

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
May 30 - June 3, 2016

Tuesday, May 31, 2016

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

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

Facilities & Economic Development

- ___ 2. Plans, specifications and letting date for HMA Project L-617 on 100th Ave. (Item 2)
- ___ 3. Secondary Roads Maintenance Facility Project- acceptance of building. (Item 3)
- ___ 4. Discussion of City of Davenport's proposed expansion of the North Urban Renewal Area to include three lots adjacent to West 35th Street and Vine Court. (Item 4)
- ___ 5. Discussion of Public Hearing on an application for a State Construction Permit for the expansion of a swine concentrated animal feed operation (finishing hogs) submitted by Scott Wolf at 25279 1st Avenue Scott County, legally described as part of the NW¼ SW¼, Section 6, Cleona. (Item 5)

Human Resources

- ___ 6. Staff appointments. (Item 6)
- ___ 7. General Policy 7- Campus Parking policy updates. (Item 7)

Health & Community Services

- ___ 8. Tax suspension requests. (Item 8)

Finance & Intergovernmental

- ___ 9. FY17 Insurance Renewals. (Item 9)
- ___ 10. 2016 Davenport School District Special Election Assessments. (Item 10)
- ___ 11. Assessor's recommended action on Business Property Tax Credit applications. (Item 11)
- ___ 12. Citrix Software Upgrade and Maintenance Subscription. (Item 12)

- ___ 13. Treasurer's Office Queueing System Upgrade. (Item 13)
- ___ 14. 2016 Slough Bill Exemption requests for Davenport, Bettendorf and Princeton. (Item 14)
- ___ 15. Tax abatement request from City of Bettendorf. (Item 15)
- ___ 16. Tax abatement request pursuant to statute 445.16 for inactive building on leased land. (Item 16)
- ___ 17. Discussion of FY16 3rd Quarter Budgeting for Outcomes Report. (Item 17)
- ___ 18. Discussion of FY16 Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 18)
- ___ 19. Quarterly financial reports from various county offices. (Item 19)

Other Items of Interest

- ___ 20. Recognition of Dee Bruemmer's June 3rd retirement from Scott County on Tuesday May 31st. (Item 20)
Retirement reception from 2:00-4:00 Scott County Board Room
Retirement reception from 4:30-6:30 Figge Art Museum
All are welcome to attend.
- ___ 21. Interim County Administrator. (Item 21)
- ___ 22. Cigarette/tobacco permit for Davenport Country Club, a liquor license renewal for No Place Special, and a carryout native wine privilege for Express Lane Gas and Food Mart #79.
- ___ 23. Tour of Courthouse Phase 3.

Thursday, June 2, 2016

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

Public Hearing

- ___ 1. Public hearing relative to the construction permit application of Scott Wolf for the expansion of an existing hog confinement operation in Cleona Township.

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

(563) 326-8640
FAX – (563) 328-4173
E-MAIL - engineer@scottcountyiowa.com
WEB SITE - www.scottcountyiowa.com



JON R. BURGSTRUM, P.E.
County Engineer

BECKY LUENSMANN
Administrative Assistant

MEMO

TO: Dee F. Bruemmer
County Administrator

FROM: Jon Burgstrum, P.E.
County Engineer

SUBJ: Approval of Plans & Specifications and Letting Date

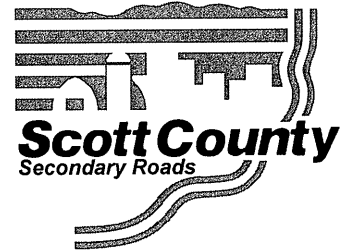
DATE: May 31, 2016

Resolution approving plans, specifications and letting date for HMA Project L-617 on 100th Avenue. This project starts at Hwy 61 and goes south for approximately 2.4 miles. Letting will be set for June 28, 2016 at 10:00 a.m. This project is in our FY 2017 Budget and Program. This project will include two layers of asphalt which makes a better overall structure and a smoother surface for traffic. The extra structure will prolong the life of the pavement and reduce the maintenance on this road. We are able to include the additional asphalt thickness in this project because of extra dollars being received from the road use tax increase.

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950 E. Blackhawk Trail
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JON R. BURGSTRUM, P.E.
County Engineer

ANGELA K. KERSTEN, P.E.
Assistant County Engineer

BECKY LUENSMANN
Administrative Assistant

State of Iowa :
Scott County :

May 31, 2016

To the Board of Supervisors
Scott County, Iowa

Report of the County Engineer on the estimated cost of HMA Resurfacing Project L-617 on 100th Avenue from Hwy 61 south approximately 2.4 miles.

The undersigned County Engineer reports the estimated cost of work for project L-617 to be as follows:

L-617 Hot Mix Asphalt Resurfacing

Item	Description	Quantity	Units	Unit Cost	Amount
1	Cleaning and Preparation of Base	2.373	MILE	1,715.48	4,070.82
2	Pavement Scarification	1,314.74	SY	8.86	11,648.60
3	HMA Wedge, Leveling or Strength Course	2,388	TON	53.43	127,590.84
4	HMA (300K ESAL), I-S, ½ in. Mix, NSF	3,560	TON	37.03	131,833.92
5	Asphalt Binder, PG 64-22	357	TON	425.00	151,725.00
6	HMA Pavement Samples	1	LS	1,662.50	1,662.50
7	Painted Pavement Markings, Waterborne/Sol	435.57	STA	15.13	6,588.00
8	Traffic Control	1	LS	5,278.50	5,278.50
9	Flaggers	32	EACH	780.00	24,960.00
10	Pilot Cars	6	EACH	995.00	5,970.00
11	Mobilization	1	LS	19,368.75	19,368.75
				TOTAL	\$490,696.92

Respectfully submitted,

Jon R. Burgstrum, P.E.
Scott County Engineer

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

June 2, 2016

APPROVAL OF THE PLANS, SPECIFICATIONS AND LETTING DATE FOR HMA
PROJECT L-617 ON 100TH AVENUE.

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

Section 1. That the plans, specifications, and letting
date be approved for HMA Project L-617 on 100th Avenue.
The letting will be set for June 28, 2016 at 10:00 A.M.

Section 2. That the Chairman be authorized to sign the
contract documents on behalf of the Board.

Section 3. That this resolution shall take effect
immediately.

**SCOTT COUNTY ENGINEER'S OFFICE**

500 West Fourth Street
Davenport, Iowa 52801-1106

(563) 326-8640

FAX – (563) 326-8257

E-MAIL - engineer@scottcountyiowa.com

WEB SITE - www.scottcountyiowa.com

JON R. BURGSTRUM, P.E.
County Engineer

ANGELA K. KERSTEN, P.E.
Assistant County Engineer

BECKY WILKISON
Administrative Assistant

MEMO

TO: Dee F. Bruemmer
County Administrator

FROM: Jon Burgstrum
County Engineer

SUBJ: Secondary Roads Maintenance Facility Project

DATE: May 31, 2016


Construction work on the Secondary Roads Maintenance Facility was substantially complete on April 12, 2016. The architect and mechanical engineer prepared a short punch list of items that needed correction, and the contractor has worked to complete items on the list.

I recommend that the Scott County Board of Supervisors pass a resolution accepting the building project.



KUENY ARCHITECTS, L.L.C.

May 18, 2016



Scott County
500 West 4th Street
Davenport IA, 52801
Attn: Jon Burgstrum

Re: Scott County Iowa
Maintenance Facility
Davenport IA

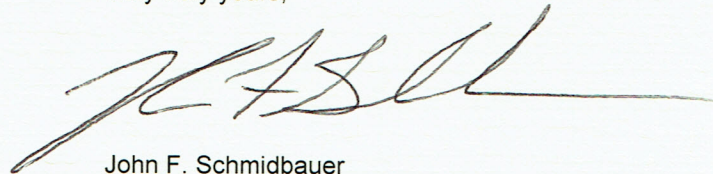
Dear Jon,

The Scott County Secondary Roads Maintenance Office and Repair Bay Addition, located at 950 E. Blackhawk Trail, Eldridge, Iowa was substantially complete per the contract requirements March 26, 2015.

Therefore we would recommend to Scott County that you officially accept the Eldridge Maintenance Facility Addition.

If you have any questions or need additional information, please feel free to call.

Very truly yours,



John F. Schmidbauer

JFS: AS

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

June 2, 2016

A RESOLUTION APPROVING THE ACCEPTANCE OF THE SECONDARY ROADS
MAINTENANCE FACILITY BUILDING PROJECT.

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

- Section 1. That the substantial completion date of April 12, 2016 is hereby approved.
- Section 2. That the Secondary Roads Maintenance Facility Project and work of Daxon Construction is hereby accepted.
- Section 3. This resolution shall take place immediately.

PLANNING & DEVELOPMENT

500 West Fourth Street
Davenport, Iowa 52801-1106
E-mail: planning@scottcountyiaowa.com
Office: (563) 326-8643 Fax: (563) 326-8257



Timothy Huey
Director

To: Dee F. Bruemmer, County Administrator

From: Scott County TIF Review Committee

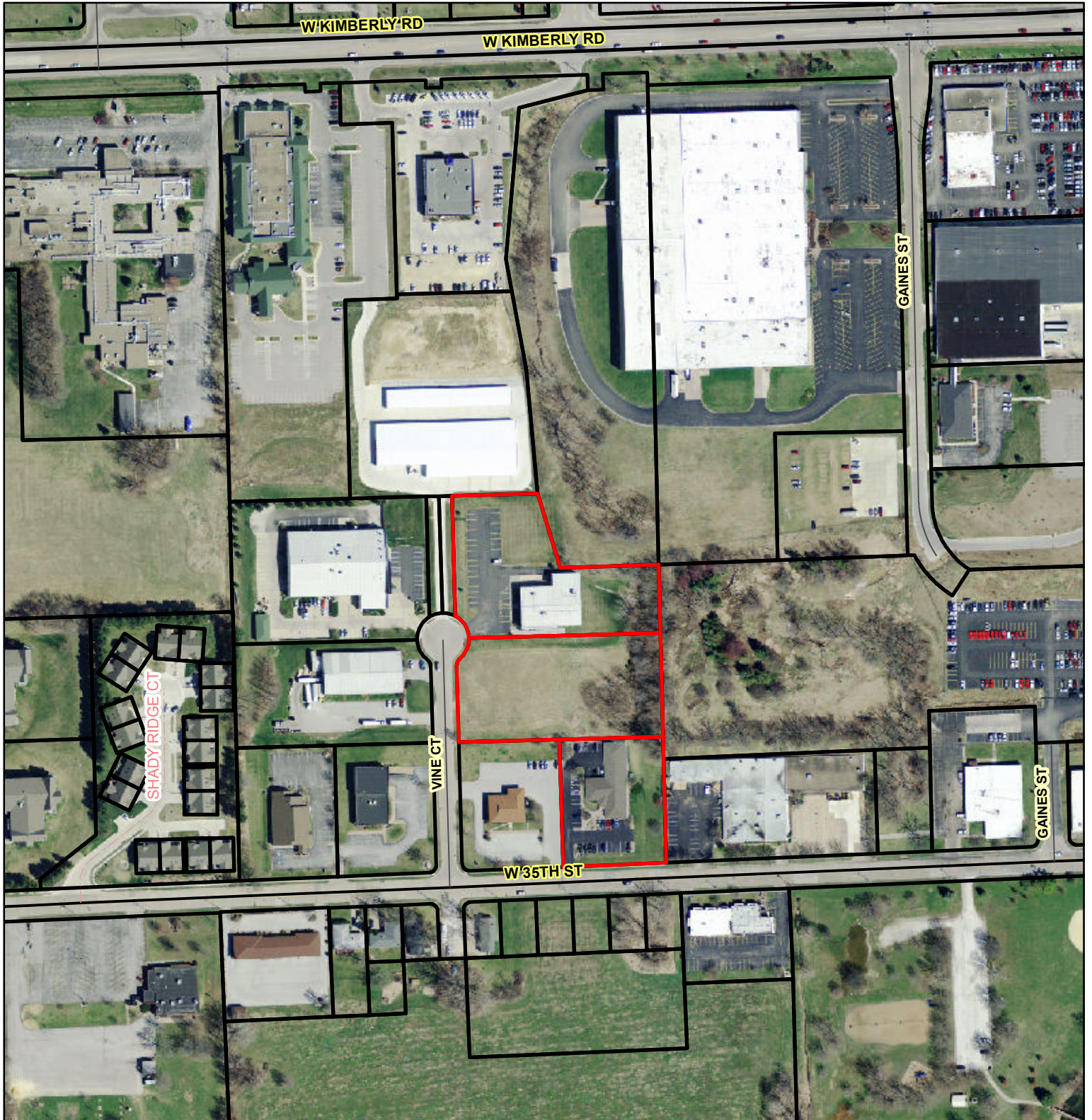
Date: May 19, 2016

Re: City of Davenport's proposed expansion of its North Urban Renewal Area.

On Monday, May 17 The City of Davenport notified Scott County of an opportunity to consult on regarding the proposed expansion of the North Economic Development Area. The three lots are adjacent to Vine Court and West 35th Street but not contiguous to any other Urban Renewal Area. City Staff stated that the intention was to create a TIF incentive plan for the accounting firm that occupied one of the buildings and intended to expand in to the other building. The proposed project is estimated to retain 54 jobs, add 23 more within 3 years and another 48 job in years 4 and 5. The jobs are projected to have an average wage of \$62K/yr. This would be a regional headquarters for the company and to the extent that this project grows our local economy I believe the Board can support it to the extent that it is for a company that is growing our local economy. For similar projects the City has granted 60% rebate of the TIF for 15 years.

The Committee will draft a letter for the Board's consideration at the COW. The information provided by the City is also included.

Location of 908 W 35th St, Vacant Lot & 3513 Vine Ct





226 West Fourth Street • Davenport, Iowa 52801
Telephone: 563-326-7765 • Fax: 563-328-6714
www.cityofdavenportiowa.com

Date: May 10, 2016

To: Board of Supervisors, Scott County
Superintendent, Davenport 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 Tuesday, May 17, 2016 at 8:30 a.m. at City Hall, in the Community Planning & Economic Development Conference Room, 226 W 4th St. in Davenport. You can access this room by entering through our CPED reception area on 2nd floor. 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 June 1, 2016, and a copy of the notice of hearing is enclosed for your information. 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**

May 9, 2015

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 May 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.

NOTICE OF PUBLIC HEARING ON DESIGNATION OF EXPANDED
NORTH URBAN RENEWAL AREA

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 1st day of June, 2016, there will be conducted a public hearing on the question of expanding the 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:

Lot 5 of Schuette's First Addition to the City of Davenport, Scott County, Iowa. Subject to easements, restrictions and covenants of record. Parcel P1410-10. More commonly known at 3513 Vine Court and;

Lot 6 of Schuette's First Additional to the City of Davenport, Scott County, Iowa. Parcel 1410-11 and;

Lot 8 of Schuette's First Addition to the City of Davenport, Scott County, Iowa. Parcel P1415-11. More commonly known as 908 West 35th Street.

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

Honkamp Krueger Project Overview: While this public hearing is only for the addition of area to the North Urban Renewal Area we wanted to include further information on the overall project. There will be two additional public hearings tentatively scheduled for June. These will cover amending the Urban Renewal Plan to include the Honkamp Krueger project and a hearing on the TIF rebate amount.

Honkamp Krueger is a national financial services company with offices currently in Davenport. The company is seeking a regional headquarters that is anticipated to house over 125 employees over the next five years. Davenport is currently in competition with Madison, WI, Peoria, IL and Valparaiso, IN.

According to the company a majority of Iowa is already covered by their offices in Dubuque and Des Moines. This project intends to allow for the targeting of strategically important areas include Milwaukee, Chicago, Quad Cities, Northern Illinois, Central Illinois and Northern Indiana. The proposed project would allow for the development and growth of firm wide resources and specialists which will serve clients across a regional and national footprint.

If chosen for the regional headquarters, this project will retain 54 positions and add an additional 23 positions in the next three years paying an average salary of \$62,000/yr. The City of Davenport is interested in preserving these jobs and continuing to grow the central Davenport area through infill development.

Honkamp Krueger’s project is approximately \$2.4 million and they are proposing to add 10,000 square feet of space to their existing location at 908 W 35th St and 3513 Vine Court just south of West Kimberly Road. A final TIF rebate figure has not been arrived at yet but we are estimating that the company will receive a 60% rebate of their increased property taxes for 15 years.

For estimation purposes, if the increase in assessed valuation was \$1 million the company would receive approximately \$323,000 over 15 years contingent upon job retention and creation. The remainder of the money would continue to go to the taxing jurisdictions per the estimates below:

Taxing Entity	Total amount paid over 15 years
County	\$32,420
School	\$84,650
College District	\$5,231
City	\$90,612
Assessor	\$1,873
Other	\$385

PLANNING & DEVELOPMENT

500 West Fourth Street

Davenport, Iowa 52801-1106

E-mail: planning@scottcountyia.com

Office: (563) 326-8643 Fax: (563) 326-8257



Item 05
05-31-16

Timothy Huey
Director

To: Dee F. Bruemmer, County Administrator

From: Timothy Huey, Planning Director

Date: May 19, 2016

Re: Public hearing on the Construction Permit Application of Scott Wolf at 25279 1st Avenue Scott County, legally described as part of the NW $\frac{1}{4}$ SW $\frac{1}{4}$, Section 6, Cleona Township.

On May 5th the above referenced application was submitted to Scott County prior to submission to the Iowa DNR. Scott County has 30 days from the date it is received by the DNR to submit comments and a recommendation on that application. The DNR notified Scott County it had received this application on May 10th. Notice of the receipt of this application has been published as required. Staff has also published notice of a public hearing to be held on the application at the June 2nd Board meeting. A public hearing is not required by the IDNR rules but the Board of Supervisors has the option to hold such hearings. The Board has held a public hearing on all such applications. The Board will need to act on a recommendation at the Board meeting on June 16th so that the Board's recommendation can be submitted to the DNR. This is one week past the required 30 day time limit but the applicant has agreed to waive that deadline and allow Scott County one more week to complete its review. The Iowa DNR allows such extensions if the applicant consents.

This request is for the expansion of an existing hog confinement operation in Cleona Township that requires compliance with the standards of the Master Matrix.

The Health Department and Planning and Development staff will review of this request for compliance with the Master Matrix and CAFO standards. The Health Department will also review the manure management plan.

In addition to publishing public notice staff has also mailed notice of the public hearing to property owners within 500 feet of the property. Staff will include any written comments and a summary of any verbal comments received at the public hearing with the Board's recommendation to the IDNR.

Staff will be accompanying the IDNR inspector from the Washington, Iowa DNR District Office on his inspection. Staff will report on that inspection and will also be ready to make a recommendation to the Board at the Committee of the Whole meeting on Tuesday, June 14th following review of the application and the site inspection visit.

PLANNING & DEVELOPMENT

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Davenport, Iowa 52801-1106
E-mail: planning@scottcountyiowa.com
Office: (563) 326-8643 Fax: (563) 326-8257



Timothy Huey
Director

**PUBLIC NOTICE TO ALLOW FOR REVIEW AND COMMENT ON AN
APPLICATION FOR A STATE CONSTRUCTION PERMIT
FOR THE EXPANSION OF AN EXISTING
CONCENTRATED ANIMAL FEEDING OPERATION**

The Scott County Board of Supervisors has on file an application for a State of Iowa construction permit that has been submitted to the Iowa Department of Natural Resources for the expansion of an existing hog confinement feeding operation in Scott County.

- Name of Applicant: Scott Wolf
Address 25279 1st Avenue, New Liberty, IA 52765
- Location of operation: Part of the NW¹/₄ SW¹/₄, Section 6, T79N, R1E (Cleona Township)
- Description of application: There is an existing swine finishing operation at this location with a capacity of 2,400 head, or an Animal Unit Capacity (AUC) of 960. This State Construction Permit would allow for that capacity to be increased to 4,864 head at an AUC of 1946, including the construction of a new 241' x 81'2" wean to finish barn for 2,464 head. The new building would be constructed as a formed manure storage structure with an 8' deep concrete pit below the slatted floor.
- Examination: The application for a State Construction Permit and associated manure management plan is on file with the Scott County Planning and Development Department located at 500 West 4th Street, Davenport, Iowa and is available for review by the public during normal working hours 8:00 AM to 4:30 PM, Monday through Friday.
- Comments: Written, faxed or emailed comments for the Board of Supervisors must be delivered or sent to and received by the Scott County Planning and Development Department until June 10, 2016 at 4:30 PM. All comments will be forwarded to the Iowa Department of Natural Resources. The fax number for Planning and Development is 563-326-8257 and the email address is planning@scottcountyiowa.com
- Additional Information: Timothy Huey, Planning Director
500 West 4th Street
Davenport, Iowa 52801 (563) 326-8643

PLANNING & DEVELOPMENT

500 West Fourth Street

Davenport, Iowa 52801-1106

E-mail: planning@scottcountyiowa.com

Office: (563) 326-8643

Fax: (563) 326-8257



Timothy Huey
Director

NOTICE OF PUBLIC HEARING TO BE HELD BY THE SCOTT COUNTY BOARD OF SUPERVISORS FOR THE REVIEW OF AN APPLICATION FOR A STATE CONSTRUCTION PERMIT FOR THE EXPANSION OF AN EXISTING CONCENTRATED ANIMAL FEEDING OPERATION

Public Notice is hereby given that the Scott County Board of Supervisors will hold a public hearing on **Thursday, June 2nd 2016**, in the Board Room in the Scott County Administrative Center, 600 West fourth Street, Davenport, Iowa, during their regular meeting which starts promptly at **5:00 P.M.**

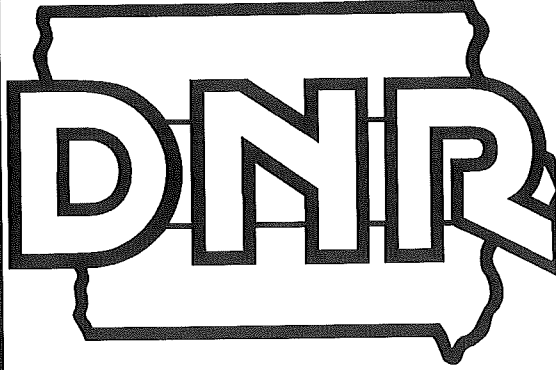
The Scott County Board of Supervisors will review and hear public comments on the State of Iowa Construction Permit application of Scott Wolf for the expansion of an existing swine finishing operation located in Part of the NW¹/₄ SW¹/₄ of Section 6, T79N, R1E (Cleona Township).

The existing operation has a capacity of 2,400 head, or an Animal Unit Capacity (AUC) of 960. This State Construction Permit would allow for that capacity to be increased to 4,864 head at an AUC of 1946, including the construction of a new 241' x 81'2" wean to finish barn for 2,464 head. The new building would be constructed as a formed manure storage structure with an 8' deep concrete pit below the slatted floor.

A copy of the application is on file with the Scott County Planning and Development Department is available for review prior to the hearing during normal working hours 8:00 a.m. to 4:30 p.m., Monday through Friday. If you have questions or want further information please call or write the Planning and Development Department, 500 West Fourth Street, Davenport, Iowa 52801, 563-326-8643, or attend the hearing.

Written, faxed or emailed comments for the Board of Supervisors may be delivered or sent to the Scott County Planning and Development Department in advance of the public hearing. All comments will be forwarded to the Iowa Department of Natural Resources. The fax number for Scott County Planning and Development is 563-326-8257 and the email address is planning@scottcountyiowa.com

Timothy Huey
Director



Iowa Department of Natural Resources
1900 North Grand Ave.
Gateway N Mall, Suite E17
Spencer, Iowa 51301

FAX SHEET

DELIVER TO: Scott County Auditor PHONE: 1-563-326-8643

FAX NUMBER: 1-563-326-8257

FROM: Iowa DNR, Paul Petitti

NUMBER OF PAGES (including this cover sheet): 5

MESSAGE: This is a Courtesy Reminder: Iowa law requires that your board of supervisors publish a notice in the newspaper and submit the board's master matrix scoring and recommendation for the construction permit application of the confinement feeding operation, as explained in the attached letter. Please take note of the deadlines. If you have any questions, please call.

Our Fax Number is: 712/262-2901

Any problems with transmission call: 712/262-4177



STATE OF IOWA

TERRY E. BRANSTAD, GOVERNOR
KIM REYNOLDS, LT. GOVERNOR

DEPARTMENT OF NATURAL RESOURCES
CHUCK GIPP, DIRECTOR

May 10, 2016

Scott County Board of Supervisors
c/o County Auditor
Via facsimile and email

**REF: Public Notice, Matrix Evaluation and County's Recommendation Required
DNR's Facility ID No. 64308**

Dear Board of Supervisors:

The DNR has received a construction permit application for a confinement feeding operation:
Facility name: **Scott Wolf Site**
Date received by the DNR: 05/10/2016

Under Iowa law, for this application the County is required to complete the following actions:

1. Publish a public notice (see example on page following this letter) in a newspaper having a general circulation in the county no later than 05/24/2016 (within 14 days of DNR's receipt of the application) and furnish proof of publication to the DNR:

Note: A public hearing is not required, but it is optional. However, if the board chooses to have a public hearing, it is recommended to include in the notice the date, time and place for the hearing.

2. Score the applicant's Master Matrix and submit the board's scoring and recommendation regarding this application. A sample cover letter is attached. The county must submit to the DNR all of the following:
 - A) A recommendation to approve or to disapprove the application.
 - B) The Boards scoring of the Matrix, including all supporting calculations.
 - C) Proof of publication of Public Notice.

Your recommendation and Matrix score must be received by the DNR no later than 06/10/2016 (30 days after DNR received the application).

NOTE: If the County does not submit the Matrix score and recommendation by the deadline, the DNR will not consider any subsequent County's scoring of the Matrix or recommendation until the next time the County is eligible to adopt a construction evaluation resolution.

3. The board may submit comments or may forward comments from the public, which must be **received** by DNR no later than 06/10/2016. Comments received after that date due will not be considered. Comments may include but are not limited to the following:
- a. The existence of an object or location not included in the application that benefits from a separation distance requirement as provided in section 459.202 or 459.204 or 459.310 of the Code of Iowa.
 - b. The suitability of soils and the hydrology of the site where construction of a confinement feeding operation structure is proposed.
 - c. The availability of land for the application of manure originating from the confinement feeding operation.
 - d. Whether the construction of a proposed confinement feeding operation structure will impede drainage through established tile lines, laterals, or other improvements which are constructed to facilitate the drainage of land not owned by the person applying for the construction permit.
4. The proof of publication, County's recommendation, a copy of the Matrix as scored by the board and any public comments must be **received** by IDNR no later than 06/10/2016. To ensure timely submittal, we recommend that you also **fax or scan and email** proof of publication, County's recommendation and a copy of the Matrix as scored by the board to:

Send to:

Iowa DNR
 Field Office #3
 1900 N Grand Ave
 Gateway North, Suite E17
 Spencer, IA 51301
 Attn: Paul Petitti

Iowa DNR
 Field Office #2
 2300 15th St SW
 Mason City, IA 50401
 Attn: Cindy Garza

Paul.Petitti@dnr.iowa.gov
 712/262-4177

Cindy.Garza@dnr.iowa.gov
 641/424-4073

If you have any questions about this process, please contact Paul or Cindy.

Sincerely,

Field Services and Compliance Bureau



Paul Petitti

PUBLIC NOTICE

(This section is to be completed by the applicant)

The Scott County Board of Supervisors, has received a construction permit application for a confinement feeding operation, more specifically described as follows:

Name of Applicant: Scott Wolf

Location of the proposed construction: Section 6 of Cleona Township.

Type of confinement feeding operation structure[‡] proposed: One new 2464 head deep pit swine finisher confinement building at an existing swine confinement facility.

Animal Unit Capacity of the Confinement Operation after Construction: 1946 animal units.(4864 head of swine finishers)

(This section is to be completed by the county)

Examination: The application is on file at the County _____ Office and is available for public inspection during the following days: _____ and hours: _____ am to _____ pm.

Comments: Written comments may be filed at the County _____ Office, until the following deadline: _____.

[‡] A confinement feeding operation structure = a confinement building with a below the floor concrete pit; confinement building with an earthen basin or anaerobic lagoon; aboveground steel tank, etc. (see definition in footnote 1, page 1 of this application form).

Letterhead for County Board of Supervisors

Address, town, Iowa

COURTHOUSE: # FAX: #

Supervisors

_____ County Master Matrix Scoring & Recommendation

The _____ County Board of Supervisors have reviewed the Master Matrix and Construction Permit Application for _____

Public Notice was published on __/__/__ and the proof of publication is attached.

Matrix as scored by _____ County = _____ points. **Passing / Failing** (Circle One)

If the County scored matrix is different than submitted then the County scored matrix is attached with justifications

Supplemental letters or documentation is being sent to DNR

Upon review and inspection of construction site and documents provided, we the _____ County Board of Supervisors recommend the permit application be **Approved / Disapproved** (Circle One)

Comments or Reason for Disapproval:

Signed:

Chairman

Date:

Scott Wolf Master Matrix points table

5/3/2016

Question	Score	Air	Water	Community
1				
2	30	12		18
3	30	12		18
4	30		30	
5	30	9		21
6	10	4		6
7	30		24	6
8	50	5	25	20
9	25	7.5	7.5	10
10	30		22.5	7.5
11				
12	30	27		3
13				
14				
15				
16				
17	30		27	3
18				
19	20			20
20	30			30
21				
22				
23	25			25
24	20			20
25	25		12.5	12.5
26	30	12	12	6
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40	5		2.5	2.5
41				
42				
43				
44				
TOTALS	480	88.5	163	228.5

IOWA MASTER MATRIX SUPPLEMENT

Scott Wolf
SCOTT COUNTY

May 2016

This document will provide documentation, design information along with operation and maintenance (O&M) plans for items in the Master Matrix where points were gained.

Table 1. Summary table of matrix questions receiving points

Question #	Description	Actual
	Site Separation Distances	
2	public use area >2500ft	~2.5 mi (New Liberty)
3	school, church, business >2500ft	~1.9 mi (Sunbury)
4	Closest water source > 500ft	~3100' to south Mud Creek
5	Thoroughfare 300ft or more	980ft to 1 st Ave
6	critical public area	~1.9 mi (Sunbury)
7	Two times minimum of 100ft for deep well	~350ft to well on site
8	drainage wells, sinkholes, major water sources	~4.5 mi (portion of Mud Creek)
9	Nearest confinement with MMP (>3960ft)	4900ft (M.Lilienthal)
10	high quality/protected waters	~8.5 mi (Wapsi)
12	covered manure storage	design / O&M, CDS
17	formed manure storage structure	design / O&M, CDS
19	Truck turnaround	design / O&M
20	No administrative orders	personal statement
23	Family Farm tax credit	personal statement
24	Facility Size	1946 AU
25	Feed and water systems	design / O&M
26	Inject manure	see MMP
	Land Application Separation Distances	
40	Emergency action plan	see attachment

12. Covered Manure Storage

This facility has deep pits for manure storage which are formed manure storage structures directly beneath a floor where animals are housed in a confinement feeding operation. The design is based upon the attached building drawings and specs from the builder. The structure will be maintained to ensure its structural integrity for its useful life.

17. Formed Manure Storage Structure

The deep pit manure storage is designed to be below floor storage. The concrete design for the structure will adhere to the specs outlined in the building plans to insure the integrity of the structure.

- The storage structure will be measured for manure volume monthly to monitor the amount of manure being produced.
- The volume of manure will be recorded and records maintained on site.
- A visual inspection of the outer above ground perimeter will be made on a semi-annual basis to check for any structural challenges to the storage structure.
- The perimeter tile outside of the storage structure will be monitored monthly over 3 years to determine the average amount of water present.
- The drainage tile outside of the storage structure will be visually checked on a monthly basis to monitor for potential manure contamination by checking color.
- A sample of the water will be taken during the monthly check if the depth is significantly higher than average (1.5 times the average for the month).
- Foreign materials will not be added to the manure storage structure purposefully.
- Durable lids and caution signs will be used to cover the manure pumpouts located along the sides of the structure.
- Proper fit and placement of lids will be checked monthly.

19. Truck Turnaround

The truck turnaround is designed as shown on the site plan. It has a diameter of at least 120 ft to allow for safe truck turnaround. The turnaround is located over 300 ft from the thoroughfare and therefore creates a safer environment for the truck driver and others on the road.

- When there has been significant snowfall, the snow will be removed from the drive and turnaround to allow for safe entrance and exit of trucks.
- The structure of the turnaround will be maintained with aggregate 2" to 5" thick.

20. I have no history of Administrative Orders in the last five years related to environmental and worker protection.

23. I can lawfully claim a Family Farm Tax Credit for agricultural land where the proposed confinement operation is to be located pursuant to Iowa Code chapter 425A.

24. The total number of swine housed on site will be 4864 head which equals 1946 animal units. [4864 hd * 0.4 conversion factor = 1946 AU]

25. Feed and Water Systems

The feed and water systems to be used in this facility are intended to reduce feed and water wastage which could impact the manure storage. The feeders are dry feeders and the waterers are cup waterers.

- Feeders and waterers will be checked daily for proper operation.
- If the feeder or waterer is not in proper operation and is causing wasted feed or water it will be addressed appropriately by repair or adjustment.
- Measurement of manure volume in the storage pit will be used to track if there is an irregular amount of waste occurring.

I believe the statements here to be true and agree to adhere to the specifications.



Scott Wolf

5-4-16

Date

Daily Checks

Feeders: _____ Checked and working appropriately
 _____ Checked and adjustments made

Waterers: _____ Checked and working appropriately
 _____ Checked and adjustments made

Monthly Checks

Date _____

Manure Depth _____

Drain Tile: Is water present? YES or NO
 Approximate depth? _____ inches

Pumpout lids: Condition? GOOD FAIR NEEDS ATTENTION

Semi-annual Check

The outer above ground perimeter of manure storage:

- _____ Normal as built
- _____ Normal aging no problems
- _____ Evidence of potential problems**
- _____ Manure leakage**

**If either of these situations should occur, an engineer will be contacted to inspect for potential structural integrity issues. If there is evidence of manure leakage, DNR will be contacted.

APPENDIX C MASTER MATRIX

Proposed Site Characteristics

The following scoring criteria apply to the site of the proposed confinement feeding operation. Mark one score under each criterion selected by the applicant. The proposed site must obtain a minimum overall score of 440 and a score of 53.38 in the "air" subcategory, a score of 67.75 in the "water" subcategory and a score of 101.13 in the "community impacts" subcategory.

X Additional separation distance, above minimum requirements, from proposed confinement structure to the closest:

- * Residence not owned by the owner of the confinement feeding operation,
- * Hospital,
- * Nursing home, or
- * Licensed or registered child care facility.

	Score	Air	Water	Community
250 feet to 500 feet	25	16.25		8.75
501 feet to 750 feet	45	29.25		17.50
751 feet to 1,000 feet	65	42.25		22.75
1,001 feet to 1,250 feet	85	55.25		29.75
1,251 feet or more	100	65.00		35.00

- (A) Refer to the construction permit application package to determine the animal unit capacity (or animal weight capacity if an expansion) of the proposed confinement feeding operation. Then refer to Table 6 of 567--Chapter 65 to determine minimum required separation distances.
- (B) The department will award points only for the single building, of the four listed above, closest to the proposed confinement feeding operation.
- (C) "Licensed child care center" – a facility licensed by the department of human services providing child care or preschool services for seven or more children, except when the facility is registered as a child care home.
- (D) "Registered child development homes" - child care providers certify that they comply with rules adopted by the department of human services. This process is voluntary for providers caring for five or fewer children and mandatory for providers caring for six or more children.
- (E) A full listing of licensed and registered child care facilities is available at county offices of the department of human services.

2. Additional separation distance, above minimum requirements, from proposed confinement structure to the closest public use area.

	Score	Air	Water	Community
250 feet to 500 feet	5	2.00		3.00
501 feet to 750 feet	10	4.00		6.00
751 feet to 1,000 feet	15	6.00		9.00
1,001 feet to 1,250 feet	20	8.00		12.00
1,251 feet to 1,500	25	10.00		15.00
1,501 feet or more	30	12.00		18.00

- (A) Refer to the construction permit application package to determine the animal unit capacity (or animal weight capacity if an expansion) of the proposed confinement feeding operation. Then refer to Table 6 of 567--Chapter 65 to determine minimum required separation distances.
- (B) "Public use area" - a portion of land owned by the United States, the state, or a political subdivision with facilities which attract the public to congregate and remain in the area for significant periods of time. Facilities include, but are not limited to, picnic grounds, campgrounds, cemeteries, lodges, shelter houses, playground equipment, lakes as listed in Table 2 of 567--Chapter 65, and swimming beaches. It does not include a highway, road right-of-way, parking areas, recreational trails or other areas where the public passes through, but does not congregate or remain in the area for significant periods of time.

3. Additional separation distance, above minimum requirements, from proposed confinement structure to the closest:

- * Educational institution,
- * Religious institution, or
- * Commercial enterprise.

	Score	Air	Water	Community
250 feet to 500 feet	5	2.00		3.00

501 feet to 750 feet	10	4.00		6.00
751 feet to 1,000 feet	15	6.00		9.00
1,001 feet to 1,250 feet	20	8.00		12.00
1,251 feet to 1,500	25	10.00		15.00
1,501 feet or more	30	12.00		18.00

- (A) Refer to the construction permit application package to determine the animal unit capacity (or animal weight capacity if an expansion) of the proposed confinement feeding operation. Then refer to Table 6 of 567--Chapter 65 to determine minimum required separation distances.
- (B) The department will award points only for the single building, of the three listed above, closest to the proposed confinement feeding operation.
- (C) "Educational institution" - a building in which an organized course of study or training is offered to students enrolled in kindergarten through grade 12 and served by local school districts, accredited or approved nonpublic schools, area educational agencies, community colleges, institutions of higher education under the control of the state board of regents, and accredited independent colleges and universities.
- (D) "Religious institution" - a building in which an active congregation is devoted to worship.
- (E) "Commercial enterprise" - a building which is used as a part of a business that manufactures goods, delivers services, or sells goods or services, which is customarily and regularly used by the general public during the entire calendar year and which is connected to electric, water, and sewer systems. A commercial enterprise does not include a farm operation.

4. Additional separation distance, above minimum requirement of 500 feet, from proposed confinement structure to the closest water source.

	Score	Air	Water	Community
250 feet to 500 feet	5		5.00	
501 feet to 750 feet	10		10.00	
751 feet to 1,000 feet	15		15.00	
1,001 feet to 1,250 feet	20		20.00	
1,251 feet to 1,500	25		25.00	
1,501 feet or more	30		30.00	

"Water source" - a lake, river, reservoir, creek, stream, ditch, or other body of water or channel having definite banks and a bed with water flow, except lakes or ponds without an outlet to which only one landowner is riparian.

5. Separation distance of 300 feet or more from the proposed confinement structure to the nearest thoroughfare.

	Score	Air	Water	Community
300 feet or more	30	9.00		21.00

- (A) "Thoroughfare" - a road, street, bridge, or highway open to the public and constructed or maintained by the state or a political subdivision.
- (B) The 300-foot distance includes the 100-foot minimum setback plus additional 200 feet.

6. Additional separation distance, above minimum requirements, from proposed confinement structure to the closest critical public area.

	Score	Air	Water	Community
500 feet or more	10	4.00		6.00

- (A) All critical public areas as defined in 567--65.1(455B), are public use areas, and therefore subject to public use area minimum separation distances.
- (B) Refer to the construction permit application package to determine the animal unit capacity (or animal weight capacity if an expansion) of the proposed confinement feeding operation. Then refer to Table 6 of 567--Chapter 65 to determine minimum required separation distances.

7. Proposed confinement structure is at least two times the minimum required separation distance from all private and public water wells.

	Score	Air	Water	Community
Two times the minimum separation distance	30		24.00	6.00

Refer to Table 6 of 567--Chapter 65 for minimum required separation distances to wells.

8. Additional separation distance, above the minimum requirement of 1,000 feet, from proposed confinement structure to the closest:

- * Agricultural drainage well,
- * Known sinkhole, or
- * Major water source.

	Score	Air	Water	Community
250 feet to 500 feet	5	0.50	2.50	2.00
501 feet to 750 feet	10	1.00	5.00	4.00
751 feet to 1,000 feet	15	1.50	7.50	6.00
1,001 feet to 1,250 feet	20	2.00	10.00	8.00
1,251 feet to 1,500 feet	25	2.50	12.50	10.00
1,501 feet to 1,750 feet	30	3.00	15.00	12.00
1,751 feet to 2,000 feet	35	3.50	17.50	14.00
2,001 feet to 2,250 feet	40	4.00	20.00	16.00
2,251 feet to 2,500 feet	45	4.50	22.50	18.00
2,501 feet or more	50	5.00	25.00	20.00

- (A) The department will award points only for the single item, of the three listed above, that is closest to the proposed confinement feeding operation.
- (B) "Agricultural drainage wells" - include surface intakes, cisterns and wellheads of agricultural drainage wells.
- (C) "Major water source" - a lake, reservoir, river or stream located within the territorial limits of the state, or any marginal river area adjacent to the state which can support a floating vessel capable of carrying one or more persons during a total of a six-month period in one out of ten years, excluding periods of flooding. Major water sources in the state are listed in Tables 1 and 2 in 567--Chapter 65.

9. Distance between the proposed confinement structure and the nearest confinement facility that has a submitted department manure management plan.

	Score	Air	Water	Community
Three-quarter of a mile or more (3,960 feet)	25	7.50	7.50	10.00

Confinement facilities include swine, poultry, and dairy and beef cattle.

10. Separation distance from proposed confinement structure to closest:

- * High quality (HQ) waters,
 - * High quality resource (HQR) waters, or
 - * Protected water areas (PWA)
- is at least two times the minimum required separation distance

	Score	Air	Water	Community
Two times the minimum separation distance	30		22.50	7.50

- (A) The department will award points only for the single item, of the three listed above, closest to the proposed confinement feeding operation.
- (B) HQ waters are identified in 567--Chapter 61.
- (C) HQR waters are identified in 567--Chapter 61.
- (D) A listing of PWAs is available at:
<http://www.iowadnr.gov/Recreation/CanoeingKayaking/StreamCare/ProtectedWaterAreas.aspx>

- ~~11. Air quality modeling results demonstrating an annoyance level less than 2 percent of the time for residences within two times the minimum separation distance.~~

	Score	Air	Water	Community
University of Minnesota OFFSET model results demonstrating an annoyance level less than 2 percent of the time	10	6.00		4.00e

- (A) OFFSET can be found at
<http://www.extension.umn.edu/agriculture/manure-management-and-air-quality/feedlots-and-manure-storage/offset-odor-from-feedlots/>. For more information, contact Dr. Larry Jacobson, University of Minnesota, (612) 625-8288, jacob007@tc.umn.edu.
- (B) A residence that has a signed waiver for the minimum separation distance cannot be included in the model.
- (C) Only the OFFSET model is acceptable until the department recognizes other air quality models.

12. Liquid manure storage structure is covered.

	Score	Air	Water	Community
Covered liquid manure storage	30	27.00		3.00

- (A) "Covered" - organic or inorganic material, placed upon an animal feeding operation structure used to store manure, which significantly reduces the exchange of gases between the stored manure and the outside air.

Organic materials include, but are not limited to, a layer of chopped straw, other crop residue, or a naturally occurring crust on the surface of the stored manure. Inorganic materials include, but are not limited to, wood, steel, aluminum, rubber, plastic, or Styrofoam. The materials shall shield at least 90 percent of the surface area of the stored manure from the outside air. Cover shall include an organic or inorganic material which current scientific research shows reduces detectable odor by at least 75 percent. A formed manure storage structure directly beneath a floor where animals are housed in a confinement feeding operation is deemed to be covered.

- (B) The design, operation and maintenance plan for the manure cover must be in the construction permit application and made a condition in the approved construction permit.

- ~~13.~~ Construction permit application contains design, construction, operation and maintenance plan for emergency containment area at manure storage structure pump-out area.

	Score	Air	Water	Community
Emergency containment area	20		18.00	2.00

- (A) The emergency containment area must be able to contain at least 5 percent of the total volume capacity of the manure storage structure.
 (B) The emergency containment area must be constructed on soils that are fine-grained and have low permeability.
 (C) If manure is spilled into the emergency containment area, the spill must be reported to the department within six hours of onset or discovery.
 (D) The design, construction, operation and maintenance plan for the emergency containment area must be in the construction permit application and made a condition in the approved construction permit.

- ~~14.~~ Installation of a filter(s) designed to reduce odors from confinement building(s) exhaust fan(s).

	Score	Air	Water	Community
Installation of filter(s)	10	8.00		2.00

The design, operation and maintenance plan for the filter(s) must be in the construction permit application and made a condition in the approved construction permit.

- ~~15.~~ Utilization of landscaping around confinement structure.

	Score	Air	Water	Community
Utilization of Landscaping	20	10.00		10.00

The design, operation and maintenance plan for the landscaping must be in the construction permit application and made a condition in the approved construction permit. The design should contain at least three rows of trees and shrubs, of both fast and slow-growing species that are well suited for the site.

- ~~16.~~ Enhancement, above minimum requirements, of structures used in stockpiling and composting activities, such as an impermeable pad and a roof or cover.

	Score	Air	Water	Community
Stockpile and compost facility enhancements	30	9.00	18.00	3.00

- (A) The design, operation and maintenance plan for the stockpile or compost structure enhancements must be in the construction permit application and made a condition in the approved construction permit.
 (B) The stockpile or compost structures must be located on land adjacent or contiguous to the confinement building.

17. Proposed manure storage structure is formed

	Score	Air	Water	Community
Formed manure storage structure	30		27.00	3.00

- (A) "Formed manure storage structure" -a covered or uncovered impoundment used to store manure from an animal feeding operation, which has walls and a floor constructed of concrete, concrete block, wood, steel, or similar materials. Similar materials may include, but are not limited to, plastic, rubber, fiberglass, or other synthetic materials. Materials used in a formed manure storage structure shall have the structural integrity to withstand expected internal and external load pressures.
 (B) The design, operation and maintenance plan for the formed manure storage structure must be in the construction permit application and made a condition in the approved construction permit.

- ~~18.~~ Manure storage structure is aerated to meet departmental standards as an aerobic structure, if aeration is not already required by the department.

	Score	Air	Water	Community
Aerated manure storage structure	10	8.00		2.00

- (A) Aerobic structure - an animal feeding operation structure other than an egg wash water storage structure which relies on aerobic bacterial action which is maintained by the utilization of air or oxygen and which includes

eration equipment to digest organic matter. Aeration equipment shall be used and shall be capable of providing oxygen at a rate sufficient to maintain an average of 2 milligrams per liter dissolved oxygen concentration in the upper 30 percent of the depth of manure in the structure at all times.

- (B) The design, operation and maintenance plan for the aeration equipment must be in the construction permit application and made a condition in the approved construction permit.

19. Proposed confinement site has a suitable truck turnaround area so that semitrailers do not have to back into the facility from the road

	Score	Air	Water	Community
Truck turnaround	20			20.00

- (A) The design, operation and maintenance plan for the truck turn around area must be in the construction permit application and made a condition in the approved construction permit.
 (B) The turnaround area should be at least 120 feet in diameter and be adequately surfaced for traffic in inclement weather.

20. Construction permit applicant's animal feeding operation environmental and worker protection violation history for the last five years at all facilities in which the applicant has an interest.

	Score	Air	Water	Community
No history of Administrative Orders in last five years	30			30.00

- (A) "Interest" - means ownership of a confinement feeding operation as a sole proprietor or a 10 percent or more ownership interest held by a person in a confinement feeding operation as a joint tenant, tenant in common, shareholder, partner, member, beneficiary or other equity interest holder. Ownership interest is an interest when it is held either directly, indirectly through a spouse or dependent child, or both.
 (B) An environmental violation is a final Administrative Order (AO) from the department of natural resources or final court ruling against the construction permit applicant for environmental violations related to an animal feeding operation. A Notice of Violation (NOV) does not constitute a violation.

- ~~21.~~ Construction permit applicant waives the right to claim a Pollution Control Tax Exemption for the life of the proposed confinement feeding operation structure.

	Score	Air	Water	Community
Permanent waiver of Pollution Control Tax Exemption	5			5.00

- (A) Waiver of Pollution Control Tax Exemption is limited to the proposed structure(s) in the construction permit application.
 (B) The department and county assessor will maintain a record of this waiver, and it must be in the construction permit application and made a condition in the approved construction permit.

- ~~22.~~ Construction permit applicant can lawfully claim a Homestead Tax Exemption on the site where the proposed confinement structure is to be constructed
 - OR -
 the construction permit applicant is the closest resident to the proposed confinement structure.

	Score	Air	Water	Community
Site qualifies for Homestead Tax Exemption or permit applicant is closest resident to proposed structure	25			25.00

- (A) Proof of Homestead Tax Exemption is required as part of the construction permit application.
 (B) Applicant includes persons who have ownership interests. "Interest" - means ownership of a confinement feeding operation as a sole proprietor or a 10 percent or more ownership interest held by a person in a confinement feeding operation as a joint tenant, tenant in common, shareholder, partner, member, beneficiary or other equity interest holder. Ownership interest is an interest when it is held either directly, indirectly through a spouse or dependent child, or both.

23. Construction permit applicant can lawfully claim a Family Farm Tax Credit for agricultural land where the proposed confinement feeding operation is to be located pursuant to Iowa Code chapter 425A.

	Score	Air	Water	Community
Family Farm Tax Credit qualification	25			25.00

Applicant includes persons who have ownership interests. "Interest" - means ownership of a confinement feeding operation as a sole proprietor or a 10 percent or more ownership interest held by a person in a confinement feeding operation as a joint tenant, tenant in common, shareholder, partner, member, beneficiary or other equity interest holder. Ownership interest is an interest when it is held either directly, indirectly through a spouse or dependent child, or both.

