

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
February 8 - 12, 2016

Tuesday, February 9, 2016

Committee of the Whole - 8:00 am
Board Room, 1st Floor, Administrative Center

- ___ 1. Roll Call: Hancock, Earnhardt, Kinzer, Sunderbruch, Holst

Facilities & Economic Development

- ___ 2. Discussion of City of Davenport's notice of proposed amendment to its North Urban Renewal Area to allow Tax Increment Financing for Kraft Heinz Foods Facility Project. (Item 2)
- ___ 3. Discussion of video equipment project for Board Room. (Item 3)

Human Resources

- ___ 4. Staff appointments. (Item 4)

Health & Community Services

- ___ 5. Eastern Iowa MHDS Region FY15 Annual Report and review of levy impact if state approves tax funding. (Item 5)

Finance & Intergovernmental

- ___ 6. Iowa Governor's Traffic Safety Bureau Grant. (Item 6)
- ___ 7. Tax abatement request from the City of Davenport. (Item 7)
- ___ 8. Discussion of FY16 Budget Amendment. (Item 8)

Other Items of Interest

- ___ 9. Board appointment. (Item 9)
- ___ 10. Beer/liquor license renewal for Donahue American Legion.
- ___ 11. Consideration of appointments with upcoming term expirations for boards and commissions
- o Zoning Board of Adjustment, Myron Scheibe term expires 5/1/16.

___ 12. Adjourned.

Moved by _____ Seconded by _____
Ayes
Nays

Tuesday, February 9, 2016

**Special Committee of the Whole - 9:00 am
Board Room, Immediately following COW (approx 9:00)**

- ___ 1. Roll Call: Hancock, Earnhardt, Kinzer, Sunderbruch, Holst
- ___ 2. Budget work session.
- ___ 3. Other items of interest.

Thursday, February 11, 2016

**Regular Board Meeting - 5:00 pm
Board Room, 1st Floor, Administrative Center**

Public Hearing

- ___ 1. Public hearing relative to an amendment to the County's current FY16 Budget.
- ___ 2. Public hearing relative to the FY17 annual budget and the five year capital improvement plan.

PLANNING & DEVELOPMENT

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Davenport, Iowa 52801-1106
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Item 02
02-09-16

Timothy Huey
Director

To: Dee F. Bruemmer, County Administrator

From: Scott County TIF Review Committee

Date: February 2, 2015

Re: City of Davenport's proposed expansion of its North Economic Development Area to allow for tax increment financing for the proposed Kraft Heinz Foods Facility Project.

The City of Davenport notified Scott County of an opportunity to consult that was scheduled for Monday, February 1, at 8:30 AM regarding the proposed expansion of the city's North Economic Development Area. The City is proposing the use of tax increment financing to rebate 75% of the property taxes generated from the incremental increase of valuation of the Kraft Heinz facility in the Eastern Iowa Industrial Center. The rebate is expected to total \$10M over the life of the TIF. The City is also proposing to use \$1.675M as the local match for the State DOT Rise grant to improve and extend roads to serve the site. The Board had previously approved a resolution in support of the City's RISE Grant application.

The TIF Review Committee did not see any need to attend Monday's meeting because it appears to be the type of use of TIF that we could recommend the Board support. A copy of a draft letter for the Board to send to Davenport and the information provided by the City is attached.

BOARD OF SUPERVISORS

600 West Fourth Street
Davenport, Iowa 52801-1030

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JIM HANCOCK, Chair
CAROL EARNHARDT, Vice-Chair
DIANE HOLST
BRINSON L. KINZER
TOM SUNDERBRUCH

February 2, 2016

Mayor Frank Klipsch
Davenport City Council Members **DRAFT DRAFT DRAFT DRAFT**
Davenport City Hall
226 West Fourth Street
Davenport, Iowa 52801

RE: City of Davenport's proposed expansion of its North Economic Development Area to allow for tax increment financing for the proposed Kraft Heinz Foods Facility Project.

Dear Mayor Klipsch and Council Members:

Thank you for the opportunity to comment on the proposed expansion of the North Economic Development Area by the City of Davenport to include the proposed Kraft Heinz Foods Facility Project to be located in the GDRC's Eastern Iowa Industrial Center.

The Scott County Board of Supervisors has reviewed the information provided to us by the City of Davenport's Community Planning and Economic Development Department staff. The Board has supported the use of TIF as an economic development tool in industrial areas when it is used to to retain or create jobs and help existing businesses remain in Scott County.

The Board understands that the use tax increment financing in this case is to assist the development of this new industrial facility to both increase the tax base and retain these jobs. The Board also supported the City's RISE grant application and understands that tax increment financing will be used for the local match required for such a grant. The Board would support the use of TIF to help this valuable local employer stay and build a new state of the art food processing facility in Davenport and Scott County.

The Scott County Board of Supervisors appreciates the opportunity to comment on this plan amendment and supports the use of the program to assist a long established business in Davenport retain jobs and strengthen Scott County's economy. We enjoy the continuing spirit of cooperation with the City of Davenport on economic development projects and we look forward to working with you in the future.

Sincerely,

Jim Hancock, Chairman
Scott County Board of Supervisors

xc: Corri Spiegel, Davenport Interim City Administrator
Dee F. Bruemmer, Scott County Administrator



City of Davenport

226 West Fourth Street • Davenport, Iowa 52801
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Date: January 26, 2016

To: Board of Supervisors, Scott County
Superintendent, North Scott Community School District
President, Scott Community College

From: City Council
City of Davenport, Iowa

RE: North Urban Renewal Area Amendment

The City of Davenport is in the process of amending the urban renewal area known as the North Urban Renewal area, and, pursuant to Section 403.5 of the Code of Iowa, the City is sending you the enclosed copy of its urban renewal plan amendment and scheduling a meeting at which you will have the opportunity to discuss this amendment.

The meeting to discuss our new renewal plan amendment has been set for Monday, February 1, 2016 at 8:30 a.m. at City Hall, 2nd floor large conference room, 226 W 4th St. in Davenport. If you are unable to send a representative to the meeting, we invite your written comments. In addition, Section 403.5 gives you designated representative the right to make written recommendations concerning the urban renewal plan amendment no later than seven days following the date of the meeting.

The City will also hold a public hearing on this urban renewal plan amendment at 5:30 o'clock p.m. on February 17, 2016, and a copy of the notice of hearing is enclosed for your information, the legal description is not included at this time, but will be forthcoming for the required public notification. Please reference the enclosed map for site location.

Please call Susanne Knutsen, Lead Economic Development Coordinator, at 326-6179 or via email at smk@ci.davenport.ia.us if you have questions.

Enclosures

City of Davenport, Iowa

**Urban Renewal Plan Amendment
North Urban Renewal Area**

January 25, 2016

The Urban Renewal Plan (the “Plan”) for the North Urban Renewal Area (the “Area”) is being amended for the purposes of 1) increasing the size of the Area by added certain real property thereto; and 2) identifying new urban renewal projects to be undertaken therein.

- 1) **Addition of Property.** The real property (the “Property”), legally described on Exhibit A hereto is, by virtue of this Amendment, being added as the January 2016 Addition to the Area. With the adoption of this Amendment, the City will designate the Property as an economic development area. The Property will become subject to the provisions of the Plan for the Area.

It is anticipated that the City will adopt an ordinance providing for the division of property tax revenues, as set forth in Section 403.19 of the Code of Iowa, with respect to certain taxable Property contained in this January 2016 Addition. Following the adoption of such ordinance, if the City certifies obligations to the County Auditor payable from incremental property tax revenues to be derived from the January 2016 Addition by December 1, 2016, then the “base valuation” for the calculation of available incremental property tax revenues for the January 2016 Addition will be determined as of January 1, 2016. For property placed in an economic development urban renewal area after January 1, 1995, Section 403.17 of the Code of Iowa limits the number of years of incremental property tax collections to twenty years.

- 2) **Identification of Projects.** By virtue of this amendment, the list of authorized urban renewal projects in the Plan is hereby amended to include the following described project descriptions:

- a. **Name:** Kraft Heinz Foods Facility Project

- Cost:** \$10,000,000

- Rationale:** The City shall issue a 75% rebate of property taxes paid over and above the base year valuation of the current property. For this project the base year valuation is approximately \$8,266,000 which is the total assessed valuation of the current facility, associated buildings and parking lots.

- b. **Name:** Kraft Heinz Foods Road Project

- Cost:** \$1,674,969

NOTICE OF PUBLIC HEARING ON DESIGNATION OF EXPANDED
NORTH URBAN RENEWAL AREA AND ON PROPOSED URBAN
RENEWAL PLAN AMENDMENT

Notice Is Hereby Given: That at 5:30 o'clock p.m., at City Council Chambers on the first floor of City Hall, 226 W. 4th Street, Davenport, Iowa, on the 17th day of February, 2016, there will be conducted a public hearing on the question of amending the North Urban Renewal Area Plan and designating an expanded North Urban Renewal Area, pursuant to Chapter 403, Code of Iowa, by adding and including all the property described as follows:

Property's legal description: Legal to be forthcoming.

