

**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY19 BUDGET**



January 23, 2018

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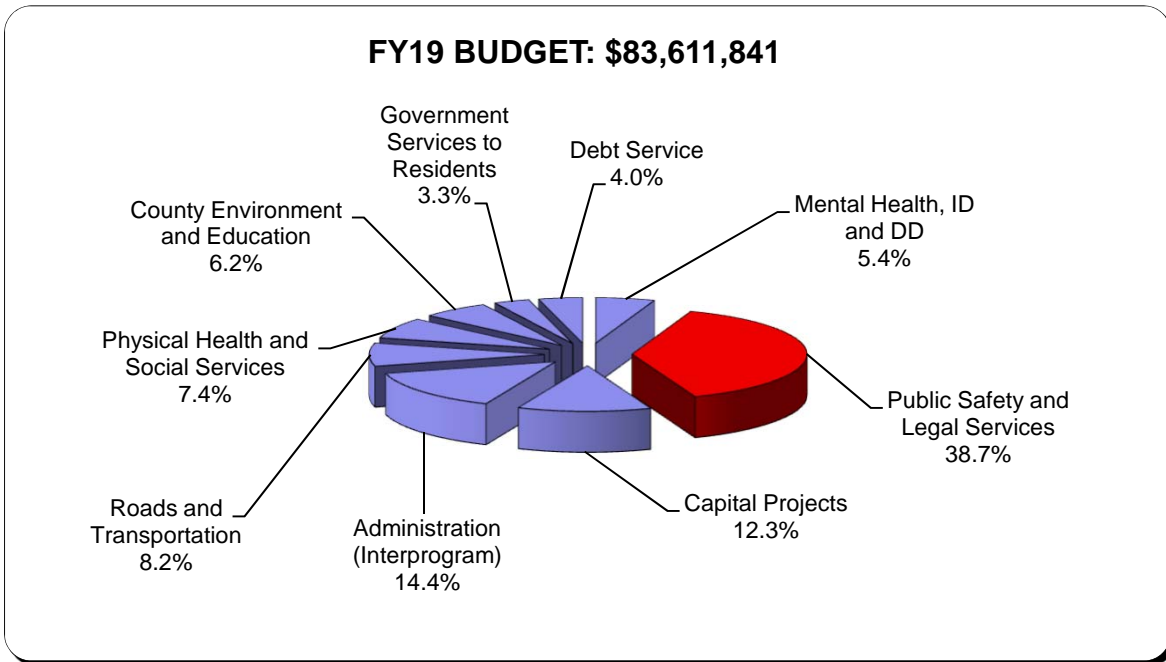
CALENDAR OF EVENTS

CAPITAL PROJECTS

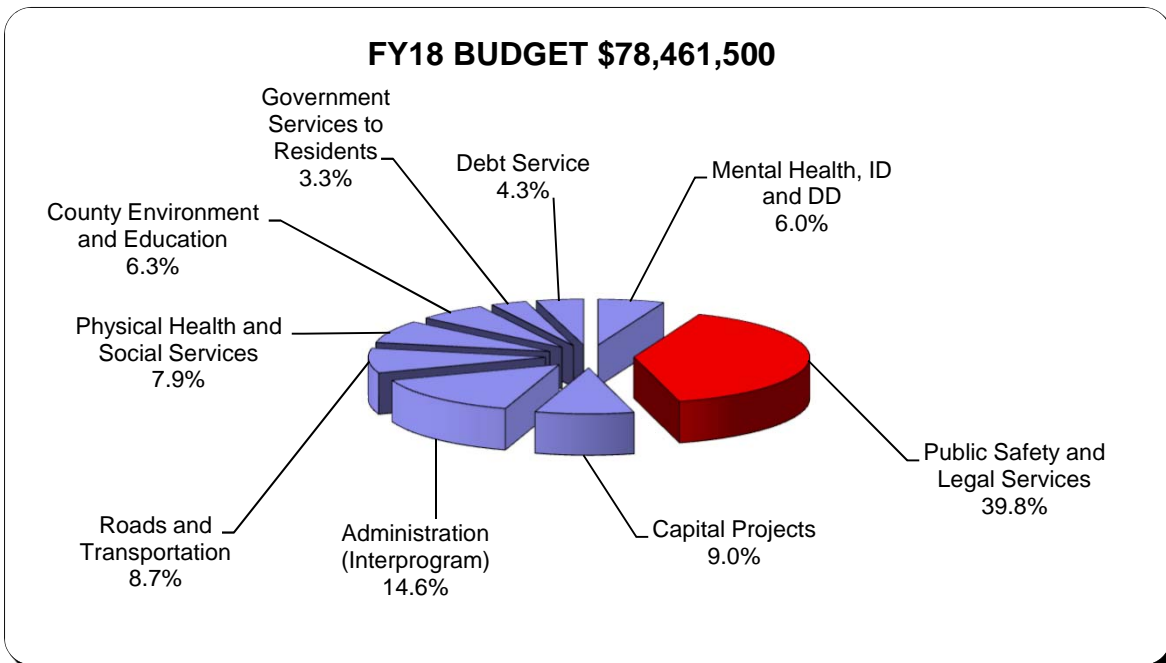
SCOTT COUNTY FY19 BUDGET REVIEW

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 FY19 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; SECC Equipment 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 FY19 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

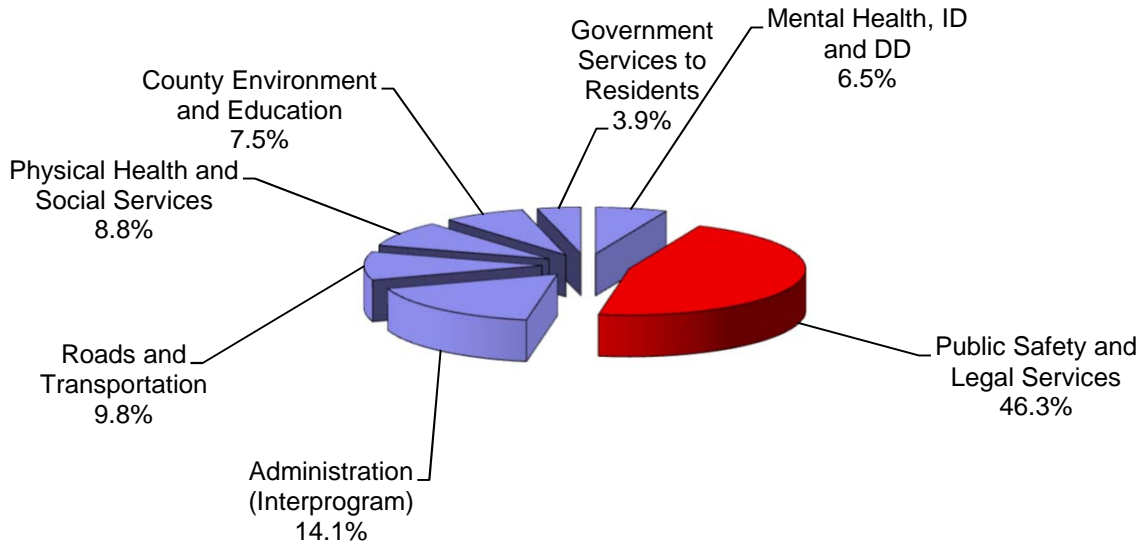
SERVICE AREA	<u>FY 18 Budget</u>	<u>FY 19 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Public Safety & Legal Services	\$ 31,247,900	\$ 32,352,530	3.5%	\$ 1,104,630	\$ 32,352,530	3.5%	\$ 1,104,630
Physical Health & Social Services	6,236,276	6,187,788	-0.8%	(48,488)	6,187,788	-0.8%	(48,488)
Mental Health, MR & DD	4,745,428	4,555,905	-4.0%	(189,523)	4,555,905	-4.0%	(189,523)
County Environment & Education	4,958,041	5,225,227	5.4%	267,186	5,225,227	5.4%	267,186
Roads & Transportation	6,814,000	6,838,000	0.4%	24,000	6,838,000	0.4%	24,000
Government Services to Residents	2,576,624	2,758,284	7.1%	181,660	2,758,284	7.1%	181,660
Administration (Interprogram)	<u>11,430,905</u>	<u>12,033,649</u>	5.3%	<u>602,744</u>	<u>12,033,649</u>	5.3%	<u>602,744</u>
SUBTOTAL OPERATING BUDGET	68,009,174	69,951,383	2.9%	1,942,209	69,951,383	2.9%	1,942,209
Debt Service	3,389,950	3,385,530	-0.1%	(4,420)	3,385,530	-0.1%	(4,420)
Capital Projects	<u>7,062,376</u>	<u>10,274,928</u>	45.5%	<u>3,212,552</u>	<u>10,274,928</u>	45.5%	<u>3,212,552</u>
SUBTOTAL COUNTY BUDGET	78,461,500	83,611,841	6.6%	5,150,341	83,611,841	6.6%	5,150,341
Golf Course Operations	<u>1,196,166</u>	<u>1,214,731</u>	1.6%	<u>18,565</u>	<u>1,214,731</u>	1.6%	<u>18,565</u>
TOTAL	<u>\$ 79,657,666</u>	<u>\$ 84,826,572</u>	6.5%	<u>\$ 5,168,906</u>	<u>\$ 84,826,572</u>	6.5%	<u>\$ 5,168,906</u>

SCOTT COUNTY FY19 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

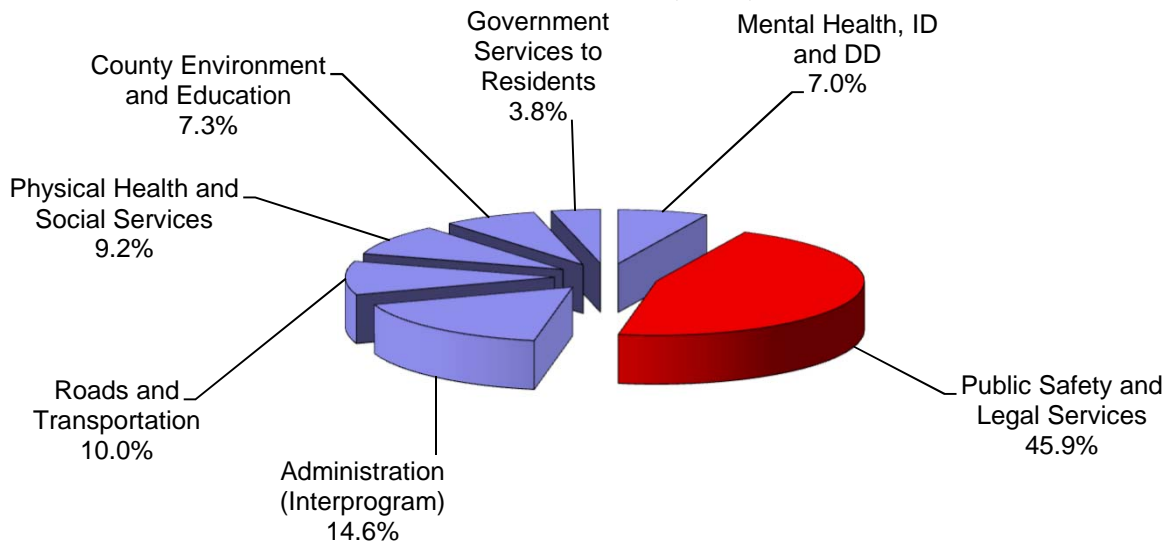
Operating Budget Only

FY19 BUDGET: \$69,951,383



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

FY18 BUDGET: \$68,009,174



SCOTT COUNTY FY19 BUDGET REVIEW

REVENUE SUMMARY

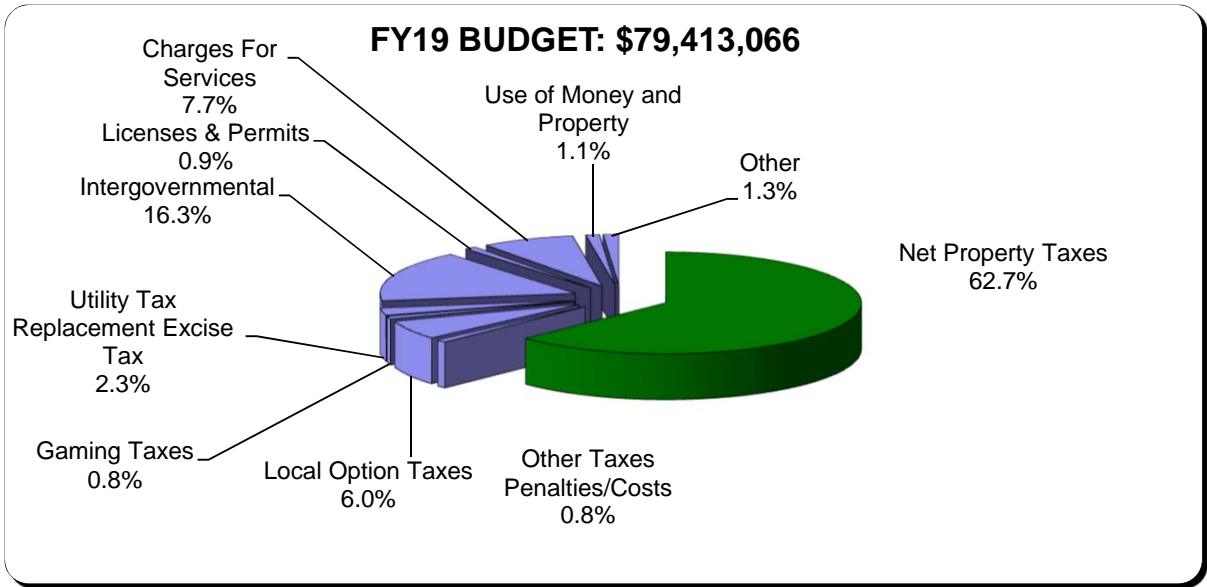
Budgeted Funds

	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 49,262,948	\$ 52,104,752	5.8%	\$ 2,841,804	\$ 52,104,752	5.8%	\$ 2,841,804
Less: Uncollected Delinquent Taxes-Levy Year	34,166	15,642	-54.2%	(18,524)	15,642	-54.2%	(18,524)
Less: Credits To Taxpayers	<u>2,150,368</u>	<u>2,299,660</u>	6.9%	<u>149,292</u>	<u>2,299,660</u>	6.9%	<u>149,292</u>
Net Current Property Taxes	47,078,414	49,789,450	5.8%	2,711,036	49,789,450	5.8%	2,711,036
Add: Delinquent Property Tax Revenue	<u>34,166</u>	<u>15,642</u>	-54.2%	<u>(18,524)</u>	<u>15,642</u>	-54.2%	<u>(18,524)</u>
Total Net Property Taxes	47,112,580	49,805,092	5.7%	2,692,512	49,805,092	5.7%	2,692,512
Penalties, Interest & Costs On Taxes	580,000	590,000	1.7%	10,000	590,000	1.7%	10,000
Other County Taxes	<u>68,620</u>	<u>67,761</u>	-1.3%	<u>(859)</u>	<u>67,761</u>	-1.3%	<u>(859)</u>
Total Other Taxes, Penalties & Costs	648,620	657,761	1.4%	9,141	657,761	1.4%	9,141
Local Option Taxes	4,750,000	4,750,000	0.0%	-	4,750,000	0.0%	-
Gaming Taxes	585,000	670,000	14.5%	85,000	670,000	14.5%	85,000
Utility Tax Replacement Excise Tax	1,752,323	1,812,272	3.4%	59,949	1,812,272	3.4%	59,949
Intergovernmental :							
State Shared Revenues	4,053,440	4,045,943	-0.2%	(7,497)	4,045,943	-0.2%	(7,497)
State Grants & Reimbursements	2,957,286	4,002,800	35.4%	1,045,514	4,002,800	35.4%	1,045,514
State/Federal Pass Through Grants	840,468	659,820	-21.5%	(180,648)	659,820	-21.5%	(180,648)
State Credits Against Levied Taxes	2,150,368	2,299,660	6.9%	149,292	2,299,660	6.9%	149,292
Other State Credits	1,726,349	1,189,066	-31.1%	(537,283)	1,189,066	-31.1%	(537,283)
Federal Grants & Entitlements	8,000	27,500	243.8%	19,500	27,500	243.8%	19,500
Contr & Reimb From Other Govts	1,862,805	699,477	-62.5%	(1,163,328)	699,477	-62.5%	(1,163,328)
Payments in Lieu of Taxes	<u>8,000</u>	<u>8,000</u>	0.0%	<u>-</u>	<u>8,000</u>	0.0%	<u>-</u>
Subtotal Intergovernmental	13,606,716	12,932,266	-5.0%	(674,450)	12,932,266	-5.0%	(674,450)
Licenses & Permits	670,105	734,030	9.5%	63,925	734,030	9.5%	63,925
Charges For Services	5,781,212	6,135,262	6.1%	354,050	6,135,262	6.1%	354,050
Use of Money & Property	307,945	894,528	190.5%	586,583	894,528	190.5%	586,583
Other:							
Miscellaneous	785,860	840,855	7.0%	54,995	840,855	7.0%	54,995
Proceeds of Fixed Asset Sales	<u>137,000</u>	<u>181,000</u>	32.1%	<u>44,000</u>	<u>181,000</u>	32.1%	<u>44,000</u>
Total Other	922,860	1,021,855	10.7%	98,995	1,021,855	10.7%	98,995
Total Revenues & Other Sources	<u>\$ 76,137,361</u>	<u>\$ 79,413,066</u>	4.3%	<u>\$ 3,275,705</u>	<u>\$ 79,413,066</u>	4.3%	<u>\$ 3,275,705</u>

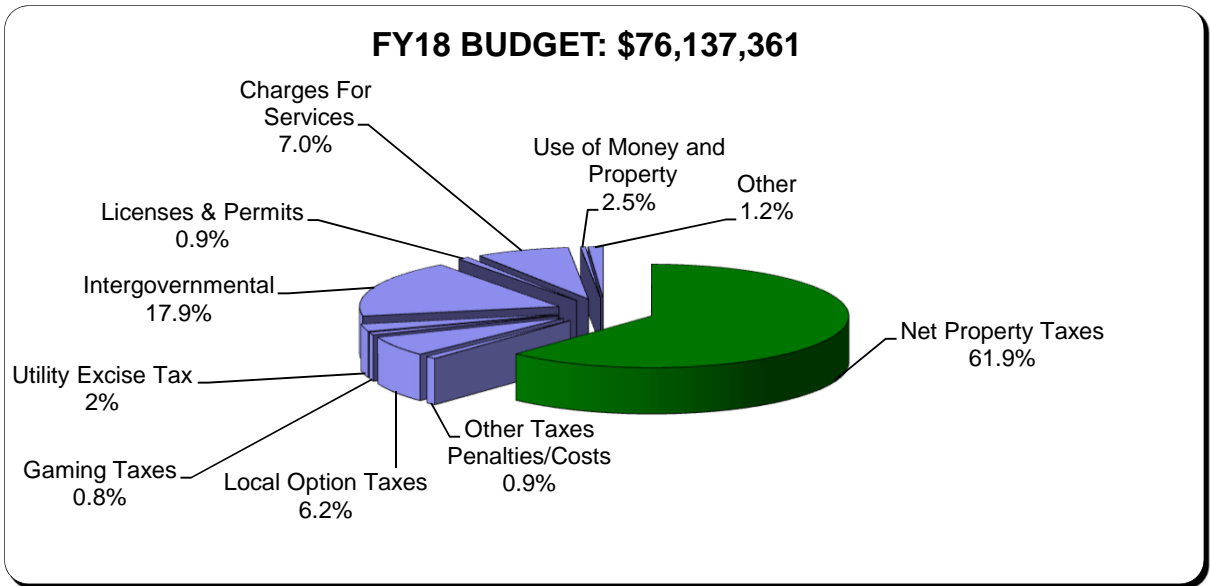
SCOTT COUNTY FY19 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

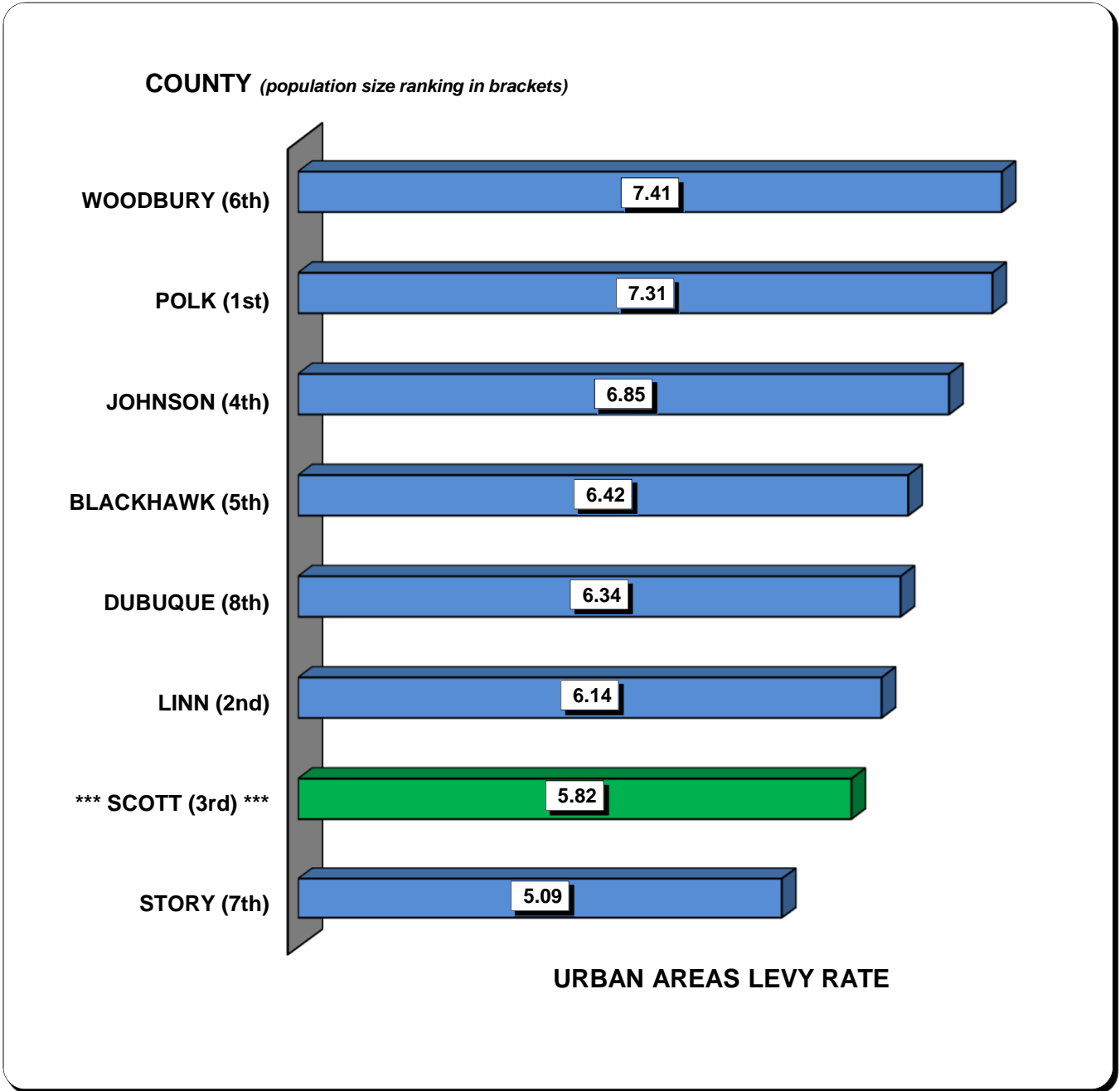


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY19 BUDGET REVIEW

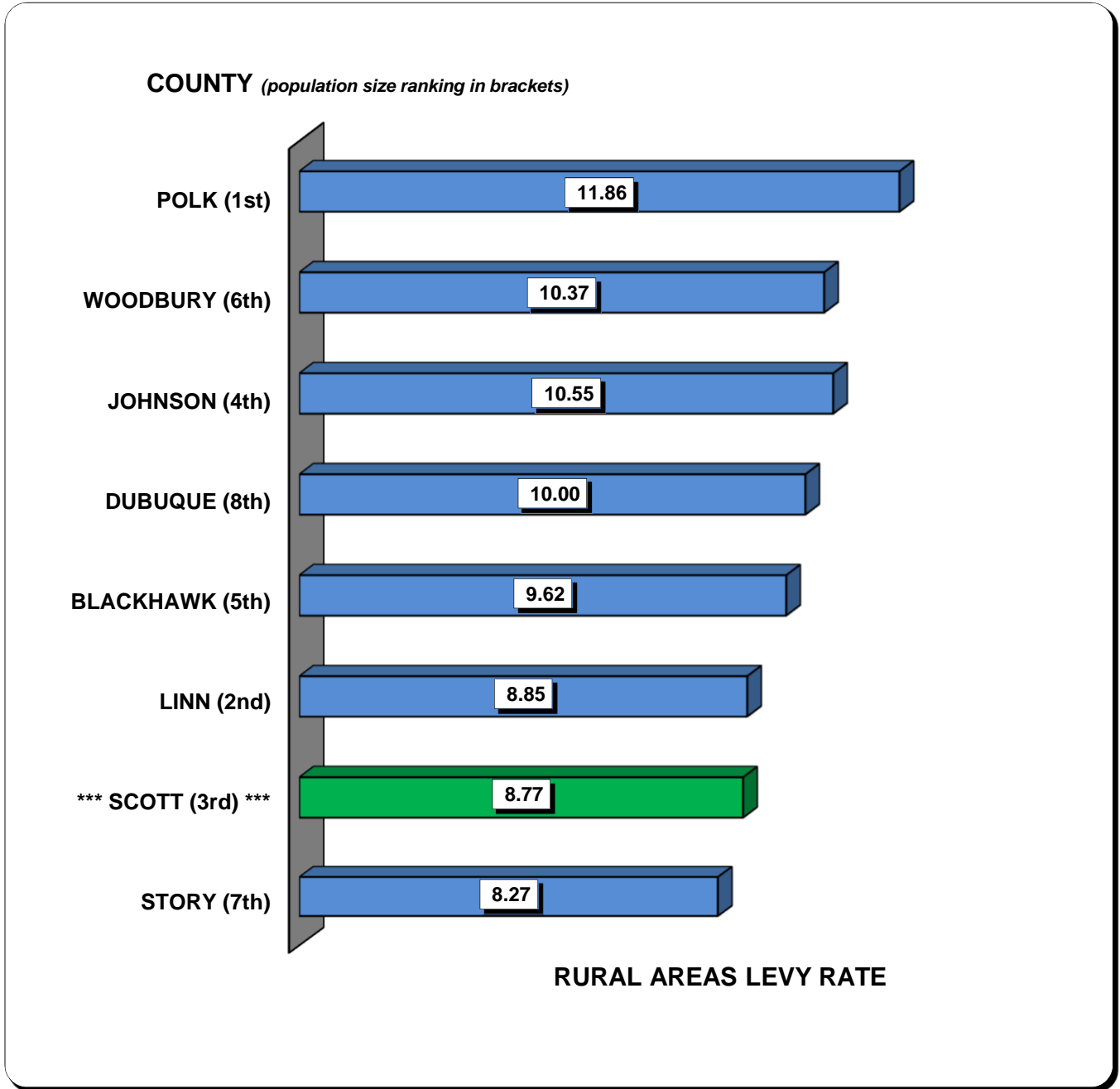
FY18 URBAN AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 2ND *LOWEST* among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY18

SCOTT COUNTY FY19 BUDGET REVIEW

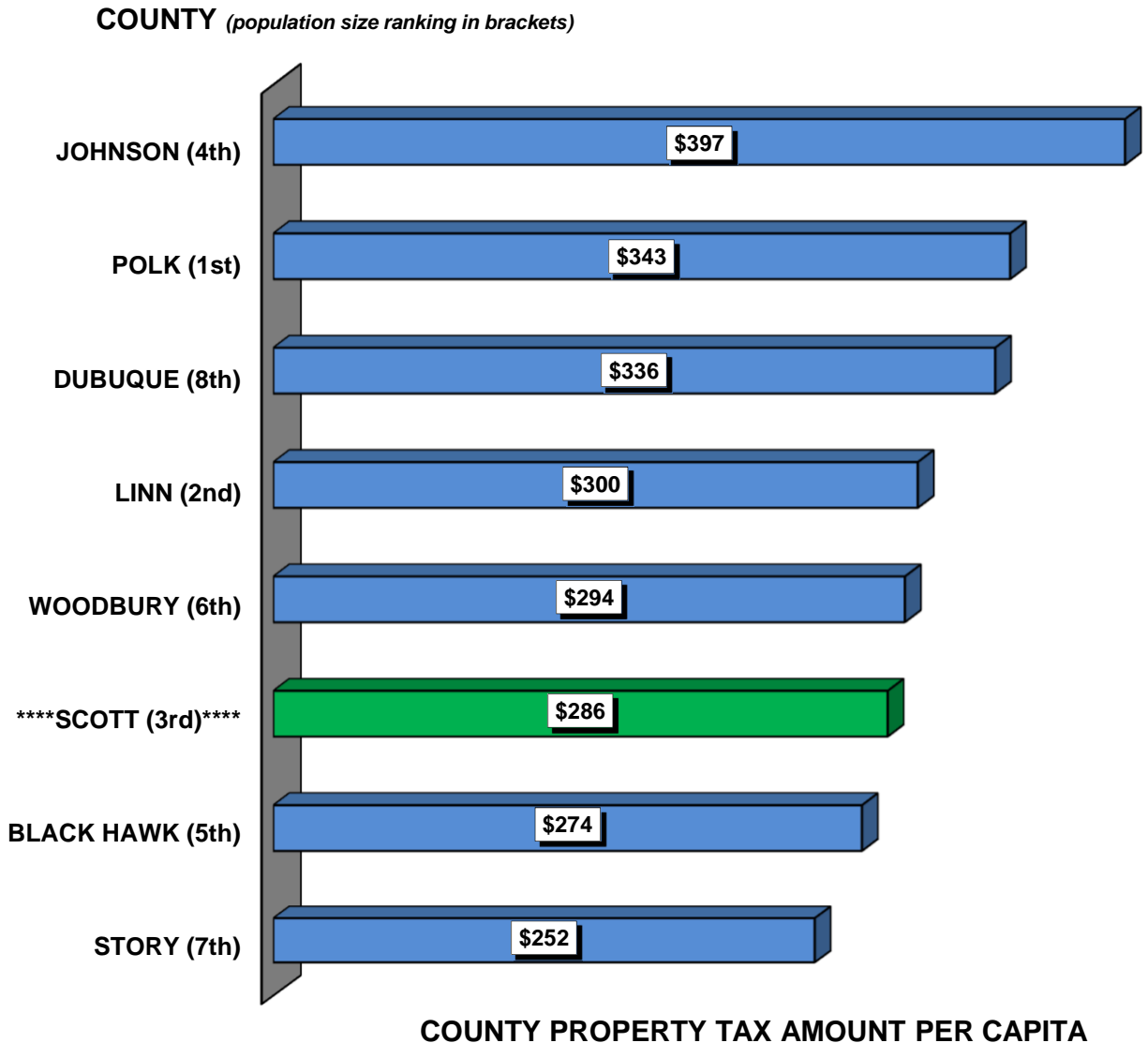
FY18 RURAL AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 2ND LOWEST among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY18.

SCOTT COUNTY FY19 BUDGET REVIEW

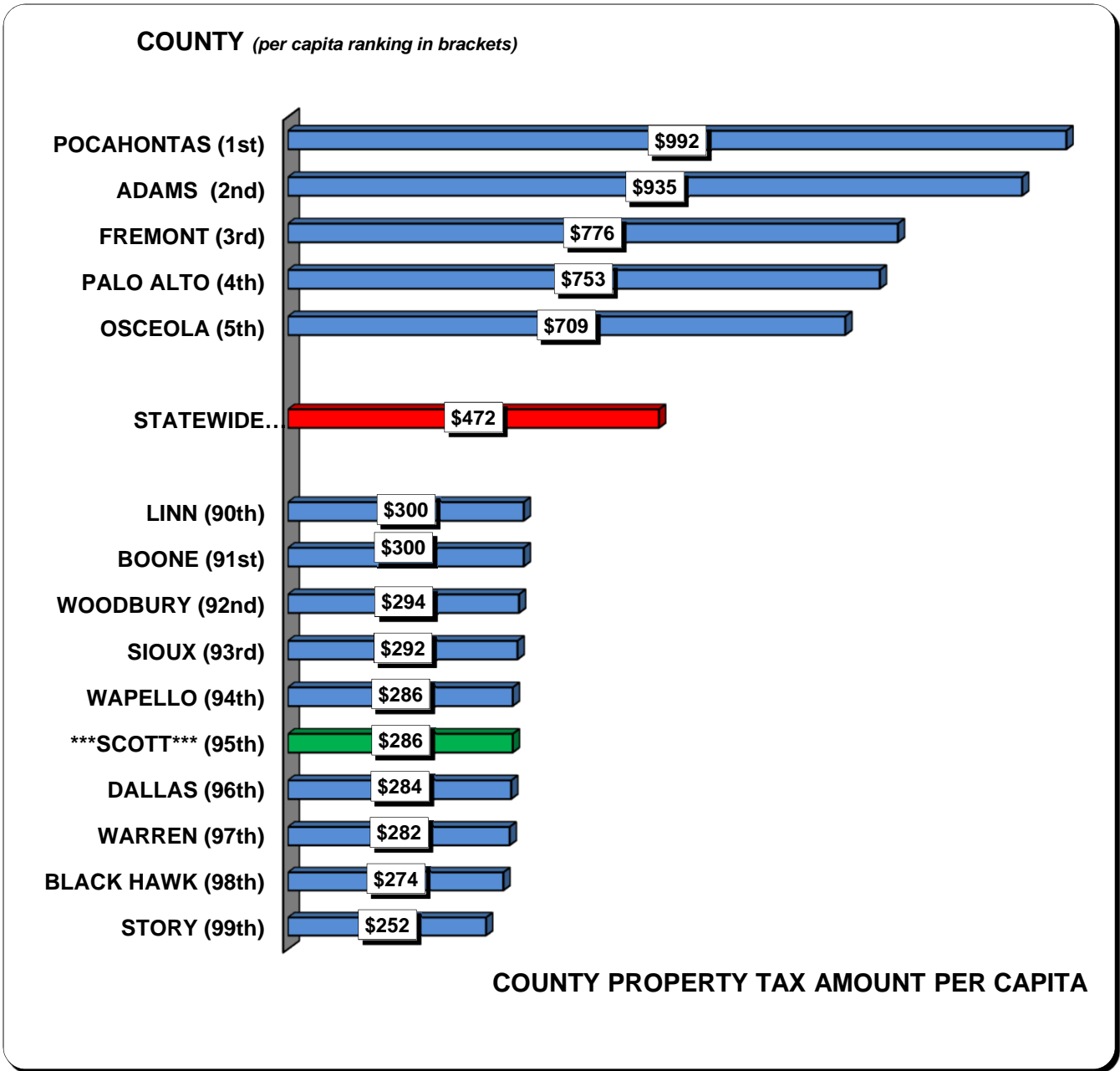
FY18 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY18. These figures are based on 2016 population estimates.

SCOTT COUNTY FY19 BUDGET REVIEW

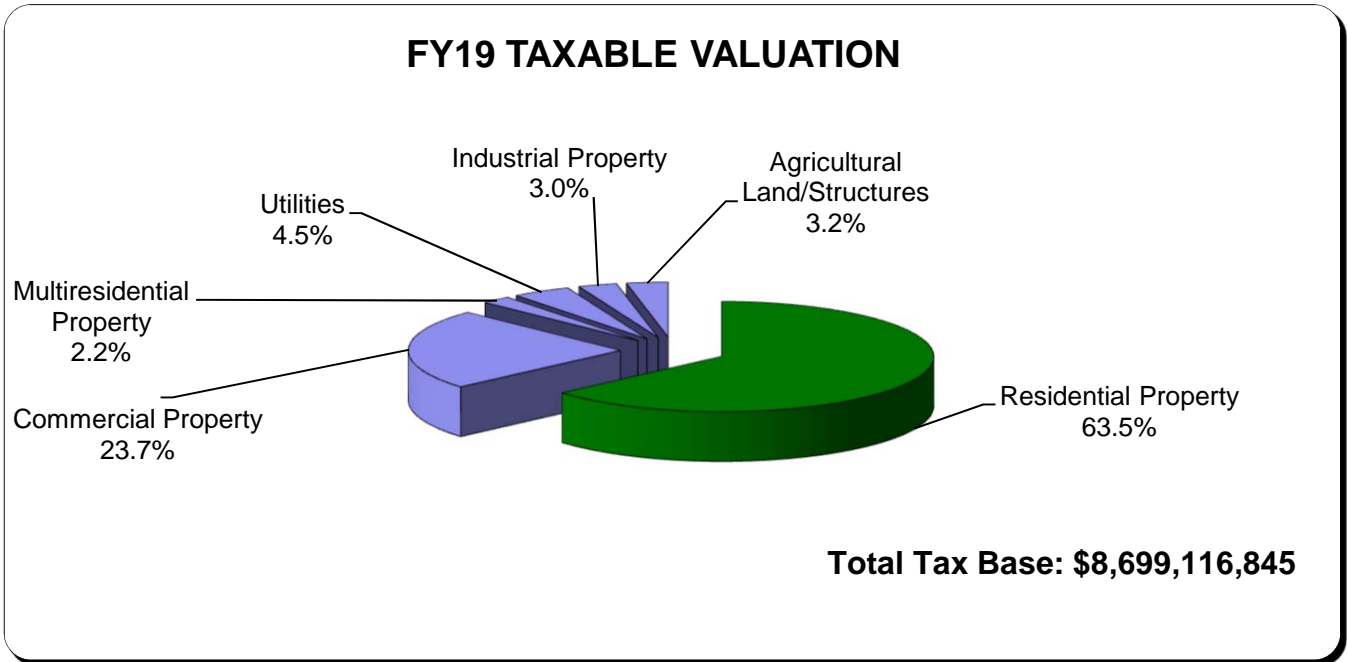
FY18 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



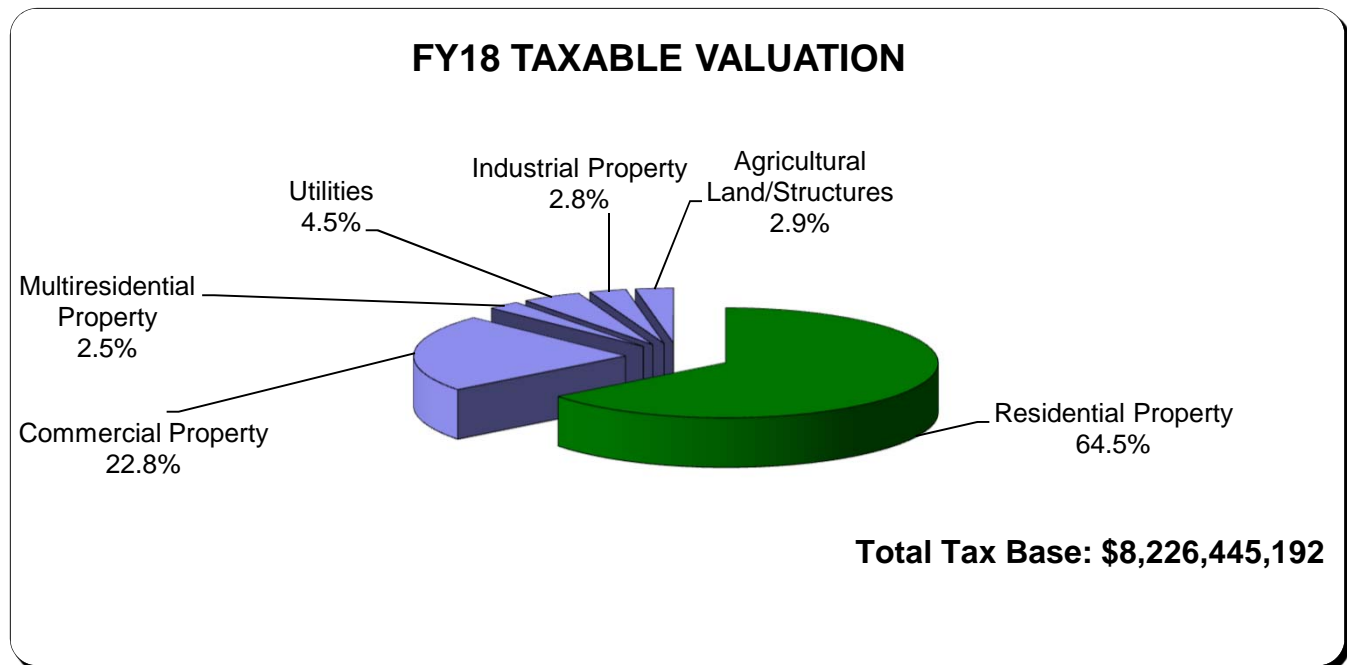
Scott County has the 5TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY18.

SCOTT COUNTY FY19
BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



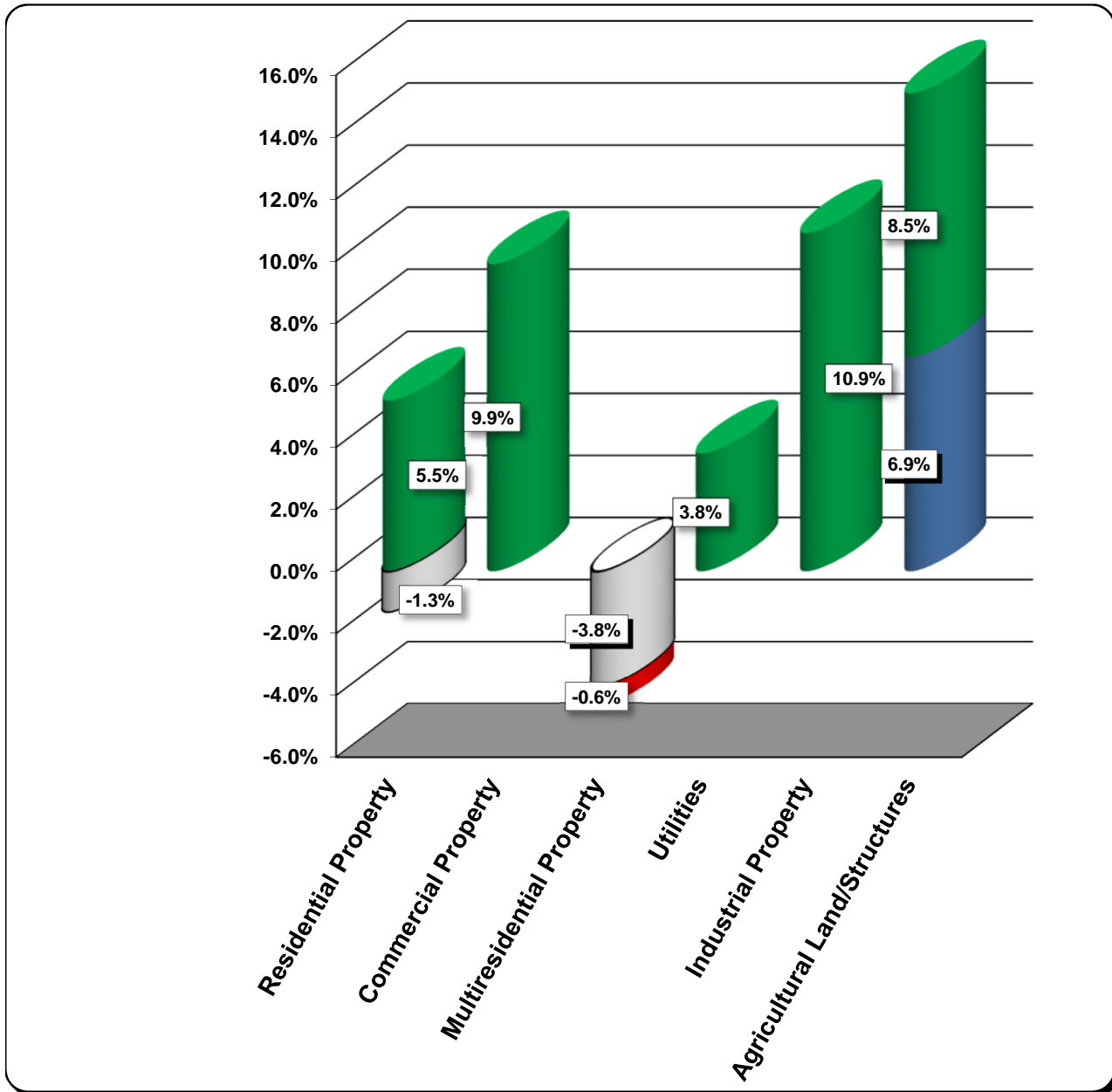
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 70%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 5.7%



SCOTT COUNTY FY19 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY18 to FY19



The overall taxable valuation amount for Scott County increased 5.7% over the previous year. Commercial taxable valuations increased 9.9%. Multiresidential property decreased by 4.4%, however 3.8% was due to the state mandated change in assessment. Industrial property increased 10.9%. Residential property increased 4.2% in total residential taxable value, however -1.3% was through assessment limitation growth and 5.5% was through assessment growth. Agricultural land/structures increased by 15.4%, 6.9% was through assessment limitation growth. These valuations are net of State rollbacks of limitation factors for residential (55.6209%), ag land/structures (54.4480%), commercial (90.0000%), industrial (90.0000%), multiresidential (78.7500%) and railroads (90.0000%). There were no rollbacks for utility property.

