muscatine County. The FY18 service budget is lower than the current budget as the region/county is paying less for "medical" expenses such as outpatient therapy, medications, and hospitalizations. More people have health insurance and those who don't, office staff help them complete the Medicaid application. Each county uses their mental health levy to pay for services for their citizens. The region has funds for regional services- crisis services, publications, training, etc... The Region will be completing year two of the crisis services contract with Robert Young Center in FY18. Additional services include mobile pre-screening for civil commitments, care coordinators between the jail and the Community Services departments in each county, CIT trained individuals in each county, and a focus on collaboration between the criminal justice system and behavioral health.

The Region has experienced an increase in mental health inpatient beds in FY17 and will see additional geriatric beds in FY18 at Genesis Medical Center. This has been a positive for citizens in the region.

The Region continues to advocate for local control of the MH levy. The frozen dollar cap creates financial strain for the other counties in the region as Scott County has a very low per capita (\$19.30). The levy cap needs to be removed in order for the Region to have long term sustainable funding.

Issues:

1. MH levy- sustainable funding

# Conservation Department

Roger Kean, Conservation Director



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

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$529,361
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,504,361	\$3,812,983	\$3,530,674	\$3,610,239
Total FTEs managed		26	27	27	27
Administration costs as percent of department total.		9%	18%	12%	12%
REAP Funds Received		\$61,042	\$61,149	\$62,876	\$62,876
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	83%	75%	90%	90%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 3,200 for events, specials, and Conservation information	2,588	2,797	3,200	3,400
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%	92%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$717,281		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$701,247	\$795,492	\$850,000	\$850,000
Total Facility Rental Revenue		\$74,817	\$73,068	\$81,080	\$109,000
Total Concession Revenue		\$147,098	\$158,277	\$163,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$176,233	\$214,060	\$212,000	\$212,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	39%	43%	40%	40%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	41%	37%	36%	36%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	31,166	42,924	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	99.9%	98.5%	95%	95.0%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,467,131		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$63,043	\$63,667	\$69,236	\$69,236
Total building repair costs (not including salaries)		\$15,700	\$13,519	\$16,250	\$16,250
Total maintenance FTEs		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	98%	100%	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.	30%	64%	88%	88%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100.0%	100.0%	100%	100.0%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$269,984
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of special events or festivals requiring ranger assistance		22	19	20	20
Number of reports written.		40	19	60	60
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	8	26	12	12
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	1	0	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

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$368,609
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of programs offered.	169	272	220	220
Number of school contact hours	17,746	12,991	22,657	22,657
Number of people served.	20,988	19,796	30,000	30,000
Operating revenues generated (net total intergovt revenue)	14,854	17,347	16,500	16,500
Classes/Programs/Trips Cancelled due to weather	16	6	3	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	8	4	4

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$257,873
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>2017-18</b>		<b>PROJECTED</b>
Total revenue generated		\$88,191	\$91,524	\$89,947
Total number of weddings per year at Olde St Ann's Church		59	51	60
Pioneer Village Day Camp Attendance		350	397	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	19,393	20,076	20,000	20,000
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$88,191 (+1%)	\$91,524 (+3.8%)	1%	1%
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	31	30	35	35

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,193,981
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total number of golfers/rounds of play		26,814	27,858	30,000
Total course revenues		\$990,474	\$1,009,980	\$1,107,200
Total appropriations administered		\$1,036,482	\$927,213	\$1,196,166
Number of Outings/Participants		42/2,794	39/2,769	42/3012
Number of days negatively impacted by weather		16	33	40

**PROGRAM DESCRIPTION:**

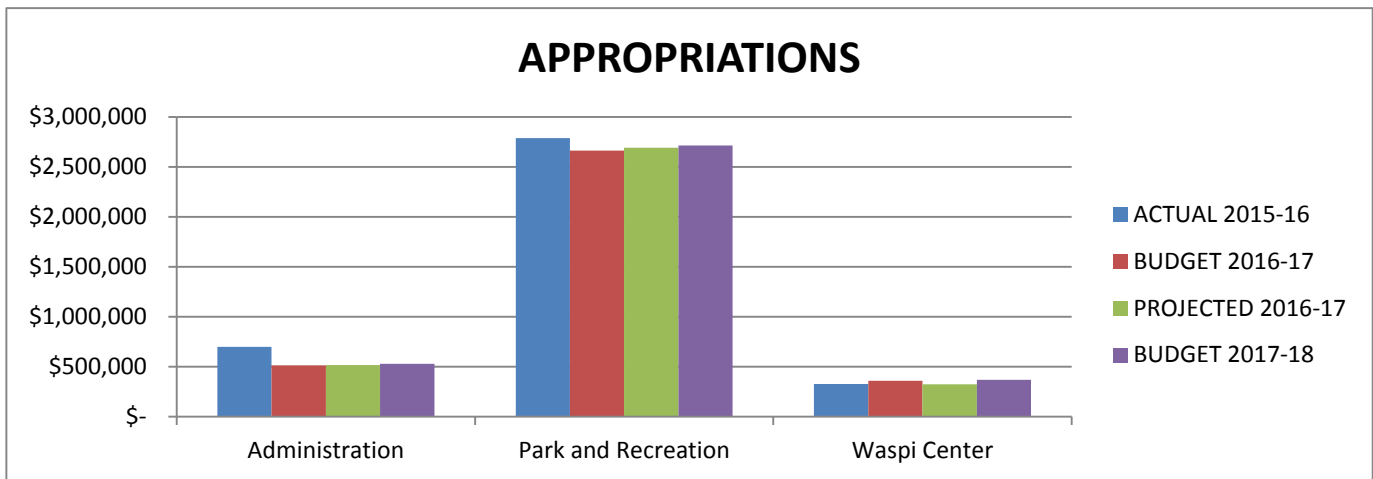
This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$49,943)	\$93,621	\$0	\$0
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$21.98	\$17.59	\$22.70	\$22.70
Increase profit margins on concessions	Increase profit levels on concessions to 65%	62%	62%	65%	65%



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Conservation Administration (1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
775-A Director	1.00	1.00	1.00	1.00	1.00	1.00
540-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
316-B Roadside Veg Spec	-	-	-	-	0.25	0.25
252-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.25</b>	<b>4.25</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 61,042	\$ 61,149	\$ 61,042	\$ 62,876	\$ 62,876	\$ 62,876
Conservation Equipment Fund	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 61,042</b>	<b>\$ 61,149</b>	<b>\$ 61,042</b>	<b>\$ 62,876</b>	<b>\$ 62,876</b>	<b>\$ 62,876</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 313,825	\$ 299,421	\$ 308,236	\$ 308,236	\$ 314,303	\$ 314,303
Benefits	109,512	107,480	106,947	110,751	118,192	118,192
Capital Outlay	25,785	42,958	-	-	-	-
Purchase Services & Expenses	61,222	239,949	86,612	86,612	86,612	86,612
Supplies & Materials	7,892	7,513	10,254	10,254	10,254	10,254
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 518,236</b>	<b>\$ 697,321</b>	<b>\$ 512,049</b>	<b>\$ 515,853</b>	<b>\$ 529,361</b>	<b>\$ 529,361</b>



#### ANALYSIS

FY 18 Revenues are expected to increase slightly (3%) for this program due to the actual funds received from Resource Enhancement and Protection (REAP) by DNR. The amount of annual REAP funds changes annually according to the per capita distribution from the State of Iowa.

The capital outlay for this program is decreasing as all vehicle replacements are now being budgeted/expensed from the capital fund.

Non-salary FY 18 Expenditures are expected to remain the same for this program.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Conservation Administration (1801&amp;06-09)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
470-A Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
262-A Park Ranger	5.00	5.00	5.00	5.00	5.00	5.00
220-A Park Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
220-A Equipment Specialist/Crew Leader	-	-	-	-	1.00	1.00
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
187-A Equipment Specialist	2.00	2.00	2.00	2.00	1.00	1.00
187-A Park Maintenance Technician	4.00	4.00	4.00	4.00	4.00	4.00
99-Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)	7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Pool Concessions (SCP)	1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Beach/Boathouse Concessions (WLP)	1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach Manager (WLP)	0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp/Apothecary (Pioneer Village)	1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19	0.19
<b>TOTAL POSITIONS</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>	<b>40.40</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,163,671	1,281,113	1,155,872	1,339,372	1,339,372	1,339,372
Uses of Money & Property	74,218	77,713	75,949	95,534	123,454	123,454
Miscellaneous	9,550	14,424	9,675	6,875	6,875	6,875
Conservation Equipment Fund	51,500	71,500	70,000	51,000	52,000	52,000
<b>TOTAL REVENUES</b>	<b>\$ 1,298,939</b>	<b>\$ 1,444,750</b>	<b>\$ 1,311,496</b>	<b>\$ 1,492,781</b>	<b>\$ 1,521,701</b>	<b>\$ 1,521,701</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,298,930	\$ 1,371,976	\$ 1,407,570	\$ 1,412,701	\$ 1,444,610	\$ 1,444,610
Benefits	351,470	398,912	421,421	470,156	460,363	460,363
Capital Improvement	268,882	265,711	25,000	-	-	-
Purchase Services & Expenses	365,500	341,715	394,662	381,641	381,641	381,641
Supplies & Materials	409,144	409,714	412,886	425,655	425,655	425,655
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,693,926</b>	<b>\$ 2,788,028</b>	<b>\$ 2,661,539</b>	<b>\$ 2,690,153</b>	<b>\$ 2,712,269</b>	<b>\$ 2,712,269</b>

#### **ANALYSIS**

FY 18 revenues are anticipated to increase by 14% due to projected increases in the Charges for Services (including camping, day camp fees, park concessions, cabin and boat rental fees).

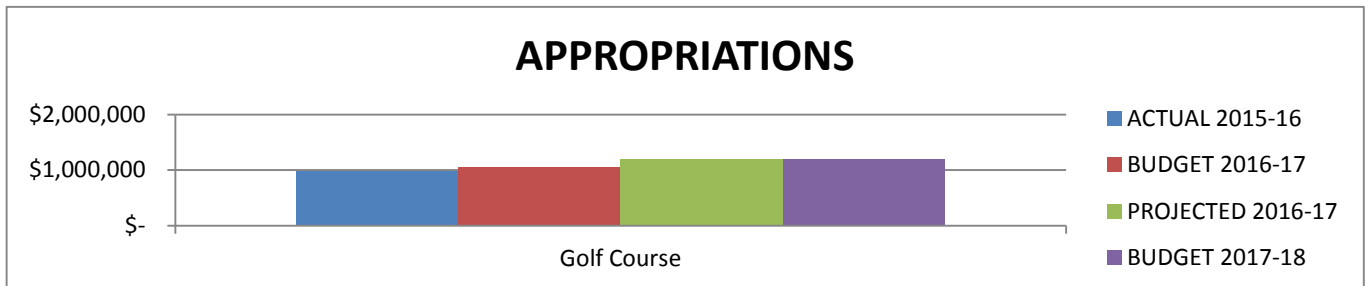
Non-Salary FY18 expenditures are expected to remain the same in this program. There are no capital expenses anticipated for this program.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Conservation Administration (1803&amp;1804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
462-A Golf Course Superintendent	1.00	1.00	-	-	-	-
220-A Golf Course Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
187-A Turf Equipment Specialist	1.00	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Technician-Golf Course	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Laborers	4.77	4.77	4.77	4.77	4.77	4.77
<b>TOTAL POSITIONS</b>	<b>17.98</b>	<b>17.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>	<b>16.98</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 990,450	\$ 1,009,931	\$ 1,106,200	\$ 1,106,200	\$ 1,106,200	\$ 1,106,200
Total Miscellaneous	767	1,183	700	1,000	1,000	1,000
Conservation Equipment Fund	-	28,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 991,217</b>	<b>\$ 1,039,114</b>	<b>\$ 1,106,900</b>	<b>\$ 1,107,200</b>	<b>\$ 1,107,200</b>	<b>\$ 1,107,200</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 509,867	\$ 486,675	\$ 465,629	\$ 576,471	\$ 560,315	\$ 560,315
Benefits	116,022	102,801	128,840	130,296	139,812	139,812
Capital Outlay	75,818	71,535	131,859	162,404	166,859	166,859
Purchase Services & Expenses	119,681	94,506	107,390	111,890	111,890	111,890
Supplies & Materials	215,094	213,395	219,605	215,105	215,105	215,105
Debt Service	-	5,962	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,036,482</b>	<b>\$ 974,874</b>	<b>\$ 1,053,323</b>	<b>\$ 1,196,166</b>	<b>\$ 1,193,981</b>	<b>\$ 1,193,981</b>
<b>Net Income</b>	<b>(\$45,265)</b>	<b>\$64,240</b>	<b>\$53,577</b>	<b>(\$88,966)</b>	<b>(\$86,781)</b>	<b>(\$86,781)</b>

\*Deficits will be covered by Conservation capital project reserve



**ANALYSIS**

FY18 revenues are expected to increase slightly based on FY16 actual revenues for this program.

Non-salary expenditures are expected to increase by 8%. This is due to a 27% increase in capital outlay for the projected costs for a 4-Year, \$1 Buy out lease for replacement golf carts.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Wapsi (1805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	1.00	1.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance-Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Naturalist	0.71	0.71	-	-	-	-
Z Seasonal Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
Z Seasonal Naturalist	0.68	0.68	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>4.84</b>	<b>4.84</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>

<b>Intergovernmental</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	3,040	4,550	3,026	4,000	4,000	4,000
Uses of Money & Property	11,244	12,030	11,000	12,000	12,000	12,000
Miscellaneous	570	767	250	535	500	500
Conservation Equipment Fund	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 14,854</b>	<b>\$ 17,347</b>	<b>\$ 14,276</b>	<b>\$ 16,535</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 189,948	\$ 208,865	\$ 195,714	\$ 195,714	\$ 225,541	\$ 225,541
Benefits	58,518	68,230	67,266	69,304	83,518	83,518
Capital Outlay	-	-	37,800	-	-	-
Purchase Services & Expenses	26,767	38,467	40,650	40,750	40,650	40,650
Supplies & Materials	17,266	12,607	18,900	18,900	18,900	18,900
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 292,499</b>	<b>\$ 328,169</b>	<b>\$ 360,330</b>	<b>\$ 324,668</b>	<b>\$ 368,609</b>	<b>\$ 368,609</b>

#### **ANALYSIS**

FY18 revenues are expected to increase 16% due to projected increases in cabin and miscellaneous revenues (funds received for reimbursement of program supplies).

Non-salary FY18 expenditures are expected to remain the same for this program. There are no capital expenses anticipated for this program.

# Facility and Support Services



Tammy Speidel, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 137,525
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total percentage of CIP projects on time and with in budget.		85	87	85	85
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		\$4.52	\$3.83	\$6.00	\$6.00
Attendance at Department Head Meetings				9	9
Attendanace at Administrative Planning Meetings				18	18
Attendance at Agenda Review Meetigns				18	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.			80%	80%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,034,516
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of total man hours spent in safety training		24	73.5	160	140
# of PM inspections performed quarterly- per location		109	129	100	105
Total maintenance cost per square foot		\$1.65	\$1.80	\$2.50	\$2.50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	97%	98%	93%	95%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	23%	26%	26%	26%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	97%	96%	92%	90%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 743,394	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of square feet of hard surface floors maintained		568,367	527,450	525,000	530,000
Number of square feet of soft surface floors maintained		273,906	205,816	200,000	205,000
Number of Client Service Worker hours supervised		4364	3394	3000	3000
Total Custodial Cost per Square Foot			\$2.03	\$3.00	\$3.25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	7	5	6	6
Divert 85000 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.	90,410	123,607	85,000	85,000
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	42%	40%	40%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 591,517
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Actual number of hours spent on imaging including quality control and doc prep		2023	2059	1200	1800

**PROGRAM DESCRIPTION:**

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

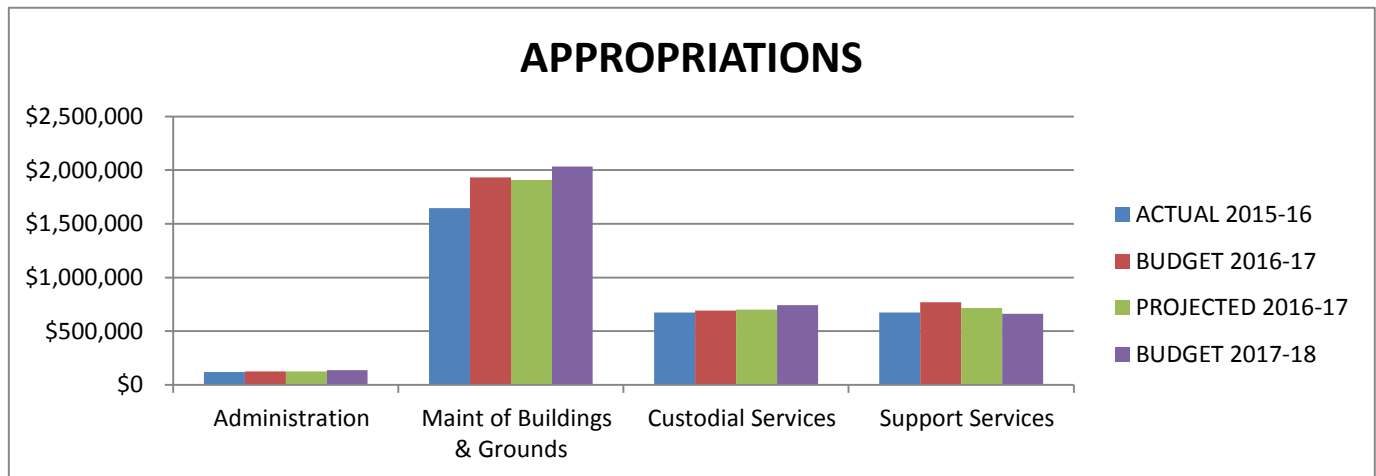
<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	9.22%	6.50%	7.00%	7.00%
Imaging staff will perform imaging, quality control, and release functions on at least 85% of all records that have been doc prepped within 10 weeks of the doc prep process.	Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup. (starting FY19 after ECM implemented)	100%	20%	N/A	N/A



FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Facility & Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Director of Facility and Support Services	1.00	1.00	1.00	1.00	1.00	1.00
417-A Operations Manager	1.00	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>							
Charges for Services	\$ 30	\$ 190	\$ 50	\$ 50	\$ 100	\$ 100	
Miscellaneous	2,252	1,374	250	325	100	100	
<b>TOTAL REVENUES</b>	<b>\$ 2,282</b>	<b>\$ 1,564</b>	<b>\$ 300</b>	<b>\$ 375</b>	<b>\$ 200</b>	<b>\$ 200</b>	

<b>APPROPRIATION SUMMARY:</b>							
Salaries	\$ 183,064	\$ 84,401	\$ 88,886	\$ 88,386	\$ 97,779	\$ 97,779	
Benefits	60,930	30,283	30,684	31,827	34,506	34,506	
Purchase Services & Expenses	3,405	2,908	4,325	3,825	4,715	4,715	
Supplies & Materials	566	715	625	500	525	525	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 247,965</b>	<b>\$ 118,307</b>	<b>\$ 124,520</b>	<b>\$ 124,538</b>	<b>\$ 137,525</b>	<b>\$ 137,525</b>	



#### ANALYSIS

No FTE changes for this program. Salaries and benefits are increased to reflect COLA changes.

FY18 non-salary expenditures for this program will have a slight increase of \$290 due to additional funds in schools of instruction. Dollars were shifted around throughout our department programs to better allocate accounts that we spend from; however overall our department budget was decreased by 6%.

Revenue for this program is very minimal and difficult to project and budget since it is based on sporadic reimbursement revenues.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Maintenance of Buildings &amp; Grounds</b>						
<b>(1501-1506, 1508, 1510-1515)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
300-A Maintenance Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
268-C Maintenance Electronic System Technician	2.00	2.00	2.00	2.00	2.00	2.00
268-C Maintenance Specialist	4.00	4.00	4.00	4.00	4.00	4.00
182-C Maintenance Worker	1.00	1.00	1.75	1.75	1.75	1.75
83-C General Laborer	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 154,621	\$ 94,467	\$ 94,110	\$ 93,860	\$ 93,860	\$ 93,860
Miscellaneous	15,844	21,723	16,225	15,050	16,500	16,500
Sales General Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 170,465</b>	<b>\$ 116,190</b>	<b>\$ 110,335</b>	<b>\$ 108,910</b>	<b>\$ 110,360</b>	<b>\$ 110,360</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 409,726	\$ 415,255	\$ 441,244	\$ 441,244	\$ 472,516	\$ 472,516
Benefits	176,255	189,254	194,248	203,667	214,757	214,757
Capital Outlay	13,740	15,621	34,500	34,500	2,500	2,500
Purchase Services & Expenses	1,087,175	935,411	1,147,450	1,136,121	1,254,143	1,254,143
Supplies & Materials	112,164	90,855	114,350	92,100	90,600	90,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,799,060</b>	<b>\$ 1,646,396</b>	<b>\$ 1,931,792</b>	<b>\$ 1,907,632</b>	<b>\$ 2,034,516</b>	<b>\$ 2,034,516</b>

#### **ANALYSIS**

FY18 non-salary expenditures are recommended to increase by 5% (\$102,724). This increase is primarily due to an anticipated 6% increase in utilities (\$50,403) including a full year of the new patrol building. In addition, there is a \$62,500 increase to maintenance of equipment. This is due to the shift of dollars from supplies to maintenance of equipment, increased vendor contract cost and increase in maintaining equipment as it ages.

No significant changes to revenue.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Custodial Services (1507)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
238-A Custodial & Security Coordinator	1.00	-	-	-	-	-
198-A Custodial Coordinator	-	1.00	1.00	1.00	1.00	1.00
162-C Lead Custodial Worker	-	-	-	-	-	-
130-C Custodial Worker	10.60	11.50	11.95	11.95	11.95	11.95
<b>TOTAL POSITIONS</b>	<b>11.60</b>	<b>12.50</b>	<b>12.95</b>	<b>12.95</b>	<b>12.95</b>	<b>12.95</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 608	\$ 57,332	\$ 57,400	\$ 56,748	\$ 57,400	\$ 57,400
Miscellaneous	8,785	1,355	600	525	525	525
<b>TOTAL REVENUES</b>	<b>\$ 9,393</b>	<b>\$ 58,687</b>	<b>\$ 58,000</b>	<b>\$ 57,273</b>	<b>\$ 57,925</b>	<b>\$ 57,925</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 426,585	\$ 450,278	\$ 464,393	\$ 465,393	\$ 491,773	\$ 491,773
Benefits	166,580	178,894	181,986	189,238	200,871	200,871
Capital Outlay	4,524	214	2,500	2,500	6,850	6,850
Purchase Services & Expenses	5,861	5,461	5,200	4,900	4,900	4,900
Supplies & Materials	37,515	37,605	38,000	38,000	39,000	39,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 641,065</b>	<b>\$ 672,452</b>	<b>\$ 692,079</b>	<b>\$ 700,031</b>	<b>\$ 743,394</b>	<b>\$ 743,394</b>

#### **ANALYSIS**

No significant revenue changes.