The projects described below are also being considered for the North Urban Renewal Plan:

- 1) Kraft Heinz Foods Facility Project: \$10,000,000 TIF Rebate
- 2) Kraft Heinz Foods Road Project: \$1,674,969

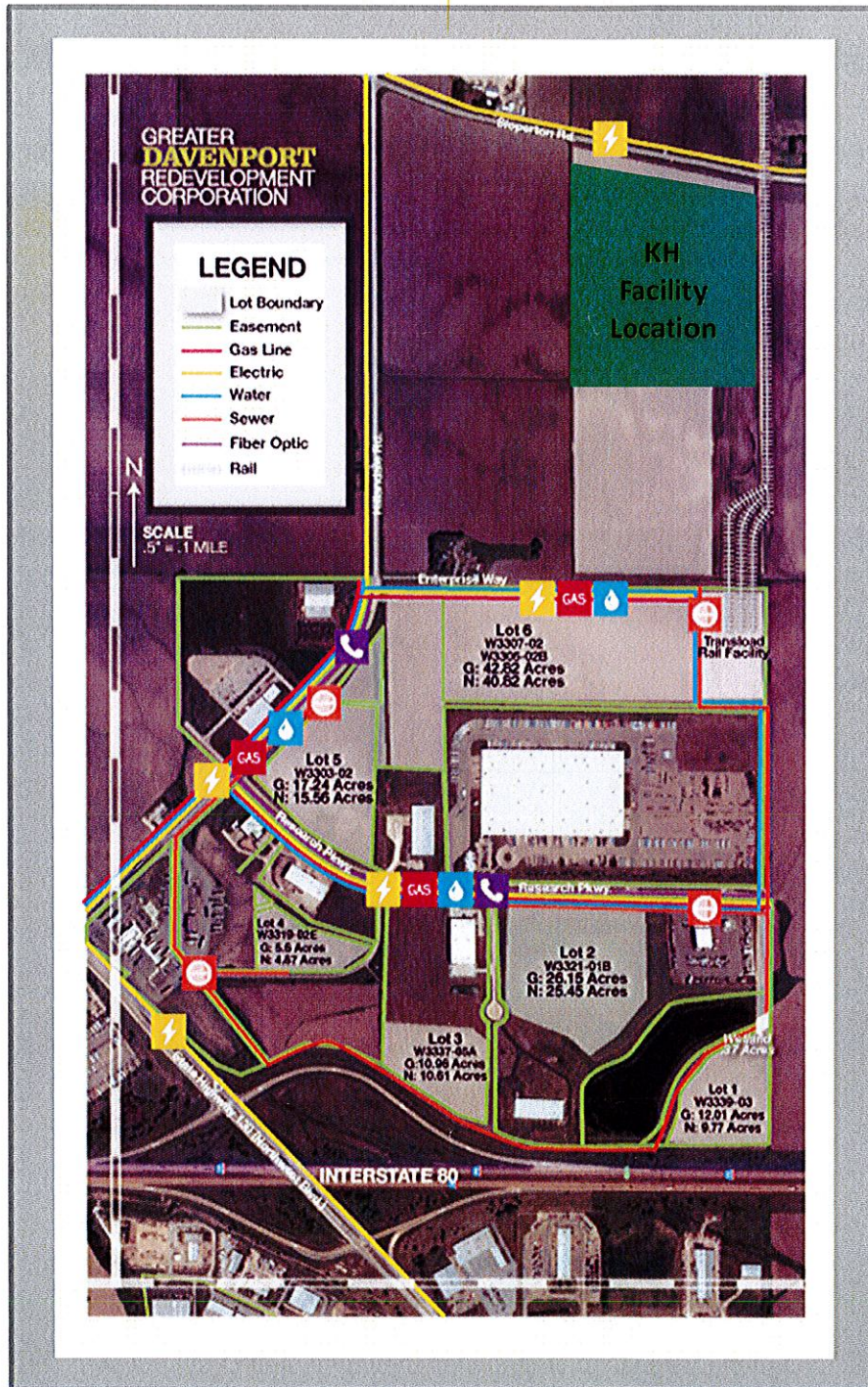
The proposed amendment to the urban renewal plan brings the property described above under the plan and makes it subject to the provisions of the plan.

A copy of the proposed amendment is on file for public inspection in the office of the City Clerk.

At said hearing any interested person may file written objections or comments and may be heard orally with respect to the subject matters of the hearing.

Jackie Holecek
Deputy City Clerk

Future Location of Kraft Heinz Foods Facility



Kraft Heinz Foods Economic Development Project Details

In November on last year, Kraft Heinz announced the closure of seven plants in the United States as well as the plan to close down their existing facility at 1337 W 2nd Street and build a new plant in north Davenport. Below are some key details on the overall project with Kraft Heinz (KH).

Project and location: KH will be developing a new state of the art food manufacturing facility on the northern portion of a 70 acre parcel in the Eastern Iowa Industrial Center (see the enclosed map). This facility is anticipated to be approximately 300,000 square feet and employ at least 475 retained positions. The current land owner, the Greater Davenport Redevelopment Corporation petitioned the City for annexation of the ground into the City of Davenport. The City Development Board heard the City's case in January and pending the comment period, the process will be complete on February 13, 2016.

The land will be brought into the City as two parcels (yet to be named) and the northern most parcel, where KH will be building, is what we are seeking to add to the North Urban Renewal Area.

Jobs: This project allows for the retention of at least 475 full time positions. At least 261 positions will be paid an average wage of at least \$17.84/hour and 214 positions will be paid an estimated average wage of \$15.46/hr. All positions are supported with a benefit package.

State of Iowa Assistance: In support of this project, the *Iowa Economic Development Authority* has pledged a \$3 million forgivable loan to KH once the existing facility is demolished as well as \$1 million in sales tax refunds and \$750,000 in research tax credits. This assistance is subject to the retention of the 475 positions.

The *Iowa Department of Transportation* has pledged to provide an 80% cost match up to \$4,699,875 in funding from the RISE program for the construction of a new road bordering the east side of the Company's new facility and improvements to Slopertown Road and Enterprise Way. This is also subject to job retention by KH.

City Support: To support this development, the proposed City assistance is a 75% rebate of property taxes paid over and above the base year valuation of the current property. For this project the base year valuation is approximately \$8,266,000 which is the total assessed valuation of the current facility, associated buildings and parking lots. The City will also contribute up to a maximum of \$1,674,969 for the construction of a new road bordering the east side of the Company's new facility and improvements to Slopertown Road and Enterprise Way.

Unique to this project is the way the City will be treating the base value of the property. With most projects, the current value of the ground is considered the base value of the property. With KH changing locations in Davenport, we instead will use the total current value of the main property on 2nd Street, ancillary buildings and the value of the associated parking lots (at total of \$8,266,000) as the base value. Only value above and beyond this amount will be rebated back to KH at a rate of 75% for 15 years with a maximum TIF of \$10,000,000.

The City anticipates there will be enough value from the remaining portion of funds over and above to retire the road construction debt. If so, the split of base value (\$8,266,000) of the taxes on an annual basis are estimated to be:

| Taxing Entity | Amount |
|----------------------|---------------|
| County | \$44,664 |
| School | \$104,260 |
| College District | \$7,206 |
| City | \$124,833 |
| Assessor | \$2,581 |
| Other | \$531 |

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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DATE: January 28, 2016
TO: Board of Supervisors
FROM: Dee F. Bruemmer, County Administrator
RE: Video Equipment Project for Board Room

Staff has investigated several methods for both video and audio recording of the board meetings. Several of us visited Johnson County and saw their equipment and learned how staff manages that system. Staff also reviewed Granicus, a hardware/software company that provides equipment to link audio and video taping to the agenda for web use. The end product is very similar to the Johnson County system. We did receive a cost for that equipment and the projected monthly fee to use the service.

We tried to get a vendor to quote prices for an upgrade to the audio equipment and video system for the Board room, but could not find a company interested in taking the time. We turned to our in-house staff to review the audio equipment used by the City of Davenport for taping of their council meetings. Our staff believes the cost for similar setup would range from \$10,000 to \$12,000. The audio portion is the most expensive.

We could upgrade the current two cameras that are in the board room and connect them with our new video platform for about \$1,000 to \$1,500. This would allow the tape to be streamed on-line. The drawback of this method is the cameras are stationary so people may be on or off screen and we would not know if the system taped correctly until viewing it after the meeting.

The Granicus system does have an encoder that allows staff to tab the audio and video to the agenda items. The cost of the equipment is \$4,500 and a monthly fee of \$750. The issue with this system is that it would require support staff during the meeting and after it to prepare the audio and video for the website. Johnson County has one full time person in the Auditor's office for this work.

Buying the audio system and upgrading the current cameras could be done for about \$15,000. I put that amount in the FY17 capital budget. However, the quality of the end product must be determined by the Board before proceeding with equipment purchase. A better product would be the purchase of the Granicus equipment and paying the monthly fee for use. I did not budget for staff

time but I know that there is a concern that it would require funding of additional staff hours. To know how much staff time would be required, the Board would need to give direction on what would be acceptable on the website and the reliability having all meetings recorded.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

February 11, 2016

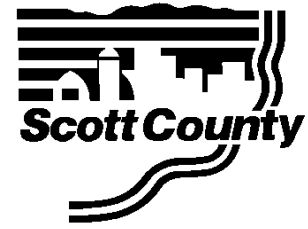
APPROVAL OF STAFF APPOINTMENTS

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. The hiring of Carri Blockyou for the position of Clerk II in the Conservation Department at the entry level rate.

Section 2. The hiring of Alan Sabat for the position of Planning & Development Specialist in the Planning & Development Department at the entry level rate.

Community Services Department
600 W. 4th St.
Davenport, Iowa 52801



Item 05
02-09-16

(563) 326-8723 Fax (563) 326-8730

February 1, 2016

TO: Dee F. Bruemmer

FROM: Lori A. Elam

RE: Eastern Iowa MHDS Region FY15 Annual Report

Attached is the Eastern Iowa MHDS Region FY15 Annual Report. This report is a requirement of the Department of Human Services (DHS).

The report was approved by the Regional Governing Board on 1/25/16 and Carol Earnhardt, Governing Board member, wanted the Scott County Board of Supervisors to be briefed on it and given an opportunity to ask questions.

The report summarizes the core services, how the region is meeting the access standards for each service, how access is being measured and plans to improve or meet standards. The report also provides data showing the number of individuals served by service and diagnosis. Financial data showing funds spent by each service and diagnosis is also reported.

This was the first annual report produced by the region as we began operating as a region on 7/1/14. DHS has approved the annual report but did have comments for all the regions on how to report information on the FY16 report. The format will be changing slightly.

EASTERN IOWA MENTAL HEALTH AND
DISABILITY SERVICES REGION



ANNUAL REPORT FY 2015

The Region exists to support an array of services designed to promote community integration for individuals diagnosed with mental illness, intellectual disabilities, developmental disabilities and/or brain injury.



EASTERN IOWA MENTAL
HEALTH AND DISABILITY
SERVICES REGION

Coordinators of Disability Services

*Cedar County, Julie Tischuk
Clinton County, Becky Eskildsen
Jackson County, Lynn Bopes, CEO
Muscatine County, Michael Johannsen
Scott County, Lori Elam*

Governing Board Approved: 12/21/2015

Revised: 12/30/2015

Governing Board Approved Revised Report: 1/25/2016

The Eastern Iowa MH/DS Region – Annual Report FY 2015

Table of Contents

The Regional Annual Report FY 2015 3

Services Provided in Fiscal Year 2015 4

 Core Service (IAC 25.2) and Access Standards (IAC 25.3) 4

 Additional Core Services Available in Region: Iowa Code 331.397(6) 9

Practices 12

 Co-Occurring 12

 Trauma Informed Care 12

 Evidenced Based Practices 12

Individuals Served in Fiscal Year 2015 14

 Warehouse Report: Unduplicated Count 14

 Warehouse Report: Persons Served 16

Financials 16

 Expenditures 16

 Warehouse Report: Entity Dollars by COA 16

 Revenue 21

 County Levies 22

Outcomes 22

 Waiting List: 23

 Appeals: 23

 Exceptions to Policy: 23

The Regional Annual Report FY 2015

The Annual Report for FY 2015 from the Eastern Iowa MH/DS Region is in accordance with IAC-441-25.20(331) and shall be submitted to the Department of Human Services, Regional Stake Holders and the Community Systems Consultants. The Annual Report shall incorporate an analysis of data associated with the services managed during the preceding fiscal year and shall include:

- Service actually provided.
- Actual number of individuals served.
- Money expended.
- Outcomes achieved.