SCOTT COUNTY FY19 BUDGET REVIEW

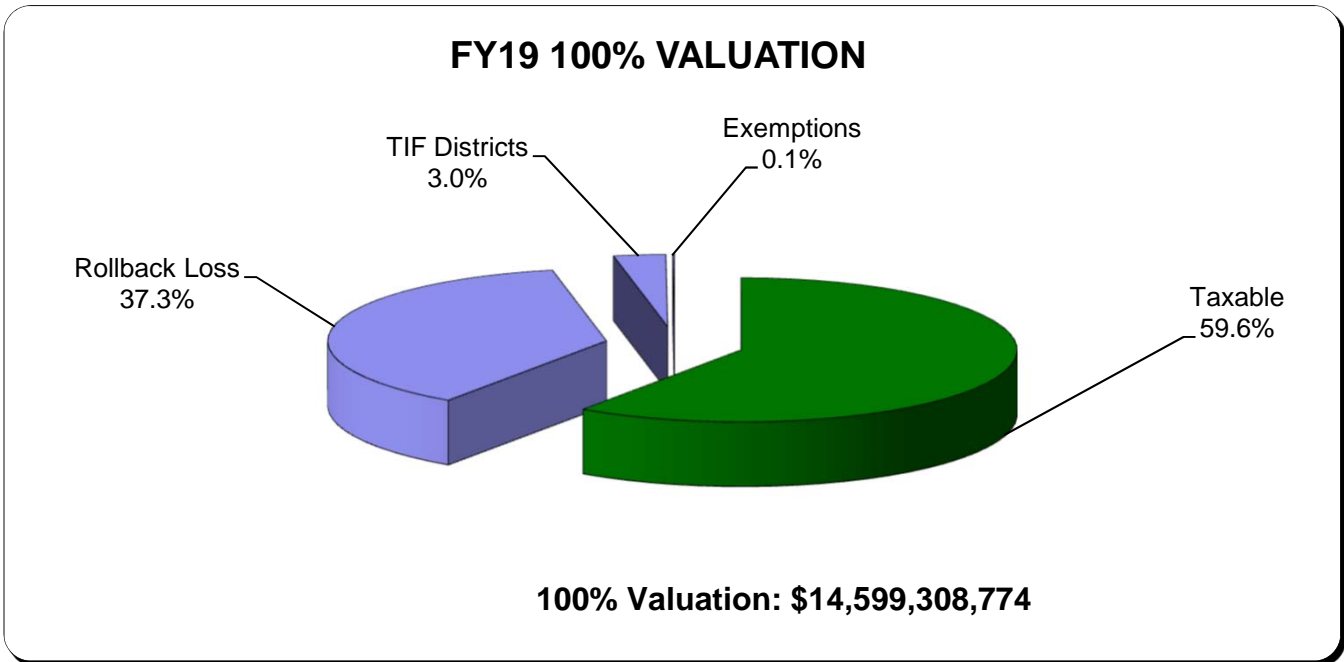
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2016	% of	January 1,2017	% of	Amount	%
	For FY18	Total	For FY19	Total	Change	Change
COUNTY-WIDE						
Residential Property	5,305,862,564	64.5%	5,526,310,756	63.5%	220,448,192	4.2%
Commercial Property	1,873,083,824	22.8%	2,058,107,250	23.7%	185,023,426	9.9%
Multiresidential	204,286,253	2.5%	195,279,442	2.2%	(9,006,811)	-4.4%
Utilities	374,014,313	4.5%	388,373,917	4.5%	14,359,604	3.8%
Industrial Property	231,331,626	2.8%	256,655,230	3.0%	25,323,604	10.9%
Agricultural Land/Structures	237,866,612	2.9%	274,390,250	3.2%	36,523,638	15.4%
All Classes	8,226,445,192	100.0%	8,699,116,845	100.0%	472,671,653	5.7%
UNINCORPORATED AREAS						
Residential Property	688,441,579	67.1%	718,672,476	66.2%	30,230,897	4.4%
Commercial Property	46,943,150	4.6%	47,679,697	4.4%	736,547	1.6%
Multiresidential	9,546,246	0.9%	7,496,112	0.1%	(2,050,134)	-21.5%
Utilities	73,326,539	7.1%	73,472,809	6.8%	146,270	0.2%
Industrial Property	1,490,688	0.1%	1,595,007	0.1%	104,319	7.0%
Agricultural Land/Structures	206,016,281	20.1%	237,428,470	21.9%	31,412,189	15.2%
Total	1,025,764,483	100.0%	1,086,344,571	100.0%	60,580,088	5.9%
Property in Cities	7,200,680,709	87.5%	7,612,772,274	87.5%	412,091,565	5.7%
Property in Rural Areas	1,025,764,483	12.5%	1,086,344,571	12.5%	60,580,088	5.9%
Total	8,226,445,192	100.0%	8,699,116,845	100.0%	472,671,653	5.7%

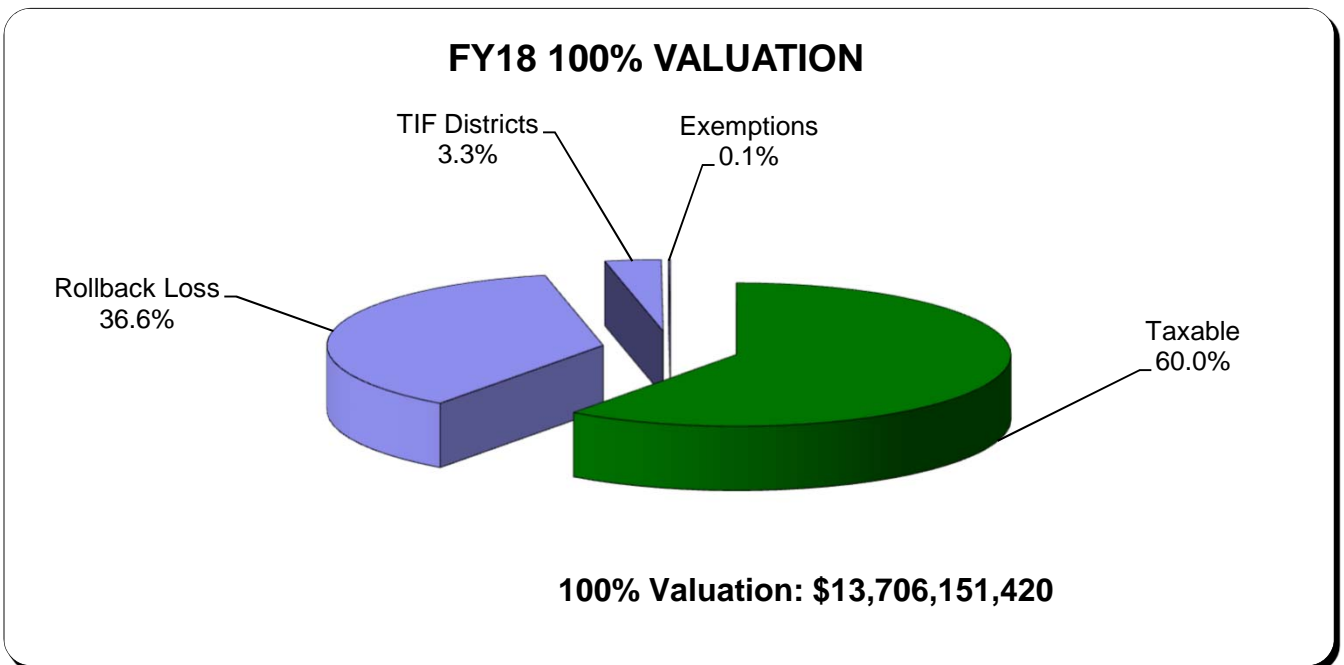
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2016	January 1,2017	Amount	%
	For FY18	For FY19	Change	Change
Tax Increment Financing District Values	449,518,457	439,662,541	(9,855,916)	-2.2%
Military Exemptions	15,725,332	15,403,084	(322,248)	-2.0%
Utilities/Railroads Rollback Amount	301,820,105	323,811,454	21,991,349	7.3%
Ag Land/Structures Rollback Amount	262,923,836	229,558,941	(33,364,895)	-12.7%
Commercial Rollback Amount	238,014,131	257,339,646	19,325,515	8.1%
Industrial	27,866,977	29,761,542	1,894,565	6.8%
Multiresidential	45,580,184	55,612,535	10,032,351	22.0%
Residential Rollback Amount	4,138,257,206	4,549,042,186	410,784,980	9.9%
Total Rollback Loss	5,014,462,439	5,445,126,304	430,663,865	8.6%
Total Excluded Values	5,479,706,228	5,900,191,929	420,485,701	7.7%
Percent of Tax Base Excluded	40.0%	40.4%		
100% Valuation	13,706,151,420	14,599,308,774	893,157,354	6.5%

SCOTT COUNTY FY19 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

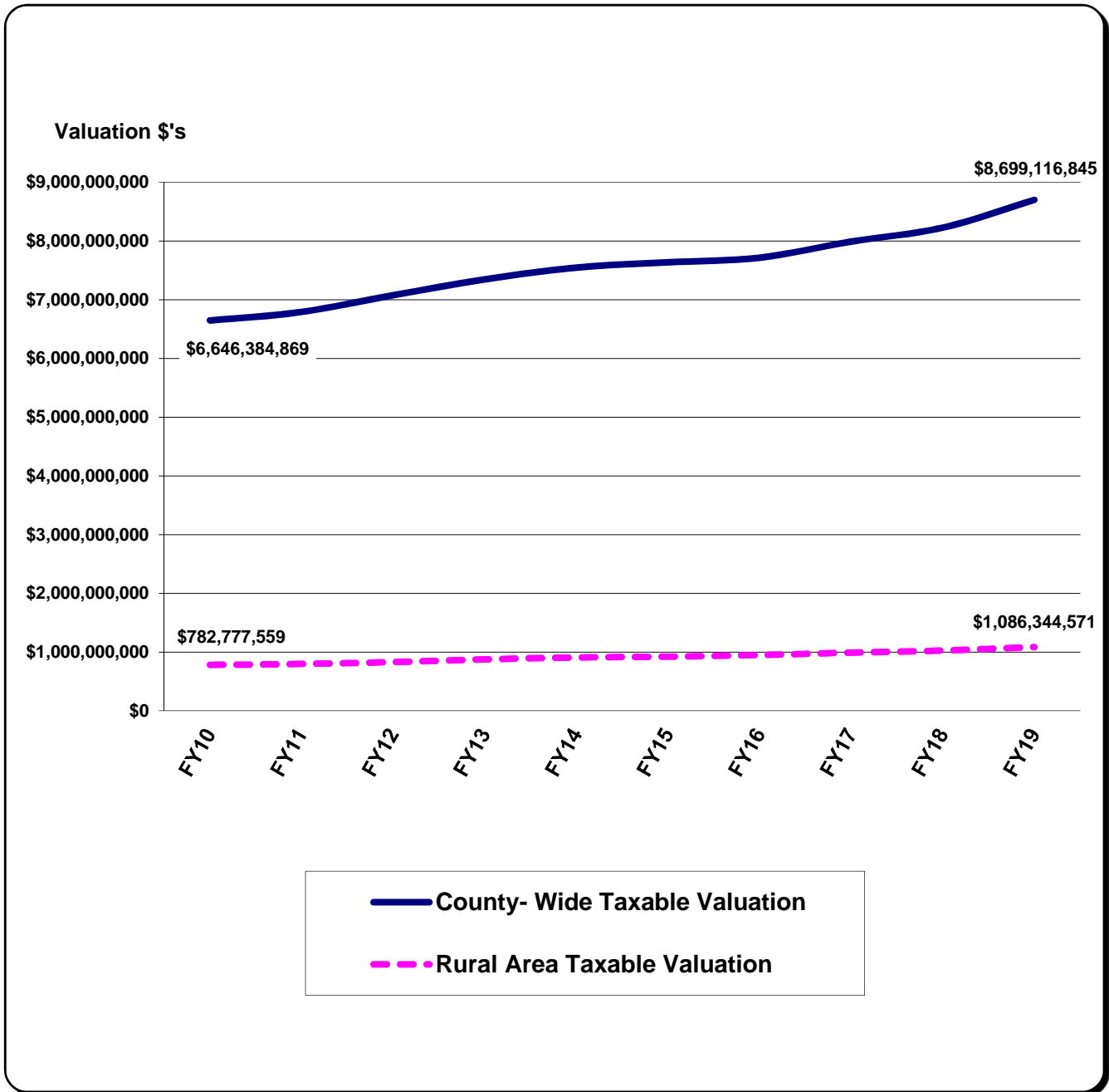


Under current lowa property tax laws only 59.6% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.4% less than last year of 60.0%. Without the rollback adjustments, the growth was 6.5%.



SCOTT COUNTY FY19 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

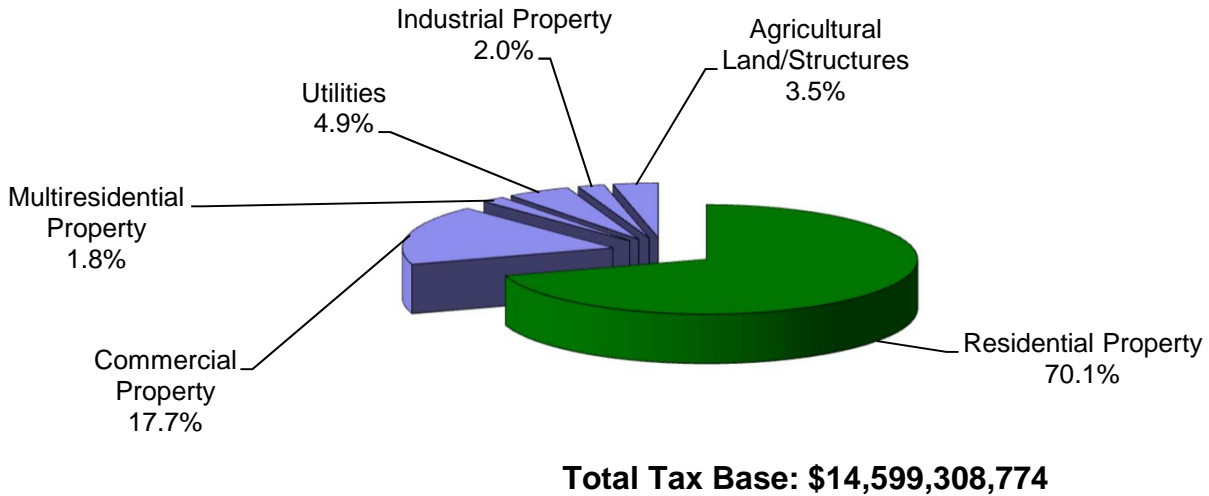


The county-wide taxable valuation has increased an avg of 3.09% per year for 10 years,
The rural area taxable valuation has increased an avg of 3.06% per year for 10 years

SCOTT COUNTY FY19
BUDGET REVIEW

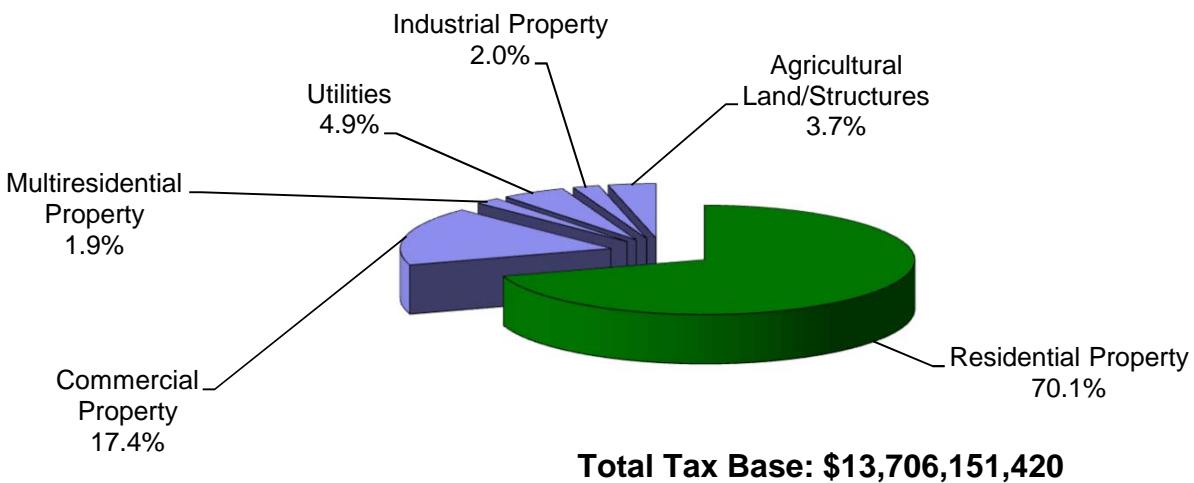
100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

FY19 100% ASSESSED VALUATION



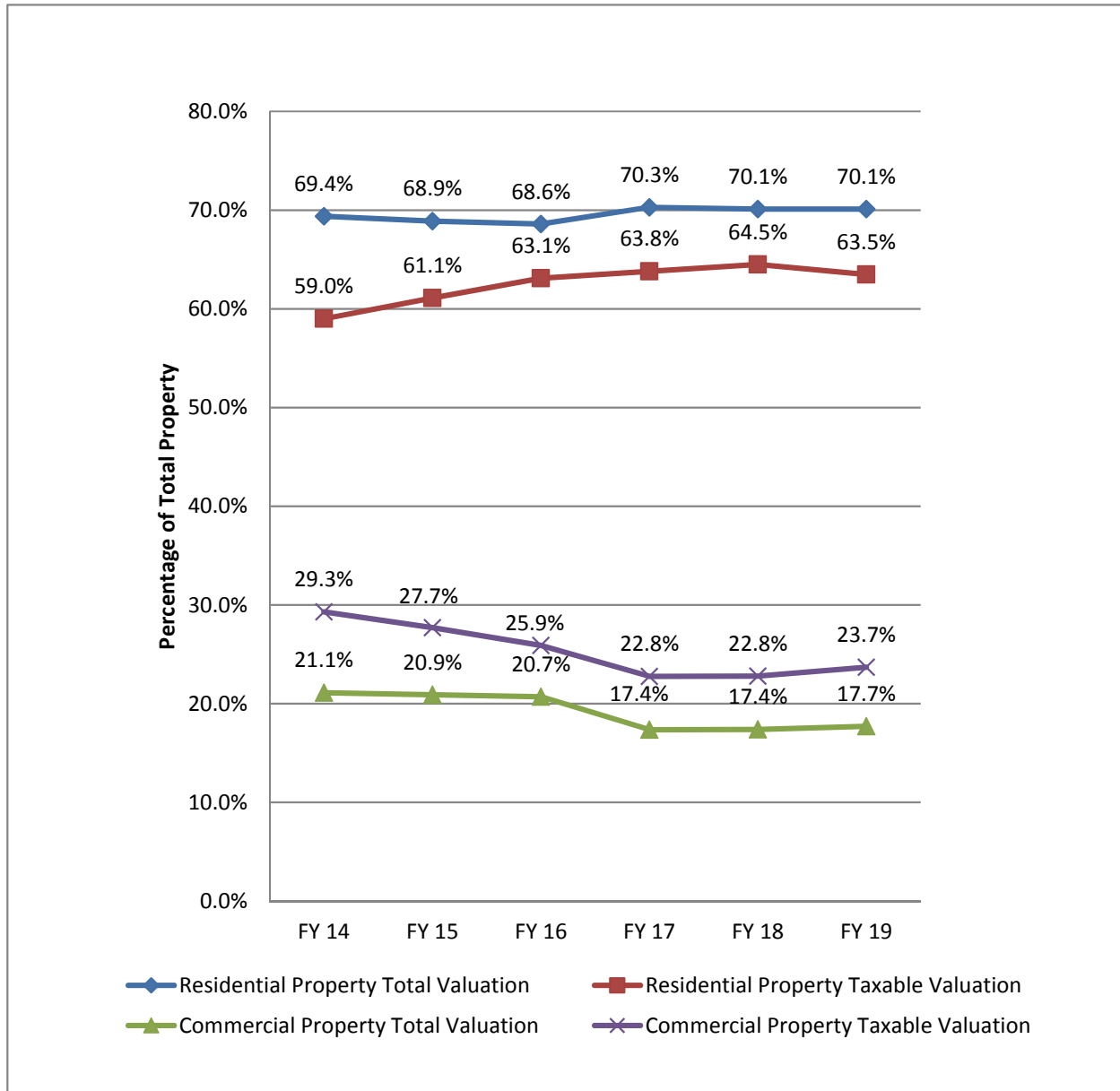
This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 70.1% of the total tax base (compared to 63.5% after rollbacks and exemptions).

FY18 100% ASSESSED VALUATION



SCOTT COUNTY FY19 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 1.4% between full and taxable valuation. These classifications are not included in the the above chart.

SCOTT COUNTY FY19 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

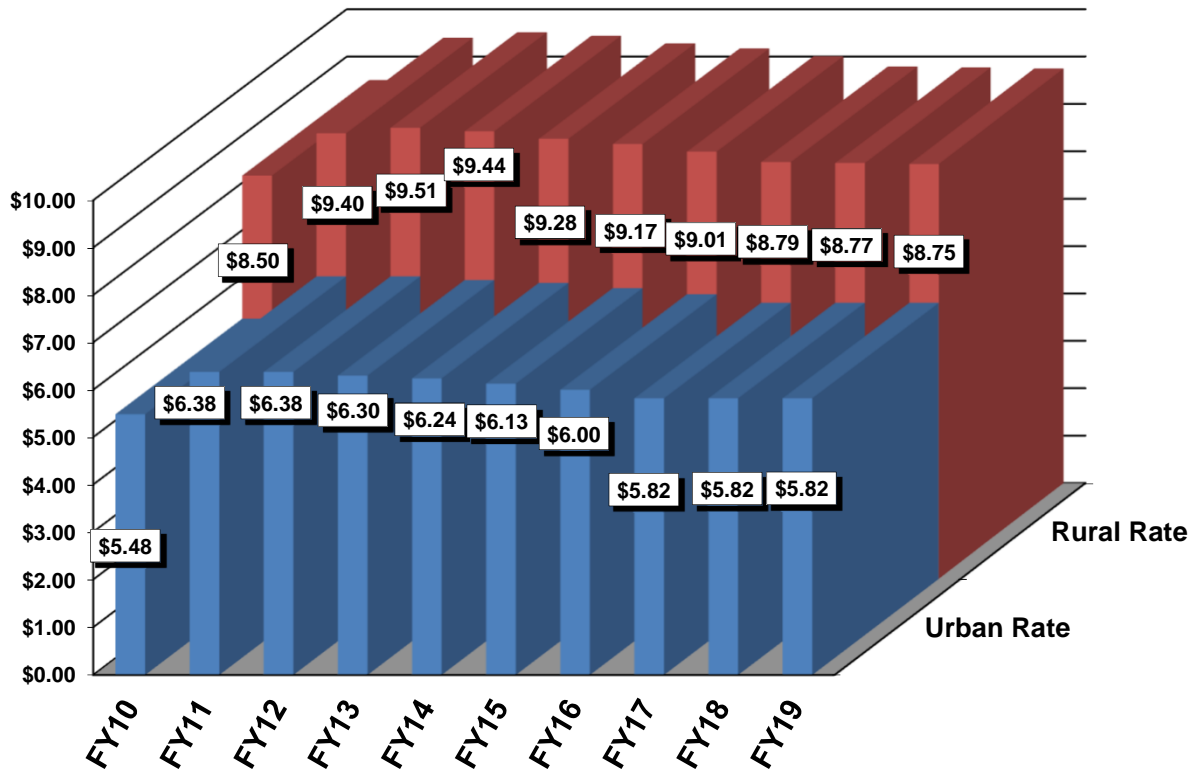
	<u>FY 18</u> <u>BUDGET</u>	<u>FY 19</u> <u>REQUEST</u>	---- CHANGE ---- <u>%</u> <u>AMOUNT</u>	<u>FY 19</u> <u>PROPOSED</u>	---- CHANGE ---- <u>%</u> <u>AMOUNT</u>
<u>GROSS TAX LEVY:</u>					
Levy Amount before Local Option Tax	\$ 54,012,948	\$ 56,854,752	5.3% \$ 2,841,804	\$ 56,854,752	5.3% \$ 2,841,804
Less Local Option Tax	<u>4,750,000</u>	<u>4,750,000</u>	0.0% _____	<u>4,750,000</u>	0.0% _____
Levy Amount	<u>\$ 49,262,948</u>	<u>\$ 52,104,752</u>	5.8% <u>\$ 2,841,804</u>	<u>\$ 52,104,752</u>	5.8% <u>\$ 2,841,804</u>
 <u>BREAKDOWN OF LEVY AMOUNT:</u>					
General Fund	\$ 42,742,867	\$ 44,677,033	4.5% \$ 1,934,166	\$ 44,677,033	4.5% \$ 1,934,166
MH-DD Fund	3,308,032	4,112,052	24.3% 804,020	4,112,052	24.3% 804,020
Debt Service Fund	1,941,318	1,948,018	0.3% 6,700	1,948,018	0.3% 6,700
Rural Services Fund	<u>3,022,829</u>	<u>3,179,921</u>	5.2% <u>157,092</u>	<u>3,179,921</u>	5.2% <u>157,092</u>
Subtotal Levy	\$ 51,015,046	\$ 53,917,024	5.7% \$ 2,901,978	\$ 53,917,024	5.7% \$ 2,901,978
Less:					
Utility Tax Replacement Excise Tax	<u>1,752,098</u>	<u>1,812,272</u>	3.4% <u>60,174</u>	<u>1,812,272</u>	3.4% <u>60,174</u>
Levy Amount*	<u>\$ 49,262,948</u>	<u>\$ 52,104,752</u>	5.8% <u>\$ 2,841,804</u>	<u>\$ 52,104,752</u>	5.8% <u>\$ 2,841,804</u>

	<u>FY 18</u> <u>BUDGET</u>	<u>FY 19</u> <u>REQUEST</u>	---- CHANGE ---- <u>%</u> <u>AMOUNT</u>	<u>FY 19</u> <u>PROPOSED</u>	---- CHANGE ---- <u>%</u> <u>AMOUNT</u>
<u>TAX LEVY RATES:</u> (note 1)					
Urban Levy Rate <i>before</i> Local Option Tax Applied	<u>\$6.40</u>	<u>\$6.37</u>		<u>\$6.37</u>	
Urban Levy Rate <i>after</i> Local Option Tax Applied	<u>\$5.82</u>	<u>\$5.82</u>	0.0% \$0.00	<u>\$5.82</u>	0.0% \$0.00
Rural Levy Rate <i>before</i> Local Option Tax Applied	<u>\$9.35</u>	<u>\$9.30</u>		<u>\$9.30</u>	
Rural Levy Rate <i>after</i> Local Option Tax Applied	<u>\$8.77</u>	<u>\$8.75</u>	-0.2% (\$0.02)	<u>\$8.75</u>	-0.2% (\$0.02)

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 FY19 BUDGET REVIEW

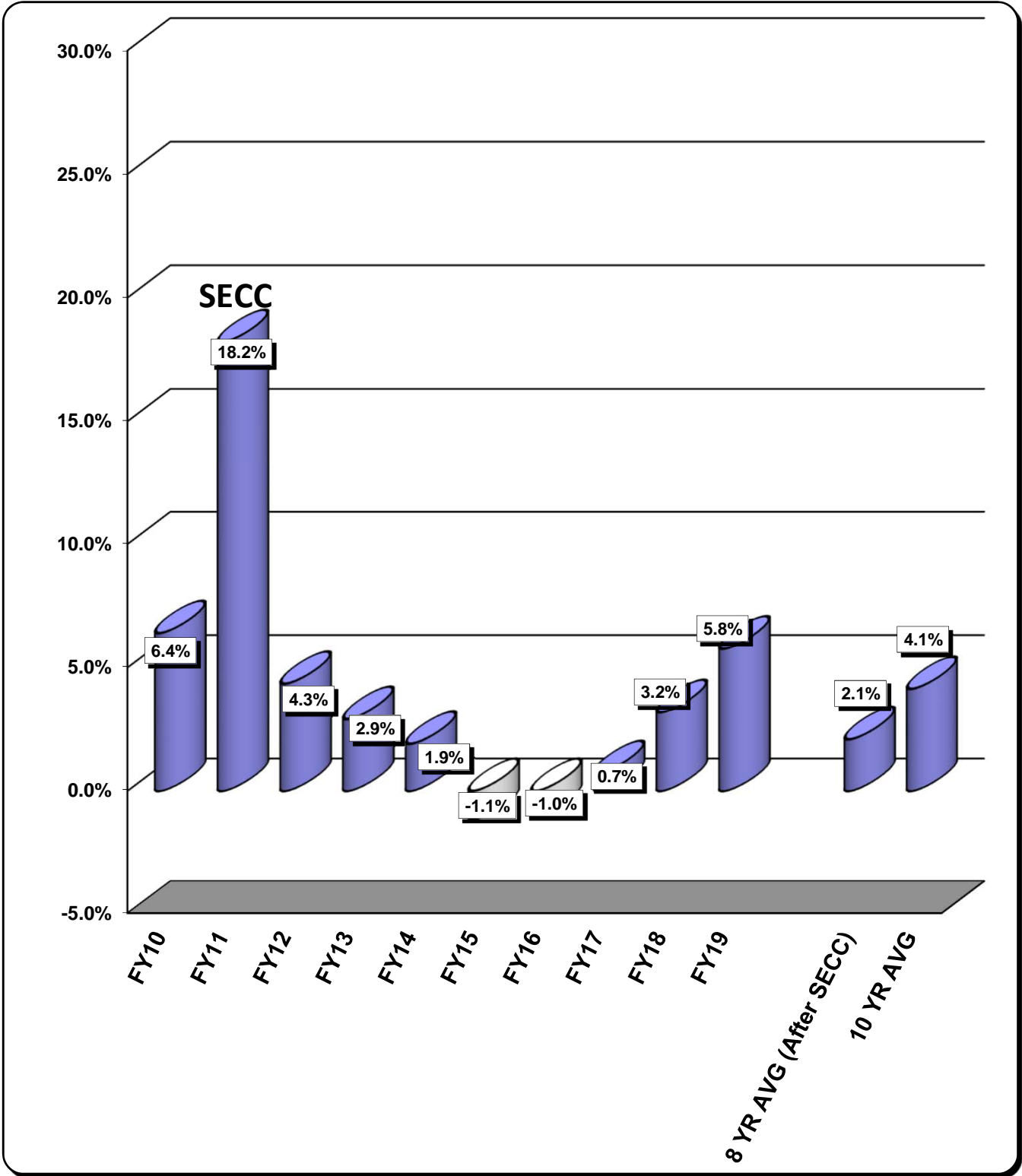
TEN YEAR LEVY RATE COMPARISON



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 FY19 rate is recommended to remain the same in urban areas.

SCOTT COUNTY FY19 BUDGET REVIEW

TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS

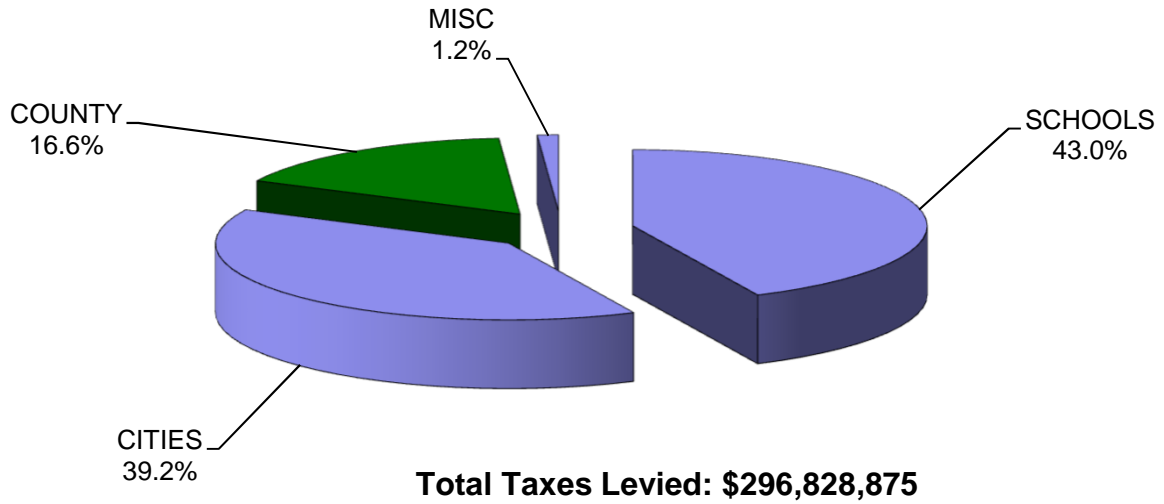


The FY11 increase was due to SECC (Scott Emergency Communication Center) inclusion in the County tax levy.

SCOTT COUNTY FY19 BUDGET REVIEW

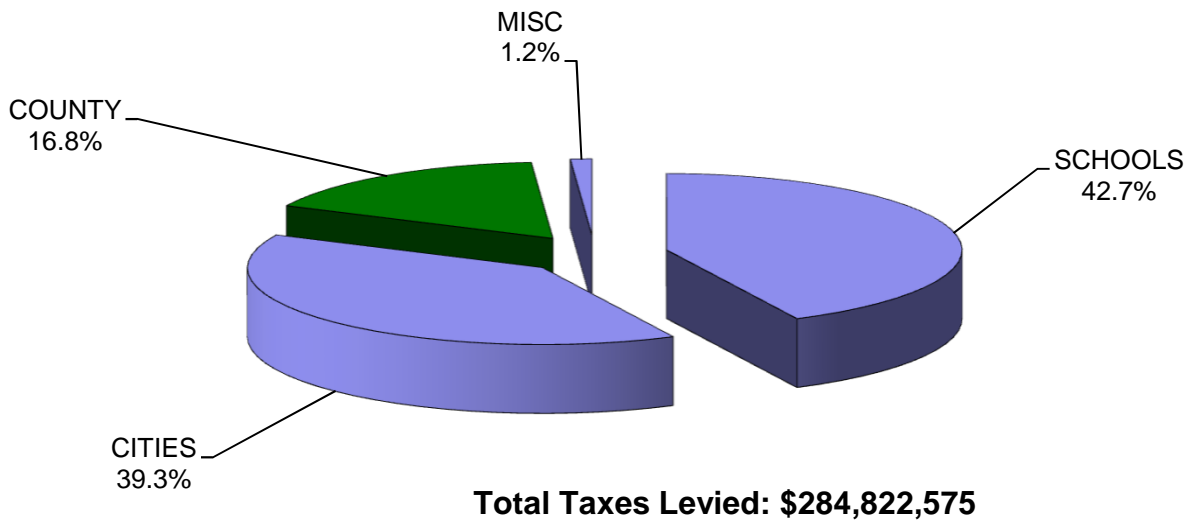
LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY

FY18 TAXES LEVIED



Scott County represents 16.6% of total property taxes collected from all taxing jurisdictions in the county. Schools represent almost half of all local property taxes collected.

FY17 TAXES LEVIED



SCOTT COUNTY FY19 BUDGET REVIEW

LEVY RATE IMPACT

Urban Levy Rate:	\$50,000 <u>Home</u>	\$100,000 <u>Home</u>	\$150,000 <u>Home</u>	\$300,000 <u>Home</u>
Amount of Annual Increase in Property Taxes	-\$3.85 -2.3%	-\$7.71 -2.3%	-\$11.56 -2.3%	-\$23.13 -2.3%
Rural Levy Rate:	\$50,000 <u>Home</u>	\$100,000 <u>Home</u>	\$150,000 <u>Home</u>	\$300,000 <u>Home</u>
Amount of Annual Increase in Property Taxes	-\$6.35 -2.5%	-\$12.69 -2.5%	-\$19.04 -2.5%	-\$38.07 -2.5%
	80 Acres <u>of Land</u>	120 Acres <u>of Land</u>	160 Acres <u>of Land</u>	200 Acres <u>of Land</u>
Amount of Annual Increase in Property Taxes	\$120.68 15.5%	\$181.01 15.5%	\$241.35 15.5%	\$301.69 15.5%
Combined Farm Home and Land	\$114.33 11.1%	\$168.32 10.1%	\$222.31 9.6%	\$263.61 7.6%

As of January, 2018 the median value of owner-occupied housing units, 2012 - 2016 was \$150,900

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

	Fair Market Value	Taxable Value*		
		<u>FY19</u>	<u>FY18</u>	<u>% decrease</u>
Home	\$50,000	\$27,810	\$28,470	-2.32%
Home	\$100,000	\$55,621	\$56,939	-2.32%
Home	\$150,000	\$83,431	\$85,409	-2.32%
Home	\$300,000	\$166,863	\$170,817	-2.32%

Farm Land/Structures Taxable Value**			
<u>Acres</u>	<u>FY19</u>	<u>FY18</u>	<u>% increase</u>
80	\$102,880	\$88,880	15.75%
120	\$154,320	\$133,320	15.75%
160	\$205,760	\$177,760	15.75%
200	\$257,200	\$222,200	15.75%

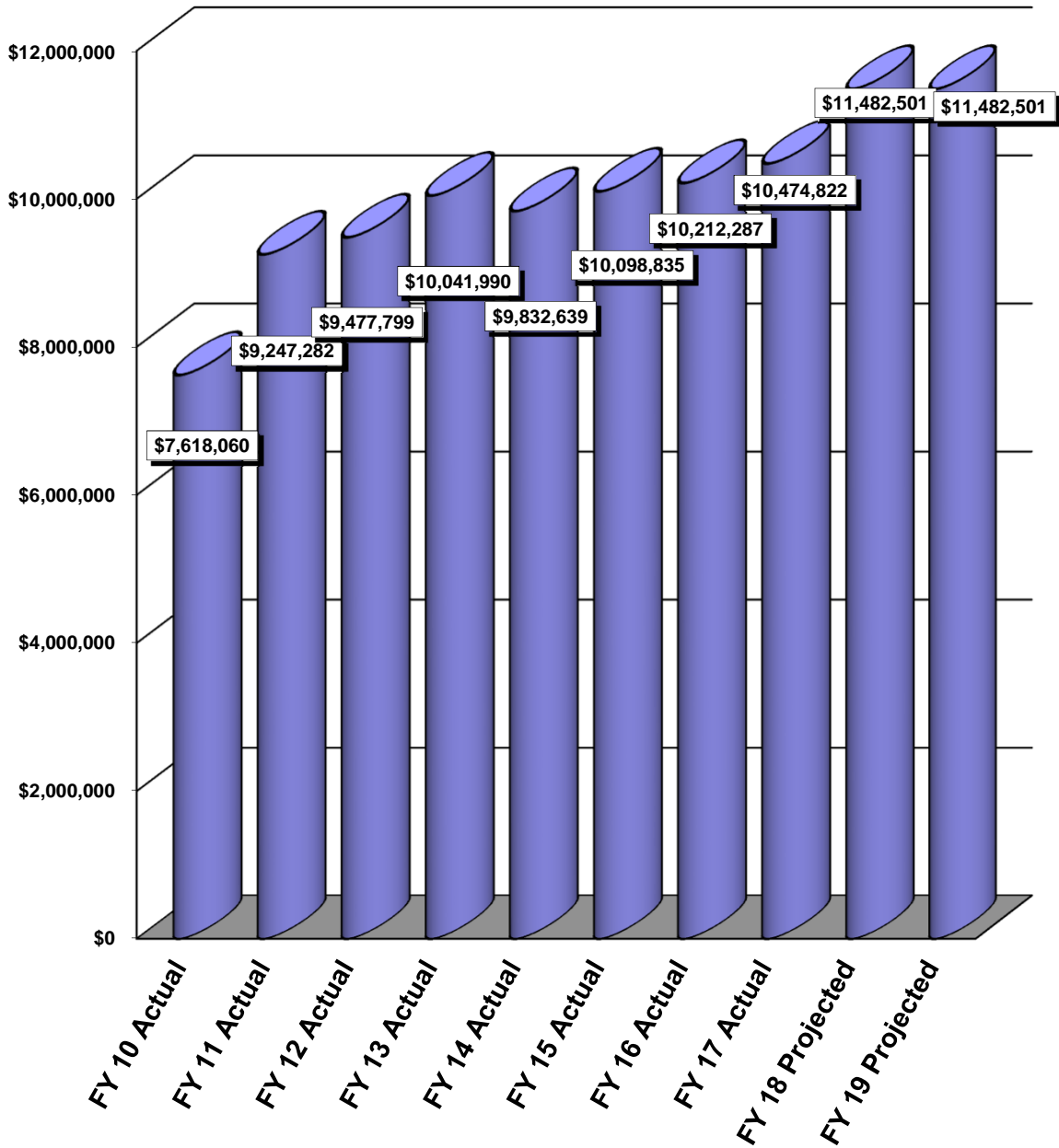
<i>Assessment Limitation</i>	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
Ag	54.45%	47.50%	46.11%
Residential	55.62%	56.94%	55.63%
Taxable farmland/acre**	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
\$	1,111	\$ 1,074	\$ 1,022

SCOTT COUNTY FY19 BUDGET REVIEW
FUND BALANCE REVIEW

	<u>June 30, 2016</u> <u>Actual</u>	<u>June 30, 2017</u> <u>Actual</u>	<u>June 30, 2018</u> <u>Projected</u>	<u>June 30, 2019</u> <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 553,834	\$ 93,657	\$ 93,657	\$ 93,657
Restricted for Other Statutory Programs	849,023	637,475	637,475	637,475
Assigned for Health Claim liability	500,000	515,000	-	-
Assigned for Capital Projects	2,500,000	1,070,198	-	-
Assigned for Claim Liabilities	308,160	273,059	273,059	273,059
Assigned for Strategic Planning Initiatives	-	1,000,000	369,700	-
Unassigned	<u>10,212,287</u>	<u>10,474,822</u>	<u>11,482,501</u>	<u>11,482,501</u>
Total General Fund	14,923,304	14,064,211	12,856,392	12,486,692
Special Revenue Funds				
MH-DD Fund	359,933	977,859	230,255	62,270
Rural Services Fund	154,804	138,403	138,403	138,403
Recorder's Record Management	74,255	86,578	96,728	106,878
Secondary Roads	<u>3,475,520</u>	<u>4,972,038</u>	<u>3,774,733</u>	<u>2,838,176</u>
Total Special Revenue Funds	4,064,512	6,174,878	4,240,119	3,145,727
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	8,215,000	7,880,000	7,540,000	7,190,000
Debt Service Remaining Fund Balance	<u>2,366,576</u>	<u>2,890,553</u>	<u>3,496,260</u>	<u>4,108,075</u>
Total Debt Service Fund	10,581,576	10,770,553	11,036,260	11,298,075
Capital Improvements				
Capital Improvements-General	8,903,688	5,431,427	4,723,508	2,565,910
Electronic Equipment	23,816	23,896	-	-
Vehicle Replacement	401,703	343,646	361,846	347,046
Conservation Equipment Reserve	424,768	477,448	515,048	509,448
Conservation CIP Reserve	<u>1,691,921</u>	<u>1,661,632</u>	<u>1,285,958</u>	<u>467,458</u>
Total Capital Improvements	11,445,896	7,938,049	6,886,360	3,889,862
Total Budgeted Funds	41,015,288	38,947,691	35,019,131	30,820,356
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	2,457,954	2,654,418	2,547,187	2,426,288
Grand Total All County Funds	<u>\$ 43,473,242</u>	<u>\$ 41,602,109</u>	<u>\$ 37,566,318</u>	<u>\$ 33,246,644</u>
General Fund Expenditures	31,875,715	32,208,740	33,809,288	34,471,971
General Supplemental Expenditures	<u>19,700,595</u>	<u>20,161,845</u>	<u>22,223,057</u>	<u>23,505,471</u>
	<u>51,576,310</u>	<u>52,370,585</u>	<u>56,032,345</u>	<u>57,977,442</u>
Unassigned Fund Balance	<u>10,212,287</u>	<u>10,474,822</u>	<u>11,482,501</u>	<u>11,482,501</u>
	19.8%	20.0%	20.5%	19.8%

SCOTT COUNTY FY19 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON



The recommended FY19 General Fund unassigned ending fund balance is expected to be at \$11,482,201 which represents 19.8% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance. The County implemented GASB Statement No. 54 in Fiscal Year 2011. Fund Balance was previously measured as unreserved, undesignated.