24. Facility size.

	Score	Air	Water	Community
1 to 2,000 animal unit capacity	20			20.00
2,001 to 3,000 animal unit capacity	10			10.00
3,001 animal unit capacity or more	0			0.00

- (A) Refer to the construction permit application package to determine the animal unit capacity of the proposed confinement structure at the completion of construction.
- (B) If the proposed structure is part of an expansion, animal unit capacity (or animal weight capacity) must include all animals confined in adjacent confinement structures.
- (C) Two or more animal feeding operations under common ownership or management are deemed to be a single animal feeding operation if they are adjacent or utilize a common area or system for manure disposal. In addition, for purposes of determining whether two or more confinement feeding operations are adjacent, all of the following must apply:
- At least one confinement feeding operation structure must be constructed on and after May 21, 1998.
 - A confinement feeding operation structure which is part of one confinement feeding operation is separated by less than a minimum required distance from a confinement feeding operation structure which is part of the other confinement feeding operation. The minimum required distance shall be as follows:
 - 1,250 feet for confinement feeding operations having a combined animal unit capacity of less than 1,000 animal units.
 - 2,500 feet for confinement feeding operations having a combined animal unit capacity of 1,000 animal units or more.

25. Construction permit application includes livestock feeding and watering systems that significantly reduce manure volume.

	Score	Air	Water	Community
Wet/dry feeders or other feeding and watering systems that significantly reduce manure volume	25		12.50	12.50

The design, operation and maintenance plan for the feeding system must be in the construction permit application and made a condition in the approved construction permit.

Proposed Site Operation and Manure Management Practices

The following scoring criteria apply to the operation and manure management characteristics of the proposed confinement feeding operation. Mark one score under each criterion that best reflects the characteristics of the submitted manure management plan.

26. Liquid or dry manure (choose only one subsection from subsections "a" - "e" and mark one score in that subsection).

	Score	Air	Water	Community
a.				
	Bulk dry manure is sold under Iowa Code Chapter 200A and surface-applied	15		15.00
	Bulk dry manure is sold under Iowa Code Chapter 200A and incorporated on the same date it is land-applied	30	12.00	12.00
				6.00
b.				
	Dry manure is composted and land-applied under the requirements of an approved department manure management plan	10	4.00	4.00
	Dry manure is composted and sold so that no manure is applied under the requirements of an approved department manure management plan	30	12.00	12.00
				6.00
c.				
	Methane digester is used to generate energy from manure and remaining manure is surface-applied under the requirements of an approved department manure management plan	10	3.00	3.00
	After methane digestion is complete, manure is injected or incorporated on the same date it is land-applied under the requirements of an approved department manure management plan	30	12.00	12.00
				6.00
d.				
	Dry manure is completely burned to generate energy and no	30	9.00	9.00
				12.00

	remaining manure is applied under the requirements of an approved department manure management plan				
	Some dry manure is burned to generate energy, but remaining manure is land-applied and incorporated on the same date it is land applied	30	12.00	12.00	6.00

e.	Injection or incorporation of manure on the same date it is land-applied	30	12.00	12.00	6.00
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- (A) Choose only ONE line from subsection "a", "b", "c," "d," or "e" above and mark only one score in that subsection.
- (B) The injection or incorporation of manure must be in the construction permit application and made a condition in the approved construction permit.
- (C) If an emergency arises and injection or incorporation is not feasible, prior to land application of manure the applicant must receive a written approval for an emergency waiver from a department field office to surface-apply manure.
- (D) Requirements pertaining to the sale of bulk dry manure under pursuant to Iowa Code chapter 200A must be incorporated into the construction permit application and made a condition of the approved construction permit.
- (E) The design, operation and maintenance plan for utilization of manure as an energy source must be in the construction permit application and made a condition in the approved construction permit.
- (F) The design, operation and maintenance plan for composting facilities must be in the construction permit application and made a condition in the approved construction permit.

~~27.~~ Land application of manure is based on a two-year crop rotation phosphorus uptake level.

	Score	Air	Water	Community
Two-year phosphorus crop uptake application rate	10		10.00	

- (A) Land application of manure cannot exceed phosphorus crop usage levels for a two-year crop rotation cycle.
- (B) The phosphorus uptake application rates must be in the construction permit application and made a condition in the approved construction permit.

~~28.~~ Land application of manure to farmland that has USDA Natural Resources Conservation Service (NRCS) approved buffer strips contiguous to all water sources traversing or adjacent to the fields listed in the manure management plan.

	Score	Air	Water	Community
Manure application on farmland with buffer strips	10		8.00	2.00

- (A) The department may request NRCS maintenance agreements to ensure proper design, installation and maintenance of filter strips. If a filter strip is present but not designed by NRCS, it must meet NRCS standard specifications.
- (B) The application field does not need to be owned by the confinement facility owner to receive points.
- (C) On current and future manure management plans, the requirement for buffer strips on all land application areas must be in the construction permit application and made a condition in the approved construction permit.

~~29.~~ Land application of manure does not occur on highly erodible land (HEL), as classified by the USDA NRCS.

	Score	Air	Water	Community
No manure application on HEL farmland	10		10.00	

Manure application on non-HEL farmland must be in the construction permit application and made a condition in the approved construction permit.

~~30.~~ Additional separation distance, above minimum requirements (0 or 750 feet, see below), for the land application of manure to the closest:

- * Residence not owned by the owner of the confinement feeding operation,
- * Hospital,
- * Nursing home, or
- * Licensed or registered child care facility.

	Score	Air	Water	Community
Additional separation distance of 200 feet	5	3.25		1.75
Additional separation distance of 500 feet	10	6.50		3.50

- (A) The department will award points only for the single building, of the four listed above, closest to the proposed confinement feeding operation.
- (B) Minimum separation distance for land application of manure injected or incorporated on the same date as application: 0 feet.

- (C) Minimum separation distance for land application of manure broadcast on soil surface: 750 feet.
- (D) The additional separation distances must be in the construction permit application and made a condition in the approved construction permit.
- (E) "Licensed child care center" – a facility licensed by the department of human services providing child care or preschool services for seven or more children, except when the facility is registered as a child care home.
- (F) "Registered child development homes" - child care providers certify that they comply with rules adopted by the department of human services. This process is voluntary for providers caring for five or fewer children and mandatory for providers caring for six or more children.
- (G) A full listing of licensed and registered child care facilities is available at county offices of the Department of Human Services

~~31.~~ Additional separation distance, above minimum requirements (0 or 750 feet, see below), for land application of manure to closest public use area.

	Score	Air	Water	Community
Additional separation distance of 200 feet	5	2.00		3.00

- (A) "Public use area" - a portion of land owned by the United States, the state, or a political subdivision with facilities which attract the public to congregate and remain in the area for significant periods of time. Facilities include, but are not limited to, picnic grounds, campgrounds, cemeteries, lodges, shelter houses, playground equipment, lakes as listed in Table 2 in 567–Chapter 65, and swimming beaches. It does not include a highway, road right-of-way, parking areas, recreational trails or other areas where the public passes through, but does not congregate or remain in the area for significant periods of time.
- (B) Minimum separation distance for land application of manure injected or incorporated on the same date as application: 0 feet.
- (C) Minimum separation distance for land application of manure broadcast on soil surface: 750 feet.
- (D) The additional separation distances must be in the construction permit application and made a condition in the approved construction permit.

~~32.~~ Additional separation distance, above minimum requirements (0 or 750 feet, see below), for the land application of manure to the closest:

- * Educational institution,
- * Religious institution, or
- * Commercial enterprise.

	Score	Air	Water	Community
Additional separation distance of 200 feet	5	2.00		3.00

- (A) Minimum separation distance for land application of manure broadcast on soil surface: 750 feet.
- (B) Minimum separation distance for land application of manure injected or incorporated on same date as application: 0 feet.
- (C) The additional separation distances must be in the construction permit application and made a condition in the approved construction permit.
- (D) "Educational institution" - a building in which an organized course of study or training is offered to students enrolled in kindergarten through grade 12 and served by local school districts, accredited or approved nonpublic schools, area educational agencies, community colleges, institutions of higher education under the control of the state board of regents, and accredited independent colleges and universities.
- (E) "Religious institution" - a building in which an active congregation is devoted to worship.
- (F) "Commercial enterprise" - a building which is used as a part of a business that manufactures goods, delivers services, or sells goods or services, which is customarily and regularly used by the general public during the entire calendar year and which is connected to electric, water, and sewer systems. A commercial enterprise does not include a farm operation.

~~33.~~ Additional separation distance of 50 feet, above minimum requirements (0 or 200 feet, see below), for the land application of manure to the closest private drinking water well or public drinking water well - OR well is properly closed under supervision of county health officials.

	Score	Air	Water	Community
Additional separation distance of 50 feet or well is properly closed	10		8.00	2.00

- (A) Minimum separation distance for land application of manure injected or incorporated on the same date as application or 50-foot vegetation buffer exists around well and manure is not applied to the buffer: 0 feet.
- (B) Minimum separation distance for land application of manure broadcast on soil surface: 200 feet.
- (C) If applicant chooses to close the well; the well closure must be incorporated into the construction permit application and made a condition in the approved construction permit.

~~34.~~ Additional separation distance, above minimum requirements, for the land application of manure to the closest:

- * Agricultural drainage well,
- * Known sinkhole,
- * Major water source, or
- * Water source

	Score	Air	Water	Community
Additional separation distance of 200 feet	5	0.50	2.50	2.00
Additional separation distance of 400 feet	10	1.00	5.00	4.00

- (A) "Agricultural drainage wells" - include surface intakes, cisterns and wellheads of agricultural drainage wells.
 (B) "Major water source" - a lake, reservoir, river or stream located within the territorial limits of the state, or any marginal river area adjacent to the state, which can support a floating vessel capable of carrying one or more persons during a total of a six-month period in one out of ten years, excluding periods of flooding. Major water sources in the state are listed in Tables 1 and 2 in 567--Chapter 65.
 (C) "Water source" - a lake, river, reservoir, creek, stream, ditch, or other body of water or channel having definite banks and a bed with water flow, except lakes or ponds without an outlet to which only one landowner is riparian.
 (D) The additional separation distances must be in the construction permit application and made a condition in the approved construction permit.

~~35.~~ Additional separation distance above minimum requirements, for the land application of manure, to the closest:

- * High quality (HQ) water,
- * High quality resource (HQR) water, or
- * Protected water area (PWA).

	Score	Air	Water	Community
Additional separation distance of 200 feet	5		3.75	1.25
Additional separation distance of 400 feet	10		7.50	2.50

- (A) HQ waters are identified in 567--Chapter 61.
 (B) HQR waters are identified in 567--Chapter 61.
 (C) A listing of PWAs is available at:
<http://www.iowadnr.gov/Recreation/CanoeingKayaking/StreamCare/ProtectedWaterAreas.aspx>.

~~36.~~ Demonstrated community support.

	Score	Air	Water	Community
Written approval of 100% of the property owners within a one mile radius	20			20.00

~~37.~~ Worker safety and protection plan is submitted with the construction permit application.

	Score	Air	Water	Community
Submission of worker safety and protection plan	10			10.00

- (A) The worker safety and protection plan must be in the construction permit application and made a condition in the approved construction permit.
 (B) The worker safety and protection plan and subsequent records must be kept on site with the manure management plan records.

~~38.~~ Applicant signs a waiver of confidentiality allowing public to view confidential manure management plan land application records

	Score	Air	Water	Community
Manure management plan confidentiality waiver	5			5.00

The waiver of confidentiality must be in the construction permit application and made a condition in the approved construction permit. The applicant may limit public inspection to reasonable times and places.

~~39.~~ Added economic value based on quality job development (number of full time equivalent (FTE) positions), and salary equal to or above Iowa department of workforce development median (45-2093)

-OR-

the proposed structure increases commercial property tax base in the county.

	Score	Air	Water	Community
Economic value to local community	10			10.00

The Iowa Department of Workforce Development regional profiles are available at
<http://www.iowaworkforce.org/centers/regionalsites.htm>. Select the appropriate region and then select "Regional Profile."

40. Construction permit application contains an emergency action plan.

	Score	Air	Water	Community
Emergency action plan	5		2.50	2.50

- (A) Iowa State University Extension publication PM 1859 lists the components of an emergency action plan. The emergency action plan submitted should parallel the components listed in the publication.
- (B) The posting and implementation of an emergency action plan must be in the construction permit application and made a condition in the approved construction permit.
- (C) The emergency action plan and subsequent records must be kept on site with the manure management plan records.

X 41. Construction permit application contains a closure plan.

	Score	Air	Water	Community
Closure Plan	5		2.50	2.50

- (A) The closure plan must be in the construction permit application and made a condition in the approved construction permit.
- (B) The closure plan must be kept on site with the manure management plan records.

X 42. Adoption and implementation of an environmental management system (EMS) recognized by the department.

	Score	Air	Water	Community
EMS	15	4.50	4.50	6.00

- (A) The EMS must be in the construction permit application and made a condition in the approved construction permit.
- (B) The EMS must be recognized by the department as an acceptable EMS for use with confinement operations.

X 43. Adoption and implementation of NRCS approved Comprehensive Nutrient Management Plan (CNMP).

	Score	Air	Water	Community
CNMP	10	3.00	3.00	4.00

The implementation and continuation of a CNMP must be in the construction permit application and made a condition in the approved construction permit.

X 44. Groundwater monitoring wells installed near manure storage structure, and applicant agrees to provide data to the department.

	Score	Air	Water	Community
Groundwater monitoring	15		10.50	4.50

- (A) Monitoring well location, sampling and data submission must meet department requirements.
- (B) The design, operation and maintenance plan for the groundwater monitoring wells, and data transfer to the department, must be in the construction permit application and made a condition in the approved construction permit.

Score to pass

Total Score	Air	Water	Community
880	213.50	271.00	404.50
440	53.38	67.75	101.13

Scott Wolf

490	88.5	170.5	231
-----	------	-------	-----

Emergency Response Plan

In Case of an Emergency Storage Facility Spill, Leak, or Failure:

Implement the following first containment steps and where containment material is located:

- a. Stop all other activities to address the spill.
- b. Use skid loader or tractor with blade to contain or divert spill or leak, if possible.
- c. Call for help & excavator if needed.
- d. Pump waste back in lagoon or into tank and land application.
- e. Complete the clean-up and repair the necessary components.
- f. Assess the extent of the emergency and determine how much help is needed.

In Case of an Emergency Land Application Manure/Waste Discharge

Implement the following first containment steps and where containment material is located:

- a. Stop all other activities to deal with the emergency.
- b. Call for help if needed.
- c. Contain the spill or runoff from entering the stream or waterway using straw bales, saw dust, or soil material.
- d. Assess the extent of the emergency and determine how much help is needed.
- e. Properly land apply.

1. Emergency Contacts:

Department / Agency	Phone
County Sheriff – Scott County	563-326-8625
Fire Department	911 or
Ambulance & Rescue	911 or
Electric Company – REC	563-732-2211
Natural Gas Company -	
Propane Company – RVC	563-785-4808
Electrician – Devon Warner	563-370-5460
Rendering Company – composting	
Emergency Response Contacts:	
Scott Wolf	563-370-3734
Brian Linnenbrink	563-370-1952
Mike DeCap	563-370-3361

2. Available equipment/supplies for responding to emergency:

Equipment Type	Contact Person	Phone Number
Schwartz Excavating Bulldozer, backhoe, etc.	Todd	563-529-5216
Lilienthal Manure tankers	Bob	563-349-2918

3. Contacts to be made by farm's Owner or Operator as Soon As Possible within 24 hours:

Organization	Phone
Natural Resources Conservation Service	563-391-1403
Health Department Office	563-326-8618
County Sheriff's Office	563-326-8625
Iowa DNR Emergency 24 hour	515-281-8694
Iowa Department of Agriculture	515-281-5321

Provide the following information:

- a. Your Name

Farm Identification and directions from nearest town –

Address:

25531 1st Ave, New Liberty, IA

Directions:

North of Durant 5 miles, turn right on to 290th
go 1 mile, turn left (north) ~ 1/2 mile on the right.
Barns sit off the road about 1/4 mile.

- b. Description of emergency
c. Estimate of the amounts, area covered, and distance traveled.
d. Has manure reached surface waters or major field drains?
e. Is there any obvious damage: employee injury, fish kill, or property damage?
f. What is currently in progress to contain situation?
4. Additional containment measures, corrective measures, or property restoration measures.



Manure Management Plan Form

Animal Feeding Operation Information

Instructions: Complete this form for your animal feeding operation. Footnotes are provided on page 4.

The information within this form, and the attachments, describes my animal feeding operation, my manure storage and handling system, and my planned manure management system. I (we) will manage the manure, and the nutrients it contains, as described within this manure management plan (MMP) and any revisions of the plan, individual field information, and field summary sheet, and in accordance with current rules and regulations. Deviations permitted by Iowa law will be documented and maintained in my records.

Signed: Scott Wolf (Signature) Scott Wolf (Print name) Date: 5-4-16

Name of operation: Scott Wolf Facility ID No. 64308

Location of the operation: 25279 1st Ave
(911 address)
New Liberty Iowa 52765
(Town) (State) (Zip)
NW 1/4 of the SW 1/4 of Sec 6 T 79N R 1E Cleona Scott
(1/4 1/4) (1/4) (Section) (Tier & Range) (Township Name) (County)

Owner and contacts of the animal feeding operation:

Owner Scott Wolf Phone 563-785-4562
 Address 25279 1st Ave New Liberty, IA 52765
 E-mail address (optional) _____ Cell phone (optional) _____

Contact person (if different than owner) _____ Phone _____
 Address _____
 E-mail address (optional) _____ Cell phone (optional) _____

Contract company (if applicable) Grandview Farms, Inc. Phone 563-285-4006
 Address 12090 240th St. Eldridge, IA 52748

This manure management plan is for: (check one)
 existing operation, not expanding existing operation, expanding existing operation, new owner new operation

Construction and Expansion Dates: _____ Sp 2006 date of initial construction and all expansions

Table 1. Information about livestock production and manure management system

1	2	3	4	5	6	7	8
Animal type/ Production phase ^a	Max # of animals confined	Manure Storage Structure ^b	N ^c	P ₂ O ₅ ^c	gal/space/dy ^d	Days/yr Facility occupied	Annual Manure Produced ^e
Select production phas ▼			0	0	0.0		000
Select production phas ▼			0	0	0.0		000
Select production phas ▼			0	0	0.0		000
Wean/finish (wet/dry)	4864	Deep pit	45.4	22.3	0.7	360	1,226,000
Total Gallons							1,226,000

Estimated annual animal production¹: ~5000 animals/year

Source of Manure Nutrient Content Data (standard tables, manure analysis, other): manure analysis



Manure Management Plan Form

Determining Maximum Allowable Manure Application Rates

Instructions: Complete a worksheet for each unique combination of the following factors (crop rotation, optimum crop yield, manure nutrient concentration, remaining crop N need, method of application) that occurs at this operation. Complete form by fill in

Management Identification (Mgt ID)^g _____

CCCB) Corn-Corn-Corn-Soybeans

(identify this application scenario by letter)

Method to determine optimum crop yield^h **Timing of application**

Method of application **Application loss factor**

If spray irrigation is used, identify method^j _____

Table 2. Manure nutrient concentration

Table 3. Crop usage rates^p

Manure Nutrient Content (lbs/1000gal or lbs/ton)					
Manure Storage Structure(s) ^k		Deep pit			
Total N ^l	45	P ₂ O ₅		29	
%TN Available 1st year	80%	2nd year	20%	3rd year	
Available N 1st year ^m	35.3	2nd year ⁿ	8.8	3rd year ^o	0.0

lb/bu or lb/ton	N	P ₂ O ₅
Corn	1.2 <input type="button" value="v"/>	0.375
Soybean	3.8	0.8
Alfalfa	50	12.5
Other crop <input type="button" value="v"/>	0	0

*Use blank space above to add crop not listed.

Table 4. Calculations for rate based on nitrogen (always required)

		Corn 1 <input type="button" value="v"/>	Corn 2 <input type="button" value="v"/>	Corn 3 <input type="button" value="v"/>	Soybean <input type="button" value="v"/>
1	Applying Manure For (crop to be grown) ^q				
2	Optimum Crop Yield ^h	bu or ton/acre	231	231	67
3	P ₂ O ₅ removed with crop by harvest ^r	lb/acre	86.6	86.6	53.6
4	Crop N utilization ^s	lb/acre	277	277	255
5a	Legume N credit ^t	lb/acre	50.00	0	0
5b	Commercial N planned ^u	lb/acre	50	60	
5c	Manure N carryover credit ^v	lb/acre		44.1	43.2
6	Remaining crop N need ^w	lb/acre	177	173	211
7	Manure rate to supply remaining N ^x	gal/acre	5023	4906	5992
8	P ₂ O ₅ applied with N-based rate ^y	lb/acre	146	142	174

Table 5. Calculations for rate based on phosphorus (fill out only if P-based rates are planned)

9	Commercial P ₂ O ₅ planned ^z	lb/acre			
10	Manure rate to supply P removal ^{aa}	gal/acre	2987	2987	1848
11	Manure rate for P based plan ^{bb}	gal/acre			
12	Manure N applied with P-based plan ^{cc}	lb/acre	0	0	0

Table 6. Application rates that will be carried over to page 3

13	Planned manure application rate ^{dd}	gal/acre	5000	4900	4900
----	---	----------	------	------	------

When applicable, manure application rates must be based on the P index value as follows:

(0-2) N-based manure management.

(>2-5) N-based manure management but P application rate cannot exceed two times the P removal rate of the crop schedule.

(>5-10) Until December 31, 2008, P-based manure management while adopting practices to reduce P index to 5 or below.

(>10) No manure application until practices are adopted to reduce P index to 5 or below

Davisson Tiling

1639 215th St. * Grand Mound, IA 52751

563-593-4170

"Providing quality service for over 35 years"

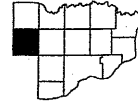
- * Agricultural drainage installations
- * Tile repair
- * Backhoeing
- * Bulldozing

Farm Location

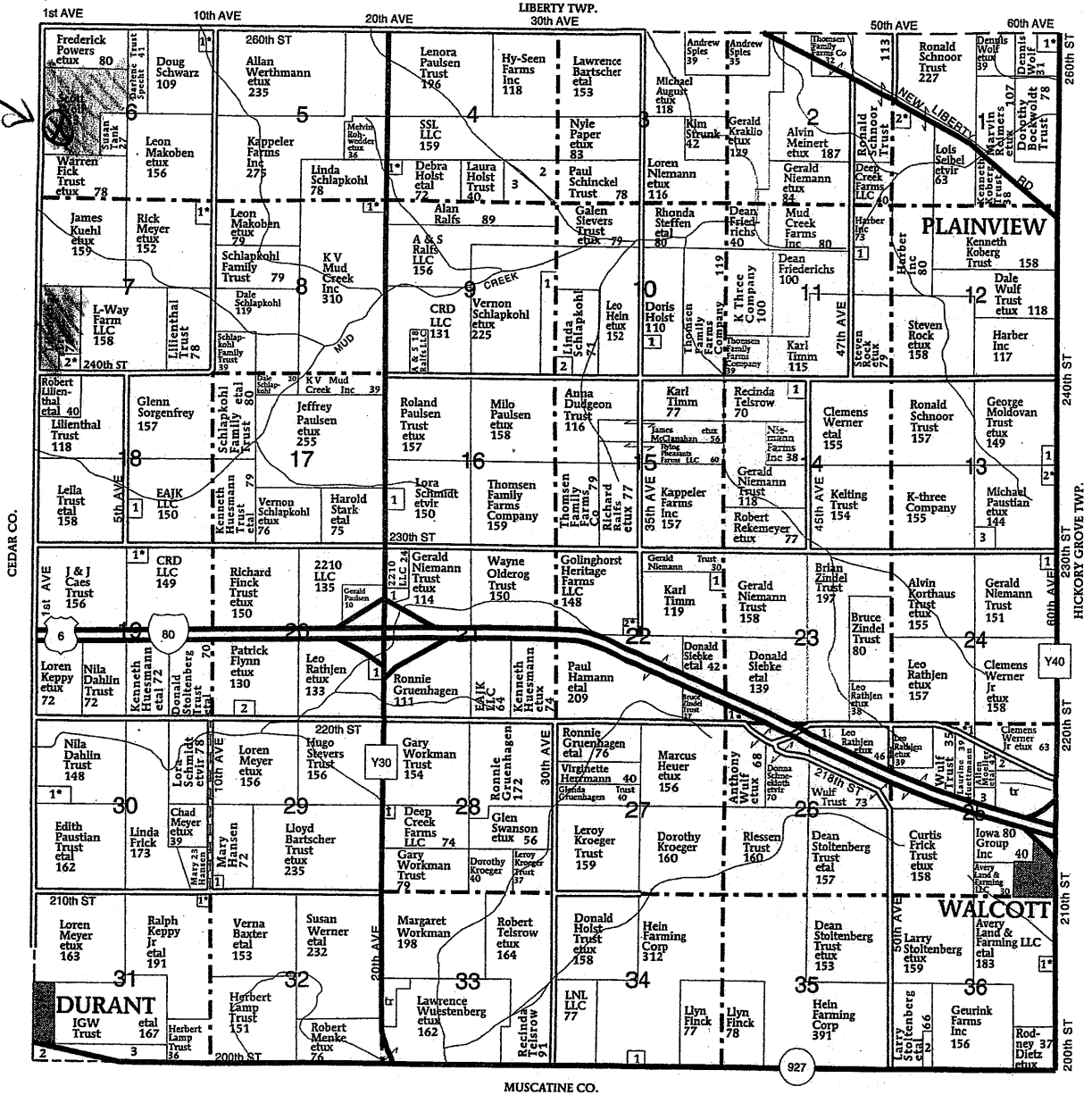
T-79-N

CLEONA PLAT

(Landowners)



R-1-E



CLEONA TOWNSHIP

SECTION 1

1. Kramer, Duane 7
2. Schnoor, Craig 12

SECTION 4

1. Kuehl, James 10
2. Schinckel Trust, Paul 21

SECTION 11

3. Holst, Debra 20

SECTION 6

1. Samuels, Jesse 6

SECTION 7

1. Hamilton, James 6
2. Lillenthal, Robert 9

SECTION 8

1. Schlapkohl, Keith 6

SECTION 9

1. Schlapkohl, Linda 9

SECTION 10

1. Hamrighausen, Carmen 6

SECTION 11

2. Wegener, Lucas 8

SECTION 13

1. KV Mud Creek Inc 6

SECTION 13

1. Claussen, Kyle 5
2. Kolwey, William 5
3. Paustian Enterprises LTD 6

SECTION 14

1. Rochholz, Kenneth 9

SECTION 16

1. Schmidt, Michael 5

SECTION 18

1. Huesmann, Kyle 6

SECTION 19

1. Jacobsen, Sarah 5

SECTION 20

1. Interchange Development Corp 6
2. Fick, Ronald 14

SECTION 21

1. IBP INC 5

SECTION 22

1. Schueller, Daryl 8
2. Strayer, Mitchell 5

SECTION 23

1. Wulf, Anthony 12

SECTION 24

1. Bolden, Ednell 5

SECTION 25

1. Rathjen, Leo 5
2. Avery Partners LLC 9
3. Exit 284 Land & Development 21

SECTION 26

1. Zindel Trust, Brian 10

SECTION 28

1. Randall, Lee 5

SECTION 29

1. Schemmel, Dean 5

SECTION 30

1. Keppy, Loren 14

SECTION 31

1. Schemmel, Thomas 7
2. Durant Cemetery Assoc 5

SECTION 32

3. Paulsen, Darwin 25

SECTION 34

1. Williams, Larry 6

SECTION 36

1. Taylor, Robert 6
2. Stoltenberg, Larry 11



v. 1/22/2007

Iowa Phosphorus Index

Credits: Iowa State University
 USDA National Soil Tilth Laboratory
 USDA Natural Resource Conservation Service

Field Number	Erosion				Runoff				Tile / Subsurface Recharge				Overall P Index		
	Gross Erosion	Sediment Trap Factor	SDR x Factor	Buffer x Factor	Enrichment x Factor	STP Factor	Erosion PI	RCN Factor	STP Factor	P App Factor	Runoff PI	Flow Factor		STP Factor	Tile/Sub PI
Steffen --	7.90	1.00	0.36	1.00	1.10	0.86	2.66	1.40	0.24	0.07	0.43	1.00	0.08	0.08	3.17
Cedar Co. --	2.30	1.00	0.51	1.00	1.10	0.90	1.16	1.44	0.29	0.07	0.51	1.00	0.08	0.08	1.75
Dale --	7.90	1.00	0.41	1.00	1.10	1.02	3.57	1.37	0.43	0.03	0.63	1.00	0.08	0.08	4.28
Stuben(Mangles) --	2.30	1.00	0.43	1.00	1.10	0.80	0.87	1.44	0.17	0.09	0.36	1.00	0.08	0.08	1.32
Sunbury Corner --	2.30	1.00	0.36	1.00	1.10	0.78	0.71	1.44	0.14	0.09	0.33	1.00	0.08	0.08	1.12
Field 1 --	3.10	1.00	0.45	1.00	1.10	0.93	1.42	1.40	0.32	0.09	0.57	1.00	0.08	0.08	2.07

SCOTT WOLF MMP
Manure Analysis

Year	N	P
2013	42.2	54.1
2009	51.1	20
2008	44.8	25.6
2007	43.9	34.3
2006	41.7	9.1
AVG	44.74	28.62

SCOTT WOLF MMP FIELD YIELDS

FIELD NAME	YIELDS	
	CORN	SOYBEANS
WOLF FIELD 1	229	66
STEFFEN	225	65
DALE'S	234	68
STUBBEN	233	68
SUNBURY CORNER	234	68
AVERAGE	231	67

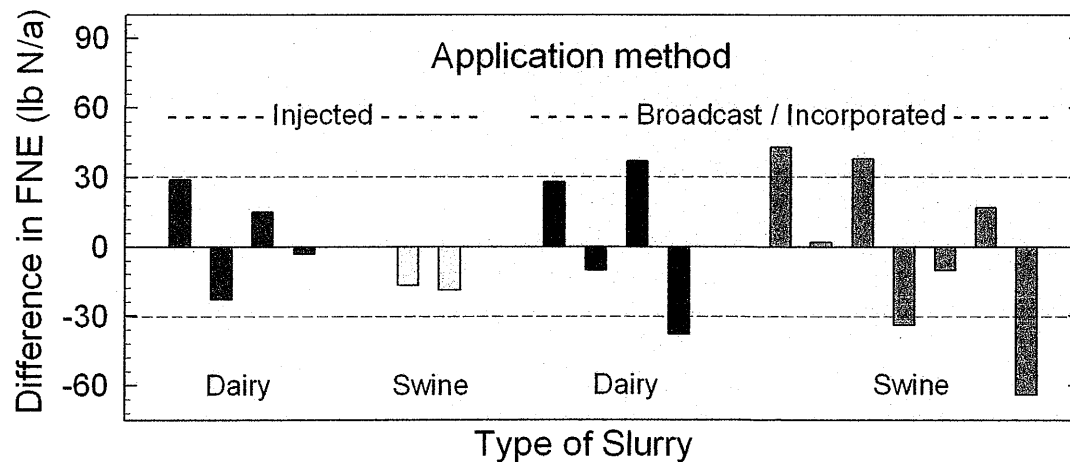
University of Minnesota Extension Fact Sheet

Nitrogen Availability from Liquid Swine and Dairy Manure: Results of On-Farm Trials in Minnesota

Manure nitrogen (N) availability depends on application method, as seen in general predictions by the University of Minnesota (UM Extension Bulletin WW-03553), because application method will influence ammonia loss (see Table 1). We evaluated the predictions of manure N availability on 13 Minnesota farms in 2005 and 2006 by measuring corn yield response to liquid swine and dairy manure. A short summary of results is presented here. Complete methods and results are found in UM Extension Bulletin 08583 of the same title.

Table 1. Predicted manure N loss and availability for the first and second year after application of dairy and swine manure. (Excerpted from UM Extension Bulletin WW-03553)

Type		Surface broadcast, followed by incorporation in			Direct injection	
		12 hours	< 4 days	4 days	Sweep	Knife
		-----% Total N-----				
Dairy	Loss	10	20	40	5	10
	Year 1 availability	55	40	20	55	50
	Year 2 availability	25	25	25	25	25
Swine	Loss	10	30	50	5	15
	Year 1 availability	75	55	35	80	70
	Year 2 availability	15	15	15	15	15



Results: At individual sites, predictions for injected manure were more reliable than for broadcast-incorporated manure, since they were consistently within 30 lb N/acre of the measured fertilizer N equivalent. In contrast, more than one-half of the predictions for broadcast-incorporated manure were greater than 30 lb N/acre higher or lower than the measured value. (Columns in the figure that are above the zero line indicate that more manure N was available than predicted using Table 1; those under the zero line indicate that Table 1 over-predicted N availability.)

Conclusion: Predictions of N availability from injected liquid manure are more reliable than for broadcast-incorporated liquid manure. Direct injection by knives or sweeps is recommended to get the most predictable and highest value from manure N.

Land Application Agreement

Agreed this date April 21, 2016 between Scott Wolf, herein known as "producer" and Avery Land & Farming, herein known as "landlord."

The producer will apply manure generated at swine production facilities located at:
25531 1st Ave, New Liberty, IA

The landowner acknowledges the use of 240.2 acres of land by the producer for the spreading of manure and such land is located at:
Cedar Co, IA T79N R1W Section 11& 12. USDA farm # 4193 tracts 2649, 7308, 7312

This manure agreement will begin April 21, 2016 for an initial term of one (1) year and continue thereafter for so long as the swine facility remains in operation. This agreement may be terminated by written notice signed by the parties involved. There needs to be at least 120 day notice of termination.

The manure will be applied in accordance with any and/or all conditions required by any and/or all of the confined feeding permits required or issued for this operation to the producer. The producer shall adhere to any and/or all of the set forth conditions for manure application on this parcel of land. The producer shall provide the following information to the landlord:

1. Manure tests results generated by an accredited testing facility.
2. Manure application logs documenting applied nutrients to this land.

The landlord shall provide the following information to the landlord:

1. Planned crop rotations.
2. Planned commercial fertilizer application.
3. Soil tests to meet producer MMP requirements.

The landlord acknowledges that a lease exists with Lilienthal Enterprises, Ltd concerning the cropping of said application land and this agreement is separate and independent from any cropping lease.

Producer

Landowner

By: Scott Wolf
Scott Wolf

By: David Meier, Avery Land & Farming, LLC
David Meier

Date: 5-4-16

Date: 4-28-16

Land Application Agreement

Agreed this date April 21, 2016 between Scott Wolf, herein known as "producer" and Dale Lilienthal, herein known as "landlord."

The producer will apply manure generated at swine production facilities located at:
25531 1st Ave, New Liberty, IA

The landowner acknowledges the use of 77.34 acres of land by the producer for the spreading of manure and such land is located at:

Cedar Co IA, T79N R1W Sec 13, USDA farm #4543 Tract #68

This manure agreement will begin April 21, 2016 for an initial term of one (1) year and continue thereafter for so long as the swine facility remains in operation. This agreement may be terminated by written notice signed by the parties involved. There needs to be at least 120 day notice of termination.

The manure will be applied in accordance with any and/or all conditions required by any and/or all of the confined feeding permits required or issued for this operation to the producer. The producer shall adhere to any and/or all of the set forth conditions for manure application on this parcel of land. The producer shall provide the following information to the landlord:

1. Manure tests results generated by an accredited testing facility.
2. Manure application logs documenting applied nutrients to this land.

The landlord shall provide the following information to the landlord:

1. Planned crop rotations.
2. Planned commercial fertilizer application.
3. Soil tests to meet producer MMP requirements.

The landlord acknowledges that a lease exists with Lilienthal Enterprises, Ltd concerning the cropping of said application land and this agreement is separate and independent from any cropping lease.

Producer

By: Scott Wolf
Scott Wolf

Date: 5-4-16

Landowner

By: Dale Lilienthal
Dale Lilienthal

Date: 3 May 16

Land Application Agreement

Agreed this date April 21, 2016 between Scott Wolf, herein known as "producer" and Ronald Schnoor, herein known as "landlord."

The producer will apply manure generated at swine production facilities located at:
25531 1st Ave, New Liberty, IA

The landowner acknowledges the use of 157.96 & 142.6 acres of land by the producer for the spreading of manure and such land is located at:

Scott Co, IA T79N R1E Sec 1-2, USDA farm #4911 tract 4128 & 2648
Scott Co, IA T79N R1E Sec 13. USDA farm # 4911 tract 373

This manure agreement will begin April 21, 2016 for an initial term of one (1) year and continue thereafter for so long as the swine facility remains in operation. This agreement may be terminated by written notice signed by the parties involved. There needs to be at least 120 day notice of termination.

The manure will be applied in accordance with any and/or all conditions required by any and/or all of the confined feeding permits required or issued for this operation to the producer. The producer shall adhere to any and/or all of the set forth conditions for manure application on this parcel of land. The producer shall provide the following information to the landlord:

1. Manure tests results generated by an accredited testing facility.
2. Manure application logs documenting applied nutrients to this land.

The landlord shall provide the following information to the landlord:

1. Planned crop rotations.
2. Planned commercial fertilizer application.
3. Soil tests to meet producer MMP requirements.

The landlord acknowledges that a lease exists with Lilienthal Enterprises, Ltd concerning the cropping of said application land and this agreement is separate and independent from any cropping lease.

Producer

Landowner

By: Scott Wolf
Scott Wolf

By: Ronald H. Schnoor
Ronald Schnoor

Date: 5-4-16

Date: 4-28 2016

RUSLE2 Profile Erosion Calculation Record

Field 1 - Wolf

Inputs:

Location	Soil	Slope length (horiz)	Avg. slope steepness, %
USA\Iowa\Scott County	Scott County, Iowa\120C2 Tama silty clay loam, 5 to 9 percent slopes, moderately eroded\Tama Silty clay loam moderately eroded 100%	200	7.0

Management	Vegetation	Yield units	# yield units, #/ac
managements\CMZ 04\c.Other Local Mgt Records\CC wolf 2015	vegetations\Corn, grain	bushels	195.00

Contouring	Strips/barriers	Diversion/terrace, sediment basin	Subsurface drainage	Adjust res. burial level	General yield level	Rock cover, %
a. rows up-and-down hill	(none)	(none)	(none)	Normal res. burial	Base yield	0

Outputs:

T value	Soil loss erod. portion	Detachment on slope	Soil loss for cons. plan	Sediment delivery	Net C factor	Net K factor	Crit. slope length	Surf. cover after planting, %
5.0	3.1	3.1	3.1	3.1	0.053	0.37	200	66

Date	Operation	Vegetation	Surf. res. cov. after op, %
11/1/0	Manure injector, liquid high disturb.30 inch		88
4/9/1	Disk, single gang		65
4/9/1	Cultivator, field 6-12 in sweeps, coil tine har		65
4/9/1	Sprayer, pre-emergence		65
4/10/1	planter, double disk opnr	Corn, grain	66
5/29/1	Sprayer, post emergence and fert. tank mix		60
10/20/1	Harvest, killing crop 50pct standing stubble		88

FUEL USE EVALUATION:

Fuel type for entire run	Equiv. diesel use for entire simulation	Energy use for entire simulation	Fuel cost for entire simulation, US\$/ac
(none)	5.9	810000	0

SCI and STIR Output

Soil conditioning index (SCI)	SCI OM subfactor	SCI FO subfactor	SCI ER subfactor	Avg. annual slope STIR	Wind & irrigation-induced erosion for SCI, t/ac/yr
0.742	1.5	0.42	-0.22	58.6	0

The **SCI** is the **Soil Conditioning Index** rating. If the calculated index is a negative value, soil organic matter levels are predicted to decline under that production system. If the index is a positive value, soil organic matter levels are predicted to increase under that system.

The **STIR** value is the **Soil Tillage Intensity Rating**. It utilizes the speed, depth, surface disturbance percent and tillage type parameters to calculate a tillage intensity rating for the system used in growing a crop or a rotation. STIR ratings tend to show the differences in the degree of soil disturbance between systems. The kind, severity and number of ground disturbing passes are evaluated for the entire cropping rotation as shown in the management description.

RUSLE2 Profile Erosion Calculation Record

Dale, Cedar Co. S, Steffen, -- Scott Wolf

Inputs:

Location	Soil	Slope length (horiz)	Avg. slope steepness, %
USA\Iowa\Scott County	Scott County, Iowa\120C2 Tama silty clay loam, 5 to 9 percent slopes, moderately eroded\Tama Silty clay loam moderately eroded 100%	200	7.0

Management	Vegetation	Yield units	# yield units, #/ac
managements\CMZ 04\c.Other Local Mgt Records\ccb rockow2015alt	vegetations\Corn, grain, high yield	bushels	221.00
managements\CMZ 04\c.Other Local Mgt Records\ccb rockow2015alt	vegetations\Corn, grain, high yield	bushels	221.00
managements\CMZ 04\c.Other Local Mgt Records\ccb rockow2015alt	vegetations\Soybean, mw 30 in rows	bu	64.000

Contouring	Strips/barriers	Diversion/terrace, sediment basin	Subsurface drainage	Adjust res. burial level	General yield level	Rock cover, %
b. absolute row grade 3 percent	(none)	(none)	(none)	Normal res. burial	Base yield	0

Outputs:

T value	Soil loss erod. portion	Detachment on slope	Soil loss for cons. plan	Sediment delivery	Net C factor	Net K factor	Crit. slope length	Surf. cover after planting, %
5.0	7.9	7.9	7.9	7.9	0.13	0.37	200	

Date	Operation	Vegetation	Surf. res. cov. after op, %
10/1/0	Disk, tandem light finishing		3.9
10/8/0	Manure injector, liquid high disturb.30 inch		2.9
3/30/1	Cultivator, field 6-12 in sweeps, coil tine har		1.4
3/30/1	Sprayer, pre-emergence		1.4
3/30/1	Planter, double disk opnr	Corn, grain, high yield	1.4
5/28/1	Sprayer, post emergence and fert. tank mix		14
10/20/1	Harvest, killing crop 50pct standing stubble		77
10/20/1	Disk, tandem light finishing		77
10/23/1	Manure injector, liquid high disturb.30 inch		75
4/20/2	Cultivator, field 6-12 in sweeps, coil tine har		57
5/10/2	Sprayer, pre-emergence		54
5/10/2	Planter, double disk opnr	Corn, grain, high yield	54
6/7/2	Sprayer, post emergence		53
9/29/2	Harvest, killing crop 50pct standing stubble		89
5/5/3	Sprayer, pre-emergence		88
5/5/3	Planter, double disk opnr	Soybean, mw 30 in rows	88
6/2/3	Sprayer, post emergence		86
8/4/3	Sprayer, insecticide post emergence		67
10/6/3	Harvest, killing crop 20pct standing stubble		92

FUEL USE EVALUATION:

Fuel type for entire run	Equiv. diesel use for entire simulation	Energy use for entire simulation	Fuel cost for entire simulation, US\$/ac
(none)	13	1900000	0

SCI and STIR Output

Soil conditioning index (SCI)	SCI OM subfactor	SCI FO subfactor	SCI ER subfactor	Avg. annual slope STIR	Wind & irrigation-induced erosion for SCI, t/ac/yr
0.0786	0.56	0.70	-2.1	30.1	0

The **SCI** is the **Soil Conditioning Index** rating. If the calculated index is a negative value, soil organic matter levels are predicted to decline under that production system. If the index is a positive value, soil organic matter levels are predicted to increase under that system.

The **STIR** value is the **Soil Tillage Intensity Rating**. It utilizes the speed, depth, surface disturbance percent and tillage type parameters to calculate a tillage intensity rating for the system used in growing a crop or a rotation. STIR ratings tend to show the differences in the degree of soil disturbance between systems. The kind, severity and number of ground disturbing passes are evaluated for the entire cropping rotation as shown in the management description.