The Iowa Legislature passed a bill known as the Mental Health Redesign (SF2315), which made changes in the state's adult mental health and disability services system. The legislation (SF2315) changed the way the system is funded and managed.

This redesign required counties to work together under a regional structure to deliver non-Medicaid services and set a new menu of "core services" that must be available to Iowans with disabilities no matter where they live.

The Eastern Iowa MH/DS Region was formed under Iowa Code Chapter 28E to create a mental health and disability service Region in compliance with Iowa Code 331.390. The Region was approved by the Department of Human Services on 5/23/13 and serves Cedar, Clinton, Jackson, Muscatine and Scott Counties. The population total for the region is approximately 298,523 according to the July 1, 2012 census.

The Eastern Iowa MH/DS Region has, in compliance with IAC 441-25, compiled the following documents:

- A "Management Plan Policies and Procedures Manual", which received final approval by DHS on 9/16/14.
- An "Annual Service and Budget Plan for FY15", which received approval by DHS on 7/22/14.

An Annual Report is also required to be submitted to the Department of Human Services on or before December 1st. The annual report shall provide information on the actual numbers of persons served, moneys expended and outcomes achieved.

This is the first Fiscal Year for submitting an Annual Report as a Region. Operating at a regional level has been a learning and growing experience for all those responsible for successfully implementing the redesign of the county mental health system as envisioned under SF2315.

Services Provided in Fiscal Year 2015

Core Service (IAC 25.2) and Access Standards (IAC 25.3)

The table below lists core services, describes if the Region is meeting the access standards for each service, how the access is measured and plans to improve or meet access standards.

| <u>Code Reference</u> | <u>Standard</u> | <u>Results:</u> | <u>Comments:</u> |
|-----------------------|--|--|---|
| 25.2(3)l 25.3(1)a | A community mental health center or federally qualified health center that provides psychiatric and outpatient mental health services in the region. | <ul style="list-style-type: none"> • Met Yes/No • By which providers <p>Yes, this was met by four (4) CMHCs which served residents of the Region:</p> <ol style="list-style-type: none"> 1) Abbe Center for CMH, 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC 5) And other available providers such as Trinity Robert Young. | <ul style="list-style-type: none"> • How measured • If not what is plan to meet access standard and how will it be measured <ul style="list-style-type: none"> • Services in Cedar County are available in a satellite office in Tipton provided by the Abbe Center for CMH • The other four (4) CMHCs and Trinity Robert Young have office hours Monday–Friday, as well as some evening hours. |
| 25.2(3)k 25.3(1)b | A hospital with an inpatient psychiatric unit or state mental health institute located in or within reasonably close proximity that has the capacity to provide inpatient services to the applicant. | <p>Yes, the capacity exists for adults at two (2) private hospitals within the region:</p> <ol style="list-style-type: none"> 1) Genesis Medical Center located in Davenport 2) Mercy Medical Center–Clinton located in Clinton. <p>Yes, the capacity exists for adults at one (1) of the State Mental Health Institute located in Independence.</p> <p>In FY15, neither Genesis Medical Center nor Mercy Medical Center–Clinton admitted Children/Adolescents.</p> <p>UnityPoint Health–Trinity Hospital, located in Rock Island, Illinois – across the river from Davenport, IA has the capacity for children/adolescents admissions in a hospital within close proximity to part of the Region.</p> | <p>Although there might be open beds for adults, a hospital may have reasons to deny an admission. An individual may not be admitted due to:</p> <ul style="list-style-type: none"> • A staff shortage on the inpatient unit. • The milieu on the unit. • The nature of the crisis experienced by the individual needing a bed. <p>The inpatient bed capacity issue for children/adolescents is of a great concern to the Region.</p> <p>In June 2015 representatives from Strategic Behavioral Health, LLC, a for profit company, began meeting with stakeholders to discuss inpatient needs. Strategic Behavioral Health, LLC, completed a market study in the State of Iowa regarding the shortage of psychiatric beds. The results indicated that Eastern Iowa was under served.</p> |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| Outpatient: (Mental Health Outpatient Therapy, Medication Prescribing & Management, and Assessment & Evaluation) | | | |
|---|---|--|--|
| 25.3(3)a(1) | <p>Timeliness: The region shall provide outpatient treatment services.</p> <p>Emergency: During an emergency, outpatient services shall be initiated to an individual within 15 minutes of telephone contact.</p> | <p>Yes the following providers met the outpatient Emergency standard:</p> <ol style="list-style-type: none"> 1) Abbe Center for CMH 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC 5) And other available providers such as Trinity Robert Young. | <p>This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services.</p> <p>In the case of an actual emergency, the individual is referred to the nearest emergency room.</p> <p>In addition to the four (4) CMHCs there are numerous mental health practitioners that are available to address this need within the Region.</p> |
| 25.3(3)a(2) | <p>Urgent: Outpatient services shall be provided to an individual within one hour of presentation or 24 hours of telephone contact.</p> | <p>Yes, the following providers met the Urgent standard:</p> <ol style="list-style-type: none"> 1) Abbe Center for CMH 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC 5) And other available providers such as Trinity Robert Young. | <p>This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services.</p> <p>In addition to the four (4) CMHCs there are numerous mental health practitioners that are available to address this need within the Region.</p> |
| 25.3(3)a(3) | <p>Routine: Outpatient services shall be provided to an individual within four weeks of request for appointment.</p> | <p>Yes, the following providers have met the Routine standard:</p> <ol style="list-style-type: none"> 1) Abbe Center for CMH* 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC* 5) And other available providers such as Trinity Robert Young | <p>This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services.</p> <p>In addition to the four (4) CMHCs there are numerous mental health practitioners that are available to address this need within the Region.</p> <p>* Abbe Center for CMH and Vera French CMHC, occasionally are unable to provide prescriber services within four (4) weeks of request due to workforce shortage. This is particularly true for medication prescribing and management. In local communities, it is common practice for other licensed prescribers to prescribe mental health medications.</p> |
| 25.3(3)a(4) | <p>Proximity: Outpatient services shall be offered within 30 miles for an individual residing in an urban community and 45 miles for an individual residing in a rural community.</p> | <p>Yes, all residents of the Region have access to outpatient service although the mental health provider might be in a private clinic or individual practice, not associated with a CMHC or FQHC.</p> | <p>This is measured by physical location of the outpatient offices.</p> <p>All identified mental health providers within the Region are listed in the FY 15 Annual Service and Budget Plan.</p> |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| Inpatient: (Mental Health Inpatient Therapy) | | | |
|---|--|--|--|
| 25.3(3)b(1) | Timeliness: The region shall provide inpatient treatment services. An individual in need of emergency inpatient services shall receive treatment within 24 hours. | Yes, the capacity exists for timeliness to access inpatient beds. The five (5) hospital Emergency Departments within the Region provide stabilization and safety while an inpatient treatment bed is being secured. The five Emergency Departments are: 1) Genesis Medical Center Davenport 2) Genesis Medical Center Dewitt 3) Mercy Medical Center–Clinton 4) Jackson County Regional Health Center 5) UnityPoint Health Trinity Muscatine | There are occasions when a bed cannot be located within 24 hours, and the individual will need to wait in a local emergency department until a bed is located. This has been identified and monitored by Coordinators of Disability Services when tracking outcomes of commitments. There are various factors that may impact capacity. An individual may not be admitted locally due to: <ul style="list-style-type: none"> • A staff shortage on the inpatient unit. • The milieu on the unit. • The nature of the crisis experienced by the individual needing the bed. |
| 25.3(3)b(2) | Proximity: Inpatient services shall be available within reasonably close proximity to the region. (100 miles) | Yes, the capacity exists for proximity to access to inpatient beds within 100 miles. The two (2) inpatient treatment centers are: 1) Genesis Medical Center Davenport 2) Mercy Medical Center–Clinton | There are various factors that may impact capacity. An individual may not be admitted locally due to: <ul style="list-style-type: none"> • Staff shortage on the inpatient unit • Milieu on the unit. • The nature of the crisis experienced by the individual needing the bed. <p>In FY15 there were 25 operational inpatient service beds available for adults only within the Region. Mercy Medical Center–Clinton and Genesis Medical Center have a Certificate of Need to provide more than 25 inpatient beds.</p> <p>In FY14 Genesis Medical Center announced plans for the expansion of their Behavioral Health Unit to be completed sometime in 2017.</p> |
| 25.3(3)c | Timeliness: Assessment and evaluation. An individual who has received inpatient services shall be assessed and evaluated within four weeks. | Yes, the four (4) CMHCs and other available providers meet this standard. 1) Abbe Center for CMH 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC 5) And other available providers such as Trinity Robert Young. | This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services. |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| Basic Crisis Response: (24-Hour Access to Crisis Service, Crisis Evaluation, Personal Emergency Response System) | | | |
|---|---|--|---|
| 25.3(2) & 25.3(4)a | Timeliness: Twenty-four-hour access to crisis response, 24 hours per day, seven days per week, 365 days per year. | <p>Yes, the four (4) CMHCs have access available by an after hour system available to their respective clients.</p> <p>These agencies also receive calls from the general public.</p> <ol style="list-style-type: none"> 1) Abbe Center for CMH 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC <p>Yes, the five (5) Emergency Departments within the Region have this availability.</p> <ol style="list-style-type: none"> 1) Genesis Medical Center Davenport 2) Genesis Medical Center Dewitt 3) Mercy Medical Center–Clinton 4) Jackson County Regional Health Center 5) UnityPoint Health Trinity Muscatine | <p>The Region is in the process of developing more comprehensive basic crisis response services to be accessible by all individuals within the Region.</p> <p>Although Cedar County is the only county without an emergency department, parts of the county have access to an ACT team through the University of Iowa Hospitals and Clinics. This service is offered within a 30 mile radius of UHIC.</p> |
| 25.3(4)b | Timeliness: Crisis evaluation within 24 hours. | Yes, currently the access to a crisis evaluation within 24 hours is available by calling an agency crisis line, or by presenting oneself at a local emergency department. | This will be further developed as the Region moves forward with more comprehensive basic crisis response services. The Region is striving for a system that will provide access 24/7 to mental health professionals. |
| Support for Community Living: (Home Health Aide, Home and Vehicle Modification, Respite, Supported Community Living) | | | |
| 25.3(5) | Timeliness: The first appointment shall occur within four weeks of the individual's request of support for community living. | <p>Yes, the agencies have the capacity to meet this standard. The agencies include:</p> <ol style="list-style-type: none"> 1) Consumer Designed Services 2) Crossroads Inc 3) DAC Inc 4) Handicapped Development Center 5) Lutheran Services 6) New Choices 7) Optimae Services 8) Pathway Living Center | <p>This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services.</p> <p>All identified mental health providers within the Region are listed in the FY 15 Annual Service and Budget Plan.</p> |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