SCOTT COUNTY FY19 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
MH-DD Fund							
Revenues:							
Gross Local Levy	\$ 3,192,007	\$ 3,970,464	24.4%	\$ 778,457	\$ 3,970,464	24.4%	\$ 778,457
Utility Tax Replacement Excise Tax	116,025	141,588	22.0%	25,563	141,588	22.0%	25,563
Transfer from regional fiscal agent	1,011,169	-	N/A	(1,011,169)	-	N/A	(1,011,169)
Other State Credits & County Taxes	111,416	83,778	-24.8%	(27,638)	83,778	-24.8%	(27,638)
Charges for Services	1,200	137,200	11333.3%	136,000	137,200	11333.3%	136,000
Use of Property and Money	8,000	3,630	-54.6%	(4,370)	3,630	-54.6%	(4,370)
Refunds Reimbursements	<u>51,260</u>	<u>51,260</u>	0.0%	<u>-</u>	<u>51,260</u>	0.0%	<u>-</u>
Total Revenues	4,491,077	4,387,920	-2.3%	(103,157)	4,387,920	-2.3%	(103,157)
Appropriations:							
Community Services MH-DD -Region	<u>4,534,917</u>	<u>4,555,905</u>	0.5%	<u>20,988</u>	<u>4,555,905</u>	0.5%	<u>20,988</u>
Subtotal Appropriations	4,534,917	4,555,905	0.5%	20,988	4,555,905	0.5%	20,988
Revenues Over (under) Expenditures	<u>\$ (43,840)</u>	<u>\$ (167,985)</u>	283.2%	<u>\$ (124,145)</u>	<u>\$ (167,985)</u>	283.2%	<u>\$ (124,145)</u>

SCOTT COUNTY FY19 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 768,252	\$ 768,484	0.0%	\$ 232	\$ 768,484	0.0%	\$ 232
Attorney	4,344,262	4,585,451	5.6%	241,189	4,585,451	5.6%	241,189
Auditor	1,685,051	1,782,012	5.8%	96,961	1,782,012	5.8%	96,961
Authorized Agencies	10,033,269	10,680,356	6.4%	647,087	10,680,356	6.4%	647,087
Capital Improvements (general)	5,457,376	8,204,928	50.3%	2,747,552	8,204,928	50.3%	2,747,552
Community Services	5,484,204	5,256,687	-4.1%	(227,517)	5,256,687	-4.1%	(227,517)
Conservation (net of golf course)	3,606,739	3,854,808	6.9%	248,069	3,854,808	6.9%	248,069
Debt Service	3,389,950	3,385,530	-0.1%	(4,420)	3,385,530	-0.1%	(4,420)
Facility & Support Services	3,633,378	3,734,945	2.8%	101,567	3,734,945	2.8%	101,567
Health	6,558,282	6,429,278	-2.0%	(129,004)	6,429,278	-2.0%	(129,004)
Human Resources	435,170	453,096	4.1%	17,926	453,096	4.1%	17,926
Human Services	78,452	83,452	6.4%	5,000	83,452	6.4%	5,000
Information Technology	2,664,091	2,820,511	5.9%	156,420	2,820,511	5.9%	156,420
Juvenile Detention Services	1,499,843	1,662,506	10.8%	162,663	1,662,506	10.8%	162,663
Non-Departmental	724,273	1,066,720	47.3%	342,447	1,066,720	47.3%	342,447
Planning & Development	442,495	451,211	2.0%	8,716	451,211	2.0%	8,716
Recorder	828,096	872,421	5.4%	44,325	872,421	5.4%	44,325
Secondary Roads	8,419,000	8,908,000	5.8%	489,000	8,908,000	5.8%	489,000
Sheriff	15,895,200	15,987,257	0.6%	92,057	15,987,257	0.6%	92,057
Supervisors	331,075	366,308	10.6%	35,233	366,308	10.6%	35,233
Treasurer	<u>2,183,042</u>	<u>2,257,880</u>	3.4%	<u>74,838</u>	<u>2,257,880</u>	3.4%	<u>74,838</u>
SUBTOTAL	78,461,500	83,611,841	6.6%	5,150,341	83,611,841	6.6%	5,150,341
Golf Course Operations	<u>1,196,166</u>	<u>1,214,731</u>	1.6%	<u>18,565</u>	<u>1,214,731</u>	1.6%	<u>18,565</u>
TOTAL	<u>\$ 79,657,666</u>	<u>\$ 84,826,572</u>	6.5%	<u>\$ 5,168,906</u>	<u>\$ 84,826,572</u>	6.5%	<u>\$ 5,168,906</u>

SCOTT COUNTY FY19 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY18</u> <u>Request</u>	<u>FY19</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>
Attorney	\$ 406,225	\$ 436,225	7.4%	30,000	\$ 436,225	7.4%	30,000
Auditor	244,330	44,075	-82.0%	(200,255)	44,075	-82.0%	(200,255)
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	617,200	1,740,000	181.9%	1,122,800	1,740,000	181.9%	1,122,800
Community Services	1,259,129	271,035	-78.5%	(988,094)	271,035	-78.5%	(988,094)
Conservation (net of golf course)	1,615,077	1,551,729	-3.9%	(63,348)	1,551,729	-3.9%	(63,348)
Debt Service	1,422,632	1,632,707	14.8%	210,075	1,632,707	14.8%	210,075
Facility & Support Services	221,335	225,845	2.0%	4,510	225,845	2.0%	4,510
Health	2,032,994	1,753,761	-13.7%	(279,233)	1,753,761	-13.7%	(279,233)
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	27,000	28,333	4.9%	1,333	28,333	4.9%	1,333
Information Technology	242,500	246,000	1.4%	3,500	246,000	1.4%	3,500
Juvenile Detention Services	398,100	445,100	11.8%	47,000	445,100	11.8%	47,000
Non-Departmental	378,000	313,000	-17.2%	(65,000)	313,000	-17.2%	(65,000)
Planning & Development	269,970	269,970	0.0%	-	269,970	0.0%	-
Recorder	1,127,325	1,137,325	0.9%	10,000	1,137,325	0.9%	10,000
Secondary Roads	4,454,840	4,447,443	-0.2%	(7,397)	4,447,443	-0.2%	(7,397)
Sheriff	1,325,443	1,636,493	23.5%	311,050	1,636,493	23.5%	311,050
Treasurer	<u>2,650,200</u>	<u>3,316,950</u>	<u>25.2%</u>	<u>666,750</u>	<u>3,316,950</u>	<u>25.2%</u>	<u>666,750</u>
SUBTOTAL DEPT REVENUES	18,702,800	19,506,491	4.3%	803,691	19,506,491	4.3%	803,691
Revenues not included in above department totals:							
Gross Property Taxes	49,262,948	52,104,752	5.8%	2,841,804	52,104,752	5.8%	2,841,804
Local Option Taxes	4,750,000	4,750,000	0.0%	-	4,750,000	0.0%	-
Utility Tax Replacement Excise Tax	1,752,098	1,812,272	3.4%	60,174	1,812,272	3.4%	60,174
Other Taxes	68,620	67,761	-1.3%	(859)	67,761	-1.3%	(859)
General Investment Earnings	16,141	22,724	40.8%	6,583	22,724	40.8%	6,583
Other State Tax Replc Credits	<u>1,584,529</u>	<u>1,149,066</u>	<u>-27.5%</u>	<u>(435,463)</u>	<u>1,149,066</u>	<u>-27.5%</u>	<u>(435,463)</u>
SUB-TOTAL REVENUES (Budgeted Funds)	76,137,136	79,413,066	4.3%	3,275,930	79,413,066	4.3%	3,275,930
Golf Course Operations	<u>1,107,500</u>	<u>1,109,200</u>	<u>0.2%</u>	<u>1,700</u>	<u>1,109,200</u>	<u>0.2%</u>	<u>1,700</u>
TOTAL	<u>\$ 77,244,636</u>	<u>\$ 80,522,266</u>	<u>4.2%</u>	<u>\$ 3,277,630</u>	<u>\$ 80,522,266</u>	<u>4.2%</u>	<u>\$ 3,277,630</u>

SCOTT COUNTY FY19 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY18 Budget</u>	<u>FY18 Estimate Changes</u>	<u>FY18 Adjusted Budget</u>	<u>FY 19 Dept Req Changes</u>	<u>FY 19 Dept Request</u>	<u>FY 19 Admin Rec</u>	<u>FY 19 Proposed</u>
Administration	5.90	-	5.90	(0.40)	5.50	(0.40)	5.50
Attorney	33.50	-	33.50	-	33.50	-	33.50
Auditor	14.05	-	14.05	-	14.05	-	14.05
Community Services	10.50	-	10.50	0.50	11.00	0.50	11.00
Conservation (net of golf course)	49.10	-	49.10	-	49.10	-	49.10
Facility and Support Services	28.70	-	28.70	-	28.70	-	28.70
Health	46.52	0.40	46.92	-	46.92	-	46.92
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	16.00	-	16.00	-	16.00	-	16.00
Juvenile Detention Services	16.40	-	16.40	0.50	16.90	0.50	16.90
Non-Departmental (Fleet)	-	-	-	0.40	0.40	0.40	0.40
Planning & Development	4.58	-	4.58	-	4.58	-	4.58
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	36.90	-	36.90	-	36.90	-	36.90
Sheriff	159.00	(0.20)	158.80	-	158.80	-	158.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	-	28.00	-	28.00	-	28.00
SUBTOTAL	468.15	0.20	468.35	1.00	469.35	1.00	469.35
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
TOTAL	485.13	0.20	485.33	1.00	486.33	1.00	486.33

SCOTT COUNTY FY19 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

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

	<u>FY 18</u> <u>Budget</u>	<u>FY 19</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	\$ 17,925	\$ 17,925	0.0%	\$ -	\$ 17,925	0.0%	\$ -
Attorney	1,098,273	1,186,861	8.1%	88,588	1,186,861	8.1%	88,588
Auditor	305,215	303,385	-0.6%	(1,830)	303,385	-0.6%	(1,830)
Authorized Agencies	10,033,269	10,680,356	6.4%	647,087	10,680,356	6.4%	647,087
Information Technology	1,144,700	1,144,700	0.0%	-	1,144,700	0.0%	-
Facility & Support Services	1,842,058	1,909,445	3.7%	67,387	1,909,445	3.7%	67,387
Community Services	4,529,524	4,229,757	-6.6%	(299,767)	4,229,757	-6.6%	(299,767)
Conservation	963,712	963,712	0.0%	-	963,712	0.0%	-
Health	2,230,290	1,974,522	-11.5%	(255,768)	1,974,522	-11.5%	(255,768)
Human Resources	108,700	110,700	1.8%	2,000	110,700	1.8%	2,000
Human Services	78,452	83,452	6.4%	5,000	83,452	6.4%	5,000
Juvenile Detention Center	113,631	245,231	115.8%	131,600	245,231	115.8%	131,600
Non-Departmental	638,187	1,029,670	61.3%	391,483	1,029,670	61.3%	391,483
Planning & Development	55,520	55,520	0.0%	-	55,520	0.0%	-
Recorder	60,500	60,500	0.0%	-	60,500	0.0%	-
Secondary Roads	7,111,500	7,187,500	1.1%	76,000	7,187,500	1.1%	76,000
Sheriff	1,611,884	1,556,684	-3.4%	(55,200)	1,556,684	-3.4%	(55,200)
Supervisors	21,525	49,425	129.6%	27,900	49,425	129.6%	27,900
Treasurer	166,715	175,265	5.1%	8,550	175,265	5.1%	8,550
TOTAL	<u>\$ 32,131,580</u>	<u>\$ 32,964,610</u>	2.6%	<u>\$ 833,030</u>	<u>\$ 32,964,610</u>	2.6%	<u>\$ 833,030</u>

SCOTT COUNTY FY19 BUDGET REVIEW

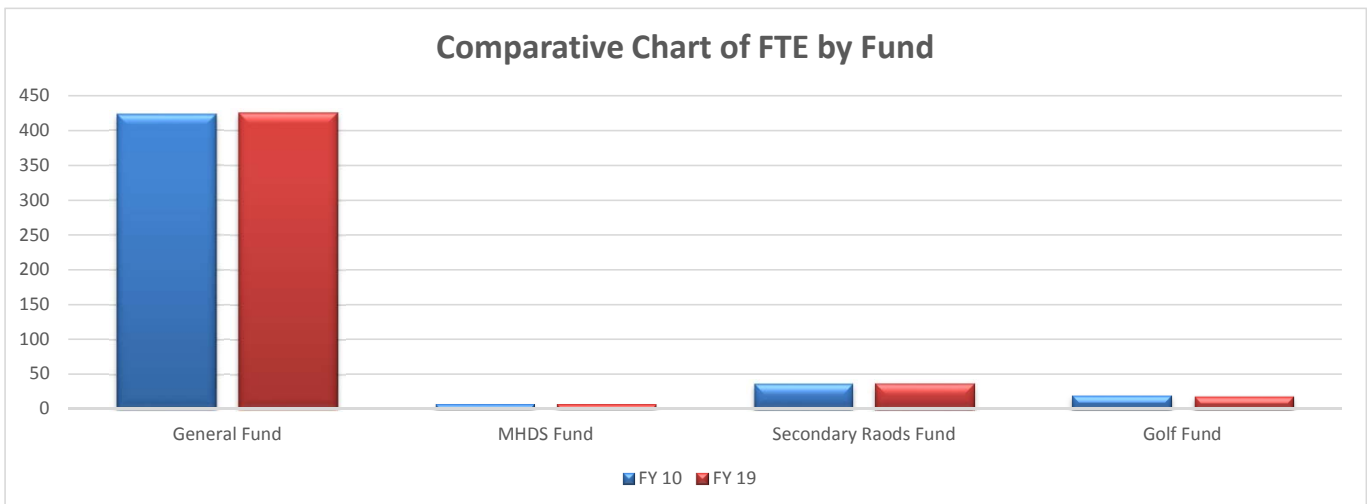
AUTHORIZED AGENCIES

	<u>FY18 Request</u>	<u>FY19 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 93,355	\$ 93,355	0.0%	\$ -	\$ 93,355	0.0%	\$ -
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	218,000	186.1%	141,791	76,209	0.0%	-
Scott Emergency Communication Center-EMA	7,600,000	8,100,000	6.6%	500,000	7,600,000	0.0%	-
Humane Society	33,317	33,317	0.0%	-	33,317	0.0%	-
Library	574,740	580,036	0.9%	5,296	574,740	0.0%	-
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>100,000</u>	<u>100,000</u>	0.0%	<u>-</u>	<u>100,000</u>	0.0%	<u>-</u>
Total Appropriations	<u>\$ 10,033,269</u>	<u>\$ 10,680,356</u>	6.4%	<u>\$ 647,087</u>	<u>\$ 10,033,269</u>	0.0%	<u>\$ -</u>

SCOTT COUNTY FY19 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</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>	<u>FY19</u>
Administration	3.50	3.50	3.50	3.50	3.50	3.50	4.90	5.90	5.90	5.50
Attorney	30.00	31.00	31.00	31.00	31.50	32.50	33.50	33.50	33.50	33.50
Auditor	15.40	14.40	14.40	14.05	14.05	14.05	14.05	14.05	14.05	14.05
Community Services	12.50	11.50	11.50	11.50	10.00	10.00	10.00	10.00	10.50	11.00
Conservation (net of golf course)	49.85	51.87	48.62	51.45	49.70	48.85	48.85	48.85	49.10	49.10
Facility and Support Services	29.14	31.04	30.55	30.55	29.60	30.50	28.50	28.70	28.70	28.70
Health	42.60	43.00	42.65	43.25	43.97	44.52	45.52	46.52	46.92	46.92
Human Resources	4.50	4.50	4.50	4.50	3.50	3.50	3.50	3.50	3.50	3.50
Information Technology	12.00	14.00	14.40	15.40	15.40	15.40	15.40	15.00	16.00	16.00
Juvenile Detention Services	14.20	14.20	14.20	15.00	14.20	14.20	15.00	15.40	16.40	16.90
Non-Departmenta (Fleet	-	-	-	-	-	-	-	-	-	0.40
Planning & Development	4.08	4.08	4.08	4.08	4.08	3.83	4.33	4.33	4.58	4.58
Recorder	11.50	11.50	11.50	11.50	11.00	11.00	10.50	10.50	10.50	10.50
Secondary Roads	35.15	35.15	35.15	35.40	34.40	34.85	35.45	36.15	36.90	36.90
Sheriff	167.35	167.35	154.35	161.75	156.80	159.50	157.80	158.60	158.80	158.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.60	27.60	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
SUBTOTAL	465.37	469.69	453.40	465.93	454.70	459.20	460.30	464.00	468.35	469.35
Golf Course Enterprise	19.35	19.35	19.35	19.35	19.35	17.98	17.98	17.98	16.98	16.98
TOTAL	484.72	489.04	472.75	485.28	474.05	477.18	478.28	481.98	485.33	486.33



SCOTT COUNTY FY19 BUDGET REVIEW

REVENUE SOURCES 10 YEAR SUMMARY
Budgeted Funds

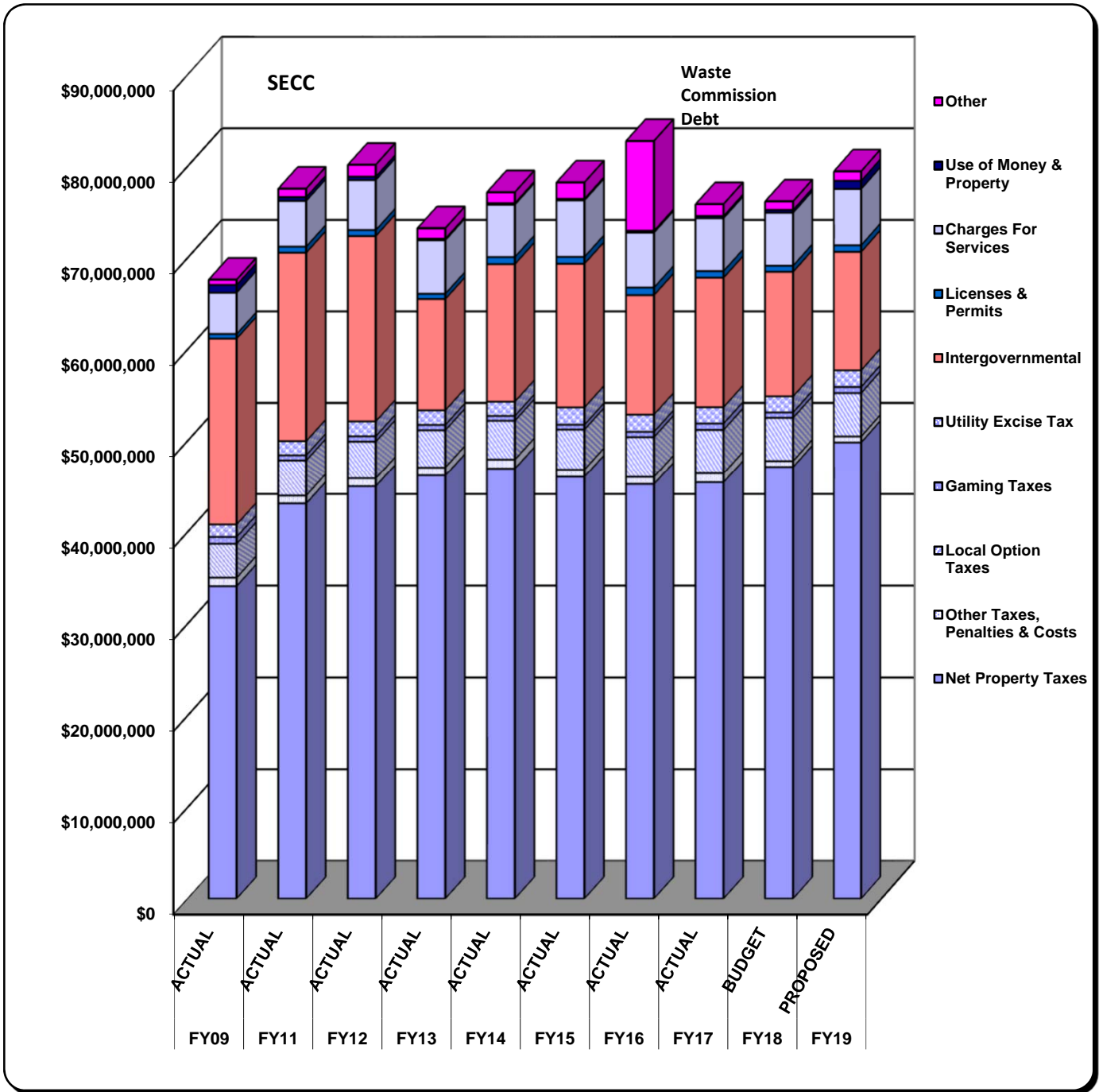
	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 37,170,576	\$ 44,095,422	\$ 45,954,824	\$ 47,340,634	\$ 48,348,396	\$ 47,749,333
Less: Uncollected Delinquent Taxes	19,607	57,233	38,493	18,652	19,214	27,703
Less: Credits To Taxpayers	<u>937,679</u>	<u>996,866</u>	<u>976,464</u>	<u>1,181,783</u>	<u>1,427,445</u>	<u>1,725,323</u>
Net Current Property Taxes	36,213,290	43,041,323	44,939,867	46,140,199	46,901,737	45,996,307
Add: Delinquent Property Tax Rev	<u>19,607</u>	<u>57,233</u>	<u>38,493</u>	<u>18,652</u>	<u>19,214</u>	<u>27,703</u>
Total Net Property Taxes	36,232,897	43,098,556	44,978,360	46,158,851	46,920,951	46,024,010
Penalties, Interest & Costs on Taxes	790,006	791,685	789,143	816,474	930,986	715,763
Other County Taxes	<u>63,470</u>	<u>68,513</u>	<u>68,373</u>	<u>70,286</u>	<u>66,301</u>	<u>71,502</u>
Total Other Taxes, Penalties & Costs	853,476	860,198	857,516	886,760	997,287	787,265
Local Option Taxes	3,637,825	3,863,574	4,052,754	4,098,552	4,268,291	4,403,167
Gaming Taxes	676,255	584,582	596,840	579,504	527,014	528,381
Utility Tax Replacement Excise Tax	<u>1,395,383</u>	<u>1,539,020</u>	<u>1,625,295</u>	<u>1,598,817</u>	<u>1,558,330</u>	<u>1,891,294</u>
Intergovernmental :						
State Shared Revenues	3,101,887	2,776,120	3,146,564	3,156,344	3,200,405	3,438,603
State Grants & Reimbursements	10,857,101	10,835,056	9,913,111	6,293,589	4,338,463	3,808,093
State Credits Against Levied Taxes	937,679	996,866	1,008,826	1,181,783	1,427,445	1,725,323
State/Federal Pass-Through Grants	<u>393,588</u>	<u>465,843</u>	<u>1,348,695</u>	<u>822,214</u>	<u>620,479</u>	<u>527,873</u>
Other State Credits	3,888,884	3,933,358	3,889,690	23,844	4,615,650	5,563,033
Federal Grants & Entitlements	241,502	1,149,865	172,734	184,986	153,228	147,697
Contr & Reimb From Other Govts	420,724	431,451	762,885	486,761	656,078	484,867
Payments in Lieu of Taxes	<u>6,827</u>	<u>6,782</u>	<u>6,682</u>	<u>6,521</u>	<u>7,306</u>	<u>7,058</u>
Subtotal Intergovernmental	19,848,191	20,595,341	20,249,187	12,156,042	15,019,054	15,702,547
Licenses & Permits	525,427	666,627	653,400	581,967	781,072	752,254
Charges For Services	4,490,155	4,993,149	5,463,130	5,837,340	5,710,597	6,164,147
Use of Money & Property	<u>373,200</u>	<u>410,093</u>	<u>375,150</u>	<u>175,568</u>	<u>175,564</u>	<u>179,457</u>
Other:						
Miscellaneous	625,593	754,697	932,323	1,011,329	1,070,437	1,676,695
General Long Term Debt Proceeds	13,270,756	-	-	-	-	-
Proceeds of Fixed Asset Sales	<u>56,905</u>	<u>157,209</u>	<u>343,601</u>	<u>113,813</u>	<u>104,183</u>	<u>96,048</u>
Total Other	13,953,254	911,906	1,275,924	1,125,142	1,174,620	1,772,743
Total Revenues & Other Sources	<u>\$ 81,986,064</u>	<u>\$ 77,523,046</u>	<u>\$ 80,127,556</u>	<u>\$ 73,198,543</u>	<u>\$ 77,132,780</u>	<u>\$ 78,205,265</u>

SCOTT COUNTY FY19 BUDGET REVIEW

<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 PROPOSED</u>
\$ 47,361,125	\$ 47,703,825	\$ 49,262,948	\$ 52,104,752
34,165	15,642	34,166	15,642
<u>2,150,371</u>	<u>2,289,759</u>	<u>2,150,368</u>	<u>2,299,660</u>
45,176,589	45,398,424	47,078,414	49,789,450
34,165	15,642	34,166	15,642
45,210,754	45,414,066	47,112,580	49,805,092
725,336	611,959	580,000	590,000
<u>68,618</u>	<u>67,762</u>	<u>68,620</u>	<u>67,761</u>
793,954	679,721	648,620	657,761
4,390,604	4,786,393	4,750,000	4,750,000
569,059	693,456	585,000	670,000
1,887,779	1,793,616	1,752,323	1,812,272
4,085,495	4,267,366	4,053,440	4,045,943
3,037,277	3,165,602	2,957,286	4,002,800
2,150,371	2,299,759	2,150,368	2,299,660
1,186,366	1,170,841	840,468	659,820
1,780,811	1,636,379	1,726,349	1,189,066
4,532	28,446	8,000	27,500
800,532	1,564,274	1,862,805	699,477
<u>7,980</u>	<u>7,273</u>	<u>8,000</u>	<u>8,000</u>
13,053,364	14,139,940	13,606,716	12,932,266
833,144	729,106	670,105	734,030
5,994,703	5,770,914	5,781,212	6,135,262
204,636	247,886	307,945	894,528
1,198,310	1,191,821	785,860	840,855
8,314,457	-	-	-
<u>282,565</u>	<u>85,370</u>	<u>137,000</u>	<u>181,000</u>
9,795,332	1,277,191	922,860	1,021,855
<u>\$ 82,733,329</u>	<u>\$ 75,532,289</u>	<u>\$ 76,137,361</u>	<u>\$ 79,413,066</u>

SCOTT COUNTY FY19 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 governments.



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

SERVICE AREA	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>
Public Safety & Legal Services	\$19,942,386	\$26,494,923	\$ 26,757,075	\$ 27,676,758	\$ 27,937,707
Physical Health & Social Services	6,595,222	6,511,764	5,395,364	5,240,951	5,381,859
Mental Health & Disability Services	14,492,698	15,221,435	17,466,386	8,216,370	7,030,251
County Environment & Education	4,197,866	4,515,096	4,450,578	4,591,243	4,601,466
Roads & Transportation	4,604,129	4,540,049	5,111,168	4,969,031	4,528,797
Government Services to Residents	2,052,707	2,022,333	2,210,614	2,178,373	2,202,471
Administration	<u>8,342,657</u>	<u>9,094,998</u>	<u>9,203,859</u>	<u>9,121,577</u>	<u>9,619,161</u>
SUBTOTAL OPERATING BUDGET	\$60,227,665	\$68,400,598	\$ 70,595,044	\$ 61,994,303	\$ 61,301,712
Debt Service	9,464,405	4,355,660	4,369,070	4,368,485	4,385,802
Capital Projects	<u>9,072,467</u>	<u>7,748,371</u>	<u>2,190,782</u>	<u>3,751,883</u>	<u>3,717,114</u>
TOTAL COUNTY BUDGET	<u>\$78,764,537</u>	<u>\$80,504,629</u>	<u>\$ 77,154,896</u>	<u>\$ 70,114,671</u>	<u>\$ 69,404,628</u>

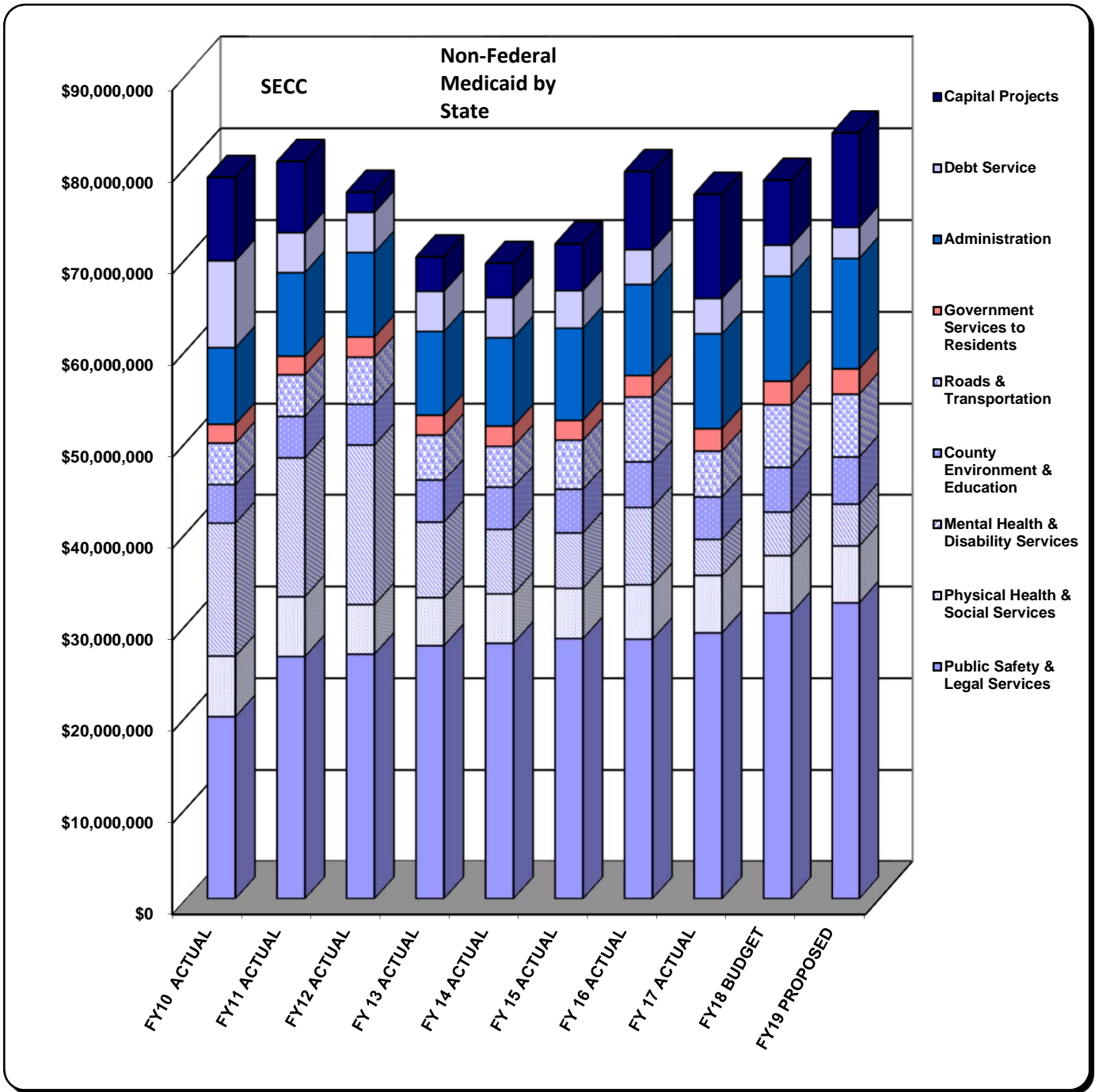
Note: FY 11 is the first year of pass through funding from Scott County to Scott Emergency Communication Center (SECC).

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

SCOTT COUNTY FY19 BUDGET REVIEW

<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 BUDGET</u>	<u>FY 19 PROPOSED</u>
\$28,462,489	\$28,386,015	\$29,079,965	\$31,247,900	\$32,352,530
5,461,000	5,922,900	6,252,971	6,236,276	6,187,788
6,037,145	8,424,829	3,923,626	4,745,428	4,555,905
4,761,946	5,058,935	4,622,710	4,958,041	5,225,227
5,439,459	7,065,394	5,084,780	6,814,000	6,838,000
2,141,186	2,334,861	2,429,984	2,576,624	2,758,284
<u>10,051,868</u>	<u>9,909,354</u>	<u>10,342,307</u>	<u>11,430,905</u>	<u>12,033,649</u>
\$62,355,093	\$67,102,288	\$61,736,343	\$68,009,174	\$69,951,383
4,083,170	3,812,266	3,862,879	3,389,950	3,385,530
<u>5,088,549</u>	<u>8,493,417</u>	<u>11,335,952</u>	<u>7,062,376</u>	<u>10,274,928</u>
<u>\$71,526,812</u>	<u>\$79,407,971</u>	<u>\$76,935,174</u>	<u>\$78,461,500</u>	<u>\$83,611,841</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, patrol facility acquisition, general IT infrastructure update and building renovation.

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	412,332	2,050,000	693,204	2,170,000	2,399,500	972,750	1,625,250	1,000,000	1,383,000	10,197,500
Space Plan Utilization Project	5,890,623	390,000	67,307	841,622	-	-	-	-	-	32,000,000
Technology & Equipment Acquisition	1,716,885	830,500	636,761	1,365,493	1,988,500	1,556,000	707,000	707,000	487,000	4,175,000
Vehicle Acquisition	-	-	-	-	-	-	-	-	-	-
Other Projects	91,464	160,000	50,000	160,000	110,000	110,000	110,000	50,000	50,000	-
SUBTOTAL GENERAL CIP	8,111,304	3,430,500	1,447,272	4,537,115	4,498,000	2,638,750	2,442,250	1,757,000	1,920,000	46,372,500
Conservation CIP Projects	1,679,741	1,699,876	173,046	1,684,928	3,356,928	3,552,800	1,322,800	1,372,800	1,205,800	7,450,000
Subtotal Projects Paid from General CIP Fund	9,791,045	5,130,376	1,620,318	6,222,043	7,854,928	6,191,550	3,765,050	3,129,800	3,125,800	53,822,500
Vehicle Acquisition Sub Fund	390,317	327,000	-	327,000	350,000	350,000	329,000	350,000	350,000	-
Secondary Roads Fund Projects	1,154,663	1,605,000	514,369	1,775,932	1,816,000	1,436,000	951,000	1,516,000	1,356,000	-
Total All Capital Projects	10,945,708	7,062,376	2,134,687	8,324,975	10,020,928	7,977,550	5,045,050	4,995,800	4,831,800	53,822,500
REVENUE SUMMARY										
Gaming Taxes-Davenport	306,878	225,000	160,327	290,000	290,000	290,000	290,000	290,000	290,000	-
Gaming Taxes-Bettendorf	386,578	360,000	169,928	380,000	380,000	380,000	380,000	380,000	380,000	-
Interest Income	31,523	14,600	-	19,600	25,600	20,800	20,800	20,800	20,800	-
State Grants & Reimbursements	-	-	8,153	46,526	869,000	1,762,500	150,000	-	-	-
Contributions From Local Governments	-	-	-	-	43,800	-	-	-	-	-
Sale of Assets	79,200	52,000	-	52,000	91,000	-	-	-	-	-
DNR Reimbursement - Lost Grove Lake	24,000	-	-	24,000	24,000	24,000	24,000	24,000	24,000	-
Other	23,659	-	-	-	-	-	-	-	-	-
Miscellaneous (donations, refunds)	58,095	31,000	-	17,000	17,000	17,000	17,000	17,000	17,000	-
Transfers										
From General Basic Fund - Cons	782,830	782,830	-	782,830	782,830	782,830	782,830	782,830	782,830	-
From General Basic Fund - Budget										
Savings / Special	2,500,000	310,000	-	1,880,198	380,000	380,000	380,000	-	-	-
From General Basic Fund - Tax Levy	1,050,000	1,050,000	-	1,660,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Dept Capital	488,492	-	-	-	-	-	-	-	-	-
From Electronic Equipment Fund	610,000	610,000	-	23,896	-	-	-	-	-	-
From Conservation Reserves	291,938	-	-	418,674	949,700	-	-	-	-	-
Total Revenues	6,633,193	3,435,430	338,408	5,594,724	5,822,930	5,627,130	4,014,630	3,484,630	3,484,630	-
<i>CIP Fund revenues over (under) expend</i>	<i>(3,157,852)</i>	<i>(1,694,946)</i>	<i>(1,281,910)</i>	<i>(627,319)</i>	<i>(2,031,998)</i>	<i>(564,420)</i>	<i>249,580</i>	<i>354,830</i>	<i>358,830</i>	

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	1,090	200	-	200	200	200	200	200	200	-
Sale of Assets	6,170	5,000	3,600	20,000	10,000	10,000	10,000	10,000	10,000	-
Transfers										
From General Basic Fund - Tax Levy	325,000	325,000	-	325,000	325,000	325,000	325,000	325,000	325,000	-
Total Revenues	332,260	330,200	3,600	345,200	335,200	335,200	335,200	335,200	335,200	-
Expenditures	390,317	327,000	223,869	327,000	350,000	350,000	329,000	350,000	350,000	-
<i>Vehicle Replacement revenues over expenditures</i>	(58,057)	3,200	(220,269)	18,200	(14,800)	(14,800)	6,200	(14,800)	(14,800)	-
CIP FUND BALANCE RECAP										
Beginning Fund Balance	8,903,688	1,572,670	5,431,427	5,431,427	4,723,508	2,565,910	2,001,490	2,251,070	2,605,900	-
Net Transfers to Subfunds	(314,409)	408,600	-	(80,600)	(125,600)	-	-	-	-	-
Increase (decrease)	(3,157,852)	(1,694,946)	(1,281,910)	(627,319)	(2,031,998)	(564,420)	249,580	354,830	358,830	-
Ending Net CIP Fund Balance	5,431,427	286,324	4,149,517	4,723,508	2,565,910	2,001,490	2,251,070	2,605,900	2,964,730	-
Vehicle Replacement Fund Balance	343,646	289,703	343,646	361,846	347,046	332,246	338,446	323,646	308,846	-
Electronic Equipment Fund Balance	23,896	23,816	23,816	-	-	-	-	-	-	-
Conservation CIP Fund Balance	1,661,632	1,109,821	1,691,921	1,285,958	467,458	515,708	537,208	294,238	183,268	-
Conservation Equipment Fund Balance	477,448	524,668	424,768	515,048	509,448	505,448	533,448	544,448	602,448	-
Ending Gross CIP Fund Balance	7,938,049	2,234,332	6,633,668	6,886,360	3,889,862	3,354,892	3,660,172	3,768,232	4,059,292	-

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse										
CH General Remodeling / Replacement	18,803	40,000	12,391	40,000	40,000	40,000	40,000	40,000	42,500	-
CH CCTV Replacement	64,146	-	-	55,000	-	-	-	-	-	175,000
CH Retrocommissioning / Energy Projects	-	-	-	-	25,000	37,250	37,250	-	-	-
CH HVAC Recommissioning/Controls	55,250	-	-	-	200,000	200,000	-	-	-	-
CH Roof	-	300,000	148,734	300,000	-	-	-	-	-	-
CH Switch over from boiler to forced air	-	65,000	-	65,000	-	-	-	-	750,000	-
CH Sex Offender Registry Office	-	-	-	-	20,000	-	-	-	-	-
CH Elevator Controls	-	-	-	-	537,500	-	-	-	-	-
CH 2nd Half 3rd Floor Cooling	-	-	-	-	300,000	-	-	-	-	-
CH 3rd Floor Abatement and Carpet	-	-	-	-	175,000	-	-	-	-	-
CH UPS Replacement	-	-	-	-	-	-	-	-	-	75,000
CH Stairwell Retreads	-	-	-	-	-	-	50,000	-	-	-
TOTAL COURTHOUSE	138,199	405,000	161,125	460,000	1,297,500	277,250	127,250	40,000	792,500	250,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.2 Jail										
JL General Remodeling/Replacement	18,548	40,000	10,730	40,000	40,000	40,000	45,000	45,000	45,000	-
JL Carpet	52,134	35,000	-	35,000	35,000	38,000	38,000	38,000	38,000	-
JL Security System Replacement	-	60,000	-	60,000	20,000	20,000	20,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	-	-	-	-	105,000	-
JL HVAC TRANE Equip Comp Renewal	-	230,000	-	230,000	-	-	-	-	-	-
JL Retrocommissioning / Energy Incentives	-	-	-	-	-	35,000	45,000	45,000	-	-
JL HVAC Replacement	-	-	-	-	-	15,000	200,000	15,000	200,000	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	312,500
JL Sec. System Repl.-Intercom	-	-	-	-	-	-	-	150,000	-	-
JL Upper Level Security	-	-	-	-	-	50,000	-	-	-	-
JL Special Management Renovation / Desigr	-	-	-	-	-	-	-	-	-	1,400,000
TOTAL JAIL	70,682	365,000	10,730	365,000	95,000	198,000	348,000	318,000	413,000	4,212,500
A.3 Tremont Bldg										
TR General Remodeling/Replacement	1,630	7,500	3,590	7,500	7,500	7,500	10,000	10,000	10,000	-
TR ADA Improvements	-	50,000	11,600	50,000	-	-	-	-	-	-
TR Convert Old Patrol Space	-	235,000	-	300,000	-	20,000	630,000	-	-	-
TR Exterior Improvements	-	-	-	-	-	-	15,000	235,000	-	-
TR Roof Replacement	-	-	-	-	-	-	-	-	-	925,000
TOTAL TREMONT BUILDING	1,630	292,500	15,190	357,500	7,500	27,500	655,000	245,000	10,000	925,000
A.4 Juvenile Detention Center										
AN General Remodeling/Replacement	52,890	20,000	1,525	20,000	20,000	20,000	20,000	20,000	20,000	-
AN JDC Assessment Center	19,753	-	-	-	395,000	-	-	-	-	-
AN Security Systems Replacement	(4,960)	20,000	-	20,000	20,000	20,000	20,000	42,000	-	500,000
AN Roof Replacement	30,816	-	-	-	-	-	-	-	-	175,000
AN JDC Intercom System Upgrade	-	-	-	-	-	-	-	-	50,000	-
AN North Exit Door	-	-	-	-	50,000	-	-	-	-	-
AN JDC Fire Panel System Replacement	-	-	-	-	-	-	-	15,000	-	-
AN JDC Secure Space / Classroom / Kitchen	-	-	-	-	-	-	-	-	-	1,750,000
TOTAL Juvenile Detention Center	98,499	40,000	1,525	40,000	485,000	40,000	40,000	77,000	70,000	2,425,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.5 Admin Center										
AC Remodeling/Redecorating	37,686	40,000	14,391	40,000	40,000	40,000	40,000	40,000	42,500	-
AC Renovate Elev Cars	-	322,500	3,057	322,500	-	-	-	-	-	-
AC ADA Improvements	-	-	-	-	-	-	-	-	-	85,000
AC HVAC Controls	-	-	-	-	200,000	200,000	-	-	-	-
AC HVAC System	-	-	-	-	-	-	-	-	-	1,000,000
AC Signage - Interior	958	-	-	-	-	-	-	-	-	-
AC Carpet Replacement	12,906	80,000	64,512	80,000	85,000	100,000	100,000	-	-	-
AC Window Replacement	-	-	-	-	-	-	225,000	225,000	-	-
AC Retrocommissioning and Energy Proj	-	-	-	-	25,000	35,000	35,000	-	-	-
AC Election CCTV upgrade	-	-	-	-	16,500	-	-	-	-	-
AC Immunization Clinic	-	-	-	-	23,000	-	-	-	-	-
AC Security Screening	-	-	-	-	-	-	-	-	-	100,000
AC Tuckpoint EFIS Repair	-	-	-	-	-	-	-	-	-	200,000
TOTAL ADMINISTRATIVE CENTER	51,550	442,500	81,960	442,500	389,500	375,000	400,000	265,000	42,500	1,385,000
A.6 Downtown Storage Bldg										
DSB General Remodeling/Replacement	-	-	-	-	10,000	10,000	10,000	10,000	10,000	-
TOTAL DOWNTOWN STORAGE BUILDING	-	-	-	-	10,000	10,000	10,000	10,000	10,000	-
A.7 Sheriff Patrol										
SP General Remodeling/ Replacement	-	-	-	-	-	10,000	10,000	10,000	10,000	-
SP Training Room	-	-	-	-	-	-	-	-	-	1,000,000
TOTAL SHERIFF PATROL BUILDING	-	-	-	-	-	10,000	10,000	10,000	10,000	1,000,000
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	4,644	10,000	9,574	10,000	10,000	10,000	10,000	10,000	10,000	-
OB Regulatory Compliance Cost	6,121	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	-	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
OB PedSafe ADA Walkway/CH Lt/Sign	35,307	425,000	413,100	425,000	-	-	-	-	-	-
OB Courthouse Lighting & Asphalt Resurface	-	-	-	-	-	-	-	-	-	-
OB 5th & Western Storm water	-	-	-	-	80,000	-	-	-	-	-
Strategic Plan	5,700	-	-	-	-	-	-	-	-	-
OB Sheriff's Range	-	-	-	-	-	-	-	-	-	-
OB Campus Signage Replacement	-	45,000	-	45,000	-	-	-	-	-	-
TOTAL OTHER B & G	51,772	505,000	422,674	505,000	115,000	35,000	35,000	35,000	35,000	-
TOTAL BUILDING & GROUNDS	412,332	2,050,000	693,204	2,170,000	2,399,500	972,750	1,625,250	1,000,000	1,383,000	10,197,500

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET**

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
B. Space Utilization Master Plan										
Courthouse PH 3 / 4	1,210,873	-	(122,150)	67,000	-	-	-	-	-	-
CH ADA Improvements	507	-	-	-	-	-	-	-	-	-
CH 2nd Floor Clerk of Court	-	350,000	32,873	460,000	-	-	-	-	-	-
Secondary Roads Facility	15,556	-	-	-	-	-	-	-	-	-
Sheriff Patrol Hdqtrs	4,384,870	40,000	25,288	40,000	-	-	-	-	-	-
Planning and Development / JDC East	278,817	-	131,296	274,622	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER P	5,890,623	390,000	67,307	841,622	-	-	-	-	-	32,000,000
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	57,882	20,000	3,119	20,000	20,000	20,000	20,000	20,000	20,000	-
EE IT-Edge Devices - Network Access Layer	57,540	20,000	11,936	20,000	20,000	20,000	240,000	240,000	20,000	200,000
EE IT-Premise Wiring	7,125	15,000	7,990	15,000	15,000	15,000	15,000	15,000	15,000	-
EE IT-Web Site Development	20,212	25,000	187	25,000	25,000	25,000	25,000	25,000	25,000	-
EE FSS-CCTV Camera Equipment	-	9,500	-	10,000	10,000	10,000	10,000	10,000	10,000	-
EE FSS-MFP Replacements	44,837	45,000	-	45,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-PC's/Printers - Component Support	81,194	75,000	47,074	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Windows Software	18,739	35,000	605	35,000	35,000	35,000	35,000	35,000	35,000	-
EE IT-Replace Monitors	8,998	10,000	10,166	20,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Server Software Licenses	8,175	10,000	-	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Tape Backup Equipment	11,414	15,000	842	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Light Bars & Arrow Sticks	23,000	11,500	-	11,500	-	-	-	-	-	-
EE Sher-Moving Radar Units	11,000	5,500	-	5,500	-	-	-	-	-	-
EE Sher-Vehicle Auxiliary Equipment	-	-	-	-	83,000	67,000	67,000	67,000	67,000	-
EE IT-Phone System Upgrade/Repl	7,167	55,000	69,348	110,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	11,720	25,000	4,650	25,000	25,000	25,000	25,000	25,000	25,000	-
EE Rec-ECM Recorder's office	-	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000	-
EE IT-Electronic Content Mgt.	240,599	75,000	11,289	75,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIPMENT AI	609,602	481,500	167,206	547,000	503,000	487,000	707,000	707,000	487,000	700,000
C.2 Technology & Equipment Acquisition Non Routine										
EE Auditor Election Equip	682,545	-	-	-	-	-	-	-	-	150,000
EE Auditor Poll Book Replacement	-	-	-	155,000	-	-	-	-	-	-
EE IT-Laptops / Tablets	-	16,000	-	30,000	250,000	-	-	-	-	250,000
EE Sher-Mobile Data Computers (MDC)	-	-	-	-	300,000	-	-	-	-	-
EE IT-Servers	-	-	-	-	-	-	-	-	-	400,000
EE IT-Storage - Video	156,421	-	117,993	117,993	-	-	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	-	-	-	-	-	-	750,000
EE IT-GIS (Aerial Photos)	-	-	-	-	120,000	-	-	-	-	150,000
EE Sher-Jail Equipment	49,171	-	-	-	-	-	-	-	-	-
EE Tr-Tax System Upgrade	30,896	-	-	-	-	-	-	-	-	-
EE Sher-CH/Jail Metal Detect	-	-	-	-	-	34,000	-	-	-	-
EE Sher-Body Camera Project	57,005	-	-	-	-	-	-	-	-	50,000
EE Jail-Camera Repl't (from CIP) / Cabling	100,000	-	57,500	57,500	-	-	-	-	-	-
EE Hth-Immunization Refrig. / Freezer	-	12,000	10,872	12,000	-	-	-	-	-	-
EE Hth-Nitron Lead Analyzer	-	21,000	14,570	21,000	-	-	-	-	-	-
EE IT-Desktop Replacements	-	200,000	268,620	400,000	-	-	-	-	-	400,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE IT-Enterprise Desktop and App Virtualization upgrade	-	-	-	-	95,000	-	-	-	-	-
EE IT-Network Review Study / Security	-	100,000	-	25,000	-	-	-	-	-	200,000
EE IT-Technology Assessment	-	-	-	-	-	100,000	-	-	-	-
EE IT-ERP Customization / Software	3,000	-	-	-	-	-	-	-	-	-
EE IT-Enterprise Notification Solution	-	-	-	-	40,000	-	-	-	-	-
EE IT-Network Core / Distribution	-	-	-	-	-	835,000	-	-	-	835,000
EE Sher-Guns/Masks/Helmet Shields Riot	-	-	-	-	17,000	-	-	-	-	-
EE Sher-Rifles	-	-	-	-	86,000	-	-	-	-	-
EE IT-Website Upgrade to Drupal 8	-	-	-	-	-	100,000	-	-	-	-
EE Sher-Mobile Router	-	-	-	-	150,000	-	-	-	-	-
EE Novatime	-	-	-	-	2,500	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	-	-	-	-	375,000	-	-	-	-	-
EE Adm-Board Room Recording	-	-	-	-	50,000	-	-	-	-	-
EE PD-Community Development Software	-	-	-	-	-	-	-	-	-	250,000
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE Secondary Roads Equipment	28,245	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIPMENT N	1,107,283	349,000	469,555	818,493	1,485,500	1,069,000	-	-	-	3,475,000
TOTAL TECHNOLOGY	1,716,885	830,500	636,761	1,365,493	1,988,500	1,556,000	707,000	707,000	487,000	4,175,000
D. Other Projects										
OP Capital Contribution General	6,464	-	-	-	-	-	-	-	-	-
OP Bettendorf Riverfront Plan	25,000	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	60,000	60,000	60,000	-	-	-
OP Scott County Library	-	50,000	50,000	50,000	-	-	-	-	-	-
OP Bike Trail/CAT Funding	-	50,000	-	50,000	50,000	50,000	50,000	50,000	50,000	-
Total Other Projects	91,464	160,000	50,000	160,000	110,000	110,000	110,000	50,000	50,000	-
Grand Total	8,111,304	3,430,500	1,447,272	4,537,115	4,498,000	2,638,750	2,442,250	1,757,000	1,920,000	46,372,500