FY18 non-salary expenditures are recommended to increase by 11% primarily due to capital expenses for replacement equipment and a \$1,000.00 increase in the custodial supply budget, which is primarily due to a small increase in paper product costs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Support Services (1509)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
252-A Purchasing Specialist	1.00	1.00	-	-	-	-
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II/Support Services	2.00	2.00	2.00	2.00	2.00	2.00
141-C Clerk II/Scanning	3.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 23,015	\$ 11,058	\$ 12,800	\$ 12,740	\$ 12,800	\$ 12,800
Charges for Services	73,051	77,932	41,000	36,000	40,000	40,000
Miscellaneous	12,702	4	100	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 108,768</b>	<b>\$ 88,994</b>	<b>\$ 53,900</b>	<b>\$ 48,840</b>	<b>\$ 52,900</b>	<b>\$ 52,900</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 201,109	\$ 200,645	\$ 153,252	\$ 153,252	\$ 153,105	\$ 153,105
Benefits	89,637	87,414	73,124	75,668	68,712	68,712
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	390,644	360,770	470,125	414,925	369,700	369,700
Supplies & Materials	946	23,263	72,225	72,100	69,125	69,125
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 682,336</b>	<b>\$ 672,092</b>	<b>\$ 768,726</b>	<b>\$ 715,945</b>	<b>\$ 660,642</b>	<b>\$ 660,642</b>
<b>ANALYSIS</b>						
<p>FY18 non-salary expenditures are recommended to decrease by 19% primarily due to a \$98,000 decrease in postage and \$5,000 decrease in bulk printing. It is anticipated that there will be fewer election related printing and postage expenses due to the cyclical nature of the election process.</p>						

# Health Department



Ed Rivers, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,781,831
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	10
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		15	17	18	13
Number of subcontracts issued.		6	10	10	7
Number of subcontracts issued according to funder guidelines.		6	10	10	7
Number of subcontractors.		4	3	3	3
Number of subcontractors due for an annual review.		4	3	3	3
Number of subcontractors that received an annual review.		7	3	3	3
Total number of consumers reached with education.		8493	11575	7500	9190
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		5613	6544	4700	5619
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		5217	6394	4324	5282

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	175%	100%	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.	93%	98%	92%	94%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$70,664.00
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of exposures that required a rabies risk assessment.		189	199	200	196
Number of exposures that received a rabies risk assessment.		189	199	196	192
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		189	199	196	196
Number of health care providers notified of their patient's exposure and rabies recommendation.		46	38	45	43
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		46	38	45	43

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	98%	98%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/2016		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$137,582.00
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.		24	19	22	21
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.		24	19	22	21
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.		12	9	13	11
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.		12	9	13	11
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		8	4	4	5
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.		8	4	4	5
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		13	9	6	9
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		13	9	6	9
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.		2	4	8	5
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.		2	4	8	5
Number of open lead properties.		20	12	20	17
Number of open lead properties that receive a reinspection.		28	27	40	34
Number of open lead properties that receive a reinspection every six months.		28	27	40	34
Number of lead presentations given.		9	6	7	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		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	180%	120%	140%	100%



<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>		Health/2017	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,752.00
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of communicable diseases reported.		1708	1853	1750	1770
Number of reported communicable diseases requiring investigation.		388	335	340	354
Number of reported communicable diseases investigated according to IDPH timelines.		388	335	340	354
Number of reported communicable diseases required to be entered into IDSS.		388	335	340	354
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		388	335	333	350
Number of cases of perinatal Hepatitis B reported.		4	12	3	6
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		4	12	3	6
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		4	12	3	6
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		4	12	3	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	98%	99%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>	Health/2038		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,460
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		11	13	9	8
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.		11	13	8	8
Number of worksites where a wellness assessment is completed.		8	5	5	10
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	8	5	10
Number of communities where a community wellness assessment is completed.		3	4	1	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	4	1	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	89%	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.	75%	160%	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.	33%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/2006	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,449,163
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of inmates in the jail greater than 14 days.	1197	1349	1368	1305
Number of inmates in the jail greater than 14 days with a current health appraisal.	1184	1343	1341	1292
Number of inmate health contacts.	29300	31310	32939	31183
Number of inmate health contacts provided in the jail.	29046	31005	322280	30871
Number of medical requests received.	6563	7661	8000	7408
Number of medical requests responded to within 48 hours.	6554	7654	7993	7408

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	100%	98%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>	Health/2032		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,085
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of families who were informed.		6895	5761	5200	5800
Number of families who received an inform completion.		2550	2422	2028	2320
Number of children in agency home.		849	779	735	800
Number of children with a medical home as defined by the Iowa Department of Public Health.		775	663	625	704
Number of developmental screens completed for children under the age of 5.		7	7	4	7
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.		4	4	3	4
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		4	4	3	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	37%	43%	39%	40%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	91%	85%	85%	88%
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.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/2007		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,317
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
Number of ambulance services required to be licensed in Scott County.	7	7	7	7	
Number of ambulance service applications delivered according to timelines.	0	7	7	7	
Number of ambulance service applications submitted according to timelines.	7	7	7	7	
Number of ambulance service licenses issued prior to the expiration date of the current license.	7	7	7	7	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	0%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/2019	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$33,438
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of employees eligible to receive annual hearing tests.	175	185	185	185
Number of employees who receive their annual hearing test or sign a waiver.	175	185	185	185
Number of employees eligible for Hepatitis B vaccine.	8	27	15	17
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.	8	27	14	16
Number of eligible new employees who received blood borne pathogen training.	14	20	25	20
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	14	20	23	19
Number of employees eligible to receive annual blood borne pathogen training.	243	244	243	243
Number of eligible employees who receive annual blood borne pathogen training.	243	244	243	243
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	10	15	15	15
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	15	15	15
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	10	15	14	14
Number of employees eligible to receive annual tuberculosis training.	243	244	243	243
Number of eligible employees who receive annual tuberculosis training.	243	244	243	243

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	93%	94%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	92%	95%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	93%	93%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/2040	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$391,857
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of inspections required.	1439	1535	1535	1535
Number of inspections completed.	1439	1535	1535	1535
Number of inspections with critical violations noted.	528	536	537	534
Number of critical violation reinspections completed.	492	484	537	534
Number of critical violation reinspections completed within 10 days of the initial inspection.	479	484	483	481
Number of inspections with non-critical violations noted.	342	381	384	369
Number of non-critical violation reinspections completed.	298	343	384	369
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	298	343	326	332
Number of complaints received.	82	76	80	100
Number of complaints investigated according to Nuisance Procedure timelines.	82	76	80	100
Number of complaints investigated that are justified.	41	28	28	50
Number of temporary vendors who submit an application to operate.	381	438	320	410
Number of temporary vendors licensed to operate prior to the event.	381	438	317	406

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		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	87%	90%	85%	90%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	99%	99%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b>	Health/2035	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$7,460
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	67	62	62	61
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	67	62	62	61
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	190	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	190	64	60	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	80	30	30	45
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	80	38	30	45
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	166	60	60	60
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	166	64	60	60

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	100%	107%	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%	127%	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%	107%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/2022	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$116,853
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of technical assistance requests received from centers.	254	314	255	275
Number of technical assistance requests received from child care homes.	39	59	48	49
Number of technical assistance requests from centers responded to.	254	314	255	275
Number of technical assistance requests from day care homes responded to.	39	59	48	49
Number of technical assistance requests from centers that are resolved.	254	314	253	272
Number of technical assistance requests from child care homes that are resolved.	39	59	46	47
Number of child care providers who attend training.	129	137	180	150
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.	123	128	176	143

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	99%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	96%	96%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	95%	93%	98%	95%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/2042	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,725
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of licensed hotels/motels.	41	42	42	41
Number of licensed hotels/motels requiring inspection.	22	18	24	18
Number of licensed hotels/motels inspected by June 30.	22	18	24	18
Number of inspected hotels/motels with violations.	0	4	5	3
Number of inspected hotels/motels with violations reinspected.	0	3	5	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	0	3	5	3
Number of complaints received.	16	32	16	32
Number of complaints investigated according to Nuisance Procedure timelines.	16	32	16	32
Number of complaints investigated that are justified.	10	21	10	21

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	75%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/2024	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$223,773
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of two year olds seen at the SCHED clinic.	39	54	52	48
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	29	43	42	36
Number of doses of vaccine shipped to SCHED.	3938	4306	3680	3975
Number of doses of vaccine wasted.	6	5	15	20
Number of school immunization records audited.	29751	29936	29751	29844
Number of school immunization records up-to-date.	29511	29676	29511	29605
Number of preschool and child care center immunization records audited.	5042	5430	5042	5236
Number of preschool and child care center immunization records up-to-date.	4958	5396	4958	5173

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	74%	80%	72%	75%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.15%	0.12%	0.40%	0.50%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.2%	99.1%	99.2%	99.2%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.0%	99.5%	98.0%	98.8%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/2008		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,921
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of community-based injury prevention meetings and events.		15	14	12	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		15	14	12	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>	Health/2036		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$213,454	
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
Number of practicing dentists in Scott County.		106	128	128	128
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		20	38	37	37
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		25	26	26	26
Number of children in agency home.		849	779	735	800
Number of children with a dental home as defined by the Iowa Department of Public Health.		496	448	390	464
Number of kindergarten students.		2282	2190	2284	2190
Number of kindergarten students with a completed Certificate of Dental Screening.		2269	2173	2261	2173
Number of ninth grade students.		2231	2251	2211	2251
Number of ninth grade students with a completed Certificate of Dental Screening.		2124	2012	2100	2012

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PROJECTED	2017-18 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	19%	30%	29%	29%
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.	24%	20%	20%	20%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	58%	58%	53%	58%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	95%	89%	95%	89%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/2001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$357,127	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		1673	1622	1660	1647
Number of deaths in Scott County deemed a Medical Examiner case.		197	281	250	290
Number of Medical Examiner cases with a cause and manner of death determined.		197	281	248	287

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	99%	99%



<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b>	Health/2043		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$7,563	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of weeks in arboviral disease surveillance season.		20	18	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		20	18	18	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/2026	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,183
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of students identified with a deficit through a school-based screening.		37	54	45
Number of students identified with a deficit through a school-based screening who receive a referral.		37	54	45
Number of requests for direct services received.		108	139	110
Number of direct services provided based upon request.		108	139	110

**PROGRAM DESCRIPTION:**

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 12 non-public schools in Scott County with approximately 2,900 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through medication administration training.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/2044	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$133,059
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of septic systems installed.	102	138	100	125
Number of septic systems installed which meet initial system recommendations.	102	138	98	123
Number of sand filter septic system requiring inspection.	1290	1330	1330	1360
Number of sand filter septic system inspected annually.	1290	1330	1330	1360
Number of septic samples collected from sand filter septic systems.	328	280	290	312
Number of complaints received.	7	17	5	10
Number of complaints investigated.	7	17	5	10
Number of complaints investigated within working 5 days.	7	17	5	10
Number of complaints investigated that are justified.	5	12	3	7
Number of real estate transactions with septic systems.	2	1	2	2
Number of real estate transactions which comply with the Time of Transfer law.	2	1	2	2
Number of real estate inspection reports completed.	2	1	2	2
Number of completed real estate inspection reports with a determination.	2	1	2	2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	98%	98%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	100%	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/2047	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$61,742
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of complaints received.		222	84	85
Number of complaints justified.		120	49	39
Number of justified complaints resolved.		100	37	37
Number of justified complaints requiring legal enforcement.		9	3	3
Number of justified complaints requiring legal enforcement that were resolved.		5	2	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	83%	76%	95%	96%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	56%	67%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/2009		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$194,320
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of drills/exercises held.		3	4	4	2
Number of after action reports completed.		3	4	4	2
Number of employees with a greater than .5 FTE status.		40	39	40	41
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		40	39	40	41
Number of newly hired employees with a greater than .5 FTE status.		2	4	3	2
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		2	4	3	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	200%	200%	100%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/2048		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$84,262	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		584.16	603.55	603.55	603.55
Number of tons of recyclable material collected during the same time period in previous fiscal year.		598.05	584.16	603.55	603.55

**PROGRAM DESCRIPTION:**

Provide recycling services for unincorporated Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-2%	3%	0%	0%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/2059		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,337
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	9

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>	Health/2049		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,529
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of individuals that collect and transport solid waste to the Scott County Landfill.		164	154	148	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		164	154	148	154

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>	Health/2028	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$568,952
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1244	1391	1350	1328
Number of people who present for STD/HIV services.	1083	1162	1180	1142
Number of people who receive STD/HIV services.	1043	1103	1133	1096
Number of clients positive for STD/HIV.	1061	1096	1077	1078
Number of clients positive for STD/HIV requiring an interview.	149	204	142	162
Number of clients positive for STD/HIV who are interviewed.	127	189	122	144
Number of partners (contacts) identified.	175	297	215	229
Reported cases of gonorrhea, chlamydia and syphilis treated.	1054	1101	1068	1074
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1046	1091	1036	1052
Number of gonorrhea tests completed at SCHED.	589	548	600	579
Number of results of gonorrhea tests from SHL that match SCHED results.	585	539	594	567
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	14	15	14	14

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	95%	96%	96%
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	85%	93%	89%	89%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	97%	98%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	99%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	93%	100%	93%	93%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/2050	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$57,475
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of seasonal pools and spas requiring inspection.	49	52	52	52
Number of seasonal pools and spas inspected by June 15.	49	50	52	52
Number of year-round pools and spas requiring inspection.	82	82	82	82
Number of year-round pools and spas inspected by June 30.	80	81	82	82
Number of swimming pools/spas with violations.	124	130	122	125
Number of inspected swimming pools/spas with violations reinspected.	113	138	122	125
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	113	131	122	124
Number of complaints received.	2	4	2	3
Number of complaints investigated according to Nuisance Procedure timelines.	2	4	2	3
Number of complaints investigated that are justified.	0	2	2	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	96%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	98%	99%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	91%	101%	100%	99%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/2052	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$8,431
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tanning facilities requiring inspection.	45	46	46	46
Number of tanning facilities inspected by April 15.	45	45	46	46
Number of tanning facilities with violations.	24	10	19	19
Number of inspected tanning facilities with violations reinspected.	22	10	19	19
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	22	8	19	19
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	98%	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.	92%	80%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/2054	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$4,911
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of tattoo facilities requiring inspection.	23	19	21	21
Number of tattoo facilities inspected by April 15.	23	17	21	21
Number of tattoo facilities with violations.	3	3	3	3
Number of inspected tattoo facilities with violations reinspected.	3	3	3	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	3	3	3
Number of complaints received.	0	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	1
Number of complaints investigated that are justified.	0	0	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	89%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b>	Health/2037		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,996
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	1
Number of community-based tobacco meetings.		19	17	17	12
Number of community-based tobacco meetings with a SCHD staff member in attendance.		19	17	17	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$3,758	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	26

**PROGRAM DESCRIPTION:**

28E Agreement with the Iowa Department of Natural Resources to provide sanitary surveys and consultation services for the maintenance of transient non-community public water supplies.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/2057		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,423	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of vending companies requiring inspection.		8	7	7	7
Number of vending companies inspected by June 30.		8	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/2058		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$64,879	
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
Number of wells permitted.		30	20	22	25
Number of wells permitted that meet SCC Chapter 24.		30	20	22	25
Number of wells plugged.		18	15	24	15
Number of wells plugged that meet SCC Chapter 24.		18	15	24	15
Number of wells rehabilitated.		9	12	12	10
Number of wells rehabilitated that meet SCC Chapter 24.		9	12	12	10
Number of wells tested.		116	96	85	106
Number of wells test unsafe for bacteria or nitrate.		23	22	26	21
Number of wells test unsafe for bacteria or nitrate that are corrected.		8	7	8	7

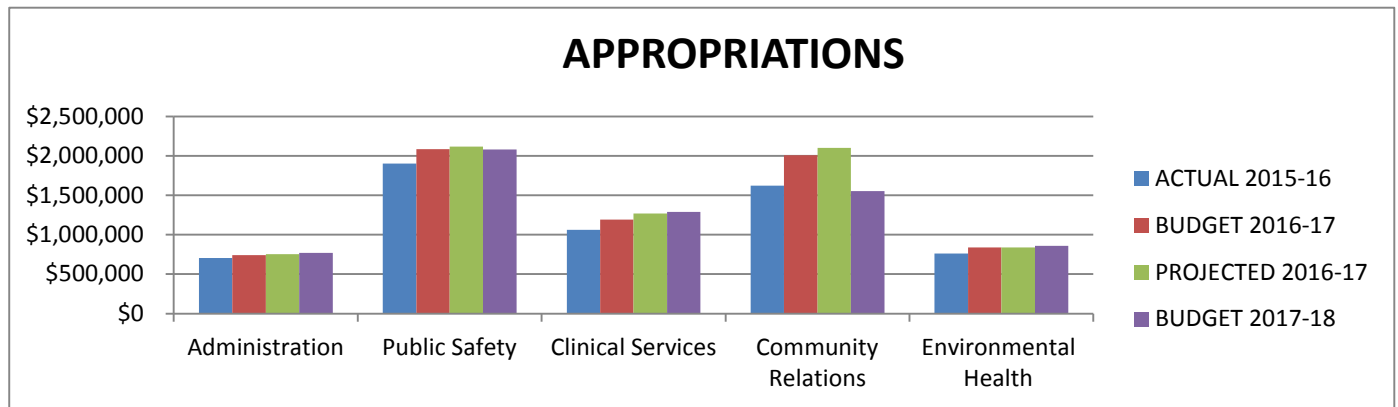
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	35%	32%	31%	33%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Administration (20.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A Health Director	1.00	1.00	1.00	1.00	1.00	1.00
571-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
252-A Administrative Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Resource Specialist	2.00	2.00	2.00	2.00	2.00	2.00
141-A Resource Assistant	3.00	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Charges for Services	2	32	25	25	25	25
Miscellaneous	251	140	250	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 253</b>	<b>\$ 172</b>	<b>\$ 275</b>	<b>\$ 15,275</b>	<b>\$ 275</b>	<b>\$ 275</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 463,915	\$484,894	\$497,842	\$498,842	\$507,794	\$507,794
Benefits	194,849	203,438	207,926	206,426	225,619	225,619
Purchase Services & Expenses	9,045	10,938	24,687	39,930	26,210	26,210
Supplies & Materials	7,155	5,076	9,590	9,610	10,420	10,420
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 674,964</b>	<b>\$ 704,346</b>	<b>\$ 740,045</b>	<b>\$ 754,808</b>	<b>\$ 770,043</b>	<b>\$ 770,043</b>



#### ANALYSIS

No changes to authorized positions for FY18.

Department received a one-time grant in FY17 to support public health accreditation. Revenue returns to flat level for FY18.

Minimal expenditure changes for FY18.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Public Health Safety (2001-2009)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
417-A Public Health Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
417-A Correctional Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse	4.00	4.00	4.00	4.00	4.00	4.00
355-A Community Health Consultant	1.00	1.00	1.00	1.00	1.00	1.00
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
141-A Resource Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z Health Services Professional	1.20	1.20	1.35	1.35	1.35	1.35
<b>TOTAL POSITIONS</b>	<b>9.65</b>	<b>9.65</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 166,715	\$ 170,225	\$ 165,871	\$ 197,469	\$ 90,000	\$ 90,000
Miscellaneous	18,578	6,769	10,100	12,100	10,100	10,100
<b>TOTAL REVENUES</b>	<b>\$ 185,293</b>	<b>\$ 176,994</b>	<b>\$ 175,971</b>	<b>\$ 209,569</b>	<b>\$ 100,100</b>	<b>\$ 100,100</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 613,444	\$ 614,698	\$ 704,113	\$ 704,563	\$ 709,864	\$ 709,864
Benefits	212,843	\$210,224	\$240,687	\$248,896	\$252,865	\$252,865
Purchase Services & Expenses	949,902	1,051,684	1,116,538	1,135,165	1,091,819	1,091,819
Supplies & Materials	22,977	26,634	23,875	29,875	29,300	29,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,799,166</b>	<b>\$ 1,903,240</b>	<b>\$ 2,085,213</b>	<b>\$ 2,118,499</b>	<b>\$ 2,083,848</b>	<b>\$ 2,083,848</b>

#### ANALYSIS

No changes to authorized positions for FY18.

FY18 revenues are expected to decrease by 46% (\$75,871). This decrease is related to changes in the way that the grant dollars for EMS Training and Public Health Preparedness will be provided to local communities. Currently the department receives pass-through dollars for EMS providers, Genesis Medical Center and Trinity Regional Health Center-Bettendorf. In FY18, a regional fiscal agent will distribute the dollars directly to the providers. In addition, larger expenses such as the Public Health Preparedness Conference will be paid by the fiscal agent rather than coming to the county. There will be no additional dollars support work associated with highly infectious disease preparedness which contributes to the decrease as well.

FY18 expenditures are expected to decrease by 8% (\$62,741). This decrease is due to grant funds. Within these program areas is the Medical Examiner Program. While overall program expenses will be decreasing, expenditures for the Medical Examiner Program will be increasing by 10%. In previous years, department dollars have been shifted to offset the cost of autopsies and at time medial examiner fees. In discussion with County Administration, it was determined to allocate the dollars needed to support the program without impacting other department line items.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Clinical Services (2014-2028)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
470-A Clinical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
397-A Clinical Nurse Specialist	1.00	1.00	1.00	1.00	1.00	1.00
366-A Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse	4.00	4.00	4.00	4.00	4.00	4.00
355-A Community Health Intervention Specialist	1.00	1.00	1.00	1.00	1.00	1.00
355-A Disease Intervention Specialist-Grant	-	-	-	1.00	1.00	1.00
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
198-A Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z Health Services Professional	0.72	0.72	0.72	0.72	0.72	0.72
<b>TOTAL POSITIONS</b>	<b>10.47</b>	<b>10.47</b>	<b>10.47</b>	<b>11.47</b>	<b>11.47</b>	<b>11.47</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 172,931	\$ 173,577	\$ 192,042	\$ 255,036	\$ 298,042	\$ 298,042
Charges for Services	8,894	9,344	10,500	10,500	10,680	10,680
Miscellaneous	251	294	250	250	300	300
<b>TOTAL REVENUES</b>	<b>\$ 182,076</b>	<b>\$ 183,215</b>	<b>\$ 202,792</b>	<b>\$ 265,786</b>	<b>\$ 309,022</b>	<b>\$ 309,022</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 663,755	\$ 696,022	\$ 745,071	\$ 770,243	\$ 790,042	\$ 790,042
Benefits	231,344	255,046	271,970	306,118	323,254	323,254
Purchase Services & Expenses	118,896	100,825	160,311	175,565	161,185	161,185
Supplies & Materials	13,671	11,290	15,300	19,300	15,300	15,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,027,666</b>	<b>\$ 1,063,183</b>	<b>\$ 1,192,652</b>	<b>\$ 1,271,226</b>	<b>\$ 1,289,781</b>	<b>\$ 1,289,781</b>

#### **ANALYSIS**

One full-time grant funded position was added to this area mid-fiscal year 17. This change will continue in FY18.

FY18 revenues are expected to increase by 52% (\$106,230). This increase is primarily due to the increased grant dollars to support the full-time staff person to do HIV education and outreach.

FY18 expenditures are expecting minimal change (increase of \$874).

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Community Relations &amp; Planning (2031-203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
417-A Community Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
355-A Community Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
355-A Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
355-A Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
271-A Community Dental Consultant-Maternal, Child	1.00	1.00	1.00	1.00	1.00	1.00
271-A Community Dental Consultant-Older Adult	-	1.00	1.00	1.00	1.00	1.00
323-A Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 927,221	\$ 1,315,168	\$ 1,606,068	\$ 1,771,095	\$ 1,213,337	\$ 1,213,337
Miscellaneous	1,322	90	-	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 928,543</b>	<b>\$ 1,315,258</b>	<b>\$ 1,606,068</b>	<b>\$ 1,771,195</b>	<b>\$ 1,213,437</b>	<b>\$ 1,213,437</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 425,423	\$ 491,851	\$ 552,538	\$ 552,538	\$ 560,144	\$ 560,144
Benefits	141,710	166,551	186,985	195,701	216,675	216,675
Purchase Services & Expenses	608,850	965,186	1,268,243	1,350,538	775,923	775,923
Supplies & Materials	1,680	1,519	3,000	3,000	2,500	2,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,177,663</b>	<b>\$ 1,625,107</b>	<b>\$ 2,010,766</b>	<b>\$ 2,101,777</b>	<b>\$ 1,555,242</b>	<b>\$ 1,555,242</b>

#### **ANALYSIS**

No changes to authorized positions for FY18.

FY 18 revenues and expenditures are both expected to decrease significantly. This decrease is due to grant funding changes between FY17 and FY18 (Expenses - \$392,631; Revenues - \$492,820). In FY16, the department was asked to take on the WIC program until the next competitive cycle to assure continued services for residents. It is anticipated that the WIC and Breastfeeding Peer Counseling Programs will go directly to a community partner from the Iowa Department of Public Health rather than passing through the department.

In FY17, the department assumed the Maternal Health Program to be delivered by contract with the Iowa Department of Public Health. This increase in revenue was included in the FY17 projected column and will continue in FY18. The department is still working through the transition associated with Medicaid Modernization. It has had both revenue and expenditure increases as services as transitioned to the managed care organizations and billing processes with all three managed care organizations are developed internally.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Environmental Health (2039-2059)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
417-A Environmental Health Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
355-A Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z Summer Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 24,968	\$ 29,530	\$ 28,270	\$ 28,690	\$ 28,690	\$ 28,690
Licenses and Permits	304,292	322,804	303,060	311,585	311,585	311,585
Charges for Services	69,022	66,596	69,920	69,635	69,635	69,635
Miscellaneous	459	363	250	250	250	250
<b>TOTAL REVENUES</b>	<b>\$ 398,741</b>	<b>\$ 419,293</b>	<b>\$ 401,500</b>	<b>\$ 410,160</b>	<b>\$ 410,160</b>	<b>\$ 410,160</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 508,541	\$ 493,599	\$ 529,567	\$ 530,267	\$ 552,485	\$ 552,485
Benefits	175,856	163,180	191,565	189,919	189,250	189,250
Purchase Services & Expenses	88,016	99,704	104,265	107,697	107,605	107,605
Supplies & Materials	9,515	6,565	12,828	12,808	10,028	10,028
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 781,928</b>	<b>\$ 763,048</b>	<b>\$ 838,225</b>	<b>\$ 840,691</b>	<b>\$ 859,368</b>	<b>\$ 859,368</b>

#### **ANALYSIS**

No changes to authorized positions for FY18.

FY18 revenues are expected to increase slightly by 2% (\$8,660). With the success of single stream recycling, there is the possibility for a revenue/refund source for the Recycling program in the future.

FY18 expenses remain flat.

# HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$106,182
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	54%	54%
# meeting related to Labor/Management		63	49	40	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	20	18	15	15



<b>ACTIVITY/SERVICE:</b>	Recruitmt/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$97,043
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of retirements		12	11	10
# of employees eligible for retirement		41	50	50
# of jobs posted		80	70	65
# of applications received		4302	3175	4000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	4.70%	4.70%	5.00%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	2	2	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$36,554
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of supervisors w/reduced merit increases or bonuses		1	0	1
# of organizational change studies conducted		5	5	5

**PROGRAM DESCRIPTION:**

Monitors County compensation program, conducts organizational studies using the Hay Guide Chart method to ensure ability to remain competitive in the labor market. Responsible for wage and salary administration for employee merit increases, wage steps and bonuses. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	26%	35%	33%	33%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	3	4	5	5

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,627
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Cost of health benefit PEPM		\$1,119	\$1,042	\$1,200
money saved by the EOB policy		0	0	\$50
% of family health insurance to total		64%	63%	64%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	60%	60%	60%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	30%	42%	42%	43%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 18,277
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of Administrative Policies		71	72	72
# policies reviewed		7	10	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	7	10	7	7

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$107,487
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of employees in Leadership program		100	100	100
# of training opportunities provided by HR		26	21	25
# of Leadership Book Clubs		1	1	1
# of 360 degree evaluation participants		15	0	15
# of all employee training opportunities provided		8	8	6
# of hours of Leadership Recertification Training provided		36.5	36.5	30

**PROGRAM DESCRIPTION:**

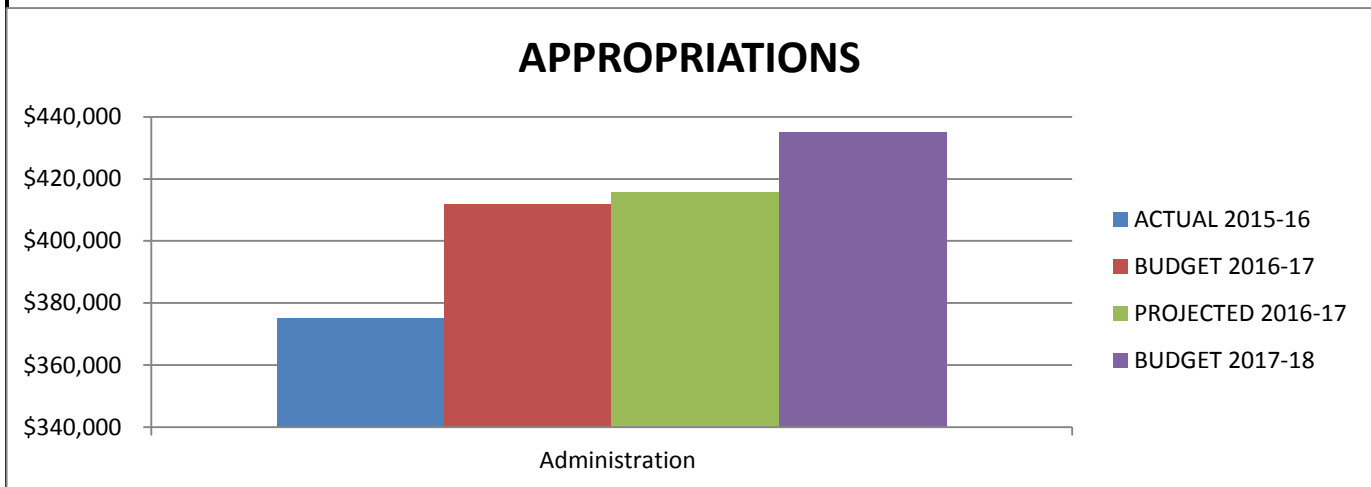
Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	51%	39%	35%	35%
New training topics offered to County employee population.	Measures total number of new training topics.	11	8	7	7

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Human Resources Management (24.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
805-A Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
323-A Human Resources Generalist	2.00	2.00	2.00	2.00	2.00	2.00
198-A Benefits Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 371	\$ 218	\$ 500	\$ 500	\$ 500	\$ 500
<b>TOTAL REVENUES</b>	<b>\$ 371</b>	<b>\$ 218</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 227,797	\$ 224,197	\$ 232,173	\$ 232,173	\$ 239,136	\$ 239,136
Benefits	\$86,212	\$80,060	\$70,877	\$74,870	\$87,334	\$87,334
Purchase Services & Expenses	85,873	68,060	105,400	105,400	104,950	104,950
Supplies & Materials	2,675	2,687	3,300	3,300	3,750	3,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 402,557</b>	<b>\$ 375,004</b>	<b>\$ 411,750</b>	<b>\$ 415,743</b>	<b>\$ 435,170</b>	<b>\$ 435,170</b>



**ANALYSIS**

FY18 non-salary costs for this program are recommended to drop slightly. Two line items have been altered from the previous year resulting in a net deduction of \$450.

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

There are no issues within this program and no capital, vehicle, or personnel changes were requested.

# Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

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



## MISSION STATEMENT:

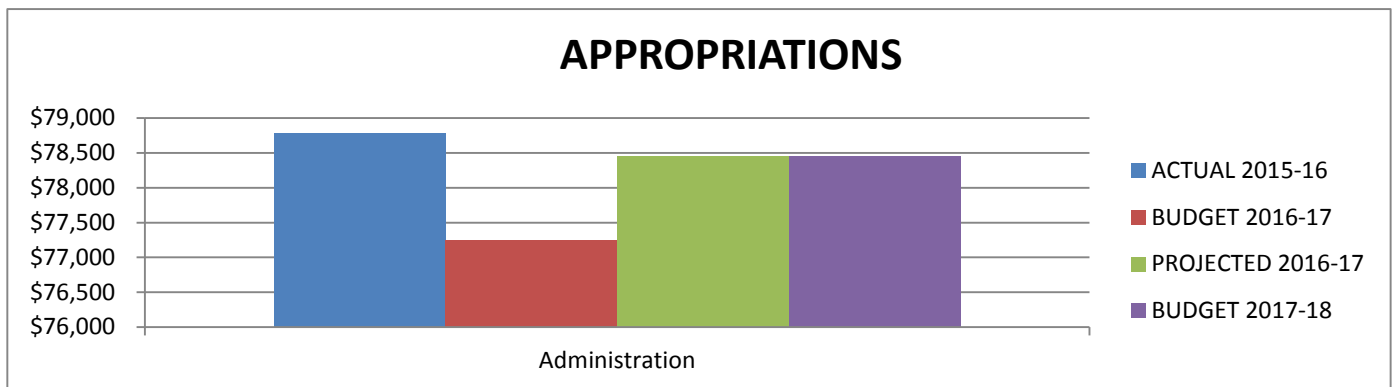
<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Extend our Resource	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,252
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of cost saving measures implemented		N/A	N/A	2	2
Departmental Budget dollars expended (direct costs)		\$76,302	\$78,773	\$77,252	\$77,252
LAE dollars reimbursement (indirect cost)		\$312,360	\$218,311	\$220,000	\$215,000

## PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses remain within budget

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Administrative Support (21.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	26,975	27,950	27,000	27,000	27,000	27,000
Miscellaneous	34	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 27,009</b>	<b>\$ 27,950</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase Services & Expenses	58,147	58,937	60,800	60,800	60,800	60,800
Supplies & Materials	18,155	19,836	16,452	17,652	17,652	17,652
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 76,302</b>	<b>\$ 78,773</b>	<b>\$ 77,252</b>	<b>\$ 78,452</b>	<b>\$ 78,452</b>	<b>\$ 78,452</b>



#### ANALYSIS

The FY18 revenues and expenses remain flat compared to the current budget levels. The county continues to provide support in terms of office space, furniture, and supplies as directed by Iowa Code. This is seen as an unfunded mandate as the county only receives a portion of the reimbursement from the federal government. The local DHS office not only serves the local citizens of Scott County, but also serves citizens in the southern counties as it is a "service area" region. The county will provide the same level of funding in FY18, \$77,252.

#### Issues:

1. Unfunded mandate.



# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Authorized personnel (FTE's)		15	15	15
Departmental budget		2,520,408	2,555,918	2,594,879
Electronic equipment capital budget		994,510	994,510	2,045,360
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported	(County / Other)	530 / 380	530 / 380	530/400

**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		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$400,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of Custom Applications supported	(DEV / GIS)	33/ 30	33/ 30	31 / 27	31 / 27
# of COTS supported	(DEV / GIS / INF)	13 / 19 / 66	13 / 19 / 66	12 / 21 / 65	12 / 21 / 65
# of application change requests	(DEV / GIS / INF)	189/ 172 /15	429 / 151 / 15	TBD	TBD
avg. time to complete application change requests	(DEV / GIS / INF)	1 day/ 1.3 days /1	1 day / 1.5 days / 0	2 / 3.4 / 5	2 / 3.4 / 5

**PROGRAM DESCRIPTION:**

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

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

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide action on work orders submitted for 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%	95%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$250,000
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>
		<b>2017-18 PROJECTED</b>		
# of quarterly phone bills		11	11	11
\$ of quarterly phone bills		20,386	20,386	20,000
# of cellular phone and data lines supported		250	250	250
# of quarterly cell phone bills		5	5	5
\$ of quarterly cell phone bills		19,295	19,295	17,500
# of VoIP phones supported		1027	1027	1000
# of voicemail boxes supported		544	544	525
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	512	512	650 / 0
GB's of e-mail data stored		761	761	250
% of e-mail system uptime		99%	99%	99%

**PROGRAM DESCRIPTION:**

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

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

PERFORMANCE MEASUREMENT		2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PROJECTED	2017-18 PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	92%	92%	90%	90%
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$250,000
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# internal ArcGIS Desktop users.	54	51	55	55
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	376, 727, 520	338, 640, 493	300, 850,350	300, 850,350
# SDE feature classes managed	56	65	55	55
# Non-SDE feature classes managed	791	941	1000	1000
# ArcServer and ArcReader applications managed	19	21	21	22
# Custodial Data Agreements	0	0	2	2
# of SDE feature classes with metadata	14	10	20	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	0%	10%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	15%	15%	20%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	847	1,006	1,000	1,000

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of network devices supported	89	109	115	115
# of network connections supported	2776	3144	3250	3250
% of overall network up-time	99.0%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	22500	31000	40000	40000
# of filtered Internet users	676	688	700	700
# of restricted Internet users	118	109	100	100

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
OUTPUTS	2014-15	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's	410	415	415	415
# of Printers	155	159	150	150
# of Laptops / Tablets	164	175	150	150
# of Thin Clients	14	14	0	0

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.45	1.45	1.50	1.50

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
GB's of user data stored	1476GB	1502GB	2000GB	2000GB
GB's of departmental data stored	878GB	903GB	1000GB	1000GB
GB's of county data stored	101GB	115GB	125B	125B
% of server uptime	99%	98%	98%	98%
# of physical servers	16	16	16	16
# of virtual servers	110	211	215	215
<b>PROGRAM DESCRIPTION:</b>				

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$25,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# Open Records requests	(DEV / GIS / INF)	6 / 49 / 0	4 / 44 / 6	TBD	TBD
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	6 / 49 / 0	4 / 44 / 6	TBD	TBD
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.43 / NA	1 / 0.24 / 2	2 / 2 / 2	2 / 2 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< 1 Day	< = 5 Days	< = 5 Days	< = 5 Days



<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of DB's backed up	(DEV)	35	37	45	45
# enterprise data layers archived	(GIS)	847	1006	1000	1000
# of backup jobs	(INF)	282	463	500	500
GB's of data backed up	(INF)	.5 TB	1.2TB	1.5 TB	1.5 TB
# of restore jobs	(INF)	10	2	TBD	TBD

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of after hours calls	(DEV / GIS / INF)	9/ 0 /140	7 / 0 / 130	TBD	TBD
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10/ NA /15	15 / NA / 30	15 / NA / 30	15 / NA / 30
# of trouble ticket requests	(DEV / GIS / INF)	71/ 4 /2704	39 / 7 / 2600	TBD	TBD
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1 hr/ 3.25 days /24hr	1.5hr/ 16 hr / 24hr	1.5hr / 4 Days / 1 Day	1.5hr / 4 Days / 1 Day

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	95/ 94% /91%	95 / 91 / 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%

<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Users
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
avg # daily visits		19,414	27,408	30,000
avg # daily unique visitors		11,470	14,622	15,000
avg # daily page views		84,112	90,892	100,000
eGov avg response time		1.18 days	0.88 days	< = 1 Days
eGov items		61	68	TBD
# dept/agencies supported		27	29	30

**PROGRAM DESCRIPTION:**

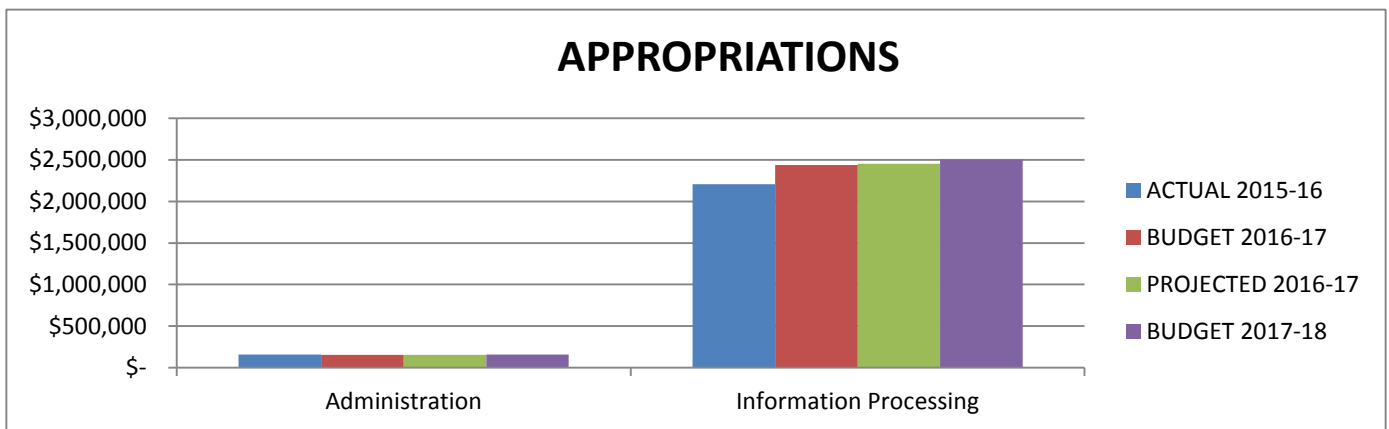
**Web Management:** Provide web hosting and development to facilitate access to public record data and county services.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	1.18 days	0.88 days	1 day	1 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	78%	96%	75%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: IT Administration (14.1000)	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 PROJECTED	2017-18 REQUEST	2017-18 ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
725-A Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	0.40	0.40	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>1.40</b>	<b>1.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 6,612	\$ 1,843	\$ -	\$ -	\$ -	\$ -
Miscellaneous	30,956	15,417	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 37,568</b>	<b>\$ 17,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 111,682	\$ 111,423	\$ 113,720	\$ 113,720	\$ 115,816	\$ 115,816
Benefits	34,840	35,449	35,788	36,917	38,501	38,501
Purchase Services & Expenses	7,077	10,891	4,300	4,300	4,300	4,300
Supplies & Materials	1,058	1,379	400	400	400	400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 154,657</b>	<b>\$ 159,142</b>	<b>\$ 154,208</b>	<b>\$ 155,337</b>	<b>\$ 159,017</b>	<b>\$ 159,017</b>



**ANALYSIS**

FY18 non-salary costs for this program are recommended to remain unchanged from previous levels.

Revenues are no longer budgeted under the Administration program. These revenues are no reflected under the Information Technology program (1401).

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

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Information Technology (14.1401)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
556-A Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
519-A Network Infrastructure Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
511-A Senior Programmer Analyst	1.00	1.00	1.00	1.00	1.00	1.00
455-A Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
445-A Programmer/Analyst I	2.00	2.00	2.00	2.00	2.00	2.00
406-A Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
323-A GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
187-A Help Desk Specialist	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 199,184	\$ 216,994	\$ 205,000	\$ 211,000	\$ 217,500	\$ 217,500
Charges for Services	10,495	24,821	12,000	17,500	20,000	20,000
Miscellaneous	-	17,448	2,500	2,500	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$ 209,679</b>	<b>\$ 259,263</b>	<b>\$ 219,500</b>	<b>\$ 231,000</b>	<b>\$ 242,500</b>	<b>\$ 242,500</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 867,368	\$ 936,006	\$ 967,469	\$ 967,469	\$ 1,002,281	\$ 1,002,281
Benefits	304,528	325,571	333,202	344,870	362,793	362,793
Capital Outlay	3,119	94	6,000	6,000	6,000	6,000
Purchase Services & Expenses	943,203	944,219	1,128,500	1,128,500	1,128,500	1,128,500
Supplies & Materials	1,139	2,152	5,500	5,500	5,500	5,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,119,357</b>	<b>\$ 2,208,042</b>	<b>\$ 2,440,671</b>	<b>\$ 2,452,339</b>	<b>\$ 2,505,074</b>	<b>\$ 2,505,074</b>

#### **ANALYSIS**

FY18 non-salary costs are recommended to remain at last years level.

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

Revenues for the program are recommended to increase by \$23,000 primarily due to rising reimbursements from SECC and inter-governmental telephone charges.

There were no personnel change requests for this program.

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$580,045
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of persons admitted		169	254	220
Average daily detention population		9.8	11.5	11
# of days of adult-waiver juveniles		723	536	600
# of total days client care		3568	4211	3700

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	240	205	240	240

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$580,045		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		24	50	40	40
# of critical incidents requiring staff physical intervention		11	13	8	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	54%	74%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$69,381	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		18539	18719	18000
Grocery cost		31967	36350	36000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	3.76	4.19	4.5	4.5



<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$138,761		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of intakes processed		173	254	220	220
# of discharges processed		176	253	210	210

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	9%	11%	9%	9%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT:</b> JDC 22B		
Semi-core service		<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$69,381
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of residents testing for G.E.D.		3	6	5
# of residents successfully earn G.E.D.		2	6	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	67%	100%	80%	80%

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b> JDC 22B		
Semi-core service		<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$62,231
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# residents referred for IHD program		20	52	80
# of residents who complete IHD program successfully		18	44	70

**PROGRAM DESCRIPTION:**

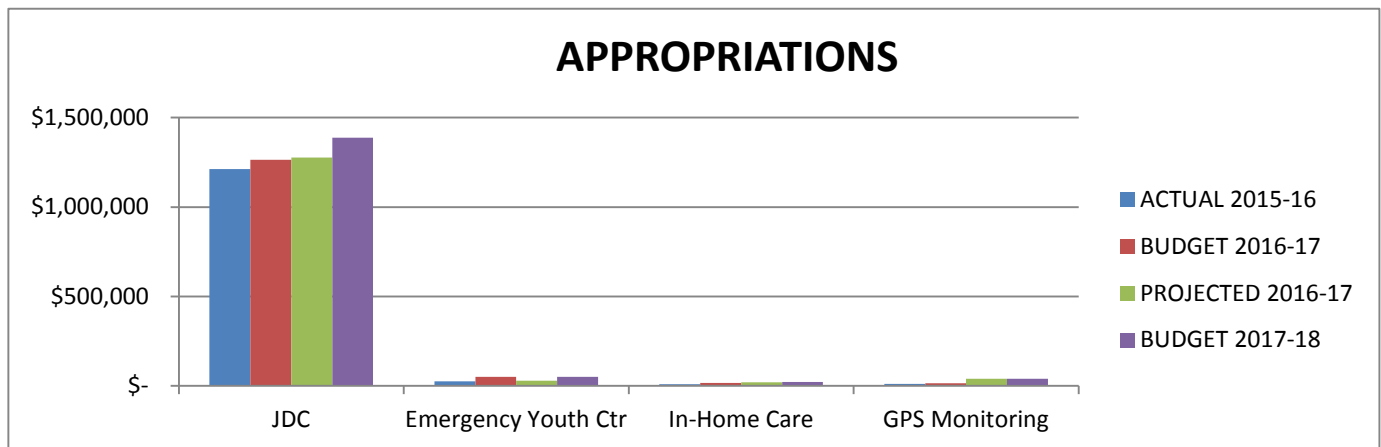
Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	90%	85%	71%	80%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
571-A Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
323-A Shift Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
238-A Detention Youth Counselor	11.20	12.00	11.90	11.90	12.90	12.90
<b>TOTAL POSITIONS</b>	<b>14.20</b>	<b>15.00</b>	<b>14.90</b>	<b>14.90</b>	<b>15.90</b>	<b>15.90</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 255,032	\$ 262,822	\$ 253,000	\$ 266,781	\$ 263,000	\$ 263,000
Charges for Services	46,724	69,510	70,000	70,000	70,000	70,000
Miscellaneous	239	1,303	100	100	100	100
<b>TOTAL REVENUES</b>	<b>\$ 301,995</b>	<b>\$ 333,635</b>	<b>\$ 323,100</b>	<b>\$ 336,881</b>	<b>\$ 333,100</b>	<b>\$333,100</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 834,336	\$ 875,076	\$ 907,916	\$ 908,916	\$ 994,280	\$ 994,280
Benefits	270,807	281,594	300,907	311,882	337,233	337,233
Capital Outlay	2,224	7,155	1,600	2,600	2,600	2,600
Purchase Services & Expenses	30,421	4,667	8,800	7,800	7,800	7,800
Supplies & Materials	44,394	44,638	45,700	45,700	45,700	45,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,182,182</b>	<b>\$ 1,213,130</b>	<b>\$ 1,264,923</b>	<b>\$ 1,276,898</b>	<b>\$ 1,387,613</b>	<b>\$1,387,613</b>



**ANALYSIS**

HR and the Budget Director conducted a staffing study to determine the actual number of hours needed to meet the staffing needs of the Center. The JDC currently is allotted 11.9 FTE plus two (2) Supervisors and Director. The staffing needs results in the part-time staff increasing hours. The desire is to keep the part-time staff at the allotted 0.4 FTE for scheduling flexibility and to remain compliant with the ACA. By adding the equivalent on 1.0 FTE part-time Detention Youth Counselors it is believed this can be achieved without utilizing the Director as full-time in the ratio.

For FY18, the total non-salary costs for this program are recommended to remain unchanged from previous fiscal year.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Emergency Youth Shelter (2202)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ (1,296)	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ (1,296)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	25,455	50,000	30,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ 25,455</b>	<b>\$ 50,000</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>ANALYSIS</b>						
For FY18, the total non-salary costs for this program are recommended to remain unchanged from previous fiscal year.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: In-Home Care (2203)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	31,573	10,384	15,000	20,000	20,000	20,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 31,573</b>	<b>\$ 10,384</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$20,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 6,321	\$ 6,350	\$ 10,000	\$ 14,000	\$ 14,500	\$ 14,500
Benefits	2,812	2,594	4,000	4,500	5,500	5,500
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	541	1,800	1,200	1,200	1,200
Supplies & Materials	110	-	200	800	800	800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,243</b>	<b>\$ 9,485</b>	<b>\$ 16,000</b>	<b>\$ 20,500</b>	<b>\$ 22,000</b>	<b>\$22,000</b>
<b>ANALYSIS</b>						
For FY18, the total non-salary costs for this program are recommended to remain unchanged from previous fiscal year.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: GPS (2204)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
238-A Detention Youth Counselor	-	-	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,721	15,463	18,026	45,000	45,000	45,000
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,721</b>	<b>\$ 15,463</b>	<b>\$ 18,026</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 641	\$ 7,392	\$ 8,211	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	225	2,813	1,561	4,000	4,700	4,700
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	-	1,940	5,327	5,531	5,531	5,531
Supplies & Materials	-	-	204	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 866</b>	<b>\$ 12,145</b>	<b>\$ 15,303</b>	<b>\$ 39,531</b>	<b>\$ 40,231</b>	<b>\$ 40,231</b>

**ANALYSIS**

For FY18, the total non-salary costs for this program are recommended to remain unchanged from previous fiscal year.

## Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



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

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> Non Dept/Fleet			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> Internal County Wide			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	95,045	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Vehicle Replacement-Excluding Conservation	\$	824,214	\$790,380	\$1,139,000	\$ 1,077,000
Vehicle downtime less than 24 hours				95%	100%
Average time for service Non-secondary Roads Vehicles				30 minutes	30 Minutes
Average time for Service Secondary Roads Equipment				360 minutes	360 minutes

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	N/A	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	N/A	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	N/A	N/A	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	N/A	N/A	100%	100%

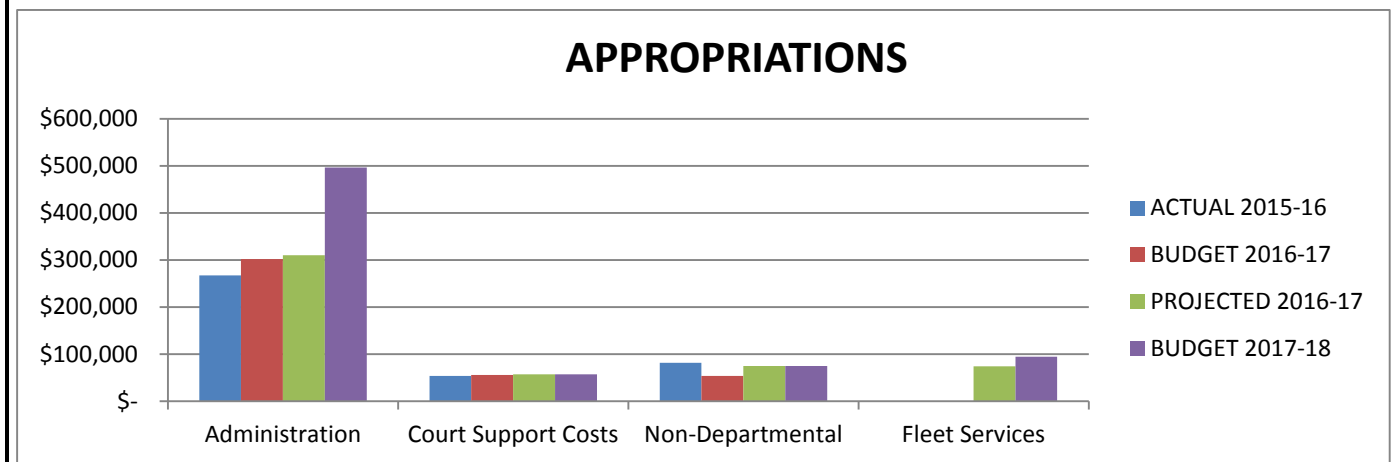


FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 221,667	\$ 199,907	\$ 207,100	\$ 198,000	\$ 198,000	\$ 198,000
Use of Money and Property	2,019	-	-	-	-	-
Miscellaneous	1,812	1,072	5,000	2,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$ 225,498</b>	<b>\$ 200,979</b>	<b>\$ 212,100</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

APPROPRIATION SUMMARY:						
Salaries	\$1,787	\$758	\$0	\$0	\$60,285	\$60,285
Benefits	-	(3,663)	-	-	25,800	25,800
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	224,461	277,241	301,482	310,028	410,142	410,142
Supplies & Materials	(458)	(7,026)	1,000	500	500	500
<b>TOTAL APPROPRIATIONS</b>	<b>\$225,790</b>	<b>\$267,310</b>	<b>\$302,482</b>	<b>\$310,528</b>	<b>\$496,727</b>	<b>\$496,727</b>



**ANALYSIS**

Program unit is utilized to fund professional services and expenses that serve the entire county.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Non-Departmental Court Support</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 36,024	\$ -	\$ 36,000	\$ -	\$ -	\$ -
Charges for Services	85,116	85,059	100,000	100,000	100,000	100,000
Miscellaneous	1,052	1,506	3,000	3,000	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$ 122,192</b>	<b>\$ 86,565</b>	<b>\$ 139,000</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	55,102	53,979	56,000	57,500	57,500	57,500
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 55,102</b>	<b>\$ 53,979</b>	<b>\$ 56,000</b>	<b>\$ 57,500</b>	<b>\$ 57,500</b>	<b>\$ 57,500</b>
<b>ANALYSIS</b>						
Program supports non-departmental state mandated general court services.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Non-Departmental 2301&amp;2303</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 50,981	\$ 84,547	\$ 54,000	\$ 75,000	\$ 75,000	\$ 75,000
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	22,629	82,183	54,000	75,000	75,000	75,000
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 22,629</b>	<b>\$ 82,183</b>	<b>\$ 54,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>ANALYSIS</b>						
Program is to support pass through grant funding to other governmental units.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Non-Departmental Fleet</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	-	-	-	-	-	-
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	-	-	-	74,381	95,045	95,045
Supplies & Materials	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>74,381</b>	<b>95,045</b>	<b>95,045</b>

**ANALYSIS**

Projected and request represents the first year budget of a centralized fleet management program, excluding Conversation and Secondary Roads vehicles.

Staffing and supplies are budgeted within other programs.

# Planning and Development

Tim Huey, Director



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

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$44,250	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Appropriations expended	\$ 378,170	\$ 363,590	\$ 408,545	\$ 442,495	
Revenues received	\$ 393,658	\$ 333,848	\$ 268,520	\$ 269,970	

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	99%	89%	95%	95%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	126%	122%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincor/28ECities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$292,047
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total number of building permits issued		849	877	900
Total number of new house permits issued		76	53	50
Total number of inspections completed		3,970	4,264	4,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	849	877	900	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	76	53	50	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,970	4,264	4,000	4,000

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$66,375
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Review of Zoning applications		11	21	12
Review of Subdivision applications		9	12	10
Review Plats of Survey		58	51	50
Review Board of Adjustment applications		9	4	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	20	33	22	27
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	9	12	10	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Uninco/28ECities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,212
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		15	14	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	15	14	12	12



<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,212
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of new addresses issued		53	48	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	53	48	50	50

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of Tax Deed taken		25	26	25
Number of Tax Deeds disposed of		28	24	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	55	26	25	25
Hold Tax Deed Auction	Number of County tax deed properties disposed of	28	24	25	25

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b> P & D 25A			
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b> Entire County			
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$10,000		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Amount of funding for housing in Scott County		\$ 1,773,662	\$ 1,351,647	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		328	375	400	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,773,652	\$ 1,351,847	\$ 1,500,000	\$ 1,500,000
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	328	375	400	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 5,217,900	\$ 4,095,900	\$ 4,500,000	\$ 4,500,000

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Regional Leadership	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$500.00
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		14	18	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	8	5	12	12

<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Sustainable County Leader	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$5,000.00
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Conduct educational forums on watershed issues		12	12	12
Provide technical assistance on watershed projects		134	145	150

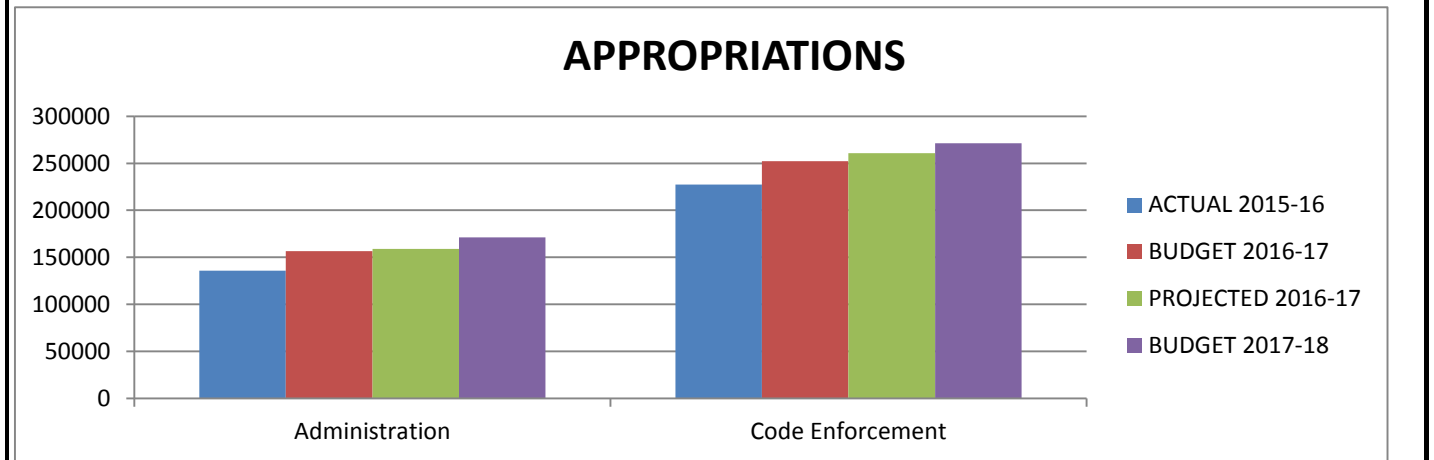
**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 424 attendees	12 with 424 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	134	134	150	150

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Planning &amp; Development Admin (25.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
314-C Building Inspector	0.05	0.05	0.05	0.05	0.05	0.05
252-A Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
162-A Clerk III	-	-	0.25	0.25	0.37	0.37
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>1.15</b>	<b>1.15</b>	<b>1.40</b>	<b>1.40</b>	<b>1.52</b>	<b>1.52</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 77,003	\$ 80,141	\$ 92,652	\$ 93,750	\$ 101,518	\$ 101,518
Benefits	25,234	27,468	33,863	35,139	39,846	39,846
Purchase Services & Expenses	28,049	25,907	27,950	27,950	27,950	27,950
Supplies & Materials	1,438	2,359	2,000	2,000	2,000	2,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 131,724</b>	<b>\$ 135,875</b>	<b>\$ 156,465</b>	<b>\$ 158,839</b>	<b>\$ 171,314</b>	<b>\$ 171,314</b>



**ANALYSIS**

Non-salary FY18 expenditures remain unchanged for this program. However, the entire department FY18 expenditures will decrease due to a change in vehicle maintenance expenditures. These expenses have been transferred to fleet services in the non-departmental program.

There is a slight increase in salaries and benefits primarily due to staffing changes to include a .12 increase in the Clerk III position.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Code Enforcement (2501 &amp; 2502)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
314-C Building Inspector	0.95	0.95	0.95	0.95	0.95	0.95
252-A Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
162-A Clerk III	-	-	0.25	0.25	0.38	0.38
Z Enforcement Officer	0.58	0.58	0.58	0.58	0.58	0.58
<b>TOTAL POSITIONS</b>	<b>2.68</b>	<b>2.68</b>	<b>2.93</b>	<b>2.93</b>	<b>3.06</b>	<b>3.06</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 9,575	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Licenses and Permits	368,217	309,883	250,120	251,620	251,370	251,370
Charges for Services	2,891	2,885	3,400	4,300	3,600	3,600
Other Financing Sources	12,965	17,140	10,000	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>\$ 393,648</b>	<b>\$ 334,108</b>	<b>\$ 268,520</b>	<b>\$ 270,920</b>	<b>\$ 269,970</b>	<b>\$ 269,970</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 164,599	\$ 155,707	\$ 160,680	\$ 168,750	\$ 178,873	\$ 178,873
Benefits	57,623	56,890	63,950	66,573	66,738	66,738
Purchase Services & Expenses	20,289	12,406	24,250	24,370	24,370	24,370
Supplies & Materials	2,514	2,410	3,200	1,200	1,200	1,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 245,025</b>	<b>\$ 227,413</b>	<b>\$ 252,080</b>	<b>\$ 260,893</b>	<b>\$ 271,181</b>	<b>\$ 271,181</b>
<b>ANALYSIS</b>						
<p>FY18 revenues and FY17 projected revenues are anticipated to increase due to building activity in LeClaire, Park View and Buffalo/Blue Grass Township and charges for services are anticipated to increase due to positive economic indicators. Even though new house permits may be down from previous years; remodels and additions are very strong.</p> <p>FY18 expenditures will decrease due to a change in vehicle maintenance expenditures. These expenses have been transferred to fleet services in the non-departmental program.</p> <p>There is a slight increase in salaries and benefits primarily due to staffing changes to include a .13 increase in the Clerk III position.</p>						

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$166,319
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total Department Appropriations		\$775,860	\$782,152	\$813,842	\$828,096

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	8	8	4	4
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$525,222
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of real estate documents recorded		34188	35,161	30,500
Number of electronic recordings submitted		8188	8,949	9000
Number of transfer tax transactions processed		3744	4,024	3800
Conservation license & recreation regist		4562*	12,109	5100

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	98%	100%	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.	24%	26%	33%	35%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$136,555
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of certified copies requested		13976	13,313	13,000
Number of Marriage applications processed		1141	1081	1200
Number of passports processed		2041	1124	1100
Number of passport photos processed		1771	980	1000

**PROGRAM DESCRIPTION:**

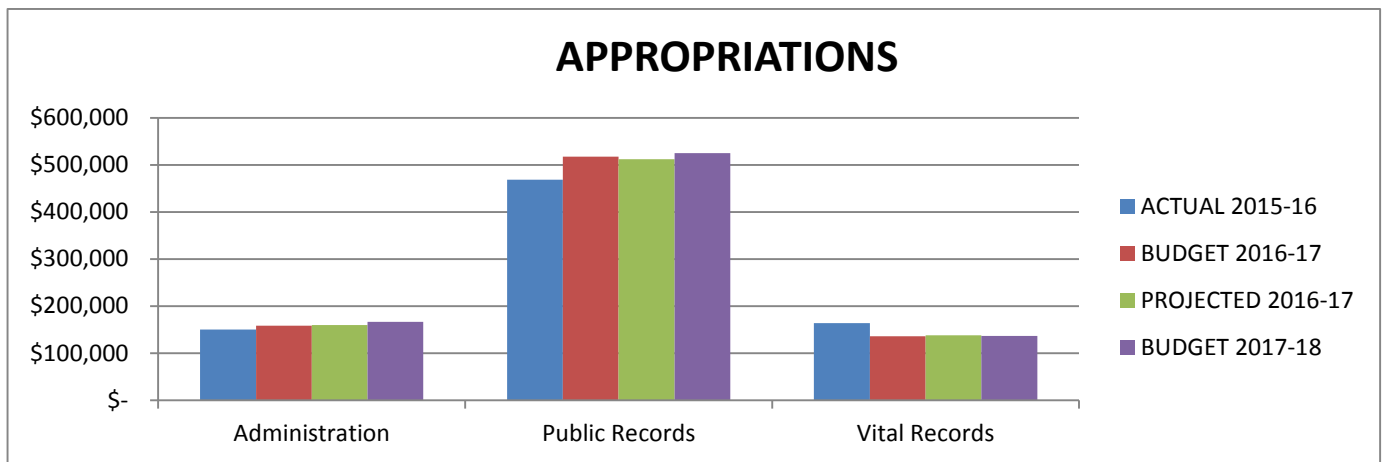
Maintain official records of birth, death and marriage certificates. Issue marriage license, accept passport applications and take photos for applicant.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Use of Money & Property	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -
Miscellaneous	\$ 120	\$ 33	\$ 150	\$ 150	\$ 150	\$ 150
<b>TOTAL REVENUES</b>	<b>\$ 120</b>	<b>\$ 33</b>	<b>\$ 425</b>	<b>\$ 175</b>	<b>\$ 175</b>	<b>\$ 175</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 108,934	\$ 110,176	\$ 115,026	\$ 115,026	\$ 119,342	\$ 119,342
Benefits	35,914	37,342	38,416	39,733	42,177	42,177
Purchase Services & Expenses	1,677	1,369	1,800	1,800	1,800	1,800
Supplies & Materials	2,282	1,164	3,000.00	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 148,807</b>	<b>\$ 150,051</b>	<b>\$ 158,242</b>	<b>\$ 159,559</b>	<b>\$ 166,319</b>	<b>\$ 166,319</b>



**ANALYSIS**

No changes to authorized positions for FY18.

FY18 Revenues are expected to decrease by 41% (\$250), which a very minimal change.

FY18 Expenditures are expected to remain flat.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Public Records (26.2601/2602)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Y Second Deputy	1.00	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50	0.50
191-C Real Estate Specialist	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	3.00	3.00	3.50	3.50	3.50	3.50
<b>TOTAL POSITIONS</b>	<b>6.50</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 993,513	\$ 1,031,818	\$ 1,100,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000
Use of Money & Property	93	115	150	150	150	150
Miscellaneous	2,261	2,478	3,000	2,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$ 995,867</b>	<b>\$ 1,034,411</b>	<b>\$ 1,103,150</b>	<b>\$ 1,047,150</b>	<b>\$ 1,047,150</b>	<b>\$ 1,047,150</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 280,624	\$ 290,808	\$ 320,115	\$ 320,115	\$ 328,535	\$ 328,535
Benefits	117,061	129,790	144,132	140,325	144,987	144,987
Purchase Services & Expenses	48,758	44,939	46,950	45,350	45,350	45,350
Supplies & Materials	5,683	2,843	6,350	6,350	6,350	6,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 452,126</b>	<b>\$ 468,380</b>	<b>\$ 517,547</b>	<b>\$ 512,140</b>	<b>\$ 525,222</b>	<b>\$ 525,222</b>

#### **ANALYSIS**

No changes to authorized positions for FY18.

FY18 Revenues are expected to decrease 5% (\$56,000). This is due to the anticipated increase in interest rates which tend to slow the real estate market, resulting in less refinancing business for the department.

A minimal decrease in expenditures of 3% (\$1,600) is expected.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Vital Records (2603)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
191-C Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	2.00	2.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 118,103	\$ 88,251	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
<b>TOTAL REVENUES</b>	<b>\$ 118,103</b>	<b>\$ 88,251</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 113,885	\$ 104,493	\$ 86,054	\$ 86,054	\$ 82,654	\$ 82,654
Benefits	63,261	54,714	46,110	48,300	49,901	49,901
Purchase Services & Expenses	-	-	1,000	1,000	1,000	1,000
Supplies & Materials	1,743	4,581	3,000	3,000	3,000	3,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 178,889</b>	<b>\$ 163,788</b>	<b>\$ 136,164</b>	<b>\$ 138,354</b>	<b>\$ 136,555</b>	<b>\$136,555</b>

#### **ANALYSIS**

No changes to authorized positions for FY18.

FY18 Revenues and Expenditures are expecting no changes.

## Secondary Roads

Jon Burgstrum, County Engineer



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$310,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Resident Contacts		300	300	350
Permits		610	995	600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$515,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Project Preparation		3	6	6
Project Inspection		3	6	6
Projects Let		3	6	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	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%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,591,000
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Bridge Replacement	2	3	3
	Federal and State Dollars	\$280,000	\$280,000	\$2,500,000
	Pavement Resurfacing	1	2	2
	Culvert Replacement	3	4	5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	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%



<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,150,000
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>
		<b>2017-18 PROJECTED</b>		
Blading - Miles		394	391	391
Rock Program - Miles		120	120	120

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Asset Magement	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$406,000
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Cost for Buildings and Grounds	\$248,043	\$1,768,338	\$85,000
	Cost per unit for service	\$313	\$268	\$300
	Average time of Service	120 minutes	120 minutes	180 minutes
	Cost per unit for repair	\$403	\$393	\$450

**PROGRAM DESCRIPTION:**

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

		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	80%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$245,500
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
		<b>PROJECTED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Signs		7101	7101	7101
Miles of markings		183	183	183

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$231,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		91.00%	85.00%	90.00%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,255,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$410,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.75	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$43,436	\$33,000	\$32,000

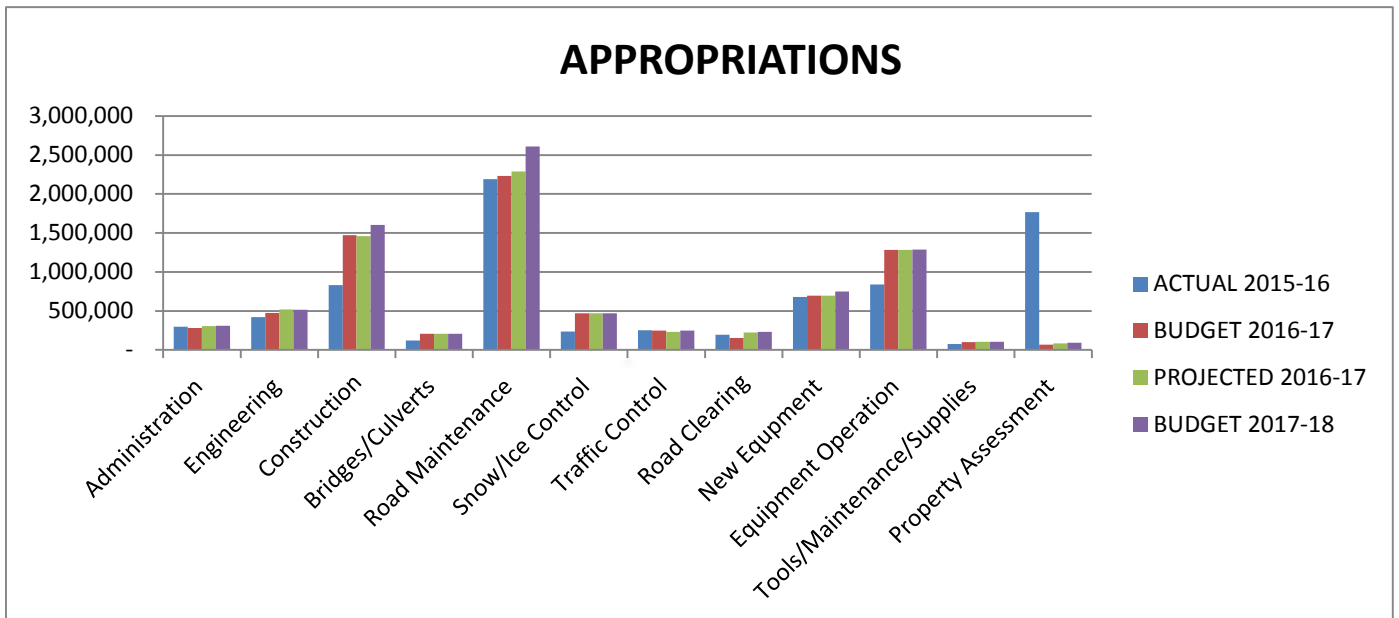
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
864-A County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
634-A Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
300-A Engineering Aide II	2.00	2.00	2.00	2.00	2.00	2.00
204-A Office Leader	-	-	-	-	-	-
230-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
162-A Office Assistant	-	-	1.00	1.00	1.00	1.00
162-A Clerk III	0.25	0.25	-	-	-	-
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>5.50</b>	<b>5.50</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 3,622,774	\$ 4,470,567	\$ 4,029,053	\$ 4,188,913	\$ 4,351,340	\$ 4,351,340
Licenses and Permits	11,170	39,698	10,000	10,000	10,000	10,000
Charges for Services	6,381	2,782	1,000	1,000	1,000	1,000
Use of Money and Property	-	6,355	-	6,000	6,000	6,000
Miscellaneous	21,630	25,753	21,000	16,500	16,500	16,500
Other Financing Sources	-	-	70,000	7,500	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$ 3,661,955</b>	<b>\$ 4,545,155</b>	<b>\$ 4,131,053</b>	<b>\$ 4,229,913</b>	<b>\$ 4,454,840</b>	<b>\$ 4,454,840</b>
<b>APPROPRIATION SUMMARY:</b>						
Administration (7000)	\$ 190,492	\$ 296,535	\$ 278,523	\$ 303,000	\$ 310,000	\$ 310,000
Engineering (7010)	512,967	418,251	472,000	517,000	515,000	515,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 703,459</b>	<b>\$ 714,786</b>	<b>\$ 750,523</b>	<b>\$ 820,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>



**ANALYSIS**

There is no substantial change in this program area.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Roadway Construction (2702)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>APPROPRIATION SUMMARY:</b>						
Construction (0200)	\$ 496,805	\$ 832,671	\$ 1,470,000	\$ 1,461,301	\$ 1,605,000	\$ 1,605,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 496,805</b>	<b>\$ 832,671</b>	<b>\$ 1,470,000</b>	<b>\$ 1,461,301</b>	<b>\$ 1,605,000</b>	<b>\$ 1,605,000</b>

**ANALYSIS**

Roadway Construction appropriations are budgeted to increase \$140,700 - a 9.6% increase from the projected amount for FY17. The increase is due to a larger construction program because of the gas tax increase.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Roadway Maintenance (2703)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
430-A Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
316-B Roadside Veg Spec	-	-	-	-	0.75	0.75
213-B Crew Leader/Operator I	3.00	3.00	3.00	3.00	3.00	3.00
199-B Sign Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
174-B Heavy Equipment Operator III	7.00	7.00	7.00	7.00	7.00	7.00
174-B Roadside Veg. Tech	-	-	-	-	1.00	1.00
174-B Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
163-B Truck Crew Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
153-B Truck Driver/Laborer	10.00	10.00	10.00	10.00	9.00	9.00
Z Seasonal Maintenance Worker	0.60	0.60	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>24.60</b>	<b>24.60</b>	<b>24.30</b>	<b>24.30</b>	<b>25.05</b>	<b>25.05</b>

<b>APPROPRIATION SUMMARY:</b>						
Bridges/Culverts (7100)	\$ 167,426	\$ 118,060	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
Road Maintenance (7110)	2,027,143	2,191,607	2,231,500	2,289,000	2,610,000	2,610,000
Snow/Ice Control (7120)	350,468	236,201	468,000	468,000	468,000	468,000
Traffic Control (7130)	240,511	250,342	247,000	232,000	245,500	245,500
Road Clearing (7140)	177,008	194,749	155,000	221,000	231,000	231,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,962,556</b>	<b>\$ 2,990,959</b>	<b>\$ 3,306,500</b>	<b>\$ 3,415,000</b>	<b>\$ 3,759,500</b>	<b>\$ 3,759,500</b>

**ANALYSIS**

Roadway Maintenance appropriations are budgeted to increase by \$344,500 more than the projected budget for FY17. FTEs increase by one with the employment of a new Roadside Vegetation Tech. The increase is related to Integrated Roadside Vegetation Management (IRVM), pavement markings and increases in critical maintenance areas which are funded by the gas tax increase.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: General Roadway Exp (2704)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
417-A Fleet Manager	-	-	0.60	0.60	0.60	0.60
233-A Shop Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
187-B Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
187-B Shop Control Clerk	1.00	1.00	1.00	1.00	1.00	1.00
143-B Service Technician	-	-	1.00	1.00	1.00	1.00
Z Eldridge Garage Caretaker	0.30	0.30	0.30	-	-	-
<b>TOTAL POSITIONS</b>	<b>4.30</b>	<b>4.30</b>	<b>5.90</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>

<b>APPROPRIATION SUMMARY:</b>						
New Equipment (7200)	\$ 480,552	\$ 679,469	\$ 695,000	\$ 695,000	\$ 750,000	\$ 750,000
Equipment Operation (7210)	992,195	838,531	1,281,500	1,281,500	1,287,500	1,287,500
Tools/Maintenance/Supplies (7220)	33,042	76,744	100,000	102,000	102,000	102,000
Property Assessment (7230)	267,654	1,768,437	65,000	85,000	90,000	90,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,773,443</b>	<b>\$3,363,181</b>	<b>\$2,141,500</b>	<b>\$2,163,500</b>	<b>\$2,229,500</b>	<b>\$2,229,500</b>

**ANALYSIS**

General Roadway Expenses are budgeted to increase by \$66,500 - a 3% increase. An increase in New Equipment accounts for \$55,000 of this overall increase. The department plans to purchase a new pick up truck (a delayed purchase from FY17) and possibly some IRVM equipment.