RUSLE2 Profile Erosion Calculation Record

Sunbury Corner, Stuben(Mangles) – Scott Wolf

Inputs:

Location: USA\Iowa\Cedar County
 Soil: Cedar County, Iowa\120B Tama silty clay loam, 2 to 5 percent slopes\Tama Silty clay loam 95%
 Slope length (horiz): 200 ft
 Avg. slope steepness: 4.0 %

Management	Vegetation	Yield units	# yield units, #/ac
managements\CMZ 04\c.Other Local Mgt Records\LILIENTHAL CCB Corn Fall NH3, Spgfcult- Corn Fall NH3, DiskChisel twisted, spgfcult -Soybeans DiskChisel twisted, spgfcult	vegetations\Corn, grain	bushels	235.00
managements\CMZ 04\c.Other Local Mgt Records\LILIENTHAL CCB Corn Fall NH3, Spgfcult- Corn Fall NH3, DiskChisel twisted, spgfcult -Soybeans DiskChisel twisted, spgfcult	vegetations\Corn, grain	bushels	235.00
managements\CMZ 04\c.Other Local Mgt Records\LILIENTHAL CCB Corn Fall NH3, Spgfcult- Corn Fall NH3, DiskChisel twisted, spgfcult -Soybeans DiskChisel twisted, spgfcult	vegetations\Soybean, mw 30 in rows	bu	68.000

Contouring: a. rows up-and-down hill
 Strips/barriers: (none)
 Diversion/terrace, sediment basin: (none)
 Subsurface drainage: (none)
 Adjust res. burial level: Normal res. burial

Outputs:

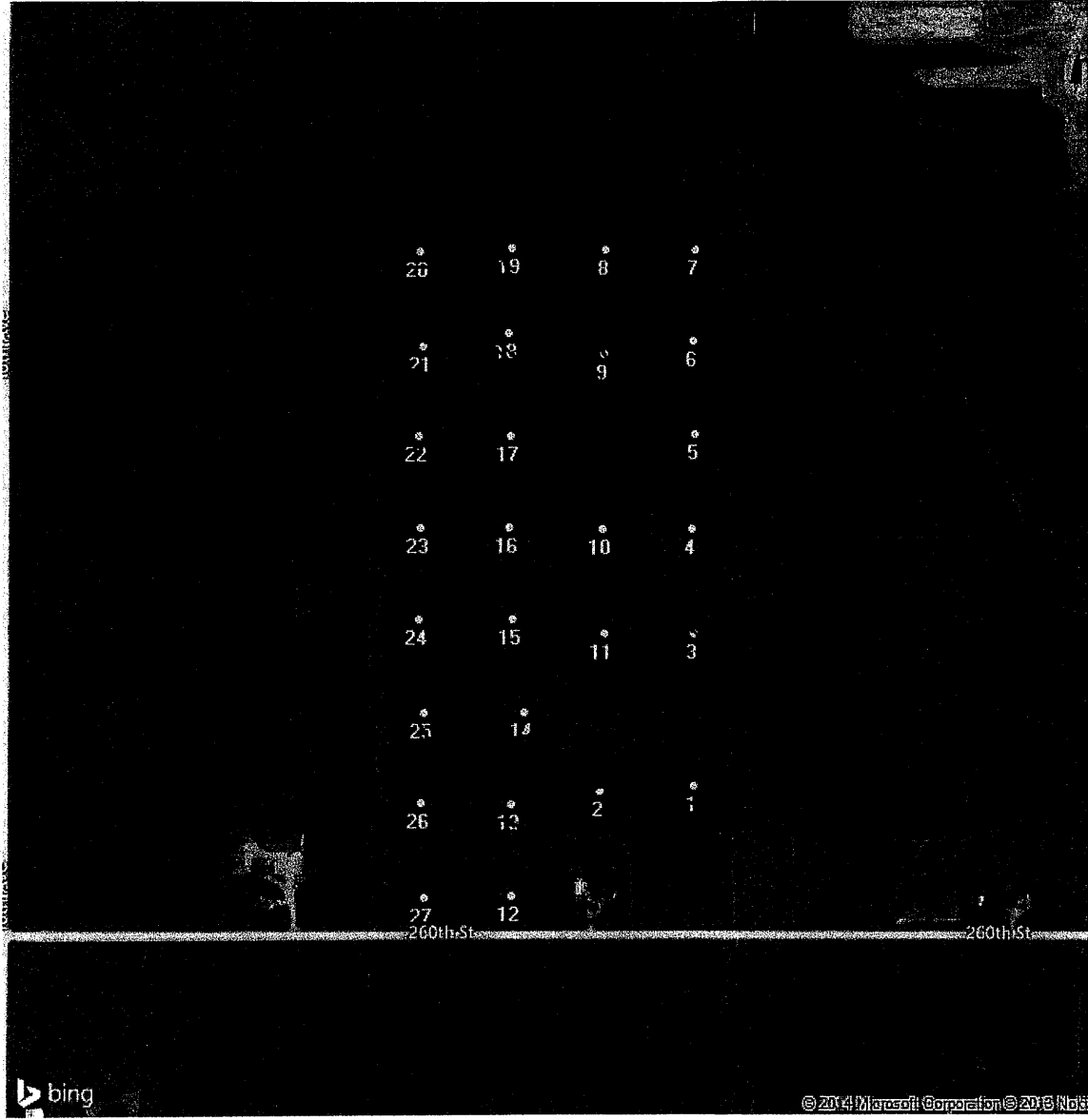
T value: 5.0 t/ac/yr
 Soil loss erod. portion: 2.3 t/ac/yr
 Detachment on slope: 2.3 t/ac/yr
 Soil loss for cons. plan: 2.3 t/ac/yr
 Sediment delivery: 2.3 t/ac/yr

Crit. slope length: 200 ft
 Surf. cover after planting: -- %
 Avg. ann. forage harvest: 0 lb/ac

Date	Operation	Vegetation	Surf. res. cov. after op, %
10/16/0	Fert. applic. anhyd knife 30 in		93
11/1/0	Manure injector, liquid low disturb.30 inch		89
4/15/1	Cultivator, field 6-12 in shovels C		43
5/1/1	Sprayer, pre-emergence		38
5/1/1	Planter, double disk opnr	Corn, grain	38
6/7/1	Sprayer, post emergence		26
10/10/1	Harvest, killing crop 50pct standing stubble		91
10/15/1	Fert. applic. anhyd knife 30 in		95
11/1/1	Manure injector, liquid low disturb.30 inch		96
4/15/2	Cultivator, field 6-12 in shovels C		76
5/1/2	Sprayer, pre-emergence		74
5/1/2	Planter, double disk opnr	Corn, grain	74
6/7/2	Sprayer, post emergence		64
10/10/2	Harvest, killing crop 50pct standing stubble		93
5/15/3	Sprayer, pre-emergence		92
5/15/3	Planter, double disk opnr	Soybean, mw 30 in rows	92
6/7/3	Sprayer, post emergence		90
8/1/3	Sprayer, insecticide post emergence		73
10/15/3	Harvest, killing crop 20pct standing stubble		94

Lilienthal Enterprises | Sunbury
Durant | Steffen | 2014 | 70.6 acres
Field Sampled on 5/27/2014

Sample No



Maps as of 5/28/2014

REPORT NUMBER

14-142-0020

ACCOUNT
7721

REPORT DATE
May 27, 2014

RECEIVED DATE

May 22, 2014



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TODAY'S DATE
May 27, 2014

**RIVER VALLEY COOP
MASTER ACCOUNT**

**RIVER VALLEY COOPERATIVE
GRID ACCOUNT/IOWA
108 PROGRESS LANE
GENESEO IL 61254**

**LILIENTHAL ENTERPRISES
DURANT
STEFFEN**

Lab Number	Sample ID	OM %	Phosphorus			Ca ppm	Mg ppm	Na ppm	pH	Buff index	CEC meq/100	Percent Base Saturation				Nitrate			Fe ppm	Cu ppm	B ppm	Excess Lime Rate	Soluble Salts	NH3-N ppm	MP3 Color ppm		
			P1 ppm	P2 ppm	Bic ppm							K ppm	Mg ppm	Ca ppm	H ppm	Na ppm	Surface lbs/A	depth lbs/A								Total lbs/A	Zn ppm
26668082	1	2.6	34	46		214	646	2918	6.8	20.5	2.7	26.3	71.0	0.0	0.6												
26668083	2	2.9	136	144		606	464	2168	7.2	16.3	9.5	23.7	66.8	0.0	0.6												
26668084	3	1.5	32	40		143	598	2515	7.2	17.9	2.0	27.8	70.2	0.0	0.6												
26668085	4	2.2	34	47		190	561	2801	7.1	19.2	2.5	24.3	73.2	0.0	0.6												
26668086	5	2.4	28	31		198	449	2585	6.3	6.7	19.2	2.6	19.5	67.3	10.6												
26668087	6	2.7	21	26		196	334	2332	6.9	14.9	3.4	18.7	77.9	0.0	0.6												
26668088	7	3.2	32	35		209	260	2059	6.1	6.7	15.1	3.5	14.3	68.2	14.0												
26668089	8	2.7	28	29		270	327	2192	6.5	6.8	15.6	4.4	17.5	70.3	7.8												
26668090	9	2.6	28	32		248	369	2461	7.1	16.0	4.0	19.2	76.8	0.0	0.6												
26668091	10	2.1	18	28		170	525	2264	6.9	16.1	2.7	27.2	70.1	0.0	0.6												
26668092	11	2.9	23	39		239	445	2384	7.0	16.2	3.8	22.9	73.3	0.0	0.6												
26668093	12	3.4	51	88		225	470	2279	7.7	15.9	3.6	24.6	71.8	0.0	0.6												65
26668094	13	2.3	37	49		211	628	2866	7.0	20.1	2.7	26.0	71.3	0.0	0.6												
26668095	14	2.6	36	48		240	419	2150	7.1	14.9	4.1	23.4	72.5	0.0	0.6												
26668096	15	3.1	28	33		189	368	2109	7.0	14.1	3.4	21.7	74.9	0.0	0.6												
26668097	16	2.3	42	52		211	666	2621	6.7	19.2	2.8	28.9	68.3	0.0	0.6												
26668098	17	2.9	35	39		230	434	2627	7.0	17.3	3.4	20.9	75.7	0.0	0.6												
26668099	18	3.5	50	56		269	412	2971	7.1	19.0	3.6	18.1	78.3	0.0	0.6												
26668090	19	2.9	23	28		243	513	3066	7.3	20.2	3.1	21.2	75.7	0.0	0.6												33
26668081	20	2.6	29	34		229	450	2728	7.1	18.0	3.3	20.8	75.9	0.0	0.6												
26668082	21	2.3	27	44		219	601	3234	7.3	21.7	2.6	23.1	74.3	0.0	0.6												49
26668083	22	2.9	47	61		285	318	2366	6.7	15.2	4.8	17.4	77.8	0.0	0.6												
26668084	23	2.8	26	31		252	468	2246	6.5	6.8	17.1	3.8	22.8	65.7	7.7												
26668085	24	3.1	24	29		199	397	2318	6.9	15.4	3.3	21.5	75.2	0.0	0.6												
26668086	25	2.5	50	59		194	628	2570	6.3	6.7	20.8	2.4	25.2	61.8	10.6												
26668087	26	2.4	28	33		205	391	2093	7.0	14.2	3.7	22.9	73.4	0.0	0.6												
26668088	27	3.5	48	91		266	578	2877	7.6	19.9	3.4	24.2	72.4	0.0	0.6												79

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REPORT NUMBER

11-137-0011

REPORT DATE

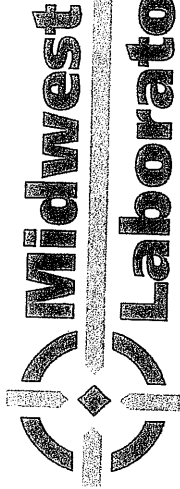
May 19, 2011

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May 17, 2011

ACCOUNT

7721



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RIVER VALLEY COOP MASTER ACCOUNT

IDENTIFICATION LILIENTHAL ENTERPRISES DURANT DALES SCOTT T79N R1E 7

DWA RIVER VALLEY COOPERATIVE DEAN LIEVENS/GRID ACCOUNT/IOWA 108 PROGRESS LANE GENESEO IL 61254

SOIL ANALYSIS REPORT

Table with columns: LAB NUMBER, SAMPLE IDENTIFICATION, ORGANIC MATTER, PHOSPHORUS, POTASSIUM, MAGNESIUM, CALCIUM, SODIUM, PH, BUFFER INDEX, CATION EXCHANGE CAPACITY, PERCENT BASE SATURATION, NITRATE-N, SULFUR, ZINC, MANGANESE, IRON, COPPER, BORON, EXCESS LIME RATE, SOLUBLE SALTS. Includes data for samples 20948-20958 and a summary section for NITRATE-N, SULFUR, ZINC, MANGANESE, IRON, COPPER, BORON, EXCESS LIME RATE, SOLUBLE SALTS.

REV. 12/03

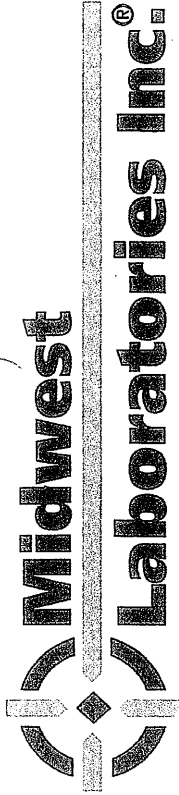
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REPORT NUMBER

12-08-0064

REPORT DATE
Mar 29, 2012
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Mar 27, 2012

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108 PROGRESS LANE
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LILIENTHAL ENTERPRISES
DURANT
STUEBENS
CEDAR 790N 10W 12

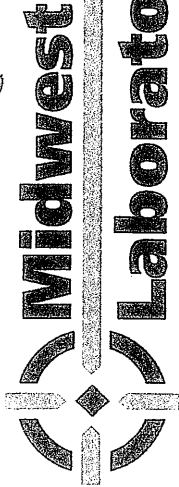
RIVER VALLEY COOP
MASTER ACCOUNT

PAGE 1/3

ISSUE DATE
Mar 29, 2012

Lab Number	Sample ID	OM %	Phosphorus			K ppm	Mg ppm	Ca ppm	Na ppm	pH	Buff index	CEC meq/100	Percent Base Saturation			Nitrate			S ppm	Zn ppm	Mn ppm	Fe ppm	Cu ppm	B ppm	Excess Soluble NH3		MP3 Color		
			P1 ppm	P2 ppm	Bic ppm								K Mg Ca H Na	ppm	lbs/A	depth	lbs/A	Rate							Salts	N ppm			
23774991	1	2.8	20	25	197	622	2907		7.4		20.2	2.5	25.7	71.8	0.0	0-6												43	
23774992	2	2.8	19	31	216	600	2931		7.5		20.2	2.7	24.8	72.5	0.0	0-6													39
23774993	3	2.9	23	33	191	579	2816		7.4		19.4	2.5	24.9	72.6	0.0	0-6													46
23774994	4	3.1	25	35	210	628	2932		7.5		20.4	2.6	25.7	71.7	0.0	0-6													49
23774995	5	2.6	11	15	167	563	2579		7.5		18.0	2.4	26.1	71.5	0.0	0-6													29
23774996	6	3.4	34	47	223	597	2845		6.8		18.3	3.1	27.2	69.7	0.0	0-6													
23774998	7	3.9	12	16	197	734	3314		7.1		23.2	2.2	26.4	71.4	0.0	0-6													
23774999	8	3.7	45	63	205	721	3163		7.4		22.3	2.4	26.9	70.7	0.0	0-6													
23775000	9	2.8	20	24	201	734	2946		7.5		21.4	2.4	28.6	69.0	0.0	0-6													
23775001	10	3.1	9	11	168	520	2359		6.4	6.8	18.2	2.4	23.8	64.8	9.0	0-6													
23775002	11	3.7	11	14	207	665	3132		6.8		21.7	2.4	25.5	72.1	0.0	0-6													
23775003	12	3.2	14	21	164	537	2654		6.7		18.2	2.3	24.6	73.1	0.0	0-6													
23775004	13	3.1	29	47	208	598	2535		7.1		18.2	2.9	27.4	69.7	0.0	0-6													
23775005	14	2.6	8	11	170	506	2078		6.7		15.0	2.9	28.1	69.0	0.0	0-6													
23775006	15	2.7	9	11	164	536	2206		6.7		15.9	2.6	28.1	69.3	0.0	0-6													
23775007	16	2.7	10	13	173	492	2133		6.6	6.9	16.2	2.7	25.3	65.8	6.2	0-6													
23775008	17	2.5	8	10	184	535	2248		7.0		16.2	2.9	27.5	69.6	0.0	0-6													
23775009	18	2.4	6	8	160	566	2201		6.5	6.8	17.4	2.4	27.1	63.2	7.3	0-6													
23775010	19	2.6	7	8	174	565	2261		6.6	6.8	17.6	2.5	26.8	64.2	6.5	0-6													
23775011	20	2.3	8	9	165	615	2331		6.4	6.7	18.9	2.2	27.1	61.7	9.0	0-6													
23775012	21	3.7	29	43	271	668	2884		6.7		20.7	3.4	26.9	69.7	0.0	0-6													
23775013	22	3.8	12	18	214	672	2966		6.9		21.0	2.6	26.7	70.7	0.0	0-6													
23775014	23	3.4	14	18	209	555	2673		6.5	6.8	20.0	2.7	23.1	66.8	7.4	0-6													
23775015	24	3.0	11	15	175	543	2524		6.8		17.6	2.5	25.7	71.8	0.0	0-6													
23775016	25	3.1	28	42	177	678	2771		7.6		20.0	2.3	28.3	69.4	0.0	0-6													
23775017	26	2.8	18	27	192	688	2731		7.6		19.9	2.5	28.8	68.7	0.0	0-6													
23775018	27	2.8	8	10	171	596	2513		6.8		18.0	2.4	27.6	70.0	0.0	0-6													
23775019	28	3.3	11	15	146	502	2386		6.6	6.8	17.6	2.1	23.8	67.8	6.3	0-6													
23775020	29	3.7	12	15	174	502	2349		6.4	6.8	18.0	2.5	23.2	65.2	9.1	0-6													
23775021	30	3.6	18	22	193	579	2827		6.5	6.8	18.9	2.6	25.5	64.2	7.7	0-6													
23775022	31	2.5	8	10	164	438	1763		6.3	6.8	14.4	2.9	25.3	61.2	10.6	0-6													
23775023	32	2.6	8	10	185	514	2020		6.3	6.7	16.6	2.9	25.8	60.8	10.5	0-6													

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IDENTIFICATION

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108 PROGRESS LANE
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LILIENTHAL ENTERPRISES
DURANT
STUEBENS

CEDAR 790N 10W 12

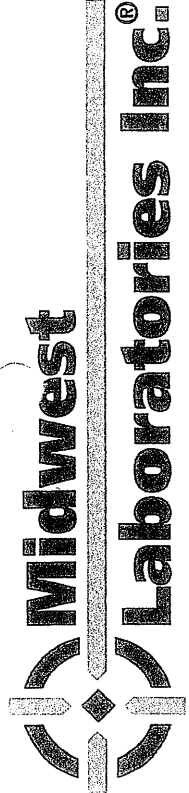
RIVER VALLEY COOP
MASTER ACCOUNT

Lab Number	Sample ID	OM %	Phosphorus			Ca ppm	Na ppm	pH	Buff index	CEC meq/100	Percent Base Saturation				Nitrate		Zn ppm	Mn ppm	Fe ppm	Cu ppm	B ppm	Excess Soluble NH3		MP3 Color ppm
			P1 ppm	P2 ppm	Bic ppm						K ppm	Mg ppm	Ca ppm	H ppm	Na ppm	Surface lbs/A						depth lbs/A	Rate	
23775024	33	2.5	7	8		159	484	1938	6.4	6.8	15.5	2.6	26.0	62.5	8.9									
23775025	34	2.3	7	8		146	518	2062	6.4	6.8	16.5	2.3	26.2	62.5	9.0									
23775026	35	2.4	7	8		141	539	2077	6.5	6.8	16.4	2.2	27.4	63.3	7.1									
23775027	36	2.7	9	12		200	526	2124	6.3	6.7	17.3	3.0	25.3	61.4	10.3									
23775028	37	2.4	6	9		158	653	2446	6.8	6.7	18.1	2.2	30.1	67.7	0.0									
23775029	38	2.8	9	11		184	544	2223	6.2	6.7	18.3	2.6	24.8	60.7	11.9									
23775030	39	2.7	7	8		159	493	1978	6.4	6.8	15.8	2.6	26.0	62.6	8.8									
23775031	40	2.8	9	12		147	415	2523	6.5	6.8	17.8	2.1	19.4	70.9	7.6									
23775032	41	3.1	13	18		164	458	2866	6.5	6.8	20.1	2.1	19.0	71.3	7.6									
23775033	42	3.3	26	36		171	492	2807	6.7	6.8	18.6	2.4	22.0	75.6	0.0									
23775034	43	3.7	62	98		209	519	3225	6.8	6.8	21.0	2.6	20.6	76.8	0.0									
23775035	44	3.5	57	90		238	508	3528	6.8	6.8	22.5	2.7	18.8	78.5	0.0									
23775037	45	2.8	27	42		131	436	2798	7.2	7.2	18.0	1.9	20.2	77.9	0.0									
23775038	46	3.1	20	31		149	540	2673	6.8	6.8	18.2	2.1	24.7	73.2	0.0									
23775039	47	4.1	39	66		130	724	3140	7.4	7.4	22.1	1.5	27.3	71.2	0.0									
23775040	48	3.1	47	81		133	718	3046	7.6	7.6	21.6	1.6	27.7	70.7	0.0									
23775041	49	3.1	29	40		140	590	2859	6.7	6.7	19.6	1.8	25.1	73.1	0.0									
23775042	50	3.2	28	42		180	489	3067	7.0	7.0	19.9	2.3	20.5	77.2	0.0									
23775043	51	3.2	42	61		153	424	2711	6.9	6.9	17.5	2.2	20.2	77.6	0.0									
23775044	52	2.8	28	35		163	426	2460	6.8	6.8	16.3	2.6	21.8	75.6	0.0									
23775045	53	3.2	45	65		153	527	3132	6.8	6.8	20.4	1.9	21.5	76.6	0.0									
23775046	54	2.9	13	18		205	384	2577	6.5	6.8	17.9	2.9	17.9	72.0	7.2									
23775047	55	2.8	24	34		155	333	2369	6.6	6.9	16.0	2.5	17.3	73.7	6.5									
23775048	56	2.4	26	36		191	435	2473	6.7	6.7	16.5	3.0	22.0	75.0	0.0									
23775049	57	2.6	38	56		157	439	2544	7.0	7.0	16.8	2.4	21.8	75.8	0.0									
23775050	58	2.8	37	52		169	507	2717	6.8	6.8	18.2	2.4	23.2	74.4	0.0									
23775051	59	2.7	38	53		123	474	2607	7.1	7.1	17.3	1.8	22.8	75.4	0.0									
23775052	60	2.8	34	52		128	457	2775	7.3	7.3	18.0	1.8	21.2	77.0	0.0									
23775053	61	3.0	31	52		153	393	2880	7.2	7.2	18.1	2.2	18.1	79.7	0.0									
23775054	62	3.3	79	125		252	502	2502	7.0	7.0	17.3	3.7	24.2	72.1	0.0									
23775055	63	3.2	59	99		184	485	2882	7.3	7.3	18.9	2.5	21.4	76.1	0.0									
23775056	64	2.5	24	39		195	605	3298	7.0	7.0	22.0	2.3	22.9	74.8	0.0									

The above analytical results apply only to the sample(s) submitted. Samples are retained a maximum of 30 days. Our reports and letters are for the exclusive and confidential use of our clients and may not be reproduced in whole or in part, nor may any reference be made to the work, the results, or the company in any advertising, news release, or public announcements without obtaining our prior written authorization.

REPORT NUMBER
12-06-0064
 REPORT DATE
 Mar 29, 2012
 RECEIVED DATE
 Mar 27, 2012

ACCOUNT
 7721



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 www.midwestlabs.com
 IDENTIFICATION COPY TO 17423

PAGE 3/3
 ISSUE DATE
 Mar 29, 2012

RIVER VALLEY COOP
 MASTER ACCOUNT

IOWA RIVER VALLEY COOPERATIVE
 DEAN LIEVENS/GRID ACCOUNT/IOWA
 108 PROGRESS LANE
 GENESEO IL 61254

LILIENTHAL ENTERPRISES
 DURANT
 STUEBENS
 CEDAR 790N 10W 12

Lab Number	Sample ID	OM %	Phosphorus			K ppm	Mg ppm	Ca ppm	Na ppm	pH	Buf index	CEC meq/100	Percent Base Saturation						Nitrate			S ppm	Zn ppm	Mn ppm	Fe ppm	Cu ppm	B ppm	Excess Soluble		NH3-MP3			
			P1 ppm	P2 ppm	Bic ppm								K ppm	Mg ppm	Ca ppm	H ppm	Na ppm	Surface lbs/A	depth lbs/A	Total lbs/A	Lime Rate							Salts	N ppm	Color ppm			
23775037	65	3.1	48	64	168	480	2753		7.0	18.2	2.4	22.0	75.6	0.0				0-6															
23775038	66	3.0	57	77	244	644	3010		6.6	22.3	2.8	24.1	67.5	5.6				0-6															
23775039	67	2.4	21	29	192	623	2916		7.1	20.3	2.4	25.6	72.0	0.0				0-6															
23775060	68	2.3	16	21	192	640	3265		7.0	22.2	2.2	24.0	73.8	0.0				0-6															

The above analytical results apply only to the sample(s) submitted. Samples are retained a maximum of 30 days. Our reports and letters are for the exclusive and confidential use of our clients and may not be reproduced in whole or in part, nor may any reference be made to the work, the results, or the company in any advertising, news release, or other public announcements without obtaining our prior written authorization.



Iowa Department of Natural Resources

Construction Permit Application Form Confinement Feeding Operations

INSTRUCTIONS:

Prior to constructing, installing, modifying or expanding a confinement feeding operation structure¹, answer questions 1-8 on Item 3, Section A (page 2), to determine if a construction permit is required. To calculate the animal unit capacity (AUC) of the operation, complete Table 1 (page 4.) If a construction permit is required, complete the rest of the form, have the owner(s) sign it on pages 5 and 6. Mail to the DNR (see address on page 5) this application form, documents and fees requested in Checklist No. 1 or 2 (pages 10-16). See item 5 (page 5), to determine which checklist to use.

If a construction permit is not needed, some pre-construction requirements may still apply prior to the construction of a formed manure storage structure². See page 5 for additional DNR contact information.

THIS APPLICATION IS FOR:

1. A new confinement feeding operation
2. An existing confinement feeding operation (answer all of the following questions):
 - a. Facility ID No. (5 digit number): 64308
 - b. Date when the operation was first constructed: 2006
 - c. Date when the last construction, expansion or modification was completed: 2006.
(Not needed if the confinement operation has previously received a construction permit from DNR.)
 - d. Is this also an ownership change? Yes. No.

ITEM 1 - LOCATION AND CONTACT INFORMATION (See page 17 for instructions and an example):

A) Name of operation: Scott Wolf

Location:	<u>NW</u>	<u>SW</u>	<u>6</u>	<u>79N 1E</u>	<u>Cleona</u>	<u>Scott</u>
	(1/4 1/4)	(1/4)	(Section)	(Tier & Range)	(Name of Township)	(County)

B) Owner information:

Name: Scott Wolf Title: Owner

Address: 25279 1st Ave. New Libery, IA 52765

Telephone: 563-785-4562 Fax: _____ Email: _____

C) Person to contact with questions about this application (if different than owner):

Name: Carrie Keppy Title: Consultant

Address: 13258 Slopertown Rd, Davenport, IA 52806

Telephone: 515-979-6954 Fax: _____ Email: _____

- Enclose aerial photo or engineering drawing showing the proposed location of the confinement feeding operation structure¹ and all applicable separation distances, as requested in Attachment 1 (pages 11 or 14). See example of aerial photo on pages 18 to 19, at the end of this form.
- I manage or am the majority owner of another confinement feeding operation located within 2,500 feet of the proposed site. Please contact the DNR-AFO Program staff at (515) 281-8941 to verify site adjacency requirements.

¹ Confinement feeding operation structure = animal feeding operation structure (confinement building, manure storage structure or egg washwater storage structure) that is part of a confinement feeding operation. Manure storage structures include formed and unformed manure storage structures.

² Formed manure storage structure = covered or uncovered concrete or steel tanks, and concrete pits below the building.

ITEM 2 – SITING INFORMATION:

- A) Karst Determination: Go to www.iowaDNR.gov select the link to 'Mapping (GIS Interactive)', then check the [AFO Siting Atlas](#). If the site is not located in karst or potential karst, print and enclose the map with the name and location of the site clearly marked. If the site is in karst or potential karst, if you cannot access the map, or if you have questions about this issue, contact a DNR geologist at (515) 242-6848. Check one of the following:
- The site is not in karst or potential karst. Include documentation requested in checklist 1 or 2 (pages 10 or 13).
 - The DNR geologist has verified that the site is in karst. The upgraded concrete standards of 567 IAC 65.15(14)"c" must be used.
- B) Alluvial Soils Determination: Go to www.iowaDNR.gov, select the link to 'Mapping (GIS Interactive)', then check the [AFO Siting Atlas](#). If the site is not in potential alluvial soils, print and enclose the map with the name and location of the site clearly marked. If the site is in potential alluvial soils, if you cannot access the map, or if you have questions about this issue, contact a DNR geologist at (515) 242-6848. Check one of the following:
- The site is not in alluvial soils. Include documentation requested in checklist 1 or 2 (pages 10 or 13).
 - The DNR geologist has verified that the site is in alluvial soils. Check one of the following:
 - Not in 100-year floodplain or does not require a floodplain permit. Include correspondence from the DNR.
 - Requires floodplain permit. Include Floodplain Permit.

ITEM 3 – OPERATION INFORMATION:

- A) A construction permit is required prior to any of the following:
1. Constructing or modifying any unformed manure storage structure³, or constructing or modifying a confinement building that uses an unformed manure storage structure³.
 2. Constructing, installing or modifying a confinement building or a formed manure storage structure² at a confinement feeding operation if, after construction, installation or expansion, the AUC of the operation is 1,000 animal units (AU) or more. This also applies to confinement feeding operations that store manure exclusively in a dry form.
 3. Initiating a change that would result in an increase in the volume of manure or a modification in the manner in which manure is stored in any unformed manure storage structure³, even if no construction or physical alteration is necessary. Increases in the volume of manure due to an increase in animal capacity, animal weight capacity or AUC up to the limits specified in a previously issued construction permit do not require a new construction permit.
 4. Initiating a change, even if no construction or physical alteration is necessary, that would result in an increase in the volume of manure or a modification in the manner in which manure is stored in a formed manure storage structure² if, after the change, the AUC of the operation is 1,000 AU or more. Increases in the volume of manure due to an increase in animal capacity, animal weight capacity or AUC up to the limits specified in a previously issued construction permit do not require a new construction permit.
 5. Constructing or modifying any egg washwater storage structure or a confinement building at a confinement feeding operation that includes an egg washwater storage structure.
 6. Initiating a change that would result in an increase in the volume of egg washwater or a modification in the manner in which egg washwater is stored, even if no construction or physical alteration is necessary. Increases in the volume of egg washwater due to an increase in animal capacity, animal weight capacity or AUC up to the limits specified in a previously issued construction permit do not require a new construction permit.
 7. Repopulating a confinement feeding operation if it was closed for 24 months or more and if any of the following apply:
 1. The confinement feeding operation uses an unformed manure storage structure³ or egg washwater storage structure;
 2. The confinement feeding operation includes only confinement buildings and formed manure storage structures² and has an AUC of 1,000 AU or more.
 8. Installing a permanent manure transfer piping system, unless the department determines that a construction permit is not required.

³ Unformed manure storage structure = covered or uncovered anaerobic lagoon, earthen manure storage basin, aerobic earthen structure.
Revised 04/2011 cmz

B) In your own words, describe in detail, the proposed construction, expansion, installation, modification or repair being proposed in this project. Attach additional pages if necessary:

81'2" x 241' Wean to finish barn with an 8' concrete deep pit to house 2464hd barn.

C) Master Matrix (must check one). If any of boxes 1 to 3 are checked, the operation is required to be evaluated with the master matrix if the county, where the confinement feeding operation structure¹ is or would be located, has adopted a 'Construction Evaluation Resolution' (CER). Select the one that best describes your confinement feeding operation:

1. A new confinement feeding operation proposed in a county that has adopted a CER.
2. An existing operation constructed on or after April 1, 2002, in a county that has adopted a CER.
3. An existing operation constructed prior to April 1, 2002, with a current or proposed AUC of 1,667 AU or more, in a county that has adopted a CER.
4. None of the above. Therefore, the master matrix evaluation is not required.

D) Qualified Operation (must check one). If any of boxes 1 to 4 are checked, the operation is also a 'qualified operation'. A qualified operation is required to use a manure storage structure that employs bacterial action which is maintained by the utilization of air or oxygen, and which shall include aeration equipment. However, this requirement does not apply if box 5 is checked. Select the one that best describes your confinement feeding operation:

1. A swine farrowing and gestating operation with an AUC of 2,500 AU or more.
2. A swine farrow-to-finish operation with an AUC of 5,400 AU or more.
3. A cattle confinement feeding operation (including dairies) with an AUC of 8,500 AU or more.
4. Other confinement feeding operations with an AUC of 5,333 AU or more.
5. This is not a qualified operation because:
 - a. It is below the limits shown on boxes 1 to 4.
 - b. It includes a confinement feeding operation structure¹ constructed prior to May 31, 1995.
 - c. It handles manure exclusively on a dry form.

ITEM 4 – ANIMAL UNIT CAPACITY (AUC) and, if applicable, ANIMAL WEIGHT CAPACITY (AWC):

A) Calculating AUC – Required for all operations

For each animal species, multiply the maximum number of animals that you would ever confine at one time by the appropriate factor, then add all AU together on Table 1 (page 4). Use the maximum market weight for the appropriate animal species to select the AU factor.

You must complete all applicable columns in Table 1. Use column a) to calculate the existing AUC, before permit for existing operations only. Use column b) to calculate the "Total proposed AUC" (after a permit is issued) including new operations. The number obtained in column b) is the AUC of the operation and must be used to determine permit requirements. Use column c) to calculate the 'New AU' to be added to an existing operation. To calculate the indemnity fee (see page 7), also use column c), however, if the "Existing AUC" (column a) is 500 AU or less, enter the "Total proposed AUC" (column b) in the "New AU" (column c).

In calculating the AUC of a confinement feeding operation, you must include the AUC of all confinement buildings which are part of the confinement feeding operation, unless a confinement building has been abandoned. A confinement feeding operation structure¹ is abandoned if the confinement feeding operation structure¹ has been razed, removed from the site of a confinement feeding operation, filled in with earth, or converted to uses other than a confinement feeding operation structure¹ so that it cannot be used as a confinement feeding operation structure¹ without significant reconstruction. Therefore, in Table 1, enter the animal unit capacity of all the confinement buildings, including those that are from an "adjacent" operation located within 2,500 feet. For more information, contact the AFO Program at (515) 281-8941.

Table 1. Animal Unit Capacity (AUC): $(\text{No. HEAD}) \times (\text{FACTOR}) = \text{AUC}$

Animal Species	a) Existing AUC (Before permit)			b) Total Proposed AUC (After permit)		
	(No. Head)	x (Factor)	= AUC	(No. Head)	x (Factor)	= AUC
Slaughter or feeder cattle		1.0			1.0	
Immature dairy cattle		1.0			1.0	
Mature dairy cattle		1.4			1.4	
Gestating sows		0.4			0.4	
Farrowing sows & litter		0.4			0.4	
Boars		0.4			0.4	
Gilts		0.4			0.4	
Finished (Market) hogs	2400	0.4	960	4864	0.4	1946
Nursery pigs 15 lbs to 55 lbs		0.1			0.1	
Sheep and lambs		0.1			0.1	
Horses		2.0			2.0	
Turkeys 7lbs or more		0.018			0.018	
Turkeys less than 7 lbs		0.0085			0.0085	
Broiler/Layer chickens 3 lbs or more		0.01			0.01	
Broiler/Layer chickens less than 3 lbs		0.0025			0.0025	
TOTALS:			a) Existing AUC: 960			b) Total proposed AUC: 1946

Note: If the "Existing AUC" (column a) is 500 AU or less, enter the "Total proposed AUC" (column b) in the "New AU" (column c)

c) New AU = b) - a):

986

(This is the AUC of the operation)

B) Calculating AWC - Only for operations first constructed prior to March 1, 2003

The AWC is needed for an operation that was first constructed prior to March 1, 2003, to determine some of the minimum separation distance requirements for construction or expansion.

The AWC is the product of multiplying the maximum number of animals that you would ever confine at any one time by their average weight (lbs) during the production cycle. Then add the AWC if more than one animal species is present (examples on how to determine the AWC are provided in 567 IAC 65.1(455B).)

If the operation was first constructed prior to March 1, 2003, you must complete all applicable columns in Table 2:

Table 2. Animal Weight Capacity (AWC): $(\text{No. head}) * (\text{Avg. weight, lbs}) = \text{AWC, lbs}$

Animal Species	a) Existing AWC (Before Permit)			b) Proposed AWC (After permit)		
	(No. head)	x avg weight	= AWC	(No. head)	x avg weight	= AWC
Slaughter or feeder cattle						
Immature dairy cattle						
Mature dairy cattle						
Gestating sows						
Farrowing sows & litter						
Boars						
Gilts						
Finished (Market) hogs						
Nursery pigs 15 lbs to 55 lbs						
Sheep and lambs						
Horses						
Turkeys 7lbs or more						
Turkeys less than 7 lbs						
Broiler/Layer chickens 3 lbs or more						
Broiler/Layer chickens less than 3 lbs						
TOTALS:			a) Existing AWC: <input type="text"/>			b) Total proposed AWC: <input type="text"/>

c) New AWC = b) - a):

<input type="text"/>

(This is the AWC of the operation)

ITEM 8

**Manure Storage Indemnity Fee Form
for Construction Permits**

CASHIER'S USE ONLY
0474-542-474A-0431
Facility ID #
County

Credit fees to: Scott Wolf

Name of operation: Scott Wolf

INSTRUCTIONS:

- 1) Use the 'Total Proposed AUC' from column b), Table 1 (page 4), to select the appropriate fee line in the table below. The 'Total Proposed AUC' is the AUC of the operation.
- 2) Select the animal specie and row number (see examples). Enter the 'New AU' from column c), Table 1 (page 4). The 'New AU' is the number of AU to be added to an existing operation or being proposed with a new operation. **Note:** If the "Existing AUC" (column a) is 500 AU or less, enter the "Total proposed AUC" (column b) in "New AU" (column c).
- 3) Multiply the 'New AU' by the appropriate 'Fee per AU'. The resulting number is the indemnity fee due.
 - **Example 1:** An existing swine operation is expanding from an 'Existing AUC' of 1,000 AU to a 'Total Proposed AUC' of 1,800 AU, and has previously paid an indemnity fee for the existing 1,000 AU. Calculate the indemnity fee as follows: The 'Total Proposed AUC' is between 1,000 AU and 3,000 AU; the animal specie is other than poultry; enter 800 AU in the 'New AU' column, row 4, and multiply it by \$ 0.15:
 $(800 \text{ AU}) \times (\$ 0.15 \text{ per AU}) = \$ 120.00$
 - **Example 2:** An existing poultry operation is expanding from an 'Existing AUC' of 250 AU to a 'Total Proposed AUC' of 2,000 AU and has not paid the indemnity fee for animals housed in the existing buildings. Calculate the indemnity fee as follows: The 'Total Proposed AUC' is between 1,000 AU and 3,000 AU; the animal specie is poultry and the indemnity fee has not previously been paid, enter 2,000 AU in the 'New AU' column on row 3, and multiply it by \$0.06:
 $(2,000 \text{ AU}) \times (\$ 0.06 \text{ per AU}) = \$ 120.00$
 - **Example 3:** If you are proposing a new swine confinement feeding operation with a 'Total Proposed AUC' of 3,500 AU, enter 3,500 AU in the 'New AU' column, row 6 and multiply it by \$ 0.20:
 $(3,500 \text{ AU}) \times (\$ 0.20 \text{ per AU}) = \$ 700.00$
 - **Example 4:** If you are applying for a construction permit but you are not increasing the AUC of the operation, and has previously paid the applicable indemnity for the animals housed in the existing buildings, there is no indemnity fee due (\$ 0.00). If no indemnity fee is due, do not submit this page.

Indemnity Fee Table:

Total Proposed AUC - (After permit) from column b), Table 1	Row	Animal species	New AU - from column c), Table 1	x	Fee per AU	Indemnity Fee
Less than 1,000 AU	1	Poultry		x	\$ 0.04 =	
	2	Other		x	\$ 0.10 =	
1,000 AU or more to less than 3,000 AU	3	Poultry		x	\$ 0.06 =	
	4	Other	986	x	\$ 0.15 =	147.90
3,000 AU or more	5	Poultry		x	\$ 0.08 =	
	6	Other		x	\$ 0.20 =	

**Filing Fees Form
for Construction Permits**

CASHIER'S USE ONLY 0473-542-473A-0431 0474-542-474A-0431 Facility ID # County
--

Credit fees to: Scott Wolf

Name of operation: Scott Wolf

INSTRUCTIONS:

1. If the operation is applying for a construction permit enclose a payment for the following:

- Construction application fee \$ 250.00.
(Note: This fee is non-refundable)

2. A manure management plan must be submitted and you must also pay the following:

- Manure management plan filing fee \$ 250.00
(Note: This fee is non-refundable)

3. Total filing fees: Add the fees paid in items 1 and 2 (above): \$ 500.00

SUMMARY:	
- Manure Storage Indemnity Fee (see previous page) to be deposited in the Manure Storage Indemnity Fee Fund (474)	\$ <u>147.90</u>
- Total filing fees (see item 3 on this page) to be deposited in the Animal Agriculture Compliance Fund (473)	\$ <u>500.00</u>
TOTAL DUE:	\$ <u>647.90</u>

4. Make check payable to: Iowa Department of Natural Resources or Iowa DNR; and send it along with the construction application documents (See submittal checklist No. 1 or 2, pages 10-15.) Note: Do not send this fee to the county.

ITEM 9

COUNTY VERIFICATION RECEIPT OF DNR CONSTRUCTION PERMIT APPLICATION

This form provides proof that the County Board of Supervisors has been provided with a complete copy of the construction permit application documents (everything except the fees) for the confinement feeding operation:

Owner: Scott Wolf Telephone: 563.785.4562

Name of operation: Scott Wolf

Location: NW SW 6 79N 1E Cleona Scott
(1/4 1/4) (1/4) (Section) (Tier & Range) (Name of Township) (County)

Documents being submitted to the county:

- Construction permit application form: submit items 1 to 9 (see Submittal Checklist No. 1 or 2)
- Attachment 1 - Aerial photos: Must clearly show the location of the proposed confinement feeding operation structure¹ and that all the separation distances are met, including those claimed for points in the master matrix (if applicable).
- Attachment 2 - Statement of design certification, submit any of the following (see Checklist No. 1 or 2):
 - Construction Design Statement form
 - Professional Engineer (PE) Design Certification form
 - Engineering report, construction plans and technical specifications
 - In addition, if proposing an unformed manure storage structure³ or an egg washwater storage structure submit documentation required in Addendum "A" of this construction application form.
- Attachment 3 - Manure management plan.
- Attachment 4 - Master Matrix (if required). You must include supporting documents (see Checklist No. 1 or 2)

RECEIVED
MAY -4 PM 1:00
COUNTY AUDITOR

THIS SECTION IS RESERVED FOR THE COUNTY

As soon as DNR receives a construction permit application, the DNR will fax your County Auditor a "Courtesy reminder letter" explaining what actions your County Board of Supervisors must complete and the deadlines.

Public Notice is required for **all** construction permit applications, including those applications not required to be evaluated with the master matrix and applications in counties not participating in the Master matrix.

Counties participating in the master matrix: the county's master matrix evaluation and county's recommendation is required for the following cases:

- A new confinement feeding operation that is applying for a construction permit
- An existing confinement feeding operation that was first constructed on or after April 1, 2002 that is applying for a construction permit.
- An existing confinement feeding operation that was first constructed prior to April 1, 2002 that is applying for a construction permit with an animal unit capacity (AUC) is 1,667 animal units (AU) or more.

I have read and acknowledge the county's duty with this construction permit application, as specified in 567 IAC 65.10(455B) and Iowa Code 459.304. On behalf of the Board of Supervisors for:

COUNTY: Scott

NAME: Roland Caldwell

TITLE: Operations Manager Auditor's Office
(Member of the County Board of Supervisors or its designated official/employee)

Date: May 4, 2016

If you do not receive the courtesy reminder letter within a reasonable time, or if you have any questions, please contact the animal feeding operations (AFO) Program at (515) 281-8941 or visit www.IowaDNR.gov

SCOTT WOLF

Key for Aerial Photos 1 and 2

A – Nearest Residences (to the northwest 1280 feet and 1970 feet, to the south 1954 feet)

B – Owners Residence

C – Nearest surface water/water source 3100 feet.

D – Nearest Major water source 4.5 miles to portion of Mud Creek

E – Distance to nearest well is 350 feet

F – Distance to ROW is 980 feet

G – Nearest confinement with MMP 4900 feet

There are no ag drainage wells, surface intakes of ag drainage wells or designated wetlands within one mile of the site.



IOWA

SCOTT WOLF

Aerial Photo 1

DEPARTMENT OF NATURAL RESOURCES

Basemaps

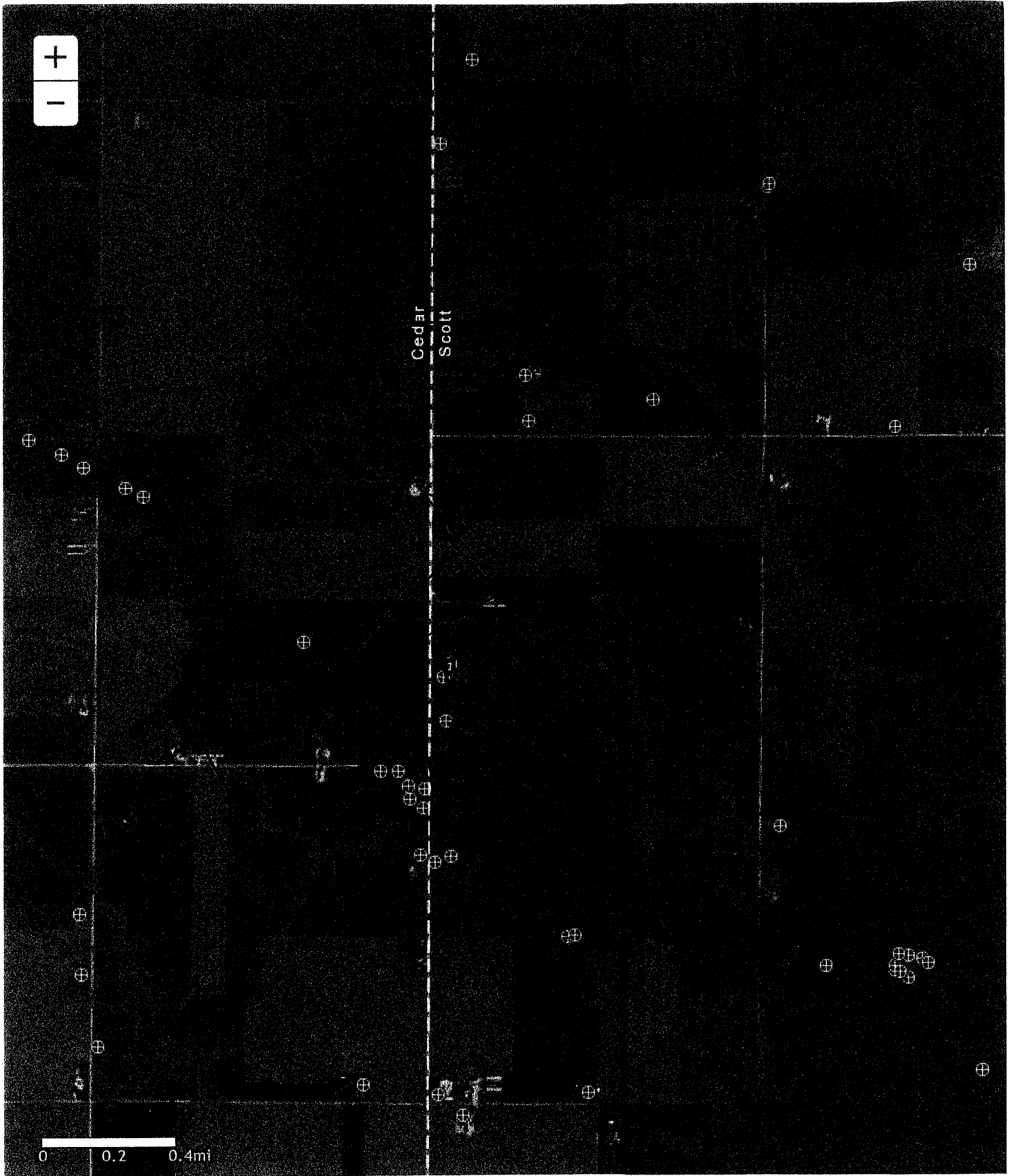
Measure

Bookmarks

Mail

Map Info

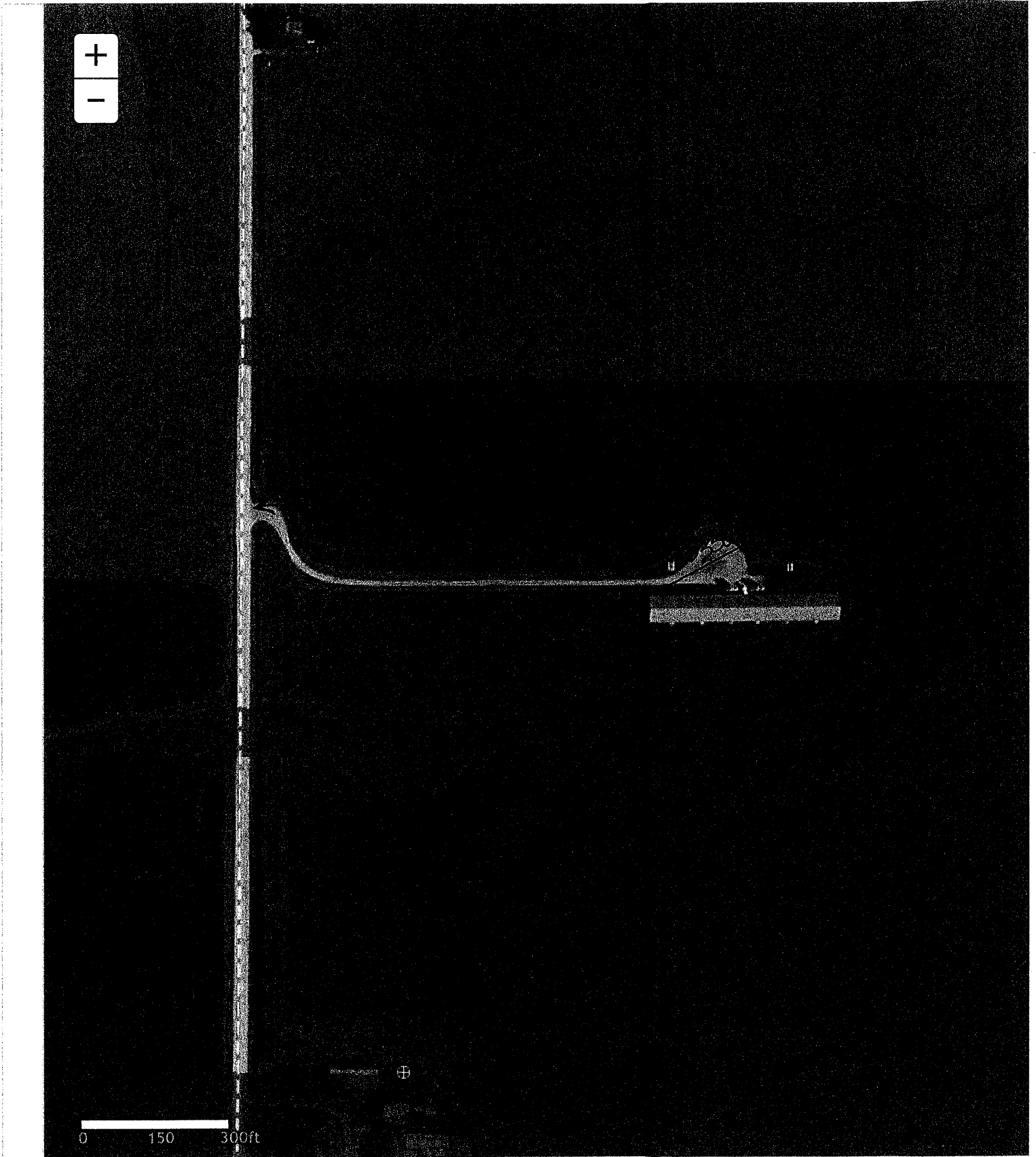
Soil



502 E. 9th St, Des Moines, IA 50319

t79nr01e06

UTM Zone 15 NAD83 WGS84
672855.41, 4618657.53 -90.922571,





Doc ID: 020415010004 Type: LAN
Recorded: 07/22/2015 at 09:33:23 AM
Fee Amt: \$22.00 Page 1 of 4
Scott County Iowa
Rita A. Vargas Recorder
File **2015-00018609**

**RECORDER'S COVER SHEET
TO
SEPARATION DISTANCE WAIVER**

Prepared by and Return to:

Michael R. Blaser
BrownWinick Law Firm
666 Grand Avenue, Suite 2000
Des Moines, IA 50309
Telephone: (515) 242-2480

Grantors:

David J. and Erin M. Krummel
25705 1st Avenue
New Liberty, IA 52765-9605

Grantees:

Scott R. and Darcy A. Wolf
25279 1st Avenue
New Liberty, IA 52765-9605

Legal Description:

See Exhibit "A"

Book/Page Reference to prior document: N/A

SEPARATION DISTANCE WAIVER

THIS SEPARATION DISTANCE WAIVER ("Agreement") is made as of the 16 day of July, 2015, between David J. and Erin M. Krummel, husband and wife and residents of the State of Iowa ("Grantors") and Scott R. and Darcy A. Wolf, husband and wife and residents of the State of Iowa ("Grantees").

WHEREAS, Grantees are the titleholder of certain real property in Scott County, Iowa, described as follows:

The NW1/4 of the SW1/4 and the SW1/4 of the NW1/4 of Section 6, Township 79 North, Range 1 East of the 5th Principal Meridian, Scott County, Iowa, less the Grantors Property, as set forth on Exhibit "A," ("Grantees Property")

on which one existing confinement animal feeding operation exists and another animal confinement feeding operation will be constructed (collectively the "AFOS").

WHEREAS, Grantors own a residence at 25705 1st Avenue, New Liberty, Iowa 52765-9605, legally described on Exhibit "A" hereto ("Grantors Property") that is within the applicable separation distances from Grantees' confinement feeding operations on Grantees Property, as expanded, as required and provided by Iowa law; and

WHEREAS, Grantees have requested that Grantors waive the applicable separation distances between Grantors Property and Grantees Property as to the AFOS provided by Iowa law pursuant to this written agreement and Grantors have agreed to make such waiver.

NOW, THEREFORE, in consideration of the premises set forth above and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. Waiver. Grantors hereby waive all applicable separation distances required to be maintained between Grantors Property and: (a) the AFOS and (b) any manure application from the AFOS on Grantees Property.
2. Entire Agreement. This Agreement constitutes the entire agreement and understanding between the parties hereto and supersedes all prior agreements or understandings, written or oral. No amendment to this Agreement will be effective unless in writing and signed by both parties hereto and/or their respective heirs, successors, assigns and personal representatives. If any provision of this Agreement is held invalid, the remaining provisions of this Agreement will remain in full force and effect as if that invalid provision had not been included in this Agreement. Words and phrases herein will be construed as in the singular or plural number, and as masculine, feminine or neutered gender according to the context.
3. Extent of Waiver. This Agreement will run with Grantors Property for the benefit of Grantees Property and is: (a) binding upon Grantors and their heirs, successors and assigns and upon any subsequent titleholder to Grantors Property and (b) beneficial to Grantees, heirs, successors and assigns and upon any subsequent titleholder to Grantees Property; and is intended by Grantor and Grantee to be a valid and complete waiver of all separate distance requirements for AFOS provided in the Iowa Code, including, without limitation, the requirements of Iowa Code Sections 459.202, 459.203, 459.204 and 459.207 (2014), as may be amended from time to time.