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS ESTIMATE
F. Conservation Projects										
Scott County Park										
SCP-Cabin Construction	-	400,000	-	400,000	-	-	-	-	-	-
SCP-Campground Design & Construction	18,780	175,000	2,147	175,000	600,000	700,000	100,000	-	-	-
SCP-Entry Station	-	-	-	-	-	-	-	-	-	350,000
SCP-Pool and Aquatic Ctr Renov	243,511	35,000	55,541	35,000	35,000	35,000	35,000	35,000	35,000	-
SCP-Car Wash Bay	72,932	-	-	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	-	200,000	1,200,000
SCP-Storage Barn	-	-	-	-	-	-	-	125,000	-	-
SCP-Pioneer Village Renov	-	-	-	-	125,000	-	-	250,000	-	-
SCP-Pioneer Village Church Steeple	83,329	-	-	-	-	-	-	-	-	-
SCP-Old Nature Center	-	-	-	-	-	-	-	-	-	-
SCP-Foundation Repair	21,349	-	-	-	-	-	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	-	-	-	125,000	-
SCP-Cody Lake Renovation	-	-	-	-	-	-	-	-	100,000	-
SCP-Outhouse Replacement	32,168	-	-	-	-	-	-	-	-	-
SCP-Playground	-	-	-	-	80,000	-	-	-	-	-
SCP-Watershed Protection	-	-	-	-	-	-	70,000	-	-	-
Scott County Park Sub-total	472,068	610,000	57,688	610,000	840,000	735,000	205,000	410,000	460,000	1,550,000
	388,739			-						
Westlake Park										
WLP-Lodge Design & Construction	-	-	-	-	450,000	135,000	400,000	-	-	-
WLP-Lakeview Shelter & RR	172,023	-	-	-	-	-	-	-	-	-
WLP-Park Road Repair	-	-	-	-	80,000	-	-	-	-	-
WLP-Wastewater Tx Upgrades	21,855	450,000	15,622	450,000	450,000	-	-	-	-	-
WLP-Playgrounds	-	90,000	32,123	90,000	-	-	100,000	-	100,000	-
WLP-Lake Restoration	-	50,000	8,696	50,000	1,140,000	2,350,000	200,000	-	-	-
WLP-Beach Improvements	-	-	-	-	-	-	100,000	-	-	900,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	350,000	-	900,000
WLP-Campground Site Paving	-	-	-	-	-	-	-	200,000	-	900,000
WLP-Maintenance Area Bldg's	-	45,000	-	45,000	-	-	30,000	125,000	-	-
WLP-Outhouse Replacement	28,264	-	-	-	-	-	-	-	-	-
WLP-Cabins	455,274	-	52,632	-	-	-	-	-	-	-
Westlake Park Sub-total	677,415	635,000	109,073	635,000	2,120,000	2,485,000	830,000	675,000	100,000	2,700,000
Wapsi Center										
REAP	-	62,876	-	47,928	46,928	-	-	-	-	-
REAP - Wapsi Office Replacement	225,650	-	-	-	-	-	-	-	-	-
REAP - WAPSI Feasibility Assessment	15,600	-	4,000	-	-	-	-	-	-	-
Wapsi Ed Center Development	-	-	-	-	-	-	-	-	-	2,000,000
Wapsi Road	2,664	60,000	2,285	60,000	-	-	-	-	-	-
Wapsi Center Sub-total	243,914	122,876	6,285	107,928	46,928	-	-	-	-	2,000,000

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS ESTIMATE
Buffalo Shores										
BSP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	-	350,000	500,000
Buffalo Shores Res - HVAC & Roof	-	-	-	-	-	50,000	-	-	-	-
Buffalo Shores Dock Replacement	-	-	-	-	-	45,000	-	-	-	-
Buffalo Shores Sub-total	-	-	-	-	-	95,000	-	-	350,000	500,000
Other Locations										
P25 Radios	-	65,000	-	65,000	-	-	-	-	-	-
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
EAB & Reforestation	-	-	-	-	-	-	50,000	50,000	-	-
ADA Improv - all parks	5,216	-	-	-	-	-	-	-	-	-
Mid-American Shade Tree Program	11,253	14,000	-	14,000	14,000	-	-	-	-	-
Administration - Capital Planning	3,986	-	-	-	-	-	-	-	-	-
Vehicles and Small Equipment	119,851	253,000	-	253,000	336,000	237,800	237,800	237,800	237,800	-
Tech & Equip - Other Equip	146,038	-	-	-	-	-	-	-	-	-
Archery Range	-	-	-	-	-	-	-	-	58,000	-
Undesignated Projects	-	-	-	-	-	-	-	-	-	-
Other Locations Sub-total	286,344	332,000	-	332,000	350,000	237,800	287,800	287,800	295,800	700,000
F. Conservation Projects Total	1,679,741	1,699,876	173,046	1,684,928	3,356,928	3,552,800	1,322,800	1,372,800	1,205,800	7,450,000
County Levy Contribution	782,830	782,830	-	782,830	782,830	782,830	782,830	782,830	782,830	-
West Lake Restoration Contribution (12.5%)	-	-	-	-	142,500	293,750	25,000	-	-	-
County CIP Fund Balance Contribution	342,374	374,970	-	374,970	474,970	67,970	4,470	-	-	-
County CIP Contribution	1,125,204	1,157,800	-	1,157,800	1,400,300	1,144,550	812,300	782,830	782,830	-
Conservation CIP Fund Balance Contribution	263,849	450,000	-	403,474	851,500	551,750	278,500	542,970	410,970	-
Conservation Equipment Fund Balance	28,089	15,200	-	15,200	98,200	94,000	82,000	47,000	12,000	-
Capital Fund Outside Funding (Grants / Sale of Assets)	-	-	-	46,526	946,000	1,762,500	150,000	-	-	-
General Fund Restriction (REAP / Donations / Grants)	241,250	76,876	-	61,928	60,928	-	-	-	-	-
Conservation Equity Contributions	533,188	542,076	-	527,128	1,956,628	2,408,250	510,500	589,970	422,970	-
Total Funding	1,658,392	1,699,876	-	1,684,928	3,356,928	3,552,800	1,322,800	1,372,800	1,205,800	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

Roads Project #	Description	Special Funding	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
G. Secondary Roads Projects												
L-217	Bridge Replacement 3D Hickory Grove		93,608	-	-	-	-	-	-	-	-	-
L-117	Various Pipe Culverts		16,599	-	-	-	-	-	-	-	-	-
L-219	BROS Bridge Repl't (reim 80%) 33B Allens Grove	80% Reimbursement	-	235,000	479,603	493,932	-	-	-	-	-	-
L-619	Bridge Replacement 6B Liberty		100,757	-	-	-	-	-	-	-	-	-
L-318	Bridge Replacement 20 Sheridan #2		260,445	-	-	-	-	-	-	-	-	-
L-417	RCB Culvert 89th Ave #5		85,080	-	-	-	-	-	-	-	-	-
L-517	RCB Culvert 140th Ave #6		76,214	-	-	-	-	-	-	-	-	-
L-617	HMA Paving 100th Ave (Jamestown Rd) #7		521,960	-	-	-	-	-	-	-	-	-
L-317	HMA Paving Y48 (110th Ave-FM)	Contributed Capital	1,466,522	-	-	-	-	-	-	-	-	-
L-118	Various Large Culvert Replacements-331		-	90,000	34,765	87,000	-	-	-	-	-	-
L-413	HMA Paving 52nd Ave (Wapsi Center)-366		-	200,000	-	200,000	-	-	-	-	-	-
L-518	HMA Paving 102nd Ave-366		-	400,000	-	400,000	-	-	-	-	-	-
L-519	Bridge Replacement 4E Sheridan (140th Ave)-320		-	170,000	-	170,000	-	-	-	-	-	-
L-515	HMA Paving F31 (Girl Scout Rd-FM)-366	Contributed Capital	-	3,000,000	-	3,000,000	-	-	-	-	-	-
L-618	HMA Paving 55th Ave & 57th Ave-366		-	250,000	-	165,000	-	-	-	-	-	-
L-320	Bridge Replacement 27H LeClaire-320		-	260,000	-	260,000	-	-	-	-	-	-
L-119	Various Large Culvert Replacements		-	-	-	-	86,000	-	-	-	-	-
L-319	Bridge Replacement 7 Princeton		-	-	-	-	375,000	-	-	-	-	-
L-420	Bridge Replacement 17C Sheridan		-	-	-	-	330,000	-	-	-	-	-
L-819	HMA Paving 270th St (Indian Hills)		-	-	-	-	400,000	-	-	-	-	-
L-920	HMA Paving 190th Ave (Smoke Rd)		-	-	-	-	300,000	-	-	-	-	-
L-418	Bridge Replacement 33H Liberty		-	-	-	-	325,000	-	-	-	-	-
L-309	HMA Paving Cody Rd		-	-	-	-	-	250,000	-	-	-	-
L-120	Various Large Culvert Replacements		-	-	-	-	-	86,000	-	-	-	-
L-520	Culvert Replacement 7C Blue Grass		-	-	-	-	-	300,000	-	-	-	-
L-620	HMA Paving Slopertown Rd		-	-	-	-	-	300,000	-	-	-	-
L-720	HMA Paving Cadda Rd		-	-	-	-	-	500,000	-	-	-	-
L-220	HMA Paving F45 (Princeton Rd-FM)	Contributed Capital	-	-	-	-	-	2,800,000	-	-	-	-
L-820	Bridge Replacement 8C Pleasant Valley (BRS)	Contributed Capital	-	-	-	-	-	400,000	-	-	-	-
L-121	Various Large Culvert Replacements		-	-	-	-	-	86,000	-	-	-	-
L-221	Bridge Repair 9 Winfield		-	-	-	-	-	40,000	-	-	-	-
L-421	HMA Paving 290 St		-	-	-	-	-	250,000	-	-	-	-
L-719	Bridge Replacement 3C Liberty		-	-	-	-	-	250,000	-	-	-	-
L-721	Culvert Replacement 2A Hickory Grove		-	-	-	-	-	325,000	-	-	-	-
L-422	HMA Paving Utah Ave		-	-	-	-	-	-	-	250,000	-	-
L-820	HMA Paving 130th St (Chapel Hill Rd)		-	-	-	-	-	-	-	300,000	-	-
L-622	Bridge Replacement 31 DeWitt (SBRFM)	Contributed Capital	-	-	-	-	-	-	-	2,000,000	-	-
L-222	Bridge Replacement 11A Cleona		-	-	-	-	-	-	-	555,000	-	-
L-322	Culvert Replacement 6 Blue Grass		-	-	-	-	-	-	-	325,000	-	-
L-415	HMA Paving Territorial Rd (F51-FM)	Contributed Capital	-	-	-	-	-	-	-	2,800,000	-	-
L-522	HMA Paving F58 (200th St-STP)	Contributed Capital	-	-	-	-	-	-	-	2,000,000	-	-
L-122	Various Large Culvert Replacements		-	-	-	-	-	-	-	86,000	-	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY19 BUDGET

Roads Project #	Description	Special Funding	FY17 ACTUAL	FY18 BUDGET	FY18 YTD	FY18 ESTIMATE	FY19 PLAN	FY20 PLAN	FY21 PLAN	FY22 PLAN	FY23 PLAN	UNPROG NEEDS
L-423	Bridge Replacement 6 Pleasant Valley		-	-	-	-	-	-	-	-	550,000	-
L-323	Bridge Replacement 7F Princeton		-	-	-	-	-	-	-	-	300,000	-
L-223	Bridge Replacement 8A Butler		-	-	-	-	-	-	-	-	420,000	-
L-321	Bridge Replacement 9 Cleona (BRS)	Contributed Capital	-	-	-	-	-	-	-	-	402,000	-
L-123	Various Large Culvert Replacements		-	-	-	-	-	-	-	-	86,000	-
G. Secondary Roads Total			2,621,185	4,605,000	514,369	4,775,932	1,816,000	4,636,000	951,000	8,316,000	1,758,000	-
Less Contributed Capital			(1,466,522)	(3,000,000)	-	(3,000,000)	-	(3,200,000)	-	(6,800,000)	(402,000)	-
Appropriations			1,154,663	1,605,000	514,369	1,775,932	1,816,000	1,436,000	951,000	1,516,000	1,356,000	-
Funding												
80% Grant			-	188,000	383,683	395,146	-	-	-	-	-	-
Contributed Capital			1,466,522	3,000,000	-	3,000,000	-	3,200,000	-	6,800,000	402,000	-
Secondary Roads General			1,154,663	1,417,000	130,686	1,380,786	1,816,000	1,436,000	951,000	1,516,000	1,356,000	-
			2,621,185	4,605,000	514,369	4,775,932	1,816,000	4,636,000	951,000	8,316,000	1,758,000	-

FY19 CALENDAR OF EVENTS

January 23, 2018	Presentation of County Administrator's Recommendation on FY19 Budget – Committee of the Whole
February 6, 2018	Board of Supervisors Budget Review – Committee of the Whole - Operations
February 7, 2018	Publish the FY19 Budget Estimate and FY18 Budget Amendment in the Quad City Times and North Scott Press (send info to paper on Tuesday, January 16)
February 8, 2018 at 5:00 p.m.	Set Public Hearing for FY19 Budget Estimate and FY18 Budget Amendment
February 13, 2018	Board of Supervisors Budget Review – Special Committee of the Whole - Capital
February 20, 2018	Board of Supervisors Budget Review– Committee of the Whole – Wrap Up
February 22, 2018 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Public Hearing on Budget Amendment
February 22 or March 8	Adoption of FY19 Budget Plan Adoption of FY18 Budget Amendment
March 15, 2018	File Budget Forms with State Office of Management

SCOTT COUNTY
 FY19 BUDGETING FOR OUTCOMES DETAIL
 INDEX BY DEPARTMENT/AUTHORIZED AGENCY

<u>Department</u>	<u>Analyst</u>	<u>Page</u>
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<u>Authorized Agency</u>	<u>Analyst</u>	<u>Page</u>
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A Guide to Scott County Budget Analysis

Program:
Program within the Department

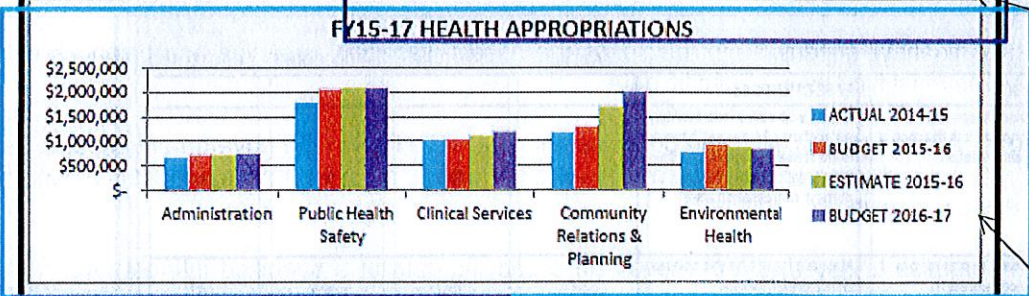
Comparative Information:
Two year actual, current budget, projected budget, departmental request, and adopted value

Full Time Equivalent:
By actual position

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
PROGRAM: Administration (20.1000)		ACTUAL	ACTUAL	BUDGET PROJECTED	REQUEST	ADOPTED	
AUTHORIZED POSITIONS:							
805-A Health Director		1.00	1.00	1.00	1.00	1.00	1.00
871-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
TOTAL POSITIONS		8.00	8.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:							
Intergovernmental		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services		48	2	50	50	25	25
Miscellaneous		398	251	250	250	250	250
TOTAL REVENUES		\$ 446	\$ 253	\$ 300	\$ 300	\$ 275	\$ 275
APPROPRIATION SUMMARY:							
Salaries		\$ 445,233	\$ 463,915	\$ 484,201	\$ 484,701	\$ 497,842	\$ 497,842
Benefits		184,944	194,849	204,039	204,039	207,326	207,326
Purchase Services & Expenses		5,184	8,403	22,710	22,710	22,310	22,310
Supplies & Materials		15,373	7,155	8,560	8,560	9,590	9,590
TOTAL APPROPRIATIONS		\$ 650,734	\$ 674,322	\$ 719,510	\$ 720,010	\$ 737,668	\$ 737,668

Program or Authorized Agency REVENUES

Program or Authorized Agency EXPENDITURES



ANALYSIS
No changes to authorized positions for FY17.
No changes in revenues and minimal expenditure changes for FY17.

Summary Chart of all Department Appropriations

Analysis: Analysis of the information listed, changes and notes listed

A Guide to Scott County Budgeting for Outcomes

Activity/Service: The service or activity is department providing

Board Goals: The goal that is being met

Fund: The fund that supports this program

County Department: The department in which the program operates

Budget Dollars: The budget specific to this activity/service

ACTIVITY/SERVICE: Correctional Health	DEPARTMENT: Health/2008			
BUSINESS TYPE: Core Service	RESIDENTS SERVED: 171,818			
BOARD GOAL: Core Service with Pride	FUND: 01 General	BUDGET: \$1,437,440		
OUTPUTS				
	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
Number of inmates in the jail greater than 14 days.	1131	1197	1131	1164
Number of inmates in the jail greater than 14 days with a current health appraisal.	1059	1184	1109	1140
Number of inmate health contacts.	16588	29300	16588	31000
Number of inmate health contacts provided in the jail.	16426	29046	16426	30380
Number of medical requests received.	8192	6563	8192	7400
Number of medical requests responded to within 48 hours.	8187	6554	8187	7400

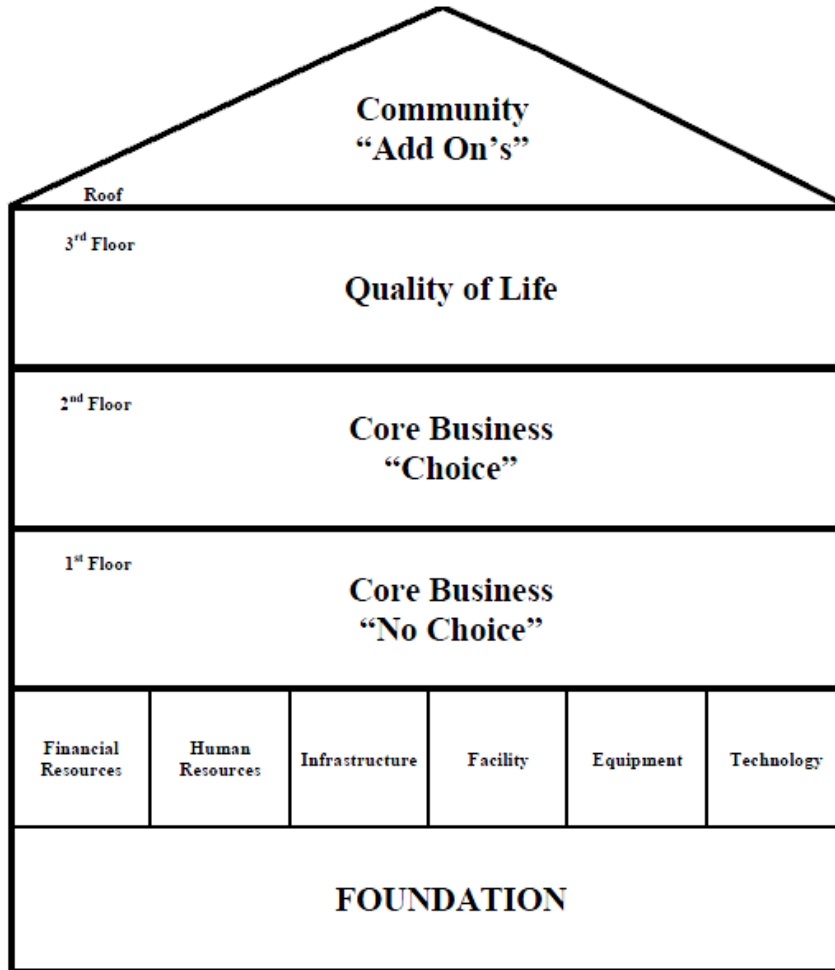
PROGRAM DESCRIPTION:
Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.

Program Description:
A short overview and explanation of the services provided

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
OUTCOME: Inmates are screened for medical conditions that could impact jail operations.	EFFECTIVENESS: Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	94%	99%	98%	98%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	98%	98%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

Performance Measurement:
A two year history. Current projections and budgeted projections are presented.

County: Service Responsibilities



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$360,484
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of agenda items		295	296	275
Number of agenda items postponed		0	1	0
Number of agenda items placed on agenda after distribution		0	3%	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	2018-19
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	97%	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%	0.3%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$283,000
	OUTPUTS	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	PROJECTED
Number of Grants Managed		52	60	60
Number of Budget Amendments		2	2	2
Number of Purchase Orders Issued		663	700	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	19.9% / 100%	19.9% / 100%	19.9% / 100%	20% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	1	0	0	0
Submit Budget CAFR/PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	2	3	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
Review and recommend credit card, Ucc and Purchasing Policy	Policy Update	NA	NA	NA	1
Evaluate purchasing card vendor relationship	Policy Review	NA	NA	NA	1

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$53,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		50	49	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$72,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Strategic Plan goals		21	21	105
Number of Strategic Plan goals on-schedule		13	11	15
Number of Strategic Plan goals completed		8	7	25

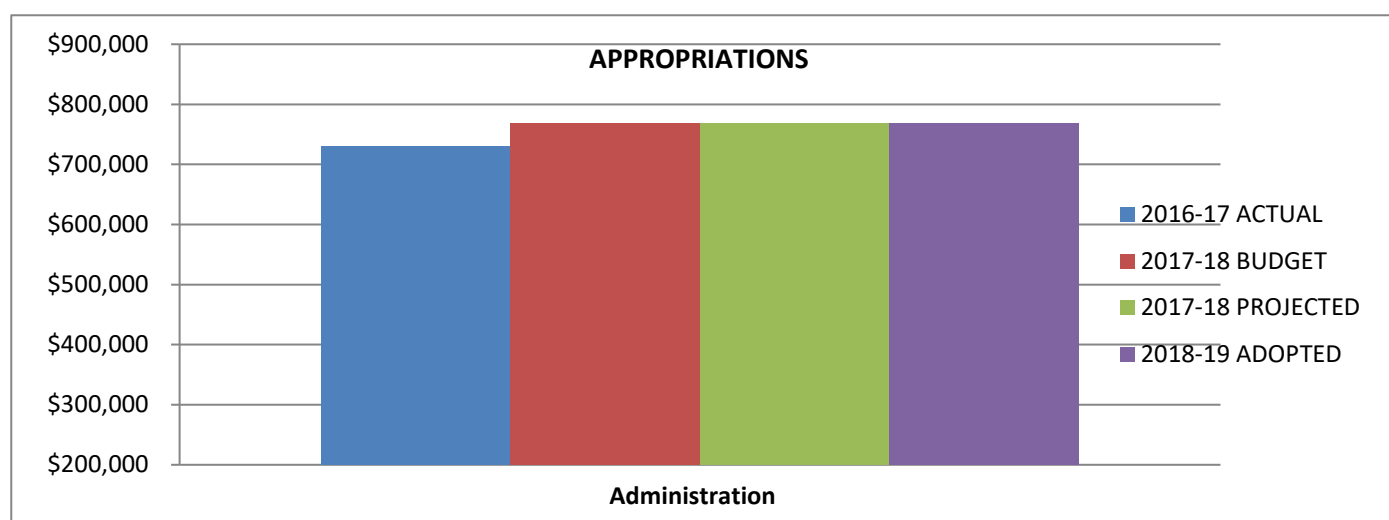
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	62%	92%	14%	76%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	38%	33%	24%	92%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	1.00
597-A Budget Manager	1.00	-	-	-	-	-
417-Fleet Manager	-	0.40	0.40	0.40	-	-
332-A ERP/ECM Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
252-Purchasing Specialist	-	1.00	1.00	1.00	1.00	1.00
298-A Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.50	5.90	5.90	5.90	5.50	5.50

APPROPRIATION SUMMARY:						
Salaries	\$ 526,116	\$ 542,051	\$ 574,305	\$ 574,305	\$ 564,538	\$ 564,538
Benefits	149,594	175,047	176,022	176,522	186,021	186,021
Purchase Services & Expenses	10,324	11,682	16,225	16,125	16,125	16,125
Supplies & Materials	1,251	1,776	1,700	1,800	1,800	1,800
TOTAL APPROPRIATIONS	\$ 687,285	\$ 730,556	\$ 768,252	\$ 768,752	\$ 768,484	\$ 768,484



ANALYSIS

Budget dollars for the department are projected to remain within 1% of prior year. The fleet manager position is moved to the non-departmental administration to support all county vehicles. Purchased service & Expenses and the Supplies & Materials classifications are to remain unchanged in total.

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,470,044
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Indictable Misdemeanor Cases		2,965	3,013	3,000	3,000
New Felony Cases		1,112	991	1,000	1,000
New Non-Indictable Cases		1,685	2,142	1,900	1,900
Conducting Law Enforcement Training (hrs)		62.5	24	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$413,830
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		615	540	600
Uncontested Juvenile Hearings		1,397	1,452	1,350
Evidentiary Juvenile Hearings		207	402	350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$196,670
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Non Litigation Services Intake		184	171	150
Litigation Services Intake		391	338	350
Non Litigation Services Cases Closed		184	171	150
Litigation Services Cases Closed		311	299	300
# of Mental Health Hearings		288	282	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$134,625
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of clients in database		3,201	1,056	1,500
# of driver license defaulted		114	127	100
\$ amount collected for county		446,467	392,878	400,000
\$ amount collected for state		527,397	949,201	750,000
\$ amount collected for DOT		2,132	6,595	6,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	24%	34%	10%	10%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$65,557
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# victim packets sent		1,879	1,962	1,800
# victim packets returned		666	730	600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$103,602
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received		63	28	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$34,534
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of entries into jail		7,274	6,998	7,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$34,534
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of warrants issued		62	34	40
# of defendants taking class		34	6	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$542,457
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
		2018-19	PROJECTED	
\$40,000 of Claims GL		\$13,097	\$3,400	\$40,000
\$50,000 of Claims PL		\$50,294	\$23,855	\$40,000
\$85,000 of Claims AL		\$23,768	\$63,750	\$40,000
\$20,000 of Claims PR		\$29,303	\$15,825	\$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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$398,540
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# 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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	15%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$166,058
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Claims Opened (new)		28	51	40
Claims Reported		69	64	50
\$175,000 of Workers Compensation Claims		\$161,242	\$216,971.00	\$250,000

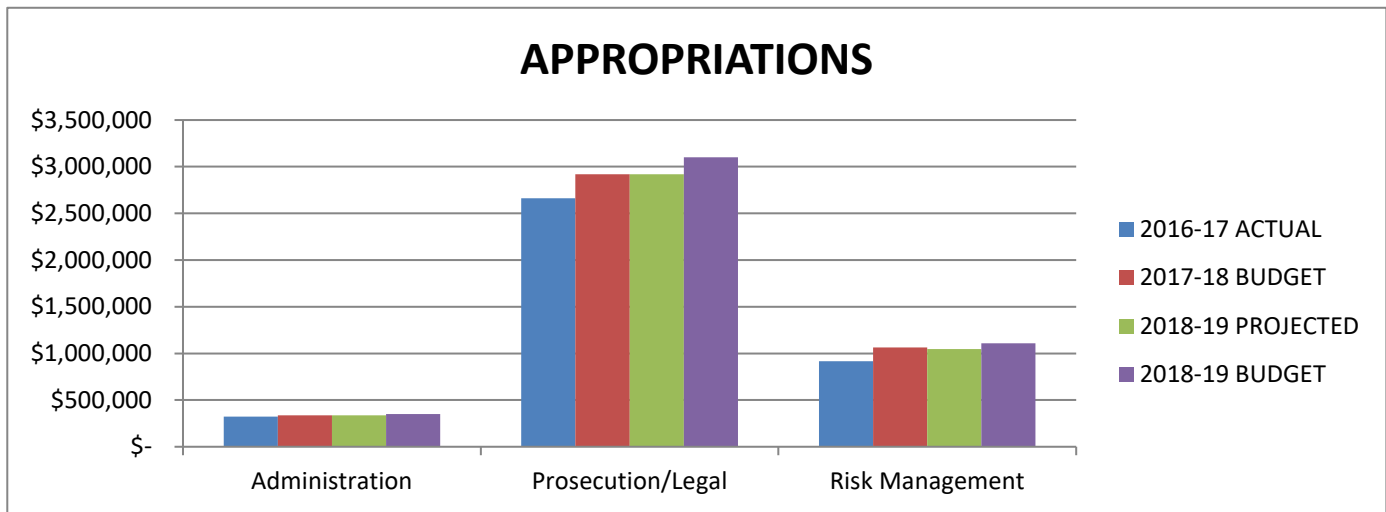
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	-	-	-	-	-	-
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40

APPROPRIATION SUMMARY:						
Salaries	\$ 242,158	\$ 242,653	\$ 244,845	\$ 244,845	\$ 253,440	\$ 253,440
Benefits	73,412	74,385	79,258	79,258	85,177	85,177
Purchase Services & Expenses	3,296	3,890	6,500	7,500	7,500	7,500
Supplies & Materials	3,088	2,553	6,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$ 321,954	\$ 323,481	\$ 336,603	\$ 336,603	\$ 351,117	\$ 351,117



ANALYSIS

For FY19, non-salary costs for this program are recommended to remain unchanged from previous fiscal year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Criminal Prosecution (1201&1203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	29.10	29.10	30.10	30.10	30.10	30.10

REVENUE SUMMARY:						
Intergovernmental	\$ 1,803	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fines & Forfeitures	473,719	418,311	370,000	370,000	400,000	400,000
Miscellaneous						
TOTAL REVENUES	\$ 475,522	\$ 419,511	\$ 371,200	\$ 371,200	\$ 401,200	\$ 401,200
APPROPRIATION SUMMARY:						
Salaries	\$ 1,941,132	\$ 1,928,022	\$ 2,056,616	\$ 2,056,616	\$ 2,122,651	\$ 2,122,651
Benefits	663,486	663,104	753,301	753,301	821,994	821,994
Purchase Services & Expenses	58,906	47,153	68,950	72,950	120,633	120,633
Supplies & Materials	35,317	25,218	41,000	37,000	37,000	37,000
TOTAL APPROPRIATIONS	\$ 2,698,841	\$ 2,663,497	\$ 2,919,867	\$ 2,919,867	\$ 3,102,278	\$ 3,102,278

ANALYSIS

For FY19, non-salary costs for this program are recommended to remain unchanged from previous fiscal year.

For the Delinquent Fine Collection program, FY19 is estimated to meet projections including threshold dollar amount with an increase in revenue.

There is \$47,683 added to a combination of travel, witness expense and professional services is an estimate for the change of venue trial.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Risk Management (1202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
505-A Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Miscellaneous	12,083	192,181	10,000	48,382	10,000	10,000
TOTAL REVENUE	\$ 12,083	\$ 192,181	\$ 10,025	\$ 48,407	\$ 10,025	\$ 10,025

APPROPRIATION SUMMARY:						
Salaries	\$ 85,643	\$ 87,528	\$ 89,145	\$ 89,145	\$ 91,144	\$ 91,144
Benefits	21,472	21,317	22,824	22,824	24,184	24,184
Purchase Services & Expenses	755,206	808,308	948,823	932,502	989,728	989,728
Supplies & Materials	733	54	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 863,054	\$ 917,207	\$ 1,062,792	\$ 1,046,471	\$ 1,107,056	\$ 1,107,056

ANALYSIS

For FY19, non-salary costs for this program are recommended to remain unchanged from previous fiscal year. There is a slight increase in claims and premiums because they 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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	238,271
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		15.4%	11.3%	15.0%	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 an opportunity to vote.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	301,795
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Property Transfers Processed		7,155	7,374	7,500	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 260,283
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		687	790	700
Time Cards Processed		17,066	17,709	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	196,264
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		23,982	24,902	24,000	25,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Departments			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: 10,748		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		9,172	9,695	9,300	9,700
Number of Accounting Adjustments		16	0	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 607,708
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Conduct 4 county-wide elections		4	1	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	1	4	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 166,442
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		124,844	123,849	128,000

PROGRAM DESCRIPTION:

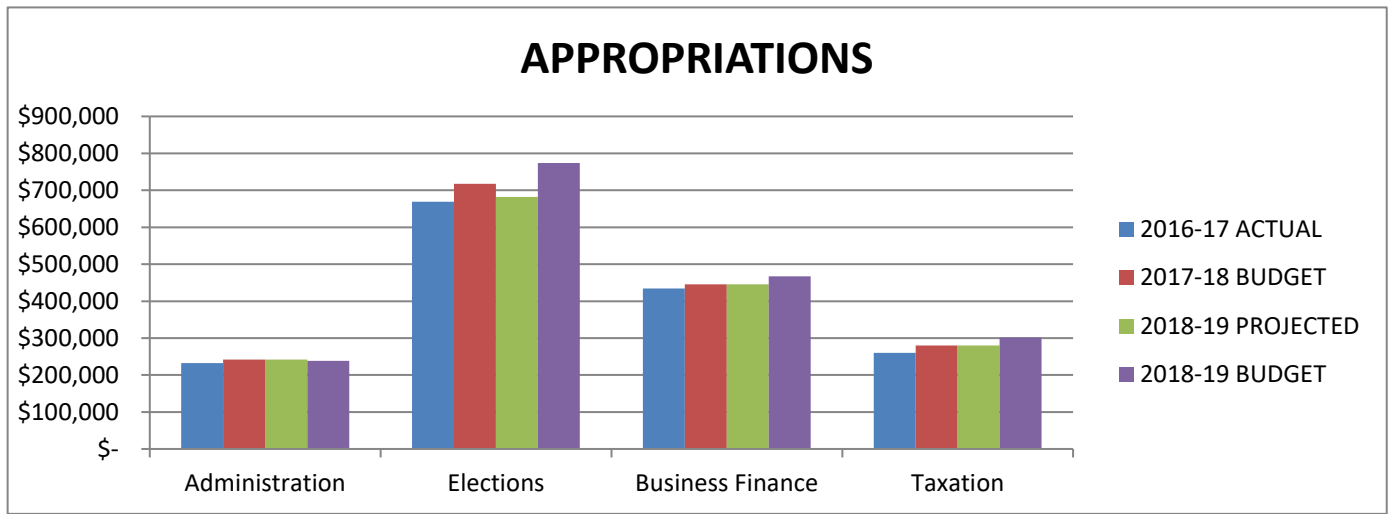
This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Fines, Forfeitures & Miscellaneous	\$ 32	\$ 28	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 32	\$ 28	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 174,737	\$ 177,104	\$ 181,136	\$ 181,136	\$ 185,262	\$ 185,262
Benefits	55,967	51,844	55,923	55,923	48,209	48,209
Purchase Services & Expenses	2,192	2,227	4,300	4,300	4,300	4,300
Supplies & Materials	435	1,457	500	500	500	500
TOTAL APPROPRIATIONS	\$ 233,331	\$ 232,632	\$ 241,859	\$ 241,859	\$ 238,271	\$ 238,271



ANALYSIS

FY19 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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	3.65	3.65	3.65	3.65	3.65	3.65
REVENUE SUMMARY:						
Intergovernmental	\$ 166,469	\$ 20,978	\$ 201,130	\$ 175,000	\$ -	\$ -
Charges for Services	-	-	300	300	300	300
Fines, Forfeitures & Miscellaneous	345	100	-	-	-	-
TOTAL REVENUES	\$ 166,814	\$ 21,078	\$ 201,430	\$ 175,300	\$ 300	\$ 300
APPROPRIATION SUMMARY:						
Salaries	\$ 291,589	\$ 343,504	\$ 306,973	\$ 306,973	\$ 381,382	\$ 381,382
Benefits	74,917	83,018	126,416	127,916	112,143	112,143
Purchase Services & Expenses	235,159	194,881	257,955	220,455	229,625	229,625
Supplies & Materials	25,759	47,636	26,500	26,500	51,000	51,000
TOTAL APPROPRIATIONS	\$ 627,424	\$ 669,039	\$ 717,844	\$ 681,844	\$ 774,150	\$ 774,150

ANALYSIS

Salary costs will increase in FY19 due to employment of temporary workers for the general election.

Supplies will increase as all of Scott County's voter registration and absentee ballot request forms will need to be replaced due to changes enacted by the Iowa legislature. Also absentee ballot requests and supplies to meet those requests will significantly increase in this general election cycle versus FY18 local election cycle.

CIP includes \$155,000 for purchase of new electronic poll books in the FY18 amendment, and FY19 CIP includes \$16,500 for an upgrade of the closed circuit security television system in the Administrative Center for ballot security.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	5.10	5.10	5.10	5.10	5.10	5.10

REVENUE SUMMARY:						
Miscellaneous	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 308,151	\$ 318,835	\$ 311,905	\$ 311,905	\$ 310,381	\$ 310,381
Benefits	99,344	108,348	123,294	123,294	144,839	144,839
Purchase Services & Expenses	669	1,218	3,475	3,475	3,475	3,475
Supplies & Materials	7,705	6,216	6,600	6,600	8,600	8,600
TOTAL APPROPRIATIONS	\$ 415,869	\$ 434,617	\$ 445,274	\$ 445,274	\$ 467,295	\$ 467,295

ANALYSIS

FY19 non-salary costs are recommended to increase due to increased costs for preprinted forms such as checks and tax forms.

There are no revenues associated with this program.

Salaries are lower between FY18 and FY19 due to the retirement of a long term payroll employee.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	3.30	3.30	3.30	3.30	3.30	3.30

REVENUE SUMMARY:						
Licenses and Permits	\$ 4,497	\$ 4,810	\$ 4,400	\$ 5,000	\$ 5,000	\$ 5,000
Charges for Services	36,935	38,939	38,500	38,775	38,775	38,775
TOTAL REVENUES	\$ 41,432	\$ 43,749	\$ 42,900	\$ 43,775	\$ 43,775	\$ 43,775
APPROPRIATION SUMMARY:						
Salaries	\$ 187,400	\$ 195,876	\$ 210,322	\$ 210,322	\$ 213,696	\$ 213,696
Benefits	56,235	58,524	63,867	63,867	82,214	82,214
Purchase Services & Expenses	420	5,352	4,885	4,885	4,885	4,885
Supplies & Materials	36	556	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 244,091	\$ 260,308	\$ 280,074	\$ 280,074	\$ 301,795	\$ 301,795

ANALYSIS

FY19 non-salary costs are recommended to remain unchanged from the previous year.

Revenues for this program are projected to remain the same as previous year.

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.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	171,387		
BOARD GOAL:	Foundation	FUND:	10 MHDD	BUDGET:	\$181,396
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		304	347	250	200
Number of appeals requested from Scott County Consumers		0	0	1	1
Number of Exceptions Granted		1	0	2	1

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	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.	1 Case Reviewed	1 Case Reviewed	2 Cases Reviewed	1 Case Reviewed

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$160,635
OUTPUTS			2015-16	2016-17	2017-18
			ACTUAL	ACTUAL	PROJECTED
			PROJECTED	PROJECTED	
# of requests for veteran services (federal/state)			1614	1212	1405
# of applications for county assistance			97	77	95
# of applications for county assistance approved			72	60	75
# of outreach activities			58	49	65
# of burials/cremations approved			23	13	20
Ages of Veterans seeking assistance:					
Age 18-25			27	28	30
Age 26-35			182	135	150
Age 36-45			180	146	150
Age 46-55			226	194	230
Age 56-65			310	188	300
Age 66 +			689	521	545
Gender of Veterans: Male : Female			1414:200	1056:156	1250:155
					1140:160

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	963	1560	700	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)	823	606	950	660
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.	\$850.86	\$572.36	\$700.00	\$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.	72/97	60/67	75/100	70/100

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703	
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET: \$61,200
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of involuntary substance abuse commitments filed		182	149	175
# of SA adult commitments		134	118	152
# of SA children commitments		34	13	20
# of substance abuse commitment filings denied		14	18	3
# of hearings on people with no insurance		23	19	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$409.70	\$280.44	\$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.	\$69,104 or 71% of the budget	\$36,738 or 46% of the budget	\$79,700	\$61,200

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704	
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET: \$4,397,119
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed	341	342	310	330
# of adult MH commitments	243	255	228	240
# of juvenile MH commitments	78	56	62	65
# of mental health commitment filings denied	19	31	20	25
# of hearings on people with no insurance	19	25	25	25
# of protective payee cases	398	408	425	435
# of Crisis situations requiring funding/care coordination	55	67	120	100
# of funding requests/apps processed- ID/DD and MI	1185	982	1150	1100

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1400.00.	\$1,412.66	\$1,469.48	\$1,200.00	\$1,400.00
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.	\$453,464	\$457,009	\$372,000	\$400,000
To expand the Protective Payee program, ensuring clients have stable housing and budgets.	There will be at least 435 payee cases and fee amounts of \$45,200 each quarter to cover the costs of staff and supplies.	398 cases/ \$165,722 in fees total (\$41,431 per quarter)	408 cases/ \$162,662 in total fees for the year (\$40,666 per quarter)	425 cases/ \$44,625 in fees per quarter	435 cases/ \$45,200 in fees per quarter

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$517,837
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of applications requesting financial assistance		929	806	900
# of applications approved		416	292	420
# of approved clients pending Social Security approval		15	6	15
# of individuals approved for rental assistance (unduplicated)		264	186	200
# of burials/cremations approved		89	101	74
# of families and single individuals served		Families 328 Singles 543	Families 278 Singles 487	Families 280 Singles 500
# of cases denied to being over income guidelines		73	112	70
# of cases denied/incomplete app and/or process		279	367	300

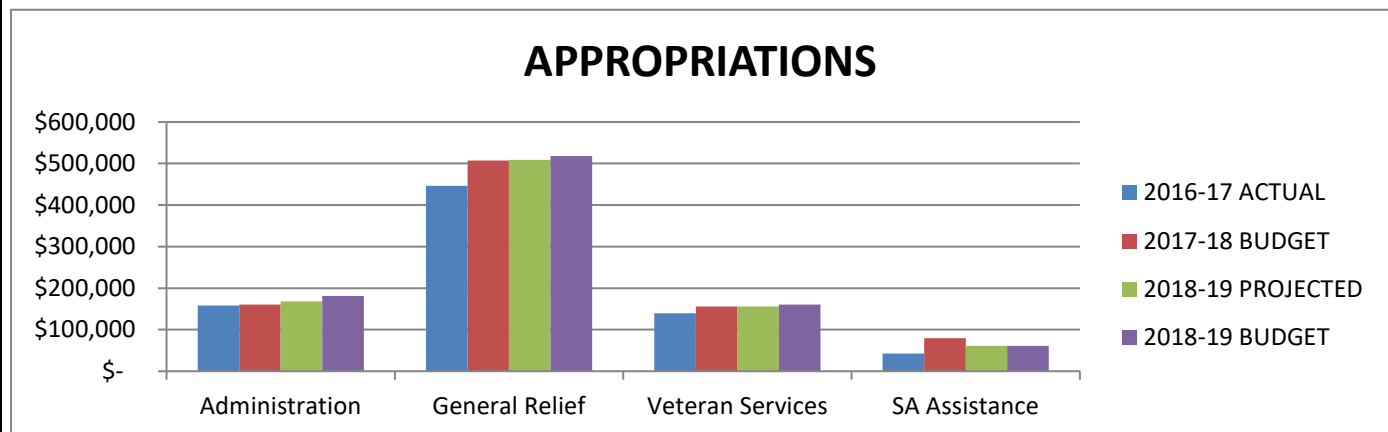
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800 per applicant approved.	\$609.75	\$815.48	\$650.00	\$800.00
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.	730	821	700	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).	\$466,533 or 91% of budget	\$381,380 or 87% of budget	\$508,498	\$517,837

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-Mental Health Region CEO	1.00	0.60	0.60	1.00	1.00	1.00
TOTAL POSITIONS	1.00	0.60	0.60	1.00	1.00	1.00

REVENUE SUMMARY:						
Miscellaneous	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 111,923	\$ 113,711	\$ 115,817	\$ 115,817	\$ 125,748	\$ 125,748
Benefits	34,494	34,973	37,539	37,539	41,238	41,238
Purchase Services & Expenses	6,870	9,684	7,010	14,410	14,410	14,410
Supplies & Materials	16	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 153,303	\$ 158,368	\$ 160,366	\$ 167,766	\$ 181,396	\$ 181,396



ANALYSIS

The FY19 overall budget is basically the same as the FY18 projected. The salary costs have increased slightly. The non-salary expenses remain flat in all program areas.

The General Assistance program will need to purchase additional grave plots to continue the current policy regarding funeral services. An RFP will be sent out in the spring of 2018. The emergency lodging program costs have been moved to the mental health fund and budget as it was better suited in the mental health services program as people were in crisis. The Veterans Services budget remains level, but it is unknown as to what may happen to the grant funding from the state. It was decreased in FY18 and expected to continue decreasing each year.

Scott County remains a part of the Eastern Iowa MHDS Region, along with Cedar, Clinton, Muscatine and Jackson Counties. Last year during the Legislative Session, Senate File 504 was passed. This has created frustration regarding fund balance and future requirements in terms of fund balance percentages. The region must invest a significant amount of money over the next two years in order to be in compliance with SF 504. The Robert Young Center (RYC) continues to manage the crisis services contract and the region will start talking about "year three" services. The Region will be working on expanding mobile crisis service and crisis residential houses in FY19. The regional Governing Board hired a dedicated CEO who started in FY18. The Board is also working developing ByLaws and revising the 28E agreement.

The Protective Payee program received an additional part time person to help with the increase case load, scanning documents and tracking forms due in FY18. In FY19 the department is requesting that this part time person move to full time and assist with processing mental health applications and data entry into the CSN data system. The current Director is now the Regional CEO and unable to assist as much with processing mental health applications. The department has one full time person who is handling applications and this is becoming too stressful.

Issues:

1. Investment of mental health funds and 20% fund balance requirements- SF 504
2. Part time person- moving to full time- assist with mental health applications

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: General Assist/Other Services (1701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
430-A Case Aide Supervisor	0.50	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	0.35	0.35	0.35	0.35	0.35	0.35
162-C Clerk III	0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS	2.70	3.20	3.20	3.20	3.20	3.20

REVENUE SUMMARY:						
Charges for Services	\$ 21,785	\$ 20,097	\$ 21,000	\$ 20,000	\$ 20,000	\$ 20,000
Miscellaneous	19,091	8,237	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$ 40,876	\$ 28,334	\$ 26,000	\$ 25,000	\$ 25,000	\$ 25,000

APPROPRIATION SUMMARY:						
Salaries	\$ 135,922	139,941	142,613	143,613	146,814	146,814
Benefits	62,167	65,351	72,215	72,215	78,353	78,353
Purchase Services & Expenses	267,761	240,533	291,920	291,920	291,920	291,920
Supplies & Materials	683	805	750	750	750	750
TOTAL APPROPRIATIONS	\$ 466,533	\$ 446,630	\$ 507,498	\$ 508,498	\$ 517,837	\$ 517,837

ANALYSIS

The FY19 non salary costs remain flat again this year. The FY19 revenues are slightly lower than the FY18 projected levels.

The General Assistance program provides financial assistance for a variety of services: rent, utilities, bus transportation, medical/medicine and burial/cremations. The department conducted a survey of what each county provides in terms of burial/cremation services. Scott County ranks fifth in the state in terms of how much is paid for burial and cremation services for individuals and/or families. Additional grave plots will need to be purchased to continue with the current level of service. The last time plots were purchased was in 2013. An RFP will be sent out to all local cemeteries in the spring of 2018. The county is always the payor of last resort. The department will either assist the individual or refer him/her to other agencies/organizations. The department staff works hard to find some type of resource for individuals who come into the office seeking help, if Community Services is unable to help.

Issues:

1. RFP for grave plots.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
298-A Veteran's Affairs Director/Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk III	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.15	1.15	1.15	1.15	1.15

REVENUE SUMMARY:						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,575	\$ 9,575	\$ 9,575
Miscellaneous	650	-	-	-	-	-
TOTAL REVENUES	\$ 10,650	\$ 10,000	\$ 10,000	\$ 9,575	\$ 9,575	\$ 9,575
APPROPRIATION SUMMARY:						
Salaries	\$ 64,620	\$ 66,828	\$ 69,176	\$ 69,176	\$ 71,197	\$ 71,197
Benefits	28,260	28,896	32,025	32,025	34,463	34,463
Purchase Services & Expenses	59,059	41,099	54,125	54,175	54,175	54,175
Supplies & Materials	2,029	3,093	800	800	800	800
TOTAL APPROPRIATIONS	\$ 153,968	\$ 139,916	\$ 156,126	\$ 156,176	\$ 160,635	\$ 160,635

ANALYSIS

The FY19 Veteran's Affairs budget is projected to increase slightly (less than 3%) due to staff salary and benefits. The overall services (non-salary costs) remain flat. The FY19 revenue remains flat. The decrease in the State VA Grant money was a Legislative action for all 99 counties. There are concerns that future grant money may be in jeopardy due to budget issues at the state level.