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| | | 9) REM 10) Skyline Inc 11) Systems Unlimited | |
| Support for Employment: (Day Habilitation, Job Development, Supported Employment, Prevocational Services) | | | |
| 25.3(6) | Timeliness: The initial referral shall take place within 60 days of the individual's request of support for employment. | Yes, the agencies have the capacity to meet this standard for these services. The agencies include: 1) Crossroads Inc 2) DAC Inc 3) Handicapped Development Center 4) Skyline Inc 5) Goodwill Industries 6) Systems Unlimited | This has been measured by reports made to Coordinators of Disability Services by the providers and by the individuals who have attempted to access the services. All identified mental health providers within the Region are listed in the FY 15 Annual Service and Budget Plan. |
| Recovery Services: (Family Support, Peer Support) | | | |
| 25.3(7) | Proximity: An individual receiving recovery services shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area to receive services. | No, the Region does not meet the standard for Family Support for all individuals living within the Region. • Family Support is available at Vera French CMHC. No, the Region does not meet the standard for Peer Support for all individuals living within the Region. • Peer Support is available at Vera French CMHC and Bridgeview CMHC, also through IHH programs. | An effort will be made to improve the availability of Family Support throughout the region by reaching out to NAMI and other CMHCs. Peer Support is an area of ongoing development within the IHH Programs. |
| Service Coordination: (Case Management, Health Homes) | | | |
| 25.3(8)a | Proximity: An individual receiving service coordination shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area to receive services. | Yes, Service Coordination is available throughout the Region in the offices of the Coordinators of Disability Services. 1) Cedar County 2) Clinton County 3) Jackson County 4) Muscatine County 5) Scott County Yes, Targeted Case Management is provided by: 1) Cedar County | According to the August 2015 map of Health Homes, listed on the DHS website, only two (2) counties in the Region have Health Homes: Muscatine County has UI Health Care– Muscatine and Muscatine Family Practice– Cedar St. Scott County has two separate locations under Community Health Care, Inc. The Region will defer to DHS for further development of Health Home. |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

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| | | 2) Clinton County 3) Jackson County 4) Muscatine County 5) DHS–Scott County Yes, Health Homes are available in two counties of the Region. 1) Muscatine County 2) Scott County | |
| 25.3(8)b | Timeliness: An individual shall receive service coordination within 10 days of the initial request for such service or being discharged from an inpatient facility. | All Coordinator of Disability Services Offices meet this standard. | |

Additional Core Services Available in Region: Iowa Code 331.397(6)

The Chart below includes additional core services currently provided or being developed.

| <u>Service Domain/Service</u> | <u>Available:</u> | <u>Comments:</u> |
|--|---|--|
| | <ul style="list-style-type: none"> • Yes/No • By which providers | <ul style="list-style-type: none"> • Is it in a planning stage? If so describe. |
| Comprehensive Facility and Community–Based Crisis Services: 331.397~ 6.a. | | |
| 24–Hour Crisis Hotline | Yes, the four (4) CMHCs and Trinity Robert Young have crisis lines available. 1) Abbe Center for CMH 2) Bridgeview CMHC 3) Hillcrest CMHC 4) Vera French CMHC 5) Trinity Robert Young | Within the Region the CMHCs and Trinity Robert Young have crisis lines available. The Region is in the process of developing more comprehensive basic crisis response services to be accessible by all residents. It is anticipated that this will include a contract for services with Foundation 2 to operate a Regional Crisis Hotline. |
| Mobile Response | Yes, the portion of Cedar County that is located within a 30 mile radius of Iowa City has access to an ACT Team provided by Abbe Center for CMH. No, the other four (4) counties do not have this service available. | At this time mobile response is not a part of the discussion regarding crisis response services. This is due to concern over the future availability of funding to sustain this service. |
| 23–Hour crisis observation & holding | Not available | This has been discussed and the Region would like to pursue this service. However, concern over the future availability of funding to sustain this service prevents the Region from considering it at this time. |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

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| Crisis Stabilization Community Based Services | Not available | This has been discussed and the Region would like to pursue this service. However, concern over the future availability of funding to sustain this service prevents the Region from considering it at this time. |
| Crisis Stabilization Residential Services | Not available | This has been discussed and the Region would like to pursue this service. However, concern over the future availability of funding to sustain this service prevents the region from considering at this time. |
| Other | STEP-IN (Short Term Evaluation Program for Immediate Needs) is available on a voluntary basis to children/adolescents and their families in Clinton and Jackson County. This is not funded by the region. | At this time a similar program for adults is not being considered. It is felt that the crisis response services being considered will address the needs of adults in crisis. |
| Crisis Residential Services: 331.397~ 6.b. | | |
| Subacute Services 1-5 beds | Not available | This has been discussed and the Region would like to pursue this service. However, concern over the future availability of funding to sustain this service prevents the Region from considering it at this time. |
| Subacute Services 6+ beds | Not available | This has been discussed and the Region would like to pursue this service. However, concern over the future availability of funding to sustain this service prevents the Region from considering it at this time. |
| Justice System-Involved Services: 331.397~ 6.c. | | |
| Jail Diversion | Yes, service coordination is currently provided in Scott County. Scott County Jail personnel work with Scott County Community Services to assist inmates in accessing mental health services and other services within the community as needed. | The Region is interested in exploring this service. |
| Crisis Prevention Training | Yes, a core group of the Davenport Police Department has been trained in CIT. Mental Health First Aid has been offered by various entities to law enforcement within the Region in FY15 and prior. | Discussion is ongoing as to how to plan for CIT for any interested law enforcement personnel within the Region. |
| Civil Commitment Prescreening | Not available | An effort has been made to implement this as a pilot project, but it has been difficult to engage providers (CMHCs) at this time due to concerns about MCOs. This will continue to be explored to create a program to address this need by using resources in the Region. |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| | | |
|-------|---|---|
| Other | Yes, outpatient evaluations under Chapter 229 are available at Bridgeview CMHC. | <p>The region has discussed approaching the other three (3) CMHCs about the feasibility of offering this service. It currently is considered a pilot project in Clinton County, in order to collect outcome data as to the effectiveness of the program. It has been endorsed by the Chief District Court Judge.</p> <p>If considered to effective, the Chief Judge is willing to promote this among all district court judges.</p> |
| Other | Yes, service coordination for commitments is available within the Region. | <p>All five (5) County Coordinators of Disability Services provide service coordination at the time of filing and the commitment hearing.</p> <p>This includes attending hearings, discussing treatment options and coordinating discharge services with the providers and courts.</p> |

Practices

Co-Occurring:

Training: The Eastern Iowa MH/DS Region has numerous trained providers that are treating individuals with co-occurring conditions. All of the four (4) CMHCs: Abbe Center for CMH, Bridgeview, Hillcrest CMHC and Vera French CMHC, and other agencies, employs staff which are credentialed as both Licensed Mental Health Professionals and Certified Alcohol and Drug Counselors (CADC) or Certified Rehabilitation Counselors (CRC). Bridgeview CMHC reports it facilitates an ongoing group therapy for co-occurring conditions of MH and SA, which meets three (3) days a week. In addition to the CMHCs, other outpatient mental health providers, as well as residential and vocational providers, have staff whom are trained to provide services to individuals with co-occurring conditions. Pathways Living Center reports it provides regular training to their staff on substance abuse/mental health and employs one (1) CADC person on staff to assist with these training opportunities. DAC Inc utilizes the curriculum modules from the College of Direct Supports. This curriculum specifically addresses the diagnosis present in co-occurring conditions.

Access: Access for individuals within the Region is limited to these providers who have competency in this area.

A Regional goal for FY 16 is to ensure all providers that serve individuals with co-occurring conditions are trained under the Substance Abuse and Mental Health Services Administration (SAMSHA), the Dartmouth Psychiatric Research Center or other generally recognized professional organization as specified within our Region as dictated under IAC 441-25.4(1)

Trauma Informed Care:

Training: Staff trained in Trauma Informed Care is available at three (3) providers within the Eastern Iowa MH/DS Region. Hillcrest CMHC has required this training for their clinical staff and Vera French CHMC self reports they have utilized block grant funds to provide the training for Trauma Informed Care. Abbe Center for CMH is continuing to assist its staff in getting trained and believe it is a core approach when providing behavioral healthcare.

In addition to staff trained in the areas of co-occurring disorders and trauma informed care, agencies have staff trained in Eye Movement Desensitization and Reprocessing (EMDR), Trauma Focused Cognitive Behavioral Therapy (TF-CBT), Parent-Child Interaction Therapy (PCIT), Dialectical Behavior Therapy (DBT) and Motivational Interviewing. The Region has written in support of those CMHCs who use federal block grant dollars for the purpose of training their staff in the areas of these core competencies and evidenced based practices. Other areas of training needs identified by providers include: person centered training and crisis intervention skills.

Access: Access for individuals within the Region is limited to these providers who have competency in this area.

A Regional goal for FY 16 is that consideration be given to respond to requests from providers for assistance in providing access to trainings in trauma informed care.

Evidenced Based Practices:

Throughout FY15 the focus was on transitioning from operating as a county system to a regional system, establishing relationships between the Region and providers and beginning to develop a continuum of care for crisis services that are financially sustainable.

The Eastern Iowa MH/DS Region – Annual Report FY 2015

However, there are several noteworthy programs within the Region that should be mentioned that are earmarked to be reviewed in FY16 for meeting established fidelity to evidence-based service models. Pathway Living Center, which administers a permanent supported housing program called the *Home Sweet Home* program is a housing initiative that has been in existence for over twenty years and consists of four (4) apartments each in the City of Clinton and DeWitt. Priority at this program is given to individuals who are homeless and suffer from a mental illness. Bridgeview CMHC offers an integrated treatment of co-occurring substance abuse and mental health program, available three (3) days per week on an ongoing basis and the Abbe Center for CMH has an Assertive Community Treatment (ACT) Team available to portions of Cedar County. Strengths Based Case Management is available through the four (4) accredited county case management programs in Cedar, Clinton, Jackson and Muscatine County.