4. Miscellaneous. This Agreement constitutes the entire agreement and understanding between the parties hereto and supersedes all prior agreements or understandings, written or oral. No amendment to this Agreement will be effective unless in writing and signed by both parties hereto and/or their respective heirs, successors, assigns and personal representatives. If any provision of this Agreement is held invalid, the remaining provisions of this Agreement will remain in full force and effect as if that invalid provision had not been included in this Agreement. Words and phrases herein will be construed as in the singular or plural number, and as masculine, feminine or neutered gender according to the context. This Agreement will be construed and governed in accordance with the laws of the State of Iowa. This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original for all purposes and all of which together will constitute one and the same instrument.

IN WITNESS WHEREOF, this Agreement has been executed as of the day and year first above written.

GRANTORS:

David J. Krummel
David J. Krummel

Erin M. Krummel
Erin M. Krummel

GRANTEES:

Scott R. Wolf
Scott R. Wolf

Darcy A. Wolf
Darcy A. Wolf

STATE OF IOWA)
) SS:
COUNTY OF Cedar)

On this 16th day of July, 2015, before me, the undersigned, a Notary Public in and for said State, personally appeared David J. and Erin M. Krummel, husband and wife and residents of the State of Iowa, to me personally known, who being by me duly sworn, did say that he or she was executing the within and foregoing instrument and that he or she acknowledged the execution of the foregoing instrument to be the voluntary act and deed of his or her.

Jan M. Petersen
NOTARY PUBLIC IN AND FOR THE STATE OF Iowa

STATE OF IOWA)
) SS:
COUNTY OF Cedar)

On this 16th day of July, 2015, before me, the undersigned, a Notary Public in and for said State, personally appeared Scott R. and Darcy A. Wolf, husband and wife and residents of the State of Iowa, to me personally known, who being by me duly sworn, did say that he or she was executing the within and foregoing instrument and that he or she acknowledged the execution of the foregoing instrument to be the voluntary act and deed of his or her.

Jan M. Petersen
NOTARY PUBLIC IN AND FOR THE STATE OF Iowa

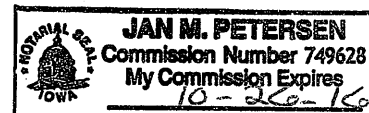


Exhibit "A"
Legal Description of Grantors Property

Part of the Southwest Quarter of the Northwest Quarter of Section 6, Township 79 North, Range 1 East of the Fifth Principal Meridian, more particularly described as follows: Beginning at the Northwest corner of the Southwest Quarter of the Northwest Quarter of Section 6, then North $89^{\circ}53'$ East along the North line thereof 180.0 feet, thence South 264.0 feet, thence South $89^{\circ}53'$ West 180 feet to a point on the West line of the Southwest Quarter of the Northwest Quarter of Section 6, then North 264.0 feet to the point of beginning, containing 1.09 acres, more or less; situated in the County of Scott and State of Iowa.



Doc ID: 020415020004 Type: LAN
Recorded: 07/22/2015 at 09:33:35 AM
Fee Amt: \$22.00 Page 1 of 4
Scott County Iowa
Rita A. Vargas Recorder

File **2015-00018610**

**RECORDER'S COVER SHEET
TO
SEPARATION DISTANCE WAIVER**

Prepared by and Return to:

Michael R. Blaser
BrownWinick Law Firm
666 Grand Avenue, Suite 2000
Des Moines, IA 50309
Telephone: (515) 242-2480

Grantors:

Warren E. Fick, Trustee of the Warren E. Fick Trust dated 4/17/1992
Elaine J. Fick, Trustee of the Elaine J. Fick Trust dated 4/17/1992
701 14th Avenue
Durant, IA 52747-9620

Grantees:

Scott R. and Darcy A. Wolf
25279 1st Avenue
New Liberty, IA 52765-9605

Legal Description:

See Exhibit "A"

Book/Page Reference to prior document: N/A

SEPARATION DISTANCE WAIVER

THIS SEPARATION DISTANCE WAIVER ("Agreement") is made as of the 21st day of July, 2015, between Warren E. Fick, as Trustee of the Warren E. Fick Trust dated April 17, 1992, and Elaine J. Fick, as Trustee of the Elaine J. Fick Trust dated April 17, 1992, and residents of the State of Iowa ("Grantors") and Scott R. and Darcy A. Wolf, husband and wife and residents of the State of Iowa ("Grantees").

WHEREAS, Grantees are the titleholder of certain real property in Scott County, Iowa, legally described as follows:

Northwest Quarter of the Southwest Quarter and the Southwest Quarter of the Northwest Quarter, except that part of the Southwest Quarter of the Northwest Quarter of Section 6, Township 79 North, Range 1 East of the Fifth Principal Meridian, more particularly described as follows: Beginning at the Northwest corner of the Southwest Quarter of the Northwest Quarter of Section 6, then North 89°53' East along the North line thereof 180.0 feet, then South 264.0 feet, thence South 89°53' West 180 feet to a point on the West line of the Southwest Quarter of the Northwest Quarter of Section 6, then North 264.0 feet to the point of beginning, containing 1.09 acres, more or less, all in Section 6, Township 79 North, Range 1 East of the 5th P.M., Scott County, Iowa, ("Grantees Property").

on which one existing confinement animal feeding operation exists and another animal confinement feeding operation will be constructed (collectively the "AFOS").

WHEREAS, Grantors are the titleholders of certain real property in Scott County, Iowa, legally described as follows:

Southwest Quarter (SW $\frac{1}{4}$) of the Southwest Quarter (SW $\frac{1}{4}$) of Section 6, Township 79 North, Range 1, East of the 5th P.M, ("Grantors Property").

that is within the applicable separation distances from Grantees' confinement feeding operations on Grantees Property, as expanded, as required, and provided by Iowa law; and

WHEREAS, Grantees have requested that Grantors waive the applicable separation distances between Grantors Property and Grantees Property as to the AFOS provided by Iowa law pursuant to this written agreement and Grantors have agreed to make such waiver.

NOW, THEREFORE, in consideration of the premises set forth above and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. Waiver. Grantors hereby waive all applicable separation distances required to be maintained between Grantors Property and: (a) the AFOS and (b) any manure application from the AFOS on Grantees Property.

2. Entire Agreement. This Agreement constitutes the entire agreement and understanding between the parties hereto and supersedes all prior agreements or understandings, written or oral. No amendment to this Agreement will be effective unless in writing and signed by both parties hereto and/or their respective heirs, successors, assigns and personal representatives. If any provision of this Agreement is held invalid, the remaining provisions of this Agreement will remain in full force and effect as if that invalid provision had not been included in this Agreement. Words and phrases herein will be construed as in the singular or plural number, and as masculine, feminine or neutered gender according to the context.

3. Extent of Waiver. This Agreement will run with Grantors Property for the benefit of Grantees Property and is: (a) binding upon Grantors and their heirs, successors and assigns and upon any subsequent titleholder to Grantors Property and (b) beneficial to Grantees, heirs, successors and assigns and upon any subsequent titleholder to Grantees Property; and is intended by Grantor and Grantee to be a valid and complete waiver of all separate distance requirements for AFOS provided in the Iowa Code, including, without limitation, the requirements of Iowa Code Sections 459.202, 459.203, 459.204 and 459.207 (2014), as may be amended from time to time.

4. Miscellaneous. This Agreement constitutes the entire agreement and understanding between the parties hereto and supersedes all prior agreements or understandings, written or oral. No amendment to this Agreement will be effective unless in writing and signed by both parties hereto and/or their respective heirs, successors, assigns and personal representatives. If any provision of this Agreement is held invalid, the remaining provisions of this Agreement will remain in full force and effect as if that invalid provision had not been included in this Agreement. Words and phrases herein will be construed as in the singular or plural number, and as masculine, feminine or neutered gender according to the context. This Agreement will be construed and governed in accordance with the laws of the State of Iowa. This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original for all purposes and all of which together will constitute one and the same instrument.

IN WITNESS WHEREOF, this Agreement has been executed as of the day and year first above written.

GRANTORS:

Warren E. Fick, Trustee
 Warren E. Fick, Trustee of
 The Warren E. Fick Trust dated April 17, 1992

Elaine J. Fick, Trustee
 Elaine J. Fick, Trustee of
 The Warren E. Fick Trust dated April 17, 1992

GRANTEES:

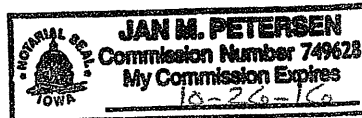
Scott R. Wolf
 Scott R. Wolf

Darcy A. Wolf
 Darcy A. Wolf

STATE OF IOWA)SS:
COUNTY OF Cedar)

On this 21st day of July, 2015, before me, the undersigned, a Notary Public in and for said State, personally appeared Warren E. Fick, as Trustee of the Warren E. Fick Trust dated April 17, 1992, to me personally known, who being by me duly sworn, did say that he was executing the within and foregoing instrument and that he acknowledged the execution of the foregoing instrument to be his voluntary act and deed.

Jan M. Petersen
NOTARY PUBLIC IN AND FOR THE STATE OF IOWA



STATE OF IOWA)SS:
COUNTY OF Cedar)

On this 21st day of July, 2015, before me, the undersigned, a Notary Public in and for said State, personally appeared Elaine J. Fick, as Trustee of the Elaine J. Fick Trust dated April 17, 1992, to me personally known, who being by me duly sworn, did say that she was executing the within and foregoing instrument and that she acknowledged the execution of the foregoing instrument to be her voluntary act and deed.

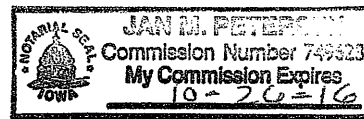
Jan M. Petersen
NOTARY PUBLIC IN AND FOR THE STATE OF IOWA



STATE OF IOWA)SS:
COUNTY OF Cedar)

On this 21st day of July, 2015, before me, the undersigned, a Notary Public in and for said State, personally appeared Scott R. and Darcy A. Wolf, husband and wife and residents of the State of Iowa, to me personally known, who being by me duly sworn, did say that he or she was executing the within and foregoing instrument and that he or she acknowledged the execution of the foregoing instrument to be the voluntary act and deed of his or her.

Jan M. Petersen
NOTARY PUBLIC IN AND FOR THE STATE OF IOWA





Construction Design Statement (CDS)

Instructions:

1. This form is for new or expanding confinement feeding operations with an AUC¹ of more than 500 AU, not required to have a professional engineer (PE)², that are proposing to construct a formed manure storage structure³.
2. Complete and submit Sections 1, 2 and 3 (pages 1 to 5).
3. Complete and submit Section 4 (page 6) only if you are applying for a construction permit and are constructing three or more confinement feeding operation structures⁴.
4. Mail only pages 1 to 5, and page 6 (if applicable) as instructed on page 6. Do not mail the remainder of this form.
5. If the site-specific design is sealed by a PE², do not use this CDS instead use DNR Form 542-8122.

Section 1 - Information about the proposed formed manure storage structure³(s)

A) Information about the operation:

Name of operation: Scott Wolf Facility ID No. : 104308
 Location: SW NW 06 T79N, R01E Cleona Scott
(¼ ¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

B) Description of the proposed formed manure storage structure³. Include dimensions (length, width, or diameter, depth). Indicate if it is aboveground or belowground; covered or uncovered, made of concrete or steel, address location of pit fans, if applicable, and address water line entry into buildings. If necessary attach more pages:

81'2" x 241'4" x 8' Deep, Belowground, Covered, Concrete Pit Foundation

All Pit Fans mounted to Concrete Pumpouts

No Water Line Entry through Pit Wall

C) **Aerial photos:** Aerial photos must be submitted that clearly show the location of all existing and proposed confinement feeding operation structures and show at least a one-mile radius around the structures. The photos must either show roads on the north and south or east and west sides of a section (so that a mile distance is apparent), or include a distance scale.

The photo(s) must show that the proposed structures comply with all statutory minimum required separation distances to the objects listed below:

- Residences (not owned by the permit applicant), churches, businesses, schools, public use areas
- Water wells (depends on type)
- Major water sources, wellhead or cistern of an agricultural drainage well or known sinkholes
- Water sources (other than major water sources) or surface intakes of an agricultural drainage well
- Designated wetlands
- Road right-of-way

The separation distance to each of the above objects must be noted with a straight line between the proposed structure(s) and the object. If any of the above objects is not located within one mile from the proposed structures, note the fact on the photo(s) or use additional pages. (Example: "No agricultural drainage wells within one mile.")

All separation distances that are not clearly in excess of the required minimum separation distance must be measured according to 567 IAC 65.11(5) using standard survey methods. Go to the DNR fact sheet page at <http://www.iowadnr.gov/Environment/LandStewardship/AnimalFeedingOperations/AFOResources/AFOFactsheets.aspx> and select DNR fact sheet "Distance Requirements for Construction" to find the required separation distances. Or, go directly to: <http://www.iowadnr.gov/Portals/idnr/uploads/forms/5421420.pdf>. An example aerial photo can be found on pages 18 to 19 of the AFO Construction Permit Application (DNR Form 542-1428). Or, go directly to: http://www.iowadnr.gov/Portals/idnr/uploads/afo/fs_iemap.pdf.

Note: If a master matrix is required, the photos must also show that the additional separation distances required for any points claimed in matrix criteria one through ten will be met for the objects listed above. Note the additional separation distance by drawing a straight line between the proposed structures and the matrix item.

¹ To determine the AUC see the 'Manure Storage Indemnity Fee' (Form 542-4021) or the 'Construction Permit Application' (Form 542-1428), or visit <http://www.iowadnr.gov>

² PE is a professional engineer licensed in the state of Iowa or a NRCS-Engineer working for the USDA-Natural Resources Conservation Service (NRCS).

³ Formed manure storage structure means a covered or uncovered concrete or steel tank, including concrete pits below the floor.

⁴ Confinement feeding operation structure = A confinement building, a formed or unformed manure storage structure, or an egg washwater storage structure.

All construction joints in exterior walls shall be constructed to prevent discontinuity of steel and have properly spliced rebar placed through the joint. Waterstops shall be installed in all areas where fresh concrete will meet hardened concrete as indicated in Appendix D, Figures D-1 and D-2, at the end of this chapter. The waterstops shall be made of plastic, rolled bentonite or similar materials approved by the department.

14. Backfilling of walls specifications (check the following box):

Backfilling of the walls shall not start until the floor slats or permanent bracing have been installed. Backfilling shall be performed with material free of vegetation, large rocks or debris.

15. Additional design requirements (check the following box, if applicable):

A formed manure storage structure with a depth greater than 12 feet shall be designed by a PE or an NRCS engineer.

G) Construction Certification: The person responsible for constructing the formed manure storage structure³ must sign this page. Any change(s) to the specifications of the formed manure storage structure must be first approved by DNR:

"I hereby certify that I have read and understand the minimum design and construction standards of Iowa Code chapter 459, Subchapter III, and the 567 Iowa Administrative Code (IAC) 65.15(14) "Minimum concrete standards" or 567 IAC 65 (if other than concrete). The proposed formed manure storage structure(s)³ at the operation:

Name of operation: Scott Wolf County: Scott


Owner's name: Scott Wolf

will be constructed in accordance with these minimum requirements. Included with this certification are:

Page 2, for each formed manure storage structure³ that have different dimensions

Pages 3 to 5 (applicable sections)

Other documents (specify): Iowa DNR Alluvial & Karst Soils Map

<u>Randy Shumaker</u> (Print name)	 (Signature)	<u>04-13-16</u> (Date)
<u>Custom Builders Inc.</u> (Company)	<u>209 W. South St. Tipton, Ia. 52772</u> (Address)	<u>563-886-6196</u> (Phone No.)

(See page 6 for mailing instructions)

H) Upgraded Concrete Standards Certification: If "Yes" was checked in Section 1.C (page 1) --site exhibits karst terrain or drains into a known sinkhole-- the person responsible for constructing the formed manure storage structure must also complete this section:

567 IAC 65.15(14)"c". Karst terrain—upgraded standards. If the site of the proposed formed manure storage structure is located in an area that exhibits karst terrain or an area that drains into a known sinkhole, the minimum concrete standards set forth in 65.15(14)"a" or "b" shall apply. In addition, the following requirements apply to all formed manure storage structures that store nondry or dry manure (check all of the following boxes):

(1) A minimum 5-foot vertical separation distance between the bottom of a formed manure storage structure and limestone, dolomite, or other soluble rock is required if the formed manure storage structure is not designed by a PE or an NRCS engineer.

(2) If the vertical separation distance between the bottom of the proposed formed manure storage structure and limestone, dolomite, or other soluble rock is less than 5 feet, the structure shall be designed and sealed by a PE or an NRCS engineer who certifies the structural integrity of the structure. A 2-foot-thick layer of compacted clay liner material shall be constructed underneath the floor of the formed manure storage structure. However, it is recommended that any formed manure storage structure be constructed aboveground if the vertical separation distance between the bottom of the structure and the limestone, dolomite, or other soluble rock is less than 5 feet.

(3) In addition, in an area that exhibits karst terrain or an area that drains into a known sinkhole, a PE, an NRCS engineer or a qualified organization shall submit a soil exploration study based on the results from soil borings or test pits to determine the vertical separation between the bottom of the formed structure and limestone, dolomite, or other soluble rock. A minimum of two soil borings, equally spaced within each formed structure, or two test pits outside of each formed structure, are required. After soil exploration is completed, each soil boring and pit shall be properly plugged with concrete grout, bentonite, or similar materials.

(4) Groundwater monitoring shall be performed as specified by the department.

(5) Backfilling shall not start until the floor slats have been placed or permanent bracing has been installed, and shall be performed with material free of vegetation, large rocks, or debris.

"I have read and understand the upgraded concrete standards of IAC 65.15(14)"c", and certify that the proposed formed manure storage structure(s)³ at the above operation will be constructed according to these standards":

(Print name)	(Signature)	(Date)
(Company)	(Address)	(Phone No.)

Section 4 - Drainage Tile Certification: Required only if applying for a construction permit and constructing three or more confinement feeding operations structures⁴. This page must be completed and signed by the person responsible for excavating the confinement feeding operation structure⁴:

567 IAC 65.15(1) - Drainage tile removal for new construction of a manure storage structure. Prior to constructing a manure storage structure, other than storage of manure in an exclusively dry form, the site for the animal feeding operation structure shall be investigated for drainage tile lines as provided in this subrule. All applicable records of known drainage tiles shall be examined for the existence of drainage tile lines.

- c. The applicant for a construction permit for a formed manure storage structure shall investigate for tile lines during excavation for the structure. Drainage tile lines discovered upgrade from the structure shall be rerouted around the formed manure storage structure to continue the flow of drainage. All other drainage tile lines discovered shall be rerouted, capped, plugged with concrete, Portland cement concrete grout or similar materials or reconnected to upgrade tile lines. Drainage tile lines installed at the time of construction to lower a groundwater table may remain where located. A device to allow monitoring of the water in the drainage tile lines installed to lower the groundwater table and a device to allow shutoff of the drainage tile lines shall be installed if the drainage tile lines do not have a surface outlet accessible on the property where the formed manure storage structure is located.

"I certify that I have read and understand the requirements of 567 IAC 65.15(1)"c" and that to the best of my knowledge, information and belief, the proposed confinement feeding operation structures⁴ at:

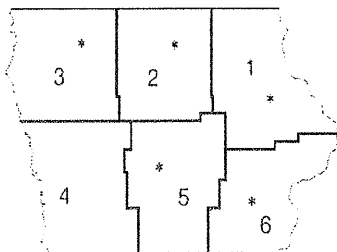
Name of operation: _____ County: _____

Owner's name: _____
 will not impede the drainage of established drainage tile lines which cross their property lines and if construction disturbs drainage tile lines, I will take the necessary measures to reestablish drainage and, upon completion of construction, file a statement that those measures were taken to reestablish drainage."

(Print name)	(Signature)	(Date)
(Company)	(Address)	(Phone No.)

Mailing Instructions: Mail only pages 1 to 5, and page 6 (if applicable) of this CDS according to the following:

- Operations not needing a construction permit (AUC¹ between 501 and 999 AU and constructing a formed manure storage structure³) but required to submit a manure management plan (MMP), at least **30 days** prior to beginning construction must file this CDS, the required karst and alluvial soils documentation requested in Section 1,C and 1,D (page 1) along with the required MMP documents and fees with the nearest DNR Field Office:



Field Office 1 909 W Main St Ste 4 Manchester, IA 52057 (563) 927-2640	Field Office 3 1900 N Grand Ave Spencer, IA 51301 (712) 262-4177	Field Office 5 7900 Hickman Rd Ste 200 Windsor Heights, IA 50324 (515) 725-0268
Field Office 2 2300 15th St SW Mason City, IA 50401 (641) 424-4073	Field Office 4 1401 Sunnyside Ln Atlantic, IA 50022 (712) 243-1934	Field Office 6 1023 W Madison Washington, IA 52353 (319) 653-2135

- If a construction permit is required (AUC¹ = 1,000 AU or more and constructing a formed manure storage structure³), mail this CDS, the required construction application documents and fees, at least 90 days prior to beginning construction, to allow for all actions required by Iowa law, to the AFO-Program (DNR Field Office 3, 1900 N Grand, Gateway North Ste E17, Spencer IA 51301). You must follow the instructions in the construction application form (DNR Form 542-1428).

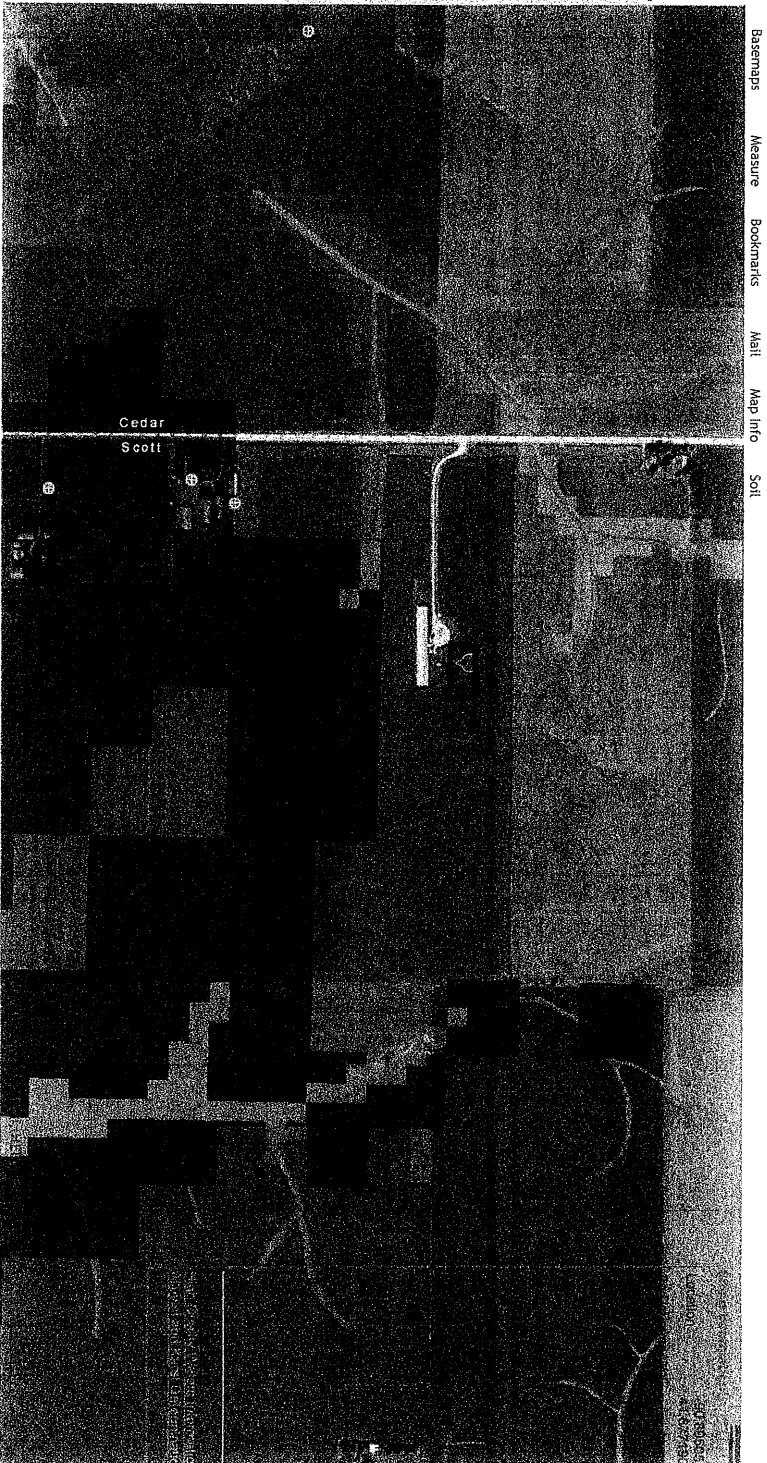
If you have any questions regarding the concrete standards requirements and CDS, contact an engineer of the AFO- Program at 712-262-4177, the nearest DNR Field Office, or visit <http://www.iowadnr.gov/afo>.



AFO Siting

Legend Map layers Soil

- AFO Siting Data
- Sinkholes
- Agriculture Drainage Well
- Wells
 - Animal Feeding Operation
 - Public Drainage Infrastructure
 - High Quality Water Resource (Rivers)
 - High Quality Water Resource (Waterbody)
 - Major Water Source (Rivers)
 - Major Water Source (Lake)
 - Surface Water
- Public Land
- Agriculture Drainage Districts
- Public Land Survey
- AFO Model/Support Data
- Ag. Drainage Well Distance
- Well Distance
- Water



Scott Wolf proposed Building



Scott County
Board of
Supervisors
Committee of
the Whole
May 31, 2016

**MASTER MATRIX
SCORING REVIEW
FOR SCOTT WOLF /
GRANDVIEW FARMS, INC.
2016 EXPANSION**



NEW LIBERTY RD

20TH AVE

Y30

130

LIBERTY

CLEONA

CAFO

Cedar County



0 0.75 1.5 3 Miles





Cedar County

1ST AVE

CAFO

0 500 1,000 2,000 Feet



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

June 2, 2016

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Kyle Jager for the position of Correction Officer in the Sheriff's Office at the entry level rate.

Section 2. The hiring of Keriann Wilder for the position of Community Dental Consultant in the Health Department at the entry level rate.

HUMAN RESOURCES DEPARTMENT

600 West Fourth Street
Davenport, Iowa 52801-1030

Ph: (563) 326-8767 Fax: (563) 328-3285
www.scottcountyiowa.com



Date: May 24, 2016
To: Dee F. Bruemmer, County Administrator
From: Mary J. Thee, Human Resources Director/Asst. County Administrator
Subject: Policy Updates

Several months ago DHS employees approached the Board about parking issues. As a result of that discussion the General Policy 7 - Campus Parking policy was reviewed. The draft policy was relaxed so that if employees of the building continuously violate the parking policy their no longer banned from all lots but merely the front lots. This would allow them to park in the 5th street lot, where there is sufficient parking. Additionally some language was updated to clarify matters, but the overall policy remains unchanged. As usual the policy was presented at the last Department Head and Elected Officials meeting.

7. CAMPUS PARKING POLICY

POLICY

This policy will address the provision and use of parking for our customers and employees at all county campus facilities. Facility and Support services shall manage and designate the available off street parking pursuant to guidelines in this policy. The scope, type and amount of parking will be determined by Scott County Board of Supervisors and managed by the Facility and Support Services Department. This policy does NOT guarantee that no-cost, off-street parking will ~~always~~ be available, depending on peak usage, the availability of non-county owned parking (on-street, etc.) and other factors.

SCOPE

This policy applies to all county departments, county offices, state offices or any other organization occupying work space in or at County Campus facilities. Employees, volunteers, contractors and vendors for the above named organizations shall adhere to the provisions herein as a condition of the use of county operated resources.

DEFINITION OF TERMS

- A. **Employee - general term which includes the following subgroups:**
- a. **Permanent Employee** - any hired employee with no defined employment end date; any employee or volunteer expected to work for more than one year. This does NOT include employees of other organizations visiting campus facilities to access services (example: abstractor, genealogist, car dealer, etc.).
 - b. **Volunteer** - any non-paid person functioning as a volunteer worker, working for any department, office or agency covered under this policy. For this policy, a person is recognized as a volunteer is only recognized if the expected term of the volunteer service ~~will exceed~~ less than 90 days in duration or fewer than 20 hours per month. Volunteers performing work with duration of less than 90 days or an on-going volunteer commitment of less than 20 hours per month will be considered a visitor for purposes of this policy.
 - c. **Temporary or Contracted Employee** - any paid person working in a ~~temporary~~ temporary or contracted capacity for any department or office located at the county campus. This may include actual temporary payroll employees, those in a contract capacity or those working through a temporary employment agency. For this policy, a person is included in this definition when the duration of the temporary or contracted employment is expected to exceed 20 hours per month and extend beyond one month in duration. (example: Jail CADS staff, Auditor Elections staff, Family Resources staff)

- ~~B. **Visitor/ Customer** - any person that does not fall into one of the other defined groups that is visiting the county campus to conduct legitimate, legal business at any department or office located therein. This may include volunteers and professional workers that typically spend less than 20 hours per month on-site. **general term which includes the following subgroups:**~~
- ~~C. **Regular Professional Worker** - a person from an off-campus organization that regularly works for an office or department in or on the county campus, more than 20 hours per month. This does not include workers whose work is conducted in campus facilities, but who do not work directly for a campus office (examples: independent attorneys regularly conducting business with the courts, bail bondsmen, etc.)~~
- ~~a.d. **Visitor/Customer** - any person visiting the county campus to conduct legitimate, legal business at any department or office located therein. This may include volunteers and professional workers that typically spend less than 20 hours per month on-site.~~
- ~~b.e. **Contractors/Vendors** - Persons doing business in campus facilities under contract to one or more department or office covered under this policy. This may include regular vendors making deliveries or servicing vending, contractors working in campus buildings or other service providers and consultants.~~
- D.B. Loading Zone** - Signed spaces provided for short term loading and unloading of items into and out of campus facilities. Parking in these spaces is intended for employees (permanent and temporary), volunteers and contractors/vendors. Duration should not exceed 30 minutes.
- E.C. Accessible Parking** - Parking provided according to federal, state and local codes intended for disabled drivers. To qualify for these spaces, drivers must display an official permanent or temporary handicapped placard issued by a recognized state agency. The use of a placard by a non-disabled driver while not accompanied by the disabled individual is not permitted.
- F.D. Parking Diagram** - A diagram produced by the Facility and Support Services Department that indicates parking space designation and layout throughout the campus.
- G.E. Employee Parking** - Parking designated for use by Permanent Employees, Volunteers and Temporary employees. Additionally, customers/visitors are allowed to “overflow” to these spaces when available. This parking is typically further from our facilities than visitor parking.
- H.F. Visitor Parking** - Parking spaces designated for use by Visitor/Customers, ~~Regular Professional Workers and Contractor/Vendors.~~ Employees shall NOT overflow to or use visitor parking, except after 2:30 p.m. or on weekends and holidays.
- I.G. Special Reserved Spaces** - Special parking spaces, signed (temporary or permanently) and designated by Facility and Support Services in conjunction with organized events/activities (examples: County/state official vehicle parking, pool car parking, United Way Employee Spaces, special event parking, etc.) or special security use.

J.H. Restricted Parking - Parking restricted to Scott County Jail and Sheriff's operations. Said parking is restricted for security and limited access purposes.

CAMPUS PARKING DESIGNATIONS

The official designation of parking on the county campus shall be via the county parking diagram ~~as approved by the Board of Supervisors.~~ Said diagram shall be prepared by and on file in the Facility and Support Services Department office, posted in each facility and available on the county intranet and internet web sites.

Persons meeting the definition of "employee" shall only park in county provided spaces designated for employees. ~~Employees must~~ ~~Persons displaying~~ a county parking placard or sticker and must utilize employee only spaces during the hours from 8:00 a.m. to 2:30 p.m., Monday through Friday on days that county facilities are open for business.

Persons in the employee definition may ~~chese~~ choose to park in on-street (non-county) spaces. If they chose to utilize that parking, they should follow the rules and ordinances of the City of Davenport governing said parking spaces.

Persons meeting the definition of "visitor" shall utilize spaces designated for visitor parking and may ~~utilize overflow into~~ employee parking ~~when available~~ available needed.

ENFORCEMENT

All users of county provided parking designated on the official parking diagram shall abide by the parking designations and definitions contained in this policy. Employees shall only park in spaces designated for employee use. Visitors may utilize all visitors parking and may utilize employee parking as overflow when available. This policy supports the principal that our Visitors come first!

Employees violating the provisions of this policy shall be issued 2 warnings. After 2 warnings, Facility and Support Services will revoke employee parking ~~privileges~~ privileges, banning the violator from any County Owned parking place, except for those spaces located in the lot at 5th Street & Western Avenue. Employees required to parking in the 5th & Western lot must still follow rules with regards to spaces specifically designated as one of the classifications listed above. Employee who have lost parking privileges and found parking in any county owned space, with the noted exception of the 5th & Western Street lot, will be towed at the vehicle owner's expense. ~~if found in any county owned parking space.~~ Facility and Support Services management staff will authorize the towing of a vehicle that has meet the violation criteria.

Persons not conducting business within County campus facilities that park vehicles in

county spaces are subject to ticketing and/or towing per the Chapter 10 “Parking Ordinance” of the Scott County Code of Ordinances. ~~Ticketing and Towing~~ provisions also apply to vehicles parked illegally (e.g. not within marked spaces, blocking aisle, fire lane violations, etc.) These types of violations will not require any warnings prior to being towed. Facility and Support Services management staff will authorize the towing of a vehicle that has meet the violation criteria.

PARKING PLACARD/STICKER

Scott County Facility and Support Services shall issue a permanent identifying placard or sticker to all permanent and temporary employees (see definitions). All persons falling under the definition of permanent or temporary employee must submit information to allow the issuance of the identifying placard or sticker. Once issued a placard or sticker said persons shall display same per Facility and Support Services placement guidelines. Failure to display identifier shall be considered a violation and be subject to enforcement procedures (see above).

PARKING PRIVILEGE ACKNOWLEDGEMENT

By utilizing County provided, off-street parking covered under this policy, drivers acknowledge the following:

- A. Free, off-street parking is a substantial benefit provided by the Scott County Board of Supervisors for their customers, employees and partners.
- B. Free, off-street parking is NOT an inherent right.
- C. The provisions of this policy will govern the use of county campus parking.

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

June 2, 2016

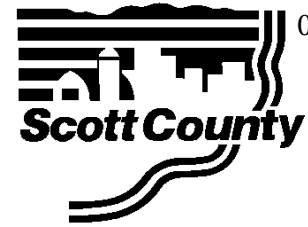
APPROVING CHANGES TO GENERAL POLICY 7 – CAMPUS PARKING

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

Section 1. That General Policy 7. "Campus Parking" is hereby updated to relax the enforcement on parking violations.

Section 2. This resolution shall take effect immediately.

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



Item 08
05-31-16

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

May 23, 2016

To: Dee F. Bruemmer

From: Lori A. Elam

Re: Approval of Tax Suspension Request

The County has received a tax suspension request to have the property taxes currently owed suspended as follows:

REQUESTED TAX SUSPENSION:

Bruce Christensen
3705 West Locust Street Lot 16
Davenport, IA 52804

Suspend: The 2015 property taxes due in September 2015 and March 2016 in the amount of \$102.00 including interest.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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
June 2, 2016

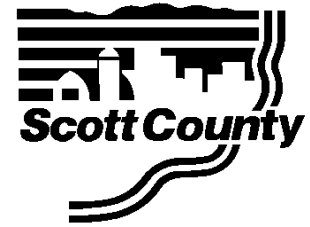
SUSPENDING THE 2015 PROPERTY TAXES DUE FOR BRUCE CHRISTENSEN, 3705 WEST LOCUST STREET LOT 16, DAVENPORT, IOWA IN THE AMOUNT OF \$102.00 INCLUDING INTEREST. (PARCEL ID: 50125606)

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

- Section 1. The 2015 property taxes due in September 2015 and March 2016 for Bruce Christensen, 3705 West Locust Street, Davenport, Iowa in the amount of \$102.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Community Services Department

600 W. 4th St.
Davenport, Iowa 52801



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

May 23, 2016

To: Dee F. Bruemmer

From: Lori A. Elam

Re: Approval of Tax Suspension Request

The County has received a tax suspension request to have property taxes currently owed suspended as follows:

REQUESTED TAX SUSPENSION:

David Jepsen
808 31st Street
Bettendorf, IA 52722

Suspend: 2014 property taxes including interest and penalties in the amount of \$1596.00.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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
June 2, 2016

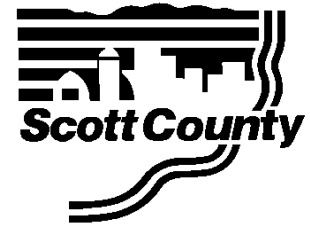
**SUSPENDING THE 2014 PROPERTY TAXES DUE SEPTEMBER 2015 AND MARCH 2016 AND
DAVID JEPSEN, 808 31ST STREET, BETTENDORF, IOWA, PARCEL: 842733508 IN THE AMOUNT
OF \$1596.00 INCLUDING PENALTIES AND INTEREST**

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

- Section 1. The 2014 property taxes, interest, and penalties accrued for David Jepsen, 808 31st Street, Bettendorf, Iowa, Parcel: 842733508 in the amount of \$1596.00 are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes and utility fees thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Community Services Department

600 W. 4th St.
Davenport, Iowa 52801



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

May 23, 2016

To: Dee F. Bruemmer

From: Lori A. Elam

Re: Approval of Tax Suspension Request

The County has received a tax suspension request to have property taxes currently owed suspended as follows:

REQUESTED TAX SUSPENSION:

Karen O'Shea
3624 Pacific Street
Davenport, IA 52806

Suspend: The second half of the 2014 property taxes due in March 2016 in the amount of \$982.00.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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
June 2, 2016

**SUSPENDING THE SECOND HALF OF THE 2014 PROPERTY TAXES DUE IN MARCH 2016 FOR
KAREN O'SHEA, 3624 PACIFIC STREET, DAVENPORT, IOWA, IN THE AMOUNT OF \$982.00
INCLUDING PENALTIES AND INTEREST.**

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

- Section 1. The second half of the 2014 property taxes due in March 2016 for Karen O'Shea, 3624 Pacific Street, Davenport, Iowa, in the amount of \$982.00 including penalties and interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes and utility fees thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. 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 09
05-31-16

DATE: May 26, 2016
TO: Board of Supervisors
FROM: Dee F. Bruemmer, County Administrator
RE: Insurance Renewal Discussion

As part of the Board's review of the FY17 budget last October 2016 we discussed the bidding of our liability and worker's compensation insurance including looking at third party claims handling. We invited IMWCA/ICAP to look at our county in order to solicit a bid from the group that is a consortium of cities and counties. Currently SECC has ICAP and the mental health region is insured by IMWCA. Locally Bettendorf is insured through this consortium with great success. Along with soliciting this insurance group we asked Arthur Gallagher & Co. to solicit bids for third party administration of the worker's compensation claim and or general liability claims.

By informing our current carriers of our intention to competitively bid and having a good claim history over the last 5 years we received a bid from our current carriers Travelers/Chubb resulting in an \$80,000 reduction in premiums. We also received some changes in our need to submit quarterly reports in order to assure that new purchases are covered. Arthur Gallagher & Co. representatives will be at the Committee of the Whole to recommend the renewal and explain the positive results.

May 20, 2016

Dave Donovan
Emergency Management Coordinator
Scott County Emergency Management Agency
1100 E 46th St.
Davenport, IA 52807

Dave,

As requested by you and the administrative team at Scott County, Arthur J. Gallagher RMS, Inc., has worked this winter and spring to solicit insurance proposals from Iowa Communities Assurance Pool (ICAP) and Iowa Municipalities Workers' Compensation Association (IMWCA), in addition to incumbent insurance carriers, for Scott County's 2016-17 property and casualty insurance program. We presented a premium summary and related coverage comparison to you on May 18, 2016. After careful review of the ICAP and IMWCA proposals, the proposals of the incumbent carriers, and other supporting documentation analyzing Scott County's internal claims handling processes, it is our recommendation that Scott County continue its current insurance program with primary insurers Travelers, Chubb and Midwest Employers Casualty Company.

This insurance renewal process has proved to be a good one for Scott County, both in terms of coverage and in premium savings. Because incumbent insurance carriers Travelers and Chubb have been affiliated with the county for several years now, and because they have a better understanding of the county's exposures and claims handling procedures, they have both significantly reduced their premiums for this renewal. Total premium reduction on the current program is approximately \$81,000 when compared to the expiring.

As part of their review and pricing of the renewal, the two insurance carriers complemented the county on its low claims rate and low claims payments. Travelers agreed to providing coverage for EMA vehicles, resulting in a premium savings by eliminating the need for a special policy. Chubb agreed to provide coverage for conservation property with a lower deductible, again resulting in premium savings by eliminating the need for a special policy. Chubb also agreed to change the vehicle and equipment reporting requirements from quarterly to annually at renewal. This eliminates the potential for an uncovered claim by not submitting quarterly vehicle and equipment reports as previously required. Finally, the county's excess worker's compensation insurance carrier (Midwest Employers) recently provided a benchmarking report of Scott County's handling of work comp claims compared to other municipal clients. As expected, Scott County continues to rank in the top 5% of Midwest Employers clients in terms of efficiency and savings in handling claims.

Currently, Scott County exercises almost exclusive control over its liability and property claims. At the County's request, we also solicited pricing and servicing information from third-party administrators (TPAs), should County choose to out-source its handling of claims. At this point, we are not recommending a TPA for Scott County claims handling, but instead we recommend the County continue to study in the coming months the way it administrators/handles it claims. Among items to consider are whether the claims should continue to be handled internally, whether the claims handling should be operated out of the county attorney's office, or whether the claims handling should be operated out of the administrative or human resources offices. We offer our assistance to the County in exploring these different options, as well as exploring the possibility of using a TPA.

Sincerely,

Jeff Young, CIC

Bob Karll, CPCU

Todd Boyer, CPCU



Scott County

Insurance summary 2016-17 policy year

<u>Coverage</u>	<u>ICAP/IMWCA</u>	<u>Renewal -Travelers/Chubb</u>	<u>Expiring</u>
Gen. Liability	\$59,471 @ \$100k	\$25,502 @ \$300k (Travelers)	\$253,953
Employee benefits	Incl. in GL	\$218	incl.
Employment Practices Liability	Incl. in GL	\$18,782	incl.
Auto Liability	\$47,810	\$24,377	incl.
Law Enforcement Liability	\$50,778	\$57,262	Incl.
Public Officials Liability	\$13,814	\$6,968	incl.
Excess Liability	\$36,485	\$62,359	incl.
Cyber	Incl. in GL @ \$250k	\$6,171 @ \$500k breach	\$7,715
Property	\$183,522	\$90,381 (Chubb)	\$99,023
Vehicle Phys Damage	\$9,622	incl. in property	incl.
Med. Professional	incl. @ \$100k ded.	\$39,390 (Lloyd's) \$25k ded.	\$39,580 (Lloyd's)
Cons. Property @ \$5k ded	incl. w/ property	incl. w/ property	\$7,513 (EMC)
EMA RV's	incl. w/ \$100,000 liability deductible	\$3,225 w/ Travelers w/ no liability deductible	\$8,644 (Nat. Ind.)
<u>ICAP fees</u>	<u>\$5,967</u>	<u>none</u>	<u>none</u>
Subtotal	\$407,469	\$334,635	\$416,428
<u>Work Comp</u>	<u>\$110,652 (IMWCA)</u>	<u>\$57,408 (Midwest Employers)</u>	<u>\$55,307</u>
Total	\$518,121	\$392,043	\$471,735

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

JUNE 2, 2016

APPROVING the FY17 insurance renewals with Travelers, Chubb and Midwest
Employers Casualty Company in the amount of \$392,043

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

Section 1. That Scott County Board approves the renewal of insurance with
Travelers/Chubb in the amount of \$334,635 and Midwest Employers in the
amount of \$57,408 for the budget year of 2017.

Section 2. This resolution shall take effect immediately.

ROXANNA MORITZ, C.E.R.A.
AUDITOR & COMMISSIONER OF ELECTIONS
600 W. 4th St.
Davenport, Iowa 52801

Ph: (563) 326-8631 Fax: (563) 326-8601
www.scottcountyiowa.com



Item 10
05-31-16

TO: Dee Bruemmer
FROM: Roxanna Moritz
SUBJECT: 2016 Davenport School District Special Election Assessments
DATE: 05/23/2016

Please see the attached resolution for the 2016 assessment of election costs for the Davenport School District Special Election conducted February 16, 2016.

If you or the Board of Supervisors has any questions about the assessment Richard Bauer (election supervisor) will be available at the May 31, 2016 committee of the whole meeting.

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

June 2, 2016

APPROVING THE ASSESSMENT OF ELECTION COSTS FOR THE DAVENPORT
SCHOOL DISTRICT SPECIAL ELECTION ON FEBRUARY 3, 2016 FOR \$16,795.65.

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

Section 1. The assessment of election costs for the Davenport School District Special Election
as detailed in the County Auditor's Office is hereby approved for the following
amount: \$16,795.65.

Section 2. This resolution shall take effect immediately.

ROXANNA MORITZ C.E.R.A.
AUDITOR & COMMISSIONER OF ELECTIONS
600 W. 4TH Street
Davenport, Iowa 52801
Ph: (563) 326-8631 Fax: (563) 326-8601
Cell: (563) 370-3915
www.scottcountyiowa.com



May 23, 2016

To: Scott County Board of Supervisors
From: Roxanna Moritz, Scott County Auditor
RE: Assessors' Recommended Action on Business Property Tax Credit Applications

Pursuant to Iowa Code section 426C.3 my office is forwarding to you the recommendations of the Scott County Assessor and the Davenport City Assessor for allowance and disallowance of business property tax credit applications. The applications are physically stored in the respective Assessor's office and can be reviewed during regular business hours.

The County Assessor received 145 new applications (involving 180 parcels), and is recommending 142 applications (involving 176 parcels) for allowance and 3 applications (involving 4 parcels) for disallowance. The County Assessor has provided a list of applications recommended for disallowance.

The Davenport City Assessor received 162 new applications (involving 279 parcels) and is recommending allowance for all applications. The Davenport City Assessor has provided a list of all applications.

Pursuant to Iowa Code section 426C.6 if the board of supervisors disallows a claim for credit under section 426C.3, the board of supervisors shall send written notice, by mail, to the claimant at the claimant's last known address. The notice shall state the reasons for disallowing the claim for the credit.

OFFICE OF THE COUNTY ASSESSOR

600 West 4th Street
Davenport, Iowa 52801-1030



Office: (563) 326-8635
Fax: (563) 328-3218
www.scottcountyiowa.com

TOM R. McMANUS
Assessor

ED VIETH
Chief Deputy

April 26, 2016

TO: Scott County Auditor, Roxanna Moritz

RE: 2015 Business Property Tax Credit Application Iowa Code 426C.3

Our office has completed a current list of the businesses within Scott County (excluding Davenport) who have filed for business property tax credit for the 2015 assessment year. There have been 145 new applications for credits to apply to 180 parcels. Enclosed is a list of names, addresses and reasons to disallow the 3 applications and 4 parcels.

All applications are available to view in our office. If you have and questions regarding this matter, please contact me or Beth Merkel @ ext 8637.

Thank you,

Tom McManus,
Scott County Assessor

Enc

SCOTT COUNTY ASSESSOR'S OFFICE 2015 DISALLOWED BPTC

#	OWNER MAILING ADDRESS	APPLICANT INFORMATION	PARCEL NUMBER	REASON FOR DISALLOWANCE	ADDRESS OF PROPERTY
1	CITY OF DIXON PO BOX 116 DIXON IA 52745	CITY OF DIXON PO BOX 116 DIXON IA 52745 563-370-3465, dixoncityhall@netins.net	020749007	EXEMPT FOR 2015	506 RAILROAD ST - DIXON
2	CITY OF DIXON PO BOX 116 DIXON IA 52745	CITY OF DIXON PO BOX 116 DIXON IA 52745 563-370-3465, dixoncityhall@netins.net	020749014	EXEMPT FOR 2015	VACANT - DIXON
3	KIMBERLY WOODS LLC 100 E KIMBERLY RD DAVENPORT IA 52806	KIMBERLY WOODS LLC 100 E KIMBERLY RD DAVENPORT IA 52806 563-388-2667	842922003	RESIDENTIAL FOR 2015	VACANT - BETTENDORF
4	WILLMAN CONSTRUCTION 1129 W 3RD ST DAVENPORT IA 52802	MARK WILLMAN 1129 W 3RD ST DAVENPORT IA 52802 563-324-8940 mark@willmanconstruction.com	721735101	RESIDENTIAL FOR 2015	VACANT - BUFFALO TWP

DAVENPORT CITY ASSESSOR'S OFFICE

SCOTT COUNTY ADMINISTRATIVE CENTER

April 29, 2016

Roxanna Moritz
Scott County Auditor

RE: 426C Business Property Tax Credit Applications

Our office has processed and reviewed the Business Property Tax Credit applications that were submitted to our office for 2015 assessment year. We received 162 **new** applications requesting credits for 279 parcels. We are recommending approval of all the applications we received. I have attached a list with applicant name, parcel number, property classification and unit number.

All applications are available to view in our office. If you have any questions regarding this matter, please feel free to contact me.