Issues:

1. Ongoing VA Grant Money
2. Limitations set on grant money- how it can be spent

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: SA Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
271-C Office Manager	-	-	-	-	-	-
162-C Clerk III/Secretary	-	-	-	-	-	-
141-C Clerk II/Receptionist	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Fees	-	163	-	-	-	-
TOTAL REVENUES	\$ 10	\$ 163	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	69,104	42,368	79,700	61,200	61,200	61,200
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 69,104	\$ 42,368	\$ 79,700	\$ 61,200	\$ 61,200	\$ 61,200

ANALYSIS

The FY19 budgeted amount is much lower than that current budget amount. This is due to the increasing number of people with health insurance and low number of substance use commitments in FY18. The county continues to pay the Sheriff and attorney costs of the substance use commitment but rarely sees a hospital or doctor bill related to the commitment. Over the past two years since the passage of ACA, the county's financial responsibility has steadily decreased.

The number of commitments do vary from year to year. The first quarter of FY18 are higher than projected, but this may just be a first quarter issue. The MH Region continues to work with Robert Young Center and the crisis contract to develop co-occurring services. The MH Region is also excited to watch the merging of CADS and UnityPoint Hospital and hopes for new services on both sides of the river.

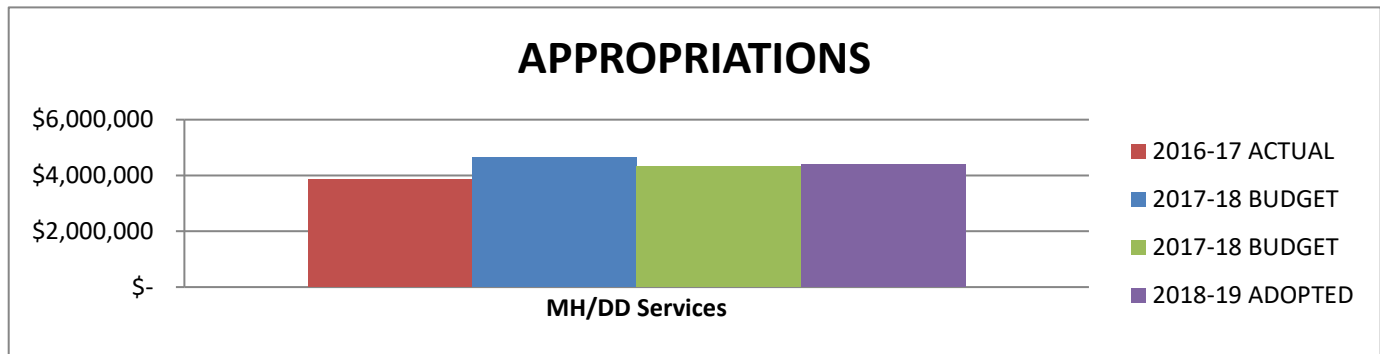
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-Community Services Director	1.00	0.40	0.40	-	-	-
430-A Case Aide Supervisor	0.50	-	-	-	-	-
430-A Mental 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	0.65	0.65	0.65	0.65	0.65	0.65
141-C Clerk II	-	-	0.50	0.50	1.00	1.00
TOTAL POSITIONS	5.15	5.05	5.55	5.15	5.65	5.65

REVENUE SUMMARY:

Intergovernmental	\$ -	\$ 866,580	\$ 1,011,169	\$ -	\$ -	\$ -
Charges for Services	145,832	148,816	160,700	165,910	185,200	185,200
Miscellaneous	105,393	42,783	51,260	51,260	51,260	51,260
TOTAL REVENUES	\$ 251,225	\$ 1,058,179	\$ 1,223,129	\$ 217,170	\$ 236,460	\$ 236,460

APPROPRIATION SUMMARY:

Salaries	\$ 298,873	\$ 299,571	\$ 330,941	\$ 331,691	\$ 358,433	\$ 358,433
Benefits	107,979	117,778	154,354	154,354	170,684	170,684
Capital Outlay	-	19,122	508	508	508	508
Purchase Services & Expenses	7,845,467	3,411,313	4,152,564	3,846,319	3,863,847	3,863,847
Supplies & Materials	22,293	8,090	3,647	3,647	3,647	3,647
TOTAL APPROPRIATIONS	\$ 8,274,612	\$ 3,855,874	\$ 4,642,014	\$ 4,336,519	\$ 4,397,119	\$ 4,397,119



ANALYSIS

The FY19 budget is slightly higher than the FY18 projected. The FY19 MHDS budget within the Community Services Department, is part of the Eastern Iowa MHDS Region. Certain line items were moved to more appropriate COA codes per DHS request. The Region has struggled over the year regarding levy amount and SF 504 required four counties to lower their MH levy to the new regional cap- \$30.78. Every region in the state now has a new regional cap. The Region had an increase in fund balance due to lower expenditures. SF 504 is requiring regions to spend fund balances down to 20% or 25% by year 2020. The Region is looking to invest dollars in several crisis services: mobile crisis expansion and residential crisis beds (houses) in every county. The Region was required to write and submit a Community Services Plan, addressing serving the complex needs individuals and investing fund balances.

The Region has the benefit of using an Illinois (Rock Island Unity Point) hospital for adults under a MH commitment as of January 1, 2018. Illinois Legislature changed law allowing adults to use the Illinois beds, but this is only for the Eastern Iowa MHDS Region, no other region or county. The number of times used will be tracked. Strategic Behavioral Health CON application was approved in July of 2017. The new hospital will be built in FY18/FY19, opening sometime in the spring of 2019 with 72 beds.

The county will continue to work with Legislators to develop a more stable mental health funding stream. It is vital to have stable funding in order to get providers to contract with the Region for a variety of services.

The Region will look at expanding guardianship program and the protective payee program as there is such a high demand for both of them. The Region will also be working with vocational providers to move people to more community integrated employment and less sheltered workshop services.

Issues:

1. Fund Balance/Investment of dollars into crisis services
2. Expansion of programs- guardianship, protective payee

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$600,096
	OUTPUTS	2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,813,517	\$3,368,255	\$3,607,739	\$3,854,808
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		18%	14%	12%	12%
REAP Funds Received		\$61,149	\$62,876	\$47,928	\$46,928
Total Acres Managed		2,496	2,496	2,496	2,496

PROGRAM DESCRIPTION:

In 1956 the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	75%	78%	90%	90%
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	2,797	3,848	6,000	7,000
Financillay responsible 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	92%	91%	100%	100%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$762,426		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$795,492	\$781,561	\$850,000	\$850,000
Total Facility Rental Revenue		\$73,068	\$71,630	\$109,000	\$124,000
Total Concession Revenue		\$158,277	\$151,040	\$163,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$214,060	\$175,710	\$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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	43%	41%	40%	40%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	34%	36%	36%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	42,924	31,474	46,000	46,000
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	98.5%	100.0%	95.0%	95.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,526,933
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,667	\$61,828	\$65,236
Total building repair costs (not including salaries)		\$13,519	\$14,076	\$16,250
Total maintenance FTEs		7	7	7
Total vehicle & other equipment costs			\$265,889	\$253,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	64%	88%	88%	88%
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	100%	100%	100%	100%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$282,954		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special events or festivals requiring ranger assistance		19	27	20	20
Number of reports written.		19	21	60	60
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.)	26	24	12	12
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	N/A	N/A	693	693

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$398,264
	OUTPUTS	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
	Number of programs offered.	272	229	220
	Number of school contact hours	12,991	11,873	17,100
	Number of people served.	19,796	18,333	22,820
	Operating revenues generated (net total intergovt revenue)	17,347	11,680	16,500
	Classes/Programs/Trips Cancelled due to weather	6	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	8	5	4	4

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$284,126
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Total revenue generated		\$91,524	\$99,895	\$89,947
Total number of weddings per year at Olde St Ann's Church		51	49	60
Pioneer Village Day Camp Attendance		397	422	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,076	20,571	20,000	20,000
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$91,524 (+3.8%)	\$99,464 (+8.7%)	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	30	44	35	35

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET: \$1,200,099
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
		2018-19		PROJECTED
Total number of golfers/rounds of play		27,858	26,456	30,000
Total course revenues		\$1,009,980	\$1,050,000	\$1,107,200
Total appropriations administered		\$927,213	\$978,744	\$1,199,731
Number of Outings/Participants		39/2,769	42/2690	42/3012
Number of days negatively impacted by weather		33	33	40

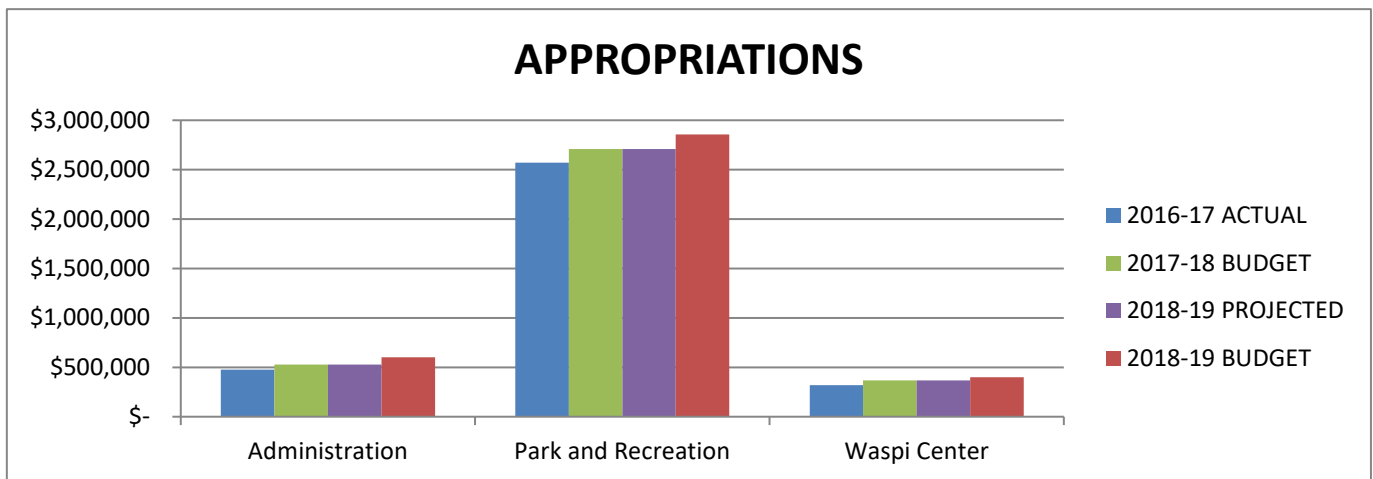
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County, a great place to live.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs	\$93,621	(\$39,664)	\$0	\$0
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 per round	\$17.59	\$18.42	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 56%	62%	58%	56%	56%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	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
TOTAL POSITIONS	4.00	4.00	4.25	4.25	4.25	4.25

REVENUE SUMMARY:						
Intergovernmental	\$ 61,149	\$ 62,876	\$ 62,876	\$ 47,928	\$ 46,928	\$ 46,928
Charges for Services	-	(76,515)	-	-	-	-
Misc	254	460	-	-	-	-
TOTAL REVENUES	\$ 61,403	\$ (13,179)	\$ 62,876	\$ 47,928	\$ 46,928	\$ 46,928
APPROPRIATION SUMMARY:						
Salaries	\$ 299,421	\$ 291,111	\$ 314,303	\$ 314,303	\$ 353,906	\$ 353,906
Benefits	107,480	104,663	118,192	118,192	149,324	149,324
Capital Outlay	42,958	-	-	-	-	-
Purchase Services & Expenses	239,949	72,013	86,612	86,612	86,612	86,612
Supplies & Materials	7,513	9,008	10,254	10,254	10,254	10,254
TOTAL APPROPRIATIONS	\$ 697,321	\$ 476,795	\$ 529,361	\$ 529,361	\$ 600,096	\$ 600,096



ANALYSIS

No changes to authorized positions for FY19.

FY19 Revenues for this program are expected to decrease due to the actual funds received from Resource Enhancement and Protection (REAP) by DNR. The amount of annual REAP changes annually according to the per capita distribution from the State of Iowa.

Non-salary FY19 Expenditures are expected to remain the same for this program.

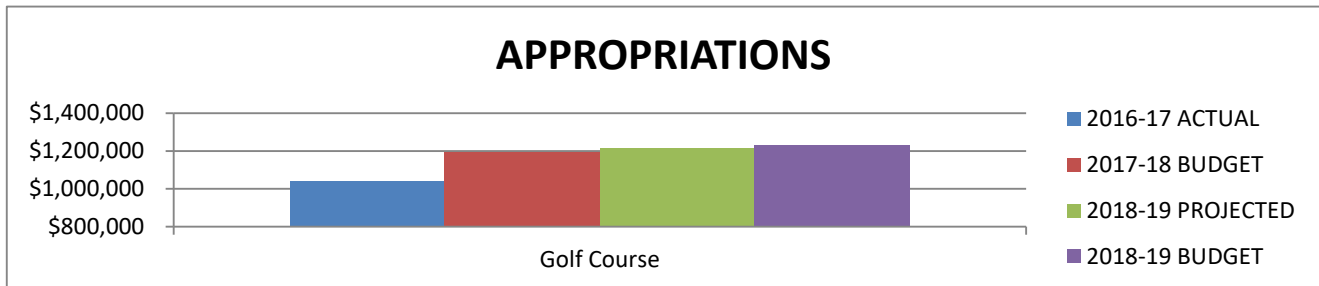
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
470-A Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
262-A Park Ranger	5.00	5.00	5.00	5.00	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
TOTAL POSITIONS	40.40	40.40	40.40	40.40	40.40	40.40
	38467	26779				
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,281,113	1,229,168	1,339,372	1,339,372	1,339,372	1,339,372
Uses of Money & Property	77,713	85,659	123,454	123,454	138,454	138,454
Miscellaneous	14,424	10,151	6,875	10,475	10,475	10,475
Conservation Equipment Fund	71,500	77,700	52,000	52,000	91,000	91,000
TOTAL REVENUES	\$ 1,444,750	\$ 1,402,678	\$ 1,521,701	\$ 1,525,301	\$ 1,579,301	\$ 1,579,301
APPROPRIATION SUMMARY:						
Salaries	\$ 1,371,976	\$ 1,421,992	\$ 1,444,610	\$ 1,445,110	\$ 1,512,425	\$ 1,512,425
Benefits	398,912	423,720	456,863	457,363	536,727	536,727
Capital Improvement	265,711	-	-	-	-	-
Purchase Services & Expenses	341,715	338,923	381,641	384,641	384,641	384,641
Supplies & Materials	409,714	387,932	425,655	422,655	422,655	422,655
TOTAL APPROPRIATIONS	\$ 2,788,028	\$ 2,572,567	\$ 2,708,769	\$ 2,709,769	\$ 2,856,448	\$ 2,856,448
ANALYSIS						
No changes to authorized positions for FY19.						
FY19 revenues are anticipated to increase slightly due to the Uses of Money & Property (planned addition of a Loft Cabin at Scott County Park) and the Conservation Equipment Fund which varies annually according to the department Vehicle Replacement schedule.						
Non-salary FY19 expenditures are expected to remain the same in this program.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Conservation Administration (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
462-A Golf Course Superintendent	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
TOTAL POSITIONS	17.98	16.98	16.98	16.98	16.98	16.98

REVENUE SUMMARY:						
Charges for Services	\$ 1,009,931	\$ 975,058	\$ 1,106,200	\$ 1,106,200	\$ 1,106,200	\$ 1,106,200
Total Miscellaneous	1,183	1,075	1,000	1,000	1,000	1,000
Conservation Equipment Fund	28,000	-	-	-	-	-
TOTAL REVENUES	\$ 1,039,114	\$ 976,133	\$ 1,107,200	\$ 1,107,200	\$ 1,107,200	\$ 1,107,200

APPROPRIATION SUMMARY:						
Salaries	\$ 486,675	\$ 511,314	\$ 560,315	\$ 560,315	\$ 543,456	\$ 543,456
Benefits	88,364	116,071	139,812	140,562	157,789	157,789
Capital Outlay	71,535	76,272	166,859	186,859	201,859	201,859
Purchase Services & Expenses	94,506	114,022	111,890	106,890	106,890	106,890
Supplies & Materials	213,395	217,182	215,105	220,105	220,105	220,105
Debt Service	5,962	4,083	-	-	-	-
TOTAL APPROPRIATIONS	\$ 960,437	\$ 1,038,944	\$ 1,193,981	\$ 1,214,731	\$ 1,230,099	\$ 1,230,099
Net Income	\$78,677	(\$62,811)	(\$86,781)	(\$107,531)	(\$122,899)	(\$122,899)

*Deficits will be covered by Conservation capital project reserve



ANALYSIS

No changes to authorized positions for FY19.

FY19 revenues are expected to remain the same for this program.

Non-salary expenses are expected to remain the same for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2014-15	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Wapsi (1805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	1.00	2.00	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	-	-	-	-	-
Z Seasonal Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
Z Seasonal Naturalist	0.68	-	-	-	-	-
TOTAL POSITIONS	4.84	4.45	4.45	4.45	4.45	4.45

Intergovernmental						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	4,550	2,870	4,000	4,000	4,000	4,000
Uses of Money & Property	12,030	8,140	12,000	12,000	12,000	12,000
Miscellaneous	767	670	500	500	500	500
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 17,347	\$ 11,680	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
APPROPRIATION SUMMARY:						
Salaries	\$ 208,865	\$ 203,892	\$ 225,541	\$ 225,541	\$ 258,599	\$ 258,599
Benefits	68,230	72,376	83,518	83,518	80,115	80,115
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	38,467	26,779	40,650	40,650	40,650	40,650
Supplies & Materials	12,607	15,846	18,900	18,900	18,900	18,900
TOTAL APPROPRIATIONS	\$ 328,169	\$ 318,893	\$ 368,609	\$ 368,609	\$ 398,264	\$ 398,264

ANALYSIS

No changes to authorized positions for FY19.

FY19 revenues are expected to remain the same for this program.

Non-salary FY19 expenditures are expected to remain the same 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).

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 146,399
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	5.85

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occup. Co. bldgs & agencies		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,062,721
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of total man hours spent in safety training		73.5	24	140	145
# of PM inspections performed quarterly- per location		129	109	105	125
Total maintenance cost per square foot		\$1.80	\$1.65	\$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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	98%	97%	95%	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.	26%	23%	26%	25%
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.	96%	97%	90%	90%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 770,236
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of square feet of hard surface floors maintained		527,450	568,367	530,000	550,000
Number of square feet of soft surface floors maintained		205,816	273,906	205,000	225,000
Number of Client Service Worker hours supervised		3,394	4,364	3,000	3,100
Total Custodial Cost per Square Foot		\$2.03	\$3.00	\$3.25	\$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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	5	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.	123,607	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.	42%	42%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 755,589
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,059	2,023	1,800	2,200

PROGRAM DESCRIPTION:

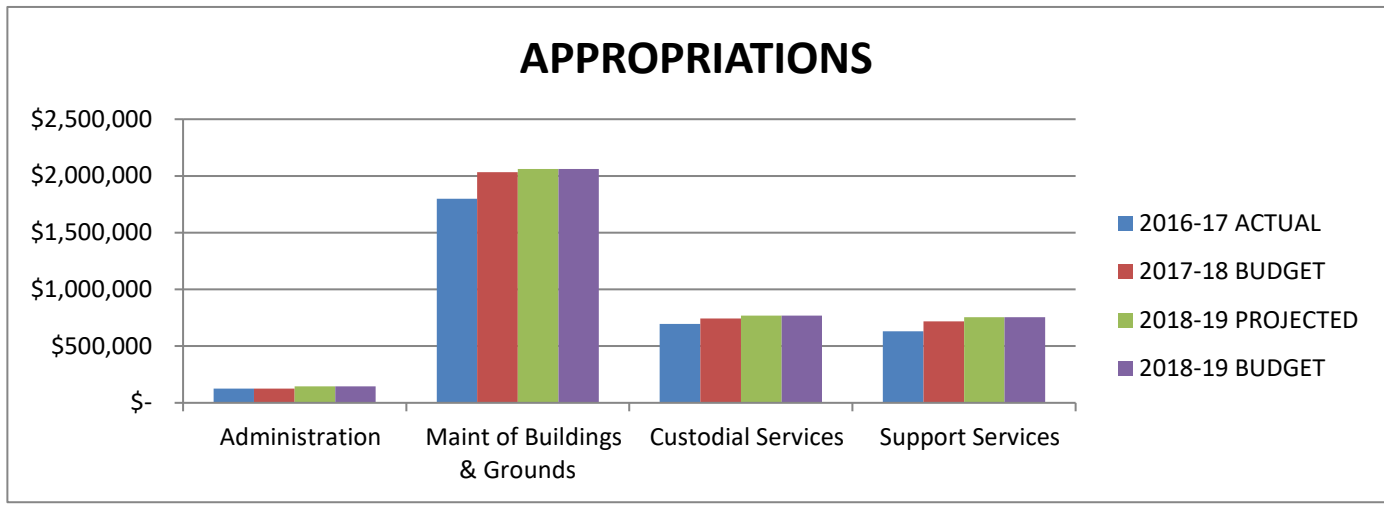
To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	6.50%	9.22%	7.00%	7.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Facility&Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-A Director of Facility and Support Services	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ 190	\$ -	\$ 50	\$ 50	\$ 25	\$ 25
Miscellaneous	1,374	559	100	255	100	100
TOTAL REVENUES	\$ 1,564	\$ 559	\$ 150	\$ 305	\$ 125	\$ 125

APPROPRIATION SUMMARY:						
Salaries	\$ 84,401	\$ 91,392	\$ 97,779	\$ 97,779	\$ 103,692	\$ 103,692
Benefits	30,283	31,473	34,506	34,506	38,362	38,362
Purchase Services & Expenses	2,908	2,788	4,715	4,546	3,820	3,820
Supplies & Materials	715	84	525	525	525	525
TOTAL APPROPRIATIONS	\$ 118,307	\$ 125,737	\$ 137,525	\$ 137,356	\$ 146,399	\$ 146,399



ANALYSIS

Non-salary FY19 expenditures are a slight decrease due to allocation of monthly cell phone charges to the Information Technology Department. Revenue for this program is very minimal and difficult to project and budget since it is based on sporadic reimbursement revenues.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Maint Bldg&Grd(1501-06,1508,1510-15)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
332-A Maintenance Coordinator	-	-	-	-	1.00	1.00
300-A Maintenance Coordinator	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
TOTAL POSITIONS	9.00	9.00	9.75	9.75	8.75	8.75

REVENUE SUMMARY:						
Intergovernmental	\$ 94,467	\$ 107,082	\$ 93,860	\$ 94,379	\$ 95,950	\$ 95,950
Miscellaneous	21,723	27,396	16,500	20,456	17,870	17,870
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 116,190	\$ 134,478	\$ 110,360	\$ 114,835	\$ 113,820	\$ 113,820
APPROPRIATION SUMMARY:						
Salaries	\$ 415,255	\$ 426,176	\$ 472,516	\$ 472,516	\$ 480,829	\$ 480,829
Benefits	189,254	192,539	214,757	216,257	202,617	202,617
Capital Outlay	15,621	29,142	2,500	8,500	9,000	9,000
Purchase Services & Expenses	935,411	1,065,479	1,254,143	1,272,840	1,317,775	1,317,775
Supplies & Materials	90,855	86,051	90,600	77,550	52,500	52,500
TOTAL APPROPRIATIONS	\$ 1,646,396	\$ 1,799,387	\$ 2,034,516	\$ 2,047,663	\$ 2,062,721	\$ 2,062,721

ANALYSIS

A Hay point increase was authorized for the Maintenance Coordinator position.

Non-salary FY19 expenditures anticipate an increase primarily due to utilities increases. Gas and electric rates are anticipated to increase 3% per Mid American Energy and water and misc water rates are expected to increase 6% per Iowa American Water. In addition, aging equipment has caused an increase of maintenance and equipment budget dollars and training costs are increased to allow for training of 4 new staff members. No significant revenue changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Custodial Services (1507)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
238-A Custodial & Security Coordinator	-	-	-	-	-	-
198-A Custodial Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
162-C Lead Custodial Worker	-	-	-	-	-	-
130-C Custodial Worker	11.50	11.50	11.95	11.95	11.95	11.95
TOTAL POSITIONS	12.50	12.50	12.95	12.95	12.95	12.95
REVENUE SUMMARY:						
Intergovernmental	\$ 57,332	\$ 59,471	\$ 57,400	\$ 59,375	\$ 60,550	\$ 60,550
Miscellaneous	1,355	1,248	525	350	100	100
TOTAL REVENUES	\$ 58,687	\$ 60,719	\$ 57,925	\$ 59,725	\$ 60,650	\$ 60,650
APPROPRIATION SUMMARY:						
Salaries	\$ 450,278	\$ 470,445	\$ 491,773	\$ 491,773	\$ 502,831	\$ 502,831
Benefits	178,894	184,105	200,871	200,871	214,705	214,705
Capital Outlay	214	2,185	6,850	6,850	10,800	10,800
Purchase Services & Expenses	5,461	4,038	4,900	4,305	400	400
Supplies & Materials	37,605	33,519	39,000	39,795	41,500	41,500
TOTAL APPROPRIATIONS	\$ 672,452	\$ 694,292	\$ 743,394	\$ 743,594	\$ 770,236	\$ 770,236
ANALYSIS						
<p>Non-salary FY19 expenditures are anticipated to decrease slightly primarily due to allocation of monthly cell phone charges to the Information Technology Department and an increase in custodial supplies expenses (\$550 for the General Store, and the Iowa Department of Transportation will reimburse 70%). This increase is for the replacement of vacuums and purchase of new custodial equipment to support advanced cleaning methods. No significant revenue changes.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	6.00	6.00	5.00	5.00	5.00	5.00
REVENUE SUMMARY:						
Intergovernmental	\$ 11,058	\$ 8,075	\$ 12,800	\$ 11,500	\$ 11,000	\$ 11,000
Charges for Services	77,932	85,327	40,000	40,000	40,000	40,000
Miscellaneous	4	368	100	785	250	250
TOTAL REVENUES	\$ 88,994	\$ 93,770	\$ 52,900	\$ 52,285	\$ 51,250	\$ 51,250
APPROPRIATION SUMMARY:						
Salaries	\$ 200,645	\$ 156,687	\$ 185,752	\$ 185,752	\$ 192,355	\$ 192,355
Benefits	87,414	66,988	93,366	93,366	90,109	90,109
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	360,770	396,228	369,700	369,325	409,100	409,100
Supplies & Materials	23,263	10,202	69,125	64,025	64,025	64,025
TOTAL APPROPRIATIONS	\$ 672,092	\$ 630,105	\$ 717,943	\$ 712,468	\$ 755,589	\$ 755,589
ANALYSIS						
<p>Non-salary FY19 expenditures anticipate a slight increase in postage budget per auditor's office postage estimate for election costs. No significant revenue changes.</p>						

Health Department

Ed Rivers, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,579,376
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	11	10	10
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		17	22	13	12
Number of subcontracts issued.		10	9	7	7
Number of subcontracts issued according to funder guidelines.		10	9	7	7
Number of subcontractors.		3	3	3	3
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	3
Number of benefit eligible staff		NA	NA	42	42
Number of benefit eligible staff participating in QI projects (unduplicated)		NA	NA	11	17
Total number of consumers reached with education.		11,575	12,459	9,190	12,017
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		6,544	4,612	5,619	5,578
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		6,394	4,371	5,282	5,299

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	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.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	NA	NA	25%	40%
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.	98%	98%	94%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT: Health/2015			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$71,360
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of exposures that required a rabies risk assessment.		199	213	196	206
Number of exposures that received a rabies risk assessment.		199	213	192	202
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		199	213	196	202
Number of health care providers notified of their patient's exposure and rabies recommendation.		38	57	43	48
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		38	57	43	48

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	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%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/2016		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$143,350
OUTPUTS	2015-16	2016-17	2017-18	2018-19	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	19	17	21	18	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	19	17	21	18	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	9	10	11	10	
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.	9	10	11	10	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	4	5	4	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	4	4	5	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	9	9	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.	9	9	9	9	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	7	5	6	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	7	5	6	
Number of open lead properties.	12	19	17	16	
Number of open lead properties that receive a reinspection.	27	42	34	35	
Number of open lead properties that receive a reinspection every six months.	27	42	34	35	
Number of lead presentations given.	6	5	5	5	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	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.	120%	100%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$64,269	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported.		1853	1593	1770	1723
Number of reported communicable diseases requiring investigation.		335	258	354	297
Number of reported communicable diseases investigated according to IDPH timelines.		335	258	354	297
Number of reported communicable diseases required to be entered into IDSS.		335	258	354	297
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		335	258	350	294

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	99%	99%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/2038		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$13,992	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of worksites where a wellness assessment is completed.		5	6	10	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	8	10	5
Number of communities where a community wellness assessment is completed.		4	2	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		4	1	5	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	160%	133%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTG targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	50%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,467,033
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.	1,349	1,326	1,305	1,338
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,343	1,320	1,292	1,325
Number of inmate health contacts.	31,310	35,839	31,183	33,575
Number of inmate health contacts provided in the jail.	31,005	35,538	30,871	31,896
Number of medical requests received.	7,661	7,784	7,408	7,723
Number of medical requests responded to within 48 hours.	7,654	7,778	7,408	7,723

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	100%	100%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$198,074	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of families who were informed.		5,761	5,071	5,800	5,416
Number of families who received an inform completion.		2,422	2,067	2,320	2,245
Number of children in agency home.		779	2,102	800	900
Number of children with a medical home as defined by the Iowa Department of Public Health.		663	1,214	704	720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	43%	41%	40%	41%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	58%	88%	80%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$90,698
OUTPUTS	2015-16	2016-17	2017-18	2018-19	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of ambulance services required to be licensed in Scott County.	7	7	7	7	
Number of ambulance service applications delivered according to timelines.	7	0	7	7	
Number of ambulance service applications submitted according to timelines.	7	7	7	7	
Number of ambulance service licenses issued prior to the expiration date of the current license.	7	7	7	7	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	0%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$43,072
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of employees eligible to receive annual hearing tests.	185	159	185	159
Number of employees who receive their annual hearing test or sign a waiver.	185	159	185	159
Number of employees eligible for Hepatitis B vaccine.	27	26	17	20
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	27	26	16	19
Number of eligible new employees who received blood borne pathogen training.	20	22	20	20
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	20	22	19	19
Number of employees eligible to receive annual blood borne pathogen training.	244	250	243	250
Number of eligible employees who receive annual blood borne pathogen training.	244	250	243	250
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	15	21	15	18
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	15	21	15	18
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	15	21	14	17
Number of employees eligible to receive annual tuberculosis training.	244	249	243	250
Number of eligible employees who receive annual tuberculosis training.	244	249	243	250

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	94%	95%
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%	95%	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%	94%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$374,843
	OUTPUTS	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	
Number of inspections required.	1535	1494	1535	1535
Number of inspections completed.	1535	1421	1535	1535
Number of inspections with critical violations noted.	536	493	534	575
Number of critical violation reinspections completed.	484	459	534	575
Number of critical violation reinspections completed within 10 days of the initial inspection.	484	458	481	518
Number of inspections with non-critical violations noted.	381	322	369	375
Number of non-critical violation reinspections completed.	343	289	369	375
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	343	289	332	338
Number of complaints received.	76	83	100	80
Number of complaints investigated according to Nuisance Procedure timelines.	76	83	100	80
Number of complaints investigated that are justified.	28	31	50	30
Number of temporary vendors who submit an application to operate.	438	305	410	330
Number of temporary vendors licensed to operate prior to the event.	438	305	406	327

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	93%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	93%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	90%	90%	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%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT:		Health/2035
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$19,910
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	62	61	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	128	61	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	108	60	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	84	45	80
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	38	132	45	80
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	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.	64	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	206%	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.	107%	180%	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.	127%	157%	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.	107%	107%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$117,342
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of technical assistance requests received from centers.	314	245	275	280
Number of technical assistance requests received from child care homes.	59	59	49	59
Number of technical assistance requests from centers responded to.	314	245	275	280
Number of technical assistance requests from day care homes responded to.	59	59	49	59
Number of technical assistance requests from centers that are resolved.	314	245	272	277
Number of technical assistance requests from child care homes that are resolved.	59	59	47	57
Number of child care providers who attend training.	137	87	150	110
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.	128	85	143	105

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	99%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	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.	93%	98%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$4,747
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.	42	40	41	40
Number of licensed hotels/motels requiring inspection.	18	22	18	18
Number of licensed hotels/motels inspected by June 30.	18	22	18	18
Number of inspected hotels/motels with violations.	4	3	3	3
Number of inspected hotels/motels with violations reinspected.	3	3	3	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	3	3	3	3
Number of complaints received.	32	18	32	25
Number of complaints investigated according to Nuisance Procedure timelines.	32	18	32	25
Number of complaints investigated that are justified.	21	9	21	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	75%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/2024	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$213,363
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of two year olds seen at the SCHED clinic.	54	58	48	56
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	43	42	36	42
Number of doses of vaccine shipped to SCHED.	4,306	4,487	3,975	4,397
Number of doses of vaccine wasted.	5	9	20	7
Number of school immunization records audited.	29,936	29,957	29,844	29,947
Number of school immunization records up-to-date.	29,676	29,724	29,605	29,641
Number of preschool and child care center immunization records audited.	5,430	5,857	5,236	5,644
Number of preschool and child care center immunization records up-to-date.	5,396	5,765	5,173	5,531

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	80%	72%	75%	75%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.12%	0.20%	0.50%	0.16%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.1%	99.2%	99.2%	99.0%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.5%	98.4%	98.8%	98.0%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$8,940
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		14	14	12	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		14	14	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/2036	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$194,111
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.	128	112	128	115
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	38	28	37	35
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.	26	32	26	29
Number of children in agency home.	779	2,102	800	900
Number of children with a dental home as defined by the Iowa Department of Public Health.	448	497	464	495
Number of kindergarten students.	2,190	2,256	2,190	2,223
Number of kindergarten students with a completed Certificate of Dental Screening.	2,173	2,249	2,173	2,201
Number of ninth grade students.	2,251	2,284	2,251	2,268
Number of ninth grade students with a completed Certificate of Dental Screening.	2,012	1,753	2,012	2,041

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	30%	25%	29%	30%
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.	20%	29%	20%	25%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	58%	24%	58%	55%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99.7%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	89%	76.8%	89%	90%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$367,865	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1622	1736	1647	1679
Number of deaths in Scott County deemed a Medical Examiner case.		281	258	290	270
Number of Medical Examiner cases with a cause and manner of death determined.		281	258	287	270

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	99%	10%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/2043		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$4,487	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of weeks in arboviral disease surveillance season.		18	17	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	17	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/2026		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$76,595	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		54	67	45	61
Number of students identified with a deficit through a school-based screening who receive a referral.		54	67	45	61
Number of requests for direct services received.		139	151	119	145
Number of direct services provided based upon request.		139	151	119	145

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/2044	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$137,570
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.	138	122	125	130
Number of septic systems installed which meet initial system recommendations.	138	122	123	129
Number of sand filter septic system requiring inspection.	1,330	1,330	1,360	1,340
Number of sand filter septic system inspected annually.	1,330	952	1,360	1,340
Number of septic samples collected from sand filter septic systems.	280	150	312	215
Number of complaints received.	17	4	10	11
Number of complaints investigated.	17	4	10	11
Number of complaints investigated within working 5 days.	17	4	10	11
Number of complaints investigated that are justified.	12	3	7	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	98%	99%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	72%	100%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$66,207
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of complaints received.		84	42	100
Number of complaints justified.		49	26	50
Number of justified complaints resolved.		37	25	48
Number of justified complaints requiring legal enforcement.		3	3	2
Number of justified complaints requiring legal enforcement that were resolved.		2	3	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	76%	96%	96%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	67%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$153,896
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.	4	8	2	6
Number of after action reports completed.	4	8	2	6
Number of employees with a greater than .5 FTE status.	39	38	41	41
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	39	38	41	41
Number of newly hired employees with a greater than .5 FTE status.	4	5	2	2
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.	4	5	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	200%	300%	100%	100%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$81,452	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tons of recyclable material collected.		603.55	537.39	603.55	537.39
Number of tons of recyclable material collected during the same time period in previous fiscal year.		584.16	603.55	603.55	537.39

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	3%	-12%	0%	0%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,359	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,982
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		154	160	154	160
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		154	160	154	160

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$623,734
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,391	1,402	1,328	1,397
Number of people who present for STD/HIV services.		1,162	1,162	1,142	1,162
Number of people who receive STD/HIV services.		1,103	1,104	1,096	1,104
Number of clients positive for STD/HIV.		1,096	1,124	1,078	1,110
Number of clients positive for STD/HIV requiring an interview.		204	194	162	199
Number of clients positive for STD/HIV who are interviewed.		189	176	144	185
Number of partners (contacts) identified.		297	277	229	287
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,101	1,111	1,074	1,106
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,091	1,110	1,052	1,084
Number of gonorrhea tests completed at SCHD.		548	615	579	582
Number of results of gonorrhea tests from SHL that match SCHD results.		539	609	567	570
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		15	12	14	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	93%	95%	89%	93%
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%	100%	98%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	98%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	80%	93%	93%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$67,913
OUTPUTS	2015-16	2016-17	2017-18	2018-19	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of seasonal pools and spas requiring inspection.	52	49	48	50	
Number of seasonal pools and spas inspected by June 15.	50	49	48	50	
Number of year-round pools and spas requiring inspection.	82	80	52	80	
Number of year-round pools and spas inspected by June 30.	81	80	52	80	
Number of swimming pools/spas with violations.	130	118	125	124	
Number of inspected swimming pools/spas with violations reinspected.	138	118	125	124	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	131	118	124	123	
Number of complaints received.	4	8	3	6	
Number of complaints investigated according to Nuisance Procedure timelines.	4	8	3	6	
Number of complaints investigated that are justified.	2	6	1	4	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	96%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	99%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	101%	100%	99%	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%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/2052	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,146
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tanning facilities requiring inspection.	46	39	46	39
Number of tanning facilities inspected by April 15.	45	39	46	39
Number of tanning facilities with violations.	10	13	19	13
Number of inspected tanning facilities with violations reinspected.	10	13	19	13
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	8	13	19	13
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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	98%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	80%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$11,009
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.	19	23	21	23
Number of tattoo facilities inspected by April 15.	17	23	21	23
Number of tattoo facilities with violations.	3	5	3	5
Number of inspected tattoo facilities with violations reinspected.	3	5	3	5
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	5	3	5
Number of complaints received.	1	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	1	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	89%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/2037		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$103,304	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.		17	15	12	15
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	15	12	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$4,901	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of TNC water supplies.		26	25	26	25
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	25	26	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$1,343	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		7	5	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	71%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$65,702
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.	20	20	25	20
Number of wells permitted that meet SCC Chapter 24.	20	20	25	20
Number of wells plugged.	15	34	15	22
Number of wells plugged that meet SCC Chapter 24.	15	34	15	22
Number of wells rehabilitated.	12	4	10	6
Number of wells rehabilitated that meet SCC Chapter 24.	12	4	10	6
Number of wells tested.	96	80	106	90
Number of wells test unsafe for bacteria or nitrate.	22	23	21	24
Number of wells test unsafe for bacteria or nitrate that are corrected.	7	2	7	10

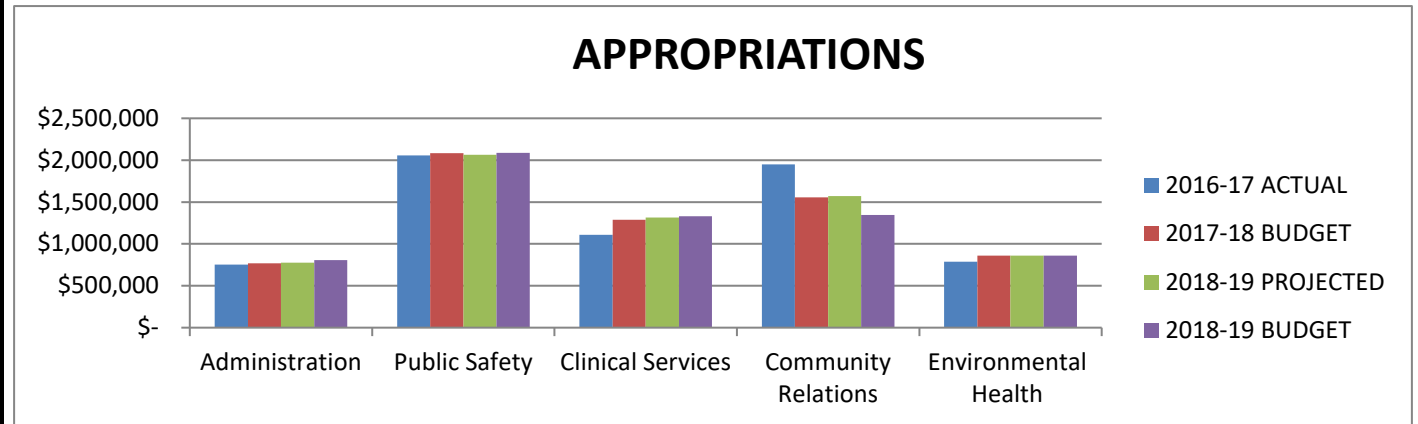
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	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.	32%	9%	33%	40%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Administration (20.1000)	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTED	2018-19 REQUEST	2018-19 ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00

REVENUE SUMMARY:							
Intergovernmental	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	
Charges for Services	32	2	25	25	25	25	
Miscellaneous	140	53	250	250	250	250	
TOTAL REVENUES	\$ 172	\$ 16,055	\$ 275	\$ 275	\$ 275	\$ 275	
APPROPRIATION SUMMARY:							
Salaries	\$ 484,894	\$ 495,771	\$ 507,794	\$ 507,794	\$ 519,961	\$ 519,961	
Benefits	203,438	206,976	225,619	225,619	242,500	242,500	
Purchase Services & Expenses	10,938	40,568	26,210	32,890	32,460	32,460	
Supplies & Materials	5,076	9,480	10,420	10,720	10,900	10,900	
TOTAL APPROPRIATIONS	\$ 704,346	\$ 752,795	\$ 770,043	\$ 777,023	\$ 805,821	\$ 805,821	



ANALYSIS

No changes to authorized positions for FY19.

Revenue is flat as compared to FY18.

Minimal expenditure changes for FY19.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Public Health Safety (2001-2009)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	1.35	1.35	1.35	1.35	1.35
TOTAL POSITIONS	9.65	9.80	9.80	9.80	9.80	9.80

REVENUE SUMMARY:						
Intergovernmental	\$ 170,225	\$ 211,593	\$ 90,000	\$ 77,000	\$ 77,000	\$ 77,000
Miscellaneous	6,769	35,448	10,100	10,100	10,100	10,100
TOTAL REVENUES	\$ 176,994	\$ 247,041	\$ 100,100	\$ 87,100	\$ 87,100	\$ 87,100
APPROPRIATION SUMMARY:						
Salaries	\$ 614,698	\$ 652,408	\$ 709,864	\$ 710,799	\$ 729,442	\$ 729,442
Benefits	\$210,224	\$216,930	\$252,865	\$252,865	\$257,202	\$257,202
Purchase Services & Expenses	1,051,684	1,172,450	1,091,819	1,075,669	1,075,189	1,075,189
Supplies & Materials	26,634	16,080	29,300	26,600	26,600	26,600
TOTAL APPROPRIATIONS	\$ 1,903,240	\$ 2,057,868	\$ 2,083,848	\$ 2,065,933	\$ 2,088,433	\$ 2,088,433

ANALYSIS

No changes to authorized positions for FY19.

FY19 revenues are projected to decrease 14% compared to FY18 budgeted. Public Health Preparedness dollars have gone from an individual agency allocation to a regional allocation, and then distribution to individual agencies. The funds coming to the department have decreased as a result of this change.

FY19 expenditures are expected to decrease by 2% (\$19,930). This decrease is due to grant funds. Within these program areas is the Medical Examiner Program. While overall expenses will be decreasing, non-salary expenditures for the Medical Examiner Program will be increasing by \$11,580 to allow for training of new Medical Examiner appointees (\$400) and to increase funds for autopsies (\$10,000).

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Clinical Services (2014-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	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
TOTAL POSITIONS	10.47	11.47	11.47	11.47	11.47	11.47

REVENUE SUMMARY:						
Intergovernmental	\$ 173,577	\$ 244,717	\$ 298,042	\$ 300,175	\$ 302,028	\$ 302,028
Charges for Services	9,344	10,195	10,680	10,680	10,680	10,680
Miscellaneous	294	162	300	300	300	300
TOTAL REVENUES	\$ 183,215	\$ 255,074	\$ 309,022	\$ 311,155	\$ 313,008	\$ 313,008
APPROPRIATION SUMMARY:						
Salaries	\$ 696,022	\$ 693,258	\$ 790,042	\$ 790,042	\$ 808,726	\$ 808,726
Benefits	255,046	251,276	323,254	319,254	317,479	317,479
Purchase Services & Expenses	100,825	149,178	161,185	190,530	188,300	188,300
Supplies & Materials	11,290	13,426	15,300	15,300	15,200	15,200
TOTAL APPROPRIATIONS	\$ 1,063,183	\$ 1,107,138	\$ 1,289,781	\$ 1,315,126	\$ 1,329,705	\$ 1,329,705

ANALYSIS

No changes to authorized positions for FY19.

FY19 revenues are expected to increase by 1.3% due to grant funding.

FY19 expenditures are expected to increase 15% (\$27,015) due to grant funding associated with the HIV Counseling, Testing, and Outreach grant from the Iowa Department of Public Health.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Community Relations & Planning (2031-20)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	1.00
323-A Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
198-Z Health Services Professional	-	-	-	0.40	0.40	0.40
TOTAL POSITIONS	9.00	9.00	9.00	9.40	9.40	9.40

REVENUE SUMMARY:						
Intergovernmental	\$ 1,315,168	\$ 1,674,099	\$ 1,213,337	\$ 1,233,796	\$ 915,011	\$ 915,011
Miscellaneous	90	8	100	100	100	100
TOTAL REVENUES	\$ 1,315,258	\$ 1,674,107	\$ 1,213,437	\$ 1,233,896	\$ 915,111	\$ 915,111
APPROPRIATION SUMMARY:						
Salaries	\$ 491,851	\$ 517,539	\$ 560,144	\$ 560,144	\$ 593,487	\$ 593,487
Benefits	166,551	186,838	216,675	216,675	241,086	241,086
Purchase Services & Expenses	965,186	1,244,274	775,923	790,288	507,205	507,205
Supplies & Materials	1,519	1,257	2,500	2,500	2,500	2,500
TOTAL APPROPRIATIONS	\$ 1,625,107	\$ 1,949,908	\$ 1,555,242	\$ 1,569,607	\$ 1,344,278	\$ 1,344,278

ANALYSIS

One .40 FTE grant funded position (per diem) was added to this area mid-fiscal year 18 to support the Maternal Health Program. This change will continue in FY19.

As anticipated, FY19 revenues are projected to decrease by 26% primarily as a result of the WIC and Breastfeeding Peer Counseling Program transition to Community Health Care (\$202,250). In addition, the department saw a decrease in other grant dollars received from the Iowa Department of Public Health, most notably in the Local Public Health Services Contract (\$37,715).