Additional services that the Region will need to review from the perspective of an evidenced-based practice model are: Supported Employment which is provided by Crossroads Inc, DAC Inc, Goodwill Industries, Handicapped Development Center and Skyline Center. Family Psycho-education is another area some CMHCs have indicated they offer but it has not been verified that the agency is using an evidence-based practice model. The Region will also need to determine the availability of the Illness Management and Recovery evidenced based practice model.

The Region does realize that a key SAMHSA priority is to prevent homelessness by ensuring that Permanent Supportive Housing are available for individuals with mental and/or substance use disorders. SAMHSA also supports the Service Outreach and Recovery Project, SOAR, which is a national project designed to increase access to the disability income benefit programs administered by the Social Security Administration for eligible adults who are homeless, or at risk of homelessness, and have a mental and/or substance use disorder. There are four (4) staff within the Region who have been trained in the SOAR project, and are skilled in using the tools in assisting eligible individuals.

Goals and priorities for the Eastern Iowa MH/DS Region for FY 16 will be for the Management Team to become knowledgeable in Evidenced-Based Practices and the use of fidelity scales for conducting an independent verification of the practices.

Individuals Served in Fiscal Year 2015

This section includes:

- The number of individuals in each diagnostic category funded for each service.
- The unduplicated count of individuals funded by age and diagnostic category.

Warehouse Report: Unduplicated Count

This chart lists the number of individuals funded for each service by diagnosis.

| Age | Account | Code | MI | CMI | ID | DD | Admin | CM | CPS | BI | Total |
|-------|---------|--|-----|-----|-----|----|-------|----|-----|----|-------|
| Adult | 21374 | Case Management - T19 Match/ Medicaid | 1 | | | | | | | | 1 |
| Adult | 21375 | Case Management - 100% County | 66 | | 78 | 8 | | | | | 152 |
| Adult | 22372 | Services Management - Planning &/or Consultation Services | 65 | | 78 | 8 | | | | | 151 |
| Adult | 22399 | Services Management - Other | 88 | | 80 | 10 | | | | | 178 |
| Adult | 31351 | Transportation - Bus | 4 | | | 1 | | | | | 5 |
| Adult | 31354 | Transportation - General | 130 | | 5 | 4 | | | | | 139 |
| Adult | 32325 | Support Services - Respite Services | 6 | | | | | | | | 6 |
| Adult | 32326 | Support Services - Guardian/Conservator | 33 | | 49 | 3 | | | | | 85 |
| Adult | 32327 | Support Services - Representative Payee | 82 | | 60 | 10 | | | | | 152 |
| Adult | 32328 | Support Services - Home/Vehicle Modification | | | | | | | | 1 | 1 |
| Adult | 32329 | Support Services - Supported Community Living | 31 | | 7 | 18 | | | | 1 | 57 |
| Adult | 33340 | Basic Needs - Rent Payments | 1 | | | | | | | | 1 |
| Adult | 33345 | Basic Needs - Ongoing Rent Subsidy | 1 | | | | | | | | 1 |
| Adult | 41305 | Physiological Treatment - Outpatient | 1 | | | | | | | | 1 |
| Adult | 41306 | Physiological Treatment - Prescription Medicine/Vaccines | 517 | | | 1 | | | | | 518 |
| Adult | 42305 | Psychotherapeutic Treatment - Outpatient | 821 | | 4 | | | | | | 825 |
| Adult | 42396 | Psychotherapeutic Treatment - Community Support Programs | 45 | | | | | | | | 45 |
| Adult | 42399 | Psychotherapeutic Treatment - Other | 337 | | | | | | | | 337 |
| Adult | 43301 | Evaluation (Non Crisis) - Assessment and Evaluation | 12 | | | | | | | | 12 |
| Adult | 44301 | Crisis Evaluation | 3 | | | | | | | | 3 |
| Adult | 44304 | Crisis Services - Emergency Care | 1 | | | | | | | | 1 |
| Adult | 50360 | Voc/Day - Sheltered Workshop Services | 40 | | 238 | 19 | | | | 1 | 298 |
| Adult | 50362 | Voc/Day - Prevocational Services | 1 | | 3 | | | | | | 4 |
| Adult | 50364 | Voc/Day - Job Development | 2 | | 1 | 2 | | | | | 5 |
| Adult | 50367 | Day Habilitation | 4 | | | | | | | | 4 |
| Adult | 50368 | Voc/Day - Individual Supported Employment | 5 | | 7 | 4 | | | | | 16 |
| Adult | 50399 | Voc/Day - Day Habilitation | 29 | | | | | | | | 29 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| Age | Account | Code | MI | CMI | ID | DD | Admin | CM | CPS | BI | Total |
|-------|---------|--|-----|-----|----|----|-------|----|-----|----|-------|
| Adult | 63314 | Comm Based Settings (1-5 Bed) - RCF | 1 | | | | | | | | 1 |
| Adult | 63329 | Comm Based Settings (1-5 Bed) - Supported Community Living | 13 | | 1 | | | | | | 14 |
| Adult | 63399 | Comm Based Settings (1-5 Bed) - Other | 15 | | | | | | | | 15 |
| Adult | 64314 | Comm Based Settings (6+ Beds) - RCF | 44 | | 4 | | | | | | 48 |
| Adult | 64315 | Comm Based Settings (6+ Beds) - RCF/MR | | | 2 | 2 | | | | | 4 |
| Adult | 64316 | Comm Based Settings (6+ Beds) - RCF/PMI | 82 | | 3 | | | | | | 85 |
| Adult | 64399 | Comm Based Settings (6+ Beds) - Other | 1 | | | | | | | | 1 |
| Adult | 71319 | State MHI Inpatient - Per diem charges | 22 | | | | | | | | 22 |
| Adult | 73319 | Other Priv./Public Hospitals - Inpatient per diem charges | 46 | | | | | | | | 46 |
| Adult | 73399 | Other Priv./Public Hospitals - Other (non inpatient charges) | 1 | | | | | | | | 1 |
| Adult | 74300 | Commitment - Diagnostic Evaluations | 147 | | 4 | | | | | | 151 |
| Adult | 74353 | Commitment - Sheriff Transportation | 449 | | 2 | | | | | | 451 |
| Adult | 74393 | Commitment - Legal Representation | 364 | | 5 | | | | | | 369 |
| Adult | 75395 | Mental Health Advocate - General | 19 | | | | | | | | 19 |
| Child | 21375 | Case Management - 100% County | 1 | | | | | | | | 1 |
| Child | 22372 | Services Management - Planning &/or Consultation Services | 1 | | | | | | | | 1 |
| Child | 22399 | Services Management - Other | 1 | | | | | | | | 1 |
| Child | 32327 | Support Services - Representative Payee | 1 | | | | | | | | 1 |
| Child | 41306 | Physiological Treatment - Prescription Medicine/Vaccines | 20 | | | | | | | | 20 |
| Child | 42305 | Psychotherapeutic Treatment - Outpatient | 21 | | | | | | | | 21 |
| Child | 42396 | Psychotherapeutic Treatment - Community Support Programs | 1 | | | | | | | | 1 |
| Child | 42399 | Psychotherapeutic Treatment - Other | 7 | | | | | | | | 7 |
| Child | 44301 | Crisis Evaluation | 2 | | | | | | | | 2 |
| Child | 50360 | Voc/Day - Sheltered Workshop Services | | | 1 | | | | | | 1 |
| Child | 73319 | Other Priv./Public Hospitals - Inpatient per diem charges | 19 | | | | | | | | 19 |
| Child | 74300 | Commitment - Diagnostic Evaluations | 48 | | | | | | | | 48 |
| Child | 74353 | Commitment - Sheriff Transportation | 147 | | | | | | | | 147 |
| Child | 74393 | Commitment - Legal Representation | 17 | | | | | | | | 17 |
| Child | 75395 | Mental Health Advocate - General | 5 | | | | | | | | 5 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

Warehouse Report: Persons Served

The chart below shows the unduplicated count of individuals funded by diagnosis

| Disability Group | Children | Adult | Unduplicated Total | DG |
|---|------------|-------------|--------------------|-------|
| Mental Illness | 199 | 2098 | 2297 | 40 |
| Mental Illness,Intellectual Disabilities | 0 | 10 | 10 | 40,42 |
| Mental Illness,Other Developmental Disabilities | 0 | 2 | 2 | 40,43 |
| Intellectual Disabilities | 1 | 312 | 313 | 42 |
| Other Developmental Disabilities | 0 | 36 | 36 | 43 |
| Brain Injury | 0 | 3 | 3 | 47 |
| Total | 200 | 2461 | 2661 | |

Financials

This section includes:

- Expenditures.
- Revenues.
- County Levies.

Expenditures

Warehouse Report: Entity Dollars by COA

The chart below show the regional funds expended by service and by diagnosis.