# Sheriff's Office

Tim Lane, Sheriff's Office



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$588,641
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.41	2.98%	3.00%	3.00%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$3,287,070
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of traffic contacts		1851	1472	3000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	776.5	691	1,000	1,200
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	313	311	295	280
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.7	6.89	7.0	7.00

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,122,612
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Inmate instances of programming attendance		28,033	29,812	28,000	28,000
The number of inmate and staff meals prepared		325,935	331,306	330,000	325,000
Jail occupancy		301	307	300	300
Number of inmate/prisoner transports		946	2,056	1,850	1,850

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$409,800
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of attempts of service made.		19,070	18,112	18,500	18,500
Number of papers received.		11,668	11,441	11,500	11,500
Cost per civil paper received.		\$32.27	\$31.89	\$30.00	\$30.00

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	1.84	2.5	3	3
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	95.0%	98.0%	95.0%	95.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,132,707
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Crime Clearance Rate		61%	63%	60%	60%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	409	269	415	415
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	123	146	130	140
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	101	103	100	100
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$967,301
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of prisoners handled by bailiffs		8,627	9,911	10,750	10,750
Number of warrants served by bailiffs		899	1,170	1,350	1,350

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$387,069
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30		\$29.94	\$32.21	\$30.00	\$30.00
Number of civil papers received for service		11,668	11,441	11,500	11,500

**PROGRAM DESCRIPTION:**

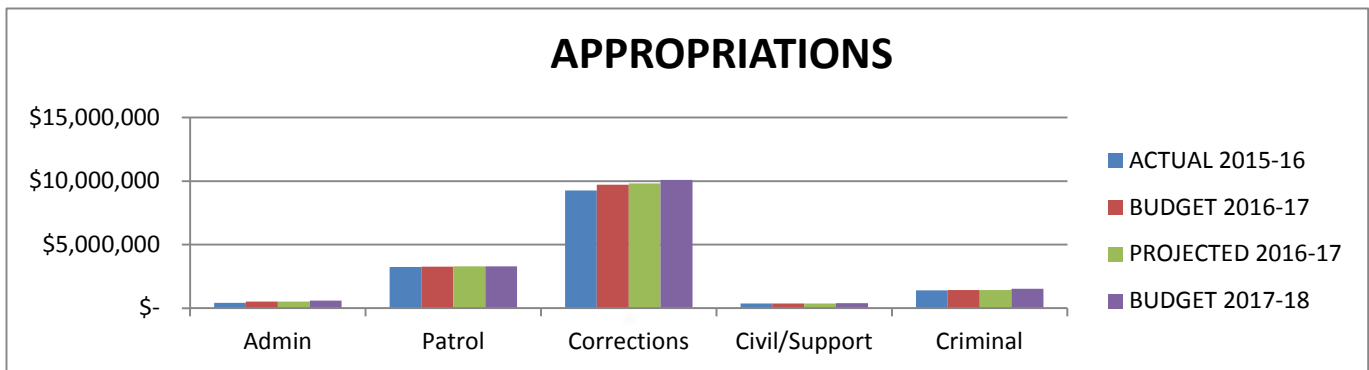
Ensures timely customer response to inquiries for weapons permits, civil paper service and record requests.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Sheriff Administration (28.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy	1.00	1.00	1.00	2.00	2.00	2.00
316-A Office Administrator	0.60	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	1.00
329-E Deputy	-	-	1.00	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ 204	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
<b>TOTAL REVENUES</b>	<b>\$ 204</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 346,755	\$ 288,518	\$ 358,434	\$ 358,823	\$ 402,712	\$ 402,712
Benefits	104,734	98,026	124,832	129,264	151,791	151,791
Capital Outlay	-	5,885	670	670	670	670
Purchase Services & Expenses	17,422	15,952	19,570	19,670	19,670	19,670
Supplies & Materials	14,994	10,947	13,903	13,903	13,798	13,798
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 483,905</b>	<b>\$ 419,328</b>	<b>\$ 517,409</b>	<b>\$ 522,330</b>	<b>\$ 588,641</b>	<b>\$ 588,641</b>



**ANALYSIS**

FTEs increased by one Chief Deputy position which is added as part of a reorganization of the Sheriff's Office (the position of Jail Administrator is eliminated from the Corrections Division). One Deputy position was transferred to CID in FY17 and that change continues in the FY18 budget. Salaries and benefits increase due to increase in FTE.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Patrol (28.2801)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain	1.00	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	3.00	3.00	3.00	2.00	2.00	2.00
451-E Sergeant	4.00	4.00	4.00	4.00	4.00	4.00
451-E Training Sergeant	-	-	1.00	1.00	1.00	1.00
329-E Deputy	18.00	18.00	19.00	19.00	19.00	19.00
<b>TOTAL POSITIONS</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

**REVENUE SUMMARY:**

Intergovernmental	\$ 24,983	\$ 197,044	\$ 48,900	\$ 43,500	\$ 43,500	\$ 43,500
Charges for Services	850	930	750	750	750	750
Miscellaneous	172,800	189,927	165,750	184,000	184,000	184,000
<b>TOTAL REVENUES</b>	<b>\$ 198,633</b>	<b>\$ 387,901</b>	<b>\$ 215,400</b>	<b>\$ 228,250</b>	<b>\$ 228,250</b>	<b>\$ 228,250</b>

**APPROPRIATION SUMMARY:**

Salaries	\$ 1,971,402	\$ 2,003,156	\$ 2,106,735	\$ 2,106,735	\$ 2,085,678	\$ 2,085,678
Benefits	705,303	739,742	777,390	805,933	845,558	845,558
Capital Outlay	21,429	185,419	25,305	25,305	29,805	29,805
Purchase Services & Expenses	186,073	176,610	183,070	173,871	138,410	138,410
Supplies & Materials	163,428	149,686	185,069	185,069	187,619	187,619
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,047,635</b>	<b>\$ 3,254,613</b>	<b>\$ 3,277,569</b>	<b>\$ 3,296,913</b>	<b>\$ 3,287,070</b>	<b>\$ 3,287,070</b>

**ANALYSIS**

One Lieutenant position has been eliminated. Overall appropriations are reduced by \$9,843 from the Projected FY17 budget.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Corrections Division (28.2802/2806)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
705-A Jail Administrator	1.00	1.00	-	-	-	-
540-A Assistant Jail Administrator	1.00	1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain	-	-	-	-	-	-
406-A Shift Commander (Corrections Lieutenant)	2.00	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	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
289-A Classification Specialist	2.00	2.00	2.00	2.00	2.00	2.00
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	59.00	59.00	59.00	59.00	59.00	59.00
220-A Bailiffs	12.40	12.40	12.40	12.40	12.40	12.40
220-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
198-A Alternative Sentence Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
198-A Senior Clerk	-	-	-	-	-	-
177-C Inmate Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer	4.00	4.00	4.00	4.00	4.00	4.00
176-C Cook	3.60	3.60	3.60	4.00	4.00	4.00
141-C Clerk II	-	-	-	-	-	-
Laundry Officer	-	-	-	-	-	-
198-Court Compliance Officer	-	-	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>106.00</b>	<b>106.00</b>	<b>107.00</b>	<b>107.40</b>	<b>107.40</b>	<b>107.40</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 78,321	\$ 71,773	\$ 81,487	\$ 79,719	\$ 79,364	\$ 79,364
Charges for Services	1,323,397	896,322	601,750	585,500	565,500	565,500
Miscellaneous	14,172	42,189	12,500	12,500	12,500	12,500
<b>TOTAL REVENUES</b>	<b>\$ 1,415,890</b>	<b>\$ 1,010,284</b>	<b>\$ 695,737</b>	<b>\$ 677,719</b>	<b>\$ 657,364</b>	<b>\$ 657,364</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 5,968,826	\$ 6,020,465	\$ 6,227,720	\$ 6,254,720	\$ 6,353,394	\$ 6,353,394
Benefits	2,176,538	2,199,185	2,341,268	2,430,990	2,619,117	2,619,117
Capital Outlay	25,078	47,115	49,715	49,715	55,655	55,655
Purchase Services & Expenses	391,290	459,891	424,850	402,988	394,920	394,920
Supplies & Materials	692,561	526,920	681,072	681,072	666,827	666,827
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,254,293</b>	<b>\$ 9,253,576</b>	<b>\$ 9,724,625</b>	<b>\$ 9,819,485</b>	<b>\$ 10,089,913</b>	<b>\$ 10,089,913</b>
<b>ANALYSIS</b>						
<p>The position of Jail Administrator has been eliminated as part of a reorganization of the Sheriff's Office. The functions of that position have been moved to a new Chief Deputy Sheriff position.</p> <p>Charges for Services are projected to continue a downward trend, seeing a reduction of \$38,373 from the amount budgeted in FY17. This trend is due to housing fewer Federal prisoners in the Scott County jail.</p>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Support Services Division (28.2804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
464-A Lieutenant	-	-	-	-	-	-
300-A Chief Telecommunications Operator	-	-	-	-	-	-
316-A Office Administrator	0.40	0.40	0.40	0.40	0.40	0.40
271-A Office Administrator	-	-	-	-	-	-
271 -Lead Public Safety Dispatcher	-	-	-	-	-	-
252-A Public Safety Dispatcher	-	-	-	-	-	-
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
162-A Warrant Clerk	-	-	-	-	-	-
162-A Clerk III	3.50	3.60	3.60	3.60	3.60	3.60
<b>TOTAL POSITIONS</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>REVENUE SUMMARY:</b>						
Licenses & Permits	\$ 64,078	\$ 156,687	\$ 62,750	\$ 97,750	\$ 92,750	\$ 92,750
Charges for Services	320	343	600	600	600	600
Miscellaneous	147	145	200	200	200	200
<b>TOTAL REVENUE</b>	<b>\$ 64,545</b>	<b>\$ 157,175</b>	<b>\$ 63,550</b>	<b>\$ 98,550</b>	<b>\$ 93,550</b>	<b>\$ 93,550</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 238,281	\$ 253,975	\$ 257,113	\$ 257,113	\$ 264,123	\$ 264,123
Benefits	99,415	108,463	109,908	114,558	109,951	109,951
Capital Outlay	2,325	2,248	2,325	2,325	2,325	2,325
Purchase Services & Expenses	2,657	2,520	3,995	3,995	3,995	3,995
Supplies & Materials	6,647	6,853	6,675	6,675	6,675	6,675
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 349,325</b>	<b>\$ 374,059</b>	<b>\$ 380,016</b>	<b>\$ 384,666</b>	<b>\$ 387,069</b>	<b>\$ 387,069</b>

**ANALYSIS**

There are no substantial changes in this department from the FY17 budget.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Criminal Investigations Division(2803/2805)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
519-A Captain	-	-	-	-	-	-
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
329-E Deputy	13.00	11.00	10.00	11.00	11.00	11.00
<b>TOTAL POSITIONS</b>	<b>16.00</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 231,645	\$ 219,598	\$ 58,979	\$ 105,979	\$ 98,979	\$ 98,979
Charges for Services	306,621	228,926	224,500	224,000	224,500	224,500
Miscellaneous	29,785	18,636	22,500	17,500	22,500	22,500
<b>TOTAL REVENUES</b>	<b>\$ 568,051</b>	<b>\$ 467,160</b>	<b>\$ 305,979</b>	<b>\$ 347,479</b>	<b>\$ 345,979</b>	<b>\$ 345,979</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 1,001,715	\$ 971,495	\$ 967,326	\$ 967,326	\$ 1,054,397	\$ 1,054,397
Benefits	353,785	346,996	365,686	378,382	396,595	396,595
Purchase Services & Expenses	41,544	34,737	43,062	34,293	30,087	30,087
Supplies & Materials	67,964	46,325	58,428	58,428	61,428	61,428
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,465,008</b>	<b>\$ 1,399,553</b>	<b>\$ 1,434,502</b>	<b>\$ 1,438,429</b>	<b>\$ 1,542,507</b>	<b>\$ 1,542,507</b>
<b>ANALYSIS</b>						
One Deputy position was transferred to CID from Administration in FY17, and that transfer is reflected to continue in FY18. There are no other substantial changes in this department from the FY17 budget.						

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	All	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$201,781
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of special meetings with brds/comm and agencies		24	39	35
Number of agenda discussion items		67	74	70
Number of agenda items for Board goals		47	56	50
Number of special non-biweekly meetings		45	41	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	96%	94%	95%	95%



<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 134,520
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission	32/36	34/36	34/36	34/36
Attendance of members at State meetings	95%	80%	75%	75%
Attendance of members at boards and commissions mtgs	89%	87%	88%	88%
Attendance of members at city council meetings	na	16/16	na	16/16

**PROGRAM DESCRIPTION:**

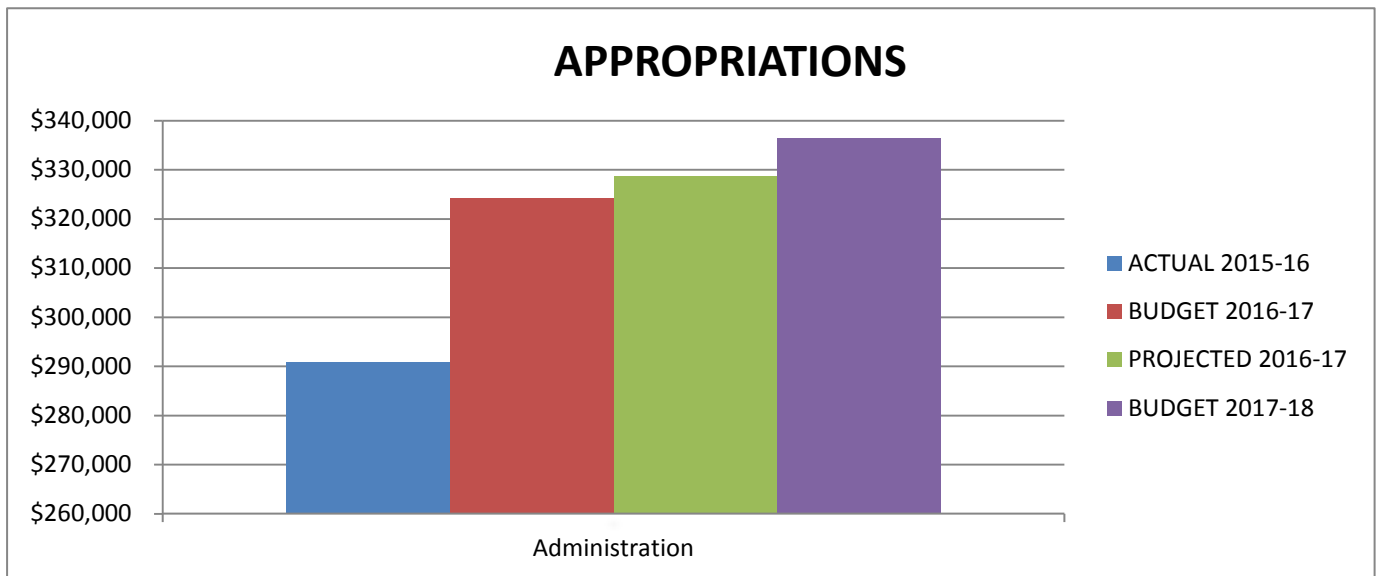
Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	95%	97%	95%	95%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Legislation &amp; Policy (29.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 208,834	\$ 211,616	\$ 214,001	\$ 216,000	\$ 220,000	\$ 220,000
Benefits	71,550	73,836	78,584	91,069	94,776	94,776
Purchase Services & Expenses	7,568	4,787	30,700	20,700	20,700	20,700
Supplies & Materials	610	605	825	825	825	825
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 288,562</b>	<b>\$ 290,844</b>	<b>\$ 324,110</b>	<b>\$ 328,594</b>	<b>\$ 336,301</b>	<b>\$ 336,301</b>



**ANALYSIS**

The 2017 budget has been adjusted to the recommended increase to reflect proposed consultation on strategic planning.

## Treasurer

Bill Fennelly, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$575,981
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Issue tax/SA statements and process payments		191,036	188,783	195,000	195,000
Issue tax sale certificates		2,396	1,037	1,200	1,200
Process elderly tax credit applications		1,501	670	700	700

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	95.49%	88.24%	85.00%	85.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$627,047
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of vehicle renewals processed		162,763	150,450	160,000
Number of title and security interest trans. processed		70,031	80,842	80,000
Number of junking & misc. transactions processed		12,284	20,175	12,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	95.49%	88.24%	85.00%	85.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,497,835	\$1,653,925	\$1,648,000	\$1,708,000

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$474,407
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total dollar amount of property taxes collected		20,328,540	13,749,642	13,000,000
Total dollar amount of motor vehicle plate fees collected		6,852,904	8,108,435	7,000,000
Total dollar amt of MV title & security interest fees collected		3,180,049	5,466,221	3,500,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	85.36%	79.79%	85%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	7.07%	4.81%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	25.89%	28.40%	27%	27.00%

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$505,607
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of receipts issued		8,582	9,774	8,500
Number of warrants/checks paid		10,753	10,926	11,000
Dollar amount available for investment annually		425,155,861	441,687,372	450,000,000

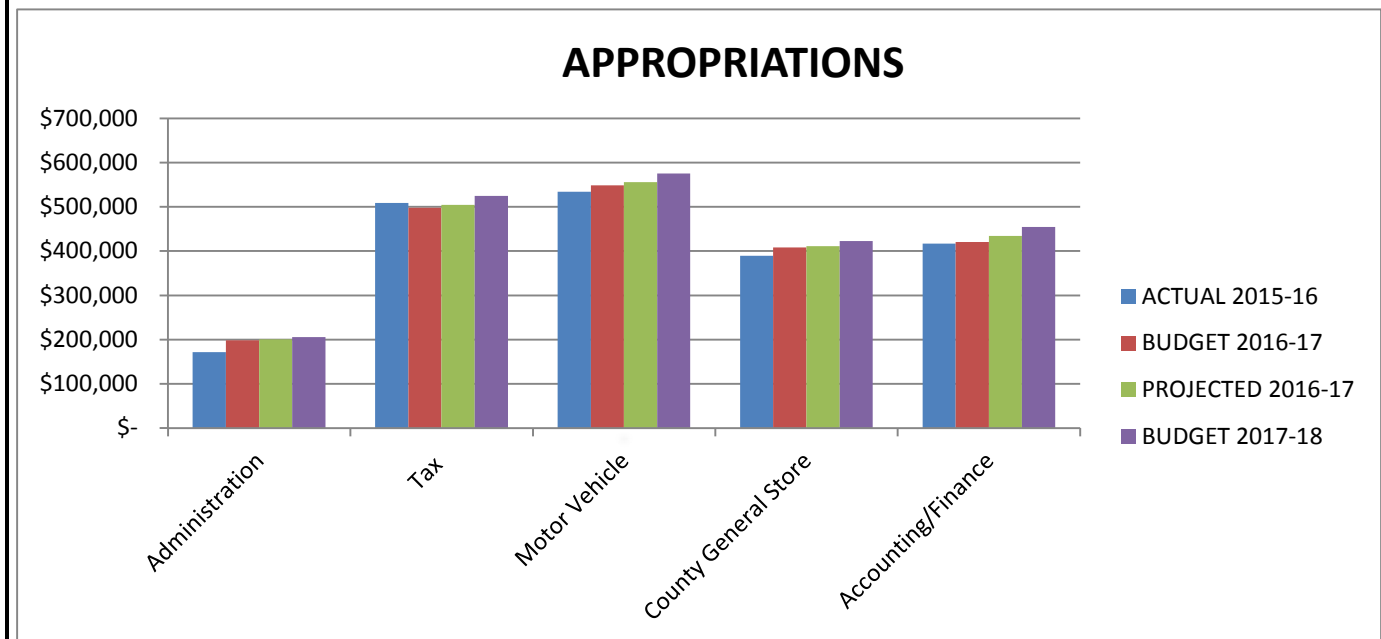
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	75%	75%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
611-A Financial Management Supervisor	0.30	0.30	0.30	0.30	0.30	0.30
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 81,100	\$ 124,816	\$ 142,330	\$ 142,330	\$ 145,705	\$ 145,705
Benefits	31,699	42,492	46,852	48,460	50,305	50,305
Purchase Services & Expenses	5,493	3,710	8,180	8,130	8,130	8,130
Supplies & Materials	716	914	1,350	1,400	1,400	1,400
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 119,008</b>	<b>\$ 171,932</b>	<b>\$ 198,712</b>	<b>\$ 200,320</b>	<b>\$ 205,540</b>	<b>\$ 205,540</b>



**ANALYSIS**

FY18 has no organizational changes.

Budget for salaries, benefits and materials nominal increase (>1%)

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Tax Collection (3001)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
332-A Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
151-C Multi-Service Clerk	6.50	6.50	6.50	6.50	6.50	6.50
<b>TOTAL POSITIONS</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>

<b>REVENUE SUMMARY:</b>						
Penalties & Interest on Taxes	\$ 715,763	\$ 725,336	\$ 780,000	\$ 580,000	\$ 580,000	\$ 580,000
Charges for Services	185,059	261,048	183,400	205,100	204,400	204,400
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 900,822</b>	<b>\$ 986,384</b>	<b>\$ 963,400</b>	<b>\$ 785,100</b>	<b>\$ 784,400</b>	<b>\$ 784,400</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 438,264	\$ 329,933	\$ 322,988	\$ 322,988	\$ 329,150	\$ 329,150
Benefits	176,466	144,423	144,101	150,563	164,476	164,476
Capital Outlay	-	9,093	1,170	1,170	1,170	1,170
Purchase Services & Expenses	10,599	8,075	11,350	11,350	11,350	11,350
Supplies & Materials	14,767	17,245	18,450	18,450	18,450	18,450
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 640,096</b>	<b>\$ 508,769</b>	<b>\$ 498,059</b>	<b>\$ 504,521</b>	<b>\$ 524,596</b>	<b>\$ 524,596</b>

#### **ANALYSIS**

FY18 no organizational changes.

No increase funding requested for capital purchases, expenses, or supplies and materials.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Motor Vehicle Courthouse (3002)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30	0.30
332-A Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
151-C Multi-clerk	6.50	6.50	6.50	6.50	6.50	6.50
<b>TOTAL POSITIONS</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>
<b>REVENUE SUMMARY:</b>						
Charges for Services	\$ 1,505,094	\$ 1,629,972	\$ 1,563,550	\$ 1,656,550	\$ 1,716,550	\$ 1,716,550
Miscellaneous	60	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,505,154</b>	<b>\$ 1,629,972</b>	<b>\$ 1,563,550</b>	<b>\$ 1,656,550</b>	<b>\$ 1,716,550</b>	<b>\$ 1,716,550</b>
<b>APPROPRIATION SUMMARY</b>						
Salaries	\$ 242,935	\$ 344,929	\$ 355,686	\$ 355,686	\$ 362,477	\$ 362,477
Benefits	108,220	158,875	162,392	169,719	182,855	182,855
Purchase Services & Expenses	964	1,350	3,130	3,130	3,130	3,130
Supplies & Materials	27,181	29,297	27,200	27,200	27,200	27,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 379,300</b>	<b>\$ 534,451</b>	<b>\$ 548,408</b>	<b>\$ 555,735</b>	<b>\$ 575,662</b>	<b>\$ 575,662</b>
<b>ANALYSIS</b>						
FY18 no organizational changes.						
Budget request is unchanged from current year for purchases.						
Budget forecasts a \$60,000 revenue increase in vehicle registration due to change in state law. Most pick-up trucks will no longer be registered as farm-vehicle at the reduced rate.						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: County General Store (3003)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
556-A Operations Manager	0.10	0.10	0.10	0.10	0.10	0.10
382-A County General Store Manager	1.00	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
151-C Multi-Service Clerk	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>

<b>REVENUE SUMMARY:</b>						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 267,100	\$ 277,538	\$ 285,791	\$ 285,791	\$ 287,841	\$ 287,841
Benefits	85,081	82,039	84,658	87,113	97,096	97,096
Purchase Services & Expenses	40,308	27,798	34,860	34,860	34,860	34,860
Supplies & Materials	2,832	2,024	3,225	3,225	3,225	3,225
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 395,321</b>	<b>\$ 389,399</b>	<b>\$ 408,534</b>	<b>\$ 410,989</b>	<b>\$ 423,022</b>	<b>\$ 423,022</b>

**ANALYSIS**

FY18 no organizational change.

Budget request unchanged from prior year for service and supply purchases.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Accounting/Finance (3004)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
611-A Financial Management Supervisor	0.70	0.70	0.70	0.70	0.70	0.70
332-A Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
191-C Cashier	1.00	1.00	1.00	1.00	1.00	1.00
177-C Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
<b>TOTAL POSITIONS</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>

<b>REVENUE SUMMARY:</b>						
Use of Money & Property	\$ 67,411	\$ 77,432	\$ 175,000	\$ 125,000	\$ 140,000	\$ 140,000
Miscellaneous	9,323	9,882	9,250	9,250	9,250	9,250
<b>TOTAL REVENUES</b>	<b>\$ 76,734</b>	<b>\$ 87,314</b>	<b>\$ 184,250</b>	<b>\$ 134,250</b>	<b>\$ 149,250</b>	<b>\$ 149,250</b>
<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 270,201	\$ 274,307	\$ 281,852	\$ 281,852	\$ 287,612	\$ 287,612
Benefits	80,079	93,416	91,049	94,659	108,810	108,810
Purchase Services & Expenses	43,396	47,042	45,250	55,250	55,250	55,250
Supplies & Materials	2,015	1,845	2,550	2,550	2,550	2,550
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 395,691</b>	<b>\$ 416,610</b>	<b>\$ 420,701</b>	<b>\$ 434,311</b>	<b>\$ 454,222</b>	<b>\$ 454,222</b>

#### **ANALYSIS**

FY18 no organizational changes.