Thank you,



Nick Van Camp, Assessor
Davenport City Assessor's Office

Enc

Parcel Number	Owner Name	Property Class	Credit Unit Number
A0058-01A	GEIFMAN FOOD STORES INC	C	0001
A0061-18	1724 BUILDING	C	0002
B0057-11A	FIRST FINANCIAL GROUP LC	C	0003
B0023-03	LICANDRO MANAGEMENT LLC	C	0004
E0035-12A	THREE CATS PROPERTIES LLC	C	0005
E0035-13B	THREE CATS PROPERTIES LLC	C	0005
F0007-23	EXCHANGERIGHT NET LEASEED PORT	C	0006
G0009-17	CELEBRITY STYLE WIGS & ACCESSO	C	0007
G0009-18	CELEBRITY STYLE WIGS & ACCESSO	C	0007
G0010-33	HERNANDEZ VICTOR	C	0008
G0022-06	FIRST FINANCIAL GROUP LC	C	0009
G0048-12	JACK'S HOME IMPROVEMENT	C	0010
H0005-11	G & G RETAILERS INC	C	0011
H0007-34A	NICK LOGAN ENTERPRISES INC	C	0012
H0056-86	JACKS KEITH K	C	0013
H0056-87	JACKS KEITH K	C	0013
J0054-29A	HAWKEYE PROPERTIES II LLC	I	0014
K0004-24	PAPAGEORGIU DEMETRIOS P	C	0015
K0001-16	JONES STACEY K	C	0016
K0011-10	HACKETT DALE L	C	0017
K0012-51	KLEMME PERFORMANCE INC	C	0018
K0051-08C	RIVER TERRACE LLC	C	0019
K0064-07	MORRIS BARRY J	C	0020
K0064-08	MORRIS BARRY J	C	0020
K0047-07A	R V HOPKINS INC	C	0021
J0041-05A	MILLER FAMILY TRUST	C	0022
J0054-26B	W & H HOLDINGS LLC	C	0023
L0001-03	NELSON CHERYL	C	0024
L0001A08	REDBAND PROPERTIES LLC	C	0025
L0001A09	REDBAND PROPERTIES LLC	C	0025
L0001A10	REDBAND PROPERTIES LLC	C	0025
L0001A11	REDBAND PROPERTIES LLC	C	0025
L0001A12	REDBAND PROPERTIES LLC	C	0025
L0001A13	REDBAND PROPERTIES LLC	C	0025
L0003-05	CARRILLO ADRIAN	C	0026
L0003-10	CEDILLO GERALD L	C	0027
L0007-01	NORTH BLOCK LLC	C	0028
L0007-02A	NORTH BLOCK LLC	C	0028
L0007-08B	NORTH BLOCK LLC	C	0028
L0009-27	THOMAS J MAGERS REVOC TRUST	C	0029
L0009-28	THOMAS J MAGERS REVOC TRUST	C	0029
L0010-11	PUTNAM LANDLORD LLC	C	0030
L0010-12A	PUTNAM LANDLORD LLC	C	0030
L0013-02B	MCDONNELL TIMOTHY J	C	0031
L0016-07B	BRADLEY HOLDINGS LLC	C	0032
L0016A12	J & T ENTERPRISES	C	0033
N0853-01F	UTICA RIDGE DEVELOPMENT LLC	C	0034
N0853-02H	UTICA RIDGE DEVELOPMENT LLC	C	0034
N0833-04B	AGREE DAVENPORT IA LLC	C	0035

N1809-04C	PEBB DAVENPORT LLC	C	0036
N1810-08B	PEBB DAVENPORT LLC	C	0036
N1810-08C	PEBB DAVENPORT LLC	C	0036
N1810-54	MK REAL ESTATE LC	C	0037
N1810-56	MK REAL ESTATE LC	C	0037
N1814-11D	RF HOLDINGS LLC	C	0038
O1617D02A	AMERCO REAL ESTATE COMPANY	C	0039
O1623C05	INDEPENDENT INSURANCE SERVICES INC	C	0040
N1810-60E	OLSEN JENNIFER	C	0041
N1810-61A	OLSEN JENNIFER	C	0041
N1810-61C	OLSEN JENNIFER	C	0041
P1301A16A	MBA CORPORATION LLC	C	0042
P1311B06A	PURYEAR LAND LLC	C	0043
P1311C05	COKER DONALD A	C	0044
P1316A03C	R A K & SONS LTD	C	0045
P1406-08A	TGS LLC	C	0046
P1411-01B	ICONIUM CORPORATION LLC	C	0047
P1411-06A	ICONIUM CORPORATION LLC	C	0047
P1411-07	ICONIUM CORPORATION LLC	C	0047
P1414C14A	KOWI YUNUS	C	0048
P1414C15C	KOWI YUNUS	C	0048
R0308A08	JUMP DU WAINE	C	0049
R0308A09	JUMP DU WAINE	C	0049
R0506-06	K & C PROPERTIES LLC	C	0050
R0507-01	K & C PROPERTIES LLC	C	0050
R0507-02	K & C PROPERTIES LLC	C	0050
R0527-01	QUALITY WAREHOUSES LLC	C	0051
R0537-05	KRE LLC	C	0052
20535-06A	J & K INVESTMENT COMPANY LLC	C	0053
30801-03B	MAXIMUM STORAGE LLC	C	0054
W0405A09A	FALEY TIMOTHY J	C	0055
V3223-21B	EASTERN IOWA TIRE INC	C	0056
V3223-21C	EASTERN IOWA TIRE INC	C	0056
V3223-21D	EASTERN IOWA TIRE INC	C	0056
W0407B04A	STORE IT AMERICA LLC	C	0057
W0407B05	STORE IT AMERICA LLC	C	0057
W0407B06	STORE IT AMERICA LLC	C	0057
W0407E02	JAY MA AMBAJI INC	C	0058
W0407E01	IOWA MACHINE SHED CO	C	0059
X0117-34C	CRACKER BARREL OLD COUNTRY	C	0060
X0207-01G	MULLIGAN HOLDINGS LLC	C	0061
X0207-01J	MULLIGAN HOLDINGS LLC	C	0061
X0207-01M	MULLIGAN HOLDINGS LLC	C	0061
X1107-01H	ABC GARAGE.COM INC	C	0062
X1203-19	R & R HOLDING COMPANY	C	0063
X1221-01C	RINGSDORF ROBERT D	C	0064
X1221-02C	SMITH-HENZEN SANDRA LEE	C	0065
X1221-06C	BROUGHTON JOHN D	C	0066
X1221-09C	BELLIG JAMES S	C	0067
P1210-OL4	INVESTMENT LEASE CORPORATION	C	0068

P1210-OL5A	INVESTMENT LEASE CORPORATION	C	0068
P1413A17A	TARPEIN NICHOLAS L	C	0069
N1810-52	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-52A	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-52B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-52C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-52D	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-52E	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-54B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-54C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-55	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-55A	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-55B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-55C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-56B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-56C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-56E	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-56F	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-56G	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57A	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57D	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57E	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57F	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57G	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-57H	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58A	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58D	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-58E	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-59A	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-59B	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-59C	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-59E	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-60	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-60A	PAUL REVERE SQUARE PROFESSIONALS	C	0070
N1810-61	PAUL REVERE SQUARE PROFESSIONA	C	0070
N1810-61B	PAUL REVERE SQUARE PROFESSIONA	C	0070
J0054-14A	QUAD CITY BANK & TRUST COMPANY	C	0071
P1309-01B	THEISEN REAL ESTATE LLC	C	0072
P1309-02A	THEISEN REAL ESTATE LLC	C	0072
30842-17A	CARTER DERRIC	C	0073
30842-17B	CARTER DERRIC	C	0073
30842-18	CARTER DERRIC	C	0073
A0047-15A	BROWN ERIN L	C	0074
H0052-15	SAINI II LLC	C	0075

P1216-01G	WARRIOR ENTERPRISES LLC	C	0076
P1216-20B	WARRIOR ENTERPRISES LLC	C	0076
Y0823-02B	MDDS DEVELOPMENT LLC	C	0077
P1415B01	WILLIAM BRANDELL LLC	C	0078
N0839-01B	CTL PROPERTY MANAGEMENT LLC	C	0079
N0839-01E	CTL PROPERTY MANAGEMENT LLC	C	0079
N0839-01F	CTL PROPERTY MANAGEMENT LLC	C	0079
N0839-01H	CTL PROPERTY MANAGEMENT LLC	C	0079
N0839-04A	CTL PROPERTY MANAGEMENT LLC	C	0079
J0037-03	JONES VAN A	C	0080
J0037-04	JONES VAN A	C	0081
J0037-17	JONES VAN A	C	0081
J0037-18	JONES VAN A	C	0081
J0037-18A	JONES VAN A	C	0081
J0037-19	JONES VAN A	C	0081
N1809-01	ZNN PROPERTIES LLC	C	0082
N0855-04D	GEIFMAN FOOD STORES INC	C	0083
N0855-05D	GEIFMAN FOOD STORES INC	C	0083
N0855-09D	UTICA CORNER HOLDING CO	C	0084
N0855-10D	UTICA CORNER HOLDING CO	C	0084
N0855-03E	UTICA CORNER HOLDING CO	C	0085
N0855AOLA	COVENTRY PARK II CONDO OWNERS ASSOC	C	0086
N0855BOLA	COVENTRY PARK II CONDO OWNERS ASSOC	C	0086
N0855-OLB	COVENTRY PARK II CONDO OWNERS ASSOC	C	0086
N0855-OLC	COVENTRY PARK II CONDO OWNERS ASSOC	C	0086
N0855-OLE	COVENTRY PARK II CONDO OWNERS ASSOC	C	0086
G0025-34	MATAR ABDALHADI	C	0087
H0060-16B	JCC FINANCING LLC	C	0088
J0053-42A	MU-GAMMA PROPERTIES LLC	I	0089
L0001-09	LILA LLC	C	0090
L0004-23	HAIFA LLC	C	0091
L0004-24	HAIFA LLC	C	0091
M1510B26	SLEESHA MINI MART LLC	C	0092
N0855-02D	GEIFMAN FOOD STORES INC	C	0093
N0855-01E	GEIFMAN FOOD STORES INC	C	0094
X1221-03	LINDBLOOM PROPERTIES LLC	C	0095
K0020-01	NICHOLS ALUMINUM INC	I	0096
K0029-01	NICHOLS ALUMINUM INC	I	0096
K0029-02A	NICHOLS ALUMINUM INC	I	0096
20551-22C	NICHOLS ALUMINUM INC	I	0097
20551-22E	NICHOLS ALUMINUM INC	I	0097
B0057-13A	1920BRADY LLC	C	0098
B0057-15	MICHAEL A GARLISCH TRUST	C	0099
C0002-02	BULLDOG REAL ESTATE INVESTMENT	C	0100
C0063-22	LISA GRACE REVOC TRUST	C	0101
E0030-01B	MULLIGAN HOLDINGS LLC	C	0102
G0022-04	SPEARS BRENDA	C	0103
G0024-25	WALLACE KELLY L	C	0104
N0833-05G	DAVENPORT ONE LLC	C	0105
N0839-10A	PRAIRIE RIDGE SQUARE LLC	C	0106

O1633-03A	LEVERAGED HOLDINGS LLC	C	0107
P1312-01G	LSJ LIMITED LLC	C	0108
P1311C03A	BLU SKY PROPERTIES 2 LLC	C	0109
W3351-08B	GARY R TEERLINCK LIVING TRUST	C	0110
X1221-05C	SOLIS FAMILY DENTAL PC	C	0111
A0062-25	WARD ROBERT J S	C	0112
C0016-29	WOLFE CAPITAL LLC	C	0113
C0016-30	QUAD CITY RIGHT TO LIFE EDUCATION FUND	C	0114
D0062-32A	KCP RE LLC	C	0115
F0002-04A	AHKTER NASREEN	C	0116
F0064-43	AKHTER NASREEN	C	0117
F0064-02	BROWN JODI A	C	0118
G0049-07C	MCDONNELL TIMOTHY J	C	0119
G0054-37	KELCHA INC	C	0120
G0054-38	KELCHA INC	C	0120
G0054-39	KELCHA INC	C	0120
H0005-45A	THREE HARBOR DAVENPORT 8659 LLC	C	0121
J0061-13	SAINI II LLC	C	0122
L0004-01	MWF IA3	C	0123
L0004-02	MWF IA3	C	0123
L0004-03	MWF IA3	C	0123
L0004-04	MWF IA3	C	0123
L0004-04A	MWF IA3	C	0123
L0004-06	MWF IA3	C	0123
L0004-07	MWF IA3	C	0123
L0004-22	MWF IA3	C	0123
L0004-18	MISHPACHAH LLC	C	0124
L0004-21	MISHPACHAH LLC	C	0125
M1049-46A	RAM II LLC	C	0126
M1506-02A	KWIK TRIP INC	C	0127
M1506-03C	KWIK TRIP INC	C	0127
M1506-04	KWIK TRIP INC	C	0127
M1506-05	KWIK TRIP INC	C	0127
M1506-06	KWIK TRIP INC	C	0127
M1506-08	KWIK TRIP INC	C	0127
M1507-44	ENCHANTED ISLAND INN LLC	C	0128
M1507-45	ENCHANTED ISLAND INN LLC	C	0128
N0735-13B	STEVEN PAUL ANDERSON REVOC TRUST	C	0129
N0735-13D	STEVEN PAUL ANDERSON REVOC TRUST	C	0129
N0839-03C	AMERICAN BANK AND TRUST CO	C	0130
N0853-02L	DAVENPORT LODGING GROUP LLC	C	0131
N1702-01F	HOA HOSPITALITY LLC	C	0132
N1702-02F	HOA HOSPITALITY LLC	C	0132
N1702-04F	HOA HOSPITALITY LLC	C	0132
N1702-05F	HOA HOSPITALITY LLC	C	0132
N1702-03F	HOA HOTELS LLC	C	0133
N1810-09	CAMP NELSON IOWA LLC	C	0134
N1810-60B	WALLACE HARRISON	C	0135
N1816A01G	JCO PROPERTIES INC	C	0136
O2106-05H	HUMILITY OF MARY HOUSING INC	C	0137

O2112A04	WILLIAMS-GRIFFIN LLC	C	0138
P1215-08	RDF LLC	C	0139
P1313-01	KWIK TRIP INC	C	0140
P1316B03	KERR CHIROPRACTIC CLINIC PLC	C	0141
P1412-01B	KWIK TRIP INC	C	0142
P1413A12	R I A FEDERAL CREDIT UNION	C	0143
P1413A15A	RIA FEDERAL CREDIT UNION	C	0143
R0506-05	DIXON JAMES	C	0144
R0507-30A	PIGGOTT PROPERTIES LLC	C	0145
30753-06G	MANACO CORP	I	0146
V2953-03	BLUE AND GOLD CORP.	I	0147
V2953-04	BLUE AND GOLD CORP.	C	0147
W3351-03B	NORTHWEST BANK & TRUST CO	C	0148
X1105-04C	FAMILY ENRICHMENT CENTER	C	0149
X1205-06A	KAMP INVESTMENTS	C	0150
X3537-OLA	QC1 INC	C	0151
X3553-OLA	QC1 INC	C	0152
X3553-OLB	QC1 INC	C	0153
X3553-10A	323 HOLDINGS LLC	C	0154
Y0717-03A	DAVENPORT HEALTHCARE INVESTORS LLC	C	0155
Y0717-08A	DAVENPORT HEALTHCARE INVESTORS LLC	C	0155
Y0719-01H	JCO PROPERTIES INC	C	0156
Y0719-02D	C & L PLAZA LLC	C	0157
B0058-19D	ROY TIMOTHY YOUNG TRUST B	C	0158
P1413A18	YO MAMMA PROPERTIES	C	0159
P1410-11	GENN PARTNERSHIP RLLP	C	0160
C0001-13B	MONTGOMERY LANDS L C	C	0161
L0007-11	FINANCIAL DISTRICT PROP WF LLC	C	0162
L0007-11A	FINANCIAL DISTRICT PROP WF LLC	C	0162
L0007-12	FINANCIAL DISTRICT PROP WF LLC	C	0162

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

June 2, 2016

APPROVING THE ASSESSMENT YEAR 2015 BUSINESS PROPERTY TAX CREDIT APPLICATIONS AS RECOMMENDED FOR ALLOWANCE AND DISALLOWANCE BY THE DAVENPORT CITY ASSESSOR AND THE SCOTT COUNTY ASSESSOR

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

Section 1. The assessment year 2015 Business Property Tax Credit Applications as recommended for allowance by the Davenport City Assessor (totaling 162 new applications) and the Scott County Assessor (totaling 142 new applications) and as filed in the respective Assessor's Offices are hereby allowed.

Section 2. The assessment year 2015 Business Property Tax Credit Applications as recommended for disallowance by the Scott County Assessor (totaling 3 applications) and as filed in the Scott County Assessor's Office are hereby disallowed.

Section 3. This resolution shall take effect immediately.

INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1104

Ph: (563) 328-4100 Fax: (563) 326-8669
www.scottcountyiowa.com



May 23, 2016

To: Dee F. Bruemmer, County Administrator
From: Matt Hirst, Information Technology Director
Subject: Citrix Software Upgrade and Maintenance Subscription

Citrix software license maintenance and support is due for renewal. Citrix is the application deployment frame work implemented by Information Technology to centralize computing at Scott County.

The bid summary from Citrix is as follows:

<u>Product</u>	<u>Total</u>
Subscription Advantage	
- 340 Citrix XenDesktop Users	
- 340 Citrix Access Gateway Users	
- 340 Citrix Repeater Plug-in/Branch Repeater Users	33,752.22
Appliance Maintenance	
- 2 Netscaler 5500 Standard Edition Appliances	
- 2 Citrix Access Gateway Platform Licenses	4,320
Total	\$ 38,072.22

It is recommended that the Board approve the bid from Citrix in the amount of \$38,072.22.

The Citrix proposal provides Information Technology the ability to obtain the latest updates and patches to the software as well software support 24x7. The result is a more functional and dependable computing environment.

Budget dollars are available in the Information Technology Department operational budget to fund the maintenance costs of this contract. Budget dollars are available in the Capital Improvement Program budget to fund the Workspace upgrade costs of this contract.

Notes:

- Citrix software license maintenance and support costs were \$44,253 in FY' 16.

Citrix Systems Inc.

851 W. Cypress Creek Road - Fort Lauderdale, FL 33309

Customer: Scott County Courthouse
 Org ID: 103130HQ
 400 W 4th St
 Davenport, IA 52801-1104
 USA
 Phone: -563-3268649

Quote #: 15000932
 Date: April 04, 2016
 Expires: June 03, 2016
 Issued by: Citrix Systems, Inc.

Below is the quote you requested to renew the below listed Citrix Maintenance program offerings. This quote is valid for 60 days from the date of issue. To transact this quote, please access our online renewal tool located at www.citrix.com/myaccount/renew or fax this quote with a signed purchase order to 954-229-5568. For more information and the terms and conditions of Citrix Maintenance programs, please visit www.citrix.com/maintenanceprograms.

Quote Summary

Software Maintenance (USD)	\$33,752.22
Appliance Maintenance (USD)	\$4,320.00
Amount payable (USD)	\$38,072.22

Quote Details

Software Maintenance

Serial Number	Product Name	User Count	License Program	Renewal Type	Current Expiration	New Expiration	Price (USD)
Citrix Workspace Suite x1 User License		340	EASY	Current	Jun 29, 2016	Jun 30, 2017	\$33,752.22
LA-0001966570-44014	Citrix XenDesktop Platinum Edition User/Device License						
LA-0001966570-44014	Citrix XenMobile Enterprise User License for Workspace						
LA-0001966570-44014	Citrix NetScaler Gateway Universal CCU License for Wor						

Citrix Systems Inc.

851 W. Cypress Creek Road - Fort Lauderdale, FL 33309

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 Org ID: 103130HQ
 400 W 4th St
 Davenport, IA 52801-1104
 USA
 Phone: -563-3268649

Quote #: 15000932
 Date: April 04, 2016
 Expires: June 03, 2016
 Issued by: Citrix Systems, Inc.

Software Maintenance

Serial Number	Product Name	User Count	License Program	Renewal Type	Current Expiration	New Expiration	Price (USD)
LA-0001966570-44014	Citrix XenMobile Advanced Edition User License for Wor						
LA-0001966570-44014	Citrix CloudBridge Plug-in CCU License for Workspace S						
LA-0001966570-44014	Citrix CloudBridge VPX 45 Mbps License for Workspace S						

Software Maintenance Subtotal: (USD) \$33,752.22

Appliance Maintenance

Serial Number	Product Name	License Program	Renewal Type	Maintenance Level	Current Expiration	New Expiration	Price (USD)
Citrix NetScaler MPX 5500 Standard Edition Appliance		EASY	Current	GOLD	Jun 30, 2016	Jun 30, 2017	\$2,160.00
8XXJ21X0PE	Citrix Netscaler MPX 5500 Standard Edition Appliance						
LA-0001110953-92765	Citrix NetScaler MPX 5500 - Standard Edition						

Citrix Systems Inc.

851 W. Cypress Creek Road - Fort Lauderdale, FL 33309

Customer: Scott County Courthouse
 Org ID: 103130HQ
 400 W 4th St
 Davenport, IA 52801-1104
 USA
 Phone: -563-3268649

Quote #: 15000932
 Date: April 04, 2016
 Expires: June 03, 2016
 Issued by: Citrix Systems, Inc.

Appliance Maintenance

Serial Number	Product Name	License Program	Renewal Type	Maintenance Level	Current Expiration	New Expiration	Price (USD)
LA-0001110953-92765	Citrix Access Gateway Platform License						
Citrix NetScaler MPX 5500 Standard Edition Appliance		EASY	Current	GOLD	Jun 30, 2016	Jun 30, 2017	\$2,160.00
EPUPF1X0NH	Citrix Netscaler MPX 5500 Standard Edition Appliance						
LA-0001110953-92765	Citrix NetScaler MPX 5500 - Standard Edition						
LA-0001110953-92765	Citrix Access Gateway Platform License						

Appliance Maintenance Subtotal: (USD) \$4,320.00

Note: All purchase orders submitted for this quote must be paid within 30 days after the order is placed. Applicable tax listed on this quote is solely an estimate and may be subject to change depending on changes requested by official tax authorities. Your invoice will reflect all applicable tax due. All payments are nonrefundable. Nothing contained in any purchase order or any other document submitted by you shall in any way add to or otherwise modify these terms and conditions.

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

June 2, 2016

APPROVING PURCHASE OF CITRIX MAINTENANCE AND SUPPORT

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

Section 1. The purchase of Citrix maintenance and support for three hundred and forty (340) Citrix XenDesktop licenses and two (2) remote access appliances in the amount of \$38,072.22 is hereby approved.

Section 2. This resolution shall take effect immediately.

INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1104

Ph: (563) 328-4100 Fax: (563) 326-8669

www.scottcountyiowa.com



Item 13
05-31-16

May 23, 2016

To: Dee F. Bruemmer, County Administrator

From: Matt Hirst, Information Technology Director
Barb Vance, Treasurer's Office Operations Manager

Subject: Treasurer's Office Queueing System Upgrade

Scott County has requested and received a Statement of Work and quote for a software upgrade from Qmatic Corporation to Orchestra One, the customer queueing application, currently used by the County Treasurer's Office.

Orchestra One was originally purchased and installed in 2003. The project was originally a part of the Treasurer's Office move to the Administrative Center. The current upgrade is a software only upgrade and will leverage current hardware components which include the lobby kiosk, large entry display and eight small counter displays.

The Scott County Treasurer's Office served over 55,000 customers last year. Orchestra One will allow the Treasurer's Office to continue to serve this high volume of customers with current server and desktop operating system software.

It is recommended that the Board approve the Statement of Work and quote for a software upgrade from Qmatic to Orchestra One in the amount of \$30,896.14 which includes the cost of software maintenance for Orchestra One in the amount of \$2,604.08 for FY' 17.

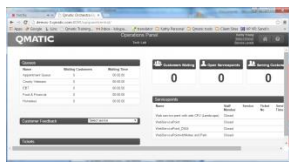
Enc (2)

QMATIC

Scott County, Treasurer's Office

Statement of Work

Status
Preliminary
Interim
✓ Final
Post



This Statement of Work is designed to identify all the goals and objectives of your Qmatic system. It is broken down into sections to be completed through the course of the sales cycle. Once approved and an order is accepted, Qmatic will provide an **implementation team** who will work with you on the design details via a tool we refer to as the System Configuration Document (SCD). The SOW will be the launching pad for the SCD and the guidelines for the project team to follow.

Qmatic requests your acknowledgement of this SOW in the Final Phase to confirm we have collected agreed upon scope and requirements prior to moving into the design, development and deployment of your Qmatic system.









Updates:

Primary	Date	Updated Sections			Comments
		I	II	III	
Brandon Davis	4/14/16	✓	✓	✓	
Matt Hirst	5/18/16	✓	✓	✓	
Barb Vance	5/18/16	✓	✓	✓	
		✓	✓	✓	Indicate FINAL when appropriate

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 - a. Contact Information..... 3
 - b. Objectives..... 3
 - c. Milestones and Durations 3
 - d. Basic Customer Flow 4
 - e. Client / Project Status 5
 - f. Special notes 5
- II: Interim..... 7
 - g. Software Configuration and Programming Scope 7
 - h. Hardware Scope 7
 - i. Facilities/Installation Scope 7
 - j. Site Visits and Training Scope 7
 - k. IT Scope 9
 - l. Qmatic Care Support Model 9
 - m. Services Scope..... 10
- III: Final Approval 11
 - n. Assumptions, Risks and Considerations..... 11
 - o. Success Criteria 12
 - p. Delay Provision..... 12
 - q. SOW Acceptance..... 13
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 - r. Monitoring and Controlling 15

I: Preliminary

a. Contact Information

Qmatic	Client
Qmatic Corporation 2400 Commerce Avenue, Building 1100, Suite 100, Duluth, GA 30096 Telephone: 770-817-4250, Fax: 770-817-4594	Scott County, Treasurer's Office 600 West Fourth Davenport, IA 52801-1104 Note: this is primary address/contacts. Multiples site project details can be found in Facilities/Installation Scope.
Account Manager	Primary POC
 Brandon Davis	 Barb Vance
 770-817-4318	 (563) 326-8747
 404-78801131	
 Brandon.davis@qmatic.com	 Barb.vance@scottcountylowa.com

b. Objectives

While a Qmatic system provides each of the following, the needs identified below with **either a check mark or priority number** are Scott County, Treasurer's Office primary objectives from this project.

✓	Objective	Description
✗	Reduce wait times	E.g. Reduce wait time to ## minutes or percent of current.
✗	Improve customer experience	E.g. reduce stress of customer; improve customer survey/feedback; provide more information
✗	Active management of resources	E.g. Benchmark and analyze resource performance to improve productivity (recognition, training, evaluations, resource needs). Identify best practice needed for resource assignments/scheduling. Accomplished through reports, dashboards, displays, alerts etc.
✗	Manage process analysis/integration	E.g. Improved reporting/dashboard; analyze trends in services provided. Provide analysis and/or deployment of integration needs of CFM with other processes and/or systems.
✗	Improve IT Management of CFM	E.g. Automate current manual system; centralize multiple systems; update technology; reduce IT structure costs
✓	Migrate to latest software	E.g. Migrate to Solo or Orchestra from Q-Win

c. Milestones and Durations

Final project target dates are defined in Phase II Timeline, the below are standard milestones and durations for most Qmatic projects.

Milestone	Target Timeline
Project kick off: System Configuration call with Project Lead	30 days post PO receipt- (Request a AUG 1st Install)
System Configuration Document (SCD) finalized	30-45 days post project kick off
Equipment Shipped	30-45 days post project kick off
Software installation and configuration	5-10 days post SCD finalization
Installation	5-10 days post software installation & config
Training	Target at completion of installation
Go Live	Target at completion of training
Acceptance	Target 2 weeks post go-live

Production Support	With Acceptance
--------------------	-----------------

d. Basic Customer Flow

Checked items **✓** are included/expected in Scott County, Treasurer's Office Qmatic customer flow. Items indicated with an **X** are available through Qmatic but are not part of the scope of this project. Items identified as license* or customization* may require quote itemization.

Pre Arrival (check as many as apply)			
X	Customer gets in queue via on line remote check in (license*)	X	Customer can make a Qmatic appointment on line via Scott County, Treasurer's Office website. (license*)
X	Customer can make Qmatic appointment by calling Scott County, Treasure's Office. (license*)	X	Customer can make a Qmatic appointment on site with Scott County, Treasure's Office staff.
X	Customer receives confirmation code or bar code for appointment on remote check in via:		
X	On line confirmation	X	Email confirmation (from web site)
X		X	SMS confirmation (license*)
X	Show wait time and/or count on Scott County, Treasure's Office website (license*)		
X	Customized functionality in pre-arrival (customization*): <u>enter description</u> , for example integration with another system		
Arrival (check as many as apply)			
✓	Customer arrives and selects the service they are here for (self-serve) at a kiosk or ticket printer.	X	Customers go to Scott County greeter/ info/ receptionist to be put in queue (may include a line)
X	Customer arrives for appointment (in Qmatic) or remote check in by entering confirmation code	X	Customer arrives for appointment (in Qmatic) or remote check in by scanning bar code confirmation
✓	Customer receives a one ticket upon arrival	X	Customer receives <i>multiple</i> tickets upon arrival
✓	Visit will start with one service (can be transferred to additional service after being called)	X	Customer may start with multiple services (via reception module). When multiple services are associated with the visit, they are called in the order entered.
X	Tickets have bar code for scanning		
X	Customer receives text message (license* & service provider requirements)		
X	Custom functionality (customization*): <u>enter description</u> , for example additional information beyond selected service, logic based on WT, adding multiple services		
Queuing Waiting			
X	Customer receives a SMS prior to being called (requires SMS license)		
✓	Wait time starts accruing at the point of entry		
✓	Tickets in queue can be viewed via the counter, reception or Ops Panel queue list.		
✓	Show tickets in queue in customer facing display (customization*) <u>show average on kiosk</u>		
X	Custom functionality (customization*): <u>enter description</u> , for example alerts, scanning tickets		
Serving			
✓	Staff call NEXT customer using their individual	✓	networked PC/tablet
✓	Staff can call customer visits out of queue (aka cherry picking)		
✓	When a ticket is called, the current service wait time stops and transaction time begins.		
✓	When a ticket is called, it is		
	Displayed on	✓	On LCD TV monitor(s)
		X	With TV feed
		X	With MVN integration
		X	Using Customer Journey (license)
		X	Show customer name (customization*)
		X	Other custom info (customization*) :
		✓	LED Main Displays
		X	Standard: ticket # & service point
		X	Other custom (customization*)
		X	LED Info/Directional displays
			Describe:
		✓	LED counter displays (Standard ticket #)
	Announced via	✓	Automated voice
		✓	English
		X	Additional languages (#)
		X	Chime
		X	None
		X	New recordings (customization*)
X	After a customer is called forward, he or she may need to be seen by another Scott County resource. As a result, the customer takes a seat again until his or her service is called. Transaction time ends for the current service and wait time begins to accrue for the next service at this time.		
✓	When the next client is called OR the ticket is ended OR it is transferred to another queue, the transaction time ends.		
X	Custom functionality (customization*): <u>enter description</u> , for example scanning tickets to transfer queue, integrating with another system, etc		

Post Serving			
<input checked="" type="checkbox"/>	Client provides feedback via	<input checked="" type="checkbox"/> Expressia	<input checked="" type="checkbox"/> Tablet (requires Expressia license)
<input checked="" type="checkbox"/>	Custom functionality (<i>customization*</i>): <u>enter description</u> For example scanning ticket bar code to transfer from "hold" queue back to queue called from profile		
<input checked="" type="checkbox"/>	Reports can be run from	<input checked="" type="checkbox"/> Any networked PC	<input checked="" type="checkbox"/> From server (only) <input checked="" type="checkbox"/> From PC/ SOLO
<input checked="" type="checkbox"/>	Custom reports (<i>customization*</i>)		

e. Client / Project Status

Checked items are included/expected in Scott County, Treasurer's Office this project. Options with an are not applicable or included in the scope of this project.

<input checked="" type="checkbox"/> New Client	<input checked="" type="checkbox"/> Existing Qmatic customer		
Currently using <u>enter description</u> For example, Rope line, paper tickets, none (new facility), other vendor(name)	<input checked="" type="checkbox"/> Update Existing System	<input checked="" type="checkbox"/> Add on Existing Branch	<input checked="" type="checkbox"/> Add new branch(es)
	Current SW:		<input checked="" type="checkbox"/> New Software/ Features
	Primary Qmatic ID#:		<input checked="" type="checkbox"/> New Hardware / location(s)
	SLA/SMA:	<input checked="" type="checkbox"/> Current	<input checked="" type="checkbox"/> Expired

(Notes: Small add-ons and Relocations can use the 2.x SOW template)

Timeline scope parameters:

This project is

- Independent of any of other effort
 Part of new construction
 Part of a IT upgrade
 Tied to a remodel

This project has

- Has a budget (FY) deadline of : **no deadline**
 Must be invoiced
 Must be delivered
 Must be installed *
 Must be in production use *
- *Exceptions to section c timelines for install/go-live require special approval as they impact other scheduled projects

This project includes

- Number of sites
 Includes a pilot site
 To be deployed in one phase
 To be deployed in multiple phases

The application (and Qmatic remote access) will be

- On Network
 Off network

The Qmatic software platform to be provided:

Application Name	Version (specify if not "latest")
Orchestra	Latest

f. Special notes

Optional additional notes regarding this project/order

Customer will be reusing their (8) LED D924A Matrix Displays (Counter) and (1) LED D972A Matrix Display (waiting area) . I need to find out from the customer if they want to continue to use the (8) KT2143 Counter Terminals or use PC's.

If this is an existing client, important existing customizations are identified for potential redevelopment effort.

Need to find out from customer was there any customization done with their current Q-Win Platform.

If a site visit was done, comments/pictures from that can be included here. No site visit was completed

If there is anything that is TBD at preliminary quote time, it can be noted here, but it either needs to be called out in the quote as additional \$\$\$ may be required post analysis OR removed from the SOW completely by point of final submission.

II: Interim

This project includes software, hardware and services. The scope and requirements of each is outlined in this section. In addition, specific IT requirements, on site visits and training and facilities scope are identified in this section.

g. Facilities/Installation Scope

This project is to include and limited to installation of hardware and/or software at the following Scott County, Treasure’s Office locations. **Site ID** = Qmatic site ID# if already a Qmatic client. **# of SP** = number services points or counter-window-offices, that interact with customers face to face via Qmatic.

Site Name	Site ID	Address	# of SP	Target install
Scott County, Treasurer’s Office		600 West Fourth Davenport, IA 52801-1104	n/a	1

Are there any **special needs** at any of these locations? indicates this is not expectation of this project.

- | | |
|---|--|
| <input checked="" type="checkbox"/> Off hours installaton required | <input checked="" type="checkbox"/> Weekend installation required |
| <input checked="" type="checkbox"/> Historic landmark | <input checked="" type="checkbox"/> Ceilings higher than 12” and/or not drop ceiling |
| <input checked="" type="checkbox"/> Zoning restrictions | <input checked="" type="checkbox"/> Conduit for lo-volt wiring |
| <input checked="" type="checkbox"/> Union Labor required for lo-volt wiring | <input checked="" type="checkbox"/> Walls are NOT drywall/stud construction |
| <input checked="" type="checkbox"/> Security clearance for Qmatic on-site technician and/or trainer | <input checked="" type="checkbox"/> Training/Certification required for Qmatic on site technician and/or trainer |
| <input checked="" type="checkbox"/> Hardhat required | <input checked="" type="checkbox"/> Steel toed shoes required |
| <input checked="" type="checkbox"/> Safety glasses required | <input checked="" type="checkbox"/> Ladder provided by CLIENT |

Expected time period (enter number of weeks or if N/A)

User Acceptance Testing (UAT) Pilot Site Rollout deadline

h. Hardware Scope

Please refer to your quote for full list of hardware. **Check mark** or **quantity** number indicates this is provided by CLIENT or Qmatic. If Scott County, Treasurer’s Office existing Qmatic hardware is to be used in upgrade/expansion, it is included under Provided by CLIENT. indicates this is available but not part of this Qmatic project. Refer to **section g** for sites listed.

Site 1		Site 2		Site 3		Site 4		Hardware			
CLIENT	Qmatic	CLIENT	Qmatic	CLIENT	Qmatic	CLIENT	Qmatic				
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Same for all						Servers and network see IT Scope			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Touch screen ticket printing kiosk(s)			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Ticket printers	<input checked="" type="checkbox"/> Touch-screen	<input checked="" type="checkbox"/> Buttoned	
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Scanner(s)	<input checked="" type="checkbox"/> Kiosk Scanner	<input checked="" type="checkbox"/> Freestanding Scanner	
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							LCD (TV) monitor(s)			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							LED (dot matrix) displays			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Networked Workstation PC at each service point			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Qmatic keypads at each service point			
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							Automated voice and AMP or Chime			
								Speakers	<input checked="" type="checkbox"/> Drop Ceiling	<input checked="" type="checkbox"/> Wall/exterior mounted	

i. Software Configuration and Programming Scope

The following are approximate counts and will be further defined with the Implementation Team. Quantities more than 10% above these may incur additional costs or affect the project timeline. x or 0 indicates this is available but not part of this Qmatic project.

#	Approximate or average				
5	Number of service queues offered (both as ticketed options and to transfer to)				
8	Number of front end users per site using Qmatic – One front counter and the rest are back office.				
2	Number of Manager/Supervisors per site managing customer flow management				
	Number of Report/Analysis user if different from Manager/Supervisors				
	Number of touch screens (kiosk or ticket printer) – per location				
9	Number of different digital signage layouts				
x	Custom interfaces and/or functionality (Detailed Dev Request required with approved project)				
	<table border="1"> <tr> <td>x</td> <td>Scott County provided mockup</td> <td>x</td> <td>Qmatic provided samples of standard</td> </tr> </table>	x	Scott County provided mockup	x	Qmatic provided samples of standard
x	Scott County provided mockup	x	Qmatic provided samples of standard		
x	Custom reports (Detailed Dev Request required with approved project)				
	<table border="1"> <tr> <td>x</td> <td>Scott County provided mockup</td> <td>x</td> <td>Qmatic provided samples of standard</td> </tr> </table>	x	Scott County provided mockup	x	Qmatic provided samples of standard
x	Scott County provided mockup	x	Qmatic provided samples of standard		
x	Qmatic software will integrate with	(list vendor and/or application to be integrated with)			
x	Install includes the following non-Qmatic software or hardware.	(list vendor and/or SW-HW version/model)			
If this is multi-department/facility system, will the different units have ability to see each other's queues and transfer a customer to the other unit OR will they only see and have access only to their individual unit?					
	Multiple units: x Operate separately	✓ Move customers from one to another	x N/A		
With Orchestra Enterprise, reporting includes multiple units, regardless of above design. Multiple Orchestra One or SOLO systems can only Operate separately.					

j. Site Visits and Training Scope

A standard new/update install includes an on-site technician for installation and training in one visit. The following **options** are also available. The number of each to be included in this project's quote. . x indicates this is available but not part of this Qmatic project.

Qty	Optional site visits and training to be included						
✓	Technician pre-install facility walk through						
✓	Local technician required (scheduled based on availability)						
x	Business Analyst site visit – review current and best practice configuration for Scott County, Treasure's Office						
✓	UAT training						
	<table border="1"> <tr> <td>✓</td> <td>Interactive Webinar on Scott County, Treasure's Office server (no local hardware)</td> <td>✓</td> <td>Webinar on Qmatic demo (no local hardware)</td> <td>✓</td> <td>On site with local hardware</td> </tr> </table>	✓	Interactive Webinar on Scott County, Treasure's Office server (no local hardware)	✓	Webinar on Qmatic demo (no local hardware)	✓	On site with local hardware
✓	Interactive Webinar on Scott County, Treasure's Office server (no local hardware)	✓	Webinar on Qmatic demo (no local hardware)	✓	On site with local hardware		
✓	Go live training and support						
	<table border="1"> <tr> <td>✓</td> <td>On site with install with end users</td> <td>x</td> <td>Train the Trainer(s)</td> </tr> </table>	✓	On site with install with end users	x	Train the Trainer(s)		
✓	On site with install with end users	x	Train the Trainer(s)				
x	Separate hardware/testing installation and go live visit						
✓	Post go live webinar (recommended for Reporting focus and/or user questions post go live)						
✓	Admin/IT training (webinar option)						
✓	Scott County will have access to the Qmatic training portal for the duration of their action Support and Maintenance agreement						

k. IT Scope

A ✓ indicates this is required for this project and who is supplying it. An ✗ indicates this is either not required or not supplied by this party.

To be provided by	Client	Qmatic	Comments
App & Reporting Software	✗	✓	
Application server	✓	✗	
Database	✓	✗	✓ SQL ✗ Oracle
Database server	✓	✗	
Reporting server	✗	✗	
TEST environment	✗	✗	<i>Optional</i> separate environments provided by Scott County may require additional Qmatic resources to install.
Backup Servers	✗	✗	
Network connections	✓	✗	Static IPs required for Qmatic devices
Standard networked PC workstations	✓	✗	Scott County approved browser:

IT requirements shared with Scott County, Treasurer's Office (if any of the above are provided by Scott County, Treasurer's Office)

Date _____ Provided to _____

Qmatic **remote access** to servers and branch hubs is strongly recommended. Without remote access, Qmatic Support & Maintenance costs can be affected. Hosted preference is TeamViewer but other client provided applications can be used.

Remote access will be Client provided VPN Hosted Other None

Other – explain...

System will be On secured WAN On LAN only Off network

Users will use Local Accounts Active Directory (LDAP)

Orchestra Enterprise Centralize model Distributed model N/A

l. Qmatic Care Support Model

Qmatic provides 24/7 support for the duration of your active Qmatic Care agreement. While end users may contact Qmatic directly, larger clients often have a local resource that acts as the first line support to both manage questions or issues with their staff and to provide immediate on site assistance.

✓ indicates this is expectation of Scott County, Treasure's Office; ✗ indicates it is outside of scope or N/A.

First line support (who will users go to first when have a question or issue with Qmatic system)	
✓	Designated local Scott County, Treasurer's Office subject matter expert or supervisor (to be identified after project kick off) to Qmatic Support Desk
✗	Centralized Scott County, Treasure's Office Help/Support individual or team to Qmatic Support Desk
✗	End users to Qmatic Support Desk
✗	Scott County, Treasurer's Office standard Support flow model is included in final SOW.

m. Services Scope

The following ✓ services are to be provided as part of this project by the respective teams once the project/order is approved to proceed. ✗ indicates this is either not required or not supplied by this party.

Provided by		Services
CLIENT	Qmatic	
✓	✗	Provide floor plan of area Qmatic system to be installed
✗	✓	Provide layout of Qmatic devices and wiring to be installed
✓	✓	Installation of application software on server(s). If Qmatic, remote access required.
✓	✓	Participate in kick off meeting, communications through course of project and turn over to Support after acceptance.
✓	✓	Participate in <i>weekly</i> project meetings and communication updates (PM & SA hours to reflect)
✗	✓	Provide and review the SCD with Scott County, Treasurer’s Office describing all aspects of the project and system
✓	✓	Provide business process information and needs for the System Configuration Document (SCD).
✓	✗	If existing Qwin client, provide existing qsys.ini file
✓	✓	Will engage stakeholders in review and approval of SCD and implementation of solution. Sign-off on the SCD is required prior to configuration.
✗	✓	Provide mockups of all surfaces (touch-screens, digital signage layout).
✗	✓	Install hardware and software and configure solution to specifications of the SCD
✓	✓	Database table configuration (Qmatic script provided). NOTE Scott County, Treasurer’s Office DBA or Qmatic database administrator access required.
✓	✗	Installation of standard power outlets and network drops (Qmatic to provide layout drawings identifying locations after project kickoff)
✗	✓	Installation of proprietary Qmatic devices on site (see below exceptions)
✗	✗	Installation of low-voltage wiring. NOTE in some areas this requires Union labor (Qmatic is not a Union shop). In some construction/remodel jobs, the client prefers to run the wiring prior to closing up walls/ceilings and prior to Qmatic arrival.
✗	✗	Provide structural integrity and installation of mounting hardware to walls or floors including: TVs, floor stands, wall mounts for kiosks and ticket printers).
✗	✗	Provide TV cable box/feed to the location of the cinematic device – if applicable
✗	✗	Develop customizations (see Software Configuration and Programming Scope)
✗	✗	Develop integration with _____
✓	✓	Confirm Shipping Address and receipt of shipment
✓	✓	Ship “ground” unless Scott County, Treasurer’s Office agrees to cover cost of expedited shipping.
✓	✓	Confirm, cut-over, Installation, training and go-live dates
✗	✓	Complete testing
✗	✓	Preliminary testing (may be software only; may be in client or Qmatic environment)
✗	✓	End to End Testing (with local hardware)
	✓	Provide Training (see Site Visits and Training section for more details)
✓	✗	Signoff on Installation upon completion.
✗	✓	Annual software support provides Qmatic support desk access, software upgrades, service packs and training portal access. See IT Scope for additional details on SLA/SAM model.
✗	✓	Hardware maintenance covers replacement of any faulty Qmatic devices.
✓	✓	Provide IT support for installation and cut-over activities. <ul style="list-style-type: none"> ○ Supporting any issue or problem with Port Security or settings. ○ Support any issue or problem with data transmission throughput settings: Network hardware devices data transmission throughput required to be fixed 100mbps full duplex. ○ Support any issue or problem with Switch network settings. For sites with a Kiosk the network settings

		must be configured to accept two MAC addresses from the Kiosk.
✓	✓	Access is/will be granted to computers/home area (secured closets or com rooms).

III: Final Approval

n. Assumptions, Risks and Considerations

A ✓ indicates this is applicable to this project and Qmatic and Scott County, Treasurer’s Office understand and agree. An × indicates it is not applicable to this project.

×	This is a budgetary quote and subject to change. Changes greater than +/- ___% in either cost or line item details will require a formal change order.
✓	The quote(s) associated with this project are final and any changes will require a change order that may impact costs and/or timelines.
×	In the case of a “pilot” installation, payment will be expected with acceptance of the system at that location regardless of future rollout.
×	Additional sites or branches can be added to the system. Funding will be required for hardware and additional licenses on the existing application.
✓	Qmatic and Scott County, Treasurer’s Office will each provide a single point of contact/Project Manager to facilitate project deployment.
×	Special licenses or permits are required related to the building/construction.
✓	Project includes ONE site visit for installation, testing and training <u>unless otherwise indicated</u> in the quote and Facilities/Installation Scope section of this SOW. Additional visits will require change request approval.
×	Scott County, Treasurer’s Office self install will be supported by Qmatic hours identified in the final quote. Hours above this either provided remotely or on site will be billable.
✓	Scott County, Treasurer’s Office agrees to signoff on System Configuration Document prior to Qmatic beginning configuration of solution or on site installation and/or training.
×	Installation of hardware will be conducted during normal business hours unless agreed upon in writing before project kickoff and identified in Facilities and installation section of this SOW
×	Ceiling heights are expected to be no more than 12 feet and have accessibility for cable runs
×	Project start date is a minimum of 30 days from the PO receipt date.
×	No known State or County labor requirements that would negatively impact the timeline or cost of the project. If such requirements are determined after project kick off the Qmatic Project Manager will initiate a change order for Scott County, Treasurer’s Office to approve
×	Unless identified minimum 60 days in advance, there are no known ‘under construction’ concerns at the site location that are expected to impact project installation.
×	Travel costs resulting from unanticipated requirements causing delay/postponement in the installation will be charged to the client.
✓	Scott County, Treasurer’s Office will confirm install and training go-live dates. Any deviations from agreed dates requested by Scott County, Treasurer’s Office after airfare is purchased will result in additional charges incurred by Scott County, Treasurer’s Office.
✓	Scott County, Treasurer’s Office may request minor configuration changes up to two weeks after go-live. Minor changes are defined as requiring no more than 4 total hours of Qmatic resources.
✓	Scott County, Treasurer’s Office will leverage standard reports, workstation, and management information modules. Customizations to such are considered out of scope for this project.
✓	Should Scott County, Treasurer’s Office request modifications to functionality of the Orchestra application, unless otherwise noted in writing and agreed to by both parties (see quote and software scope section of this SOW), Qmatic and Scott County, Treasurer’s Office agree this request is out of scope of this Statement of Work.
✓	Each of the locations (see Facilities/Installation Scope section) follow similar in processes and offer similar

	services and as such will leverage the same branch types in Orchestra. If the Scott County, Treasurer’s Office should determine significant differences are required between locations Scott County, Treasurer’s Office and Qmatic agree to scope the effort and determine if there is a material impact to the project.
✘	Any software connectors (API licenses) that are required that are not on the order will require a change request in order to have it added to the scope of work.
✓	Scott County, Treasurer’s Office will provide remote access to application and database servers for implementation and post-go live support
✓	Qmatic agrees to follow Scott County, Treasurer’s Office security requirements for remote support. Remote access to be provided at no cost to Qmatic.
✓	Scott County, Treasurer’s Office expects to handle all power, data, and ports.
✓	Existing QWin client will provide current QSYS.INI file, list of current assets, and serial number of interface or license keys of the current software.
✓	Scott County, Treasurer’s Office is aware that when using Qmatic media equipment that 1 unit equals 1 form of content with multiple TV’s.
✓	Post installation Support will be provided per the terms of the standard Qmatic Support and Maintenance Agreement. Your Qmatic Account Manager or Project Manager can provide a copy of the standard Support and Maintenance Agreement per Scott County, Treasurer’s Office request. There will be a turn over from the Implementation Team to Production Support approximately two (2) weeks post go live. Until that time, Scott County, Treasurer’s Office primary point of contact will remain the Qmatic PM/Implementation team. Reference Qmatic Care Support Model section for additional details.

o. Success Criteria

A successful project meets all of the requirements include within this Scope of Work and allows us to obtain a final Scott County, Treasurer’s Office signoff, providing closure to project. Requirements added or changed beyond this SOW will be managed via Change Request and will not delay acceptance of the project/system as defined in this SOW.

p. Delay Provision

Delays are considered out of scope and must be agreed upon by both parties and may result in additional charges and formal change request procedures. If Scott County, Treasurer’s Office delays are encountered while Qmatic personnel are on site Scott County, Treasurer’s Office acknowledges additional fees for services may be necessary to complete the project. If delays required Qmatic Technician to return to the site to complete the implementation Scott County, Treasurer’s Office acknowledges additional travel expenses will be incurred.

q. SOW Acceptance

Qmatic and Scott County, Treasurer’s Office agree that the success of the Customer Experience Management system is dependent on delivering within the parameters defined within this Statement of Work (SOW). Hardware, software, functionality and services requested but not defined within this SOW are subject to impact costs and/or timelines of the deliverables. If the event changes are required outside the scope defined in this SOW, the terms in section IV are acknowledged.