FY19 non-expenditures will also decrease 35% as a result of the grant transition and reduced contract amounts from the Iowa Department of Public Health.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Environmental Health (2039-2059)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25	8.25
REVENUE SUMMARY:						
Intergovernmental	\$ 29,530	\$ 28,450	\$ 28,690	\$ 35,462	\$ 32,772	\$ 32,772
Licenses and Permits	322,804	322,035	311,585	327,460	327,460	327,460
Charges for Services	66,596	65,582	69,635	77,785	77,785	77,785
Miscellaneous	363	387	250	250	250	250
TOTAL REVENUES	\$ 419,293	\$ 416,454	\$ 410,160	\$ 440,957	\$ 438,267	\$ 438,267
APPROPRIATION SUMMARY:						
Salaries	\$ 493,599	\$ 513,359	\$ 552,485	\$ 552,485	\$ 545,885	\$ 545,885
Benefits	163,180	172,138	189,250	189,350	198,987	198,987
Purchase Services & Expenses	99,704	96,565	107,605	107,160	106,590	106,590
Supplies & Materials	6,565	5,330	10,028	10,028	9,578	9,578
TOTAL APPROPRIATIONS	\$ 763,048	\$ 787,392	\$ 859,368	\$ 859,023	\$ 861,040	\$ 861,040
ANALYSIS						
No changes to authorized positions for FY19.						
FY19 revenues are expected to increase by 7%. This increase is based on additional permits and license issued as well as fee increases approved in FY18.						
Minimal expenditure changes for FY19.						

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:		HR 24.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$110,555
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of bargaining units		6	6	6	6
% of workforce unionized		51%	54%	54%	54%
# meeting related to Labor/Management		49	40	40	35
# training sessions with Labor/Management		n/a	n/a	4	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	18	22	15	15

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$101,040
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
% of employees over 55 (nearing retirement)		n/a	n/a	n/a
# of jobs posted		70	76	65
# of applications received		3,175	3,233	4,000

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	4.70%	6.00%	5.00%	5.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	7	2	3

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$38,060	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# rate changes processed		309	320	350	350
# of organizational change studies exclusive of salary study		5	4	7	6
# new hires		71	77	75	75

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. Work with consultant to reevaluate job descriptions and Hay points. 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. Work to digitize employee personnel files to permit future

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	35%	40%	33%	33%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	n/a	n/a	n/a	100%
% of personnel files scanned as part of project	Review progress and impact of project	n/a	n/a	n/a	100%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$72,495
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$1,042	\$1,155	\$1,300
% of eligible employees enrolled in deferred comp		60%	59%	60%
% of family health insurance to total		63%	64%	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	n/a	n/a	n/a	10
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	n/a	n/a	n/a	25%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 19,030
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		72	73	72
# policies reviewed		10	9	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	10	9	7	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$111,914
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of employees in Leadership program		100	100	100
# of training opportunities provided by HR		21	20	25
# of all employee training opportunities provided		8	8	8
# of hours of Leadership Recertification Training provided		36.5	35.75	30

PROGRAM DESCRIPTION:

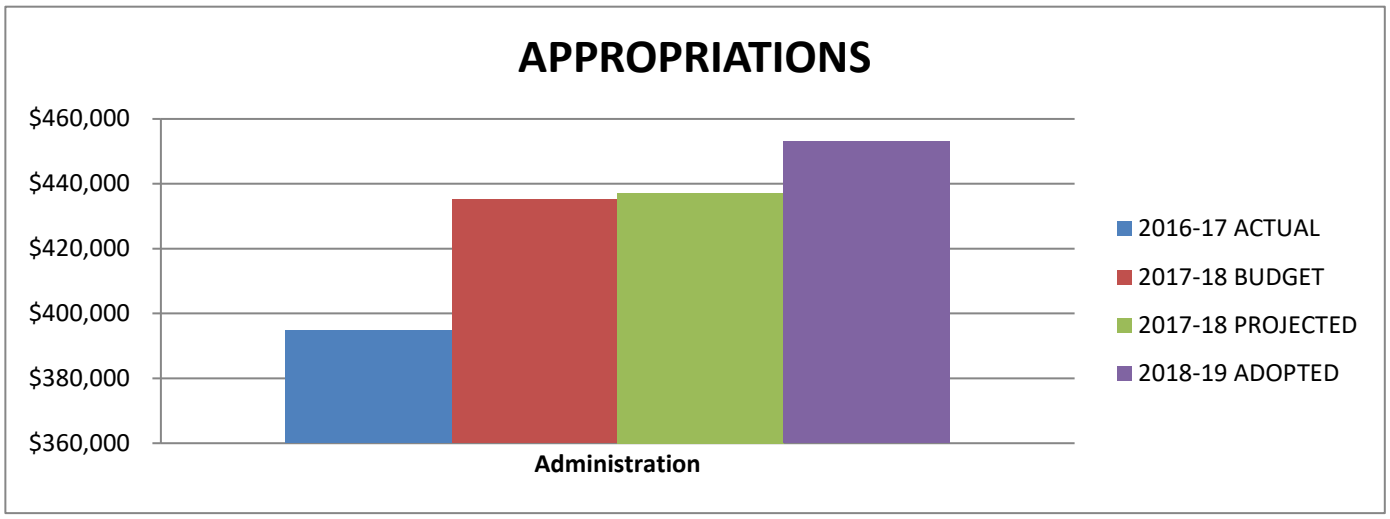
Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	39%	43%	35%	33%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	n/a	n/a	n/a	30%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
220-A Benefits Coordinator	-	-	-	-	1.00	1.00
198-A Benefits Coordinator	1.00	1.00	1.00	1.00	-	-
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50

REVENUE SUMMARY:						
Miscellaneous	\$ 218	\$ 4,840	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL REVENUES	\$ 218	\$ 4,840	\$ 500	\$ 500	\$ 500	\$ 500

APPROPRIATION SUMMARY:						
Salaries	\$ 224,197	\$ 231,753	\$ 239,136	\$ 239,136	\$ 248,329	\$ 248,329
Benefits	\$80,060	\$80,679	\$87,334	\$87,334	\$94,067	\$94,067
Purchase Services & Expenses	68,060	79,447	104,950	106,950	106,750	106,750
Supplies & Materials	2,687	2,852	3,750	3,750	3,950	3,950
TOTAL APPROPRIATIONS	\$ 375,004	\$ 394,731	\$ 435,170	\$ 437,170	\$ 453,096	\$ 453,096



ANALYSIS

FY19 non-salary costs for this program are recommended to increase by \$2,000. This is primarily due to an increase in funding for Employee Development and a nominal increase to Supplies.

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

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

Department of Human Services

Director: Jerry Foxhoven

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

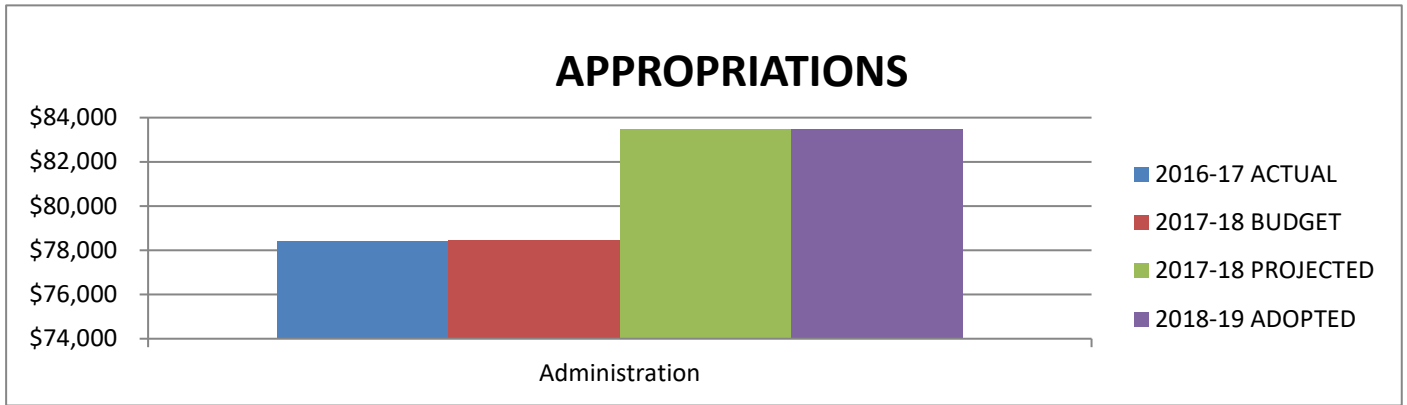
ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:			21.1000
BUSINESS TYPE:	Core	RESIDENTS SERVED:			1,800
BOARD GOAL:	Financially Responsil	FUND:	01 General	BUDGET:	\$83,452
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of cost saving measures implemented		N/A	2	2	2
Departmental Budget dollars expended (direct costs)		\$78,773	\$78,452	\$83,452	\$83,452
LAE dollars reimbursement (indirect cost)		\$218,311	\$252,388	\$227,982	\$240,185

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses remained within budget	100% of expenses remain within budget	100% of expenses remain within budget	100.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	27,950	25,822	27,000	28,333	28,333	28,333
Miscellaneous		-	-	-	-	-
TOTAL REVENUES	\$ 27,950	\$ 25,822	\$ 27,000	\$ 28,333	\$ 28,333	\$ 28,333
APPROPRIATION SUMMARY:						
Capital	\$ -	\$ 5,443	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Purchase Services & Expenses	58,937	46,670	60,800	62,400	62,400	62,400
Supplies & Materials	19,836	26,312	17,652	18,052	18,052	18,052
TOTAL APPROPRIATIONS	\$ 78,773	\$ 78,425	\$ 78,452	\$ 83,452	\$ 83,452	\$ 83,452



ANALYSIS

The Department of Human Services (DHS) has struggled every year to remain within budget and within the Scott County's contribution. This is due to the ever-changing state rules that DHS has to follow and the increasing number of individuals who utilize DHS services: Medicaid, food stamps, FIP, etc.... The county is responsible to provide support in terms of office space, furniture, and supplies per Iowa code. The county does receive a small amount of reimbursement but not total reimbursement. This issue, unfunded mandate, has been brought to Legislators attention several years in a row but nothing has been addressed.

DHS approached the county in the winter of 2017 asking for additional funding to purchase cell phones for investigators who are out in the field. The phones are for the staff's safety. The county agreed to provide additional funding of \$5,000.

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.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$150,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
				2018-19
				PROJECTED
Authorized personnel (FTE's)		15	15	16
Departmental budget		2,555,918	2,104,390	2,750,176
Electronic equipment capital budget		994,510	1,476,709	930,500
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	530 / 380	541/356	575/400

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$575,000
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Custom Applications supported	(DEV / GIS)	33/ 30	31 / 35	31/9	31/9
# of COTS supported	(DEV / GIS / INF)	13 / 19 / 66	20 / 93	13/20/65	13/20/65
# of application change requests	(DEV / GIS / INF)	429 / 151 / 15	14 / 20 / 66	TBD	TBD
avg. time to complete application change requests	(DEV / GIS / INF)	1 day / 1.5 days / 0	12 / 0 / 6	2 / 3.4 / 5	TBD
# of document type groups supported in ECM	(DEV)	n/a	n/a	20	30
# of document types supported in ECM	(DEV)	n/a	n/a	150	200
# of documents supported in ECM	(DEV)	n/a	n/a	2.25 M	2.50 M
# of pages supported in ECM	(DEV)	n/a	n/a	3.00 M	3.25 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$250,000	
OUTPUTS		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		20,386	20,000	20,000	20,000
# of cellular phone and data lines supported		250	250	250	275
# of quarterly cell phone bills		5	5	5	7
\$ of quarterly cell phone bills		19,295	17,500	17,500	17,500
# of VoIP phones supported		1027	1000	1000	1075
# of voicemail boxes supported		544	525	525	575
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	512	650 / 0	650 / 0	650 / 0
GB's of e-mail data stored		761	250	250	900
% of e-mail system uptime		99%	99%	99%	99%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$250,000
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# internal ArcGIS Desktop users.	51	52	55	53
# avg daily unique visitors, avg daily page views, avg daily visits (external GIS webapp).	338, 640, 493	364, 691, 558	300, 850,350	547, 725, 383
# SDE feature classes managed	65	65	55	65
# Non-SDE feature classes managed	941	1297	1000	1197
# ArcServer and ArcReader applications managed	21	24	22	24
# Custodial Data Agreements	0	0	2	15
# of SDE feature classes with metadata	10	15	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of SDE feature classes with metadata	% of SDE features that have metadata.	15%	24%	20%	20%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1,006	1262	1,250	1,250

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network devices supported	102	115	115	115
# of network connections supported	3,210	3,250	3,250	3,250
% of overall network up-time	99%	99%	99%	99%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	31,000	53,000	40,000	12,000
# of filtered Internet users	688	692	700	698
# of restricted Internet users	109	112	100	114

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's	415	420	415	450
# of Printers	159	161	150	150
# of Laptops / Tablets	175	184	150	150
# of Thin Clients	14	1	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.45	1.12	1.50	1.50

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
TB's of user data stored	2.16TB	2.0TB	2.0TB	1.95TB
TB's of departmental and county share data stored	1.11TB	2.0TB	1.8TB	1.27TB
TB's of county video data stored	280TB	400TB	400TB	300TB
% of server uptime	98%	98%	98%	99%
# of physical servers	21	16	16	16
# of virtual servers	230	230	230	227
PROGRAM DESCRIPTION:				

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	98%	98%	98%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$25,000
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# Open Records requests	(DEV / GIS / INF)	4 / 44 / 6	4 / 30 / 7	TBD	TBD
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 44 / 6	4 / 30 / 7	TBD	TBD
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.24 / 2	1 / <1 / 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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# 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.	< = 5 Days	~ < = 1 Days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$200,000
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of DB's backed up	(DEV)	37	38	45	45
# enterprise data layers archived	(GIS)	1,006	1,000	1,262	1,262
# of backup jobs	(INF)	463	5,086	500	550
TB's of data backed up	(INF)	1.2TB	1.3TB	1.5 TB	2.3TB
# of restore jobs	(INF)	2	4	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 130	8 / 0 / 135	TBD	TBD
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	10 / NA / 15	TBD	TBD
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	28 / 7 / 2500	TBD	TBD
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr/ 16 hr / 24hr	1.5 hr / 4.2 / 24 hr	TBD	TBD

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	95 / 91 / 90%	90% / 96% / 90%	90 / 90 / 90%	90 / 90 / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$150,000	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
avg # daily visits		27,408	30,931	35,000	35,000
avg # daily unique visitors		14,622	15,426	17,500	17,500
avg # daily page views		90,892	94,711	115,000	115,000
eGov avg response time		0.88 days	0.41 days	< = 1 Days	< = 1 Days
eGov items		68	86	TBD	TBD
# dept/agencies supported		29	34	35	35

PROGRAM DESCRIPTION:

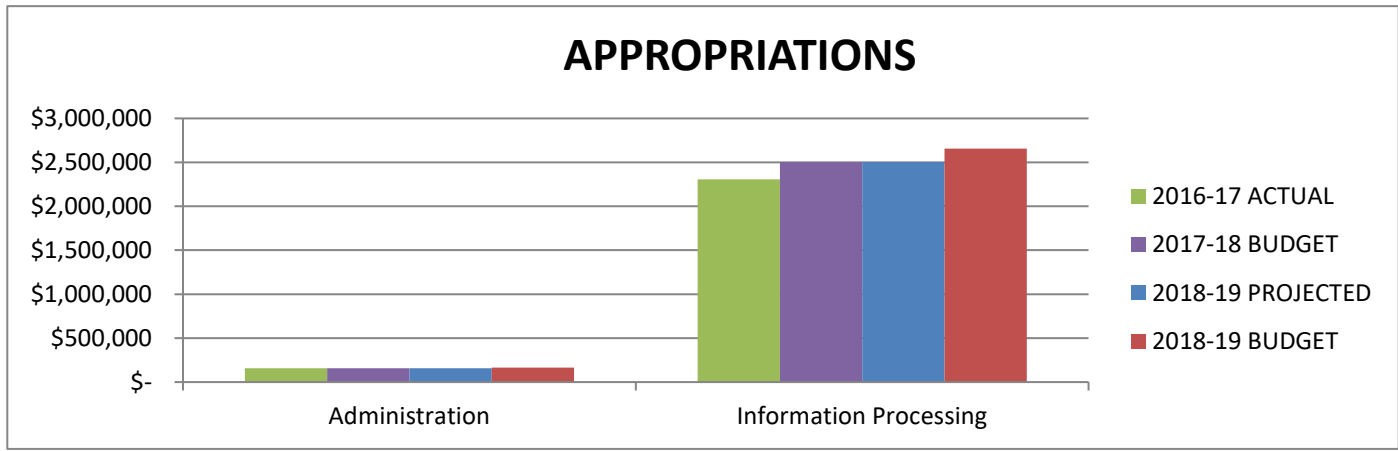
Web Management: Provide web hosting and development to facilitate access to public record data and county services.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.88 days	0.41 days	1 day	1 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	96%	65%	75%	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
725-A Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	0.40	-	-	-	-	-
TOTAL POSITIONS	1.40	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ 1,843	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	15,417	2,660	-	-	-	-
TOTAL REVENUES	\$ 17,260	\$ 2,660	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 111,423	\$ 113,711	\$ 115,816	\$ 115,816	\$ 118,410	\$ 118,410
Benefits	35,449	35,912	38,501	38,501	40,874	40,874
Purchase Services & Expenses	10,891	5,119	4,300	4,300	4,300	4,300
Supplies & Materials	1,379	1,833	400	400	400	400
TOTAL APPROPRIATIONS	\$ 159,142	\$ 156,575	\$ 159,017	\$ 159,017	\$ 163,984	\$ 163,984



ANALYSIS

FY19 non-salary costs for this program are recommended to remain unchanged from previous budget levels.

There are no revenues budgeted under the Administration program.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	14.00	14.00	14.00	14.00	14.00	14.00

REVENUE SUMMARY:						
Intergovernmental	\$ 216,994	\$ 200,910	\$ 217,500	\$ 217,500	\$ 221,000	\$ 221,000
Charges for Services	24,821	29,674	20,000	20,000	20,000	20,000
Miscellaneous	17,448	11,288	5,000	20,000	5,000	5,000
TOTAL REVENUES	\$ 259,263	\$ 241,872	\$ 242,500	\$ 257,500	\$ 246,000	\$ 246,000
APPROPRIATION SUMMARY:						
Salaries	\$ 936,006	\$ 967,134	\$ 1,002,281	\$ 1,002,281	\$ 1,098,860	\$ 1,098,860
Benefits	325,571	334,816	362,793	362,793	417,667	417,667
Capital Outlay	94	5,885	6,000	6,000	6,000	6,000
Purchase Services & Expenses	944,219	993,579	1,128,500	1,128,500	1,128,500	1,128,500
Supplies & Materials	2,152	3,546	5,500	5,500	5,500	5,500
TOTAL APPROPRIATIONS	\$ 2,208,042	\$ 2,304,960	\$ 2,505,074	\$ 2,505,074	\$ 2,656,527	\$ 2,656,527

ANALYSIS

FY19 non-salary costs are recommended to remain at last year's level.

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

Budgeted revenues for the program are recommended to increase by \$3,500 to more accurately reflect the average actual revenues collected in year's past.

There were no personnel changes requested 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.

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$644,070		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of persons admitted		254	220	220	300
Average daily detention population		11.5	11	11	13.5
# of days of adult-waiver juveniles		536	600	600	100
# of total days client care		4211	3700	3700	4900

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	205	240	240	200

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$644,070	
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		50	51	40
# of critical incidents requiring staff physical intervention		13	10	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	74%	80%	80%	80%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$77,384
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		18,719	24,383	18,000
Grocery cost		36,350	43,014	36,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.19	\$4.59	\$4.50	\$3.67

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$154,768		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of intakes processed		173	230	220	300
# of discharges processed		176	229	210	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	9%	11%	9%	9%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B			
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$77,384	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of residents testing for G.E.D.		6	1	5	2
# of residents successfully earn G.E.D.		6	1	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	100%	80%	100%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$64,831
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# residents referred for IHD program		52	98	80
# of residents who complete IHD program successfully		44	78	72

PROGRAM DESCRIPTION:

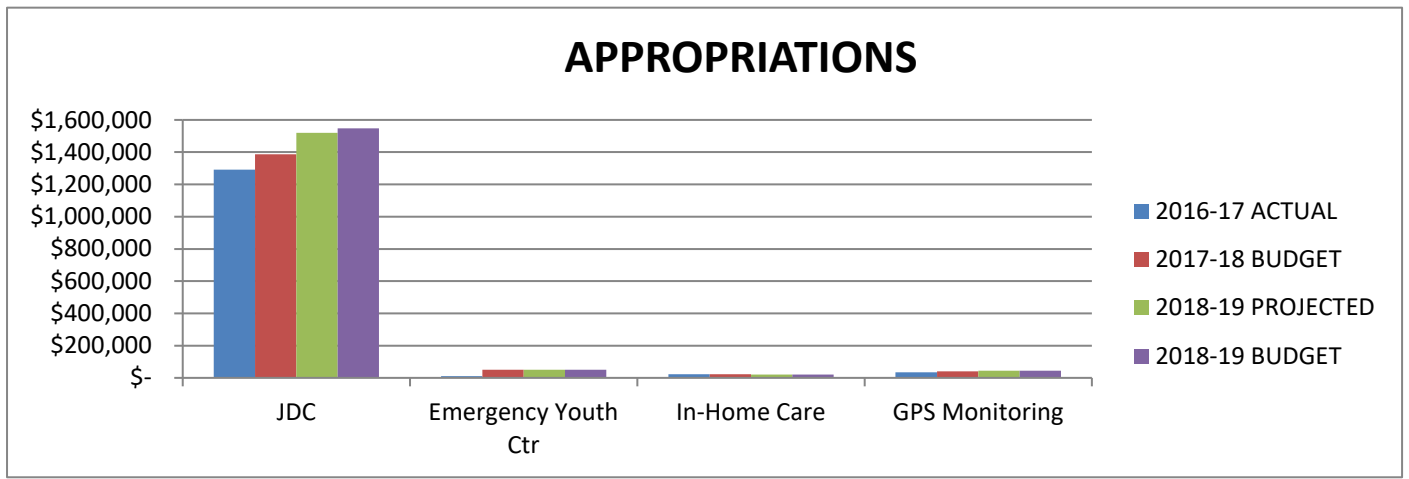
Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	85%	80%	80%	87%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	12.00	11.90	12.90	12.90	13.40	13.40
TOTAL POSITIONS	15.00	14.90	15.90	15.90	16.40	16.40

REVENUE SUMMARY:						
Intergovernmental	\$ 262,822	\$ 273,165	\$ 263,000	\$ 269,000	\$ 269,000	\$ 269,000
Charges for Services	69,510	59,140	70,000	70,000	70,000	70,000
Miscellaneous	1,303	1,361	100	100	100	100
TOTAL REVENUES	\$ 333,635	\$ 333,666	\$ 333,100	\$ 339,100	\$ 339,100	\$339,100

APPROPRIATION SUMMARY:						
Salaries	\$ 875,076	\$ 923,773	\$ 994,280	\$ 995,280	\$ 989,966	\$ 989,966
Benefits	281,594	302,633	337,233	337,732	371,009	371,009
Capital Outlay	7,155	970	2,600	1,000	1,000	1,000
Purchase Services & Expenses	4,667	8,623	7,800	126,500	126,500	126,500
Supplies & Materials	44,638	54,696	45,700	59,200	59,200	59,200
TOTAL APPROPRIATIONS	\$ 1,213,130	\$ 1,290,695	\$ 1,387,613	\$ 1,519,712	\$ 1,547,675	\$1,547,675



ANALYSIS

Increase in purchased services and expenses: With the dramatic increase in juvenile crime there has also been an increase in juvenile detainments. The Center has been full for over two months. When the detention center becomes full, juveniles are sent out to other detention centers for detainment due to the Center's licensed capacity of 18 juveniles. The cost to detain juveniles in other detention centers ranges from \$125 to \$185 per day. In October this year, nearly \$20,000 was spent to detain juveniles in outside counties. In November, the Center averaged over 5 juveniles per day placed in outside counties. This will cost approximately \$30,000 a month. There is no indication that the amount of juveniles being detained will decrease any time soon.

Increase in Materials and Supplies: With the increase in amount of juveniles placed at detention, there has also been an increase in the amount of supplies purchased. Typically, we average 11 residents per day. In first quarter FY18, the Center has averaged over 13 and the number continues to rise. With the increase in amount of juveniles placed at detention, the increased amount of clothing purchased as more clothes are being worn for longer periods of time. In first quarter FY18, the average was over 13 residents per day (1,226 bed days total) and average spending \$9.96 per child, per day on groceries. 1,226 days X 4 quarters = 4,900 bed days. 4,900 bed days x \$9.96 = approximately \$48,000 a year in grocery cost.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Charges for Services	\$ (1,296)	\$ (16,448)	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ (1,296)	\$ (16,448)	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	25,455	11,320	50,000	50,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 25,455	\$ 11,320	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

ANALYSIS

No changes in FY19.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	10,384	25,182	20,000	50,000	50,000	50,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 10,384	\$ 25,182	\$ 20,000	\$ 50,000	\$ 50,000	\$50,000

APPROPRIATION SUMMARY:						
Salaries	\$ 6,350	\$ 17,392	\$ 14,500	\$ 14,300	\$ 14,300	\$ 14,300
Benefits	2,594	4,885	5,500	5,000	5,000	5,000
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	541	212	1,200	1,200	1,200	1,200
Supplies & Materials	-	48	800	800	800	800
TOTAL APPROPRIATIONS	\$ 9,485	\$ 22,537	\$ 22,000	\$ 21,300	\$ 21,300	\$21,300

ANALYSIS

In FY18 this program continues to grow. The Center has seen a drastic increase in referrals as well as length of service. This has caused our revenues and expenses to increase.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
PROGRAM: GPS (2204)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
238-A Detention Youth Counselor	-	-	0.50	0.50	0.50	0.50
TOTAL POSITIONS	-	-	0.50	0.50	0.50	0.50

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	15,463	33,308	45,000	56,000	56,000	56,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 15,463	\$ 33,308	\$ 45,000	\$ 56,000	\$ 56,000	\$ 56,000

APPROPRIATION SUMMARY:						
Salaries	\$ 7,392	\$ 25,427	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	2,813	6,665	4,700	7,000	7,000	7,000
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	1,940	3,018	5,531	6,531	6,531	6,531
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 12,145	\$ 35,110	\$ 40,231	\$ 43,531	\$ 43,531	\$ 43,531

ANALYSIS

In FY18 this program continues to grow. The Department has have seen a drastic increase in referrals as well as length of service. This has caused revenues and expenses to increase.

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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: n Dept./Fleet 23.2304		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal County Wide		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	120,550
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
			PROJECTED	PROJECTED
Vehicle Replacement-Excluding Conservation		NA	NA	\$ 1,077,000
Vehicle downtime less than 24 hours		NA	NA	100%
Average time for service Non-secondary Roads Vehicles		NA	NA	45 Minutes
Average time for Service Secondary Roads Equipment		NA	NA	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.

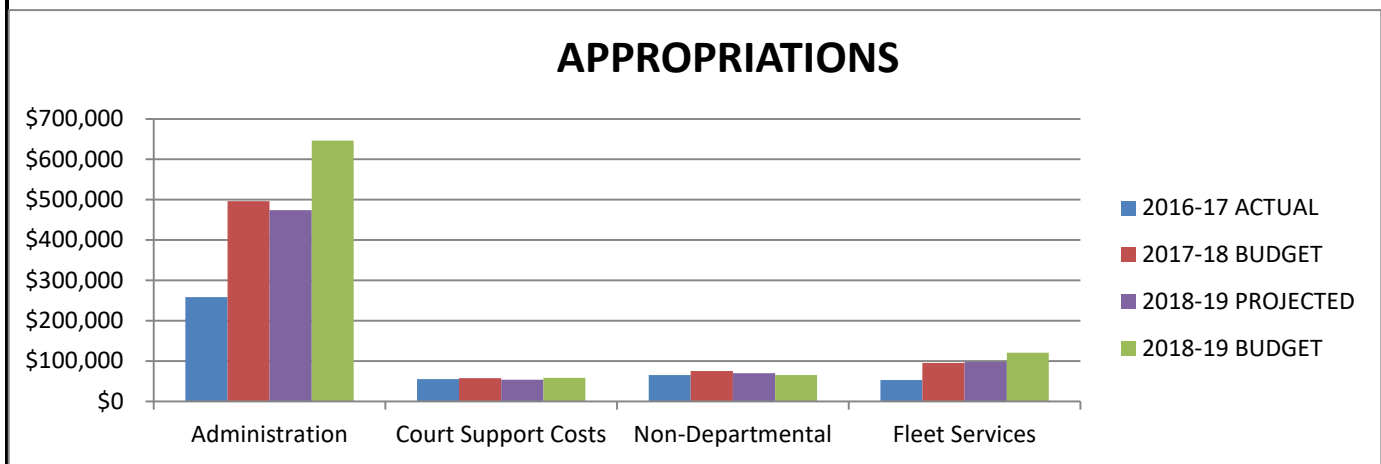
PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	NA	NA	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	NA	NA	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	NA	NA	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	NA	NA	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED

AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-

REVENUE SUMMARY:						
Intergovernmental	\$ 199,907	\$ 151,965	\$ 198,000	\$ 198,000	\$ 158,000	\$ 158,000
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	1,072	1,827	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 200,979	\$ 153,792	\$ 200,000	\$ 200,000	\$ 160,000	\$ 160,000

APPROPRIATION SUMMARY:						
Salaries	\$ 758	\$ (1,418)	\$ 60,285	\$ -	\$ -	\$ -
Benefits	(3,663)	(2,113)	25,800	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	277,241	256,101	410,142	474,315	646,142	646,142
Supplies & Materials	(7,026)	5,770	500	500	500	500
TOTAL APPROPRIATIONS	\$267,310	\$258,340	\$496,727	\$474,815	\$646,642	\$646,642



ANALYSIS

Non-departmental costs support all programs of the county. The FY 19 budget includes county-wide strategic planning goals of Salary Study, Emergency Operations Plan, Rural Residential Building Ordinance / Guidelines, Lead Abatement. Funding for these activities is provided from FY 17 budgetary savings and general fund assigned fund balance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Non-Departmental Court Support	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	85,059	79,116	100,000	100,000	85,000	85,000
Miscellaneous	1,506	743	3,000	3,000	3,000	3,000
TOTAL REVENUES	\$ 86,565	\$ 79,859	\$ 103,000	\$ 103,000	\$ 88,000	\$ 88,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	53,979	55,598	57,500	54,000	58,500	58,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 53,979	\$ 55,598	\$ 57,500	\$ 54,000	\$ 58,500	\$ 58,500
ANALYSIS						
Program is Judicial funding and mandataed support costs.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Non-Departmental 2301&2303	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTED	2018-19 REQUEST	2018-19 ADOPTED
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AUTHORIZED POSITIONS:

TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 84,547	\$ 65,307	\$ 75,000	\$ 69,625	\$ 65,000	\$ 65,000
TOTAL REVENUES	\$ 84,547	\$ 65,307	\$ 75,000	\$ 69,625	\$ 65,000	\$ 65,000

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	82,183	65,393	75,000	69,625	65,000	65,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 82,183	\$ 65,393	\$ 75,000	\$ 69,625	\$ 65,000	\$ 65,000

ANALYSIS

Program area is pass-through grant funding to another agency.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Non-Departmental Fleet	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Fleet Manager	-	-	-	-	0.40	0.40
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	31,379	\$ 31,379
Benefits	-	(866)	-	-	5,671	5,671
Purchase Services & Expenses	-	53,938	95,045	98,045	83,500	83,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ -	\$ 53,072	\$ 95,045	\$ 98,045	\$ 120,550	\$ 120,550

ANALYSIS

The non-departmental fleet services costs is projected to increase based on the reallocation of staff from administration to the program area.

Non-salary appropriations are recommended to decline from the previous budget year. This program is relatively new and spending estimates are expected to vary until several years of actual spending history has been accumulated.

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$44,250
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended		\$ 363,590	\$ 369,442	\$ 442,495	\$ 100
Revenues received		\$ 333,848	\$ 226,731	\$ 269,970	\$ 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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	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	100%	100%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$292,047
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Total number of building permits issued		877	910	800
Total number of new house permits issued		53	53	75
Total number of inspections completed		4,264	3,139	4,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	877	910	800	800
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	53	53	75	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	4264	3139	4,000	4,500

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$66,375
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
				2018-19
				PROJECTED
Review of Zoning applications		21	12	15
Review of Subdivision applications		12	5	12
Review Plats of Survey		51	44	50
Review Board of Adjustment applications		4	7	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	33	17	27	27
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	12	7	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%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,212
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		14	11	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	14	11	12	12

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$2,212
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		48	42	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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	48	42	50	50

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$15,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		26	24	25
Number of Tax Deeds disposed of		24	0	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	26	24	25	25
Hold Tax Deed Auction	Number of County tax deed properties disposed of	24	0	25	25

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$10,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Amount of funding for housing in Scott County		\$ 1,351,647	\$ 1,549,660	\$ 1,500,000
Number of units assisted with Housing Council funding		375	737	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,351,847	\$ 1,549,660	\$ 1,500,000	\$ 1,500,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	375	737	400	400
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,095,900	\$ 5,365,360	\$ 4,500,000	\$ 4,500,000

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$500
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		18	15	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	5	9	12	12

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$5,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Conduct educational forums on watershed issues		12	12	12
Provide technical assistance on watershed projects		145	113	150

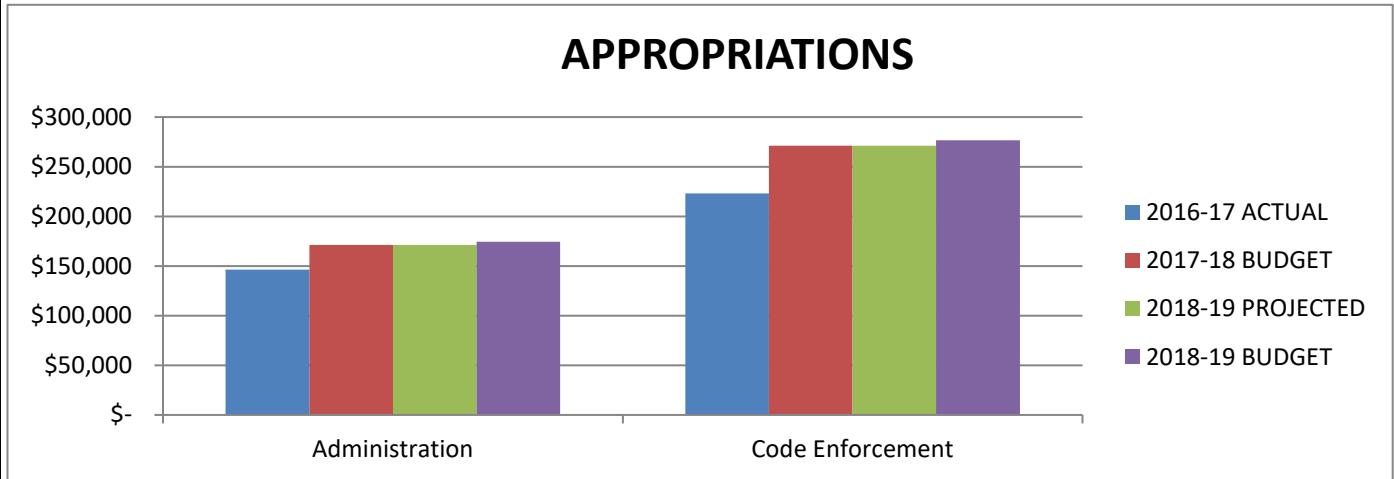
PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 385 attendess	11 with 415 attendees	12 with 450 attendees	12 with 450 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	145	113	150	150

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	0.37	0.37	0.37	0.37
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.15	1.40	1.52	1.52	1.52	1.52

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 80,141	\$ 86,869	\$ 101,518	\$ 101,518	\$ 102,304	\$ 102,304
Benefits	27,468	32,280	39,846	39,846	42,246	42,246
Purchase Services & Expenses	25,907	24,589	27,950	27,950	27,950	27,950
Supplies & Materials	2,359	2,587	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 135,875	\$ 146,325	\$ 171,314	\$ 171,314	\$ 174,500	\$ 174,500



ANALYSIS

Non-salary FY19 expenditures and revenues remain unchanged for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Code Enforcement (2501 & 2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	0.38	0.38	0.38	0.38
Z Enforcement Officer	0.58	0.58	0.58	0.58	0.58	0.58
TOTAL POSITIONS	2.68	2.93	3.06	3.06	3.06	3.06

REVENUE SUMMARY:						
Intergovernmental	\$ 4,200	\$ 7,440	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Licenses and Permits	309,883	215,191	251,370	251,370	251,370	251,370
Charges for Services	2,885	4,100	3,600	3,600	3,600	3,600
Other Financing Sources	17,140		10,000	16,795	10,000	10,000
TOTAL REVENUES	\$ 334,108	\$ 226,731	\$ 269,970	\$ 276,765	\$ 269,970	\$ 269,970
APPROPRIATION SUMMARY:						
Salaries	\$ 155,707	\$ 148,651	\$ 178,873	\$ 178,873	\$ 180,859	\$ 180,859
Benefits	56,890	56,775	66,738	66,738	70,282	70,282
Purchase Services & Expenses	12,708	13,510	24,370	24,370	24,370	24,370
Supplies & Materials	2,410	4,181	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$ 227,715	\$ 223,117	\$ 271,181	\$ 271,181	\$ 276,711	\$ 276,711

ANALYSIS

Non-salary FY19 expenditures and revenues are expected to remain unchanged.

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$176,148
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$782,152	\$777,482	\$828,096	\$872,421

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	8	4	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%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT:	Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$553,969	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of real estate documents recorded		35,161	27,630	30,500	30,500
Number of electronic recordings submitted		8,949	10,100	10,500	11,000
Number of transfer tax transactions processed		4,024	4,109	4,000	4,000
Conservation license & recreation regist		12,109	5,276	5,100	12,000

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	26%	35%	35%	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%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$142,304
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of certified copies requested		13,313	12,086	13,000
Number of Marriage applications processed		1081	1061	1100
Number of passports processed		1124	1588	1200
Number of passport photos processed		980	1514	1000

PROGRAM DESCRIPTION:

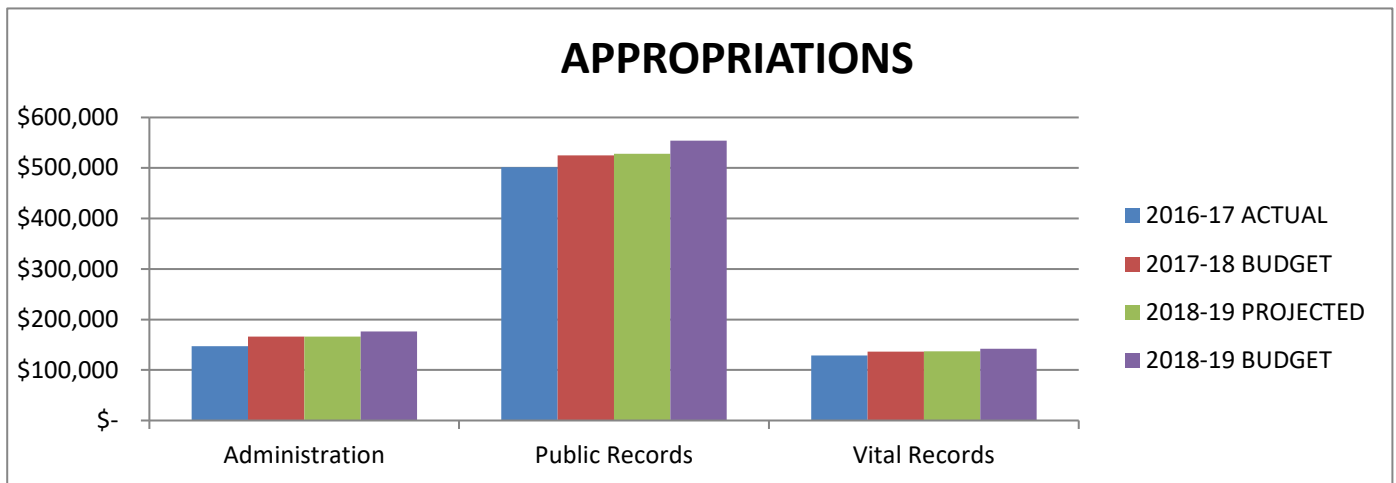
Maintain official records of birth, death and marriage certificates. Issue marriage license, accept passport applications and take photos for applicant.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	2018-19
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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 timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	N/A	N/A	95%	95%
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	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Use of Money & Property	-	-	-	-	-	-
Miscellaneous	33	35	150	150	150	150
TOTAL REVENUES	\$ 33	\$ 35	\$ 175	\$ 175	\$ 175	\$ 175

APPROPRIATION SUMMARY:						
Salaries	\$ 110,176	\$ 107,762	\$ 119,342	\$ 119,342	\$ 121,201	\$ 121,201
Benefits	37,342	37,230	42,177	42,177	50,222	50,222
Purchase Services & Expenses	1,369	958	1,800	1,800	1,725	1,725
Supplies & Materials	1,164	1,173	3,000.00	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 150,051	\$ 147,123	\$ 166,319	\$ 166,319	\$ 176,148	\$ 176,148



ANALYSIS

No changes to authorized positions for FY19.
 FY19 Revenues and Expenditures are expecting no significant changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	3.50	3.50	3.50	3.50	3.50
TOTAL POSITIONS	6.50	7.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:						
Charges for Services	\$ 1,031,818	\$ 1,066,617	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000
Use of Money & Property	115	271	150	150	150	150
Miscellaneous	2,478	3,019	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 1,034,411	\$ 1,069,907	\$ 1,047,150	\$ 1,047,150	\$ 1,047,150	\$ 1,047,150
APPROPRIATION SUMMARY:						
Salaries	\$ 290,808	\$ 317,166	\$ 328,535	\$ 331,035	\$ 340,007	\$ 340,007
Benefits	129,790	131,812	144,987	145,487	162,187	162,187
Purchase Services & Expenses	44,939	44,206	45,350	45,350	45,425	45,425
Supplies & Materials	2,843	8,207	6,350	6,350	6,350	6,350
TOTAL APPROPRIATIONS	\$ 468,380	\$ 501,391	\$ 525,222	\$ 528,222	\$ 553,969	\$ 553,969
ANALYSIS						
No changes to authorized positions for FY19.						
FY19 Revenues and Expenditures are expecting no significant changes.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Vital Records (2603)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
191-C Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	2.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Charges for Services	\$ 88,251	\$ 104,685	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000
TOTAL REVENUES	\$ 88,251	\$ 104,685	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000
APPROPRIATION SUMMARY:						
Salaries	\$ 104,493	\$ 82,843	\$ 82,654	\$ 82,854	\$ 84,874	\$ 84,874
Benefits	54,714	45,110	49,901	49,901	53,430	53,430
Purchase Services & Expenses	-	-	1,000	1,000	1,000	1,000
Supplies & Materials	4,581	1,015	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 163,788	\$ 128,968	\$ 136,555	\$ 136,755	\$ 142,304	\$ 142,304

ANALYSIS

No changes to authorized positions for FY19.

FY19 Revenues for passport application fees was increased by \$10,000 due to the increased number of passport applications and photographs being processed through the Records office. Our office hours, ability to obtain a birth certificate and no appointment necessary makes our office a preferred location for obtaining a passport.

FY19 Expenditures are expecting no significant 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.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$326,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Resident Contacts		300	325	375
Permits		995	1340	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$533,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		6	7	7
Project Inspection		6	6	7
Projects Let		6	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract 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%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,070,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Bridge Replacement		3	2	3
Federal and State Dollars		\$280,000	\$0	\$260,000
Pavement Resurfacing		2	1	2
Culvert Replacement		4	12	1
				4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$1,150,000
	OUTPUTS	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
	Blading - Miles	391	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$491,000
	OUTPUTS	2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED	PROJECTED	PROJECTED
Tons of salt used		1700	960	1700
Number of snowfalls less than 2"		15	4	15
Number of snowfalls between 2" and 6"		6	4	6
Number of snowfalls over 6"		3	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$304,500
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Signs		7,101	7,101	7,101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$231,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Roadside Miles		1,148	1,148	1,148
Percent of Road Clearing Budget Expended		85.00%	92.00%	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$1,730,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$160,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$33,000	\$17,633	\$40,000

PROGRAM DESCRIPTION:

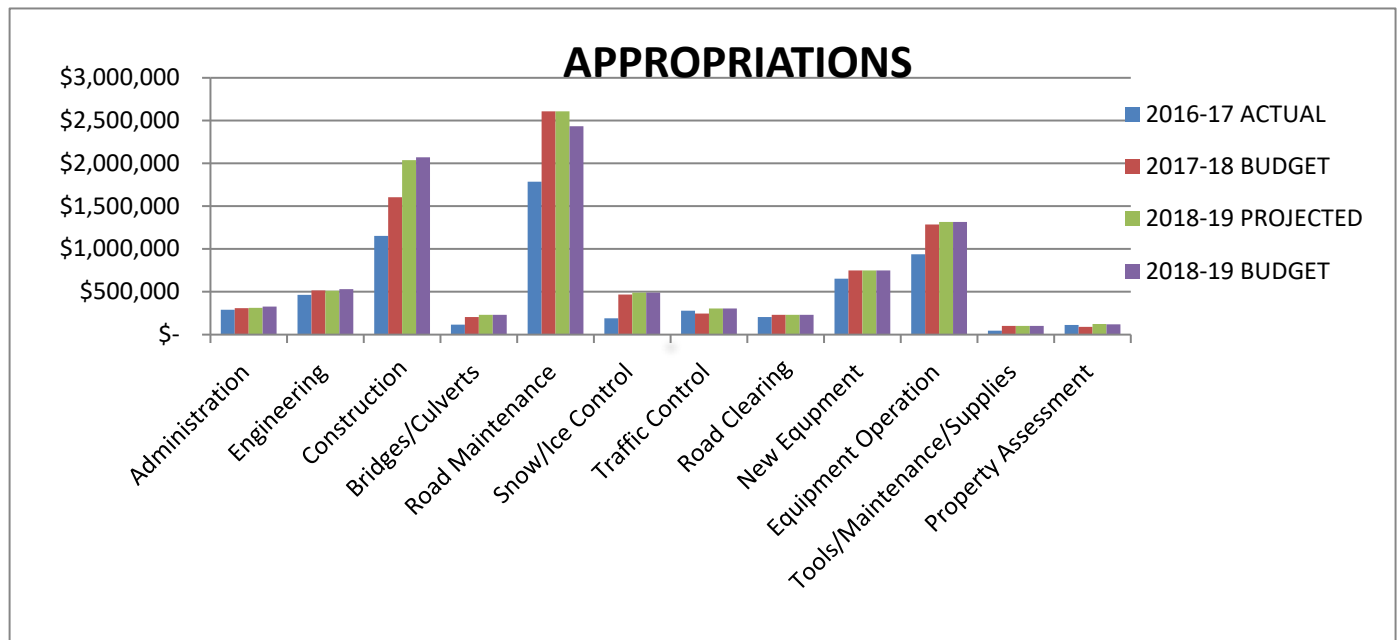
To provide an inexpensive and effective method of upgrading gravel roads to paved roads.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	1.00
162-A Clerk III	0.25	-	-	-	-	-
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	5.50	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:						
Intergovernmental	\$ 4,470,567	\$ 4,331,962	\$ 4,351,340	\$ 4,446,195	\$ 4,343,943	\$ 4,343,943
Licenses and Permits	39,698	41,648	10,000	24,000	10,000	10,000
Charges for Services	2,782	4,696	1,000	20,000	1,000	1,000
Use of Money and Property	6,355	13,971	6,000	10,000	6,000	6,000
Miscellaneous	25,753	100,609	16,500	200,000	16,500	16,500
Other Financing Sources	-	-	70,000	-	70,000	70,000
TOTAL REVENUES	\$ 4,545,155	\$ 4,492,886	\$ 4,454,840	\$ 4,700,195	\$ 4,447,443	\$ 4,447,443

APPROPRIATION SUMMARY:						
Administration (7000)	\$ 296,535	\$ 289,384	\$ 310,000	\$ 314,500	\$ 326,000	\$ 326,000
Engineering (7010)	418,251	465,392	515,000	511,000	533,000	533,000
TOTAL APPROPRIATIONS	\$ 714,786	\$ 754,776	\$ 825,000	\$ 825,500	\$ 859,000	\$ 859,000



ANALYSIS

Revenues for FY19 are predicted to decline by 0.002 percent from FY18 budget with a projected decrease in intergovernmental revenue of \$7,397.