Projected \$15,000 increase from property use revenue. Revenue forecast influenced by proposed changes in interest rate by Federal Reserve.

## BI-STATE REGIONAL COMMISSION

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

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Urban Transportation Policy & Technical Committee meetings		15	18	14	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	5	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		9	8	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$7.2 Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Region 9 Transportation Policy & Technical Committee meetings		6	6	6	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.5 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,151
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Comprehensive Economic Development Strategy document		1	1	2	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	1	2	1
Small Business Loans in region		4	3	4	4

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	0%

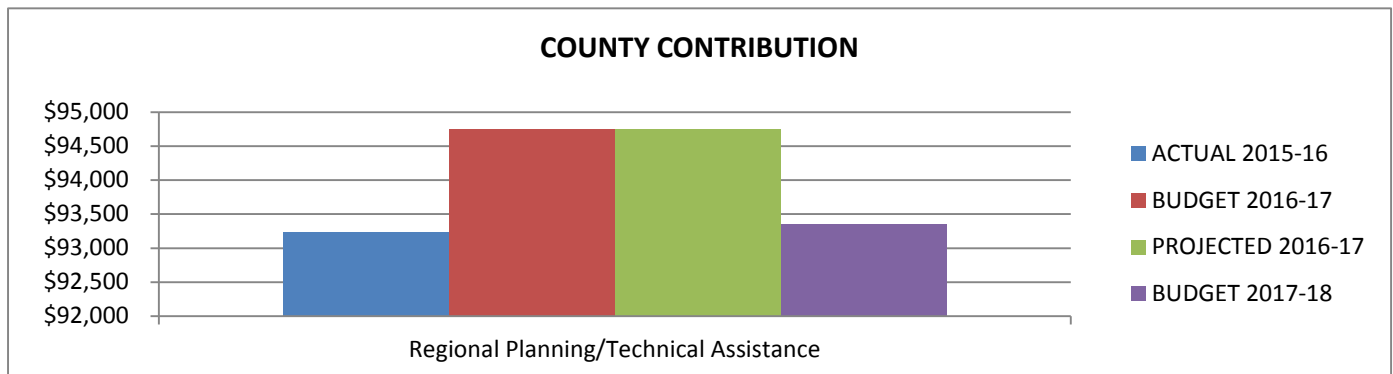
<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>		Bi-State	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Urban	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		27	39	25	25

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>24.50</b>	<b>24.50</b>	<b>24.00</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>
<b>REVENUE SUMMARY:</b>						
Membership Fees	\$ 304,901	\$ 309,406	\$ 317,219	\$ 315,523	\$ 315,523	\$ 315,523
Charges for Services	507,204	488,997	484,758	480,146	514,709	514,709
Federal/State Funding	219,228	192,042	127,565	214,755	136,764	136,764
Transportation	930,093	863,524	900,958	933,907	976,728	976,728
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,961,426</b>	<b>\$ 1,853,969</b>	<b>\$ 1,830,500</b>	<b>\$ 1,944,331</b>	<b>\$ 1,943,724</b>	<b>\$ 1,943,724</b>
Scott County Contribution	89,351	93,238	94,755	94,755	93,355	93,355
<b>TOTAL REVENUES</b>	<b>\$ 2,050,777</b>	<b>\$ 1,947,207</b>	<b>\$ 1,925,255</b>	<b>\$ 2,039,086</b>	<b>\$ 2,037,079</b>	<b>\$ 2,037,079</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,663,454	\$ 1,559,517	\$ 1,731,010	\$ 1,725,296	\$ 1,725,034	\$ 1,725,034
Equipment	5,641	-	5,000	-	-	-
Expenses	231,039	301,059	250,128	259,508	237,608	237,608
Occupancy	55,421	55,421	55,421	55,421	55,421	55,421
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,955,555</b>	<b>\$ 1,915,997</b>	<b>\$ 2,041,559</b>	<b>\$ 2,040,225</b>	<b>\$ 2,018,063</b>	<b>\$ 2,018,063</b>



#### ANALYSIS

The dues for participating member governments are set by the Bi-State Board. The Scott County contribution is decreasing by \$13,400 because that was funding for Hurt-Norton, the lobbyists for the Rock Island Arsenal and their contract was changed so it no longer passes through Bi-State.



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

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

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	700	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$227,114
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2017-18</b>
				<b>PROJECTED</b>
Unduplicated # Served (enrolled and not enrolled)		938	1,443	1,338
# of clients at low or extremely low income (federal stds/enrolled clients)		na	941	1,070
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		12,240	19,868	11,506
# of clients contacted (mental health issues/resources requested)		na	425	500
# of rural vs urban clients		N/A	N/A	250:1088
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		N/A	986	630
				650

**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		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	N/A	1030/1443 or 71%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 29.3903		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 228		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$48,136	
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>
		<b>2017-18 PROJECTED</b>		
Unduplicated participants		94	96	122
# of male/female participants		N/A	N/A	10/112
# of Veteran participants		N/A	N/A	N/A
Admissions		31	37	53
Age of participants:				
50-60 years old		N/A	N/A	10
61-70 years old		N/A	N/A	90
71-80 years old		N/A	N/A	19
81-90 years old		N/A	N/A	3

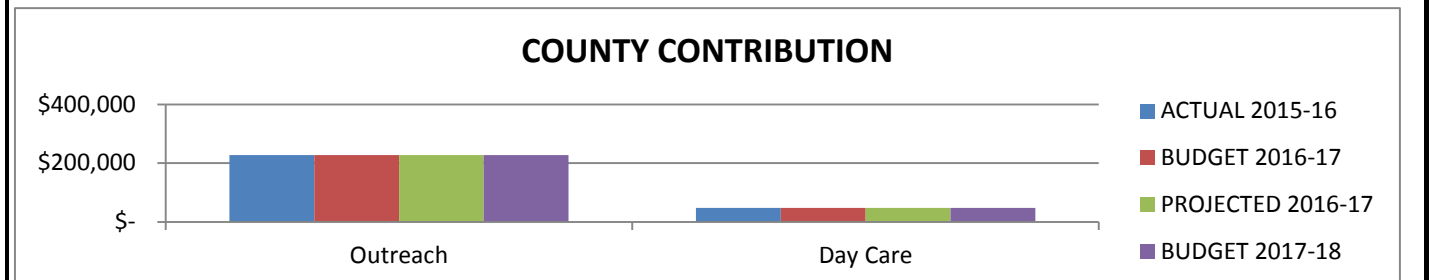
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	97%	97%	97%	98%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	97%	97%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	5.00	5.75	7.00	7.00
<b>TOTAL POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.75</b>	<b>8.00</b>	<b>8.00</b>

<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	14,117	14,117	15,400	15,400	15,400	15,400
Veteran's Administration	-	-	-	-	-	-
United Way	39,935	35,253	35,253	35,253	35,253	35,253
Contributions	-	700	900	900	900	900
Miscellaneous	-	69	-	-	-	-
CDBG	-	1,347	-	-	-	-
Project Income	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	135,305	135,305	135,305	135,305	135,305	135,305
Transportation/ADC	-	-	-	-	-	-
<b>SUB-TOTAL REVENUES</b>	<b>\$ 189,357</b>	<b>\$ 186,791</b>	<b>\$ 186,858</b>	<b>\$ 186,858</b>	<b>\$ 186,858</b>	<b>\$ 186,858</b>
Scott County Contribution	\$ 117,317	\$ 227,114	\$ 227,114	\$ 227,114	\$ 227,114	\$227,114
<b>TOTAL REVENUES</b>	<b>\$ 306,674</b>	<b>\$ 413,905</b>	<b>\$ 413,972</b>	<b>\$ 413,972</b>	<b>\$ 413,972</b>	<b>\$ 413,972</b>
<b>APPROPRIATION SERVICES</b>						
Personal Services	\$ 326,668	\$ 391,960	\$ 395,487	\$ 395,487	\$ 395,487	\$ 395,487
Expenses	3,220	-	-	-	-	-
Supplies	1,089	206	4,476	4,476	4,476	4,476
Occupancy	3,918	898	1,050	1,050	1,050	1,050
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 334,895</b>	<b>\$ 393,064</b>	<b>\$ 401,013</b>	<b>\$ 401,013</b>	<b>\$ 401,013</b>	<b>\$ 401,013</b>



#### ANALYSIS

The Center for Active Seniors (CASI) provides a variety of services for seniors in Scott County. The Outreach and Adult Day Care programs receive funding from the county. The Outreach program helps seniors remain in their homes longer, avoiding premature nursing home placement.

CASI received national accreditation and continues to prepare for the large number of baby boomers aging and retiring. They continue to do a great deal of public awareness and outreach, promoting their services. The FY18 budget shows revenues and expenses remaining flat when compared to the FY17 budgeted levels.

Scott County Community Services department houses an outreach worker to assist with senior citizens with mental health issues. The mental health region will continue to fund the outreach worker at the level of \$61,500. The total funding for the Outreach program provided by the county remains flat at \$227,114.

#### Issues:

1. Implement actions steps from the Strategic Plan.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Day Care/Older Persons (39.3903)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Assistant Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Nursing Assistant	-	-	-	-	-	-
Adult Day Center Facilitators	6.00	6.00	6.30	6.50	7.50	7.50
Adult Day Center Aides	-	-	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.30</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>
<b>REVENUE SUMMARY:</b>						
Medicaid Waiver ADC	\$ 84,063	\$ 69,323	\$ 77,581	\$ 77,581	\$ 77,581	\$ 77,581
Title III B	21,963	22,403	21,052	21,052	21,052	21,052
Veteran's Administration	69,820	72,021	\$ 90,192	90,192	\$ 90,192	\$ 90,192
United Way	11,390	10,967	10,968	10,968	10,968	10,968
Contributions	6,665	5,525	-	-	-	-
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Project Income	168,505	169,643	171,455	171,455	171,455	171,455
Supplemental Grants	6,041	-	-	6,000	-	-
ADC meals	11,204	10,739	16,097	16,097	16,097	16,097
Admin Revenue Allocation	284,853	284,853	284,853	284,853	284,853	284,853
Transportation/ADC	2,741	2,692	2,700	2,700	2,700	2,700
<b>SUB-TOTAL REVENUES</b>	<b>\$ 667,245</b>	<b>\$ 648,166</b>	<b>\$ 674,898</b>	<b>\$ 680,898</b>	<b>\$ 674,898</b>	<b>\$ 674,898</b>
Scott County Contribution	26,586	48,136	48,136	48,136	48,136	48,136
<b>TOTAL REVENUES</b>	<b>\$ 693,831</b>	<b>\$ 696,302</b>	<b>\$ 723,034</b>	<b>\$ 729,034</b>	<b>\$ 723,034</b>	<b>\$ 723,034</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 538,778	\$ 565,533	\$ 596,336	\$ 596,336	\$ 596,336	\$ 596,336
Equipment	-	-	-	-	-	-
Expenses	61,909	56,421	55,417	55,417	55,417	55,417
Supplies	4,330	4,772	4,708	4,708	4,708	4,708
Occup	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 605,017</b>	<b>\$ 626,726</b>	<b>\$ 656,461</b>	<b>\$ 656,461</b>	<b>\$ 656,461</b>	<b>\$ 656,461</b>
<b>ANALYSIS</b>						
<p>CASI's Adult Day Care program provides respite and other supportive services to families of senior citizens. The Adult Day Care program, Jane's Place, provides a low cost alternative to nursing home placement. The program provides therapeutic activities, medication management and counseling to families/seniors.</p> <p>The FY18 revenues and expenses remain flat compared to the FY17 budgeted levels. CASI continues to conduct public awareness of this service through the hospitals, doctor offices and other advertisement sources. County funding will remain at the current level of \$48,136.</p> <p>Issues:</p> <ol style="list-style-type: none"> <li>1. Baby boomers retiring/aging.</li> </ol>						

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

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

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

<b>ACTIVITY/SERVICE:</b> Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>				
<b>BUSINESS TYPE:</b> Core Service	<b>RESIDENTS SERVED:</b> 975				
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> 145,500			
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.	854	931	900	925	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	94%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	59%	58%	50%	50%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Semi-Core Service	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> Choose One	<b>BUDGET:</b>	\$395,432	
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of criminal justice clients provided case management.	500	472	500	520
Number of Clients admitted to the Jail Based Treatment Program.	138	135	120	125
Number of Scott County Jail inmates referred to Country Oaks.	50	55	50	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	8	9	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.	147	148	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.	88%	93%	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.	55%	59%	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.	91%	94%	87%	88%

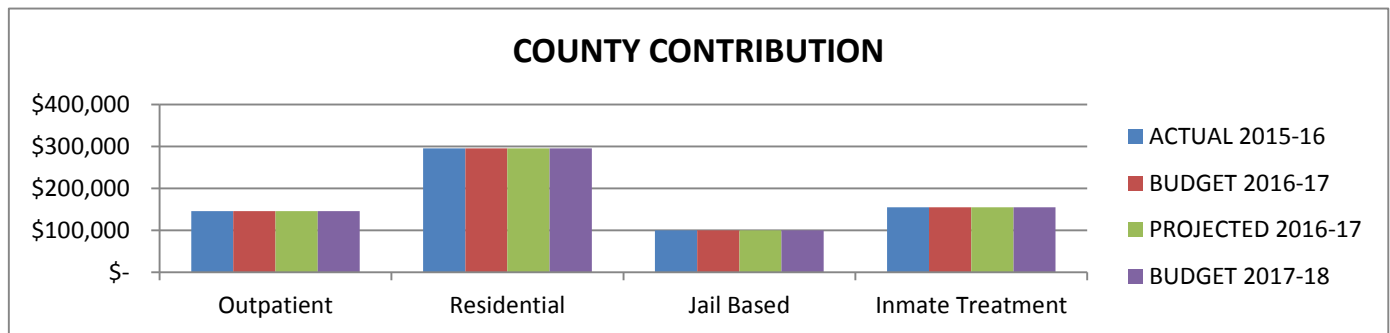
<b>ACTIVITY/SERVICE:</b> Prevention	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Service Enhancement	<b>RESIDENTS SERVED:</b> 1500			
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> Choose One	<b>BUDGET:</b>	\$154,899	
<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of Scott County Residents receiving indicated or selective prevention services.	1,638	1,865	1,750	1,775

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	90%	93%	88%	89%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Outpatient Services (3801, 3805)	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 PROJECTED	2017-18 REQUEST	2017-18 ADOPTED
<b>TOTAL POSITIONS</b>	<b>36.81</b>	<b>34.78</b>	<b>38.91</b>	<b>37.26</b>	<b>37.26</b>	<b>37.26</b>
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 1,219,215	\$ 1,102,802	\$ 1,303,387	\$ 1,095,696	\$ 1,095,696	\$ 1,095,696
I.D.S.A. Prevention	182,289	232,678	237,289	233,263	233,263	233,263
United Way	16,874	17,552	19,115	19,760	19,760	19,760
Client Fees	94,942	60,536	98,236	96,369	96,369	96,369
Insurance Payments	399,869	492,576	441,532	504,047	504,047	504,047
Interest	11,048	13,018	23,646	21,966	21,966	21,966
Seventh Judicial District	142,041	134,304	148,659	148,659	148,659	148,659
Contributions	2,838	12,973	2,512	2,817	2,817	2,817
Local Schools	44,290	44,290	44,290			
U S Fed Probation	175,795	183,738	169,210	177,073	177,073	177,073
Contractual Fees/Payment	99,489	101,019	129,043	128,445	128,445	128,445
<b>SUB-TOTAL REVENUES</b>	<b>\$ 2,388,690</b>	<b>\$ 2,395,486</b>	<b>\$ 2,616,919</b>	<b>\$ 2,428,095</b>	<b>\$ 2,428,095</b>	<b>\$ 2,428,095</b>
Scott County Contribution	30,000	30,000	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	10,000	10,000	10,000	10,000	10,000	10,000
Tobacco Use Prevention	7,568	7,950	7,500	7,500	7,500	7,500
Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>145,568</b>	<b>145,950</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,534,258</b>	<b>\$ 2,541,436</b>	<b>\$ 2,762,419</b>	<b>\$ 2,573,595</b>	<b>\$ 2,573,595</b>	<b>\$ 2,573,595</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,869,176	\$ 1,811,430	\$ 1,859,436	\$ 1,903,971	\$ 1,903,971	\$ 1,903,971
Equipment	11,456	11,100	17,073	13,443	13,443	13,443
Expenses	463,222	472,861	511,837	430,139	430,139	430,139
Supplies	57,698	61,364	58,544	59,160	59,160	59,160
Occupancy	61,732	52,188	58,100	60,503	60,503	60,503
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,463,284</b>	<b>\$ 2,408,943</b>	<b>\$ 2,504,990</b>	<b>\$ 2,467,216</b>	<b>\$ 2,467,216</b>	<b>\$ 2,467,216</b>



#### ANALYSIS

Issues for FY18 budget:

1. FY18 revenue decreased from FY17 budget, but flat from FY17 projected.
2. Revenue budgeted for FY17 from schools is not included in FY17 projected or FY18 budget.
3. Scott County Funds / IDPH Substance Abuse Funds are for prevention services through contract with Iowa Department of Public Health.
4. Tobacco Use Prevention dollars remain flat based on anticipated level funding through Iowa Department of Public Health contract.
5. Other line item county appropriations are unchanged for FY18.
6. FY18 expenses decreased from FY17 budget, but flat from FY17 projected.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Residential Services (3802, 3804)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	35.08	32.36	33.08	29.36	29.36	29.36
<b>REVENUE SUMMARY:</b>						
I.D.S.A. Treatment	\$ 997,753	\$ 1,067,782	\$ 941,163	\$ 1,044,781	\$ 1,044,781	\$ 1,044,781
United Way	18,473	11,863	14,899	13,995	13,995	13,995
Client Fees	51,479	38,923	57,786	55,122	55,122	55,122
Insurance Payments	731,722	866,686	733,291	880,924	880,924	880,924
Interest	10,424	12,148	22,762	19,992	19,992	19,992
Contributions	2,488	15,182	2,752	2,352	2,352	2,352
County Commitments	43,228	48,004	47,342	46,574	46,574	46,574
Contractual Fees	35,013	28,719	25,053	31,373	31,373	31,373
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,890,580</b>	<b>\$ 2,089,307</b>	<b>\$ 1,845,048</b>	<b>\$ 2,095,113</b>	<b>\$ 2,095,113</b>	<b>\$ 2,095,113</b>
Scott County Contribution	295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL REVENUES</b>	<b>\$ 395,432</b>	<b>\$ 395,432</b>	<b>\$ 395,432</b>	<b>\$ 395,432</b>	<b>\$ 395,432</b>	<b>\$ 395,432</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 1,582,708	\$ 1,497,439	\$ 1,647,355	\$ 1,535,388	\$ 1,535,388	\$ 1,535,388
Equipment	9,553	12,425	12,557	13,619	13,619	13,619
Expenses	433,194	448,602	451,515	399,791	399,791	399,791
Supplies	185,237	186,311	176,145	187,077	187,077	187,077
Occupancy	<u>114,170</u>	<u>103,158</u>	<u>108,351</u>	<u>106,469</u>	<u>106,469</u>	<u>106,469</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,324,862</b>	<b>\$ 2,247,935</b>	<b>\$ 2,395,923</b>	<b>\$ 2,242,344</b>	<b>\$ 2,242,344</b>	<b>\$ 2,242,344</b>
<b>ANALYSIS</b>						
<p>Issues for FY18 budget:</p> <ol style="list-style-type: none"> <li>1. FY18 revenue increased from FY17 budget, but flat from FY17 projected.</li> <li>2. County contribution remains unchanged from FY17.</li> <li>3. FY18 expenses decreased from FY17 budget, but flat from FY17 projected.</li> </ol>						

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Jail Based Assessment and Treatment</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Counselors	6.00	6.00	6.00	7.00	6.00	6.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	1,274	1,437	1,965	2,415	2,415	2,415
Contributions	496	1,880	352	498	498	498
Contractual Fees	767	1,017	1,286	2,541	2,541	2,541
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,770</b>	<b>\$ 4,334</b>	<b>\$ 3,603</b>	<b>\$ 5,454</b>	<b>\$ 5,454</b>	<b>\$ 5,454</b>
Scott County Contribution	154,899	154,899	154,899	154,899	154,899	154,899
<b>TOTAL REVENUES</b>	<b>\$ 156,669</b>	<b>\$ 159,233</b>	<b>\$ 158,502</b>	<b>\$ 160,353</b>	<b>\$ 160,353</b>	<b>\$ 160,353</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 224,367	\$ 208,187	\$ 154,095	\$ 220,139	\$ 220,139	\$ 220,139
Equipment	1,186	463	2,926	3,296	3,296	3,296
Expenses	44,183	49,879	43,942	51,498	51,498	51,498
Supplies	5,465	4,688	6,589	6,318	6,318	6,318
Occupancy	2,994	2,738	2,559	2,819	2,819	2,819
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 278,195</b>	<b>\$ 265,955</b>	<b>\$ 210,111</b>	<b>\$ 284,070</b>	<b>\$ 284,070</b>	<b>\$ 284,070</b>

#### **ANALYSIS**

Issues for FY18 budget:

1. County contribution remains unchanged from FY17.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: All others/CADS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Executive Director	0.22	0.22	0.22	0.22	0.22	0.22
Treatment Supervisor	0.65	0.65	0.65	0.65	0.65	0.65
Fiscal Officer/Finance Manager	0.22	0.22	0.22	0.22	0.22	0.22
Human Resource Officer	0.22	0.22	0.22	0.22	0.22	0.22
Admin Systems Manager	-	-	-	-	-	-
Account Receivable Coordinator	0.22	0.22	0.22	0.22	0.22	0.22
Client Accts Receivable Spec	0.22	0.22	0.22	0.22	0.22	0.22
Administrative Assistant	0.20	0.20	0.44	0.20	0.20	0.20
Clerical	3.00	3.00	7.00	4.00	4.00	4.00
Maintenance	0.66	0.66	0.66	0.66	0.66	0.66
QA/UR Program	0.50	0.50	0.50	0.50	0.50	0.50
Counselors	7.00	7.00	9.00	9.00	9.00	9.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>15.11</b>	<b>15.11</b>	<b>21.35</b>	<b>18.11</b>	<b>18.11</b>	<b>18.11</b>
<b>REVENUE SUMMARY:</b>						
IDSA Treatment	\$ 147,336	\$ 128,521	\$ 172,350	\$ 129,315	\$ 129,315	\$ 129,315
DASA	342,251	177,884	258,657	161,735	161,735	161,735
Rock Island County	59,660	43,998	59,050	44,660	44,660	44,660
United Way	34,471	35,857	39,050	37,215	37,215	37,215
Client Fees	85,218	56,152	95,657	79,240	79,240	79,240
Insurance Payments	182,127	185,167	153,839	154,742	154,742	154,742
Interest	4,541	5,223	7,517	8,145	8,145	8,145
Contributions	3,743	3,260	610	825	825	825
US Fed Probation	-	-	-	50,000	50,000	50,000
Medicaid, Illinois	84,517	23,017	40,922	26,788	26,788	26,788
Contractual Fees/Payment	5,755	7,421	6,518	4,319	4,319	4,319
<b>SUB-TOTAL REVENUES</b>	<b>\$ 949,619</b>	<b>\$ 666,500</b>	<b>\$ 834,170</b>	<b>\$ 696,984</b>	<b>\$ 696,984</b>	<b>\$ 696,984</b>
Scott County Contribution	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 949,619</b>	<b>\$ 666,500</b>	<b>\$ 834,170</b>	<b>\$ 696,984</b>	<b>\$ 696,984</b>	<b>\$ 696,984</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 735,029	\$ 675,262	\$ 626,642	\$ 684,691	\$ 684,691	\$ 684,691
Equipment	1,878	3,539	3,897	4,253	4,253	4,253
Expenses	179,300	174,250	165,949	160,798	160,798	160,798
Supplies	59,929	87,019	55,246	48,137	48,137	48,137
Occupancy	36,217	26,401	32,813	29,968	29,968	29,968
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,012,353</b>	<b>\$ 966,471</b>	<b>\$ 884,547</b>	<b>\$ 927,847</b>	<b>\$ 927,847</b>	<b>\$ 927,847</b>
<b>ANALYSIS</b>						
Issues for FY18 budget:						
1. No Scott County contribution for this program area.						