Qmatic will provide a project team who will work with Scott County, Treasurer’s Office to design the specifics of this system within the scope defined here. This requires Scott County, Treasurer’s Office Project Manager, business experts and IT to collaborate with the Qmatic team.

The primary contact for Scott County, Treasurer’s Office will be Barb Vance for the implementation of this project. Qmatic will contact this person within 30 days of receipt of Purchase Order to initiate project kickoff.

The primary contact for **Qmatic** will be (TBD) for the implementation of this project (subject to change).

The above noted contacts will be responsible for identifying additional stakeholders to involve for each respective team.

Costs and itemized deliverables are approved in Quote BLD-222016-SCOTTCOUNTYTRE 02-16-2016
Reference number Date

The below signature confirm the content of this SOW covers all expectations of the Qmatic system to be delivered.

Brandon L. Davis

Qmatic Representative – Signature

5/18/2016

Region Sales Executive

Qmatic Representative – Title

Date

By authorizing the purchase of this Qmatic solution, through either a purchase order or a credit card payment, you acknowledge that Scott County, Treasurer’s Office has read and agrees to the scope of this project to be bound to the description within this Statement of Work.

Customer – Signature

Customer – Title

Date

Phase IV : Post

r. Monitoring and Controlling

With any project there may come a point in the project where changes to the plan may be required or be unavoidable. When an issue arises that requires deviation from original project scope, Qmatic will work together with Customer to create an effective, mutually acceptable solution.

All changes are managed using our proven Change Management Plan. This plan incorporates the forms, process and responsibilities for each party for this activity. The purpose of the Change Management Plan is to:

- Ensure that all changes to the project are managed and tracked
- Assess all requests for change and identify their impact on the project
- Identify, define, evaluate and track changes through to completion
- Coordinate all changes across the entire project and to all stakeholders
- Update project plans to reflect the approved change request impacts (scope, cost, schedule, resource)
- Communicate the resolution of change requests to all stakeholders
- Provide documentation to review changes and their effects at project closure for lessons learned
- If changes to the original scope of the project are mandated, it is the responsibility of the Project Manager to make sure documentation that outlines the change is created and reviewed. When implementing larger projects, a separate change control board may be created to facilitate processes such as issue resolution and change control.
- Changes or additions to the Statement of Work deliverables shall be resolved, documented and approved by both Qmatic and the customer prior to engaging in the change.

**Q-MATIC Corporation****2400 Commerce Ave., Building 1100, Suite 100
Duluth, GA 30096**

ver. 27.8.5

Organization: Scott County Treasurer's Office	Date: February 18, 2016
Customer Name: Barb Vance	Expires On: May 18, 2016
Address: 902 West Kimberly Road	Rep: Brandon Davis
City/State/Zip: Davenport/IA/52806	Phone: 404-788-1131
Phone: 563-326-8793	Fax:
Fax:	Email: Brandon.davis@qmatic.com
Email: Barb.vance@scottcountyiowa.com	BRANCHES: 1
	Quote #: BLD-222016-SCOTTCOUNTYTR

RE: Assumption-customer will provide server.

QTY	GP Part #	DESCRIPTION	LIST	PER UNIT	PRICE
ORCHESTRA ONE SOFTWARE					
ORCHESTRA ONE CORE					
10	10115300	Orchestra ONE User License	\$510.19	\$408.15	\$4,081.52
1	10115301	Orchestra ONE Base License	\$6,174.32	\$4,939.46	\$4,939.46
ORCHESTRA ONE OPTIONS					
1	10115315	Orchestra ONE Digital Signage	\$3,360.00	\$2,688.00	\$2,688.00
1	10115323	Orchestra ONE Management Information Connector	\$1,702.72	\$1,362.18	\$1,362.18
Q-MATIC HUB					
1	10216100	Qmatic Hub	\$1,245.00	\$747.00	\$747.00
Qmatic HUB Firmware Lincese					
1	10115401	Hub Network Gateway License	\$425.00	\$255.00	\$255.00
TP TICKET PRINTERS					
1	99900578	Intro 5 Reception	\$2,990.27	\$1,935.00	\$1,935.00
1	900085	TP Thermal Tickets (24 rolls @ 2,000 tickets per roll)	\$450.00	\$405.00	\$405.00
HARDWARE					
1	112014	Qmatic Main Connection Box	\$180.00	\$108.00	\$108.00
1	112018	Qmatic Power Connection Box	\$150.00	\$90.00	\$90.00
1	99900576	Qmatic Audio	\$2,069.00	\$1,439.00	\$1,439.00
1	HW9024L	Hardware, Signage and Cabling Lite	\$333.00	\$300.00	\$300.00
1	100932	Qmatic Power Supply PS5A	\$210.00	\$178.50	\$178.50
1	99900394	Open Market Item, Non GSA - UPS Battery Backup	\$110.00	\$106.70	\$106.70
1	99900013	Open Market Item, Non GSA - 4-Port Ethernet Switch	\$80.00	\$77.60	\$77.60
SERVICES					
13	PM1001	Project Management Services Hourly	\$158.00	\$142.20	\$1,848.60
17	SA1001	Systems Analyst Services Hourly	\$165.00	\$148.50	\$2,524.50
2	TR9088	Trainer Level I Hourly	\$132.00	\$118.80	\$237.60
26	IN9090	Installation	\$132.00	\$118.80	\$3,088.80
1	TR9090	Open Market Item, Non GSA - Travel and Expenses		\$1,750.00	\$1,750.00
1	SH9090	Open Market Item, Non GSA - Shipping & Handling - UPS Ground		\$129.60	\$129.60
MAINTENANCE					
1	HW7000	Q-MATIC CARE+ (months 1-6 included, charges for months 7-12)		\$398.69	\$398.69
1	SW7000	Q-MATIC CARE Starts Day One		\$2,205.39	\$2,205.39
SOFTWARE SUBTOTAL					\$13,071.15
HARDWARE SUBTOTAL					\$5,641.80
SERVICES SUBTOTAL					\$7,699.50
MAINTENANCE SUBTOTAL					\$2,604.08
TRAVEL SUBTOTAL					\$1,750.00
SHIPPING SUBTOTAL					\$129.60
TAX SUBTOTAL					\$0.00
GRAND TOTAL					\$30,896.14

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

June 2, 2016

APPROVING TREASURER'S OFFICE QUEUEING SYSTEM UPGRADE

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

Section 1. The purchase of an upgrade to the Treasurer's Office queueing system application, Orchestra One, from Qmatic Corporation in the amount of \$30,896.14 is hereby approved.

Section 2. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1187

Ph: (319) 326-8702 Fax: (319) 328-3285
www.scottcountyiowa.com



Item 14
05-31-16

May 20, 2016

TO: Dee F. Bruemmer, County Administrator

FROM: Renee Johnson, Administrative Assistant

SUBJECT: Approval of 2016 Slough Bill Exemptions for Properties Located in Davenport,
Bettendorf and Princeton

Attached is a proposed resolution recommended to be approved by the Board of Supervisors at their next meeting regarding 2016 Slough Bill Exemption requests for properties located in the cities of Davenport, Bettendorf and Princeton.

The governing body of the city must grant approval before an exemption may be granted to real property located within the corporate limits of that city. The City of Davenport, City of Bettendorf, and the City of Princeton have approved the enclosed exemption requests.

Attachment

cc: Nick VanCamp, Davenport City Assessor
Tom McManus, Scott County Assessor

City of Davenport

Agenda Group:
Department: Finance
Contact Info: Brandon Wright 326-7750
Wards: All

2016-211
Action / Date
4/20/2016
APR 27 2016

Subject:
Resolution approving eight Open Prairie Tax Exemptions. [All Wards]

Recommendation:
Adopt the resolution.

Relationship to Goals:
Financially Responsible City Government

Background:
Robert and Elaine Kuehl, Brian Ritter, Shirley Perry, Genesis Systems Group Ltd., John Carrillo, Lillian Voss, and David Bieri have applied for an exemption from local property taxes for certain properties which is applied for annually (see attached). As provided by Iowa law (Slough Bill), land committed to certain open space uses may be exempted from local real estate taxes with approval of the Board of Supervisors. In Scott County, the practice is to refer such requests to the City Council when the property is within the corporate limits of a municipality.

Attached you will find a description of each property and its reported value.

ATTACHMENTS:

Type	Description
□ Resolution Letter	Open Prairie Tax Exemption Resolution
□ Backup Material	Open Prairie Tax Exemption Information

REVIEWERS:

Department	Reviewer	Action	Date
Finance	Admin, Default	Approved	4/21/2016 - 11:19 AM

Resolution No. 2016-211

Resolution offered by Alderman Gordon:

RESOLVED by the City Council of the City of Davenport.

RESOLUTION approving eight Open Prairie Tax exemptions.

WHEREAS, the Scott County Board of supervisors has implemented the "Slough Bill" which provides for the exemption from local real estate taxes of real estate committed to certain uses, including wetlands, forest cover, and open prairies, and

WHEREAS, the County has received applications for exemption for the following properties, with the owner and use also noted:

the two and seventy-five one hundredths acres of property legally described as the NE 1/4 Sec 4, T78N R4E, Pleasant Valley Twp, Scott County, owned by Robert and Elaine Kuehl, Open Prairie;

the three and eight-tenths acres of property legally described as the Sec 05 Twp 77 Rng 03 Pt S 1/2 NW 1/4 Com 406' E NW Cor SW NW Sec-TH E 803.5'-S68D E 749' TO C/L Rd-S 37D W Alg C/L Sd Rd 306.9'-N 31D 15' W 586.7'-N 74D 28' W 838.2', owned by Brian Ritter, Forest Cover;

the five acres of property legally described as the SW 1/4 N 1/2 SE 1/4 Sec 33, Lincoln Twp T79N R4E, Scott County, owned by Shirley Perry, Open Prairie;

the seven acres of property legally described as the NW 1/4 Sec 35, Sheridan Twp T79N R3E, Scott County, owned by Genesis Systems Group, Open Prairie;

the six and six-tenths acres of property legally described as T79N R3E Sec 31, Davenport Twp, Scott County, owned by John Carrillo, Open Prairie;

the eighteen and twenty-seven one hundredths acres of property legal described as Sec 8, Davenport Twp T77N R3D, Scott County, owned by Lillian Voss, Forest Cover;

the two and three-tenths acres of property legally described as Westfield Addition Outlot A, Parcel ID S3021-OLA, owned by David Bierl, Open Prairie;

the five and sixty-five one hundredths acres of property owned by David Bierl, Forest Cover;

WHEREAS, the land lies within the corporate boundaries of the City of Davenport;

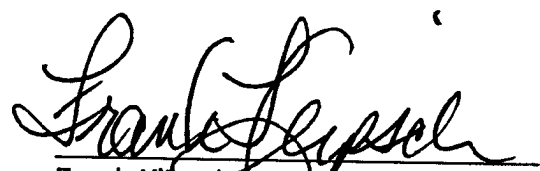
WHEREAS, the matter came before the Davenport City Council for its review;


NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Davenport that the City of Davenport, Iowa that the City supports the exemption of the above-described land from local real estate taxes.

Approved: **APR 27 2016**

Attest:




Frank Klipsch, Mayor


Jackie E. Holecek, City Clerk



1609 State Street • Bettendorf, Iowa 52722-4937 • (563) 344-4000

Renee Luze-Johnson
Office of the County Administrator
600 West Fourth Street
Davenport, Iowa 52801

April 20, 2016

Re: Miller request for tax exemption

Dear Ms. Luze-Johnson,

The City of Bettendorf has denied Mr. Miller's request for tax exemption for parcel #8414172032. The Council will consider Ms. Leonard's request at their next meeting, to be held on May 3, 2016. Thanks.

Sincerely,

A handwritten signature in cursive script that reads "Kristine Stone".

Kristine Stone
City Attorney

cc: Tom McManus, County Assessor
Property Owner

RESOLUTION 103 - 16

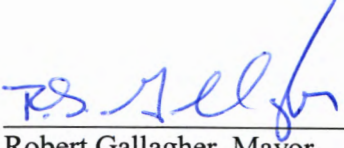
**APPROVING REQUEST FOR TAX EXEMPTION FOR
8972 WELLS FERRY ROAD**

WHEREAS, the owners of property located at 8972 Wells Ferry Road have requested to have a portion of their property designated as tax exempt; and

WHEREAS, pursuant to policy adopted by the City Council, the Council has held a public hearing on the request, and considered the comments of adjoining properties, if any.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Bettendorf, Iowa, said request is hereby approved.

PASSED, APPROVED AND ADOPTED this 19th day of April, 2016.



Robert Gallagher, Mayor

ATTEST:



Decker P. Ploehn, City Clerk

The City Council of the City of Princeton, Iowa met in regular session on Thursday, May 12, 2016 at 6:00 p.m. in the Council Chambers at Princeton City Hall. Mayor Woomert presided with roll being called, the following members were present: Carter, Greenhill, Woomert, Geiger. Absent: Kernan. Mayor Woomert asked if Council approves Consent Agenda. Motion to approve consent agenda by Geiger, seconded by Greenhill with the correction of the special session minutes from April 21, 2016 stating Council member Geiger made a motion to approve the form of the sidewalk letters. Roll Call: All Ayes. MC

New Business:

Geiger made a motion to approve Scott County Secondary Roads Department to complete Pavement Markings within Corporate Limits for 2016 and was seconded by Carter. Roll Call: All Ayes. MC

Geiger made a motion to approve the hiring of a part-time police officer and was seconded by Carter. Roll Call: All Ayes. MC

Carter made a motion to approve the Police Chief obtaining three loan quotes to build police department garage and was seconded by Woomert. Roll Call: All Ayes. MC

Greenhill made a motion to appoint Barb Wilson to Economic Development Committee and was seconded by Woomert. Roll Call: All Ayes. MC

Woomert made a motion to approve the road salt purchase agreement and was seconded by Carter. Roll Call: All Ayes. MC
Council asked the Beautification Committee to discuss a plan for the donations and return to council. No Action Taken.

Planning and Zoning Items:

Geiger made a motion to approve recommendation regarding Michelle Houlahan's property tax exemption and was seconded by Greenhill. Roll Call: All Ayes. MC

Ordinances:

Council member Woomert approved the first reading of Ordinance 319, AN ORDINANCE AMENDING SECTIONS 136.09 AND 136.10 OF THE PRINCETON MUNICIPAL CODE TO PROVIDE FOR CHANGED SIDEWALK REQUIREMENTS AND PROVIDING PENALTIES FOR THE VIOLATION THEREOF and was seconded by Carter. Roll Call: All Ayes. MC

Council member Carter made a motion to waive the second and third reading of Ordinance 319, AN ORDINANCE AMENDING SECTIONS 136.09 AND 136.10 OF THE PRINCETON MUNICIPAL CODE TO PROVIDE FOR CHANGED SIDEWALK REQUIREMENTS AND PROVIDING PENALTIES FOR THE VIOLATION THEREOF and was seconded by Woomert. Roll Call: All Ayes. MC

Council member Carter made a motion to approve Ordinance 319, AN ORDINANCE AMENDING SECTIONS 136.09 AND 136.10 OF THE PRINCETON MUNICIPAL CODE TO PROVIDE FOR CHANGED SIDEWALK REQUIREMENTS AND PROVIDING PENALTIES FOR THE VIOLATION THEREOF and was seconded by Woomert. Roll Call: All Ayes. MC

With no further business to discuss, meeting was adjourned at 7:17 pm.

Approved:

Roger Woomert, Mayor

Attest:

Katie Tolley, City Clerk/Treasurer

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

June 2, 2016

APPROVING THE 2016 SLOUGH BILL EXEMPTION REQUESTS FOR PROPERTIES LOCATED IN THE CITIES OF DAVENPORT, BETTENDORF AND PRINCETON

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

Section 1. The 2016 Slough Bill exemptions as presented to the board of Supervisors by the Scott County Assessor's office, and the Davenport City Assessor's office and as subsequently approved by the Davenport City, Bettendorf City and Princeton City Councils are hereby approved as followed:

District	Deedholder	PARCEL #	Exemption	ACRES	EXEMPT VALUE
City/Davenport	Kuehl, Roger & Elaine	Y0423-15	Open Prairie	2.75	\$3,790
City/Davenport	Ritter, Brian	20519-03	Forest Cover	3.80	\$36,470
City/Davenport	Perry, Shirley	Y3337-04A	Open Prairie	5.00	\$6,970
City/Davenport	Genesis Systems Group	X3501-01	Open Prairie	7.00	\$125,450
City/Davenport	Carrillo, John	S3123-03A	Open Prairie	6.60	\$8,410
City/Davenport	Voss, Lillian	31703-13	Forest Cover	1.00	\$24,970
City/Davenport	Voss, Lillian	31703-14	Forest Cover	6.53	
City/Davenport	Voss, Lillian	31807-01	Forest Cover	10.74	
City/Davenport	Bierl, David	S3021-OLA	Open Prairie	2.30	\$3,980
City/Davenport	Bierl, David	S3021-OLA	Forest Cover	5.65	
City/Bettendorf	Leonard, Marilyn	943607101	Forest Cover/ Open Prairie	4.55	\$69,000
City/Bettendorf	Leonard, Marilyn	943607102	Open Prairie	1.95	\$19,500
City/Princeton	Houlahan, Michelle	951103003AD	Forest Cover	6.8	\$4,150

Section 2. The City and County Assessor shall process these exemptions as required by law.

Section 3. 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 15
05-31-16

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: May 24, 2016

The City of Bettendorf has requested the abatement of the second installment of the current 2014 taxes for parcel 842960108 in the amount of \$2,432.00.

Attached is the request from the City of Bettendorf.

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



1609 State Street • Bettendorf, Iowa 52722-4937 • (563) 344-4000

Barb Vance
Scott County Treasurer
600 W. 4th St.
Davenport, IA 52801-1030

May 24, 2016

Re: Abatement of taxes for 2014

Dear Barb:

The following parcel have taxes owing for the 2014 year. This parcel is exempt from taxation pursuant to Iowa Code Section 427.1(2) and the City of Bettendorf respectfully requests that the taxes be abated by the Board of Supervisors.

842960108, 845 State St.

Please call me at 563-344-4048 if you have any questions. Thank you.

Sincerely

Lori Ulloa
Manager of Accounting
563-344-4048

Cc: Carol Barnes
Kristine Stone
Decker Ploehn

Include this STUB with September 2015 payment.

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

2014 CT
 Parcel#: 842960108
 Receipt# 748340/043098/043120
 Dist: BEB

(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#: 842960108
 Receipt# 748340/043098/043120
 Dist: BEB

(563) 326-8670

TAX DUE: **Full Year** or **September 2015**

\$2,432.00 **\$0.00**

Delq Oct 1, 2015



TAX DUE: **March 2016**

\$2,432.00

Delq April 1, 2016



CITY OF BETTENDORF
 1609 STATE ST
 BETTENDORF, IA 52722

CITY OF BETTENDORF
 1609 STATE ST
 BETTENDORF, IA 52722



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 BETTENDORF Mail: CITY OF BETTENDORF Class: C
 Dist/Parcel: **BETTENDORF BETTENDORF** 842960108 Type: 2014 CT Receipt# 748340/043098/043120/043126/0
 Location: **845 STATE ST** Legal: FRANK DRUEHL'S 1ST SUBD Lot: 008 FRANK DRUEHL'S 1ST SUBD W 36' LOT 8 & 186' W & A
 Acres: 0.430 Tax ID:

VALUATIONS AND TAXES

INDEXING

OWNERS

DEED: CITY OF BETTENDORF

CONTRACT:

	2014 (This Year)		2013 (Last Year)	
	Assessed	Taxable	Assessed	Taxable
Land:	96,180	86,562	96,180	91,371
Buildings:	63,320	56,988	63,320	60,154
Dwellings:	0	0	0	0
Total Values:	159,500	143,550	159,500	151,525
Less Military Credit:		0		0
Net Taxable Values:		143,550		151,525
Value Times Levy Rate of:	33.8806000		33.9669900	
EQUALS GROSS TAX OF:		\$4,863.56		\$5,146.85
Less Credits of:				
Bus Prop Tax Credit Fund:		\$0.00		\$0.00
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:		\$3,150.50		
Net Annual Taxes:		\$4,864.00		\$5,146.00

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 +/-
BETTENDORF SCHOOLS	32.24	1,568.27	1,634.96	18,227,667.00	18,332,121.00	(0.57)
CITY OF BETTENDORF	30.72	1,494.34	1,563.72	24,281,749.00	23,792,206.00	2.06
BETTENDORF DOWNTOWN TIF INCR	21.04	1,023.27	1,131.20	0.00	1,191,960.00	(100.00)
GENERAL BASIC	7.40	359.97	373.73	25,924,138.00	25,671,469.00	0.98
AREA COLLEGE IX	2.30	111.92	108.91	12,406,955.00	11,703,149.00	6.01
SCOTT COUNTY EMERGENCY MGMT AGENCY	1.89	91.83	101.39	6,613,099.00	6,964,449.00	(5.04)
GENERAL SUPPLEMENTAL	1.80	87.35	95.13	6,290,677.00	6,534,049.00	(3.72)
DEBT SERVICE	0.98	47.78	54.30	2,606,884.00	2,774,778.00	(6.05)
COUNTY SERVICES	0.91	44.10	46.27	3,176,003.00	3,177,688.00	(0.05)
COUNTY ASSESSOR	0.57	27.83	28.91	970,374.00	951,534.00	1.98
AG EXTENSION	0.14	7.00	7.13	504,039.00	489,885.00	2.89
BANGS ERADICATION	0.01	0.34	0.35	24,443.00	24,205.00	0.98
TOTALS:	100.00	4,864.00	5,146.00	101,026,028.00	101,607,493.00	

You may pay online at: www.iowatreasurers.org

Your Tax Receipt Number is: 748340/043098/043120/043126/0

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

Due in September 2015: \$0.00 Due in March 2016: \$2,432.00
 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
June 2, 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**

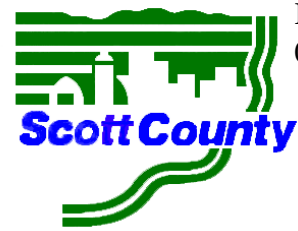
BE IT RESOLVED by the Scott County Board of Supervisors as follows:

- 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 Bettendorf has requested that the taxes due on the following parcel owned by the State of Iowa be abated: 842960108 in the amount of \$2432.00
- Section 4. The County Treasurer is hereby directed to strike the amount of property taxes due on this City of Bettendorf parcel in accordance with Iowa Code Section 445.63.
- Section 5. 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 16
05-31-16

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: Board of Supervisors

From: Bill Fennelly, Scott County Treasurer

CC: Tim Huey, Planning and Development Director

Subject: Abate inactive building on leased land

Date: May 24, 2016

I am requesting the abatement of taxes for the mobile home on leased land that no longer exists on parcel 932533203-4L. The 2011, 2012 and 2013 taxes for \$58, \$60, and \$62 respectively are outstanding for a total of \$180.00. The site address is 21422 Brady St, Davenport, IA. We have verified the mobile home has been removed in 2014 with the County Assessor's Office.

We are making this request pursuant to statute 445.16 after determining it impractical to pursue the collection of the total amount due.

Luze-Johnson, Renee

Business Name

Name

Attention

Address Line 1

Address Line 2

City/State/Zip

Owner Type

Ownership Percent

Primary Owner

Send Copy of Assessment Notice

Send Copy of Delinquent Notice

Send Copy of Tax Bill

Owner Name	Owner Type	Primary	Assessment Cop	Delinquent Copy	Tax Bill Copy	Ownership Perce
▶ PHILLIPS KEN	Deed	✓	✓	✓	✓	

Barb Vance, Operations Manager
Scott County Treasurer
600 W. 4th Street
Davenport, IA 52801
bvance@scottcountyiowa.com
563-326-8747
Fax 563-326-8262
www.iowatreasurers.org

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

June 2, 2016

**APPROVAL OF THE ABATEMENT OF DELINQUENT PROPERTY TAXES IN
 ACCORDANCE WITH IOWA CODE CHAPTER 445.16**

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

Section 1. Iowa Code Chapter 445.16 states that if the County Treasurer makes a recommendation to the Board of Supervisors to abate taxes the collection of which is determined to be impractical, the Board of Supervisors shall abate the tax interest and costs.

Section 2. The County Treasurer is hereby directed to strike the balance of the following Parcel.

<u>Parcel</u>	<u>Deed Owner</u>	<u>Tax Year</u>	<u>Interest</u>
932533203-4L	Phillips Kenneth Leroy	2011	\$58.00
		2012	\$60.00
		2013	\$62.00

Section 3. 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 17
05-31-16

May 23, 2016

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY16 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY16 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY16 Budgeting for Outcomes Report for the quarter ended March 31, 2016.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain fund balance requirements for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the third quarter, the fund balance is at 41.3% of the projected 19%. This increase is due the fact that the County received the 2nd installment of property taxes in March.
41.3%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	38% of Board goals are completed. Projection was only at 24%. The number of Board goals completed through the third quarter is 8 of the projected 5 for the fiscal year.
38%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases were prosecuted by the Attorney's Office. Through the third quarter, new juvenile cases are at 63% of fiscal projections.
98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil / Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office provided 100% representation. Through the third quarter, mental health hearings are at 82% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim/Witness Support Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims were sent victim registration information. Through the third quarter, the number of victim packets returned is at 88% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers timely.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All property transfers with correct transfer documents were processed within 2 days of receipt.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Insure precinct election officials are prepared to administer election laws for any given election.
4 Training Sessions		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department conducted training sessions for all election officials prior to the 3 major elections conducted so far this fiscal year.
3 Training Sessions		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Core Services Veteran Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.
3		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of Veterans requesting county assistance is up, and especially the number of burials/cremations approved. It is nearly impossible to predict the number of veterans who will pass away and request county financial assistance.
62/79		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of involuntary mental health commitments filed.
400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of mental health commitments filed is lower than expected. However, MH beds continue to be at capacity.
246		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Budget preparation and oversight of the park and golf services.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To maintain a balanced budget for all departments by ensuring that we do not exceed 100% of appropriations. At the end of the 3rd quarter, the department is in line with appropriations with only 70% expended. We attribute this to projects and maintenance that were suspended over the winter. We anticipate expenses to increase as the parks open for the season in the 4th quarter.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
72,750		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The departments goal is to increase annual revenues for last year's actual, and they have exceeded that goal. . At the end of the 3rd quarter, the department has already collected \$61,314 which accounts for 84% of the projected \$72,750. This is largely due to the success of the Pioneer Village Day Camp. Day Camp revenues collected so far in FY16 are \$26,095 compared to \$11,655 in FY15.
61,314		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0.00		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for the golf course revenues to support 100% of the yearly operations and they are \$2,836 away from this goal. The golf course has increased rounds by 4.6% in 2016 due to an early March start and golf maintenance costs are down for 2016.
(\$2,836)		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration costs as percent of department total.
12%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for administration costs to be 12% of the department total. As of 3 rd quarter administration costs accounted for 21% of the budget. This increase is due to \$179,494.63 being amended in May for the closing of the Lake Canyada Sewer Account. The closing was in response to the dissolution of the sewer agreement with Lake Canyada and the Scott County Conservation Board.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Custodial Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 100,000 pounds of waste from the landfill by shredding and recycling of cardboard, plastic, metals and kitchen grease.
100,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter of FY16, 96% of the 100,000 pound goal of shredding and recycling has been completed.
96,130 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment and 65% of routine jail work orders within 5 working days of staff assignment.
80%, 65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY16, maintenance staff has made contact with 98% of non-jail customers within 5 business days of routine work orders and 97% of jail customers within 5 business days of routine work orders, exceeding expectations by 18% and 32% respectively.
98%, 97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by 140,000 pounds in the next fiscal year.
140,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Outcome is at 168% of goal due to new windows installed in part of the courthouse, lower energy use due to a mild winter, no longer using the Horst storage bld. and moving to the much more efficient 503 Scott Street bld., having part of the courthouse in construction - not using utilities and better tracking of hybrid vehicles.
235,378 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Childhood Lead Poisoning Prevention
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the provisions of a public health education program about lead poisoning and the dangers of lead poisoning in children.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects to have five presentations on lead poisoning to target audiences by June 30th. As of third quarter, two presentations have been completed. The Dept currently has one scheduled program for 4th Qtr and anticipates meeting it's FY16 target.
40%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents will be educated on issues affecting health.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects that 92% of consumers receiving face-to-face education will report that the information they received will help them or someone else to make healthy choices. As of 3rd Qtr the Health Dept reports 98% on this goal.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Public Health Nuisance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure compliance with state, county and city codes and ordinances.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects a 100% resolution rate on justified complaints requiring legal enforcement. As of 3rd quarter there were two reports that each remain unresolved. Both of these issues will be solved by the end of the year.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Policy Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department strives to review at least 5 policies each year to insure compliance with laws and best practices.
7		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter 10 policies have been reviewed for compliance and consistency with labor agreements.
10		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Recourses - Benefit Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the utilization of the personal Flexible Spending plan for health/child care expenses.
30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percent of employees enrolled in the Flexible Spending plan has increased to 42%, a 12 point increase over the previous year.
42.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
\$210		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention served all clients for \$227 per day after revenues are collected. There has been an increase in crime in the Davenport area, which has a direct impact on the number of juveniles we hold. Through the third quarter, JDC is already 8% over last fiscal year's actual number of persons admitted with 69 intakes in the past 3 months.
\$227		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Communication
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will inform parents/guardians and court personnel quickly and consistently of critical incidents.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention communicated critical incidents to parents/guardians and court personnel within one hour of the incident 66% of the time through the third quarter while working toward a 90% projection. JDC had several special incidents in a row in which staff did not inform parents within one hour. Additional training was implemented to ensure this goal improves.
66%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	82% of juveniles who were referred for In Home Detention completed the program successfully. Through the third quarter, 38 residents were referred for the IHD program out of the projected 20 for the fiscal year.
82%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning & Development/Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications within five working days of application
800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All permits are issued within five working days; however, the number of building applicants are only at 64% of last year's actuals. The level of building activity appears to have stabilized.
540		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of passport photos processed.
1,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Recorder's Office is 1700 processed passport photo, which results in a 9 month projection of 1,275 passport photos. The Office processed 777 passport photos which is 498 less than projected. This is largely in part to suspension of passport/passport photo processing from June 1, 2015 until September 1, 2015. However, the Department remains hopeful that they will get close to their goal as 4th Qtr is traditionally a busy time for passports.
777		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Conservation license & recreation registration.
10,734		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's office projects 10,734 Conservation licenses and registrations for FY16. The recorder's office has processed 7,534 in FY16 compared to 3,237 in FY15. The increase is attributed to Boat renewal registrations which happen every three years.
7,534		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To perform cost effective repairs to equipment.
\$450		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$450 average cost of repairs. The department met this goal as the nine month average cost was \$392.
\$392		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service of equipment.
\$300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$300 average cost of service. The department met this goal as the nine month average cost was \$255.
\$255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety enforcement / seat belt enforcement.
1200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office projected 1200 hours of enforcement activity, or 900 hours averaged for nine months. The Office completed 484.75 hours. Overtime for traffic enforcement is down due to more overtime for contracted law enforcement for Scott Community College, Long grove and Dixon and being short staffed up to four officers.
484.75		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the amount of traffic accidents in Scott County
220		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 220 accidents in Scott County for the fiscal year. For the first nine months of the year there have been 230 accidents. The Sheriff's Office believes that fewer traffic enforcement hours correlate to an increase in traffic accidents but does not a method for proving this.
230		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County
300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 300 compliance checks for the fiscal year. For the first nine months of the year the department has completed 250 compliance checks putting it ahead of schedule for the year.
250		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors Intergovernmental Relationship
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent attendance of board members at intergovernmental meetings.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board of Supervisors has surpassed its goal of attending meeting of other governments.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in Motor Vehicle revenues.
\$1,530,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter revenues from motor vehicle fees are on a pace to approach \$1,600,000.
\$1,231,323		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Accounting/Finance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain investment earnings at least 10 basis points above Federal Funds rate.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Money Market rates have not followed the Fed Funds increase. The department is beginning to transition to term investments to achieve higher investment yields.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI assists Scott County seniors to maintain their independence and remain in their own homes by enrolling them in Federal and State benefit programs. The Outreach workers work with the seniors to help them improve their quality of life.
600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of seniors enrolled in benefit programs as of the third quarter was 835 and 80% of those clients enrolled reported a more stable or improved quality of life.
835		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Jane's Place provides supportive services to elderly Scott County citizens who are at risk of premature nursing home placement. This service is a low cost alternative to nursing homes and also provides respite to care givers.
117 and 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Jane's Place served 87 unduplicated individuals while 98% of the care givers reported being satisfied with the program and saw an improved quality of life for the senior.
87 and 98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County Jail inmates referred to residential, halfway house, outpatient, or continuing care will successfully complete that program.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The jail based treatment program is an essential element in ensuring inmates do not fall victim to recidivism, and for protection of the community. CADS is exceeding its projection for the period.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Detoxification, Evaluation and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will successfully complete that process and not discharge against advice.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Successful completion of the detoxification program is essential in ensuring clients are successful and productive citizens. CADS is exceeding projection for the period.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides health care services to Scott County citizens based on a sliding fee scale. There were 519 client visits during the third quarter in which those individuals would qualify for the sliding fee scale.
\$300,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total dollar amount of sliding fee scale discounts was \$183,190 for the third quarter. This includes both medical services and pharmaceutical assistance.
\$183,190		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care to Scott County citizens, most of which are living in poverty and don't have insurance or money to pay co-pays/deductibles. CHC projects to serve 6000 individuals who live below 100% poverty level. CHC staff continue to assist individuals in the health insurance enrollment process.
6,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC provided health care to a total of 3,255 individuals living below 100% poverty level.
3,255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 requests in area.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance continues to have challenges meeting this outcome. The model of the agency, being a pure volunteer service, places time constraints on member response. Geographically, the station is not well positioned, being out of county. Rigs must travel several miles before reaching the Scott County line, and the majority of calls are significantly inside the county.
84%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hrs professional development annually, training for EOC staff and other agencies for radiological emergency response, and fulfill requests for training from responders, jurisdictions or private partners.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All three training goals have been met through the first 3 quarters of FY16.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society -
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rabies status is known for 100% of HSSC confined animals
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Knowing rabies status for confined animals is required for protection of staff and the public. HSSC set a 100% projection for this outcome, due to its importance. HSSC is meeting projection for this outcome.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Response time targets will be achieved at > 90% compliance.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS response time target is under 14 minutes, 59 seconds. In contrast to Durant Ambulance, the paid staff model and positions of the ADM stations across the county allow MEDIC EMS to exceed the projection for this outcome.
93.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	70% of this project has been completed, meaning the build and installation of all the prerequisite software needs are completed, updated computers have been purchased, the Fire/RMS portion of the software has been built, added, trained on and implemented, and servers have been updated and prepared for the new software. SECC is waiting on 3 interfaces to be completed and then staff will be trained and the new software will be 100% implemented.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		QCCVB External Marketing to Visitors
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase convention/meeting planner and trade show leads.
2,958		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency projects to increase leads by 2% over last year. Currently, they are at 80% of this goal and have increased their projection based on current increased activity.
2,204		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Quad Cities First
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	QC First projects 10,000 unique website visits.
20,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency is currently at 91% of last year's actual and have increased their projection from 10,000 to 20,000 website visits.
13,528		

Administration

Dee F. Bruemmer, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	170,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of meetings with Board Members		98	103	100
Number of agenda items		281	242	300
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		1	7	5%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100.00%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 190,674
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Grants Managed		79	62	70
Number of Budget Amendments		2	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19.9%	26.0%	19%	41.3%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	1	0	0	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND: 01 General	BUDGET:	58,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		51	45	40
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET:	40,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg	87%	85%	90%	87%
Number of Board goals	19	20	21	21
Number of Board goals on-schedule	10	13	16	13
Number of Board goals completed	14	4	5	8

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	83%	85%	76%	62%
Board goals are completed*	Percentage of Board goals completed	74%	27%	24%	38%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND: 01 General	BUDGET:	170,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Attendance of Co Administrator at State meetings		43	44	25
Attendance of Co Administrator at QC First/Chamber meetings		23	35	20
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		12	30	15
Attendance of Co Administrator at other meetings		179	176	225

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	95%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	80%	100%	85%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	59	176	75	134

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,180,567
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3153	2797	3200	721
New Felony Cases		1164	1053	1000	276
New Non-Indictable Cases		1782	2072	1700	394
Conducting Law Enforcement Training (hrs)		55	47	40	10

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		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$926,111
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		825	601	700	146
Uncontested Juvenile Hearings		1457	1347	1300	375
Evidentiary Juvenile Hearings		231	275	300	92

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$368,889
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Non Litigation Services Intake		146	54	250	62
Litigation Services Intake		367	420	300	94
Non Litigation Services Cases Closed		146	63	250	62
Litigation Services Cases Closed		337	407	300	61
# of Mental Health Hearings		299	352	250	61

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$229,584
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of clients in database		3721	3451	2500	759
# of driver license defaulted		82	87	50	20
\$ amount collected for county		418,440.00	440,465.00	300,000	152,721.00
\$ amount collected for state		501,316.00	522,378.00	400,000	156,768.00
\$ amount collected for DOT		2,854.00	6,624.00	5,000	338.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.	-16%	23%	1%	32%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# victim packets sent		1851	1929	2000	432
# victim packets returned		747	672	600	193

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$211,766
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of walk-in complaints received		149	86	200	10

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of entries into jail		7933	7531	7500	1685

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of warrants issued		91	84	150	18
# of defendants taking class		52	33	50	9

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$16,739
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of new investigations initiated		164	183	150	46
# of State/Federal judicial search warrants served		124	101	100	43
# of defendants arrested for State/Federal prosecution		167	163	175	42
# of community training		28	8	30	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	90%	90%	90%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	02 Supplemental	BUDGET:
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
\$40,000 of Claims GL	\$5,714.00	\$3,024.00	\$40,000.00	\$2,165.00
\$50,000 of Claims PL	\$16,663.00	\$14,903.00	\$30,000.00	\$50,294.00
\$85,000 of Claims AL	\$20,364.00	\$40,380.00	\$50,000.00	\$18,177.00
\$20,000 of Claims PR	\$25,279	\$60,015	\$20,000	\$29,303

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET: \$432,646
OUTPUTS		2013-14	2014-15	2015-16
		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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	DONOVAN

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:		Risk Mgmt	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$180,269
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Claims Opened (new)		32	36	50	21
Claims Reported		46	66	75	51
\$175,000 of Workers Compensation Claims		\$226,842.00	\$194,415.00	\$225,000	\$154,581.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	230,930
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.30%	13.7%	15%	14.3%

PROGRAM DESCRIPTION:

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

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	9
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	3

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	248,566
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Property Transfers Processed			6,798	7,900	6,142
Local Government Budgets Certified		19	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	95%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 240,660
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		757	743	660
Time Cards Processed		37,043	16,540	44,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	181,470
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Invoices Processed		20,148	23,066	22,500	17,675

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	9,940
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of Account Centers		8,559	8,939	9,000
Number of Accounting Adjustments		30	10	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections			
BUSINESS TYPE:	Core Service	RESIDENTS SERVE		130,000	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	553,562
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Conduct 4 county-wide elections		4	1	4	3

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	3

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET: 148,265	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		126,182	121,231	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT: CSD 17.1701		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 10 MHDD	BUDGET: \$159,056	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity	342	287	250	
Number of appeals requested from Scott County Consumers	0	0	1	0
Number of Exceptions Granted	n/a	1	20	1
Total MH/DD Administration budget (1000 and 1704 admin costs)	\$161,188	\$162,924	\$159,056	
Administration cost as percentage of MH/DD Budget	3.3%	3.0%	2.0%	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	N/A	N/A	10 Cases Reviewed	1 Case Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT: CSD 17.1701		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$429,521	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of applications requesting financial assistance	1155	920	1000	734
# of applications approved	606	453	650	349
# of approved clients pending Social Security approval	33	15	35	12
# of individuals approved for rental assistance (unduplicated)	230	237	250	222
# of burials/cremations approved	80	77	70	69
# of families and single individuals served	Families 341 Singles 772	Families 299 Singles 565	Families 350 Singles 800	Families 257 Singles 432
# of cases denied to being over income guidelines	90	69	100	42
# of cases denied/incomplete app and/or process	323	342	375	205

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$500 per applicant approved.	\$444.83	\$665.82	\$500.00	\$873.17
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance.	550	573	600	538
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).	\$456,126 or 95% of budget	\$451,916 or 92% of budget	\$489,764	\$388,392 or 79% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$149,297
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1399	1459	1500	1268
# of applications for county assistance		94	102	100	83
# of applications for county assistance approved		84	82	75	62
# of outreach activities		51	63	80	45
# of burials/cremations approved		19	19	28	21
Ages of Veterans seeking assistance:					
Age 18-25		N/A	29	75	24
Age 26-35		N/A	151	150	135
Age 36-45		N/A	159	150	134
Age 46-55		N/A	242	220	182
Age 56-65		N/A	329	400	253
Age 66 +		N/A	564	600	537
Gender of Veterans: Male : Female		N/A	1285:174	1300:200	1109:158

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 250 Veterans/families each quarter (1000 annually).	909	1264	1000	782
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits)	810	807	1007	646
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$620 per applicant.	\$558.95	\$506.39	\$620.00	\$592.36
To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits.	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.	N/A	N/A	75/25	62/79

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$197,900
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		210	224	220	143
# of SA adult commitments		147	160	140	104
# of SA children commitments		57	58	60	30
# of substance abuse commitment filings denied		9	6	10	9
# of hearings on people with no insurance		65	22	20	17

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$675.00	\$577.40	\$377.26	\$675.00	\$378.54
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.	\$140,234 or 50% of budget	\$82,243 or 64% of budget	\$197,900	\$50,725 or 52% of budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT: CSD 17.1704			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND: 10 MHDD	BUDGET: \$7,830,501		
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUAL	
# of involuntary mental health commitments filed		434	423	400	246
# of adult MH commitments		311	345	325	176
# of juvenile MH commitments		104	64	75	56
# of mental health commitment filings denied		19	14	15	14
# of hearings on people with no insurance		46	26	20	17
# of protective payee cases		358	394	420	394
# of Crisis situations requiring funding/care coordination		n/a	n/a	150	63
# of funding requests/apps processed- ID/DD and MI		929	1245	1050	937

PROGRAM DESCRIPTION:

To provide services as identified in the Scott County MH/DD Management Plan to persons with a diagnosis of mental illness, mental retardation, and other developmental disabilities.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$610.00.	\$737.69	\$393.24	\$610.00	\$1,189.94
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.	\$306,143	\$160,834	\$384,556	\$276,068
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 420 payee cases and fee amounts of \$42,000 each quarter to cover the costs of staff and supplies.	358	394 cases and a total of \$136,731 in fees (average \$34,183 a quarter)	420 cases/ 42,000 in fees per quarter	394 cases and a total of \$124,275 in fees (average \$41,425 a quarter)

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$572,876
	OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total appropriations administered (net of golf course)		\$3,093,940	\$3,504,361	\$3,722,877	\$3,742,837
Total FTEs managed		26	26	27	27
Administration costs as percent of department total.		12%	9%	12%	21%
REAP Funds Received		\$62,230	\$61,042	\$61,042	\$61,149
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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	90%	83%	90%	75%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,500	2,588	2,600	2,595
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	95%	93%	100%	70%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$809,382
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total Camping Revenue		\$599,244	\$701,247	\$640,000
Total Facility Rental Revenue		\$59,795	\$74,817	\$69,500
Total Concession Revenue		\$128,973	\$147,098	\$157,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$183,076	\$176,233	\$200,600
				9 MONTH ACTUAL
				\$481,254
				\$47,095
				\$97,081
				\$114,989

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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	39%	39%	40%	50%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	41%	41%	36%	43%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	39,347	31,166	46,000	25,189
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating	100%	99.9%	95%	99.9%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,975,969
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,314	\$63,043	\$65,891
Total building repair costs (not including salaries)		\$22,024	\$15,700	\$16,177
Total maintenance FTEs		7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	96%	98%	100%	100%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.	21%	30%	30%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	89%	100.0%	100%	100.0%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		17	22	20	13
Number of reports written.		47	40	60	10
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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.)	17	8	15	19
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	1	1	3	0
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	0	1	3	0

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$332,015
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of programs offered.	194	169	220	152
Number of school contact hours	20,867	17,746	24,000	7,525
Number of people served.	24,752	20,988	30,000	11,933
Operating revenues generated (net total intergovt revenue)	10,338	14,854	14,000	13,557
Classes/Programs/Trips Cancelled due to weather	12	16	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	10	6	4	6

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG: Conservation 1806,1808		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$283,693
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total revenue generated		\$88,085	\$88,191	\$66,947
Total number of weddings per year at Olde St Ann's Church		65	59	60
Pioneer Village Day Camp Attendance		338	350	320

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	21,216	19,393	20,000	13,043
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$88,085 (135%)	\$88,191 (101%)	\$72,750	\$61,314
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	26	31	35	15

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,073,648
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,480	26,814	30,000	17,597
Total course revenues		\$978,369	\$990,474	\$1,106,900	\$669,214
Total appropriations administered		\$1,058,680	\$1,036,482	\$1,073,648	\$606,538
Number of Outings/Participants		33/2,772	42/2,794	36/2,994	27/1666
Number of days negatively impacted by weather		27	16	na	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$65,457)	(\$49,943)	\$0	\$2,836
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$23.16	\$21.98	\$22.70	\$19.68
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	62%	65%	63%

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:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 258,184
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		83.33	85	85	85
# of buildings registered with the Energy Star Program.		1	1	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		5.43	4.52	6.5	3.42

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce output of CO2 by 140,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	124,748	180,540	140,000	235,378
To reduce total energy consumption by 2 % per square foot in the next fiscal year.	To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well.	15%	5%	2%	2%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 1,933,676
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of hours spent in safety training		24	24	24	43.5
# of PM inspections performed quarterly- per location		88	109	100	95
Total maintenance cost per square foot		1.93	\$1.65	2.3	\$1.33

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	97%	97%	90%	98%
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.	29%	23%	30%	25%
Maintenance Staff will strive to complete 65% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	98%	97%	90%	97%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 651,447
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		107,473.00	568,367	525,000	380,540
Number of square feet of soft surface floors maintained		190,705.00	273,906	200,000	131,611
Number of Client Service Worker hours supervised		5702	4364	3800	2442
Total Custodial Cost per Square Foot					\$2.09

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	3	7	6	3
Divert 100,000 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.	101,270	90,410	100,000	96,130
Perform annual green audit on 33% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	37%	40%	33%	44%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 760,202
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2830	2023	2200	1677
% of total county equipment budget spent utilizing PO's.		N/A	N/A	N/A	N/A

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	11.50%	9.22%	8.00%	7.10%
Imaging staff will perform imaging, quality control, and release functions on at least 85% of all records that have been doc prepped within 10 weeks of the doc prep process.	Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup.	100%	100%	85%	N/A
Purchasing will assist with increasing savings by 12% in the next year due to changes in software and additional utilization of the purchasing department.	This will result in our customers saving budget dollars and making better purchasing decisions.	n/a	N/A	N/A	N/A

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$1,485,691
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	7
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		14	15	17	17
Number of subcontracts issued.		9	6	10	10
Number of subcontracts issued according to funder guidelines.		9	6	10	10
Number of subcontractors.		6	4	3	3
Number of subcontractors due for an annual review.		4	4	3	3
Number of subcontractors that received an annual review.		1	7	3	0
Total number of consumers reached with education.		5217	8493	12000	10381
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3301	5613	6200	5400
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3041	5217	5704	5304

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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	7
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.	25%	175%	100%	4th Quarter Activity
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.	92%	93%	92%	98%

ACTIVITY/SERVICE: Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis		DEPARTMENT: Health/2015			
BUSINESS TYPE: Service Enhancement	RESIDENTS SERVED:				
BOARD GOAL: Core Service with Pride	FUND: 01 General	BUDGET: \$76,427.00			
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of exposures that required a rabies risk assessment.	128	189	170	138	
Number of exposures that received a rabies risk assessment.	128	189	167	138	
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	128	189	167	138	
Number of health care providers notified of their patient's exposure and rabies recommendation.	44	46	42	28	
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.	44	46	42	28	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	97%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention		DEPARTMENT:	Health/2016	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$132,594.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	24	20	20	17	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	24	19	19	17	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	12	15	10	9	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	12	15	10	9	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	8	4	6	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.	8	4	6	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	6	8	6	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	6	8	6	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	4	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	4	
Number of open lead properties.	20	20	20	13	
Number of open lead properties that receive a reinspection.	28	41	20	19	
Number of open lead properties that receive a reinspection every six months.	28	41	20	19	
Number of lead presentations given.	9	5	5	2	

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	95%	95%	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.	100%	180%	100%	40%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT: Health/2017			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$90,533.00		
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUALS	
Number of communicable diseases reported.		1792	1708	2100	1420
Number of reported communicable diseases requiring investigation.		300	388	344	264
Number of reported communicable diseases investigated according to IDPH timelines.		300	388	344	264
Number of reported communicable diseases required to be entered into IDSS.		300	388	344	264
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		300	388	344	264
Number of cases of perinatal Hepatitis B reported.		4	4	9	8
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		4	4	9	8
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		4	4	9	8
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		4	4	9	8