No personnel changes are projected.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 919,542	\$ 1,154,589	\$ 1,605,000	\$ 2,040,000	\$ 2,070,000	\$ 2,070,000
TOTAL APPROPRIATIONS	\$ 919,542	\$ 1,154,589	\$ 1,605,000	\$ 2,040,000	\$ 2,070,000	\$ 2,070,000

ANALYSIS

FY19 roadway construction is projected to increase by \$465,000 or 30% more than FY18 budget amount. FY18 projected has been increased by \$435,000 to better project actual costs. See capital plan for project detail.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	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	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	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.60	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	24.60	24.30	25.05	25.05	25.05	25.05

APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 167,426	\$ 117,611	\$ 205,000	\$ 230,000	\$ 230,000	\$ 230,000
Road Maintenance (7110)	2,027,143	1,785,083	2,610,000	2,610,000	2,435,000	2,435,000
Snow/Ice Control (7120)	350,468	192,430	468,000	491,000	491,000	491,000
Traffic Control (7130)	240,511	280,907	245,500	304,500	304,500	304,500
Road Clearing (7140)	177,008	203,766	231,000	231,000	231,000	231,000
TOTAL APPROPRIATIONS	\$ 2,962,556	\$ 2,579,797	\$ 3,759,500	\$ 3,866,500	\$ 3,691,500	\$ 3,691,500

ANALYSIS

FY19 Road Maintenance is projected to decrease \$175,000 from FY18.

There are no personnel changes are projected.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
417-A Fleet Manager	-	0.60	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	1.00
Z Eldridge Garage Caretaker	0.30	0.30	-	-	-	-
TOTAL POSITIONS	4.30	5.90	5.60	5.60	5.60	5.60

APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 679,469	\$ 654,706	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Equipment Operation (7210)	838,531	936,751	1,287,500	1,314,500	1,314,500	1,314,500
Tools/Maintenance/Supplies (7220)	76,744	45,115	102,000	103,000	103,000	103,000
Property Assessment (7230)	1,768,437	113,862	90,000	125,000	120,000	120,000
TOTAL APPROPRIATIONS	\$ 3,363,181	\$ 1,750,434	\$ 2,229,500	\$ 2,292,500	\$ 2,287,500	\$ 2,287,500

ANALYSIS

No significant changes between FY18 and FY19.

No personnel changes are projected.

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.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$573,802
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 4.5%		2.98%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$3,518,256	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		1,472	3,492	3,000	3,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	691	1,259.75	1,200	1,200
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	311	314	300	300
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.89	7.45	7.00	7.25

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$9,087,084
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		29,812	26,028	28,000	28,000
The number of inmate and staff meals prepared		331,306	316,042	325,000	320,000
Jail occupancy		307	286	300	295
Number of inmate/prisoner transports		2,056	1748	1,850	1,850

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$404,984
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		18,112	17,888	18,500	18,000
Number of papers received.		11,441	11,500	11,500	11,500
Cost per civil paper received.		\$31.89	\$30.00	\$30.00	\$30.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.5	2.9	3	3
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	98.0%	95.0%	95.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,001,706
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		63%	79%	60%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	269	684	415	500
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	146	205	140	175
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	103	86	100	95
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$981,253
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		9,911	9750	10,750	10,000
Number of warrants served by bailiffs		1,170	1,350	1,350	1,250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$420,172
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$32.21	\$34.57	\$30.00	\$33.00
Number of civil papers received for service		11,441	11,500	11,500	11,500

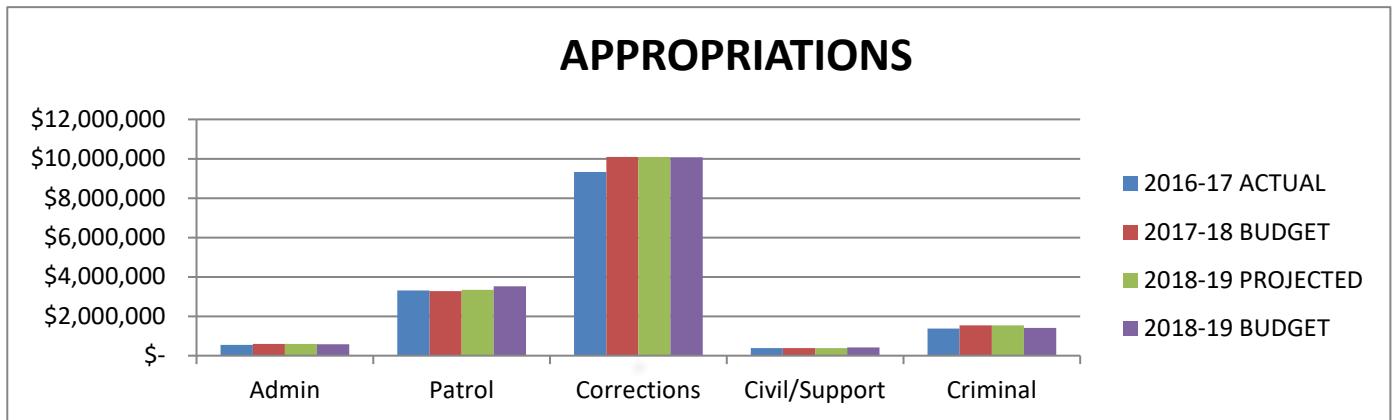
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies 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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
417-A Office Administrator	-	-	-	-	0.60	0.60
329-E Deputy	-	1.00	1.00	-	-	-
316-A Office Administrator	0.60	0.60	0.60	0.60	-	-
271-A Office Supervisor	-	-	-	-	-	-
209-A Senior Clerk	-	-	-	-	1.00	1.00
198-A Senior Clerk	1.00	1.00	1.00	1.00	-	-
TOTAL POSITIONS	3.60	4.60	4.60	4.60	4.60	4.60

REVENUE SUMMARY:						
Miscellaneous	\$ 300	\$ 3,077	\$ 300	\$ 742	\$ 300	\$ 300
TOTAL REVENUES	\$ 300	\$ 3,077	\$ 300	\$ 742	\$ 300	\$ 300
APPROPRIATION SUMMARY:						
Salaries	\$ 288,518	\$ 394,541	\$ 402,712	\$ 402,712	\$ 418,879	\$ 418,879
Benefits	98,026	119,785	151,791	152,291	151,828	151,828
Capital Outlay	5,885	10,744	670	670	-	-
Purchase Services & Expenses	15,952	9,331	19,670	19,670	-	-
Supplies & Materials	10,947	13,031	13,798	13,913	3,095	3,095
TOTAL APPROPRIATIONS	\$ 419,328	\$ 547,432	\$ 588,641	\$ 589,256	\$ 573,802	\$ 573,802



ANALYSIS

Although authorized positions in FY2019 remains constant from FY2018, there was an increase in salaries because one additional chief deputy replaced one deputy sheriff. Purchase Services and Expenses and Supplies and Materials decreased due to moving most of those expenses to cost center 2801.

Overall appropriations for the Sheriff's Office budget has decreased due to new vehicle builds being paid from the capital fund rather than the Sheriff's Office budget, so dollars spent for such builds was transferred to the capital budget from the Sheriff's Office budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
519-A Captain	1.00	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	3.00	3.00	2.00	2.00	2.00	2.00
451-E Sergeant	4.00	4.00	4.00	4.00	5.00	5.00
451-E Training Sergeant	-	1.00	1.00	1.00	-	-
329-E Deputy	18.00	19.00	19.00	19.00	21.00	21.00
TOTAL POSITIONS	26.00	28.00	27.00	27.00	29.00	29.00

REVENUE SUMMARY:

Intergovernmental	\$ 197,044	\$ 76,728	\$ 43,500	\$ 53,503	\$ 53,500	\$ 53,500
Charges for Services	930	907	750	900	900	900
Miscellaneous	189,927	196,024	184,000	194,000	194,000	194,000
TOTAL REVENUES	\$ 387,901	\$ 273,659	\$ 228,250	\$ 248,403	\$ 248,400	\$ 248,400

APPROPRIATION SUMMARY:

Salaries	\$ 2,003,156	\$ 2,117,238	\$ 2,085,678	\$ 2,088,178	\$ 2,173,307	\$ 2,173,307
Benefits	739,742	760,708	845,558	845,558	883,197	883,197
Capital Outlay	185,419	66,304	29,805	29,805	57,475	57,475
Purchase Services & Expenses	176,610	180,482	138,410	196,509	154,770	154,770
Supplies & Materials	149,686	182,897	187,619	187,619	249,507	249,507
TOTAL APPROPRIATIONS	\$ 3,254,613	\$ 3,307,629	\$ 3,287,070	\$ 3,347,669	\$ 3,518,256	\$ 3,518,256

ANALYSIS

Revenues are expected to increase from FY2018 to FY2019 due to an increase in grant funding and an expectation of an increase in contracted law enforcement in FY2019. Salary and benefit expenditures have increased due to two additional deputy FTE's in the Patrol Division, moving from other cost centers. Supplies and Materials have increased as these line items were moved from other cost centers.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
705-A Jail Administrator	1.00	-	-	-	-	-
540-A Assistant Jail Administrator	1.00	1.00	1.00	1.00	-	-
449-A Corrections Captain	-	-	-	-	1.00	1.00
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	4.00	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	2.00
TOTAL POSITIONS	106.00	107.40	107.00	107.40	107.40	107.40

REVENUE SUMMARY:						
Intergovernmental	\$ 71,773	\$ 72,660	\$ 79,364	\$ 85,895	\$ 85,895	\$ 85,895
Charges for Services	896,322	713,076	565,500	735,000	735,000	735,000
Miscellaneous	42,189	11,847	12,500	12,500	12,500	12,500
TOTAL REVENUES	\$ 1,010,284	\$ 797,583	\$ 657,364	\$ 833,395	\$ 833,395	\$ 833,395

APPROPRIATION SUMMARY:						
Salaries	\$ 6,020,465	\$ 6,127,029	\$ 6,353,394	\$ 6,353,394	\$ 6,354,143	\$ 6,354,143
Benefits	2,199,185	2,244,860	2,619,117	2,619,117	2,649,352	2,649,352
Capital Outlay	47,115	16,139	55,655	55,655	55,655	55,655
Purchase Services & Expenses	459,891	341,810	394,920	394,920	355,010	355,010
Supplies & Materials	526,920	601,314	666,827	666,827	654,177	654,177
TOTAL APPROPRIATIONS	\$ 9,253,576	\$ 9,331,152	\$ 10,089,913	\$ 10,089,913	\$ 10,068,337	\$ 10,068,337

ANALYSIS

FTE's remained the same from FY2018 to FY2019. Revenues are expected to increase by roughly \$175,000 due to expectations of increases in grant funding, telephone fees, SSI Incentive payments, fingerprinting and care and keep of federal prisoners. Appropriations dropped nearly \$10,000 from FY18 to FY19 due to new vehicle builds being paid from the capital fund, rather than the Sheriff's Office budget and this \$10,000 being transferred to the capital budget.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Support Services Division (28.2804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
464-A Lieutenant	-	-	-	-	-	-
300-A Chief Telecommunications Operator	-	-	-	-	-	-
417-Office Administrator	-	-	-	-	0.40	0.40
316-Office Administrator	0.40	0.40	0.40	0.40	-	-
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 Clerk III	3.60	3.60	3.60	3.60	3.60	3.60
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

REVENUE SUMMARY:						
Licenses & Permits	\$ 156,687	\$ 145,423	\$ 92,750	\$ 150,200	\$ 140,200	\$ 140,200
Charges for Services	343	210	600	600	300	300
Miscellaneous	145	159	200	350	150	150
TOTAL REVENUE	\$ 157,175	\$ 145,792	\$ 93,550	\$ 151,150	\$ 140,650	\$ 140,650
APPROPRIATION SUMMARY:						
Salaries	\$ 253,975	\$ 256,204	\$ 264,123	\$ 259,126	\$ 287,105	\$ 287,105
Benefits	108,463	104,467	109,951	109,951	120,072	120,072
Capital Outlay	2,248	16,289	2,325	2,325	2,325	2,325
Purchase Services & Expenses	2,520	2,177	3,995	3,995	3,995	3,995
Supplies & Materials	6,853	9,161	6,675	6,712	6,675	6,675
TOTAL APPROPRIATIONS	\$ 374,059	\$ 388,298	\$ 387,069	\$ 382,109	\$ 420,172	\$ 420,172

ANALYSIS

FTE's remained constant for this cost center from FY2018 to FY2019. Revenues are expected to increase due to weapons permit income and appropriations have increased due to salaries and benefits.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Criminal Investigations Division(2803/2805	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	11.00	11.00	11.00	11.00	9.00	9.00
TOTAL POSITIONS	14.00	14.00	14.00	14.00	12.00	12.00

REVENUE SUMMARY:						
Intergovernmental	\$ 219,598	\$ 204,730	\$ 98,979	\$ 146,899	\$ 146,348	\$ 146,348
Charges for Services	228,926	236,227	224,500	244,500	244,500	244,500
Miscellaneous	18,636	27,659	22,500	22,500	22,900	22,900
TOTAL REVENUES	\$ 467,160	\$ 468,616	\$ 345,979	\$ 413,899	\$ 413,748	\$ 413,748

APPROPRIATION SUMMARY:						
Salaries	\$ 971,495	\$ 974,158	\$ 1,054,397	\$ 1,054,760	\$ 998,583	\$ 998,583
Benefits	346,996	345,192	396,595	396,595	394,107	394,107
Purchase Services & Expenses	34,737	12,927	30,087	30,087	2,000	2,000
Supplies & Materials	46,325	44,815	61,428	60,928	12,000	12,000
TOTAL APPROPRIATIONS	\$ 1,399,553	\$ 1,377,092	\$ 1,542,507	\$ 1,542,370	\$ 1,406,690	\$ 1,406,690

ANALYSIS

FTE's were reduced by two due to the transfer of two deputy sheriffs to the Patrol Division. Revenues are expected to increase due to an increase in grant funding and overtime reimbursement from the Federal Gang Task Force. Salaries and Expenses have decreased due to 2 deputy sheriffs transferring to the Patrol Division as well as most Purchase Services and Expenses and Supplies and Materials line items moving to cost center 2801.

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$178,154		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special meetings with brds/comm and agencies		39	23	35	35
Number of agenda discussion items		74	71	70	70
Number of special non-biweekly meetings		41	40	40	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	94%	98%	95%	95%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 178,154
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Attendance of members at Bi-State Regional Commission		34/36	30/36	34/36
Attendance of members at State meetings		80%	100%	75%
Attendance of members at boards and commissions mtgs		87%	85%	88%
Attendance of members at city council meetings		16/16	na	16/16

PROGRAM DESCRIPTION:

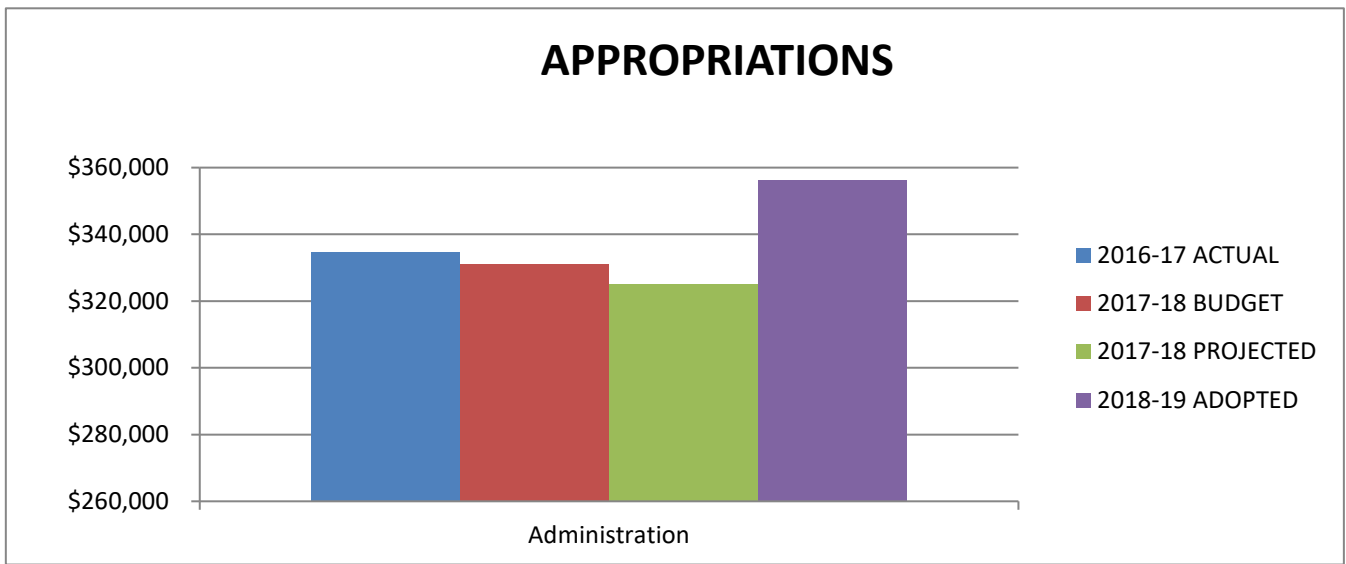
Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	97%	88%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Legislation & Policy (29.1000)	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTED	2018-19 REQUEST	2018-19 ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:								
Miscellaneous	\$	-	\$	-	\$	-	\$	-
TOTAL REVENUES	\$	-	\$	-	\$	-	\$	-

APPROPRIATION SUMMARY:												
Salaries	\$	211,616	\$	217,362	\$	215,501	\$	215,501	\$	220,501	\$	220,501
Benefits		73,836		79,862		94,049		90,230		96,382		96,382
Purchase Services & Expenses		4,787		36,032		20,700		18,600		38,600		38,600
Supplies & Materials		605		1,275		825		825		825		825
TOTAL APPROPRIATIONS	\$	290,844	\$	334,531	\$	331,075	\$	325,156	\$	356,308	\$	356,308



ANALYSIS

The BOS budget is to include funding for a county economic development summit and strategic planning update.

Treasurer

Bill Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$591,977
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		188,783	189,687	195,000	190,000
Issue tax sale certificates		1,037	989	1,200	1,000
Process elderly tax credit applications		670	681	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	88.24%	NA	85.00%	85.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$636,545
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of vehicle renewals processed		150,450	150,766	160,000
Number of title and security interest trans. processed		80,842	83,091	80,000
Number of junking & misc. transactions processed		20,175	19,071	12,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	88.24%	NA	85.00%	85.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,653,925	\$1,691,499	\$1,733,000	\$1,804,000

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$508,369
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		13,749,642	13,026,157	14,000,000
Total dollar amount of motor vehicle plate fees collected		8,108,435	7,739,801	7,750,000
Total dollar amt of MV title & security interest fees collected		5,466,221	4,125,413	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.79%	NA	85.00%	85.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.81%	4.67%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28.40%	25.78%	27.00%	27.00%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$516,987
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		9,774	9,449	8,500
Number of warrants/checks paid		10,926	10,266	11,000
Dollar amount available for investment annually		441,687,372	445,302,018	450,000,000

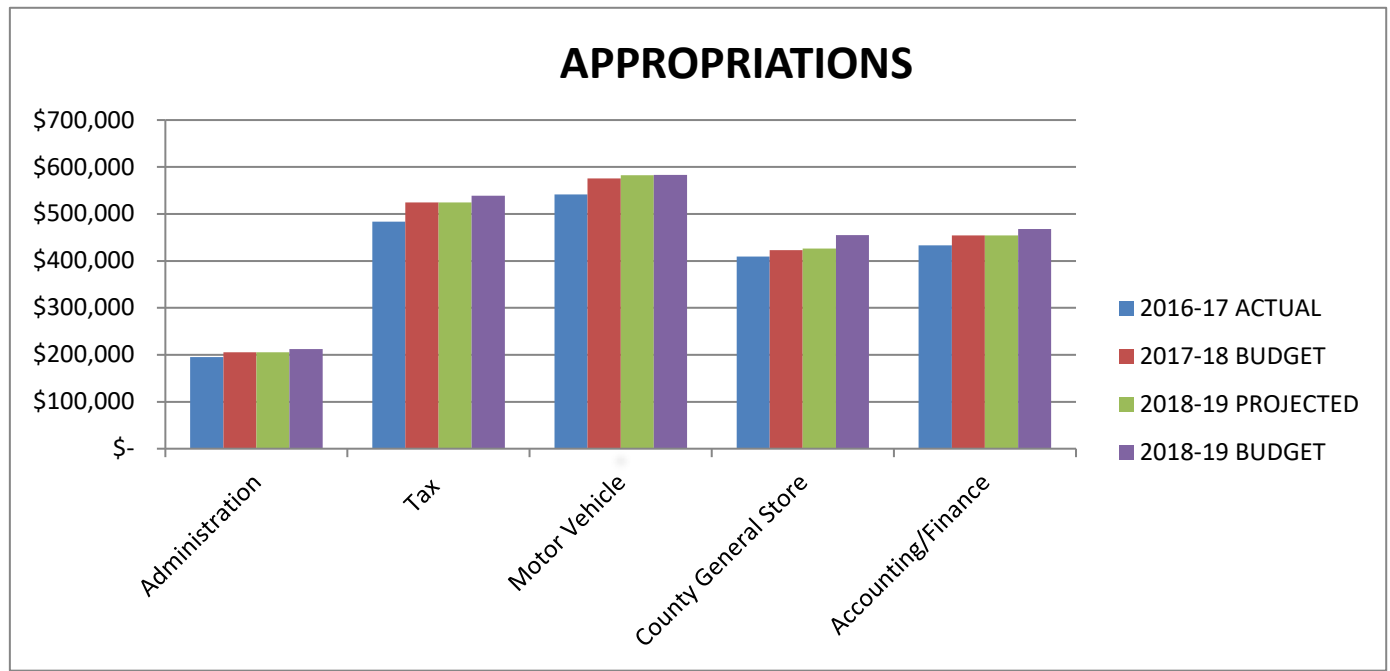
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	75%	75%	80%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	1.60	1.60	1.60	1.60	1.60	1.60

APPROPRIATION SUMMARY:							
Salaries	\$ 124,816	\$ 142,129	\$ 145,705	\$ 145,705	\$ 149,025	\$ 149,025	
Benefits	42,492	46,704	50,305	50,305	53,597	53,597	
Purchase Services & Expenses	3,710	4,290	8,130	8,130	8,130	8,130	
Supplies & Materials	914	2,017	1,400	1,400	1,650	1,650	
TOTAL APPROPRIATIONS	\$ 171,932	\$ 195,140	\$ 205,540	\$ 205,540	\$ 212,402	\$ 212,402	



ANALYSIS

There are no organizational changes for FY19.

A nominal increase was requested to reflect increased costs of supplies and required publications.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	7.30	7.30	7.30	7.30	7.30	7.30

REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 725,336	\$ 611,959	\$ 580,000	\$ 585,000	\$ 590,000	\$ 590,000
Charges for Services	261,048	209,859	204,400	204,900	204,900	204,900
Miscellaneous	-	549	-	-	-	-
TOTAL REVENUES	\$ 986,384	\$ 822,367	\$ 784,400	\$ 789,900	\$ 794,900	\$ 794,900
APPROPRIATION SUMMARY:						
Salaries	\$ 326,933	\$ 311,004	\$ 329,150	\$ 329,150	\$ 332,484	\$ 332,484
Benefits	144,423	144,589	164,476	164,476	174,873	174,873
Capital Outlay	9,093	1,170	1,170	1,170	1,170	1,170
Purchase Services & Expenses	8,075	8,770	11,350	11,350	11,350	11,350
Supplies & Materials	17,245	18,237	18,450	18,450	19,000	19,000
TOTAL APPROPRIATIONS	\$ 505,769	\$ 483,770	\$ 524,596	\$ 524,596	\$ 538,877	\$ 538,877

ANALYSIS

Budgeted revenues were lowered slightly to reflect the collection of less penalties on delinquent property taxes. The actual number of delinquent parcels at year end has declined in recent years.

Non-salary expenses are requested to increase 1.7% to accommodate higher supply costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Motor Vehicle Courthouse (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	7.80	7.80	7.80	7.80	7.80	7.80

REVENUE SUMMARY:						
Charges for Services	\$ 1,629,972	\$ 1,696,085	\$ 1,716,550	\$ 1,741,550	\$ 1,812,550	\$ 1,812,550
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,629,972	\$ 1,696,085	\$ 1,716,550	\$ 1,741,550	\$ 1,812,550	\$ 1,812,550

APPROPRIATION SUMMARY						
Salaries	\$ 344,929	\$ 344,785	\$ 362,477	\$ 362,777	\$ 352,107	\$ 352,107
Benefits	158,875	162,805	182,855	182,855	193,507	193,507
Purchase Services & Expenses	1,350	679	3,130	3,130	3,130	3,130
Supplies & Materials	29,297	33,298	27,200	33,700	34,700	34,700
TOTAL APPROPRIATIONS	\$ 534,451	\$ 541,567	\$ 575,662	\$ 582,462	\$ 583,444	\$ 583,444

ANALYSIS

Retained motor vehicle revenue has been increasing at a rate of approximately 4% yearly. Both the FY18 projected and FY19 requested amounts for this revenue have been increased to reflect this trend.

Supply costs for this program have been increasing and the supply budget figure has been raised to actual spending levels.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	6.10	6.10	6.10	6.10	6.10	6.10

REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 277,538	\$ 288,459	\$ 287,841	\$ 291,253	\$ 300,595	\$ 300,595
Benefits	82,039	90,754	97,096	97,096	116,589	116,589
Purchase Services & Expenses	27,798	28,214	34,860	34,860	34,860	34,860
Supplies & Materials	2,024	2,153	3,225	3,225	3,225	3,225
TOTAL APPROPRIATIONS	\$ 389,399	\$ 409,580	\$ 423,022	\$ 426,434	\$ 455,269	\$ 455,269

ANALYSIS

This program has no revenues.

The request for non-salary budget items is unchanged from the previous year.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Accounting/Finance (3004)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20	5.20

REVENUE SUMMARY:						
Use of Money & Property	\$ 77,432	\$ 95,093	\$ 140,000	\$ 525,000	\$ 700,000	\$ 700,000
Miscellaneous	9,882	4,190	9,250	9,500	9,500	9,500
TOTAL REVENUES	\$ 87,314	\$ 99,283	\$ 149,250	\$ 534,500	\$ 709,500	\$ 709,500

APPROPRIATION SUMMARY:						
Salaries	\$ 274,307	\$ 279,982	\$ 287,612	\$ 287,612	\$ 295,077	\$ 295,077
Benefits	93,416	101,102	108,810	108,810	114,761	114,761
Purchase Services & Expenses	47,042	49,704	55,250	53,250	55,250	55,250
Supplies & Materials	1,845	2,505	2,550	4,550	2,800	2,800
TOTAL APPROPRIATIONS	\$ 416,610	\$ 433,293	\$ 454,222	\$ 454,222	\$ 467,888	\$ 467,888

ANALYSIS

Revenue for this program is increasing both in the current year and the FY19 budget year. Yields for the County's investment securities have increased substantially in recent months and most economists are forecasting that trend to continue.

For FY18 some budget dollars were moved from expenses to supplies. This move was to allow for the purchase of new cash drawers for the Multi-service Clerks. A small increase for supplies has been requested for FY19.

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		18	14	14	14
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		5	6	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
2019	Maintain the region's eligibility for federal /state highway funds.	\$9.7Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		6	9	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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2019
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$13,151	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	2	1	2
Small Business Loans in region		3	3	4	3

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	0%	0%

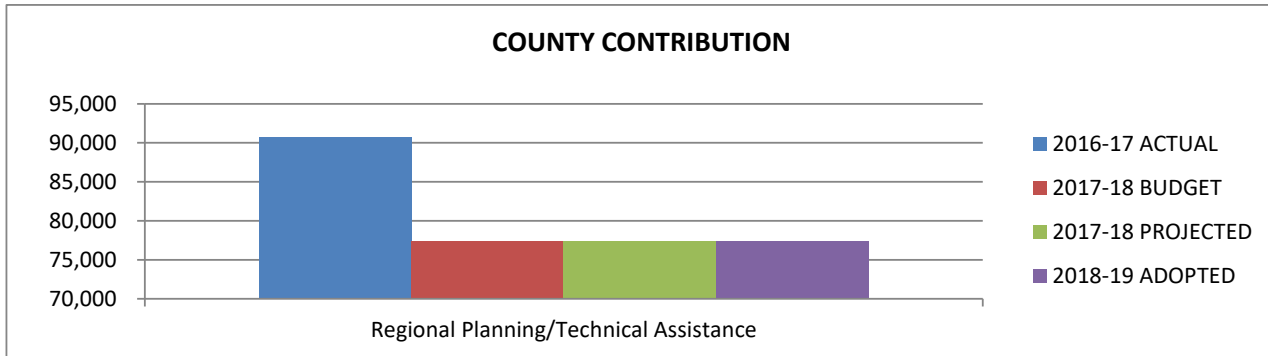
ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$34,810	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		39	37	25	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.50	24.50	24.00	23.50	23.50	23.50
REVENUE SUMMARY:						
Membership Fees	\$ 309,406	\$ 316,487	\$ 315,523	\$ 316,901	\$ 316,901	\$ 316,901
Charges for Services	488,997	457,588	514,709	503,067	546,099	546,099
Federal/State Funding	192,042	221,050	136,764	179,299	130,176	130,176
Transportation	863,524	768,693	976,728	892,761	854,645	854,645
SUB-TOTAL REVENUES	\$ 1,853,969	\$ 1,763,818	\$ 1,943,724	\$ 1,892,028	\$ 1,847,821	\$ 1,847,821
Scott County Contribution	93,238	90,755	77,355	77,355	77,355	77,355
TOTAL REVENUES	\$ 1,947,207	\$ 1,854,573	\$ 2,021,079	\$ 1,969,383	\$ 1,925,176	\$ 1,925,176
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,559,517	\$ 1,644,383	\$ 1,725,034	\$ 1,589,561	\$ 1,652,921	\$ 1,652,921
Equipment	-	-	-	-	-	-
Expenses	301,059	231,354	237,608	235,841	235,840	235,840
Occupancy	55,421	55,421	55,421	57,991	57,991	57,991
TOTAL APPROPRIATIONS	\$ 1,915,997	\$ 1,931,158	\$ 2,018,063	\$ 1,883,393	\$ 1,946,752	\$ 1,946,752



ANALYSIS

FY19 non-salary costs for this program are increasing by \$63,360 over the FY'18 budget (projected) which represents an 8% decrease from the original FY'18 budget but a 4% increase from the projected budget for this fiscal year.

FY19 revenues are decreasing by \$44,207 from the FY'18 amended budget projections which is a 2% decrease from the amended budget but a 5% decrease from the original budget for FY'18. Scott County's contribution is unchanged at \$77,355 which is the first time in over twenty years without an increase over the previous fiscal year. The was a decrease in last year's contribution from Scott County but that was because of how the funding for Hurt-Norton, the lobbyists for the Rock Island Arsenal, was changed so it no longer passed through Bi-State. The contributions requested from participating local governments are set by the Bi-State Board. There are no issues for FY19 budget.

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	700	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$227,114
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
				2018-19
				PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,443	1,228	1,500
# of clients at low or extremely low income (federal stds/enrolled clients)		941	1,041	1,070
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		19,868	11,797	11,506
# of clients contacted (mental health issues/resources requested)		425	488	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...)		986	N/A	630
				660

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	1030/1443 or 71%	1146/1228 or 93%	80%	80%

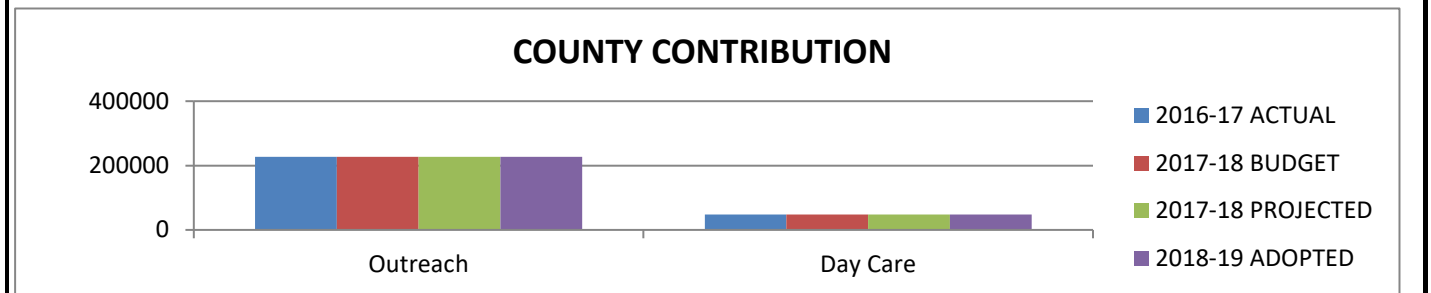
ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		228	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Unduplicated participants		96	89	93	95
# of male/female participants		N/A	N/A	41/52	52/48
# of Veteran participants		N/A	N/A	25	27
Admissions		37	33	35	36
Age of participants:					
49 years old or younger		N/A	N/A	1	1
50-60 years old		N/A	N/A	10	3
61-70 years old		N/A	N/A	90	13
71-80 years old		N/A	N/A	19	30
81-90 years old		N/A	N/A	3	39
91 years old or older		N/A	N/A	8	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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%	98%	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%	95%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	7.00	7.00	7.00	7.00
TOTAL POSITIONS	6.00	6.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	14,117	15,400	15,400	15,400	15,400	15,400
Veteran's Administration	-	-	-	-	-	-
United Way	35,253	-	35,253	-	-	-
Contributions	700	2,000	900	900	-	-
Miscellaneous	69	15,854	-	-	-	-
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	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 186,791	\$ 168,559	\$ 186,858	\$ 151,605	\$ 150,705	\$ 150,705
Scott County Contribution	\$ 227,114	\$ 227,114	\$ 227,114	\$ 227,114	\$ 227,114	\$ 227,114
TOTAL REVENUES	\$ 413,905	\$ 395,673	\$ 413,972	\$ 378,719	\$ 377,819	\$ 377,819
APPROPRIATION SERVICES						
Personal Services	\$ 326,668	\$ 392,843	\$ 395,487	\$ 400,989	\$ 400,989	\$ 400,989
Expenses	3,220	4,552	4,476	4,996	4,996	4,996
Supplies	1,089	1,749	1,050	1,050	1,050	1,050
Occupancy	3918	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 334,895	\$ 399,144	\$ 401,013	\$ 407,035	\$ 407,035	\$ 407,035



ANALYSIS

The Center for Active Seniors, (CASI), continues to provide a variety of services for seniors in Scott County. The county continues to provide funding for two programs within CASI: Outreach and Adult Day Care. Both programs help individuals and their families stay in private homes longer, avoiding premature nursing home placement.

The county provides funding in the amount of \$227,114 to CASI for outreach services and then another \$61,500 for salary of an Outreach Worker housed within the Community Services Department to assist with older individuals with mental health issues. CASI is nationally accredited and continues to prepare for the large number of baby boomers retiring. CASI offers a variety of classes and activities seven days a week. They are working on advertising and marketing strategies throughout the county.

The FY19 budget shows a decline in revenue, the most significant change is due to the loss of United Way funding. The expenses are projected to increase about 1.5%. The county funding will remain at \$227,114.

Issues:

1. Additional funding sources needed
2. Baby boomers retiring- increase in individuals needing services

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Day Care/Older Persons (39.3903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	-	-	-	-	-	-
TOTAL POSITIONS	8.00	8.00	8.30	8.50	9.50	9.50
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ 84,063	\$ 52,966	\$ 77,581	\$ 54,000	\$ 54,000	\$ 54,000
Title III B	21,963	21,052	21,052	20,000	21,052	21,052
Veteran's Administration	69,820	75,296	90,192	79,000	\$ 90,192	\$ 90,192
United Way	11,390	-	10,968	-	-	-
Contributions	6,665	245	-	1,000	-	-
Miscellaneous	-	-	-	-	-	-
CDBG	-	-	-	-	-	-
Project Income	168,505	213,605	171,455	208,000	171,455	171,455
Supplemental Grants	6,041	6,000	-	6,750	-	-
ADC meals	11,204	3,568	16,097	2,400	16,097	16,097
Admin Revenue Allocation	284,853	284,853	284,853	284,853	284,853	284,853
Transportation/ADC	2,741	5,183	2,700	2,400	2,700	2,700
SUB-TOTAL REVENUES	\$ 667,245	\$ 662,768	\$ 674,898	\$ 658,403	\$ 640,349	\$ 640,349
Scott County Contribution	26,586	48,136	48,136	48,136	48,136	48,136
TOTAL REVENUES	\$ 693,831	\$ 710,904	\$ 723,034	\$ 706,539	\$ 688,485	\$ 688,485
APPROPRIATION SUMMARY:						
Personal Services	\$ 538,778	\$ 591,149	\$ 596,336	\$ 599,815	\$ 599,815	\$ 599,815
Equipment	-	38	-	-	-	-
Expenses	61,909	47,837	55,417	38,800	38,800	38,800
Supplies	4,330	3,966	4,708	-	-	-
Occup	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 605,017	\$ 642,990	\$ 656,461	\$ 638,615	\$ 638,615	\$ 638,615
ANALYSIS						
<p>The Center for Active Seniors (CASI) also operates an Adult Day Care program. This program provides respite services and other supportive services to seniors. It allows care takers a break for providing care. The Adult Day Care program offers therapeutic activities, medication management and counseling services as well. This service provides another option for families instead of nursing home placement.</p> <p>The county provides funding in the amount of \$48,136. The Adult Day Care program is showing a loss in revenue, United Way funding, and also a reduction in expenses for FY19. CASI continues to do advertisement of this service, especially with doctor's office, as many people don't know much about the specific service. The county funding of \$48,136 will remain flat for FY19.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Advertisement of the Adult Day Care Service/public awareness 						

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

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

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		975
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 145,500
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of admissions to the detoxification unit.		931	794	925
				900

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	95%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	58%	53%	50%	50%

ACTIVITY/SERVICE:	Criminal Justice Program	DEPARTMENT: CADS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		225
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$395,432
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of criminal justice clients provided case management.		472	457	520
Number of Clients admitted to the Jail Based Treatment Program.		135	81	125
Number of Scott County Jail inmates referred to Country Oaks.		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).

PERFORMANCE MEASURE		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	9	12	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.	148	135	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.	93%	85%	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.	59%	59%	55%	57%
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.	94%	86%	88%	88%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$154,899
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,865	1,826	1,775
				1,780

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	93%	95%	89%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
TOTAL POSITIONS	34.78	34.78	38.91	37.26	37.26	37.26

REVENUE SUMMARY:

I.D.S.A. Treatment	\$ 1,102,802	\$ 1,022,983	\$ 1,095,696	\$ 1,058,275	\$ 1,073,275	\$ 1,073,275
I.D.S.A. Prevention	232,678	257,545	233,263	310,295	314,879	314,879
Scott County Jail Based Project						
DASA	-	-	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	17,552	17,168	19,760	-	-	-
Client Fees	60,536	53,936	96,369	57,992	69,992	69,992
Insurance Payments	492,576	448,243	504,047	420,327	412,162	412,162
Interest	13,018	65,836	21,966	26,785	27,015	27,015
Seventh Judicial District	134,304	154,188	148,659	140,353	140,353	140,353
Contributions	12,973	14,661	2,817	6,125	6,125	6,125
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
Local Schools	44,290	-	-	-	-	-
U S Fed Probation	183,738	57,961	177,073	100,400	100,400	100,400
Medicaid, Illinois	-	-	-	-	-	-
Contractual Fees/Payment	101,019	144,043	128,445	100,748	119,745	119,745
Case Managers	-	-	-	-	-	-

SUB-TOTAL REVENUES \$ 2,395,486 \$ 2,236,564 \$ 2,428,095 \$ 2,221,300 \$ 2,263,946 \$ 2,263,946

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	7,950	7,950	7,950	7,950	7,950	7,950
Case Manager	98,000	98,000	98,000	98,000	98,000	98,000

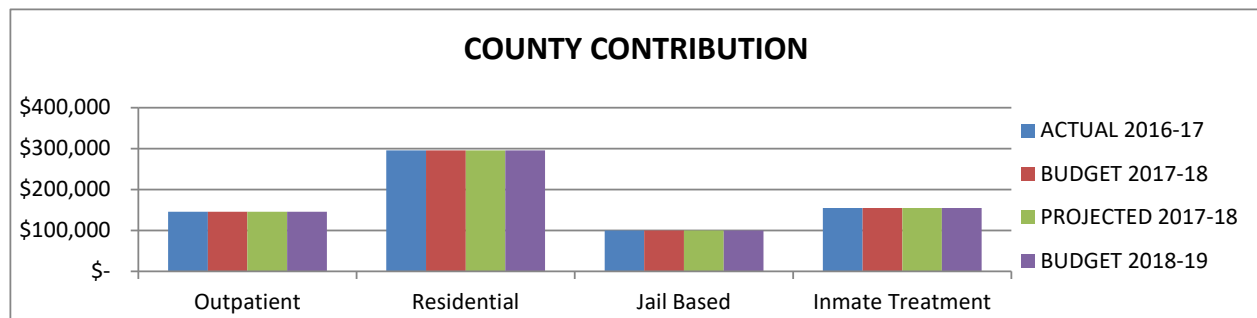
TOTAL COUNTY CONTRIBUTION 145,950 145,950 145,950 145,950 145,950 145,950

TOTAL REVENUES \$ 2,541,436 \$ 2,382,514 \$ 2,574,045 \$ 2,367,250 \$ 2,409,896 \$ 2,409,896

APPROPRIATION SUMMARY:

Personal Services	\$ 1,811,430	\$ 1,815,622	\$ 1,903,971	\$ 1,917,341	\$ 1,963,523	\$ 1,963,523
Equipment	11,100	18,942	13,443	13,215	13,215	13,215
Expenses	472,861	463,292	430,139	386,138	357,147	357,147
Supplies	61,364	47,628	59,160	54,346	46,246	46,246
Occupancy	52,188	59,031	60,503	56,980	52,980	52,980

TOTAL APPROPRIATIONS \$ 2,408,943 \$ 2,404,515 \$ 2,467,216 \$ 2,428,020 \$ 2,433,111 \$ 2,433,111



ANALYSIS

Issues for FY19 budget:

1. Organizational structure has changed. As of July 17, is part of Unity Point Health and part of its financial and administrative system. Affiliated with Robert Young Center.
2. Scott County Funds / IDPH Substance Abuse Funds are for prevention services through contract with Iowa Department of Public Health.
3. Tobacco Use Prevention dollars remain flat based on anticipated level funding through Iowa Department of Public Health contract.
- 4). Other line item county appropriations are unchanged for FY19.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Residential Services (3802, 3804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	34.76	37.26	37.26	33.76	33.76	33.76
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 1,067,782	\$ 1,077,335	\$ 1,044,781	\$ 1,084,935	\$ 1,089,935	\$ 1,089,935
United Way	11,863	9,982	13,995	1,500	1,500	1,500
Client Fees	38,923	39,677	55,122	68,124	78,124	78,124
Insurance Payments	866,686	844,734	880,924	798,647	793,647	793,647
Interest	12,148	61,478	19,992	27,985	28,870	28,870
Contributions	15,182	16,728	2,352	4,185	4,185	4,185
County Commitments	48,004	56,983	46,574	48,748	48,748	48,748
US Fed Probation	-	35,023	-	-	-	-
Contractual Fees	28,719	26,626	31,373	56,396	56,396	56,396
SUB-TOTAL REVENUES	\$ 2,089,307	\$ 2,168,566	\$ 2,095,113	\$ 2,090,520	\$ 2,101,405	\$ 2,101,405
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
TOTAL REVENUES	\$ 395,432	\$ 395,432	\$ 395,432	\$ 395,432	\$ 395,432	\$ 395,432
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,497,439	\$ 1,541,709	\$ 1,535,388	\$ 1,562,591	\$ 1,611,028	\$ 1,611,028
Equipment	12,425	15,255	13,619	14,536	14,536	14,536
Expenses	448,602	445,338	399,791	360,108	349,251	349,251
Supplies	186,311	166,389	187,077	188,461	173,461	173,461
Occupancy	103,158	111,979	106,469	98,340	94,340	94,340
TOTAL APPROPRIATIONS	\$ 2,247,935	\$ 2,280,670	\$ 2,242,344	\$ 2,224,036	\$ 2,242,616	\$ 2,242,616
ANALYSIS						
<ol style="list-style-type: none"> 1. County contribution remains unchanged from FY17 2. Revenues have remained flat since FY16 3. Expenses have not increased since FY16 						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Jail Based Assessment and Treatment	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	7.00	7.00	7.00	8.00	7.00	7.00
REVENUE SUMMARY:						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	1,437	7,022	2,415	2,415	708	708
Contributions	1,880	2,823	498	498	957	957
Contractual Fees	1,017	2,585	2,541	2,541	418	418
SUB-TOTAL REVENUES	\$ 4,334	\$ 12,430	\$ 5,454	\$ 5,454	\$ 2,083	\$ 2,083
Scott County Contribution	154,899	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$ 159,233	\$ 167,329	\$ 160,353	\$ 160,353	\$ 156,982	\$ 156,982
APPROPRIATION SUMMARY:						
Personal Services	\$ 208,187	\$ 197,427	\$ 220,139	\$ 202,606	\$ 215,606	\$ 215,606
Equipment	463	2,352	3,296	2,845	2,845	2,845
Expenses	49,879	52,833	51,498	47,355	44,215	44,215
Supplies	4,688	5,167	6,318	5,300	5,300	5,300
Occupancy	2,738	2,721	2,819	2,740	2,740	2,740
TOTAL APPROPRIATIONS	\$ 265,955	\$ 260,500	\$ 284,070	\$ 260,846	\$ 270,706	\$ 270,706
ANALYSIS						
1. County contribution remains unchanged from FY18.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: All others/CADS	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Executive Director	0.22	0.22	0.22	0.22	0.22	0.22
Treatment Supervisor	1.30	1.30	1.30	0.30	0.30	0.30
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	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Clerical	3.50	4.00	4.00	4.00	4.00	4.00
Maintenance	0.30	0.30	0.30	0.30	0.30	0.30
QA/UR Program	0.50	0.50	0.50	0.50	0.50	0.50
Counselors	7.00	8.00	8.00	6.00	6.00	6.00
Program Managers	1.00	1.00	1.00	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	15.88	17.38	17.38	14.38	14.38	14.38
REVENUE SUMMARY:						
IDSA Treatment	\$ 128,521	\$ 243,835	\$ 129,315	\$ 294,951	\$ 311,851	\$ 311,851
DASA	177,884	120,466	161,735	197,810	195,810	195,810
Rock Island County	43,998	27,260	44,660	54,660	54,660	54,660
United Way	35,857	26,897	37,215	1,800	1,800	1,800
Client Fees	56,152	59,316	79,240	60,351	70,351	70,351
Insurance Payments	185,167	55,113	154,742	130,303	120,303	120,303
Interest	5,223	28,955	8,145	8,594	9,122	9,122
Contributions	3,260	3,227	825	2,215	2,215	2,215
US Fed Probation	-	37,455	50,000	47,736	47,736	47,736
Medicaid, Illinois	23,017	20,432	26,788	23,592	23,592	23,592
Contractual Fees/Payment	7,421	8,855	4,319	-	-	-
SUB-TOTAL REVENUES	\$ 666,500	\$ 631,811	\$ 696,984	\$ 822,012	\$ 837,440	\$ 837,440
Scott County Contribution	-	-	-	-	-	-
TOTAL REVENUES	\$ 666,500	\$ 631,811	\$ 696,984	\$ 822,012	\$ 837,440	\$ 837,440
APPROPRIATION SUMMARY:						
Personal Services	\$ 675,262	\$ 799,554	\$ 684,691	\$ 679,653	\$ 722,481	\$ 722,481
Equipment	3,539	6,495	4,253	4,151	4,151	4,151
Expenses	174,250	188,794	160,798	152,804	151,404	151,404
Supplies	87,019	49,195	48,137	52,566	49,566	49,566
Occupancy	26,401.00	30,129.00	29,968.00	27,170.00	24,170.00	24,170.00
TOTAL APPROPRIATIONS	\$ 966,471	\$ 1,074,167	\$ 927,847	\$ 916,344	\$ 951,772	\$ 951,772
ANALYSIS						
1. No Scott County contribution for this program area.						