| | | | | | | | <i>Pg 1</i> |
|---------------------|-------------------------------------|------------|-----------|-----------|----------|------------|---------------|
| FY 2015 Accrual | EASTERN IOWA MHDS Region | MI (40) | ID(42) | DD(43) | BI(47) | Admin (44) | Total |
| Core Domains | | | | | | | |
| COA | Treatment | | | | | | |
| 43301 | Assessment & evaluation | 2,794.15 | | | | | \$ 2,794.15 |
| 42305 | Mental health outpatient therapy | 215,613.38 | 104.00 | | | | \$ 215,717.38 |
| 42306 | Medication prescribing & management | | | | | | \$ - |
| 71319 | Mental health inpatient therapy-MHI | 302,256.98 | | | | | \$ 302,256.98 |
| 73319 | Mental health inpatient therapy | 127,845.00 | | | | | \$ 127,845.00 |
| | Basic Crisis Response | | | | | | |
| 32322 | Personal emergency response system | | | | | | |
| 44301 | Crisis evaluation | 1,849.99 | | | | | \$ 1,849.99 |
| 44305 | 24 hour access to crisis response | | | | | | \$ - |
| | Support for Community Living | | | | | | |
| 32320 | Home health aide | | | | | | \$ - |
| 32325 | Respite | 17,424.37 | | | | | \$ 17,424.37 |
| 32328 | Home & vehicle modifications | | | | 4,320.00 | | \$ 4,320.00 |
| 32329 | Supported community living | 96,997.49 | 24,413.36 | 79,101.46 | 1,772.00 | | \$ 202,284.31 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| | | | | | | | <i>Pg 2</i> |
|--------------------|---|---------------|--------------|--------------|-------------|------------|---------------|
| FY 2015 Accrual | EASTERN IOWA MHDS Region | MI (40) | ID(42) | DD(43) | BI(47) | Admin (44) | Total |
| | Support for Employment | | | | | | |
| 50362 | Prevocational services | 2,427.60 | 30,169.36 | | | | \$ 32,596.96 |
| 50367 | Day habilitation | 53.92 | | | | | \$ 53.92 |
| 50364 | Job development | 1,818.00 | 909.00 | 1,818.00 | | | \$ 4,545.00 |
| 50368 | Supported employment | 8,216.06 | 34,079.58 | 11,265.50 | | | \$ 53,561.14 |
| 50369 | Group Supported employment-enclave | | | | | | \$ - |
| | Recovery Services | | | | | | |
| 45323 | Family support | | | | | | \$ - |
| 45366 | Peer support | | | | | | \$ - |
| | Service Coordination | | | | | | |
| 21375 | Case management | | | | | | \$ - |
| 24376 | Health homes | | | | | | \$ - |
| | Core Evidenced Based Treatment | | | | | | |
| 45373 | Family psycho- education | | | | | | \$ - |
| 42397 | Psych rehab (IPR) | | | | | | \$ - |
| | Core Domains Total | \$ 777,296.94 | \$ 89,675.30 | \$ 92,184.96 | \$ 6,092.00 | | \$ 965,249.20 |
| | Mandated Services | | | | | | |
| 46319 | Oakdale (73399) | 20,002.40 | | | | | \$ 20,002.40 |
| 72319 | State resource centers | | | | | | \$ - |
| 74XXX | Commitment related (except 301) | 289,316.45 | 1,214.68 | | | | \$ 290,531.13 |
| 75XXX | Mental health advocate | 110,127.52 | 2,295.87 | | | | \$ 112,423.39 |
| | Mandated Services Total | \$ 419,446.37 | \$ 3,510.55 | \$ - | \$ - | | \$ 422,956.92 |
| | Additional Core Domains | | | | | | |
| | Comprehensive Facility & Community Based Crisis Services | | | | | | |
| 44346 | 24 hour crisis line | | | | | | \$ - |
| 44366 | Warm line | | | | | | \$ - |
| 44307 | Mobile response | | | | | | \$ - |
| 44302 | 23 hour crisis observation & holding | | | | | | \$ - |
| 44312 | Community based crisis stabilization | | | | | | \$ - |
| 44313 | Residential crisis stabilization | | | | | | \$ - |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| | | | | | | | <i>Pg 3</i> |
|--------------------|--|------------|-----------|----------|--------|------------|---------------|
| FY 2015 Accrual | EASTERN IOWA MHDS Region | MI (40) | ID(42) | DD(43) | BI(47) | Admin (44) | Total |
| | Sub-Acute Services | | | | | | |
| 63309 | Subacute services-1-5 beds | | | | | | \$ - |
| 64309 | Subacute services-6 and over beds | | | | | | \$ - |
| | Justice system-involved services | | | | | | |
| 46305 | Mental health services in jails | | | | | | \$ - |
| 46422 | Crisis prevention training | | | | | | \$ - |
| 74301 | Civil commitment prescreening | | | | | | \$ - |
| 46399 | Justice system-involved services-other | | | | | | \$ - |
| | Additional Core Evidenced Based Treatment | | | | | | |
| 42366 | Peer self-help drop-in centers | | | | | | \$ - |
| | Additional Core Domains Total | \$ - | \$ - | \$ - | \$ - | | \$ - |
| | Other Informational Services | | | | | | |
| 03XXX | Information & referral | | | | | | \$ - |
| 04XXX | Consultation | | | | | | \$ - |
| 05XXX | Public education | | | | | | \$ - |
| | Other Informational Services Total | \$ - | \$ - | \$ - | \$ - | | \$ - |
| | Other Community Living Support Services | | | | | | |
| 06399 | Academic services | | | | | | \$ - |
| 22XXX | Services management | 251,075.08 | 73,105.83 | 8,238.32 | | | \$ 332,419.23 |
| 23376 | Crisis care coordination | | | | | | \$ - |
| 23399 | Crisis care coordination other | | | | | | |
| 24399 | Health homes other | | | | | | \$ - |
| 31XXX | Transportation | 43,847.41 | 1,088.00 | 2,030.92 | | | \$ 46,966.33 |
| 32321 | Chore services | | | | | | \$ - |
| 32326 | Guardian/conservator | 50,831.25 | 19,398.46 | 1,045.44 | | | \$ 71,275.15 |
| 32327 | Representative payee | 26,148.54 | 14,815.99 | 2,664.80 | | | \$ 43,629.33 |
| 32335 | CDAC | | | | | | \$ - |
| 33330 | Mobile meals | | | | | | \$ - |
| 33340 | Rent payments (time limited) | 975.00 | | | | | \$ 975.00 |
| 33345 | Ongoing rent subsidy | 550.00 | | | | | \$ 550.00 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| | | | | | | | Pg 4 |
|----------------------------------|---|-----------------|-----------------|---------------|---------------|-------------------|-----------------|
| FY 2015 Accrual | EASTERN IOWA MHDS Region | MI (40) | ID(42) | DD(43) | BI(47) | Admin (44) | Total |
| 33399 | Other basic needs | | | | | | \$ - |
| 41305 | Physiological outpatient treatment | | | | | | \$ - |
| 41306 | Prescription meds | 170,848.03 | | 309.80 | | | \$ 171,157.83 |
| 41307 | In-home nursing | | | | | | \$ - |
| 41308 | Health supplies | | | | | | \$ - |
| 41399 | Other physiological treatment | | | | | | \$ - |
| 42309 | Partial hospitalization | | | | | | \$ - |
| 42363 | Day treatment | | | | | | \$ - |
| 42396 | Community support programs | 227,990.98 | | | | | \$ 227,990.98 |
| 42399 | Other psychotherapeutic treatment | 95,113.52 | | | | | \$ 95,113.52 |
| 43399 | Other non-crisis evaluation | | | | | | \$ - |
| 44304 | Emergency care | 112.00 | | | | | \$ 112.00 |
| 44399 | Other crisis services | | | | | | \$ - |
| 45399 | Other family & peer support | | | | | | \$ - |
| 50361 | Vocational skills training | | | | | | \$ - |
| 50365 | Supported education | | | | | | \$ - |
| 50399 | Other vocational & day services | 28,254.27 | | | | | \$ 28,254.27 |
| 63XXX | RCF 1-5 beds | 8,820.29 | | | | | \$ 8,820.29 |
| 63XXX | ICF 1-5 beds | | | | | | \$ - |
| 63329 | SCL--1-5 beds | 300,457.70 | 8,820.00 | | | | \$ 309,277.70 |
| 63399 | Other 1-5 beds | 188,430.27 | | | | | \$ 188,430.27 |
| | Other Comm Living Support Services Total | \$ 1,393,454.34 | \$ 117,228.28 | \$ 14,289.28 | \$ - | | \$ 1,524,971.90 |
| Other Congregate Services | | | | | | | |
| 50360 | Work services (work activity/sheltered work) | 113,780.20 | 958,014.67 | 72,884.33 | 2,243.90 | | \$ 1,146,923.10 |
| 64XXX | RCF--6 and over beds | 3,018,021.63 | 194,074.92 | 91,824.94 | | | \$ 3,303,921.49 |
| 64XXX | ICF--6 and over beds | | | | | | \$ - |
| 64329 | SCL--6 and over beds | | | | | | \$ - |
| 64399 | Other 6+ beds | 2,004.00 | | | | | \$ 2,004.00 |
| | Other Congregate Services Total | \$ 3,133,805.83 | \$ 1,152,089.59 | \$ 164,709.27 | \$ 2,243.90 | | \$ 4,452,848.59 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

| | | | | | | | Pg 5 |
|---|-------------------------------------|-----------------|-----------------|---------------|------------------------------------|-------------------|------------------|
| FY 2015 Accrual | Eastern Iowa MHDS Region | MI (40) | ID(42) | DD(43) | BI(47) | Admin (44) | Total |
| 11XXX | Direct Administration* | | | | | 2,097,242.50 | |
| 12XXX | Purchased Administration | | | | | 24,031.67 | |
| 13951 | Transfer of Funds** | | | | | 2,647,555.47 | |
| 14951 | Equalization** | | | | | 4,817,623.00 | |
| | | | | | | 0.00 | |
| | Administration Total | | | | | \$ 9,586,452.64 | \$ 9,586,452.64 |
| | | | | | | | |
| | Regional Totals | \$ 5,724,003.48 | \$ 1,362,503.72 | \$ 271,183.51 | \$ 8,335.90 | \$ 9,586,452.64 | \$ 16,952,479.25 |
| | | | | | | | |
| (45) County Provided Case Management | | | | | | 89,838.98 | |
| (46)County Provided Services | | | | | | 0.00 | \$ 89,838.98 |
| | | | | | **Equalization & Transfer of Funds | | (\$7,465,178.47) |
| | Grand Total | | | | | | \$ 9,577,139.76 |

| Eastern Iowa Region | | | | |
|----------------------------|--------------------|---|--|-------------------------------|
| Entity #'s | Entity | *Medicaid Offset DHS-Cashier | Transfer of Funds 25% of Fund Balance | Equalization Funds |
| 116 | Cedar | | 568,076.00 | |
| 123 | Clinton | | 1,089,904.47 | |
| 149 | Jackson | 65,071.00 | 69,307.00 | 144,838.00 |
| 170 | Muscatine | | 920,268.00 | |
| 182 | Scott | 1,307,468.00 | | 4,672,785.00 |
| | Fund Totals | \$1,372,539.00* | \$2,647,555.47 | \$4,817,623.00 |
| | | | | |
| | | Sub-Total | Transfer & Equalization | \$7,465,178.47 |
| | | Sub-Total | Medicaid Offset | \$1,372,539.00 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

Revenue

The chart below shows the combined revenue reported by each member county.

| FY 2015 Accrual | EASTERN IOWA MHDS REGION | | |
|--------------------|-----------------------------------|-------------|----------------------|
| REVENUES | | | |
| | Fund Balance as of 6/30/14 | | \$ 7,107,911 |
| | Local/Regional Funds | | \$ 9,709,258 |
| 10XX | Property Tax Levied | \$9,371,427 | |
| 5310 | Client Fees | \$328,068 | |
| 6000 | Interest on Investments | \$9,763 | |
| | State Funds | | \$ 4,817,623 |
| 2250 | MHDS Equalization | \$4,817,623 | |
| 2645 | State Payment Program | | |
| 2646 | MHDS Transition | | |
| | Federal Funds | | \$ 1,589,175 |
| 2344 | Social Services Block Grant | \$1,589,175 | |
| 2345 | Medicaid | | |
| | Total Revenues | | \$ 16,116,056 |

| | | |
|---------------------------------------|--|----------------------|
| Total Funds Available for FY15 | | \$ 23,223,967 |
| FY Regional Expenditures | | (\$9,577,140) |
| Accrual Fund Balance as of 6/30/2015 | | \$ 13,646,827 |