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	98%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT: Health/2038		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$85,911	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	15	11	14	9
Number of Be Healthy QC Committee and Subcommittee meeting related to Community Transformation efforts held that are attended by a Scott County Health Department staff member.	15	11	14	9
Number of worksites where a wellness assessment is completed.	4	8	4	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	6	6	6
Number of communities where a community wellness assessment is completed.	1	3	3	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	1	1	4	4

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	75%	100%	150%
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%	33%	100%	133%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT: Health/2006		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,405,816
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of inmates in the jail greater than 14 days.	1131	1197	1226	1026
Number of inmates in the jail greater than 14 days with a current health appraisal.	1059	1184	1201	1020
Number of inmate health contacts.	16586	29300	26000	23600
Number of inmate health contacts provided in the jail.	16426	29046	25480	23362
Number of medical requests received.	8192	6563	8192	5620
Number of medical requests responded to within 48 hours.	8187	6554	8187	5615

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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).	94%	99%	98%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT: Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$217,477
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of families who were informed/reinformed. Reinforcing was discontinued in May 2015 by state.	7179	6895	3730	2802
Number of families who received an inform/reinform completion. (See comment above).	3511	2550	1567	1212
Number of children in agency home.	952	849	930	935
Number of children with a medical home as defined by the Iowa Department of Public Health.	887	775	818	813
Number of developmental screens completed for children under the age of 5.	NA	7	7	5
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	NA	4	5	4
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	NA	4	5	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	49%	37%	42%	43%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	93%	91%	88%	87%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:		Health/2007	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$114,449
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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	4th Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	4th Quarter Activity
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%	4th Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT: Health/2019		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$38,745
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of employees eligible to receive annual hearing tests.	183	175	185	185
Number of employees who receive their annual hearing test or sign a waiver.	183	175	185	185
Number of employees eligible for Hepatitis B vaccine.	14	8	21	18
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.	14	8	20	18
Number of eligible new employees who received blood borne pathogen training.	49	14	18	12
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	49	14	16	12
Number of employees eligible to receive annual blood borne pathogen training.	257	243	244	244
Number of eligible employees who receive annual blood borne pathogen training.	257	243	244	244
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	13	10	12	8
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	12	8
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	7	10	11	8
Number of employees eligible to receive annual tuberculosis training.	257	243	244	244
Number of eligible employees who receive annual tuberculosis training.	257	243	244	244

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	89%	100%
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.	77%	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.	70%	100%	92%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$304,297
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of inspections required.	1503	1439	1503	1503
Number of inspections completed.	1503	1439	1503	1111
Number of inspections with critical violations noted.	570	528	606	367
Number of critical violation reinspections completed.	533	492	606	332
Number of critical violation reinspections completed within 10 days of the initial inspection.	526	479	545	332
Number of inspections with non-critical violations noted.	488	342	400	270
Number of non-critical violation reinspections completed.	454	298	400	246
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	448	298	360	246
Number of complaints received.	132	82	100	58
Number of complaints investigated according to Nuisance Procedure timelines.	132	82	100	58
Number of complaints investigated that are justified.	79	41	60	17
Number of temporary vendors who submit an application to operate.	258	381	350	303
Number of temporary vendors licensed to operate prior to the event.	255	381	347	303

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	74%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	91%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	92%	87%	90%	91%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	99%	100%	99%	100%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$15,743	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	67	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	67	62	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	97	190	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	97	190	60	0
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	80	30	30
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	30	80	30	0
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	147	166	60	60
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	147	166	60	0

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	100%	100%	100%	0%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	100%	100%	100%	0%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	100%	100%	100%	0%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:		Health/2022	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$111,680
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of technical assistance requests received from centers.	196	254	275	252	
Number of technical assistance requests received from child care homes.	48	39	40	30	
Number of technical assistance requests from centers responded to.	196	254	275	252	
Number of technical assistance requests from day care homes responded to.	48	39	40	30	
Number of technical assistance requests from centers that are resolved.	196	254	272	252	
Number of technical assistance requests from child care homes that are resolved.	48	39	38	30	
Number of child care providers who attend training.	145	129	120	109	
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.	142	123	118	102	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	98%	100%	95%	100%
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.	98%	95%	98%	94%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT: Health/2042		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$4,462	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of licensed hotels/motels.	39	41	41	41
Number of licensed hotels/motels requiring inspection.	17	22	17	17
Number of licensed hotels/motels inspected by June 30.	19	22	17	17
Number of inspected hotels/motels with violations.	7	0	4	4
Number of inspected hotels/motels with violations reinspected.	7	0	4	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	7	0	3	3
Number of complaints received.	14	16	30	27
Number of complaints investigated according to Nuisance Procedure timelines.	14	16	30	27
Number of complaints investigated that are justified.	8	10	22	18

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	112%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	NA	75%	75%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT: Health/2024		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$207,555	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of two year olds seen at the SCHD clinic.	38	39	54	54
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	35	29	43	43
Number of doses of vaccine shipped to SCHD.	2792	3938	3500	3935
Number of doses of vaccine wasted.	3	6	6	4
Number of school immunization records audited.	30471	29751	29936	29936
Number of school immunization records up-to-date.	30211	29511	29676	29676
Number of preschool and child care center immunization records audited.	4123	5042	5430	5430
Number of preschool and child care center immunization records up-to-date.	4101	4958	5396	5396

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	92%	74%	80%	80%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.11%	0.15%	0.17%	0.10%
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%	99.1%	99.1%
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%	98.0%	99.5%	99.4%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:		Health/2008	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$8,118
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of community-based injury prevention meetings and events.		26	15	15	11
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		26	15	15	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT: Health/2036		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$116,686	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of practicing dentists in Scott County.	105	106	126	126
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	19	20	36	36
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.	29	25	24	24
Number of children in agency home.	952	849	1039	935
Number of children with a dental home as defined by the Iowa Department of Public Health.	511	496	603	552
Number of kindergarten students.	2286	2282	2190	2190
Number of kindergarten students with a completed Certificate of Dental Screening.	2286	2269	2173	2173
Number of ninth grade students.	2191	2231	2251	2251
Number of ninth grade students with a completed Certificate of Dental Screening.	1990	2124	2012	2012

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	18%	19%	29%	29%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	28%	24%	19%	19%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	52%	58%	58%	59%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	91%	95%	89%	89%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:		Health/2001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$324,919
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of deaths in Scott County.		1647	1673	1646	1214
Number of deaths in Scott County deemed a Medical Examiner case.		239	197	260	220
Number of Medical Examiner cases with a cause and manner of death determined.		239	197	257	220

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:		Health/2043	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$13,113
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of weeks in arboviral disease surveillance season.		17	20	16	14
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	20	16	14

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT: Health/2026		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$85,528	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of students identified with a deficit through a school-based screening.	53	37	54	54
Number of students identified with a deficit through a school-based screening who receive a referral.	53	37	54	54
Number of requests for direct services received.	110	108	140	109
Number of direct services provided based upon request.	110	108	140	109

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT: Health/2044		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$119,412	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of septic systems installed.	102	102	105	99
Number of septic systems installed which meet initial system recommendations.	102	102	103	99
Number of septic samples collected.	257	328	257	94
Number of septic samples deemed unsafe.	10	0	14	8
Number of unsafe septic sample results retested.	0	NA	14	8
Number of unsafe septic sample results retested within 30 days.	0	NA	9	8
Number of complaints received.	5	7	14	13
Number of complaints investigated.	5	7	14	13
Number of complaints investigated within working 5 days.	5	7	14	13
Number of complaints investigated that are justified.	3	5	11	10
Number of real estate transactions with septic systems.	0	2	2	1
Number of real estate transactions which comply with the Time of Transfer law.	0	2	2	1
Number of real estate inspection reports completed.	0	2	2	1
Number of completed real estate inspection reports with a determination.	0	2	2	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	98%	100%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	NA	64%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	NA	100%	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT: Health/2047		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$69,523	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of complaints received.	240	222	80	65
Number of complaints justified.	158	120	48	39
Number of justified complaints resolved.	151	100	43	34
Number of justified complaints requiring legal enforcement.	1	9	3	2
Number of justified complaints requiring legal enforcement that were resolved.	1	5	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	83%	95%	87%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	56%	100%	0%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT: Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$209,190	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of drills/exercises held.	1	3	4	3
Number of after action reports completed.	1	3	4	3
Number of employees with a greater than .5 FTE status.	41	40	39	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	41	40	39	40
Number of newly hired employees with a greater than .5 FTE status.	3	2	4	3
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.	3	2	4	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	200%	150%
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%	67%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT: Health/2048		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$99,249
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH ACTUALS
Number of tons of recyclable material collected.		598.05	584.16	621.97
Number of tons of recyclable material collected during the same time period in previous fiscal year.		607.22	598.05	598.05

PROGRAM DESCRIPTION:
Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	-2%	-2%	4%	8%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT: Health/2059			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$1,522		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of septic tank cleaners servicing Scott County.		10	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		10	9	9	5

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	56%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT: Health/2049			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$6,014		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of individuals that collect and transport solid waste to the Scott County Landfill.		131	164	154	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		131	164	154	13

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	8%

ACTIVITY/SERVICE:	STD/HIV Program		DEPARTMENT: Health/2028	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$400,622	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1461	1244	1475	1036
Number of people who present for STD/HIV services.	1290	1083	1325	868
Number of people who receive STD/HIV services.	1238	1043	1290	826
Number of clients positive for STD/HIV.	1093	1061	1200	818
Number of clients positive for STD/HIV requiring an interview.	134	149	180	151
Number of clients positive for STD/HIV who are interviewed.	115	127	155	139
Number of partners (contacts) identified.	208	175	235	215
Reported cases of gonorrhea, chlamydia and syphilis treated.	1082	1054	1200	829
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1080	1046	1164	828
Number of gonorrhea tests completed at SCHED.	610	589	595	400
Number of results of gonorrhea tests from SHL that match SCHED results.	604	585	589	393
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	12	14	15	15

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	96%	97%	95%
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	86%	85%	86%	92%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	97%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:		Health/2050	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$50,008
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of seasonal pools and spas requiring inspection.		52	49	52	52
Number of seasonal pools and spas inspected by June 15.		52	49	52	6
Number of year-round pools and spas requiring inspection.		74	82	81	81
Number of year-round pools and spas inspected by June 30.		72	80	72	74
Number of swimming pools/spas with violations.		119	124	119	76
Number of inspected swimming pools/spas with violations reinspected.		119	113	119	82
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		119	113	119	75
Number of complaints received.		1	2	5	3
Number of complaints investigated according to Nuisance Procedure timelines.		1	2	5	3
Number of complaints investigated that are justified.		1	0	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	0%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	97%	98%	97%	91%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	91%	85%	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 Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$10,678		
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of tanning facilities requiring inspection.	48	45	46	46	
Number of tanning facilities inspected by April 15.	48	45	46	42	
Number of tanning facilities with violations.	14	24	12	10	
Number of inspected tanning facilities with violations reinspected.	14	22	12	9	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	14	22	10	7	
Number of complaints received.	0	0	2	0	
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	2	0	
Number of complaints investigated that are justified.	0	0	2	0	

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	91%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	92%	80%	70%
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%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT: Health/2054		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$10,382	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of tattoo facilities requiring inspection.	19	23	22	22
Number of tattoo facilities inspected by April 15.	19	23	22	15
Number of tattoo facilities with violations.	2	3	3	3
Number of inspected tattoo facilities with violations reinspected.	2	3	3	1
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	3	3	1
Number of complaints received.	0	0	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	0
Number of complaints investigated that are justified.	0	0	1	0

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	68%
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%	33%
Tattoo 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%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT: Health/2037		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$104,972	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of reported violations of the SFAA letters received.	0	2	15	11
Number of reported violations of the SFAA letters responded to.	0	1 (No longer required to respond)	1 (No longer required to respond)	1
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.	16	19	16	13
Number of community-based tobacco meetings with a SCHD staff member in attendance.	16	19	16	13

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure understanding of the Smokefree Air Act.	Respond to letters received as reported violations of the Smokefree Air Act.	100%	50%	7%	9%
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,797
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of TNC water supplies.	25	26	25	25	
Number of TNC water supplies that receive an annual sanitary survey or site visit.	25	26	25	4th Qtr Activity	

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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%	4th Qtr Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT: Health/2057			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$4,580	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of vending companies requiring inspection.		8	8	7	7
Number of vending companies inspected by June 30.		8	8	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT: Health/2058		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$123,711	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of wells permitted.	28	30	28	14
Number of wells permitted that meet SCC Chapter 24.	28	30	28	14
Number of wells plugged.	17	18	16	12
Number of wells plugged that meet SCC Chapter 24.	17	18	16	12
Number of wells rehabilitated.	20	9	12	12
Number of wells rehabilitated that meet SCC Chapter 24.	20	9	12	12
Number of wells tested.	127	116	100	70
Number of wells test unsafe for bacteria or nitrate.	36	23	20	16
Number of wells test unsafe for bacteria or nitrate that are corrected.	8	8	3	3

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	22%	35%	30%	19%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:		HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$ 106,964.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	53%
# meeting related to Labor/Management		49	63	50	41

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	23	20	20	15

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 97,759.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of retirements		8	12	6	7
# of employees eligible for retirement		41	41	45	49
# of jobs posted		76	80	65	61
# of applications received		4093	4302	4000	2542

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	4.70%	5.00%	3.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	2	1

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$ 36,824.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
# of supervisors w/reduced merit increases or bonuses		0	1	0
# of organizational change studies conducted		9	5	2
				5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	43%	26%	35%	30%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	3	3	5	3

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$ 70,141.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Cost of health benefit PEPM		\$946	\$1,119	\$925
money saved by the EOB policy		\$238.50	0	0
% of family health insurance to total		59%	64%	58%
				60%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	65%	59%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	30%	30%	30%	42%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 18,411.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
# of Administrative Policies		71	71	71
# policies reviewed		14	7	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	14	7	7	10

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 108,280.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of employees in Leadership program	99	100	110	100
# of training opportunities provided by HR	33	26	30	16
# of Leadership Book Clubs	1	1	1	1
# of 360 degree evaluation participants	18	15	12	0
# of all employee training opportunities provided	6	8	6	7
# of hours of Leadership Recertification Training provided	33.75	36.5	30	24

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	52%	51%	50%	39%
New training topics offered to County employee population.	Measures total number of new training topics.	15	11	10	7

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Foster Healthy Comr	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
The number of documents scanned and emailed		27200 pages	25132 pages	8,000	11,210
The number of cost comparisons conducted		24	12	10	3
The number of cost saving measures implemented		3	2	2	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses remained within budget

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$150,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Authorized personnel (FTE's)		12.4	15	15	15
Departmental budget		2,058,239	2,520,408	2,306,218	1,824,506
Electronic equipment capital budget		1,172,025	1,342,336	1,361,214	783,015
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 1 / 2 / 5	5 / 2 / 3 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported	(County / Other)	567 / 371	513 / 325	575 / 500	516 / 340

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$185,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of custom systems supported	(DEV / GIS)	27 / 26	32/ 28	31 / 27	31 / 30
# of custom system DB's supported	(DEV / GIS)	24 / 49	23/ 99	20 / 59	21 / 83
# of COTS supported	(DEV / GIS / INF)	16 / 20 / 65	12/ 19 /65	12 / 21 / 65	13 / 19 / 66
# of COTS DB's supported	(DEV / GIS / INF)	14 / 0 / 5	12/ 0 /5	10 / 0 / 5	11 / 0 / 6

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	92%	90%	92%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	98%	95%	90%	92%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$140,000.00

OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of quarterly phone bills	11	11	11	11
\$ of quarterly phone bills	19,093	20,264	20,000	19,481
# of cellular phone and data lines supported	248	242	250	245
# of quarterly cell phone bills	5	5	5	7
\$ of quarterly cell phone bills	17,184	25,192	17,500	19,295
# of VoIP phones supported	959	959	1000	960
# of voicemail boxes supported	510	516	525	525
% of VoIP system uptime	100	100	100	100
# of e-mail accounts supported (County / Other)	625 / 0	605 / 0	650 / 0	601
GB's of e-mail data stored	422	642	250	704
% 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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	93%	90%	90%	93%
Complete 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:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$140,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# internal ArcGIS Desktop users.	51	54	55	51	
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	311,891,367	376, 727, 520	300, 850,350	324, 616, 470	
# SDE feature classes managed	57	56	55	65	
# Non-SDE feature classes managed	760	791	750	936	
# ArcServer and ArcReader applications managed	16	19	20	30	
# Custodial Data Agreements	0	0	2	0	
# of SDE feature classes with metadata	14	14	20	10	

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	25%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	25%	25%	15%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	817	847	825	1001

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$210,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of network devices supported	89	89	90	108
# of network connections supported	2776	2776	2800	3096
% of overall network up-time	99%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	15600	22500	20000	24500
# of filtered Internet users	532	676	600	681
# of restricted Internet users	121	118	100	119

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$210,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PC's		413	410	415	417
# of Printers		160	155	150	157
# of Laptops		175	164	150	173
# of Thin Clients		41	14	50	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.59	1.45	1.50	1.47

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$210,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
GB's of user data stored	1123GB	1476GB	1400GB	1578GB
GB's of departmental data stored	737GB	878GB	800GB	898GB
GB's of county data stored	97GB	101GB	125B	111GB
% of server uptime	98%	99%	98%	99%
# of physical servers	14	16	16	15
# of virtual servers	90	110	150	211

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	99%	>=95%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	2 / 42 / 6
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	2 / 42 / 6
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.23 / 0	1 / 0.43 / NA	2 / 2 / 2	.5 / 0.24 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	< = 2 Days	< 1 Day	< = 5 Days	< = 2 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$150,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	35	35	34	35
# of SQL DB transaction logs backed up	(DEV)	35	35	34	35
# enterprise data layers archived	(GIS)	817	847	815	1001
# of backup jobs	(INF)	266	282	710	519
GB's of data backed up	(INF)	1.1 TB	.5 TB		2.33TB
# of restore jobs	(INF)	20	1	10	6

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$125,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 145	9/ 0 /140	11 / 0 / 130	3 / 0 / 135
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	10/ NA /15	15/ 0 / 30	15 / NA / 30
# of change requests	(DEV / GIS / INF)	78/180/0	189/ 172 /15	400 / 200 / 0	353 / 136 / 0
avg. time to complete change request	(DEV / GIS / INF)	2 days / 2.2 days / 0	1 day/ 1.3 days /1	1 /3.4/0	1 / 1.5 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	53/35/2295	71/ 4 /2704	50 /40/2500	28 / 5 / 2300
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.6hrs / 5.5 days /24hr	1 hr/ 3.25 days /24hr	1hr/1.5hr/	1.5hr / 24hr / 24hr

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 81% / 90%	95/ 94% /91%	90% / 90% / 90%	93 / 91% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$75,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
avg # daily visits		18,131	19,414	15,000
avg # daily unique visitors		10,793	11,470	8,000
avg # daily page views		78,931	84,112	65,000
eGov avg response time		0.79 Days	1.18 days	< = 1 Days
eGov items (Webmaster)		49	61	50
# dept/agencies supported		26	27	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	.79 days	1.18 days	0.6	0.88 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	77%	78%	25%	29%

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth		DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$499,988	
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUAL	
# of persons admitted		183	169	190	183
Average daily detention population		10.1	9.8	11	11.2
# of days of adult-waiver juveniles		995	723	1000	366
# of total days client care		3683	3568	3750	3060

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	218	240	210	227

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$475,236
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		31	24	20
# of critical incidents requiring staff physical intervention		7	11	2
				9 MONTH ACTUAL
				0
				0
				42
				13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	77%	54%	90%	69%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$34,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		18463	18539	20000
Grocery cost		33442	31967	34000

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	4.06	3.76	3.75	4.09

ACTIVITY/SERVICE:	Communication	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$74,998
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of visitors to the center		2304	2362	2500	2184

PROGRAM DESCRIPTION:

Allow and assist children with communicating via telephone, visits, and mail correspondence with family members, court personnel, and service providers. Inform court personnel and parents of behavior progress and critical incidents.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To inform parents/guardians and court personnel quickly and consistently of critical incidents.	To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time.	82%	53%	90%	66%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$50,000	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of intakes processed		183	173	190
# of discharges processed		182	176	190

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	13%	9%	9%	11%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$28,749
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of residents testing for G.E.D.		3	3	6
# of residents successfully earn G.E.D.		3	2	6

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	86% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	67%	90%	100%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT JDC 22B			
Semi-core service		RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$20,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# residents referred for IHD program		0	20	20	38
# of residents who complete IHD program successfully		0	18	18	31

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	n/a	90%	90%	82%

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$40,990.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations expended		\$ 369,223	\$ 378,170	\$ 409,902	\$ 271,986
Revenues received		\$ 446,821	\$ 393,658	\$ 274,380	\$ 246,862

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	102%	99%	95%	66%
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	148%	126%	100%	90%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$277,460.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Total number of building permits issued		865	849	800
Total number of new house permits issued		171	76	100
Total number of inspections completed		4,071	3,970	4,000
				3,321

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	865	849	800	540
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	171	76	100	28
Complete inspection requests within two days of request	All inspections are completed within two days of request	4071	3970	4000	3321

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$60,964.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Review of Zoning applications		9	11	12
Review of Subdivision applications		11	9	10
Review Plats of Survey		42	58	40
Review Board of Adjustment applications		10	9	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	20	20	22	19
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	9	12	3
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$2,372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		9	15	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	15	10	12

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$2,372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		62	53	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	62	53	40	36

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$15,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of Tax Deed taken		37	25	35
Number of Tax Deeds disposed of		55	28	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	37	55	35	26
Hold Tax Deed Auction	Number of County tax deed properties disposed of	55	28	20	24

ACTIVITY/SERVICE:	Housing	DEPARTMENT: P & D 25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:		Entire County
BOARD GOAL:	Growing County	FUND: 01 General	BUDGET:	\$10,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Amount of funding for housing in Scott County		\$ 1,485,000	\$ 1,773,662	\$ 1,750,000
Number of units assisted with Housing Council funding		385	328	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 148,500	\$ 1,773,652	\$ 1,750,000	\$ 1,630,261
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	345	328	400	328
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,455,000	\$ 5,217,900	\$ 3,480,000	\$ 3,288,345

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		18	14	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	5
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	12	8	12	8

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET: \$372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Conduct educational forums on watershed issues		12	12	12
Provide technical assistance on watershed projects		121	134	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 285 attendees	12 with 424 attendees	12 with 450 attendees	8 with 345 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	121	134	150	104

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	Recorder 26	ADMIN
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$153,650
	OUTPUTS	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total Department Appropriations		\$764,399	\$775,860	\$749,000
				\$567,384

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions.	11	8	12	6
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$461,690
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of real estate documents recorded		26954	34188	30500
Number of electronic recordings submitted		7714	8188	8950
Number of transfer tax transactions processed		3889	3744	3887
Conservation license & recreation regist		8221	4562*	10734

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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%	98%	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.	100%	24%	25%	26%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$189,916
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of certified copies requested	14435	13976	14800	10,442
Number of Marriage applications processed	1752	1141	1550	727
Number of passports processed	1300	2041	1240	862
Number of passport photos processed	1146	1771	1700	777

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

NOTE: Processing of passports was suspended from June 1, 2015 until September 1, 2015.

Secondary Roads

Jon Burgstrum, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads 27A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$248,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Resident Contacts		260	300	250
Permits		1000	610	1000

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	27B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$449,500
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		3	3	6
Project Inspection		4	3	6
Projects Let		3	3	6
				9 MONTH
				ACTUAL
				5
				3
				4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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 27L	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,010,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Bridge Replacement		2	2	3
Federal and State Dollars		\$4,100,000	\$280,000	\$280,000
Pavement Resurfacing		1	1	2
Culvert Replacement		4	3	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,110,000
	OUTPUTS	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Blading - Miles		394	394	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads 27E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$468,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Tons of salt used	1640	1979.8	1700	1190
Number of snowfalls less than 2"	20	12	15	4
Number of snowfalls between 2" and 6"	2	5	6	1
Number of snowfalls over 6"	0	3	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Asset Magement	DEPT/PROG:	Secondary Roads 27I / 27K	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,421,500
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost for Buildings and Grounds	\$41,226	\$248,043	\$1,825,000	\$2,000,000
Cost per unit for service	\$263	\$313	\$300	\$255
Average time of Service	120 minutes	120 minutes	120 minutes	340 minutes
Cost per unit for repair	\$308	\$403	\$450	\$392

PROGRAM DESCRIPTION:

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

		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	80%	80%	80%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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 27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$155,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		78.00%	91.00%	100.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$430,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Miles of Roadside	1148	1148	1148	1148
Number of Bridges and Culverts over 48"	650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$185,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.65	\$7.75	\$7.90
Number of potential Stabilized Base projects		na	11	11
Cost per mile of Stabilized Projects		na	\$43,436	\$50,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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%

Sheriff's Office

Dennis Conard, Sheriff



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT: Sheriff 28.1		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: \$	422,761
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Ratio of administrative staff to personnel of < or = 3.5%		2.8	2.41	3.0
				3.00%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff 28.2801	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Sheriff 28.2801	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$ 3,145,948
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of traffic contacts		2965	1851	3000
				1105

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.	874	776.5	1200	484.75
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	257	313	220	230
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.6	6.7	7.0	7.10

ACTIVITY/SERVICE:	Jail	DEPARTMENT: Sheriff 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$	8,688,404
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Inmate instances of programming attendance		29,188	28,033	31,000
The number of inmate and staff meals prepared		326,015	325,935	325,000
Jail occupancy		291	301	285
Number of inmate/prisoner transports		1139	946	1300
				9 MONTH ACTUAL
				22,477
				246,620
				299
				1441

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	393,671
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of attempts of service made.		20,429	19,070	21,000
Number of papers received.		12,591	11,668	12,500
Cost per civil paper received.		\$28.33	\$32.27	\$28.00
				9 MONTH ACTUAL
				13,641
				7,001
				\$37.55

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt	3	1.84	2	3.24
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	97.0%	95.0%	93.0%	97.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT: Sheriff 28.2805		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: \$	1,066,390
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Crime Clearance Rate		60%	61%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	383	409	300	250
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	143	123	120	111
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter	99	101	80	80
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 28.2806		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	910,240
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of prisoners handled by bailiffs		8476	8627	9000
Number of warrants served by bailiffs		832	899	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0%

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT: Sheriff 28.2804		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	378,733
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$26.50	\$29.94	\$27.00
Number of civil papers received for service		12,591	11,668	12,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	2	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET:	188,868.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies	42	24	40	22
Number of agenda discussion items	82	67	75	57
Number of agenda items for Board goals	58	47	60	56
Number of special non-biweekly meetings	51	45	50	27

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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%	96%	98%	94%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	125,912
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	32/36	36/36	25/36
Attendance of members at State meetings		100%	95%	95%	80%
Attendance of members at boards and commissions mtgs		97%	89%	95%	87%
Attendance of members at city council meetings		16/16	na	16/16	16/16
Number of proclamation or letters of support actions		13	30	10	12

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	95%	95%	95%	97%

Treasurer

Bill Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT: Treasurer 30.3001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	475,874
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Issue tax/SA statements and process payments		195,586	191,036	198,000
Issue tax sale certificates		1,659	2,396	1,700
Process elderly tax credit applications		785	1,501	800
				485

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	96.18%	95.49%	85.00%	89.43%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT: Treasurer 30.30043		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	520,040
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of vehicle renewals processed	161,497	162,763	160,000	111,266
Number of title and security interest trans. processed	65,465	70,031	69,000	59,195
Number of junking & misc. transactions processed	9,762	12,284	10,000	15,031

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	85.00%	89.43%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,432,048.91	\$1,497,835	\$1,530,000	\$1,231,323

ACTIVITY/SERVICE:	County General Store	DEPARTMENT: Treasurer 30.3003		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	402,916
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		13,086,576	20,328,540	12,500,000
Total dollar amount of motor vehicle plate fees collected		6,100,813	6,852,904	6,700,000
Total dollar amt of MV title & security interest fees collected		2,421,899	3,180,049	2,530,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.05%	85.36%	85%	80.80%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.78%	7.07%	4.50%	5.00%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	26.18%	25.89%	27%	28.32%

	DT	CGS
Property Taxes	251,583,021	12,579,723
MV Fees	15,591,380	6,161,230
MV Fixed Fees	12,642,221	3,883,226

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer 30.3004	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: 413,647
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		7,167	8,582	8,000
Number of warrants/checks paid		11,384	10,753	11,000
Dollar amount available for investment annually		411,566,630	425,155,861	435,000,000
				9 MONTH
				ACTUAL
				7,606
				8,242
				400,745,809

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	80%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$26,543
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		19	15	14	15
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	6	6	4
Bi-State Trail Committee & Air Quality Task Force meetings		9	9	8	7

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$7.2 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$2,275
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		7	6	5	4
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.5 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$12,893
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	2	1
Small Business Loans in region		2	4	4	3

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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%	75%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:		Bi-State	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$34,127
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	17
Administrator/Elected/Department Head meetings		34	27	25	27

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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%	75%

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

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	75%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$227,114
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,231	938	1,275
# of clients at low or extremely low income (federal stds/enrolled clients)		985	na	1,020
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		13,502	12,240	10,920
# of clients contacted (mental health issues/resources requested)		na	na	500
				9 MONTH ACTUAL
				977
				829
				16,122
				362

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of individuals being enrolled in Federal and State benefit programs including: Medicare, Medicaid, FASE, Elderly Waiver, Food Assist, Home Delivered Meals; Rent Reimbursement/Property Tax Assistance, VA Benefits...etc.	Total enrolled will increase 5% from previous year.	507	na	600	835
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	999	na	1020	915
Client reports a stable or improved quality of life as a direct result of services proved through CASI's Senior Advocacy program.	80% of the clients enrolled in the program will report annually a stable or improved quality of life.	na	na	80%	80%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 228		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$48,136
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Unduplicated Participants	105	94	117	87
Participant Hours	48,720	45,984	80,745	34,080
Admissions	36	31	50	30

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	97% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	96%	97%	97%	98%
Increased enrollment will delay premature nursing home placement and/or result in additional caregiver respite	Individuals enrolled in program will increase 5% from previous year.	105	na	117	87
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.	96%	97%	95%	98%

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

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



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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: 295,432		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		901	854	975	691

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	92%	99%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	56%	59%	47%	53%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET: 352,899		
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	605	500	500	363
Number of Clients admitted to the Jail Based Treatment Program.	133	138	114	110
Number of Scott County Jail inmates referred to Country Oaks.	45	50	50	40

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	7	8	8	9
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.	123	147	150	142
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.	95%	88%	90%	95%
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.	57%	55%	55%	59%
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.	93%	91%	85%	94%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities		FUND: Choose One	BUDGET:	40,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1748	1638	1700	1441

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	91%	90%	87%	Results not available until 4th quarter post-testing

Community Health Care

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



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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		N/A	5783	6000	3255
Visits of clients below 101 - 138% Federal Poverty Level		N/A	1240	950	346
Visits of clients above 138% Federal Poverty Level		N/A	1,417	756	519
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5929	na	6200	3,765

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	n/a	The amount of sliding fee discounts provided to Scott County Residents during the timeframe of 07/01/2014 to 06/30/2015 was \$ 122,097.	\$300,000	The amount of sliding fee discounts provided to Scott County Residents duringfor medical services provided during the timeframe of 07/01/2015 to 3/31/2015 was \$ 90,975 The total cost of pharmaceutical assistance provided to Scott Count Residents during the same timeframe is \$92,215

ACTIVITY/SERVICE:	Affordable Care Act Assistance	DEPARTMENT: CHC 40.4002		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 37,865		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$52,946
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Scott County Resident Affordable Care Act Assisted		N/A	858	1,500
Scott County Resident Affordable Care Act Enrolled - Marketplace		N/A	30	150
Scott County Resident Affordable Care Act Enrolled - Medicaid Expansion		N/A	151	550
				9 MONTH ACTUAL

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis. CHC Navigators will assist individuals enroll in some form of insurance program.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	75% of the citizens seen at CHC will have some form of insurance coverage	N/A	During the time period 07/01/2014 to 06/30/2015 92% of Scott County residents had some form of insurance.	75%	92%



ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED: 3000		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$20,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of 911 calls responded to.		670	740	670	512
Number of 911 calls answered.		680	750	680	516
Average response time.		11.6	11.1	12 Minutes	11 minutes

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	740/750--99%	98%	512/516=99%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86.3% of calls	Responded within 15 minutes to 89% of calls.	Respond within 15 minutes to 88% of calls.	Responded within 15 minutes to 84% of calls.

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:	Core Service	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$38,250.00	
OUTPUTS		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		20%	20%	20%	15%
Update Radiological Emergency Response Plans		100%	100%	100%	20%
Update QCSACP (Mississippi Response) annually		100%	85%	100%	100%
Achieve county-wide mitigation plan		completed and approved	Grant application completed	prep for 5 year update	grant awarded for update

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		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	20%	20%	15%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	100%	100%	20%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	100%	Grant application completed. Working with Bi-state on prework awaiting approval	coordination with stakeholders to update information for 5 year plane update	Grant award completed; contract in prep; will hold kick-off in May or June 2016

ACTIVITY/SERVICE:	Training	DEPARTMENT: EMA 68A			Responders
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$31,875.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	met requests	support 100% of requests	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	support 100% of requests from responders	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT: EMA 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$44,625.00
OUTPUTS		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
Grant coordination activities		100%			100
Information dissemination		100%	100	daily dissemination of information received	100%
Support to responders		met expectations	met expectations	meet all requests as possible	supporting all requests
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		disseminate information to all jurisdictions / agencies	disseminate pertinent information / start up for AlertIowa!	disseminate information to all jurisdictions / agencies	all information disseminated as appropriate
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.		provided support at requested / needed	Provided support / increasing volunteer operators	provided support at requested / needed	All requests met

ACTIVITY/SERVICE: Exercises		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 80 EMA		County-wide	
BOARD GOAL: Core Service with Pride		FUND:		BUDGET: \$12,750.00	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	90%	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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	90% pending regional full-scale ex in FY17	100%	100%

HUMANE SOCIETY

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



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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$12,478
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled	585	525	585	328
Number of animals received rabies vaccinations at the clinics	327	371	325	164

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	89.00%	97.00%	89.00%	92.00%
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	6 clinics	5 clinics	4 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 75% of pet owners for non compliance of rabies vaccination.	86.00%	87.00%	80.00%	79.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: umane Society 20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 67		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$4,500	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of bite cats and dogs quarantined at the HSSC		105	143	110
Number of bat exposures		26	23	30
Number of Dog vs Dog bites		78	80	65
Number of cats & dogs with current rabies vacc when bite occurs		259	269	260

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: humane Society 44A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 450		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$33,317
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Cost per animal shelter day		\$7.45	\$11.71	\$9.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		24.00%	22.00%	22.00%
Total number of animals returned to owner		21.00%	24.00%	20.00%
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	22.00%	15.00%	19.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	24.00%	19.00%	29.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	88.00%	88.00%	90.00%	88.00%
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%	32	59	65	20

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: umane Society 20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 162		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$8,000	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total number of animals brought in from rural Scott County		290	187	200
Number of calls animal control handle in rural Scott County		306	227	250
Total number of stray animals brought in from rural SC		289	185	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	63.00%	50.00%	55.00%	57.00%
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	N/A	51.00%	55.00%	59.00%

County Library

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



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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$491,748	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of physical items checked out		179,259	177,441	190,999	134,292

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Increase physical materials use by 1%	187,286 or 1%	186317 or -.5%	190,999 or 1%	134,292

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of digital items downloaded or streamed		41,451	46,530	50,858
# of sessions for databases and online resources		16,583	5,257	5,867
# of hits or followers for online media		116,566	119,169	117,216

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of digital interactions	Increase digital interaction by 10%	32,339	na	173,941 or 10%	110,206

Note: Due to the changing nature of digital media, SCLS has changed the way we talk about and count statistics. There are now three categories that cover of our digital media: items that can be clicked on individually or downloaded, databases or services that count sessions, and website/social media that counts hits and followers.

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		Library 67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$60,870
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of customer service contacts		25,358	31,544	25,658

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	25,358 or 10%	31,544 or 24%	25,658 or 3%	24,171

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$7,873
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of Library computer uses		15,100	12,378	19,000
# of Library wireless uses		6,761	8,349	5,312

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	21,861 or -3%	20,727 or -5%	24,312 or 1 %	15,061

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$247,902
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of items added to collection		15,726	7,855	6,500
# of items withdrawn from the collection		3,402	38,141	6,500
# of items in the collection		137,567	107,281	131,488
				9 MONTH ACTUAL
				5,927
				3,009
				110,199

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	137,567 or 12%	107,281 or -22%	131,488 or 2%	110,199

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$178,879
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Visitor Count		191,571	150,542	175,166

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Visitor count	Increase visitor count 2%	161,571 or -3%	150,542 Or -7%	175,166 or 2%	111,628

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Library program attendance		9,896	9,543	10,402	6,766
Outreach contacts by library staff		2,624	4,574	2,784	3,538
School visit contacts		4,044	3,866	4,290	968

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library program attendance, outreach contacts by library staff, school visit contacts	Increase attendance by 3%	9,896 or 3%	9,543 or -3%	17,467 or 3%	11,272

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Summer Reading Finishers		1,097	1,037	1,320	1,004
Summer Reading Registrations		2034	2141	2200	2082
% Finished		54%	48%	60%	48%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a 60% finish rate	54%	48%	60%	48%

Note: due to the timing of the Summer Reading Program, these statistics are tallied once a year on the 3 month BFO for the reading program that wrapped up in the most recent July.

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$0
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		28,538	30,232	32,400
Total number of transports		21,682	23,012	24,200
Community CPR classes provided		153	337	150
Child passenger safety seat inspections performed		30	19	30
				9 MONTH ACTUAL
				23,741
				17,917
				164
				1

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.44%	88.80%	90.00%	89.03%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.570%	91.050%	90.000%	93.440%
Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest	% of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80%	94%	85%	90%	91%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-17%, VF/VT arrests-57%	13%/25.7%	all arrests-16%, VF/VT arrests-45%	all arrests-21%; VT/BT arrests-36%

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET: \$70,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	\$ 3,216,012.00	\$ 3,816,863.00	\$ 3,980,000.00	\$ 2,441,580.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	291,245	342,677	325,000	300,458
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,492	1,486	1,377	1,178
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,392	2,704	2,958	2,204

Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com



MISSION STATEMENT: Quad Cities First is the regional economic development organization charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:		DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$70,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Prospects		na	na	60	31
Businesses Attracted		na	na	2	1
Number of Jobs		na	na	190	1,318
Capital Investment		na	na	\$40M	\$203M
Company Visits		10	na	100	76
Industry Trade Shows/Conferences		6	na		7
Site Selector Meetings		26	na	65	168
Marketing -Website Visits		10,228/746	na	10,000	12,357

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		na	na	60	31
Businesses Attracted		na	na	2	1
Number of Jobs		na	na	190	1,318
Capital Investment		na	na	\$40M	\$203M
Company Visits	Exceeded goal of 50 meetings by end of 2nd quarter	10	65	100	76
Industry Trade Shows/Conferences / Prospect Forums	Met goal of 6 trade shows / conference / prospect forums	10	65	6	7
Site Selector Visits	Exceeded 2015 -2016 projections	26	185	65	168
Marketing-Website Visits	Exceeded previous year and trending toward this years goal.	10,228 Unique web visits / 746 Site selector E-news	13528 unique visits / 3 site selector visits	20,000 U	12,357 Unique Visits

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		QC First
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
New Propects				45
Business Retained and Expanded				8
Number of Jobs				760
Capital Investment				\$160M
Number of BRE/Company Visits				150
Number of Businesses Assisted				250
Number of Assists Made				400
				12
				2
				91
				\$2.5M
				94
				195
				N/A

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects				45	12
Businesses Retained & Expanded				8	2
Number of Jobs				760	91 Indirect
Capital Investment				\$160M	\$2.5M
Number of BRE/Company Visits				150	94
Number of Business Assisted				250	195
Number of Assists Made				400	N/A

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:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Market & manage EIIIC & other industrial properties	See below	See below	See below	See below

PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	4 prospects; 21 sales presentations to 176 individuals; Iowa Site Certification research	5 Sales Calls & 1 site Visit were made. Site Certification was granted by the State and National ads are now running.	Make sales calls to 10 current & active prospects. Make 20 sales calls to ED sources & prospects. Complete IA's site certification. Redesign GDRC web site.	Rezoned 70 acres to accommodate Kraft Heinz sale which netted the County \$59T. Have pending sales agreement on Lot 3 in EIIIC. Sent 15 RFI's to prospects. Made 5 sales calls resulting in 4 active prospects. Voluntary annexation achieved for Shrine land.

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:		68C	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$37,657.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Audit and revise new employee training program		NA	5%	100%	80%
Audit and revise Certified Training Officer (CTO) Program		NA	10%	100%	80%
Increase number of cross-trained personnel		NA	NA	100%	97%
Achieve Professional Accreditation		NA	NA	15%	10%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	NA	NA	100%	80%
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	NA	NA	100%	80%
Achieve two-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	5 out of 42 full time staff	16 out of 40 full time staff	37 out of 37 Current Full Time Personnel	36 out of 37 Current Full Time Personnel
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	NA	NA	15%	10%

ACTIVITY/SERVICE:	Communication	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$2,017,034.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Improve internal communications		15%	25%	100%	90%
Improve external communications with partner agencies		15%	25%	75%	65%
Improve customer service		25%	25%	75%	50%
Reinvent SECC's website		NA	25%	75%	60%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	15%	25%	100%	90%
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.	15%	25%	75%	65%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	25%	75%	50%
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.	NA	25%	75%	60%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$431,031.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Revise Management Job Descriptions		NA	50%	100%	100%
Revise hiring process		NA	50%	100%	100%
Develop a succession plan		NA	15%	75%	50%
Improve interagency coordination		25%	50%	100%	75%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	NA	50%	100%	100%
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.	NA	50%	100%	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.	NA	15%	75%	50%
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).	25%	50%	100%	75%

ACTIVITY/SERVICE: Public Awareness		DEPARTMENT: SECC 68C			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 89 SECC		County-wide	
BOARD GOAL: Extend our Resources		FUND:		BUDGET: \$3,500.00	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Create an Education Team		NA	50%	100%	100%
Develop Public Outreach Program		NA	50%	100%	85%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
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.	NA	50%	100%	100%
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.	NA	50%	100%	85%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$420,500.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		NA	50%	100%	90%
Evaluate Building Access and Security		NA	50%	100%	100%
Update CAD System		NA	15%	100%	70%
Review and Update Radio System		NA	10%	50%	30%

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate Interior/Exterior of Building and make recommendations to protect the building and infrastructure from those who may want to interrupt our ability to complete our mission objectives.	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	NA	50%	100%	90%
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.	NA	50%	100%	100%
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.	NA	15%	100%	70%
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.	NA	10%	50%	30%

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May 20, 2016

TO: Dee F. Bruemmer, County Administrator

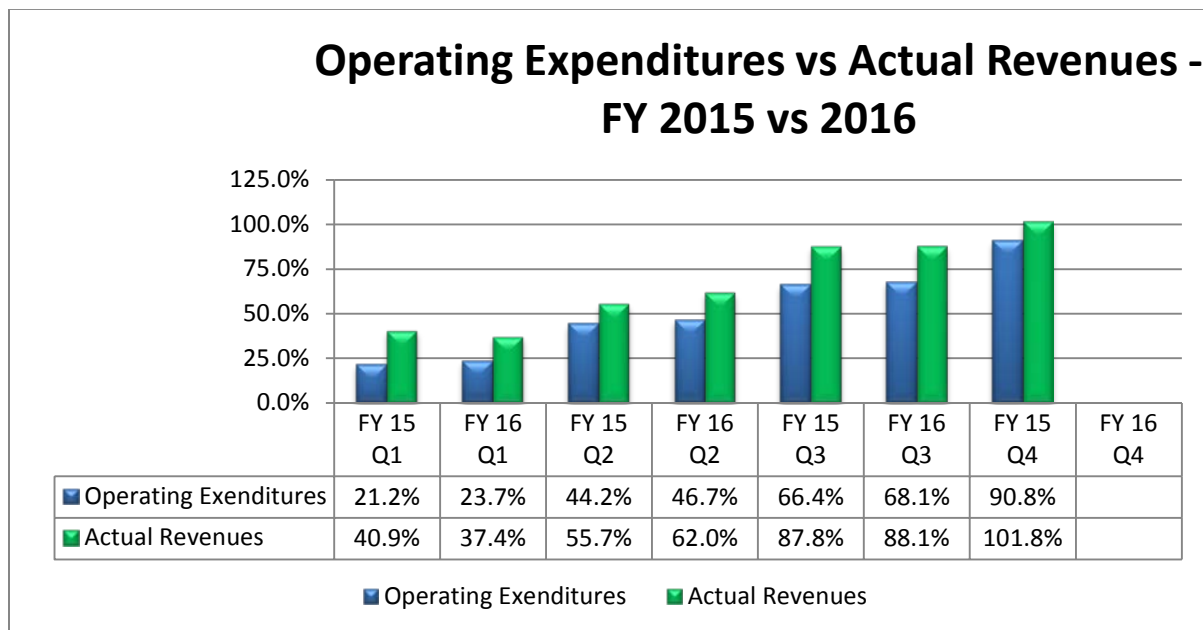
FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY16 Actual Revenues and Expenditures for the period ended March 31, 2016

Please find attached the Summary of Scott County FY16 Actual Revenues and Expenditures compared with budgeted amounts for the 3rd quarter ended March 31, 2016 on an accrual accounting basis.

Actual expenditures were 68.1% (66.4% in FY15) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 62.8% (62.4% in FY15) expended (page 11). There was one budget amendment adopted during FY16, YTD. The increase in percentage expended is directly related to the capital improvement progress on Secondary Roads expansion and related capital improvements.

Total actual revenues overall for the period are 88.1% (87.8% for FY15) received when compared to budgeted amounts (page 12). The increase is attributable to recognition of waste commission funding bonds. The budget was amended February 25, 2016.



The Personnel quarterly summary report (page 1) shows the overall total authorized FTE level of 478.43 FTE's. This number represents a 0.73 FTE increase from the authorized FTE from the beginning of the year due to changes for a dental health consultant, fleet manager, FSS operations manager, and FSS Custodial worker.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Most departments basically reflect a good financial status at the end of the 3rd quarter based on total expenditures and revenues compared to budget amounts with additional comments for certain departments expressed below:

Attorney - The 80.0% revenue amount reflects the amount of forfeited asset funds and delinquent fine collection program received through the first quarter. Delinquent fine revenue is at 78% of the yearly budget as of the second quarter. It is still unknown how state legislative changes will affect the delinquent fine forfeiture program, although revenue is trending flat. Risk Management was 58% expended for the year compared to prosecution / legal which was 73% expended. Risk Management purchases insurance for the entire year in July.

Auditor – Departmental revenue is at 78.9% for the third quarter. The office receives intergovernmental reimbursements for election expenses, which was not earned this quarter. Departmental expenses are at 69.4% for the quarter. Most of the departmental election expenses will occur in the fourth quarter.

Capital Improvements - The 43.6% expenditure level reflects the amount of capital projects expended during the period – including expenditures funded for Court House phase 1 and 2, 3 and 4, Scott Street storage, Sheriff Patrol Headquarters and technology projects. The 71.2% revenue level includes gaming boat revenue, which is at 76.3% received for the quarter ended. The fund is still awaiting a \$100,000 refund from the return of serve and storage equipment to the vendor.

Community Services – The 99.1% revenue level is due to increased protective pay fee and refund reimbursement revenue compared to budget. The 45.7% expenditure level reflects timing issues in implementing crisis evaluation; telephone crisis help line; Medicaid payback; and administrative disbursement to the region of excess fund balance. The transfer occurred in May of 2016. General Assistance and Veteran Services were 73% and 81% expended, respectively.

Conservation: - The 73.4% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Excess charges for services compared to FY 2010 levels are recommended to be transferred to Conservation Capital reserve fund. The 75.9% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and capital outlay. The disbursement of Lake Canayda escrow amount to the lease occurring in February. The May budget amendment appropriated dollars for this transaction.

Debt Service – The County issued \$8.215 Million Waste Disposal bonds in November 2015. The bond proceeds were used to finance a loan to the Scott County Waste Commission. Expenses are 12.9% expended through September 30, 2015. Interest is paid out on the River Renaissance Bonds every June and December with principal amounts paid in June. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. GIS and Emergency Equipment bond debt

amortization occurs in December and June of each fiscal year. The Waste Disposal Bonds will increase expenses in FY 16, however they are fully funded by the commission. The budget was amended in February to reflect this transaction.

Facility and Support Services –The 70.0% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 72% expended during the quarter, while supplies were 47% expended.

Health Department – The 53.1% revenue level reflects the amount of grant reimbursements received during the period – grant reimbursements lag a few months. The 63.4% expenditure level also reflects the amount of grant and operating expenditures made during the period.

Human Services – The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 58.6%.

Information Technology –Revenues are 107.1% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 72.2% during the quarter with 70% of purchase services and expenses incurred through March 31.

Juvenile Detention Center – The 95.0% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is budgeted at \$245,000 and we received \$245,204. Charges for services are 78% of projected revenues at \$81,511. Purchase services and expenses were 39% expended while supplies and materials were 70% expended.

Planning & Development – The 88.5% revenue level reflects the amount of building permit fees received during the period. The County has collected \$224,380 of the \$254,740 budget for licenses and permits. The 66.0% expenditure level is due to administrative and professional services expenses related to planning and zoning requests.

Recorder – The 68.0% revenue reflects recording of instrument revenue for the period, which were 64% of expected revenue. Purchased services was services was 69.3% expended while Supplies and Materials was 60.4% expended.