# Community Health Care

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



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

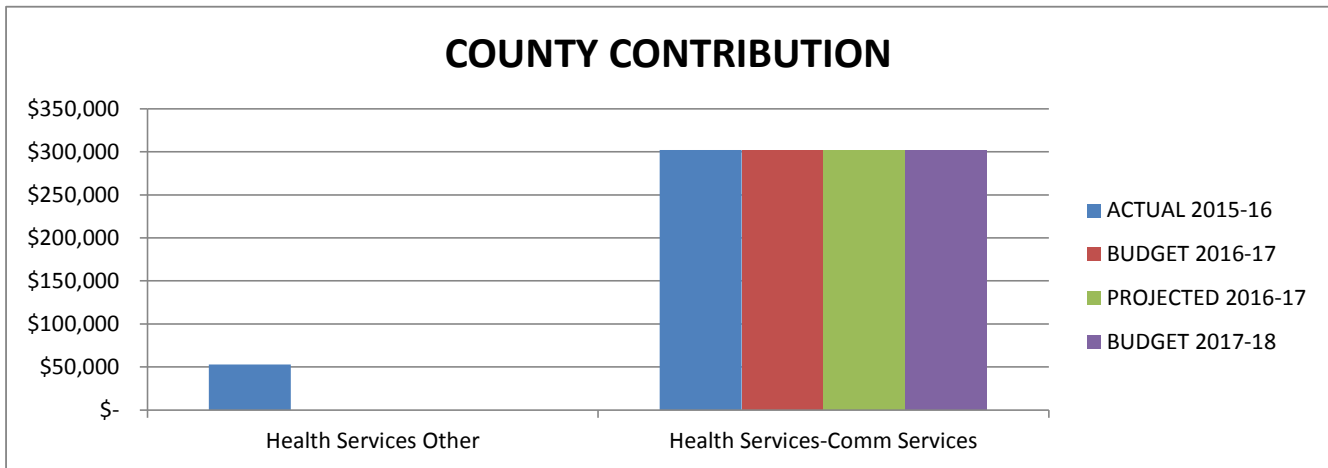
<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	142		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Visits of clients below 100% Federal Poverty Level		5783	3515	5756	6000
Visits of clients below 101 - 138% Federal Poverty Level		1240	375	1284	1300
Visits of clients above 138% Federal Poverty Level		1,417	519	1,528	1,600
# of prescriptions filled for those living in Scott County and using the sliding fee scale		na	4,343	4560	4,800
Scott County Resident Affordable Care Act Assisted		858	809	3,584	3,600
Scott County Resident Affordable Care Act Enrolled - Marketplac		30	44	184	200
Scott County Resident Affordable Care Act Enrolled - Medicaid E		151	106	544	600

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$122,097	\$203,317	\$250,000	\$260,000
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	93% of the citizens seen at CHC will have some form of insurance coverage	92%	91%	92%	93%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>210.96</b>	<b>210.96</b>	<b>210.93</b>	<b>211.62</b>	<b>211.62</b>	<b>211.62</b>
<b>REVENUE SUMMARY:</b>						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	3,237,900	3,865,447	3,240,000	4,408,352	4,408,352	4,408,352
Patient Fees	15,265,623	16,608,823	15,500,000	19,134,693	20,853,427	20,853,427
HHS-Homeless	216,194	247,738	216,194	308,628	308,628	308,628
Other	1,300,159	2,516,393	1,150,000	2,673,822	2,673,822	2,673,822
<b>SUB-TOTAL REVENUES</b>	<b>\$ 20,019,876</b>	<b>\$ 23,238,401</b>	<b>\$ 20,106,194</b>	<b>\$ 26,525,495</b>	<b>\$ 28,244,229</b>	<b>\$ 28,244,229</b>
Scott County Contribution- Health Services Other	52,946	52,946	-	-	-	-
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
<b>TOTAL SCOTT COUNTY CONTRIBUTIONS</b>	<b>\$ 355,013</b>	<b>\$ 355,013</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>	<b>\$ 302,067</b>
<b>TOTAL REVENUE</b>	<b>\$ 20,374,889</b>	<b>\$ 23,593,414</b>	<b>\$ 20,408,261</b>	<b>\$ 26,827,562</b>	<b>\$ 28,546,296</b>	<b>\$ 28,546,296</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 12,714,657	\$ 15,401,279	\$ 13,666,242	\$ 18,636,804	\$ 20,072,411	\$ 20,072,411
Equipment	885,007	1,109,673	994,604	1,154,977	1,195,401	1,195,401
Expenses	3,740,245	3,920,439	3,327,774	3,790,925	3,923,608	3,923,608
Supplies	1,212,047	1,714,821	1,685,000	1,869,336	1,934,763	1,934,763
Occupancy	798,916	962,845	720,000	1,179,556	1,220,841	1,220,841
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 19,350,872</b>	<b>\$ 23,109,057</b>	<b>\$ 20,393,620</b>	<b>\$ 26,631,599</b>	<b>\$ 28,347,023</b>	<b>\$ 28,347,023</b>



#### ANALYSIS

Community Health Care (CHC) continues to provide comprehensive health care services to citizens of Scott County. CHC provides medical care regardless of the person's ability to pay. A large majority of patients have Medicaid. CHC uses a sliding fee scale to assist with the costs of care for those patients who are working but have a high medical deductible. CHC assists patients in the insurance enrollment process if they don't have insurance. The contract between the county and CHC continues to provide access to medical appointments and medications for those seeking help through the county's General Assistance program. The Community Services Department assists people in completing Medicaid applications as well.

The FY18 budget shows an increase in revenues and expenses. The county will continue to provide funding to assist with those individuals without insurance.

**DURANT AMBULANCE**-Mark Heuer 563-785-4540 www.durantfire.org

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		7,500
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$372,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of 911 calls responded to.		740	713	720
Number of 911 calls answered.		750	718	725
Average response time.		11.1	11.1	11

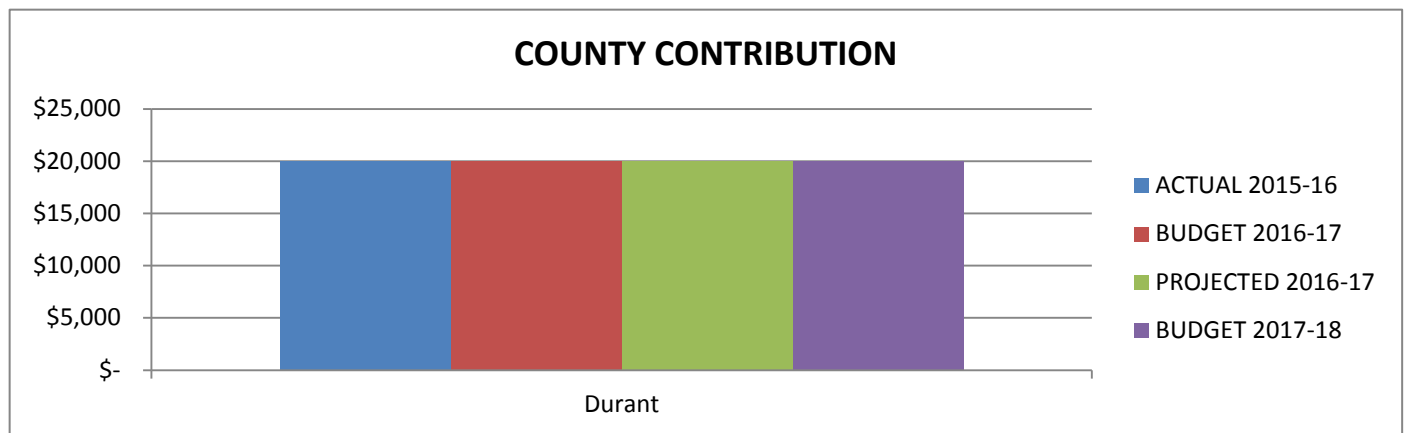
**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	740/750--99%	713/718-99%	Will respond to 99% of calls for service	Will respond to 99% of calls for service.
Respond within 15 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 89% of calls.	Responded within 15 minutes to 86% of calls	Respond within 15 minutes to 90% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Emergency Care & Transfer (4200)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Volunteers	22.00	22.00	17.00	22.00	22.00	22.00
<b>TOTAL POSITIONS</b>	<b>22.00</b>	<b>22.00</b>	<b>17.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

<b>REVENUE SUMMARY:</b>						
Political Subdivision Contracts	\$ 15,184	\$ 11,546	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000
Services	259,824	351,628	350,000	440,000	440,000	440,000
Contributions	11,650	13,235	10,000	10,000	10,000	10,000
Other	(15,356)	(58,837)	(53,200)	(58,700)	(58,700)	(58,700)
<b>SUB-TOTAL REVENUES</b>	<b>\$ 271,302</b>	<b>\$ 317,572</b>	<b>\$ 321,800</b>	<b>\$ 403,300</b>	<b>\$ 403,300</b>	<b>\$ 403,300</b>
Scott County Contribution	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>	<b>\$ 291,302</b>	<b>\$ 337,572</b>	<b>\$ 341,800</b>	<b>\$ 423,300</b>	<b>\$ 423,300</b>	<b>\$ 423,300</b>
<b>APPROPRIATION SUMMARY:</b>						
Equipment	\$ 46,515	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
Expenses	261,529	363,352	328,000	341,000	341,000	341,000
Supplies	20,036	14,752	19,000	19,000	19,000	19,000
Occupancy	6,402	6,341	7,000	7,000	7,000	7,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 334,482</b>	<b>\$ 384,445</b>	<b>\$ 364,000</b>	<b>\$ 372,000</b>	<b>\$ 372,000</b>	<b>\$ 372,000</b>



**ANALYSIS**

- List issues for FY18 budget:
1. Scott County contribution remains unchanged from FY17.
  2. Proposed revenue appears sufficient to provide excess over proposed expenses,
  3. "Other" line item in revenue is holdback for bad debt.

**EMA**

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



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

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	EMA		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA county-wide		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	<b>BUDGET:</b>	\$45,850	
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
Revise multihazard plan to reflect ESF format		20%	30%	30%	30%
Update Radiological Emergency Response Plans		100%	100%	100%	50%
Update QCSACP ( Mississippi Response) annually		85%	100%	50%	50%
Achieve county-wide mitigation plan		Grant application completed	prep done and under contract	in process	completion

**PROGRAM DESCRIPTION:**

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and; the Quad Cities Sub-Area Contingency Plan for incidents on the Mississippi River

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	30%	30%	30%
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%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	Grant application completed. Working with Bi-state on prework awaiting approval	Contracts approved, prelim schedule in place and initial planning meeting is set	Planning in process with each jurisdiction. Plan rewrite will begin before end of FY	Plan rewrite will conclude during the FY.



<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		EMA	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS</b>		80 EMA	Responders
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$101,888
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
		met requests	supported	meet requests	meet requests
Coordinate or provide other training as requested			100%of requests		

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100% and complete initial coordinator training requirements
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	provide/ coordinate as requested or needed	supported 100% of requests	100%	100%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b> EMA			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$58,586
<b>OUTPUTS</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
Grant coordination activities			100%	100	100%
Information dissemination		100	100%	100	100%
Support to responders		met expectations	met all requests	meet requests	meet requests
Required quarterly reports. State and county		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 PROJECTED</b>	<b>2017-18 PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	disseminate pertinent information / start up for Alertlowa!	disseminated information using meetings and e-mail listings	disseminated information using meetings and e-mail listings	disseminate information using existing tools. Work to develop new efficiencies
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	Provided support / increasing volunteer operators	met all deployment requests for events and trainings	met all deployment requests for events and trainings	meet all deployment requests for events and trainings

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b> EMA			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$48,397
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		90%	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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	90% pending regional full-scale ex in FY17	100%	50%	50%

# SECC

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



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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b> SECC		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 89 SECC		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	county-wide \$35,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Audit and revise new employee training program		5%	100%	100%
Audit and revise Certified Training Officer (CTO) Program		10%	100%	100%
Increase number of cross-trained personnel		NA	100%	60%
Achieve Professional Accreditation		NA	10%	50%
				80%
				70%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	NA	100%	100%	Ongoing Eval
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	NA	100%	100%	Ongoing Eval
Achieve two-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	16 out of 40 full time staff	All staff are trained in two of the three disciplines	60%	80%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	NA	10%	50%	70%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b> SECC			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$2,064,461
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Improve internal communications		25%	90%	100%	Ongoing Eval
Improve external communications with partner agencies		25%	75%	100%	Ongoing Eval
Improve customer service		25%	80%	100%	Ongoing Eval
Reinvent SECC's website		25%	60%	85%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	90%	100%	Ongoing Eval
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	25%	75%	100%	Ongoing Eval
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	80%	100%	Ongoing Eval
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	60%	85%	100%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b> SECC			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$450,954
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Revise Management Job Descriptions		50%	100%	100%	Ongoing Eval
Revise hiring process		50%	100%	100%	Ongoing Eval
Develop a succession plan		15%	60%	100%	Ongoing Eval
Improve interagency coordination		50%	100%	100%	Ongoing Eval

**PROGRAM DESCRIPTION:**

Management and Planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever changing society and the expectations that go along with the ever changing needs of society.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	50%	100%	100%	Ongoing Eval
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	50%	100%	100%	Ongoing Eval
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	to be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	15%	60%	100%	Ongoing Eval
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	50%	100%	100%	Ongoing Eval

<b>ACTIVITY/SERVICE:</b> Public Awareness		<b>DEPARTMENT:</b> SECC			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 89 SECC		County-wide	
<b>BOARD GOAL:</b> Extend our Resources		<b>FUND:</b>	<b>BUDGET:</b>	\$3,000	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Create an Education Team		50%	100%	100%	Ongoing Eval
Develop Public Outreach Program		50%	95%	100%	Ongoing Eval

**PROGRAM DESCRIPTION:**

Public awareness is an area that needs to be strengthened within SECC. The Public Education Team will help the citizens and stakeholders recognize SECC and an organization but also assist in showing others what SECC does and how SECC is a benefit to the community.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	50%	100%	100%	Ongoing Eval
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	50%	95%	100%	Ongoing Eval

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b> SECC			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$328,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Evaluate Interior/Exterior of Building		50%	100%	100%	Ongoing Eval
Evaluate Building Access and Security		50%	100%	Ongoing Eval	Ongoing Eval
Update CAD System		15%	80%	100%	Ongoing Eval
Review and Update Radio System		10%	40%	75%	90%

**PROGRAM DESCRIPTION:**

Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

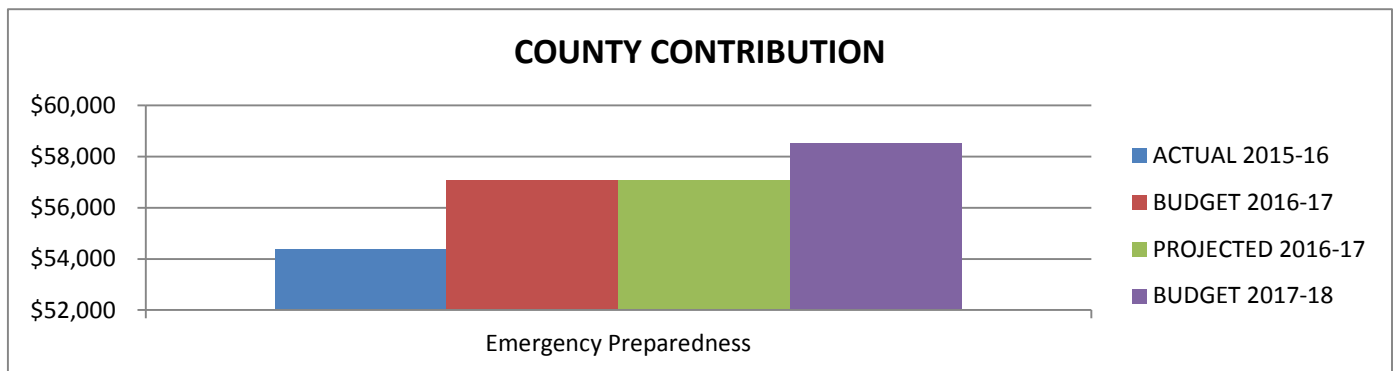
<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
2018	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	50%	100%	100%	Ongoing Eval
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	50%	100%	100%	Ongoing Eval
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	15%	80%	100%	Ongoing Eval
Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	10%	40%	75%	90%



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Emergency Preparedness (480)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist		0.63	0.63	0.63	0.63	0.63
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>

<b>REVENUE SUMMARY:</b>						
Intergovernmental	\$ 73,322	\$ 85,461	\$ 155,009	\$ 137,056	\$ 130,243	\$ 130,243
County Contribution	-	54,360	57,078	57,078	58,504	58,504
Use of Money & Property	401	421	-	-	-	-
Fines & Forfeitures	36,039	102,079	54,000	57,000	57,000	57,000
<b>TOTAL REVENUES</b>	<b>\$ 109,762</b>	<b>\$ 242,321</b>	<b>\$ 266,087</b>	<b>\$ 251,134</b>	<b>\$ 245,747</b>	<b>\$ 245,747</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 83,384	\$128,723	\$144,473	\$138,000	\$144,000	\$144,000
Benefits	18,442	37,461	40,814	39,096	41,420	41,420
Capital Outlay	-	-	2,000	13,000	3,500	3,500
Purchase Services & Expenses	13,026	27,419	87,000	59,800	57,100	57,100
Supplies & Materials	2,670	7,006	8,500	8,250	8,700	8,700
Other Financing	-	-	13,300	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 117,522</b>	<b>\$ 200,609</b>	<b>\$ 296,087</b>	<b>\$ 258,146</b>	<b>\$ 254,720</b>	<b>\$ 254,720</b>



**ANALYSIS**

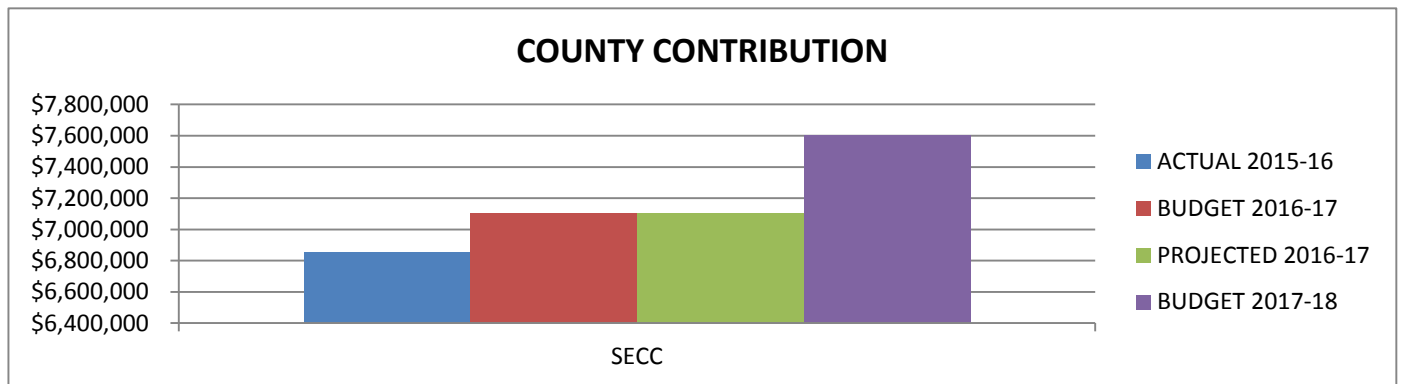
Revenues are projected to decrease by 8% this is primarily due to a decrease in grant revenues. These declining grant revenues are the result of less availability of funding for hazmat training and a redistribution of the workload in a planning grant.

Salary and benefits are budgeted to remain flat due to fewer part time hours worked.

Non-salary appropriations have been decreased by 37% primarily to reflect the decrease in grant spending, a decrease in insurance premiums, and fewer technology expenditures expected in FY18.

FINANCIAL & AUTHORIZED POSITION: PROGRAM: Scott Emergency Comm (	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 PROJECTED	2017-18 REQUEST	2017-18 ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
805-A SECC Director	1.00	1.00	1.00	1.00	1.00	1.00
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technical Support Coordinator	1.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training/Quality Manager	1.00	1.00	1.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Dispatchers	42.00	42.00	42.00	42.00	42.00	42.00
Warrant Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	2.50	4.50	4.50	4.50	4.50	4.50
<b>TOTAL POSITIONS</b>	<b>57.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>

<b>REVENUE SUMMARY:</b>												
Intergovernmental	\$	238,350	\$	137,936	\$	233,420	\$	132,920	\$	127,500	\$	127,500
Use of Money and Property		4,888		4,020		-		-		-		-
Fines & Forfeitures		805		17,348		150		150		150		150
<b>SUB-TOTAL REVENUES</b>	<b>\$</b>	<b>244,043</b>	<b>\$</b>	<b>159,304</b>	<b>\$</b>	<b>233,570</b>	<b>\$</b>	<b>133,070</b>	<b>\$</b>	<b>127,650</b>	<b>\$</b>	<b>127,650</b>
Scott County Contribution		7,212,184		6,850,000		7,104,530		7,104,530		7,600,000		7,600,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>7,456,227</b>	<b>\$</b>	<b>7,009,304</b>	<b>\$</b>	<b>7,338,100</b>	<b>\$</b>	<b>7,237,600</b>	<b>\$</b>	<b>7,727,650</b>	<b>\$</b>	<b>7,727,650</b>
<b>APPROPRIATION SUMMARY:</b>												
Salaries	\$	2,992,459	\$	3,093,867	\$	3,288,467	\$	3,151,736	\$	3,475,707	\$	3,475,707
Benefits		1,079,917		1,131,404		1,140,624		1,020,350		1,213,853		1,213,853
Capital		448,485		330,171		368,000		368,000		338,000		338,000
Purchase Services & Expenses		2,246,948		2,210,045		2,400,531		2,150,213		2,370,911		2,370,911
Supplies		19,606		30,685		41,000		36,250		37,250		37,250
Debt Services		1,354,634		838,829		843,078		843,078		845,257		845,257
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>8,142,049</b>	<b>\$</b>	<b>7,635,001</b>	<b>\$</b>	<b>8,081,700</b>	<b>\$</b>	<b>7,569,627</b>	<b>\$</b>	<b>8,280,978</b>	<b>\$</b>	<b>8,280,978</b>



#### ANALYSIS

FY18 revenues are expected to increase due to a \$495,470 increase in Scott County's contribution. This is due to SECC stabilizing the property tax request for on-going operations.

FY18 appropriations are expected to increase primarily due to an increase in salaries and benefits primarily due to increased utilization of approved fte levels. The \$30,000 decrease in capital expense is according to the five year capital plan.

# HUMANE SOCIETY



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

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

<b>ACTIVITY/SERVICE:</b>	Animal bite quarantine and follow-up	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			640
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10/mo admin
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of bite reports handled		525	484	600	625
Number of animals received rabies vaccinations at the clinics		371	200	225	250

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Bites have follow up.	95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	97.00%	94.00%	95.00%	95.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	6 clinics	5 clinics	5 Clinics	5 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 85% of pet owners for non compliance of rabies vaccination.	87.00%	82.00%	85.00%	85.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 67			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$8/dog \$6.50/cat \$10/mo admin		
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of bite cats and dogs quarantined at the HSSC		143	116	140	140
Number of bat exposures		23	15	20	20
Number of Dog vs Dog bites		80	52	80	80
Number of cats & dogs with current rabies vacc when bite occurred		269	256	280	290

**PROGRAM DESCRIPTION:**

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days.  
Bats involved in bite or human exposure are sent for rabies test.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		450	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$33,317	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Cost per animal shelter day		\$11.71	\$10.58	\$10.50	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		22.00%	32.00%	25.00%	30.00%
Total number of animals returned to owner		24.00%	26.00%	23.00%	25.00%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	22.00%	20.00%	20.00%
Animals will be placed in a home	20% of strays from unincorporated Scott County are adopted.	24.00%	24.00%	22.00%	24.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	88.00%	92.00%	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%	59	24	30	33

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		162	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40/trip	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Total number of animals brought in from rural Scott County		187	119	130	130
Number of calls animal control handles in rural Scott County		227	113	125	125
Total number of stray animals brought in from rural SC by citizens		106	71	75	75
Total number seized animals brought in from rural SC by animal control		79	48	55	55

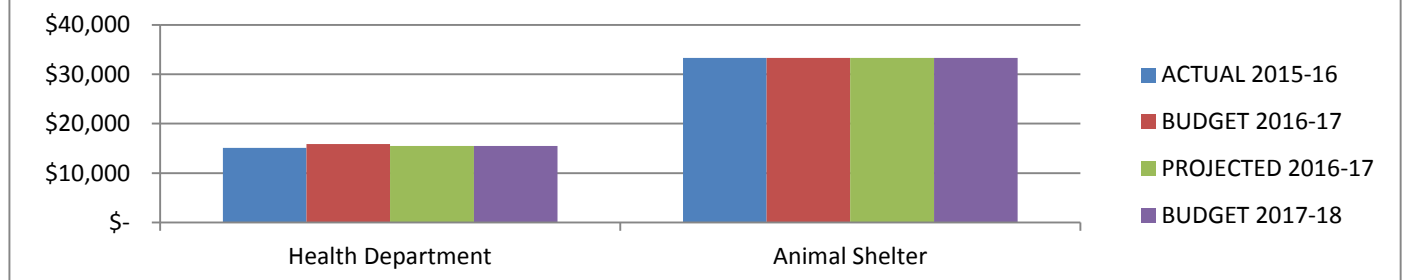
**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	63.00%	51.00%	57.00%	57.00%
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being confined and impounded.	51.00%	53.00%	55.00%	60.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Animal Shelter (4400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
<b>TOTAL POSITIONS</b>	<b>21.00</b>	<b>24.00</b>	<b>20.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>REVENUE SUMMARY:</b>						
Adoptions	\$ 53,365	\$ 44,743	\$ 58,000	\$ 55,000	\$ 55,000	\$ 55,000
Board	29,546	29,979	30,000	32,000	32,000	32,000
City of Davenport	207,983	211,620	212,143	212,143	215,856	215,856
City of Bettendorf	39,732	43,043	39,800	39,800	40,400	40,400
Contributions	152,814	110,276	125,000	125,000	125,000	125,000
Education & Volunteers	-	25	-	-	-	-
Euthanasia	6,000	4,183	10,000	4,000	4,000	4,000
Excessive Animal Permit	100	130	60	100	100	100
Fund Raising Events	17,950	58,045	17,000	55,000	60,000	60,000
Golden Companion	35	2,265	2,900	-	2,000	2,000
Grants	9,106	1,233	8,000	14,632	10,000	10,000
Heartworm Test	-	-	-	-	-	-
Impound	43,490	36,957	47,000	40,000	40,000	40,000
Memberships	1,535	2,695	2,200	2,200	2,200	2,200
Miscellaneous	9,199	7,338	2,000	7,000	7,000	7,000
Notice of Violation	3,560	290	6,500	3,000	3,000	3,000
Out of County	160	160	500	160	160	160
Rabbit	705	160	800	-	-	-
Retail	11,639	9,286	11,000	11,000	11,000	11,000
Spay and Neuter	20,871	22,000	23,000	25,000	20,000	20,000
Surrender	3,329	2,223	6,500	2,500	2,500	2,500
City Animal Licensing	31,131	20,982	36,500	25,000	25,000	25,000
Transfer frm Capital/NB	85,000	109,159	40,000	85,000	85,000	85,000
<b>SUB-TOTAL REVENUES</b>	<b>\$ 727,250</b>	<b>\$ 716,792</b>	<b>\$ 678,903</b>	<b>\$ 738,535</b>	<b>\$ 740,216</b>	<b>\$ 740,216</b>
Scott County Health Dept	15,117	15,117	15,873	15,500	15,500	15,500
Scott County Contribution	33,317	33,317	33,317	33,317	33,317	33,317
<b>TOTAL REVENUES</b>	<b>\$ 775,684</b>	<b>\$ 765,226</b>	<b>\$ 728,093</b>	<b>\$ 787,352</b>	<b>\$ 789,033</b>	<b>\$ 789,033</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 516,348	\$ 520,533	\$ 520,575	\$ 526,500	\$ 533,500	\$ 533,500
Equipment	151,166	152,194	144,050	161,250	159,250	159,250
Supplies	28,040	33,350	22,500	34,000	34,000	34,000
Occupancy	49,672	69,982	51,500	57,000	58,000	58,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 745,226</b>	<b>\$ 776,059</b>	<b>\$ 738,625</b>	<b>\$ 778,750</b>	<b>\$ 784,750</b>	<b>\$ 784,750</b>

### COUNTY CONTRIBUTION



### ANALYSIS

List issues for FY18 budget:

1. Amount of direct support by SCHD is unchanged.
2. Running at large/quarantine compensation is fee for service based.
3. In addition to revenue from services, HSSC receives support from Davenport and Bettendorf.
4. Revenue is projected to exceed appropriations in FY17 projected and FY18. This is a change from FY16 actual and FY17 budget.