The Eastern Iowa MH/DS Region – Annual Report FY 2015

County Levies

| Entity | 2012 Est. Pop. | 47.28 Per Capita Levy | Base Year Expenditure Levy | FY15 Max Levy | FY15 Actual Levy | Actual Levy Per Capita |
|---------------------|----------------|-----------------------|----------------------------|---------------|------------------|------------------------|
| Cedar (16) | 18,416 | 870,708 | 968,646 | 870,708 | 857,918 | 46.59 |
| Clinton (23) | 48,717 | 2,303,340 | 2,883,428 | 2,303,340 | 2,303,340 | 47.28 |
| Jackson (49) | 19,712 | 931,983 | 787,145 | 787,145 | 787,145 | 39.93 |
| Muscatine (70) | 42,879 | 2,027,319 | 2,055,392 | 2,027,319 | 1,887,637 | 44.02 |
| Scott (82) | 168,799 | 7,980,817 | 3,308,032 | 3,308,032 | 3,308,032 | 19.60 |
| Eastern Iowa Region | 298,523 | | | | | 39.48 Average |

Outcomes

The first year of operating as the five (5) county Eastern Iowa MH/DS Region has been a learning and growing experience for all those responsible for successfully implementing the redesign of the county mental health system. The Region’s Management Team, which consists of the Coordinators of Disability Services in each county (all the former CPC’s of their respective county) met regularly, and reported to the Governing Board at their monthly meetings. During the first year the Management Team needed to educate each other about their respective county – what services are and are not available in different areas. Initially, working as a Region a conscious decision was made to implement new services in a slow and well thought out manner. The Regional Management Team believed that by taking this slow and methodical approach a more successful and sustainable mental health service delivery system will be in place to better fit the needs of our communities. As a result of this approach, the first Annual Report may not show as much progress as the stakeholders may have expected.

History: The Eastern Iowa Mental Health MH/DS Region was formed based on relationships that already existed within the 7th Judicial District. The committee for the 7th Judicial District Department of Correctional Services, which was made up of one (1) Board of Supervisor from each county, became the initial work group to discuss regionalization. Upon the signing of the 28E, each county Board then designated a representative to serve on the Eastern Iowa MH/DS Regional Governing Board of Directors.

The Region’s total population is approximately 300,000. It is comprised of three urban (per IAC 25.1) counties- Clinton, Muscatine and Scott County, and two rural counties- Cedar and Jackson County. This results in a broad range of resources and providers, and areas where there is a gap in service providers. One (1) of the most

The Eastern Iowa MH/DS Region – Annual Report FY 2015

notable examples is that Cedar County does not have a hospital located in the county. This is an important fact when discussing implementation of basic crisis response services throughout the Region.

Year in Review: In reviewing the Region's Transition Plan, approved by DHS on 6/30/14, it was anticipated a website would be completed by August, 2014. This was not accomplished by the end of FY15, but will be completed in FY16. In general, other procedures as defined in the Transition Plan have been carried out as planned.

Several prospects to implement new services were written into the FY15 Annual Service and Budget Plan. Two (2) of these concepts; establishing a short term crisis residential and stabilization unit, as well as 23 hour crisis stabilization/observation beds were not implemented for the following reasons:

- Prior to FY15, Scott County provided money to a local hospital to develop a 23 hour stabilization/observation unit. Ultimately the hospital was not able utilize the money for its stated purpose and returned the money in FY15 to the County.
- Lastly, the Management Team travelled to Des Moines to tour the Polk County model of services and as the Region began discussing the details of these types of services, as well as other crisis services, it was realized that there was a concern about the cost of services and the unknown financial stability of the Region in the coming years.

When the Management team began to understand the ramifications of the cost of developing these types of services, the plan became to develop a continuum of services that could be potentially implemented in incremental stages. A letter of interest was then sent to the community mental health centers and hospitals that provide services in the Region to inquire what their vision would be to develop and provide a continuum of crisis response services. Robert Young Center-UnityPoint Health, Rock Island IL, who is a provider in Muscatine County, presented the most comprehensive plan for crisis response services. Conversations began with the Robert Young Center-UnityPoint Health near the end of FY15, and will likely continue in FY16.

There is another benefit to the member counties all being from the same 7th Judicial District especially when implementing services that are directly associated with the Court system, particularly the commitment process. An example of this benefit is the pilot project implemented in October 2014 by Clinton County for court ordered outpatient evaluations under Chapter 229 to be provided at Bridgeview CMHC. The Chief Judge of the 7th Judicial District, Marlita Greve, endorsed the project and was willing to promote the idea amongst other judicial representatives when the project is ready to be expanded to other Regional counties.

Waiting List: No waiting lists were established for any services during FY15.

Appeals: No non-expedited or any expedited appeals were filed in FY15.

Exceptions to Policy: There were two (2) Exceptions to Policy granted by the Region in FY15.

- One (1) Exception to Policy was granted by the Management team on 4/16/2015 for a Clinton County individual to reduce the co-payment for his Supported Community Living Services (SCL) services.
- One (1) Exception to Policy was granted by the Management team for a Scott County individual to pay for Home and Vehicle Modifications.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyia.com



DATE: February 3, 2016
TO: Board of Supervisors
FROM: Dee F. Bruemmer, County Administrator
RE: Mental Health Levy Discussion

Mental Health Services are now budgeted at the Regional level. Our current 28E agreement requires each county to develop their county budget and apply county funds to cover the expenses. If a county does not have enough local dollars the county requests funds from the regional fund to cover the costs for the fiscal year. In FY17 Scott County will request \$1,554,720 to completely fund county services of \$4,906,052. This represents funding per person of \$28.63. Our frozen dollars equal \$19.42 per person.

The 28E agreement requires that monies over a 25% fund balance be transferred to the region once the county audit for the fiscal year has been sent to the State. Scott County had excess funds of \$2,564,572 from FY15. These funds are from state equalization dollars. After we receive the transfer there will be \$1,009,752 remaining at the regional level for services. The Regional budget annually funds the cost of insurance, audit and publications.

In January, the Region entered into a one year contract for crisis stabilization services from Robert Young Center for \$3.1 million dollars. This is the first service contract to be funded at the regional level. The crisis services will be tracked by client and therefore these services will be allocated to the counties for FY18. There are sufficient funds at the Region to fund this contract for one year.

The proposed legislation would allow Scott County to levy dollars to meet the FY18 budget. The attached charts show that Scott County would have an estimated \$6.7 million dollar budget. The levy would have to increase from 41 cents to 87 cents. Our per capita funding would be \$38.94.

Mental Health Levy

| | |
|-----------------------------|--------------------|
| Scott County Budget | \$4,906,052 |
| 57% of Crisis Stabilization | <u>1,767,000</u> |
| Total | <u>\$6,673,052</u> |

Required funding is approximately \$0.87.

Mental Health Levy Comparison

| | FY 98 | FY 99 | FY 17 Frozen | FY 17 Unfrozen |
|-----------------|----------|-----------|--------------|----------------|
| Mental Levy | \$0.99 | \$0.78 | \$0.41407 | \$0.86663 |
| Total Levy | \$4.1923 | \$3.91472 | \$5.82228 | \$6.27484 |
| % of Total Levy | 24% | 20% | 7% | 14% |

- FY 98 was the last year Mental Health was fully funded by counties.
- FY 99 was the first year of the frozen dollar amount.
- FY 17 unfrozen levy of .86663 fully funds services at the county level.

DENNIS CONARD, SHERIFF

Item 06
02-09-16

Major Thomas B. Gibbs
Chief Deputy Sheriff



EMERGENCY 9-1-1
(563) 326-8625
(563) 326-8689

400 West 4th Street
Davenport, Iowa 52801-1187

(563) 326-8750
www.scottcountyiowa.com
sheriff@scottcountyiowa.com

Date: February 9, 2016

Memo To: Board of Supervisors

From: Sheriff Dennis Conard

**REF: Governor's Traffic Safety Bureau State and Community Highway
Safety Grant Renewal October 1, 2016 - September 30, 2017**

The Sheriff's Office intends to apply for funds from the Iowa Governor's Traffic Safety Bureau. This is an on-going program that provides funds for traffic enforcement efforts, training and equipment.

The Sheriff's Office is applying for \$45,600 for overtime traffic enforcement, \$1,500 for program training/travel, \$3,000 for child restraint systems and \$4,500 for an in-car video system. The total request is \$54,600, with no matching funds.**

The Sheriff is requesting approval to sign the 2016/2017 funding request.

**\$45,600 for overtime traffic enforcement has been requested. This is the average overtime rate of a deputy of \$45.60 at 1,000 hours of traffic enforcement, which is the feasible amount of overtime hours Scott County Sheriff's Office deputies are able to complete in one year's time.

\$1,500 for program training/travel enables 1 deputy to attend the 2017 4-day National Lifesaver Conference in Charlotte, North Carolina. This dollar amount covers travel/air fare, room and board.

\$3,000 for child restraint systems enables the Sheriff's Office to purchase child safety car seats and give them to anyone the Sheriff's Office deems in need of a safety car seat for their child. On average a child safety seat costs \$60 to \$75. This will enable the Sheriff's Office to purchase between 40 and 50 car seats for distribution.

\$4,500 enables the Sheriff's Office to purchase 1 in-car video system for a squad car. The Sheriff's Office has been budgeted \$200,000 in FY16 to purchase 28 in-car video systems as well as the installation of the system. Through previous GTSB funding, 2 in-car video systems have already been purchased. The cost of one in-car video system is \$4,945.00, so this requested funding would save the County \$4,500.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

February 11, 2016

APPROVAL OF THE IOWA GOVERNOR'S TRAFFIC SAFETY BUREAU GRANT
REQUEST IN THE AMOUNT OF \$54,600.00

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

- Section 1. That the Iowa Governor's Traffic Safety Bureau Grant Request is hereby approved as presented in the amount of \$54,600.00
- Section 2. This resolution shall take effect immediately.