Community Health Care

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

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

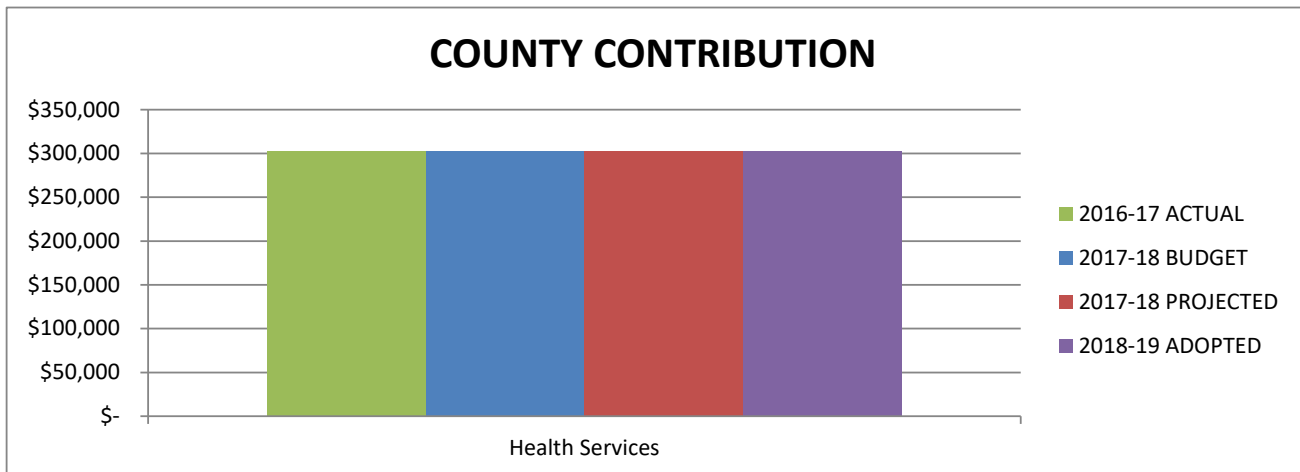
ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of clients below 100% Federal Poverty Level		3,515	6,865	6,000	6,840
Visits of clients below 101 - 138% Federal Poverty Level		375	1,101	1,300	1,196
Visits of clients above 138% Federal Poverty Level		519	1,485	1,600	1,740
# of prescriptions filled for those living in Scott County and using the sliding fee scale		4,343	5,225	4,800	5,416
Scott County Resident Affordable Care Act Assisted		809	1,097	3,600	440
Scott County Resident Affordable Care Act Enrolled - Marketplace		44	77	200	70
Scott County Resident Affordable Care Act Enrolled - Medicaid Eligible		106	171	600	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$203,317	\$469,324	\$475,000	\$453,900
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	91%	92%	93%	91%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	210.96	210.96	210.93	211.62	211.62	211.62
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	3,865,447	4,363,806	-	4,132,906	4,132,906	4,132,906
Patient Fees	16,608,823	22,800,013	762,000	24,510,014	25,563,945	25,563,945
HHS-Homeless	247,738	368,073	-	368,073	368,073	368,073
Other	2,516,393	2,068,373	-	2,068,373	2,068,373	2,068,373
SUB-TOTAL REVENUES	\$ 23,238,401	\$ 29,600,265	\$ 762,000	\$ 31,079,366	\$ 32,133,297	\$ 32,133,297
Scott County Contribution- Health Services Other	52,946					
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 355,013	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067
TOTAL REVENUE	\$ 23,593,414	\$ 29,902,332	\$ 1,064,067	\$ 31,381,433	\$ 32,435,364	\$ 32,435,364
APPROPRIATION SUMMARY:						
Personal Services	\$ 15,401,279	\$ 20,511,394	\$ 783,318	\$ 21,331,850	\$ 22,078,465	\$ 22,078,465
Equipment	1,109,673	1,158,736	-	1,187,704	1,217,397	1,217,397
Expenses	3,920,439	5,372,366	-	5,506,675	5,644,342	5,644,342
Supplies	1,714,821	1,989,833	-	2,039,579	2,090,568	2,090,568
Occupancy	962,845	1,091,719	-	1,119,012	1,146,987	1,146,987
TOTAL APPROPRIATIONS	\$ 23,109,057	\$ 30,124,048	\$ 783,318	\$ 31,184,820	\$ 32,177,759	\$ 32,177,759



ANALYSIS

Scott County and Community Health Care (CHC) have a long standing relationship and contract for medical care/services for citizens in Scott County. CHC uses county dollars to supplement/assist citizens who are unable to pay the high co-pays and deductibles. CHC provides medical appointments and prescriptions for numerous individuals utilizing the Community Services department. CHC staff continue to assist citizens in Scott County apply for Medicaid and Medicare, along with insurance plans on the Federal Marketplace. ACA continues to impact medical offices such as CHC as some citizens need help applying for insurance, while others may not be able to afford the co-pays and deductibles. The Community Services department will continue to help those without insurance and CHC will assist individuals to access insurance.

The requested FY19 budget is slightly more than the FY18 projected, 3% higher. The slight increase is found in personal services and overall expenses. The Scott County contribution remains flat at \$302,067.

DURANT AMBULANCE

Mark Heuer 563-785-4540 www.durantfire.org

ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:		
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$20,000		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.		713	750	720	750
Number of 911 calls answered.		718	765	725	760
Average response time.		11.1	12 minutes	11	12

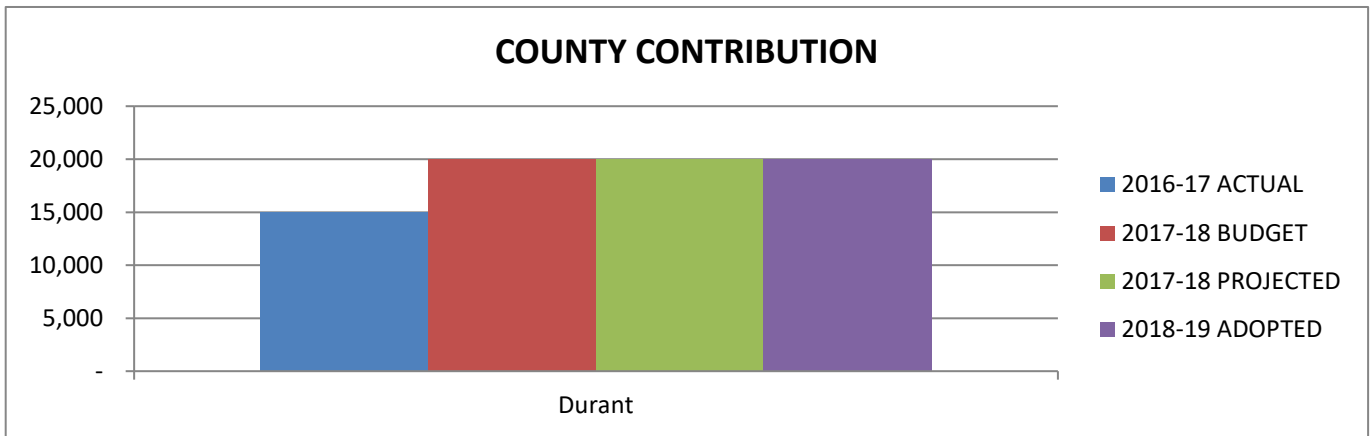
PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	713/718-99%	750/765-98%	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 86% of calls	Responded within 15 minutes to 82% 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	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Emergency Care & Transfer (4200)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Volunteers	22.00	22.00	17.00	22.00	22.00	22.00
TOTAL POSITIONS	20.00	21.00	22.00	22.00	22.00	22.00

REVENUE SUMMARY:						
Political Subdivision Contracts	\$ 11,546	\$ 10,805	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Services	351,628	408,819	440,000	410,000	410,000	410,000
Contributions	13,235	9,700	10,000	10,000	10,000	10,000
Other	(58,837)	(64,354)	(58,700)	(60,500)	(60,500)	(60,500)
SUB-TOTAL REVENUES	\$ 317,572	\$ 364,970	\$ 403,300	\$ 371,500	\$ 371,500	\$ 371,500
Scott County Contribution	20,000	15,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$ 337,572	\$ 379,970	\$ 423,300	\$ 391,500	\$ 391,500	\$ 391,500
APPROPRIATION SUMMARY:						
Equipment	\$ -		\$ 5,000	\$ 5,000	\$ 205,000	\$ 205,000
Expenses	363,352	315,942	341,000	355,500	355,500	355,500
Supplies	14,752	21,032	19,000	19,000	19,000	19,000
Occupancy	6,341	6,395	7,000	7,000	7,000	7,000
TOTAL APPROPRIATIONS	\$ 384,445	\$ 343,369	\$ 372,000	\$ 386,500	\$ 586,500	\$ 586,500



ANALYSIS

Issue for FY19 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.

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:		68A	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		80 EMA	
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$64,527	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revise multihazard plan to reflect ESF format		30%	100%	30%	40%
Update Radiological Emergency Response Plans		100%	100%	50%	50%
Update QCSACP (Mississippi Response) annually		100%	100%	25%	25%
Achieve county-wide mitigation plan		prep done and under contract	65%	completion of update	annual maintenance

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	30%	100%	30%	40%
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%	50%	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%	50%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	Contracts approved, prelim schedule in place and initial plannign meeting is set	65%	Plan rewrite will conclude during the FY.	Perform annual maintenance

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	80 EMA Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$103,243
OUTPUTS		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		met requests	100%	met requests	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100% and complete initial coordinator training requirements	100% begin work on CEM
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	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,527
OUTPUTS		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
Grant coordination activities					
Information dissemination		100%	100%	100%	100%
Support to responders	met expectations		100%	meet expectations	meet expectations
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PROJECTED	2018-19 PROJECTED
OUTCOME:	EFFECTIVENESS:				
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 AlertIowa!	100%	Disseminate information using existing tools. Work to develop new efficiencies	100
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	100%	Meet all deployment requests - increased volunteers by 4	100

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$90,337
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	90% pending regional full-scale ex in FY17	100%	50%	100%

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED: 89 SECC		county-wide
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$35,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Audit and revise new employee training program		100%	100%	Ongoing Eval
Audit and revise Certified Training Officer (CTO) Program		100%	100%	Ongoing Eval
Increase number of cross-trained personnel		100%	50%	80%
Achieve Professional Accreditation		10%	50%	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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	100%	100%	Ongoing Eval	100%
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.	100%	100%	Ongoing Eval	100%
Achieve three-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.	All staff are trained in two of the three disciplines	50%	80%	100%
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.	10%	50%	70%	80%

ACTIVITY/SERVICE:	Communication	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		County-wide
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET: \$2,632,492
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Improve internal communications		90%	100%	Ongoing Eval
Improve external communications with partner agencies		75%	100%	Ongoing Eval
Improve customer service		80%	95%	Ongoing Eval
Reinvent SECC's website		60%	70%	100%
				Ongoing Evaluation

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).

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	90%	100%	Ongoing Eval	Ongoing Evaluation
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.	75%	100%	Ongoing Eval	Ongoing Evaluation
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.	80%	95%	Ongoing Eval	Ongoing Evaluation
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.	60%	70%	100%	Ongoing Evaluation

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		County-wide
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET: \$453,957
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Revise Management Job Descriptions		100%	100%	100%
Revise hiring process		100%	100%	70%
Develop a succession plan		60%	100%	80%
Improve interagency coordination		100%	100%	100%
				Ongoing Eval
				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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	100%	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.	100%	100%	70%	100%
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.	60%	60%	80%	100%
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).	100%	100%	100%	Ongoing Evaluation

ACTIVITY/SERVICE: Public Awareness		DEPARTMENT: SECC			
BUSINESS TYPE: Core		RESIDENTS SERVED: 89 SECC		County-wide	
BOARD GOAL: Great Place to Live		FUND:	BUDGET:	\$3,000	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Create an Education Team		100%	100%	Ongoing Eval	Ongoing
Develop Public Outreach Program		95%	100%	Ongoing Eval	Ongoing

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	100%	100%	100%	Ongoing Evaluation
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	95%	95%	100%	Ongoing Evaluation

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT: SECC			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$248,500
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Evaluate Interior/Exterior of Building		100%	100%	Ongoing Eval	100%
Evaluate Building Access and Security		100%	100%	Ongoing Eval	Ongoing Eval
Update CAD System		80%	80%	Ongoing Eval	100%
Review and Update Radio System		40%	40%	75%	100%

PROGRAM DESCRIPTION:

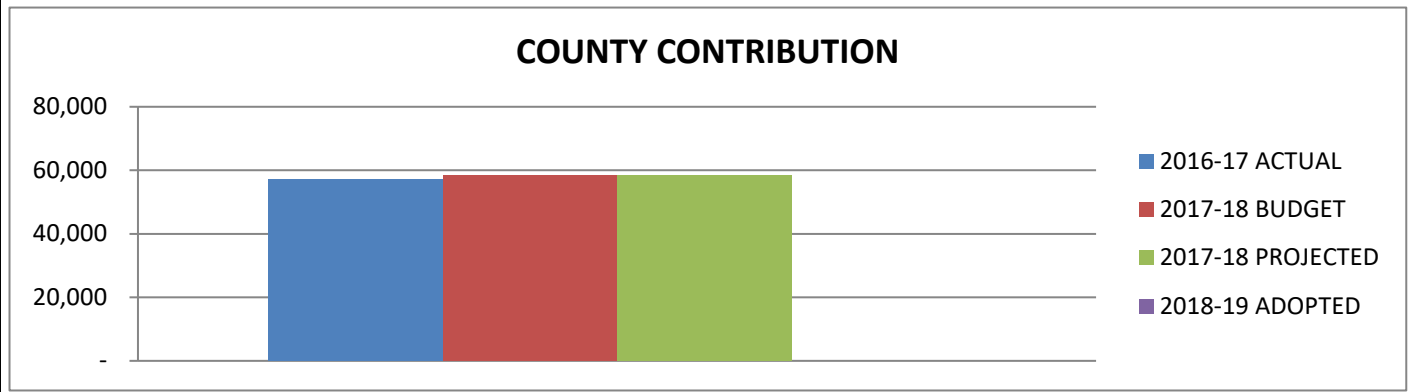
Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	100%	100%	100%
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.	100%	100%	100%	Ongoing Evaluation
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	80%	80%	75%	100%
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.	40%	40%	75%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	0.63	0.95	1.20	1.20
TOTAL POSITIONS	1.63	1.63	1.63	1.95	2.20	2.20

REVENUE SUMMARY:						
Intergovernmental	\$ 85,461	\$ 79,320	\$ 130,243	\$ 177,057	\$ 261,160	\$ 261,160
County Contribution	54,360	57,078	58,504	58,504	-	-
Use of Money & Property	421	921	-	-	-	-
Fines & Forfeitures	102,079	61,919	60,423	62,741	61,473	61,473
TOTAL REVENUES	\$ 242,321	\$ 199,238	\$ 249,170	\$ 298,302	\$ 322,633	\$ 322,633

APPROPRIATION SUMMARY:						
Salaries	\$128,723	\$124,701	\$144,000	\$144,000	\$176,926	\$176,926
Benefits	37,461	38,798	41,420	41,420	68,390	68,390
Capital Outlay	-	3,999	4,800	7,854	6,800	6,800
Purchase Services & Expenses	27,419	43,613	51,150	50,475	61,717	61,717
Supplies & Materials	7,006	8,004	8,400	8,475	8,800	8,800
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 200,609	\$ 219,115	\$ 249,770	\$ 252,224	\$ 322,633	\$ 322,633

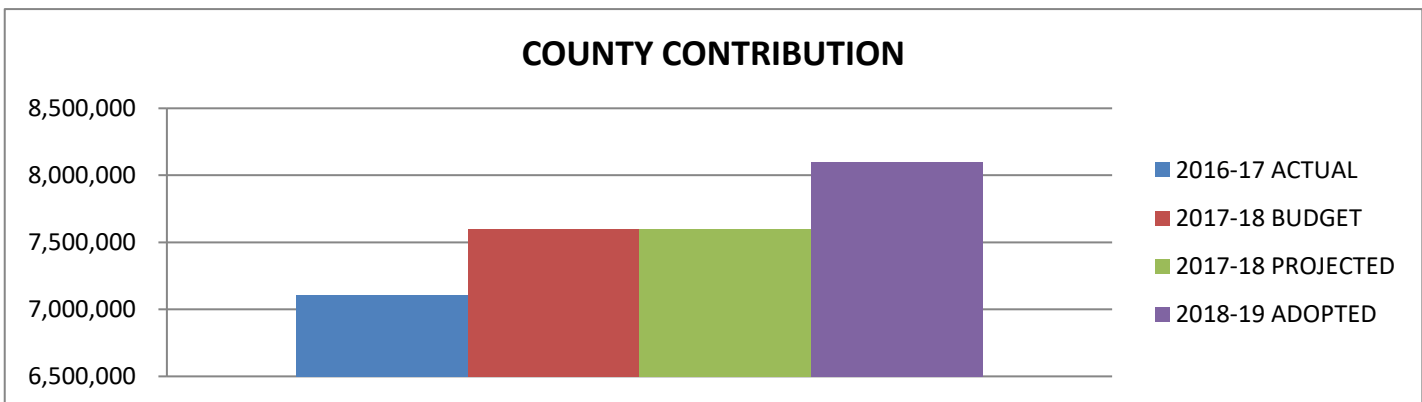


ANALYSIS
 FY19 County intergovernmental tax levy is increasing to fund EMA organizational budget. EMA is increasing staffing to address program activities.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	2.00	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	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	60.50	60.50	60.50	60.50	60.50	60.50

REVENUE SUMMARY:						
Intergovernmental	\$ 137,936	\$ 132,120	\$ 127,000	\$ 127,000	\$ 2,000	\$ 2,000
Use of Money and Property	4,020	6,570	-	-	-	-
Fines & Forfeitures	17,348	53,228	250	250	250	250
SUB-TOTAL REVENUES	\$ 159,304	\$ 191,918	\$ 127,250	\$ 127,250	\$ 2,250	\$ 2,250
Scott County Contribution	6,850,000	7,104,530	7,600,000	7,600,000	8,100,000	8,100,000
TOTAL REVENUES	\$ 7,009,304	\$ 7,296,448	\$ 7,727,250	\$ 7,727,250	\$ 8,102,250	\$ 8,102,250

APPROPRIATION SUMMARY:						
Salaries	\$ 3,093,867	\$ 3,050,610	\$ 3,495,194	\$ 3,141,736	\$ 3,346,373	\$ 3,346,373
Benefits	1,131,404	1,126,589	1,366,755	1,159,093	1,356,198	1,356,198
Capital	330,171	75,367	338,000	138,000	448,500	448,500
Purchase Services & Expenses	2,210,045	2,418,654	2,370,811	2,456,666	2,500,180	2,500,180
Supplies	30,685	17,595	37,250	32,250	34,250	34,250
Debt Services	838,829	843,078	845,257	679,914	689,200	689,200
TOTAL APPROPRIATIONS	\$ 7,635,001	\$ 7,531,893	\$ 8,453,267	\$ 7,607,659	\$ 8,374,701	\$ 8,374,701



ANALYSIS

FY19 SECC tax levy is increasing to equalize to the operational budget. Projected fund balance is to remain at 15% of organizational expenditures.

HUMANE SOCIETY



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

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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:			640
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite reports handled		484	524	625	600
Number of animals received rabies vaccinations at the clinics		200	140	250	225

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	94.00%	95.00%	96.00%	97.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 clinics	5 Clinics	5 Clinics	5 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 90% of pet owners for non compliance of rabies vaccination.	82.00%	88.00%	88.00%	90.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 67			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of bite cats and dogs quarantined at the HSSC		116	141	140	120
Number of bat exposures		15	20	20	25
Number of Dog vs Dog bites		52	65	80	80
Number of cats & dogs with current rabies vacc when bite occurred		256	264	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. Increase the number of cats and dogs involved in a bite having a current rabies vaccination.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		450	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,317	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Cost per animal shelter day		\$10.58	\$9.51	\$10.00	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		32.00%	34.00%	34.00%	35.00%
Total number of animals returned to owner		26.00%	27.00%	28.00%	28.00%

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34. Help adoptable strays find a new home. Return strays to their owners. Microchip pets in an effort to get them home quickly if they are found running loose.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	22.00%	16.00%	20.00%	20.00%
Animals will be placed in a home	25% of strays from unincorporated Scott County are adopted.	24.00%	25.00%	25.00%	26.00%
Animals will be placed back into their home	95% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	92.00%	92.00%	93.00%	93.00%
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%	24	43	47	52

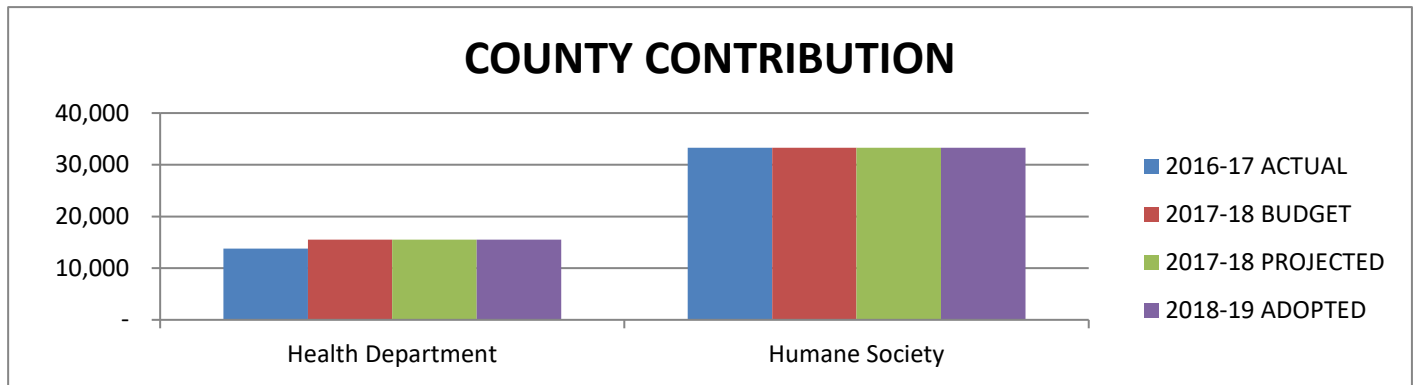
ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		162	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40/trip	
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total number of animals brought in from rural Scott County		119	236	200	210
Number of calls animal control handles in rural Scott County		113	210	180	185
Total number of stray animals brought in from rural SC by citizens		71	131	125	128
Total number seized animals brought in from rural SC by animal control		48	104	110	115

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being secured.	51.00%	51.00%	55.00%	57.00%
Protect public and animals from injury	65% of dispatched calls for animals running at large will result in the animal being confined and impounded.	53.00%	57.00%	60.00%	62.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Animal Shelter (4400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.00	24.00	20.00	24.00	24.00	24.00
REVENUE SUMMARY:						
Adoptions	\$ 44,743	\$ 49,892	\$ 55,000	\$ 55,000	\$ 57,000	\$ 57,000
Board	29,979	29,985	32,000	32,000	33,000	33,000
City of Davenport	211,620	215,023	215,856	215,856	219,633	219,633
City of Bettendorf	43,043	36,818	40,400	40,400	40,400	40,400
Contributions	110,276	87,862	125,000	98,000	100,000	100,000
Education & Volunteers	25	-	-	-	-	-
Euthanasia	4,183	1,820	4,000	1,000	500	500
Excessive Animal Permit	130	80	100	100	80	80
Fund Raising Events	58,045	81,137	60,000	90,000	95,000	95,000
Golden Companion	2,265	30	2,000	-	-	-
Grants	1,233	14,632	10,000	10,000	10,000	10,000
Heartworm Test	-	-	-	-	-	-
Impound	36,957	32,930	40,000	40,000	40,000	40,000
Memberships	2,695	585	2,200	1,000	1,000	1,000
Miscellaneous	7,338	6,148	7,000	8,000	8,500	8,500
Notice of Violation	290	20	3,000	40	40	40
Out of County	160	80	160	80	80	80
Rabbit	160	-	-	-	-	-
Retail	9,286	7,545	11,000	8,000	8,500	8,500
Spay and Neuter	22,000	24,000	20,000	20,000	20,000	20,000
Surrender	2,223	1,868	2,500	2,000	2,000	2,000
City Animal Licensing	20,982	22,420	25,000	25,000	26,000	26,000
Transfer frm Capital/NB	109,159	125,000	85,000	125,000	125,000	125,000
SUB-TOTAL REVENUES	\$ 716,792	\$ 737,875	\$ 740,216	\$ 771,476	\$ 786,733	\$ 786,733
Scott County Health Dept	15,117	13,806	15,500	15,500	15,500	15,500
Scott County Contribution	33,317	33,317	33,317	33,317	33,317	33,317
TOTAL REVENUES	\$ 765,226	\$ 784,998	\$ 789,033	\$ 820,293	\$ 835,550	\$ 835,550
APPROPRIATION SUMMARY:						
Personal Services	\$ 520,533	\$ 555,635	\$ 533,500	\$ 564,600	\$ 572,600	\$ 572,600
Equipment	152,194	174,549	159,250	163,925	172,675	172,675
Supplies	33,350	35,013	34,000	34,000	35,000	35,000
Occupancy	69,982	60,579	58,000	57,750	55,250	55,250
TOTAL APPROPRIATIONS	\$ 776,059	\$ 825,776	\$ 784,750	\$ 820,275	\$ 835,525	\$ 835,525



ANALYSIS

Issues for FY19 budget:

1. Amount of direct support by SCHED 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 equal appropriations in FY19.

County Library

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

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

ACTIVITY/SERVICE:	Public Service-Circulation	DEPARTMENT:	Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864
BOARD GOAL:	Performing Organization	FUND:	01 General
		BUDGET:	\$508,667
OUTPUTS	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	PROJECTED
			2018-19
			PROJECTED
# of physical items checked out	178,434	170,017	167,500-172,500
			172,100 - 177,300

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Maintain physical circulation with no more than a 1.5% drop	178,434 or .06%	170,017 or -5%	167,500-172,500	172,100 - 177,300

ACTIVITY/SERVICE:	Administration-Digital	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$87,250
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of downloads - digital materials		44,642	48,372	50,791
# of streamed items - digital materials		3,363	5,111	5,367
# of items accessed, not downloads or streaming - digital materials		112,444	126,787	133,126
				137,322

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 5%	160,449 or -6.1%	180,270 or 12%	189,284 or 5%	198,747 or 5%

ACTIVITY/SERVICE:	Public Service-Reference & Directional	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$127,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of customer service contacts		31,408	25,236	25,488

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	31,408 or -.4%	25,236 or -20%	25,488 or 1%	25,742 or 1%

ACTIVITY/SERVICE:	Public Service-Computer Use	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET: \$12,500
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
# of Library computer uses		9,899	13,351	13,485
# of Library wireless uses		11,313	26,146	26,407

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Maintain computer and internet use with a 1% margin	21,212 or 2.3%	39,497 or 86%	39,892 or 1%	39,600 - 40,100

ACTIVITY/SERVICE:	Administration-Cardholders	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET:	\$175,571
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Library cardholders		13,855	13,826	13,964	14,103

PROGRAM DESCRIPTION:

Cardholders with the Scott County Library System.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Library cardholders	Increase number of cardholders by 1%	13855 or 9%	13,826 or -.2%	13,964 or 1%	14,103 or 1%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$176,110
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
				2018-19
				PROJECTED
New services added		6	18	8
Library and outreach programs provided		739	1,021	1,031
Newsletter reach		537	944	953
				963

PROGRAM DESCRIPTION:

Improve community presence by adding new services, increasing programs and outreach, and increasing the reach of our newsletters

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New services, library and outreach programs, newsletter contacts	Improve community presence by 1%	1,269	1,983 or 56%	1,992 or 1%	2,012 or 1%

ACTIVITY/SERVICE:	Programming- Summer Reading	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET:	\$84,545
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Summer Reading Finishers		1,004	950	1,000	900
Summer Reading Registrations		2082	1815	2000	2000
% Finished		48%	53%	50%	45%

PROGRAM DESCRIPTION:

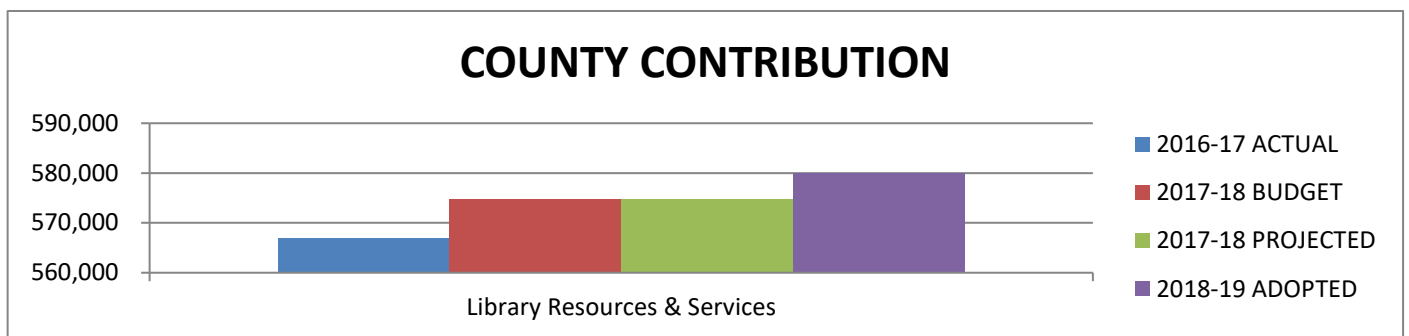
Percentage of summer reading registrations who finish- includes juvenile, young adult and adult.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a 45% finish rate	48%	53%	50%	45%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	208-19	2018-19
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29	16.29

REVENUE SUMMARY:						
Grants and Reimbursements						
Intergovernmental	\$ 555,384	\$ 577,720	\$ 616,156	\$ 616,156	\$ 604,253	\$ 604,253
Charges for Services	13,928	12,439	13,000	11,100	12,000	12,000
Miscellaneous	12,490	15,314	4,401	6,301	5,401	5,401
SUB-TOTAL REVENUES	\$ 581,802	\$ 605,473	\$ 633,557	\$ 633,557	\$ 621,654	\$ 621,654
Scott County Contribution	561,697	567,021	574,740	574,740	580,036	580,036
TOTAL REVENUES	\$ 1,143,499	\$ 1,172,494	\$ 1,208,297	\$ 1,208,297	\$ 1,201,690	\$ 1,201,690

APPROPRIATION SUMMARY:						
Salaries	\$ 623,802	\$ 649,436	\$ 660,000	\$ 662,500	\$ 672,000	\$ 672,000
Benefits	145,116	159,483	176,500	187,340	192,000	192,000
Capital Outlay	134,548	134,358	112,292	131,662	128,292	128,292
Purchase Services & Expenses	216,145	209,444	189,035	195,395	176,648	176,648
Supplies & Materials	37,699	35,924	34,750	31,700	32,750	32,750
TOTAL APPROPRIATIONS	\$ 1,157,310	\$ 1,188,645	\$ 1,172,577	\$ 1,208,597	\$ 1,201,690	\$ 1,201,690



ANALYSIS

The FY 19 Revenue and Appropriations budget requests for the Library show a 1% decrease over the adopted FY 18 budgets. There is a slight increase of \$5,300 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 of our community by providing professional emergency medical services and compassionate care.

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$0
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		31,977	33,158	32,547
Total number of transports		24,062	24,673	23,886
Community CPR classes provided		231	150	150
Child passenger safety seat inspections performed		2	6	6

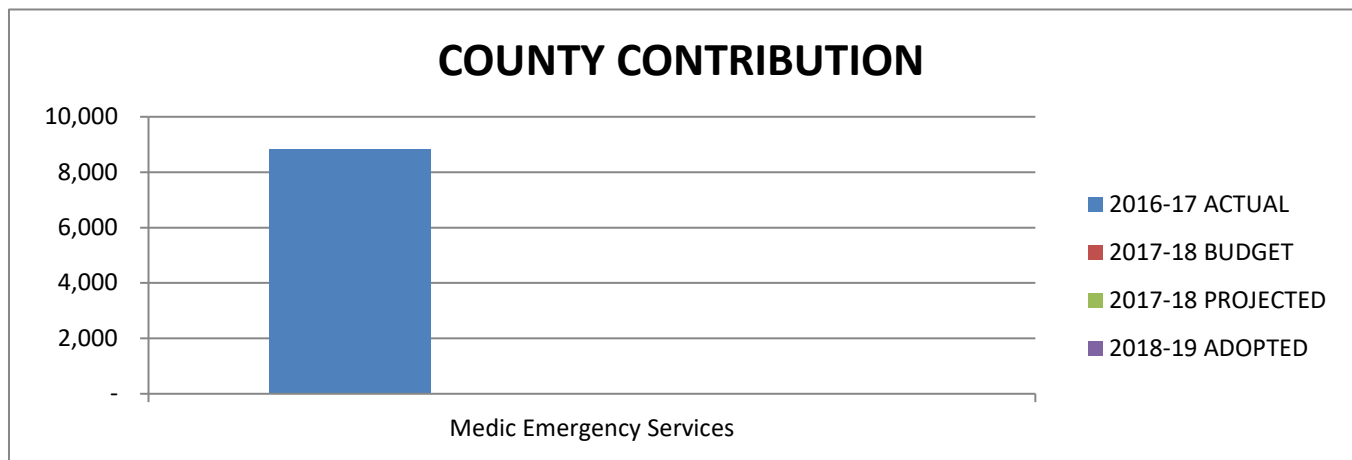
PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.68%	88.37%	90.00%	90.00%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.080%	90.770%	93.000%	90.000%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-17.0%, VF/VT arrests 36.4%	all arrests-18.58%, VF/VT arrests-37.84%	all arrests-20%; VF/VT-47%	all arrests-22.0%, VF/VT arrests-49%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Medic Emergency Medical Services (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
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	13.00	14.00	14.00	14.00	14.00
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
TOTAL POSITIONS	87.20	88.20	89.20	89.20	89.20	89.20

REVENUE SUMMARY:						
Net Patient Revenue	\$ 8,060,862	\$ (8,476,859)	\$ 8,713,895	\$ 9,381,548	\$ 9,381,548	\$ 9,381,548
Other Support	918,361	1,058,470	594,900	664,576	615,850	615,850
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
SUB-TOTAL REVENUE	\$ 8,979,223	\$ (7,418,390)	\$ 9,308,795	\$ 10,046,124	\$ 9,997,398	\$ 9,997,398
Scott County Contribution	-	8,844	-	-	-	-
TOTAL REVENUES	\$ 8,979,223	\$ (7,409,546)	\$ 9,308,795	\$ 10,046,124	\$ 9,997,398	\$ 9,997,398
APPROPRIATION SUMMARY:						
Personal Services	\$ 5,614,337	6,085,248	6,174,039	6,117,020	6,332,654	6,332,654
Equipment	-	13,124	5,000	4,700	5,000	5,000
Expenses	2,971,094	3,133,031	3,399,372	3,530,337	3,747,788	3,747,788
Supplies	246,800	267,710	242,000	276,060	280,000	280,000
Occupancy	37,930	29,561	25,000	30,000	30,000	30,000
TOTAL APPROPRIATIONS	\$ 8,870,162	\$ 9,528,673	\$ 9,845,410	\$ 9,958,117	\$ 10,395,441	\$ 10,395,441



ANALYSIS

1. Excess of expenses over revenue in (\$398,043) for FY19 would require contractual maximum county contribution should projection be accurate.
2. A conservative method is used to project revenue. Despite projecting expenses over revenue in prior FY, no contribution has been required since FY17, and at a level far below contracted maximum.
3. County contribution is not a listed budget item. Contribution is to defray fiscal year loss, with maximum of \$200,000.

Quad Cities Convention and Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 3,844,415	\$ 4,568,122.00	\$ 4,200,000	\$ 4,500,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 327,075	\$ 369,148.00	\$ 331,500	\$ 345,000
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,476	\$ 1,402.00	\$ 1,500	\$ 1,450
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,875	\$ 2,695.00	\$ 3,020	\$ 2,700

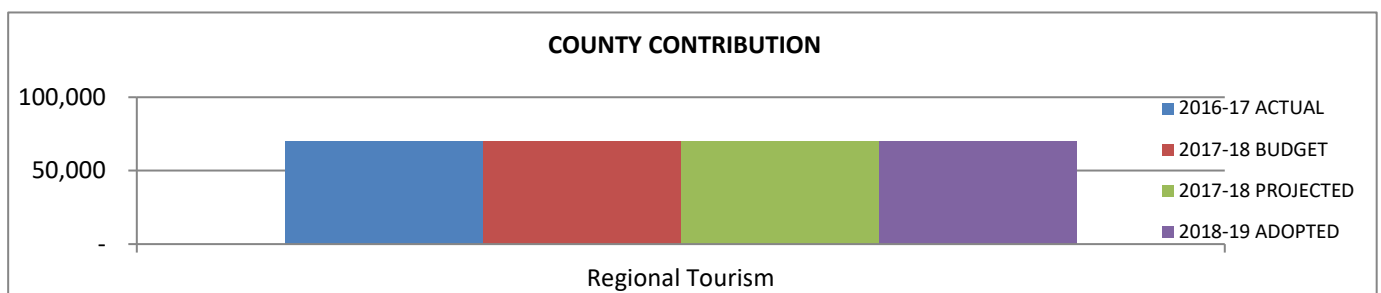
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	12.00	11.50	12.00	12.00	12.00	12.00

REVENUE SUMMARY:

Davenport	\$ 450,000	\$ 475,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Bettendorf	192,007	188,280	195,000	195,000	195,000	195,000
Moline	238,000	197,397	230,000	230,000	230,000	230,000
Rock Island	76,282	79,911	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	32,500	50,000	15,000	15,000	15,000	15,000
Silvis	2,500	1,000	1,000	1,000	1,000	1,000
LeClaire	10,000	10,000	10,000	10,000	10,000	10,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000	5,000
Eldridge	3,000	5,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant	240,128	251,857	250,185	250,185	250,185	250,185
State of Illinois/Marketing Partnership Grant	-	-	-	-	-	-
State of Illinois/International Grant	23,002	9,800	19,009	19,009	19,009	19,009
Other Grants	93,770	35,000	35,000	35,000	35,000	35,000
Interest	3,162	2,607	4,200	4,200	4,200	4,200
Miscellaneous Income	325,280	240,053	75,000	75,000	75,000	75,000
Mississippi Valley Welcome Center	-	-	-	-	-	-
Membership Income	72,095	70,673	70,000	70,000	70,000	70,000
Publications Income	10,256	10,007	10,000	10,000	10,000	10,000
Joint Projects Income	1,649	-	2,500	2,500	2,500	2,500
Friends of QC Grant	-	-	-	-	-	-
Corporate Donations	10,000	10,000	10,000	10,000	10,000	10,000
QC Sports Commission Income	142,666	178,420	75,000	75,000	75,000	75,000
SUB-TOTAL REVENUES	\$ 1,934,297	\$ 1,823,005	\$ 1,505,894	\$ 1,505,894	\$ 1,505,894	\$ 1,505,894
Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 2,004,297	\$ 1,893,005	\$ 1,575,894	\$ 1,575,894	\$ 1,575,894	\$ 1,575,894

APPROPRIATION SUMMARY:

Personal Services	\$ 688,085	\$ 674,228	\$ 847,000	\$ 847,000	\$ 847,000	\$ 847,000
Equipment	28,470	-	5,000	5,000	5,000	5,000
Expenses	1,083,104	1,125,827	603,750	603,750	603,750	603,750
Supplies	4,761	3,793	8,000	8,000	8,000	8,000
Occupancy	112,705	115,547	100,000	100,000	100,000	100,000
TOTAL APPROPRIATIONS	\$ 1,917,125	\$ 1,919,395	\$ 1,563,750	\$ 1,563,750	\$ 1,563,750	\$ 1,563,750



ANALYSIS

FY'18 revenue was down 15% from FY'17 due to a \$75,000 reduction by the City of Davenport . The revenue for the FY'19 requested budget shows no change from the FY'18. In recent years the QCCVB has also seen a drop in revenue 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. Two years ago, both Davenport and Moline cut their contributions. The appropriation budget figures for FY'18 (projected) and FY'19 (adopted) remain unchanged. After requesting and being granted small incremental increases in Scott County's annual contribution, it has now remained unchanged since FY'04 at \$70,000.

Quad Cities First

Director: Kristin Glass, Phone: 563-322-1706, Website: 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.

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$70,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
				2018-19
				PROJECTED
New Prospects		40	35	65
Businesses Attracted		1	2	4
Number of Jobs		1,318	856	300
Capital Investment		203M	161.5M	\$55 M
Company Visits		129	103	80
Industry Trade Shows/Conferences		9	9	10
Site Selector Meetings		187	190	100
Marketing -Website Visits		17,209	17,613	20,000

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	
OUTCOME:	EFFECTIVENESS:				
New Prospects		40	35	65	50
Businesses Attracted		1	2	4	4
Number of Jobs		1,318	856	300	300
Capital Investment		\$203M	161.5M	\$55 M	\$100 M
Company Visits		129	103	80	80
Industry Trade Shows/Conferences / Prospect Forums		9	9	10	10
Site Selector Visits		187	190	100	100
Marketing-Website Visits		17,209 Unique Visits	17,613	20,000	20,000

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Propects	23	15	45	45
Business Retained and Expanded	2	5	10	10
Number of Jobs	91	354	200	200
Capital Investment	\$2.5M	13.2M	\$20 m	\$20 M
Number of BRE/Company Visits	135	116	150	150
Number of Assists Made	453	N/A	250	250
	N/A	348	N/A	

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Prospects		23	15	45	45
Businesses Retained & Expanded		2	5	10	10
Number of Jobs		91	354	200	200
Capital Investment		\$2.5M	13.2M	\$20M	\$20 M
Number of BRE/Company Visits		135	116	150	150
Number of Assists Made		453	N/A	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.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2015-16	2016-17	2017-18
		ACTUAL	ACTUAL	PROJECTED
Market & manage EIIC & other industrial properties				

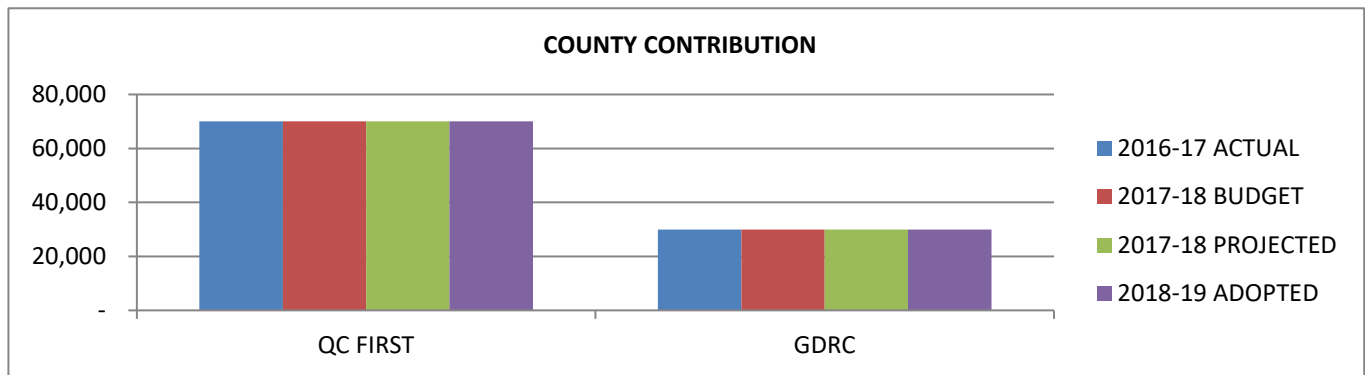
PROGRAM DESCRIPTION:

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		2015-16	2016-17	2017-18	2018-19
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	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.	Since the Industrial Centers inception, there has been \$472 million invested with an estimated \$135 million assessed valuation. In 2017, sold 188 acres to 3 businesses for \$185 million. Responded to 20 RFI's. Made 45 sales calls. Held 15 site visits. Developed plan for future land purchases. Began Strategic Plan update process.	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.	Continue to pursue the purchase of the Shriner land as well as pursue purchasing the Walsh property to the West of EIIC. Work on selling Lots 6 and 15 in EIIC. Submit retention pond maintenance plan to City of Davenport.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
CEO	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
TOTAL POSITIONS	4.75	4.75	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 551,500	\$ 430,000	\$ 589,000	\$ 615,000	\$ 615,000	\$ 615,000
Public Sector Members	266,875	274,875	289,750	305,000	305,000	305,000
Other	1,250	12,500	3,000	-	-	-
SUB-TOTAL REVENUES	\$ 819,625	\$ 717,375	\$ 881,750	\$ 920,000	\$ 920,000	\$ 920,000
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
TOTAL COUNTY CONTRIBUTION	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUES	\$ 919,625	\$ 817,375	\$ 981,750	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000
APPROPRIATION SUMMARY:						
Personal Services	\$ 470,695	\$ 401,570	\$ 479,587	\$ 509,130	\$ 509,130	\$ 509,130
Allocated Overhead	82,216	71,246	81,648	80,609	80,609	80,609
Total Direct Overhead	4,957	3,304	5,000	-	-	-
Total Business Attractions	331,225	251,462	383,620	398,000	398,000	398,000
TOTAL APPROPRIATIONS	\$ 889,093	\$ 727,582	\$ 949,855	\$ 987,739	\$ 987,739	\$ 987,739



ANALYSIS

Quad City First shows no significant change in the FY'19 budget compared to the projected budget in FY'18. The County's contribution to QC 1st and the GDRC remains unchanged at \$70,000 and \$30,000, respectively. The GDRC has had a number of significant land sales resulting in the retention of Kraft Heinz jobs and the creation of jobs by Sterilite Corporation. The GDRC invests the proceeds of these land sales in the purchase of additional adjacent land for development. Also after many years of planning and development the rail spur is connected and able to receive rail traffic to the City's transload facility. As soon as the plant is finished and running, Sterilite Corporation will be receiving shipments of raw materials by rail.