## County Library

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

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

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$508,667
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2017-18</b>
				<b>PROJECTED</b>
# of physical items checked out		177,441	178,434	175,000-180,000
				178,000-180,000

**PROGRAM DESCRIPTION:**

Circulation – Access to materials

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of physical items checked out	Maintain physical circulation with no more than a 1.5% drop	177,441	178,434 or .06%	175,000-180,000	178,000-180,000



<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$87,250
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of downloads - digital materials		46,530	44,642	48,213
# of streamed items - digital materials		5,257	3,363	3,632
# of items accessed, not downloads or streaming - digital materials		119,169	112,444	121,440
				131,155

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 8%	170,956	160,449 or -6.1%	173,285 or 8%	187,147 or 8%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$127,000	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of customer service contacts		31,544	31,408	31,722	32,039

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	31,544 or 24%	31,408 or -.4%	31,722 or 1%	32,039 or 1%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$12,500	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of Library computer uses		12,378	9,899	9,998	10,097
# of Library wireless uses		8,349	11,313	11,426	11,540

**PROGRAM DESCRIPTION:**

Public computer use and library wireless use

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	20,727 or -5%	21,212 or 2.3%	21,424 or 1%	21,637 or 1%

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT</b>		Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		27,864
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$175,571
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Library cardholders		12,694	13,855	13,994

**PROGRAM DESCRIPTION:**

Cardholders with the Scott County Library System.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Library cardholders	Increase number of cardholders by 1%	12,694	13855 or 9%	13994 or 1%	14,134 or 1%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$176,110	
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
New services added		NA	6	8	8
Library and outreach programs provided		906	739	745	752
Newsletter reach		NA	537	529	535

**PROGRAM DESCRIPTION:**

Improve community presence by adding new services, increasing programs and outreach, and increasing the reach of our newsletters

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New services, library and outreach programs, newsletter contacts	Improve community presence by 1%	NA	1,269	1,282 or 1%	1,295 or 1%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$84,545
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Summer Reading Finishers		1,037	1,004	950	1,000
Summer Reading Registrations		2141	2082	1900	2000
% Finished		48%	48%	50%	50%

**PROGRAM DESCRIPTION:**

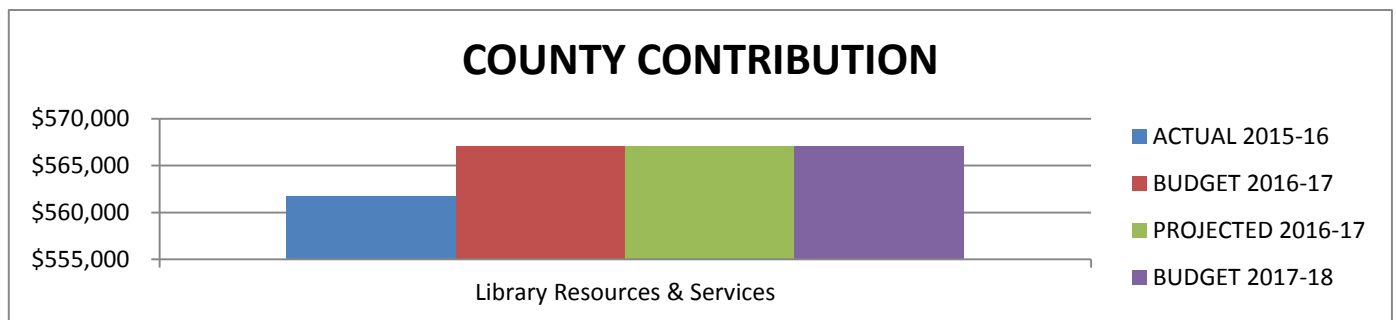
Percentage of summer reading registrations who finish- includes juvenile, young adult and adult.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Percentage of summer reading participants who finish	Meet a 50% finish rate	48%	48%	50%	50%

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Library Resources &amp; Services (67.1000)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Circulation Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reserve Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Processing Clerk	1.25	1.25	1.25	1.25	1.25	1.25
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Driver	1.00	1.00	1.00	1.00	1.00	1.00
Station Attendants	3.94	3.94	3.94	3.94	3.94	3.94
Data Entry Clerk	1.10	1.10	1.10	1.10	1.10	1.10
<b>TOTAL POSITIONS</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>

<b>REVENUE SUMMARY:</b>						
Grants and Reimbursements	-	-	-	-	-	-
Intergovernmental	\$ 1,117,136	\$ 1,117,081	\$ 1,139,742	\$ 1,175,656	\$ 1,155,176	\$ 1,155,176
Charges for Services	14,010	13,928	13,000	13,000	13,000	13,000
Miscellaneous	11,393	12,490	4,401	4,401	4,401	4,401
<b>SUB-TOTAL REVENUES</b>	<b>\$ 1,142,539</b>	<b>\$ 1,143,499</b>	<b>\$ 1,157,143</b>	<b>\$ 1,193,057</b>	<b>\$ 1,172,577</b>	<b>\$ 1,172,577</b>
Scott County Contribution	561,697	561,697	567,021	567,021	567,021	567,021
<b>TOTAL REVENUES</b>	<b>\$ 1,704,236</b>	<b>\$ 1,705,196</b>	<b>\$ 1,724,164</b>	<b>\$ 1,760,078</b>	<b>\$ 1,739,598</b>	<b>\$ 1,739,598</b>

<b>APPROPRIATION SUMMARY:</b>						
Salaries	\$ 613,203	\$ 623,802	\$ 645,000	\$ 648,000	\$ 660,000	\$ 660,000
Benefits	142,059	145,116	164,125	156,125	166,500	166,500
Capital Outlay	129,456	134,548	122,533	134,325	122,292	122,292
Purchase Services & Expenses	206,193	216,145	188,735	222,943	189,035	189,035
Supplies & Materials	41,218	37,699	36,750	36,750	34,750	34,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,132,129</b>	<b>\$ 1,157,310</b>	<b>\$ 1,157,143</b>	<b>\$ 1,198,143</b>	<b>\$ 1,172,577</b>	<b>\$ 1,172,577</b>



#### ANALYSIS

The FY 18 Revenue and Appropriations budget requests for the Library show a 1% decrease over the adopted FY 17 budgets. There is no change proposed in Scott County's contribution to the Library budget.

## Medic Ambulance



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

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

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,845,409
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Requests for ambulance service		30,232	31,987	32,547	32,547
Total number of transports		23,012	24,062	23,886	23,886
Community CPR classes provided		337	231	120	150
Child passenger safety seat inspections performed		19	2	6	6

**PROGRAM DESCRIPTION:**

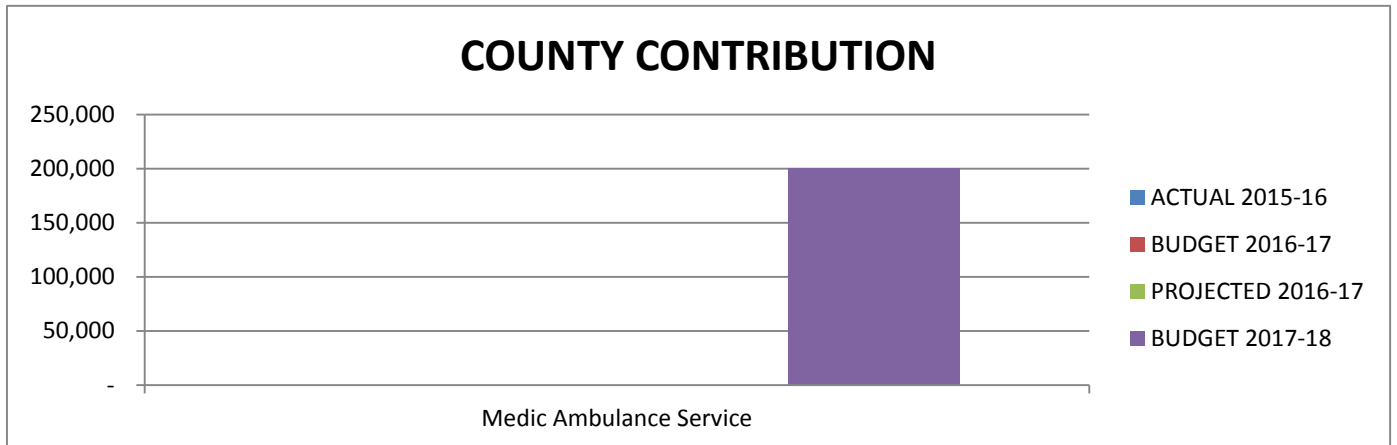
Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.80%	88.68%	89.00%	90.00%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.050%	93.080%	93.000%	93.000%
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%	85%	94%	90%	90%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	13%/25.7%	all arrests-19.81%, VF/VT arrests 36.11%	all arrests-18%; VF/VT arrests 45%	all arrests-20%; VF/VT 47%



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
<b>PROGRAM: Medic Emergency Medical Services (47)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	66.00	66.00	66.00	66.00	66.00	66.00
Medical Director	0.20	0.20	0.20	0.20	0.20	0.20
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	5.00	5.00	5.00	5.00	5.00	5.00
System Status Controller	12.00	12.00	12.00	12.00	12.00	12.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>	<b>87.20</b>

<b>REVENUE SUMMARY:</b>						
Net Patient Revenue	\$ 7,550,915	\$ 8,060,862	\$ 8,541,404	\$ 8,480,325	\$ 8,713,895	\$ 8,713,895
Other Support	996,193	918,361	935,224	843,050	594,900	594,900
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
<b>SUB-TOTAL REVENUE</b>	<b>\$ 8,547,108</b>	<b>\$ 8,979,223</b>	<b>\$ 9,476,628</b>	<b>\$ 9,323,375</b>	<b>\$ 9,308,795</b>	<b>\$ 9,308,795</b>
Scott County Contribution	95,796	-	-	-	200,000	200,000
<b>TOTAL REVENUES</b>	<b>\$ 8,642,904</b>	<b>\$ 8,979,223</b>	<b>\$ 9,476,628</b>	<b>\$ 9,323,375</b>	<b>\$ 9,508,795</b>	<b>\$ 9,508,795</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 6,037,456	\$ 5,614,337	\$ 6,755,396	\$ 5,980,075	\$ 6,174,038	\$ 6,174,038
Equipment	26,318	-	28,236	-	-	-
Expenses	2,235,389	2,971,094	2,363,452	3,163,945	3,404,371	3,404,371
Supplies	253,354	246,800	257,000	239,790	242,000	242,000
Occupancy	138,281	37,930	171,009	24,900	25,000	25,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,690,798</b>	<b>\$ 8,870,162</b>	<b>\$ 9,575,093</b>	<b>\$ 9,408,710</b>	<b>\$ 9,845,409</b>	<b>\$ 9,845,409</b>



**ANALYSIS**

List issues for FY18 budget:

1. Excess of expenses over revenue in (\$336,614) for FY18 when factoring the maximum amount the county may contribute according to the contract between the BOH, BOS, and MEDIC. Without that County contribution, the deficit is \$536,614.
2. Decrease in revenue is anticipated due to the decrease in interfacility transports when Genesis consolidates its services at its East Campus.
3. Rate increase effective July 2017 should provide additional revenue.

# Quad Cities Convention and Visitors Bureau

Director: Joe Taylor, Phone:

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



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

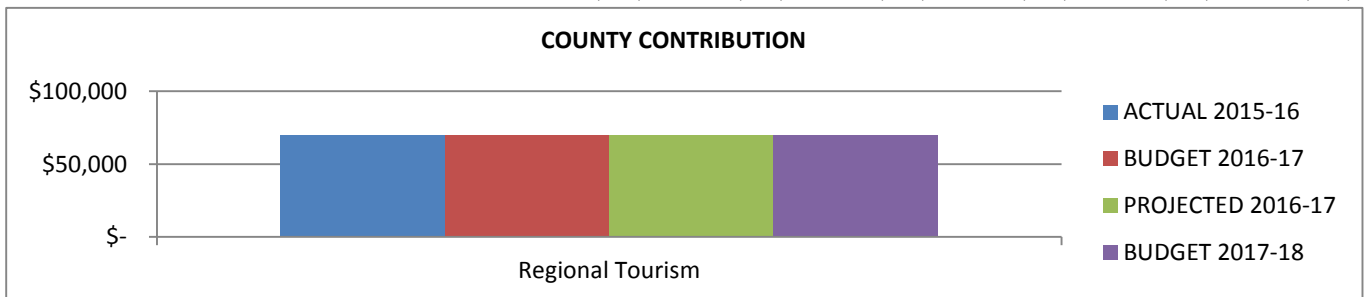
<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$70,000
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 3,816,863	\$ 3,844,415	\$ 4,179,000	\$ 4,200,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 342,677	\$ 327,075	\$ 331,500	\$ 331,500
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,486	\$ 1,476	\$ 1,405	\$ 1,500
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,704	\$ 2,875	\$ 3,017	\$ 3,020

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Regional Tourism Development (5400)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>							
<b>TOTAL POSITIONS</b>		<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>REVENUE SUMMARY:</b>							
Davenport	\$	450,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000	\$ 400,000
Bettendorf		184,411	192,007	195,000	195,000	195,000	195,000
Moline		194,446	238,000	230,000	230,000	230,000	230,000
Rock Island		87,543	76,282	93,000	93,000	93,000	93,000
East Moline		3,000	3,000	3,000	3,000	3,000	3,000
Rock Island County		21,000	32,500	15,000	15,000	15,000	15,000
Silvis		1,000	2,500	1,000	1,000	1,000	1,000
LeClaire		10,000	10,000	10,000	10,000	10,000	10,000
Carbon Cliff		5,000	5,000	5,000	5,000	5,000	5,000
Eldridge		3,000	3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant		240,949	240,128	239,118	250,185	250,185	250,185
State of Illinois/Marketing Partnership Grant		85,117	-	75,000	-	-	-
State of Illinois/International Grant		127,100	23,002	75,000	19,009	19,009	19,009
Other Grants		28,110	93,770	10,000	35,000	35,000	35,000
Interest		2,767	3,162	4,000	4,200	4,200	4,200
Miscellaneous Income		89,816	325,280	67,350	75,000	75,000	75,000
Mississippi Valley Welcome Center			-		-	-	-
Membership Income		64,625	72,095	60,000	70,000	70,000	70,000
Publications Income		10,088	10,256	10,000	10,000	10,000	10,000
Joint Projects Income		75	1,649	5,000	2,500	2,500	2,500
Friends of QC Grant		1,800	-	62,000	-	-	-
Corporate Donations		12,800	10,000	10,000	10,000	10,000	10,000
QC Sports Commission Income		57,339	142,666	135,050	75,000	75,000	75,000
<b>SUB-TOTAL REVENUES</b>	<b>\$</b>	<b>1,679,986</b>	<b>\$ 1,934,297</b>	<b>\$ 1,757,518</b>	<b>\$ 1,505,894</b>	<b>\$ 1,505,894</b>	<b>\$ 1,505,894</b>
Scott County Contribution		70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,749,986</b>	<b>\$ 2,004,297</b>	<b>\$ 1,827,518</b>	<b>\$ 1,575,894</b>	<b>\$ 1,575,894</b>	<b>\$ 1,575,894</b>
<b>APPROPRIATION SUMMARY:</b>							
Personal Services	\$	790,548	\$ 688,085	\$ 836,865	\$ 842,000	\$ 847,000	\$ 847,000
Equipment		17,203	28,470	5,000	5,000	5,000	5,000
Expenses		970,069	1,083,104	883,390	599,600	603,750	603,750
Supplies		7,359	4,761	8,000	8,000	8,000	8,000
Occupancy		114,216	112,705	93,000	98,000	100,000	100,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,899,395</b>	<b>\$ 1,917,125</b>	<b>\$ 1,826,255</b>	<b>\$ 1,552,600</b>	<b>\$ 1,563,750</b>	<b>\$ 1,563,750</b>



**ANALYSIS**

FY'17 revenue projections show a \$250K drop in revenue amounting to 15% of the original FY'17 adopted budget. The revenue for the FY'18 requested budget shows no change from the FY'17 lowered projections. The drop in revenue is largely due to the loss of State of Illinois grants, other grants and QC Sports Commission income. The QCCVB has struggled to manage its budget amidst the uncertainty of the State of Illinois' budget debacle. As local governments face their own budget challenges the QCCVB has to fight to maintain hotel motel tax contributions to stay at 25% of the cities hotel motel revenue. Last year both Davenport and Moline cut their contributions and this fiscal year Davenport is proposing more cuts. The appropriation budget figures for FY'17 (projected) and FY'18 (adopted) reflect these changes with cuts to the marketing budget.

# Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: [quadcitiesfirst.com](http://quadcitiesfirst.com)



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

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> QC 1st		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$70,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2017-18</b>
				<b>PROJECTED</b>
New Prospects		na	40	60
Businesses Attracted		na	1	3
Number of Jobs		na	1,318	200
Capital Investment		na	\$203M	\$50 M
Company Visits		na	129	75
Industry Trade Shows/Conferences		na	9	10
Site Selector Meetings		na	187	100
Marketing -Website Visits		na	17,209 Uniq visits	20,000

**PROGRAM DESCRIPTION: Business Attraction**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		na	40	60	65
Businesses Attracted		na	1	3	4
Number of Jobs		na	1,318	200	300
Capital Investment		na	\$203M	\$50 M	\$55 M
Company Visits		65	129	75	80
Industry Trade Shows/Conferences / Prospect Forums		65	9	10	10
Site Selector Visits		185	187	100	100
Marketing-Website Visits		13,528 unique visits / 3 site selector visits	17,209 Unique Visits	20,000	20,000

<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
<b>OUTPUTS</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>2017-18</b>
				<b>PROJECTED</b>
New Propects		NA	23	45
Business Retained and Expanded		NA	2	10
Number of Jobs		NA	91	200
Capital Investment		NA	\$2.5M	\$20 M
Number of BRE/Company Visits		NA	135	150
Number of Businesses Assisted		NA	453	250
Number of Assists Made		N/A	N/A	N/A

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		NA	23	45	45
Businesses Retained & Expanded		NA	2	10	10
Number of Jobs		NA	91	200	200
Capital Investment		NA	\$2.5M	\$20 M	\$20M
Number of BRE/Company Visits		NA	135	150	150
Number of Business Assisted		NA	453	250	250

# Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Tim Wilkinson Phone: 563/884-7559 Website: gotodavenport.com

**MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
	<b>OUTPUTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
	Market & manage EIIC & other industrial properties	See below	See below	

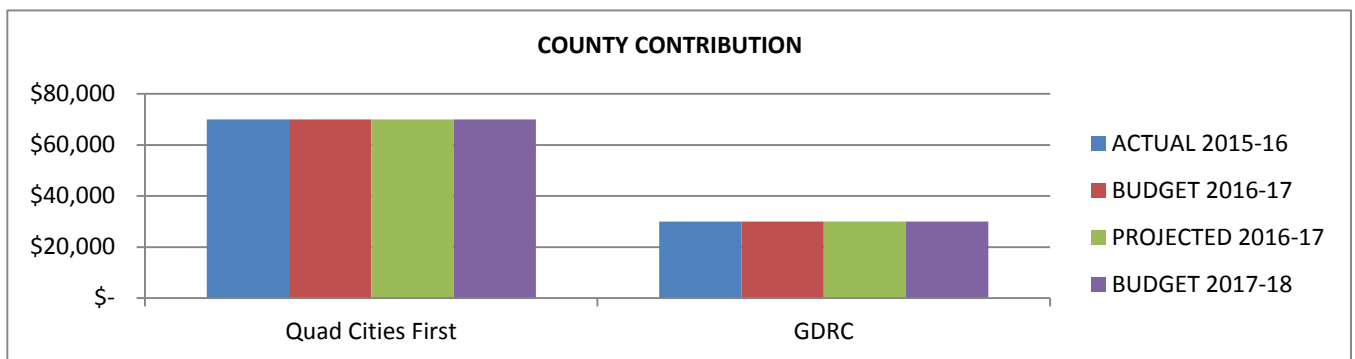
**PROGRAM DESCRIPTION:**

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2014-15	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	5 Sales Calls & 1 site Visit were made. Site Certification was granted by the State and National ads are now running.	Sold 25 acres for \$1,542.44/over 50 jobs created. Expanded EIIC: buying 80 acres & optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EIIC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EIIC is a finalist. City has agreed to rebuild EIIC entrance to accommodate truck traffic. EFFECTIVENESS: GDRC has had a successful fiscal year with 2 land sales completed.	Purchase Curtis 40 acre farm and incorporate into EIIC as site certified ground. Sell 160 acres for \$5,120,000 in January to plastics company. Make 10 sales calls. Update WEB site and sales literature. Purchase new signage for EIIC. Make financial commitment to city for EIIC entrance improvements.	Update strategic plan. Develop plan on future land purchases. Sell 2 lots. Make 20 sales calls. Have 5 site visits. Update GDRC history for new city hall staff.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2015-16	2017-17	2016-17	2017-18	2017-18
PROGRAM: Regional Economic Development (4901, 491)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
<b>CEO</b>	0.30	0.30	0.10	0.10	0.10	0.10
President	0.55	0.55	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.00	1.00	1.10	1.10	1.10	1.10
Administrative Secretary	0.50	0.50	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.35	0.35	0.50	0.50	0.50	0.50
Marketing Staff	0.80	0.80	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.75</b>	<b>4.75</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

<b>REVENUE SUMMARY:</b>						
Private Sector Members	\$ 501,004	\$ 551,500	\$ 589,000	\$ 589,000	\$ 589,000	\$ 589,000
Public Sector Members	270,375	266,875	289,750	289,750	289,750	289,750
Other	1,894	1,250	3,000	3,000	3,000	3,000
<b>SUB-TOTAL REVENUES</b>	<b>\$ 773,273</b>	<b>\$ 819,625</b>	<b>\$ 881,750</b>	<b>\$ 881,750</b>	<b>\$ 881,750</b>	<b>\$ 881,750</b>
Arsenal Lobbying Funding						
Scott County Contribution - QC First	70,000	70,000	70,000	70,000	70,000	70,000
Scott County Contribution-GDRC	30,000	30,000	30,000	30,000	30,000	30,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 873,273</b>	<b>\$ 919,625</b>	<b>\$ 981,750</b>	<b>\$ 981,750</b>	<b>\$ 981,750</b>	<b>\$ 981,750</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$ 467,257	\$ 470,695	\$ 479,587	\$ 479,587	\$ 479,587	\$ 479,587
Allocated Overhead	82,706	82,216	81,648	81,648	81,648	81,648
Total Direct Overhead	22,571	4,957	5,000	5,000	5,000	5,000
Total Business Attraction	256,146	331,225	383,620	383,620	383,620	383,620
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 828,679</b>	<b>\$ 889,093</b>	<b>\$ 949,855</b>	<b>\$ 949,855</b>	<b>\$ 949,855</b>	<b>\$ 949,855</b>



**ANALYSIS**

Quad City First shows no significant change in the FY'18 budget compared to the projected budget in FY'17.