BILL FENNELLY
SCOTT COUNTY TREASURER

600 W 4th Street
Davenport, Iowa 52801-1030

www.scottcountyiowa.com
www.iowatreasurers.org



Item 07
02-09-16

MOTOR VEHICLE DIVISION
Scott County Administrative Center (563) 326-8664

PROPERTY TAX DIVISION
Scott County Administrative Center (563) 326-8670

COUNTY GENERAL STORE
902 West Kimberly Road, Suite 6D
Davenport, Iowa 52806
(563) 386-AUTO (2886)

To: Scott County Board of Supervisors

From: Bill Fennelly, Scott County Treasurer

Subject: Request to abate taxes

Date: January 22, 2016

The City of Davenport has requested the abatement of the current 2014 taxes for parcel L0008-19 at 317 Brady Street in the amount of \$3,126.00.

Attached is the request from the City of Davenport.

I am requesting the abatement of the identified taxes pursuant to statute 445.63.



City of Davenport
Public Works Center

1200 East 46th Street • Davenport, Iowa 52807
Fax: 563-327-5182
www.cityofdavenportiowa.com

HAND DELIVERED

January 20, 2016

Bill Fennelly, Scott County Treasurer
Scott County Administrative Center
600 West Fourth Street
Davenport, Iowa 52801-1106

RE: Request for Tax Abatement by the City of Davenport

The City of Davenport hereby requests Scott County abate:

- i) The following real estate taxes due for tax year 2014 (1st installment due 9/30/2015) and future taxes on parcel owned by the City of Davenport identified below.

| Parcel | Tax Year 2014 | | Total |
|----------|---------------|------------|------------|
| | Sept. | March | |
| L0008-19 | \$1,633.00 | \$1,563.00 | \$3,196.00 |

I've attached a copy of the corresponding tax notice for reference purposes. Feel free to contact me if any questions arise. Please send written documentation of parcels for which taxes, interest and costs may not be abated. Thank you in advance for your attention to this matter.

Sincerely,

Mike Atchley
Real Estate Manager
jma@ci.davenport.ia.us

cc: Tom Warner, Corporation Counsel
Brian Schadt, City Engineer



Include this STUB with September 2015 payment.

Scott County Treasurer
Bill Fennelly
600 W 4th St
Davenport, IA 52801

2014 CT
Parcel#: L0008-19
Receipt# 684676
Dist: DADDS

(563) 326-8670

Include this STUB with March 2016 payment.

Scott County Treasurer
Bill Fennelly
600 W 4th St
Davenport, IA 52801

2014 CT
Parcel#: L0008-19
Receipt# 684676
Dist: DADDS

(563) 326-8670

TAX DUE: Full Year or September 2015

\$3,196.00 **\$1,633.00**
Delq Oct 1, 2015



CITY OF DAVENPORT IOWA
%TOM WARNER
226 W 4TH ST
DAVENPORT, IA 52801

TAX DUE: March 2016

\$1,563.00
Delq April 1, 2016



CITY OF DAVENPORT IOWA
%TOM WARNER
226 W 4TH ST
DAVENPORT, IA 52801

Scott County Tax Bill for September, 2015 and March, 2016.

Send the correct stubs along with your check for payment. If your taxes are paid by your Bank in Escrow, this is for your information only. Based on January 1, 2014 valuations. Taxes for July 1, 2014 through June 30, 2015. Payable September 2015 and March 2016.

Keep this document in a safe location.

PARCEL Deed: CITY OF DAVENPORT IOWA Mail: CITY OF DAVENPORT IOWA Class: C

Dist/Parcel: DAVENPORT DAVENPORT DOWNTOWN SMID L0008-19 Type: 2014 CT Receipt# 684676

Location: 317 BRADY ST Legal: LECLAIRE'S 2ND ADD Lot:010 Block:057 LECLAIRE'S 2ND ADD S 70' OF LOTS 9 &

Acre: 0.000 Tax ID:

VALUATIONS AND TAXES

| | 2014 (This Year) | | 2013 (Last Year) | |
|--|------------------|-------------------|------------------|-------------------|
| | Assessed | Taxable | Assessed | Taxable |
| Land: | 110,900 | 99,810 | 110,900 | 105,355 |
| Buildings: | 12,800 | 11,520 | 12,800 | 12,160 |
| Dwellings: | 0 | 0 | 0 | 0 |
| Total Values: | 123,700 | 111,330 | 123,700 | 117,515 |
| Less Military Credit: | | 0 | | 0 |
| Net Taxable Values: | | 111,330 | | 117,515 |
| Value Times Levy Rate of: | 45.3466800 | | 45.6215200 | |
| EQUALS GROSS TAX OF: | \$5,048.45 | | \$5,361.21 | |
| Less Credits of: Bus Prop Tax Credit Fund: | \$1,922.14 | | \$1,102.21 | |
| Homestead: | \$0.00 | | \$0.00 | |
| Low Income/Elderly Credit: | \$0.00 | | \$0.00 | |
| Ag land Credit: | \$0.00 | | \$0.00 | |
| Family Farm Credit: | \$0.00 | | \$0.00 | |
| Payments: | \$0.00 | | | |
| Net Annual Taxes: | | \$3,126.00 | | \$4,260.00 |

INDEXING

OWNERS

DEED: CITY OF DAVENPORT IOWA

CONTRACT:

| Taxing Authority: | Distribution of your current year taxes: | | | Total property taxes levied by taxing authority: | | |
|------------------------------------|--|------------------|------------------|--|-----------------------|-------------|
| | % of Total | 2014 (This Year) | 2013 (Last Year) | This Year | Last Year | Percent +/- |
| DAVENPORT TIF (1) | 49.78 | 1,556.03 | 2,009.20 | 0.00 | 2,327,706.00 | (100.00) |
| DAVENPORT SCHOOL | 16.06 | 501.91 | 731.33 | 61,387,243.00 | 61,851,354.00 | (0.75) |
| CITY OF DAVENPORT | 15.62 | 488.17 | 708.67 | 64,671,083.00 | 64,145,489.00 | 0.82 |
| SMID-IMPROVEMENT ORIG DD/SMID1 | 12.13 | 379.15 | 513.57 | 156,766.00 | 177,265.00 | (11.56) |
| GENERAL BASIC | 2.60 | 81.32 | 122.92 | 25,924,138.00 | 25,671,469.00 | 0.98 |
| AREA COLLEGE IX | 1.16 | 36.30 | 45.40 | 12,406,955.00 | 11,703,149.00 | 6.01 |
| DEBT SERVICE | 0.73 | 22.95 | 33.47 | 2,606,884.00 | 2,774,778.00 | (6.05) |
| SCOTT COUNTY EMERGENCY MGMT AGENCY | 0.66 | 20.75 | 33.34 | 6,613,099.00 | 6,964,449.00 | (5.04) |
| GENERAL SUPPLEMENTAL | 0.63 | 19.74 | 31.28 | 6,290,677.00 | 6,534,049.00 | (3.72) |
| COUNTY SERVICES | 0.32 | 9.96 | 15.21 | 3,176,003.00 | 3,177,688.00 | (0.05) |
| CITY ASSESSOR | 0.26 | 8.06 | 13.14 | 1,325,136.00 | 1,428,783.00 | (7.25) |
| AG EXTENSION | 0.05 | 1.58 | 2.35 | 504,039.00 | 489,885.00 | 2.89 |
| BANGS ERADICATION | 0.00 | 0.08 | 0.12 | 24,443.00 | 24,205.00 | 0.98 |
| TOTALS | 100.00 | 3,126.00 | 4,260.00 | 185,086,466.00 | 187,270,269.00 | |

You may pay online at: www.iowatreasurers.org

Your Tax Receipt Number is: **684676**

Scott County Treasurer
Bill Fennelly
600 W 4th St
Davenport, IA 52801

Due in September 2015: \$1,633.00 Due in March 2016: \$1,563.00
Date Paid: _____ Date Paid: _____
Check # _____ Check # _____

(563) 326-8670

Retain this lower portion for your records. Enter the date paid and your check number for your information. Keep in a safe place.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT
THIS RESOLUTION HAS BEEN FORMALLY APPROVED BY
THE BOARD OF SUPERVISORS ON _____.
DATE

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS

February 11, 2016

APPROVAL OF THE ABATEMENT OF DELINQUENT PROPERTY TAXES AS RECOMMENDED BY
THE SCOTT COUNTY TREASURER AND IN ACCORDANCE WITH IOWA CODE CHAPTER 445.63

BE IT RESOLVED by the Scott County Board of Supervisors as follows:

Section 1. Iowa Code Section 445.63 states that when taxes are owing against a parcel owned or claimed by the state or a political subdivision of this state and the taxes are owing before the parcel was acquired by the state or a political subdivision of this state, the County Treasurer shall give notice to the appropriate governing body which shall pay the amount of the taxes due. If the governing body fails to immediately pay the taxes due, the Board of Supervisors shall abate all of the taxes.

Section 2. The City of Davenport has requested the abatement of the following taxes for parcel numbers:

| Parcel | Tax Year | Amount |
|----------|----------|------------|
| L0008-19 | 2014 | \$3,126.00 |

Section 3. The County Treasurer is hereby directed to strike the amount of property taxes due on City of Davenport above listed parcels in accordance with Iowa Code Section 445.63.

Section 4. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyiowa.com



Item 08
02-09-16

February 1, 2016

TO: Dee F. Bruemmer, County Administrator
FROM: David Farmer, Budget Manager
RE: FY16 Budget Amendment

On February 11, 2016, the County will present its official public hearing on the 2016 Budget Amendment. This budget amendment is the County's annual estimate of expenditures and transfers that were adjusted or calculated since the budget was approved in March 2015. The Budget Amendment was presented in the County's two official newspapers on January 27, 2016. The amendment is scheduled to be approved March 10, 2016.

Following are the highlights of this amendment:

- \$270,000 FY 15 Health Insurance Savings to be transferred to Health Insurance Fund
- \$2,350,000 FY 15 Savings to be transferred to the Capital Improvement Fund for future capital projects
- Issuance of \$8,314,500 Waste Commission Bonds, and related debt service
- Various line item adjustments based upon grant estimates of revenues and expenditures.
- Various line item reclassification adjustments within departments line item details
- Annual adjustment for retirement distributions, federal forfeitures, risk insurance claims, deferred compensation
- Completion of Secondary Roads building improvements.
- Mental Health Estimate of expenditures
- Annual re-estimate of Capital Fund Projects

Unassigned fund balance of the General Fund is projected to increase by \$117,000, based on the re-estimates of budget levels.

If you have any questions I will be available at the Committee of the Whole and Public Hearing for further information.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

February 11, 2016

APPROVAL OF APPOINTMENT OF TOM CLAUSSEN TO THE
BENEFITED FIRE DISTRICT #2

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the appointment of Tom Claussen, Long Grove, Iowa, to the Benefited Fire District #2 for a three (3) year term expiring on March 10, 2019 is hereby approved.

Section 2. This resolution shall take effect immediately.