Secondary Roads – The 74.1% expenditure level was due to the mix of the amount of building construction costs expended during the year. Real Estate and Buildings, which is the required state function for the building expansion, was 90% expended and after the budget amendment. The 80.9% revenue amount reflects the amount of road use taxes received for the period on an accrual basis.

Sheriff – The 93.7% revenue reflects revenues for charges for service. Care Keep Charges are 142% of the budget. This amount was amended to the original value within the May budget amendment. Additionally intergovernmental revenues for staffing exceeded budget by \$48,000. Purchase services was 57.4% expended, while Supplies and Materials as 68.0% expended.

Treasurer – The 67.0% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings.

Local Option Tax – 73.7% of local option tax have been received at the time of this report run. Additionally the annual true up distribution for FY 15 was received in November. This distribution was \$196,524.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year.

Other Taxes - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year.

State Tax Replacement Credit - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year.

Golf Course Operations - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 59.7% for the third quarter, before capital asset adjustments, – while revenues are at 56.6% for the quarter before conservation transfer of elective charges for services. For the third quarter of FY16, rounds were at 17,597, which is 7.0% more than FY15.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$671,402 loss through the third quarter. Charges for services exceeded prior year by \$366,000. Medical claims increased by \$1,100,000. Current fund balance is 2.8 months of FY 15 expenses.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

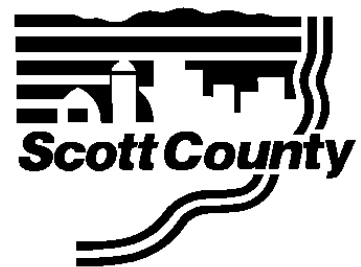
Attachments

SCOTT COUNTY

FY16 FINANCIAL SUMMARY REPORT

3rd QUARTER ENDED

March 31, 2016



May, 2016

**SCOTT COUNTY
FY16 QUARTERLY FINANCIAL
SUMMARY**

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**SCOTT COUNTY
FY16 QUARTERLY
FINANCIAL SUMMARY**

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PERSONNEL SUMMARY (FTE's)

Department	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
Administration	4.50	-	-	0.40	-	4.90
Attorney	33.50	-	-	-	-	33.50
Auditor	14.05	-	-	-	-	14.05
Information Technology	15.40	-	-	-	-	15.40
Facilities and Support Services	29.50	-	-	(0.55)	-	28.95
Community Services	10.00	-	-	-	-	10.00
Conservation (net of golf course)	48.85	-	-	-	-	48.85
Health	44.94	0.58	-	-	-	45.52
Human Resources	3.50	-	-	-	-	3.50
Juvenile Detention Center	15.00	-	-	-	-	15.00
Planning & Development	4.33	-	-	-	-	4.33
Recorder	10.50	-	-	-	-	10.50
Secondary Roads	34.85	-	-	0.30	-	35.15
Sheriff	157.80	-	-	-	-	157.80
Supervisors	5.00	-	-	-	-	5.00
Treasurer	28.00	-	-	-	-	28.00
SUBTOTAL	459.72	0.58	-	0.15	-	460.45
Golf Course Enterprise	17.98	-	-	-	-	17.98
TOTAL	477.70	0.58	-	0.15	-	478.43

ORGANIZATION: Administration

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
A County Administrator	1.00	-	-	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	-	-	0.50
597-A Budget Manager	1.00	-	-	-	-	1.00
417-A Fleet Manager	-	-	-	0.40	-	0.40
332-A ERP / EDM Budget Analyst	1.00	-	-	-	-	1.00
298-A Administrative Assistant	1.00	-	-	-	-	1.00
Total Positions	4.50	-	-	0.40	-	4.90

ORGANIZATION: Attorney

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X County Attorney	1.00	-	-	-	-	1.00
X First Assistant Attorney	1.00	-	-	-	-	1.00
X Deputy First Assistant Attorney	-	-	-	-	-	-
X Assistant Attorney II	-	-	-	-	-	-
X Assistant Attorney I	-	-	-	-	-	-
611-A Attorney II	4.00	-	-	-	-	4.00
511-A Office Administrator	1.00	-	-	-	-	1.00
505-A Risk Manager	1.00	-	-	-	-	1.00
464-A Attorney I	10.00	-	-	-	-	10.00
323-A Case Expeditor	1.00	-	-	-	-	1.00
316-A Paralegal-Audio/Visual Production Spec	1.00	-	-	-	-	1.00
282-A Paralegal	1.00	-	-	-	-	1.00
282-A Executive Secretary/Paralegal	1.00	-	-	-	-	1.00
223-C Victim/Witness Coordinator	1.00	-	-	-	-	1.00
223-C Fine Payment Coordinator	2.00	-	-	-	-	2.00
214-C Administrative Assistant-Juvenile Court	1.00	-	-	-	-	1.00
214-C Intake Coordinator	1.00	-	-	-	-	1.00
194-C Legal Secretary-Civil Court	1.00	-	-	-	-	1.00
191-C Senior Clerk-Victim Witness	1.00	-	-	-	-	1.00
177-C Legal Secretary	1.00	-	-	-	-	1.00
162-C Clerk III	1.00	-	-	-	-	1.00
151-C Clerk II-Receptionist	1.00	-	-	-	-	1.00
151-C Clerk II-Data Entry	1.00	-	-	-	-	1.00
Z Summer Law Clerk	0.50	-	-	-	-	0.50
Total Positions	33.50	-	-	-	-	33.50

ORGANIZATION: Auditor

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X Auditor	1.00	-	-	-	-	1.00
X Deputy Auditor-Elections	-	-	-	-	-	-
X Deputy Auditor-Tax	1.00	-	-	-	-	1.00
677-A Accounting and Tax Manager	1.00	-	-	-	-	1.00
556-A Operations Manager	1.00	-	-	-	-	1.00
291-C Election Supervisor	1.00	-	-	-	-	1.00
268-A GIS Parcel Maintenance Technician	1.00	-	-	-	-	1.00
252-A Payroll Specialist	2.00	-	-	-	-	2.00
252-C Accounts Payable Specialist	1.50	-	-	-	-	1.50
191-C Senior Clerk III Elections	2.00	-	-	-	-	2.00
177-A Official Records Clerk	0.90	-	-	-	-	0.90
177-C Platroom Specialist	1.00	-	-	-	-	1.00
141-C Clerk II	0.65	-	-	-	-	0.65
Total Positions	14.05	-	-	-	-	14.05

ORGANIZATION: Information Technology

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
725-A Information Technology Director	1.00	-	-	-	-	1.00
556-A Geographic Information Systems Coord.	1.00	-	-	-	-	1.00
519-A Network Infrastructure Supervisor	1.00	-	-	-	-	1.00
511-A Senior Programmer/Analyst	1.00	-	-	-	-	1.00
455-A Webmaster	1.00	-	-	-	-	1.00
445-A Programmer/Analyst II	2.00	-	-	-	-	2.00
406-A Network Systems Administrator	5.00	-	-	-	-	5.00
323-A GIS Analyst	1.00	-	-	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	-	-	2.00
162-A Clerk III	0.40	-	-	-	-	0.40
Total Positions	15.40	-	-	-	-	15.40

ORGANIZATION: Facilities and Support Services

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	-	-	1.00
462-A Operations Manager-FSS	1.00	-	-	(1.00)	-	-
307-A Project and Support Services Coordinator	-	-	-	-	-	-
300-A Maintenance Coordinator	1.00	-	-	-	-	1.00
268-C Maintenance Specialist	4.00	-	-	-	-	4.00
268-C Maintenance Electronic Systems Technician	2.00	-	-	-	-	2.00
252-A Purchasing Specialist	1.00	-	-	-	-	1.00
238-A Custodial & Security Coordinator	1.00	-	-	-	-	1.00
238-A Custodial Coordinator	-	-	-	-	-	-
182-C Maintenance Worker	1.00	-	-	-	-	1.00
177-C Senior Clerk	1.00	-	-	-	-	1.00
162-C Lead Custodial Worker	2.00	-	-	-	-	2.00
141-C Clerk II/Support Services	2.00	-	-	-	-	2.00
141-C Clerk II/Scanning	2.00	-	-	-	-	2.00
130-C Custodial Worker	9.50	-	-	0.45	-	9.95
91-C Courthouse Security Guard	-	-	-	-	-	-
83-C General Laborer	1.00	-	-	-	-	1.00
Total Positions	29.50	-	-	(0.55)	-	28.95

ORGANIZATION: Community Services

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
725-A Community Services Director	1.00	-	-	-	-	1.00
430-A Case Aide Supervisor	1.00	-	-	-	-	1.00
430-A Mental Health Coordinator	1.00	-	-	-	-	1.00
298-A Veterans Director/Case Aide	1.00	-	-	-	-	1.00
271-C Office Manager	1.00	-	-	-	-	1.00
252-C Case Aide	2.00	-	-	-	-	2.00
162-C Clerk III/Secretary	1.00	-	-	-	-	1.00
141-C Clerk II/Receptionist	1.00	-	-	-	-	1.00
Z Mental Health Advocate	1.00	-	-	-	-	1.00
Total Positions	10.00	-	-	-	-	10.00

ORGANIZATION: Conservation (Net of Golf Operations)

	FY16	1st	2nd	3rd	4th	FY16
POSITIONS:	Auth	Quarter	Quarter	Quarter	Quarter	Adjusted
	FTE	Changes	Changes	Changes	Changes	FTE
775-A Director	1.00	-	-	-	-	1.00
540-A Deputy Director	1.00	-	-	-	-	1.00
470-A Park Manager	2.00	-	-	-	-	2.00
382-A Naturalist/Director	1.00	-	-	-	-	1.00
271-A Naturalist	2.00	-	-	-	-	2.00
262-A Park Ranger	5.00	-	-	-	-	5.00
252-A Administrative Assistant	1.00	-	-	-	-	1.00
220-A Park Crew Leader	1.00	-	-	-	-	1.00
187-A Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00
187-A Equipment Specialist	2.00	-	-	-	-	2.00
187-A Equipment Mechanic	-	-	-	-	-	-
187-A Park Maintenance Technician	4.00	-	-	-	-	4.00
141-A Clerk II	1.00	-	-	-	-	1.00
99-A Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75
Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52
Z Seasonal Pool Manager (SCP)	0.29	-	-	-	-	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	-	-	-	-	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28
Z Seasonal Pool Concessions (SCP)	1.16	-	-	-	-	1.16
Z Seasonal Beach/Boathouse Concessions	1.80	-	-	-	-	1.80
Z Seasonal Beach Manager (WLP)	0.29	-	-	-	-	0.29
Z Seasonal Asst Beach Manager (WLP)	0.23	-	-	-	-	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95
Z Seasonal Naturalist	0.79	-	-	-	-	0.79
Z Seasonal Maintenance - Caretaker	0.66	-	-	-	-	0.66
Z Seasonal Day Camp/Apothecary (PV)	1.56	-	-	-	-	1.56
Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19
Total Positions	48.85	-	-	-	-	48.85

ORGANIZATION: Glynn's Creek Golf Course

	FY16	1st	2nd	3rd	4th	FY16
POSITIONS:	Auth	Quarter	Quarter	Quarter	Quarter	Adjusted
	FTE	Changes	Changes	Changes	Changes	FTE
462-A Golf Pro/Manager	1.00	-	-	-	-	1.00
462-A Golf Course Superintendent	1.00	-	-	-	-	1.00
220-A Assistant Golf Course Superintendent	1.00	-	-	-	-	1.00
187-A Turf Equipment Specialist	1.00	-	-	-	-	1.00
162-A Maintenance Technician	1.00	-	-	-	-	1.00
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48
Z Seasonal Part-Time Laborers	4.77	-	-	-	-	4.77
Total Positions	17.98	-	-	-	-	17.98

ORGANIZATION: Health

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
805-A Health Director	1.00	-	-	-	-	1.00
571-A Deputy Director	1.00	-	-	-	-	1.00
470-A Clinical Services Coordinator	1.00	-	-	-	-	1.00
417-A Community Health Coordinator	1.00	-	-	-	-	1.00
417-A Environmental Health Coordinator	1.00	-	-	-	-	1.00
417-A Public Health Services Coordinator	1.00	-	-	-	-	1.00
455-A Correctional Health Coordinator	1.00	-	-	-	-	1.00
397-A Clinical Services Specialist	1.00	-	-	-	-	1.00
366-A Public Health Nurse	9.00	-	-	-	-	9.00
355-A Community Health Consultant	5.00	-	-	-	-	5.00
355-A Community Health Intervention Specialist	1.00	-	-	-	-	1.00
355-A Environmental Health Specialist	7.00	-	-	-	-	7.00
323-A Child Health Consultant	2.00	-	-	-	-	2.00
271-A Community Dental Consultant	1.00	1.00	-	-	-	2.00
252-A Administrative Office Assistant	1.00	-	-	-	-	1.00
230-A Public Health Nurse-LPN	-	-	-	-	-	-
209-A Medical Assistant	2.00	-	-	-	-	2.00
198-A Medical Lab Technician	0.75	-	-	-	-	0.75
177-A Lab Technician	-	-	-	-	-	-
162-A Resource Specialist	2.00	-	-	-	-	2.00
141-A Resource Assistant	3.45	-	-	-	-	3.45
Z Interpreters	-	-	-	-	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25
z Dental Hygienist	0.42	(0.42)	-	-	-	-
Z Health Services Professional	2.07	-	-	-	-	2.07
Total Positions	44.94	0.58	-	-	-	45.52

ORGANIZATION: Human Resources

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
805-A Assistant County Administrator	0.50	-	-	-	-	0.50
505-A Risk Manager	-	-	-	-	-	-
323-A Human Resources Generalist	2.00	-	-	-	-	2.00
198-A Benefits Coordinator	1.00	-	-	-	-	1.00
Total Positions	3.50	-	-	-	-	3.50

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
571-A Juvenile Detention Center Director	1.00	-	-	-	-	1.00
323-A Shift Supervisor	2.00	-	-	-	-	2.00
215-J Detention Youth Supervisor	12.00	-	-	-	-	12.00
Total Positions	15.00	-	-	-	-	15.00

ORGANIZATION: Planning & Development

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
608-A Planning & Development Director	1.00	-	-	-	-	1.00
314-C Building Inspector	1.00	-	-	-	-	1.00
252-A Planning & Development Specialist	1.00	-	-	-	-	1.00
162-A Clerk III	0.50	-	-	-	-	0.50
Z Weed/Zoning Enforcement Aide	0.58	-	-	-	-	0.58
Z Planning Intern	0.25	-	-	-	-	0.25
Total Positions	4.33	-	-	-	-	4.08

ORGANIZATION: Recorder

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X Recorder	1.00	-	-	-	-	1.00
Y Second Deputy	1.00	-	-	-	-	1.00
417-A Operations Manager	1.00	-	-	-	-	1.00
191-C Real Estate Specialist	1.00	-	-	-	-	1.00
191-C Vital Records Specialist	1.00	-	-	-	-	1.00
162-C Clerk III	1.00	-	-	-	-	1.00
141-C Clerk II	4.50	-	-	-	-	4.50
Total Positions	10.50	-	-	-	-	10.50

ORGANIZATION: Secondary Roads

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
864-A County Engineer	1.00	-	-	-	-	1.00
634-A Assistant County Engineer	1.00	-	-	-	-	1.00
430-A Secondary Roads Superintendent	1.00	-	-	-	-	1.00
417-A Fleet Manager	-	-	-	0.60	-	0.60
300-A Engineering Aide II	2.00	-	-	-	-	2.00
233-A Shop Supervisor	1.00	-	-	-	-	1.00
230-A Administrative Assistant	1.00	-	-	-	-	1.00
213-B Crew Leader/Operator I	3.00	-	-	-	-	3.00
204-A Office Leader	-	-	-	-	-	-
199-B Sign Crew Leader	1.00	-	-	-	-	1.00
187-B Mechanic	2.00	-	-	-	-	2.00
187-B Shop Control Clerk	1.00	-	-	-	-	1.00
174-B Heavy Equipment Operator III	7.00	-	-	-	-	7.00
174-B Sign Crew Technician	1.00	-	-	-	-	1.00
163-B Truck Crew Coordinator	1.00	-	-	-	-	1.00
162-A Office Assistant	1.00	-	-	-	-	1.00
162-A Clerk III	-	-	-	-	-	-
153-B Truck Driver/Laborer	10.00	-	-	-	-	10.00
Z Engineering Intern	0.25	-	-	-	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30
99-A Eldridge Garage Caretaker	0.30	-	-	(0.30)	-	-
Total Positions	34.85	-	-	0.30	-	35.15

ORGANIZATION: Sheriff

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X Sheriff	1.00	-	-	-	-	1.00
Y Chief Deputy	1.00	-	-	-	-	1.00
705-A Jail Administrator	-	-	-	-	-	-
571-A Assistant Jail Administrator	1.00	-	-	-	-	1.00
540-A Assistant Jail Administrator	-	-	-	-	-	-
519-A Captain	1.00	-	-	-	-	1.00
505-A Lieutenant	4.00	-	-	-	-	4.00
451-E Training Sergeant	1.00	-	-	-	-	1.00
451-E Sergeant	6.00	-	-	-	-	6.00
430-A Shift Commander (Corrections Lieutenant)	2.00	-	-	-	-	2.00
406-A Shift Commander (Corrections Lieutenant)	-	-	-	-	-	-
332-A Corrections Sergeant	14.00	-	-	-	-	14.00
332-A Food Service Manager	1.00	-	-	-	-	1.00
329-E Deputy	30.00	-	-	-	-	30.00
323-A Program Services Coordinator	2.00	-	-	-	-	2.00
289-A Classification Specialist	2.00	-	-	-	-	2.00
271-A Office Administrator	1.00	-	-	-	-	1.00
262-A Lead Bailiff	1.00	-	-	-	-	1.00
246-H Correction Officer	59.00	-	-	-	-	59.00
220-A Bailiff	11.60	-	-	-	-	11.60
220-A Senior Accounting Clerk-Jail	1.00	-	-	-	-	1.00
198-A Court Compliance Coordinator	2.00	-	-	-	-	2.00
198-A Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00
198-A Senior Clerk	-	-	-	-	-	-
191-C Senior Accounting Clerk	2.00	-	-	-	-	2.00
177-A Inmate Services Clerk	1.00	-	-	-	-	1.00
177-C Senior Clerk	1.00	-	-	-	-	1.00
176-H Jail Custodian/Correction Officer	4.00	-	-	-	-	4.00
176-H Cook	3.60	-	-	-	-	3.60
162-A Clerk III	3.60	-	-	-	-	3.60
141-A Clerk II	-	-	-	-	-	-
Total Positions	157.80	-	-	-	-	157.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	-	-	1.00
X Supervisor	4.00	-	-	-	-	4.00
Total Positions	5.00	-	-	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY16 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY16 Adjusted FTE
X Treasurer	1.00	-	-	-	-	1.00
611-A Financial Management Supervisor	1.00	-	-	-	-	1.00
556-A Operations Manager	1.00	-	-	-	-	1.00
382-A County General Store Manager	1.00	-	-	-	-	1.00
332-A Tax Accounting Specialist	1.00	-	-	-	-	1.00
332-A Motor Vehicle Supervisor	1.00	-	-	-	-	1.00
191-C Cashier	1.00	-	-	-	-	1.00
177-A Senior Clerk	-	-	-	-	-	-
177-C Accounting Clerk - Treasurer	3.00	-	-	-	-	3.00
162-C Clerk III	1.00	-	-	-	-	1.00
141-C Clerk II	17.00	-	-	-	-	17.00
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
Administration	628,674	17,126	645,800	477,825	74.0 %
Attorney	4,323,338	(13,067)	4,310,271	2,980,657	69.2 %
Auditor	1,616,358	(4,500)	1,611,858	1,119,212	69.4 %
Authorized Agencies	9,520,846	(340,000.00)	9,180,846	6,920,873	75.4 %
Capital Improvements (general)	7,553,050	1,637,065	9,190,115	4,003,018	43.6 %
Community Services	8,744,156	(302,493)	8,441,663	3,860,166	45.7 %
Conservation (net of golf course)	4,260,407	96,249	4,356,656	3,306,125	75.9 %
Debt Service (net of refunded debt)	3,608,943	216,844	3,825,787	493,351	12.9 %
Facility & Support Services	3,455,679	(52,862)	3,402,817	2,383,013	70.0 %
Health	6,052,423	461,351	6,513,774	4,132,193	63.4 %
Human Resources	438,379	(1,800)	436,579	280,186	64.2 %
Human Services	77,252	-	77,252	45,264	58.6 %
Information Technology	2,525,218	500	2,525,718	1,824,506	72.2 %
Juvenile Detention Center	1,249,971	(2,277)	1,247,694	931,476	74.7 %
Non-Departmental	851,255	(40,216)	811,039	295,342	36.4 %
Planning & Development	409,903	2,500	412,403	272,028	66.0 %
Recorder	838,642	(40)	838,602	582,669	69.5 %
Secondary Roads	7,001,000	1,754,896	8,755,896	6,484,322	74.1 %
Sheriff	15,280,322	57,662	15,337,984	10,832,972	70.6 %
Supervisors	316,882	500	317,382	212,308	66.9 %
Treasurer	2,023,089	(3,702)	2,019,387	1,497,924	74.2 %
SUBTOTAL	80,775,787	3,483,736	84,259,523	52,935,434	62.8 %
Golf Course Operations	1,073,648	32,080	1,105,728	660,230	59.7 %
TOTAL	81,849,435	3,515,816	85,365,251	53,595,663	62.8 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
Admin	-	-	-	-	N/A
Attorney	436,225	(3,015)	433,210	346,407	80.0 %
Auditor	252,250	(2,050)	250,200	197,437	78.9 %
Authorized Agencies	10,000	-	10,000	10,000	100.0 %
Capital Improvements (general)	670,000	212,783	882,783	628,239	71.2 %
Community Services	223,775	4,076	227,851	225,898	99.1 %
Conservation (net of golf course)	1,304,886	71,692	1,376,578	1,009,814	73.4 %
Debt Service (net of refunded debt proceeds)	1,225,980	8,425,344	9,651,324	8,936,645	92.6 %
Facility & Support Services	234,611	(6,125)	228,486	221,214	96.8 %
Health	1,760,404	403,191	2,163,595	1,149,143	53.1 %
Human Resources	3,500	(3,000)	500	134	26.8 %
Human Services	27,000	-	27,000	14,074	52.1 %
Information Technology	316,624	(97,124)	219,500	235,063	107.1 %
Juvenile Detention Center	363,100	380	363,480	345,433	95.0 %
Non-Departmental	500,500	(95,400)	405,100	229,365	56.6 %
Planning & Development	238,220	36,160	274,380	242,945	88.5 %
Recorder	1,188,575	(13,250)	1,175,325	799,800	68.0 %
Secondary Roads	3,682,702	702,681	4,385,383	3,549,385	80.9 %
Sheriff	1,337,860	82,820	1,420,680	1,330,785	93.7 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	2,572,000	34,200	2,606,200	1,745,618	67.0 %
SUBTOTAL DEPT REVENUES	16,348,212	9,753,363	26,101,575	21,217,399	81.3 %
Revenues not included in above department totals:					
Gross Property Taxes	45,967,750	(320,829)	45,646,921	42,583,147	93.3 %
Local Option Taxes	4,170,723	304,277	4,475,000	3,296,113	73.7 %
Utility Tax Replacement Excise Tax	1,918,685	(100)	1,918,585	1,159,228	60.4 %
Other Taxes	66,300	-	66,300	60,195	90.8 %
State Tax Replc Credits	6,320,699	(3,033,662)	3,287,037	3,776,296	114.9 %
SUB-TOTAL REVENUES	74,792,369	6,703,049	81,495,418	72,092,378	88.5 %
Golf Course Operations	1,106,900	300	1,107,200	669,214	60.4 %
Total	75,899,269	6,703,349	82,602,618	72,761,592	88.1 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	29,301,561	(266,016)	29,035,545	20,985,441	72.3 %
Physical Health & Social Services	5,962,415	322,345	6,284,760	4,173,936	66.4 %
Mental Health	7,918,096	(202,693)	7,715,403	3,326,541	43.1 %
County Environment & Education	5,080,532	26,460	5,106,992	3,753,213	73.5 %
Roads & Transportation	5,991,000	1,699,896	7,690,896	5,664,660	73.7 %
Government Services to Residents	2,535,390	11,610	2,547,000	1,723,640	67.7 %
Administration	10,963,015	(111,064)	10,851,951	7,511,702	69.2 %
SUBTOTAL OPERATING BUDGET	67,752,009	1,480,538	69,232,547	47,139,133	68.1 %
Debt Service	3,608,943	216,844	3,825,787	493,351	12.9 %
Capital projects	9,414,835	1,786,354	11,201,189	5,302,949	47.3 %
SUBTOTAL COUNTY BUDGET	80,775,787	3,483,736	84,259,523	52,935,434	62.8 %
Golf Course Operations	1,073,648	32,080	1,105,728	660,230	59.7 %
TOTAL	81,849,435	3,515,816	85,365,251	53,595,663	62.8 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	476,676	10,674	487,350	357,680	73.4 %
Benefits	139,898	2,952	142,850	111,378	78.0 %
Purchase Services & Expenses	10,500	3,500	14,000	7,875	56.3 %
Supplies & Materials	1,600	-	1,600	893	55.8 %
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TOTAL APPROPRIATIONS	628,674	17,126	645,800	477,825	74.0 %
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ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,803	150.2 %
Charges for Services	25	(15)	10	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	(3,000)	432,000	344,604	79.8 %
<hr/>					
TOTAL REVENUES	436,225	(3,015)	433,210	346,407	80.0 %
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APPROPRIATIONS					
Salaries	2,310,516	(450)	2,310,066	1,709,580	74.0 %
Benefits	770,311	(657)	769,654	563,300	73.2 %
Purchase Services & Expenses	1,193,511	(9,960)	1,183,551	678,788	57.4 %
Supplies & Materials	49,000	(2,000)	47,000	28,989	61.7 %
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TOTAL APPROPRIATIONS	4,323,338	(13,067)	4,310,271	2,980,657	69.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	207,000	-	207,000	166,439	80.4 %
Licenses & Permits	5,450	(1,050)	4,400	2,653	60.3 %
Fines, Forfeitures and Miscellaneous	-	-	-	995	N/A
Charges for Services	39,800	(1,000)	38,800	27,351	70.5 %
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TOTAL REVENUES	252,250	(2,050)	250,200	197,437	78.9 %
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APPROPRIATIONS					
Salaries	981,329	1,500	982,829	704,525	71.7 %
Benefits	313,834	(6,000)	307,834	210,292	68.3 %
Purchase Services & Expenses	282,095	-	282,095	181,034	64.2 %
Supplies & Materials	39,100	-	39,100	23,361	59.7 %
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TOTAL APPROPRIATIONS	1,616,358	(4,500)	1,611,858	1,119,212	69.4 %
<hr/>					
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	535,000	25,000	560,000	427,188	76.3 %
Intergovernmental	-	-	-	27,151	N/A
Fines, Forfeitures and Miscellaneous	-	107,000	107,000	2,775	2.6 %
Use of Property and Money	-	20,200	20,200	-	N/A
Other Financing Sources	135,000	60,583	195,583	171,125	87.5 %
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SUB-TOTAL REVENUES	670,000	212,783	882,783	628,239	71.2 %
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TOTAL REVENUES	670,000	212,783	882,783	628,239	71.2 %
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APPROPRIATIONS					
Capital Improvements	7,553,050	1,637,065	9,190,115	4,003,018	43.6 %
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TOTAL APPROPRIATIONS	7,553,050	1,637,065	9,190,115	4,003,018	43.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	162,500	7,548	170,048	126,245	74.2 %
Fines/Forfeitures/Miscellaneous	51,275	(3,472)	47,803	89,653	187.5 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	223,775	4,076	227,851	225,898	99.1 %
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APPROPRIATIONS					
Salaries	613,378	17,980	631,358	462,192	73.2 %
Benefits	240,526	12,509	253,035	173,658	68.6 %
Purchase Services & Expenses	7,878,042	(360,912)	7,517,130	3,206,970	42.7 %
Supplies & Materials	11,702	27,930	39,632	17,346	43.8 %
Capital Outlay	508	-	508	-	0.0 %
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TOTAL APPROPRIATIONS	8,744,156	(302,493)	8,441,663	3,860,166	45.7 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	61,042	-	61,042	61,149	100.2 %
Charges for Services	1,085,098	60,800	1,145,898	775,215	67.7 %
Use of Money & Property	80,821	6,128	86,949	61,932	71.2 %
Other Financing Sources	54,000	-	54,000	49,000	90.7 %
Fines/Forfeitures/Miscellaneous	23,925	4,764	28,689	62,518	217.9 %
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TOTAL REVENUES	1,304,886	71,692	1,376,578	1,009,814	73.4 %
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APPROPRIATIONS					
Salaries	1,943,771	6,600	1,950,371	1,327,020	68.0 %
Benefits	573,237	17,965	591,202	415,329	70.3 %
Purchase Services & Expenses	544,203	(22,779)	521,424	508,512	97.5 %
Supplies & Materials	423,866	18,174	442,040	281,648	63.7 %
Capital Outlay	775,330	76,289	851,619	773,616	90.8 %
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TOTAL APPROPRIATIONS	4,260,407	96,249	4,356,656	3,306,125	75.9 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	640,130	57.9 %
Fines/Forfeitures/Miscellaneous	700	300	1,000	1,084	108.4 %
Other Financing Sources	-	-	-	28,000	N/A
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TOTAL REVENUES	1,106,900	300	1,107,200	669,214	60.4 %
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APPROPRIATIONS					
Salaries	531,771	500	532,271	327,000	61.4 %
Benefits	112,023	2,500	114,523	72,001	62.9 %
Purchase Services & Expenses	113,390	(5,920)	107,470	60,531	56.3 %
Supplies & Materials	219,605	-	219,605	149,118	67.9 %
Capital Outlay	96,859	35,000	131,859	51,579	39.1 %
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TOTAL APPROPRIATIONS	1,073,648	32,080	1,105,728	660,230	59.7 %
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ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,225,980	110,844	1,336,824	622,187	46.5 %
Other Financing Services	-	8,314,500	8,314,500	8,314,457	100.0 %
<hr/>					
SUB-TOTAL REVENUES	1,225,980	8,425,344	9,651,324	8,936,645	92.6 %
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TOTAL REVENUES	1,225,980	8,425,344	9,651,324	8,936,645	92.6 %
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APPROPRIATIONS					
Debt Service	3,608,943	113,344	3,722,287	401,421	10.8 %
Purchase Services & Expenses	-	103,500	103,500	91,930	88.8 %
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SUB-TOTAL APPROPRIATIONS	3,608,943	216,844	3,825,787	493,351	12.9 %
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TOTAL APPROPRIATIONS	3,608,943	216,844	3,825,787	493,351	12.9 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	162,386	(100)	162,286	143,040	88.1 %
Charges for Services	53,625	(7,925)	45,700	62,033	135.7 %
Fines/Forfeitures/Miscellaneous	18,600	1,900	20,500	16,141	78.7 %
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TOTAL REVENUES	234,611	(6,125)	228,486	221,214	96.8 %
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APPROPRIATIONS					
Salaries	1,262,011	(95,738)	1,166,273	860,331	73.8 %
Benefits	494,403	8,586	502,989	358,080	71.2 %
Purchase Services & Expenses	1,450,790	45,165	1,495,955	1,042,588	69.7 %
Supplies & Materials	228,925	(9,825)	219,100	106,865	48.8 %
Capital Outlay	19,550	(1,050)	18,500	15,148	81.9 %
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TOTAL APPROPRIATIONS	3,455,679	(52,862)	3,402,817	2,383,013	70.0 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,374,774	403,251	1,778,025	853,187	48.0 %
Licenses & Permits	293,100	(100)	293,000	243,429	83.1 %
Charges for Services	80,730	(1,210)	79,520	51,730	65.1 %
Fines/Forfeitures/Miscellaneous	11,800	1,250	13,050	796	6.1 %
<hr/>					
TOTAL REVENUES	1,760,404	403,191	2,163,595	1,149,143	53.1 %
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APPROPRIATIONS					
Salaries	2,933,700	31,540	2,965,240	2,078,845	70.1 %
Benefits	995,663	33,123	1,028,786	735,628	71.5 %
Purchase Services & Expenses	2,059,597	395,780	2,455,377	1,284,428	52.3 %
Supplies & Materials	63,463	908	64,371	33,292	51.7 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	6,052,423	461,351	6,513,774	4,132,193	63.4 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	3,500	(3,000)	500	134	26.8 %
TOTAL REVENUES	3,500	(3,000)	500	134	26.8 %
APPROPRIATIONS					
Salaries	239,607	250	239,857	168,052	70.1 %
Benefits	90,072	(250)	89,822	59,782	66.6 %
Purchase Services & Expenses	105,400	(1,800)	103,600	50,629	48.9 %
Supplies & Materials	3,300	-	3,300	1,724	52.2 %
TOTAL APPROPRIATIONS	438,379	(1,800)	436,579	280,186	64.2 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	27,000	-	27,000	14,074	52.1 %
TOTAL REVENUES	27,000	-	27,000	14,074	52.1 %
APPROPRIATIONS					
Purchase Services & Expenses	60,800	-	60,800	35,675	58.7 %
Supplies & Materials	16,452	-	16,452	9,589	58.3 %
Capital Outlay	-	-	-	-	N/A
TOTAL APPROPRIATIONS	77,252	-	77,252	45,264	58.6 %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	302,124	(97,124)	205,000	202,431	98.7 %
Charges for Services	12,000	-	12,000	15,007	125.1 %
Fines/Forfeitures/Miscellaneous	2,500	-	2,500	17,625	705.0 %
TOTAL REVENUES	316,624	(97,124)	219,500	235,063	107.1 %

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
APPROPRIATIONS					
Salaries	1,055,301	500	1,055,801	784,324	74.3 %
Benefits	355,217	-	355,217	266,322	75.0 %
Purchase Services & Expenses	1,102,800	-	1,102,800	772,190	70.0 %
Supplies & Materials	5,900	-	5,900	1,577	26.7 %
Capital Outlay	6,000	-	6,000	94	1.6 %
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TOTAL APPROPRIATIONS	2,525,218	500	2,525,718	1,824,506	72.2 %
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ORGANIZATION: JUVENILE DETENTION CENTER

REVENUES

Intergovernmental	245,000	15,228	260,228	262,633	100.9 %
Charges for Services	118,000	(14,974)	103,026	81,511	79.1 %
Fines/Forfeitures/Miscellaneous	100	126	226	1,288	570.1 %
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TOTAL REVENUES	363,100	380	363,480	345,433	95.0 %
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APPROPRIATIONS

Salaries	864,228	5,711	869,939	661,501	76.0 %
Benefits	277,643	3,561	281,204	211,382	75.2 %
Purchase Services & Expenses	61,600	(12,753)	48,847	19,088	39.1 %
Supplies & Materials	44,900	1,204	46,104	32,350	70.2 %
Capital Outlay	1,600	-	1,600	7,155	447.2 %
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TOTAL APPROPRIATIONS	1,249,971	(2,277)	1,247,694	931,476	74.7 %
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ORGANIZATION: NON-DEPARTMENTAL

REVENUES

Intergovernmental	392,500	(95,400)	297,100	179,567	60.4 %
Charges for Services	100,000	-	100,000	47,573	47.6 %
Fines/Forfeitures/Miscellaneous	8,000	-	8,000	2,225	27.8 %
Use of Money & Property	-	-	-	-	N/A
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TOTAL REVENUES	500,500	(95,400)	405,100	229,365	56.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
APPROPRIATIONS					
Salaries	340,080	(1,400)	338,680	-	0.0 %
Benefits	-	-	-	-	N/A
Purchase Services & Expenses	500,575	(29,266)	471,309	309,045	65.6 %
Supplies & Materials	10,600	(9,550)	1,050	(13,703)	-1,305.0 %
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TOTAL APPROPRIATIONS	851,255	(40,216)	811,039	295,342	36.4 %
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ORGANIZATION: PLANNING & DEVELOPMENT

REVENUES

Intergovernmental	5,000	(500)	4,500	4,200	93.3 %
Licenses & Permits	225,120	25,120	250,240	220,180	88.0 %
Charges for Services	3,100	(600)	2,500	1,425	57.0 %
Other Financing Sources	5,000	12,140	17,140	17,140	100.0 %
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TOTAL REVENUES	238,220	36,160	274,380	242,945	88.5 %
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APPROPRIATIONS

Salaries	258,583	-	258,583	175,390	67.8 %
Benefits	95,920	500	96,420	62,460	64.8 %
Purchase Services & Expenses	52,200	-	52,200	30,704	58.8 %
Supplies & Materials	3,200	2,000	5,200	3,474	66.8 %
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TOTAL APPROPRIATIONS	409,903	2,500	412,403	272,028	66.0 %
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ORGANIZATION: RECORDER

REVENUES

Charges for Services	1,185,025	(13,000)	1,172,025	797,941	68.1 %
Use of Money & Property	400	(250)	150	-	0.0 %
Fines/Forfeitures/Miscellaneous	3,150	-	3,150	1,859	59.0 %
<hr/>					
TOTAL REVENUES	1,188,575	(13,250)	1,175,325	799,800	68.0 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
APPROPRIATIONS					
Salaries	524,141	-	524,141	376,989	71.9 %
Benefits	252,401	-	252,401	163,654	64.8 %
Purchase Services & Expenses	50,400	(650)	49,750	34,952	70.3 %
Supplies & Materials	11,700	610	12,310	7,074	57.5 %
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TOTAL APPROPRIATIONS	838,642	(40)	838,602	582,669	69.5 %
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ORGANIZATION: SECONDARY ROADS

REVENUES

Intergovernmental	3,501,702	844,181	4,345,883	3,497,476	80.5 %
Licenses & Permits	10,000	-	10,000	30,320	303.2 %
Charges for Services	1,000	-	1,000	2,213	221.3 %
Fines/Forfeitures/Miscellaneous	13,000	8,000	21,000	19,376	92.3 %
Other Financing Sources	157,000	(149,500)	7,500	-	N/A
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TOTAL REVENUES	3,682,702	702,681	4,385,383	3,549,385	80.9 %
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APPROPRIATIONS

Administration	248,000	22,000	270,000	234,162	86.7 %
Engineering	449,500	3,000	452,500	325,101	71.8 %
Bridges & Culverts	205,000	-	205,000	70,979	34.6 %
Roads	2,048,500	244,000	2,292,500	1,619,229	70.6 %
Snow & Ice Control	468,000	-	468,000	200,038	42.7 %
Traffic Controls	227,000	10,000	237,000	208,130	87.8 %
Road Clearing	155,000	-	155,000	179,708	115.9 %
New Equipment	675,000	(4,474)	670,526	671,114	100.1 %
Equipment Operation	1,196,500	(40,000)	1,156,500	609,282	52.7 %
Tools, Materials & Supplies	93,500	6,500	100,000	30,901	30.9 %
Real Estate & Buildings	225,000	1,458,870	1,683,870	1,516,014	90.0 %
Roadway Construction	1,010,000	55,000	1,065,000	819,662	77.0 %
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TOTAL APPROPRIATIONS	7,001,000	1,754,896	8,755,896	6,484,322	74.1 %
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ORGANIZATION: SHERIFF

REVENUES

Intergovernmental	89,360	179,220	268,580	316,779	117.9 %
Charges for Services	988,500	(160,900)	827,600	751,733	90.8 %
Licenses and Permits	100,000	20,500	120,500	139,632	115.9 %
Fines/Forfeitures/Miscellaneous	160,000	44,000	204,000	122,641	60.1 %
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TOTAL REVENUES	1,337,860	82,820	1,420,680	1,330,785	93.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
APPROPRIATIONS					
Salaries	9,748,263	(10,271)	9,737,992	7,136,645	73.3 %
Benefits	3,563,645	10,950	3,574,595	2,562,986	71.7 %
Purchase Services & Expenses	674,547	2,242	676,789	388,314	57.4 %
Supplies & Materials	916,597	-	916,597	623,347	68.0 %
Capital Outlay	377,270	54,741	432,011	121,681	28.2 %
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TOTAL APPROPRIATIONS	15,280,322	57,662	15,337,984	10,832,972	70.6 %
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ORGANIZATION: SUPERVISORS, BOARD OF

REVENUES

Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A

APPROPRIATIONS

Salaries	211,501	-	211,501	154,674	73.1 %
Benefits	73,856	500	74,356	53,283	71.7 %
Purchase Services & Expenses	30,700	-	30,700	3,945	12.9 %
Supplies & Materials	825	-	825	407	49.3 %
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TOTAL APPROPRIATIONS	316,882	500	317,382	212,308	66.9 %
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ORGANIZATION: TREASURER

REVENUES

Taxes	800,000	(20,000)	780,000	411,185	52.7 %
Charges for Services	1,649,750	67,200	1,716,950	1,242,800	72.4 %
Use of Money & Property	100,000	-	100,000	89,972	90.0 %
Fines/Forfeitures/Miscellaneous	22,250	(13,000)	9,250	1,661	18.0 %
<hr/>					
TOTAL REVENUES	2,572,000	34,200	2,606,200	1,745,618	67.0 %
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APPROPRIATIONS

Salaries	1,363,003	2,000	1,365,003	1,006,118	73.7 %
Benefits	504,221	(13,575)	490,646	384,037	78.3 %
Capital Outlay	-	9,093	9,093	7,923	87.1 %
Purchase Services & Expenses	111,740	(9,870)	101,870	57,881	56.8 %
Supplies & Materials	44,125	8,650	52,775	41,966	79.5 %
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TOTAL APPROPRIATIONS	2,023,089	(3,702)	2,019,387	1,497,924	74.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	89,238	4,000	93,238	66,929	71.8 %
TOTAL APPROPRIATIONS	89,238	4,000	93,238	66,929	71.8 %
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
TOTAL REVENUES	10,000	-	10,000	10,000	100.0 %
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	526,246	76.5 %
TOTAL APPROPRIATIONS	688,331	-	688,331	526,246	76.5 %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	275,250	-	275,250	206,438	75.0 %
TOTAL APPROPRIATIONS	275,250	-	275,250	206,438	75.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	355,013	-	355,013	266,202	75.0 %
TOTAL APPROPRIATIONS	355,013	-	355,013	266,202	75.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	10,000	50.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	10,000	50.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	6,888,000	-	6,888,000	5,175,500	75.1 %
TOTAL APPROPRIATIONS	6,888,000	-	6,888,000	5,175,500	75.1 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	24,992	75.0 %
TOTAL APPROPRIATIONS	33,317	-	33,317	24,992	75.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	561,697	-	561,697	421,273	75.0 %
TOTAL APPROPRIATIONS	561,697	-	561,697	421,273	75.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	440,000	(344,000)	96,000	95,794	99.8 %
TOTAL APPROPRIATIONS	440,000	(344,000)	96,000	95,794	99.8 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2016	Used/ Received %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	52,500	75.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	52,500	75.0 %

ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	75,000	75.0 %
TOTAL APPROPRIATIONS	100,000	-	100,000	75,000	75.0 %

OFFICE OF THE COUNTY ADMINISTRATOR

600 West 4th Street
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E-Mail: admin@scottcountyiowa.com



Date: May 16, 2016

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Authorized FTE's Funded through Grant Appropriations – 3rd Quarter FY16

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 3rd Quarter FY16.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

GRANT FUNDED POSITIONS

3rd QTR FY16

Health Department

Grant #5886I468
Immunization Grant

Grant Period: 01/01/16 thru 12/31/16
.39 FTE Clinic Nurses
(Federal Funding Amount: \$19,533)
(State Funding Amount: \$6,407)

Grant #5886L17
Childhood Lead Poisoning Grant

Grant Period: 07/01/15 thru 06/30/16
0.50 FTE Public Health Nurse & Clerical Staff
(State Funding Amount: \$19,302 includes \$1,200 to be paid to subcontractors)

Grant #5886MH21
Child Health Grant

Grant Period: 10/01/15 thru 09/30/16
Offsets expenses related to staff time for program activities
(Federal/State/Other Funding Amount: \$199,731
Includes \$4,190 to be paid to subcontractor)

Grant #5886MH21
Child Health Portion of Child Health Grant

2.0 FTE Child Health Consultants & 0.4 Resource Assistant
Board Approval for Grant Funded Positions: October 2, 2008
(Federal/State Funding - Medicaid Revenue Supplemented by CH Grant Funds)

Grant #5886MH21
I-Smile™ Portion of Child Health Grant

1.0 FTE Community Dental Consultant
Board Approval for Grant Funded Position: February 7, 2008 – Amended: September 24, 2015
(Other Funding Amount: \$65,601)

Grant #5886DH33
I-Smile™ Silver Pilot Project

Grant Period: 11/17/15 thru 11/16/16
1.0 FTE Community Dental Consultant
Board Approval for Grant Funded Position: February 7, 2008 – Amended: September 24, 2015
(Other Funding Amount: \$99,310)

Grant #5886TS23
Tobacco Use Prevention Grant

Grant Period: 07/01/15 thru 06/30/16
1.0 FTE Community Tobacco Consultant
Board Approval for Grant Funded Position: December 21, 2000
(State Funding Amount: \$87,775 includes \$7,500 to be paid to subcontractor)

Agreement (No Number)
Scott County Kids Early Childhood Iowa Board

Grant Period: 07/01/15 thru 06/30/16
1.0 FTE Public Health Nurse
Board Approval for Grant Funded Position: August 28, 2003
(State Funding Passed thru Scott County Kids (Empowerment Funds): \$93,597)

GRANT FUNDED POSITIONS

3rd QTR FY16

Grant #5886CO82
Local Public Health Services Grant

Grant Period: 07/01/15 thru 06/30/16
1.0 FTE Community Transformation Consultant
Board Approval for Grant Funded Position:
February 2, 2012
(State Funding Amount: \$374,032 includes \$289,032 to
be paid to subcontractor.)
(State Funding Amount: \$374,032 includes \$289,032 to
be paid to subcontractor.)

SHERIFF'S DEPARTMENT

Grant #VW-16-23-CJ
Stop Violence Against
Women Grant

Grant Period: 07/01/15 thru 06/30/16
1.0 FTE Deputy as a liaison to County Attorney
(Federal Grant Amount for SC: \$50,979, with
\$16,993 match)

Grant #PAP 16-402-MOOP,
Task 11-00-00
Governor's Traffic Safety-Alcohol

Grant Period: 10/01/15 thru 09/30/16
Overtime for traffic enforcement expenses
(Federal Grant Amount for SC: \$46,400)

Grant 2013-DJ-BX-0396
Justice Assistance Grant

Grant Period: 10/1/2012 thru 9/30/2016
Federal Grant Amount for SC: \$100,575
1.0 FTE Scott County Deputy Assigned to Drug
Enforcement Benefits, (Oct only-)
1.0 FTE Bettendorf Officer Assigned to Drug
Enforcement Benefits, (Oct only-)

Grant #13-JAG-116074
Justice Assistance Grant
ODCP BYRNE JAG

Grant amount includes Scott County, Davenport & Bettendorf
Grant Period: 7/01/2015 thru 6/30/2016
Federal Grant Amount for SC: \$69,300
1.0 FTE Scott County Deputy Assigned to Drug
Enforcement 75% Salary (Jan-Mar)
1.0 FTE Bettendorf Officer Assigned to Drug
Enforcement 75% Salary (Jan-Mar)
Grant amount includes Scott County, Davenport & Bettendorf

Grant 2014-DJ-BX-0223
Justice Assistance Grant

Grant Period: 10/1/2013 thru 9/30/2017
Federal Grant Amount for SC: \$100,878

1.0 FTE Scott County Deputy Assigned to Drug
Enforcement Benefits, Overtime (Jan-Mar)

1.0 FTE Scott County Deputy Assigned to Drug
Enforcement
Salary, Benefits, Overtime (Jan-Mar)

1.0 FTE Bettendorf Officer Assigned to Drug
Enforcement Benefits, Overtime (Jan-Mar)
Grant amount includes Scott County, Davenport & Bettendorf

OFFICE OF THE COUNTY ADMINISTRATOR
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May 16, 2016

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Filing of Third Quarter Reports from Various County Offices for FY16

The following is a summary of revenue through the 3rd Quarter of FY16 for the following County offices:

Office	FY16 Amended Budget	March 31, 2016 Actual	% Rec'd	Note
Auditor	\$ 250,200	\$ 197,437	79%	(1)
Recorder	1,175,325	799,800	68%	(2)
Sheriff	1,420,680	1,330,785	94%	(3)
Planning & Dev	274,380	242,945	89%	(4)
Totals	\$3,120,585	\$2,570,967	82%	

Note 1: Reflects the amount of transfer fees received through the period and election reimbursements received.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, forfeited assets revenue, and fees for service received during the period.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 3rd quarter of FY16:

Veterans Office	FY16 Amended Budget	March 31, 2016 Actual	% Used	Note
Administration	\$ 95,322	\$69,900	73%	
Relief Payments	54,475	50,479	93%	(1)
Totals	\$149,797	\$120,379	80%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 140% of burial assistance costs and 61% of rental assistance have been expended so far this year.

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

June 2, 2016

IN RECOGNITION OF DEE BRUEMMER'S RETIREMENT
FROM SCOTT COUNTY

WHEREAS, Dee F. Bruemmer has served as the Scott County Administrator since October 2008, after serving the City of Davenport for 27 years; and

WHEREAS, during her tenure at the county, Dee has had many significant accomplishments including a major role in making the county financially sound, which is reflected in a recent Moody's Investor Services upgrade of the County's rating to Aa1; and

WHEREAS, during the past 7 years under Dee's leadership, the County has implemented several cost saving measures to assure financial success, including LEAN, which led to operational savings and skill development in many departments; she recommended the county become self-insured, and she developed a strong wellness program which has resulted in significant improvements; and

WHEREAS, other notable accomplishments that Dee has led during her time have been; an IT masterplan that resulted in a new financial software for better performance management, a complete replacement of the County's hardware and software, and a completion of a facilities masterplan which included courthouse renovations, expansion of the secondary roads facility, and a new patrol facility to be built near Highway 61 and I-80; and

WHEREAS, Dee has been an excellent representative of Scott County's Mission Statement- she has been dedicated to protecting, strengthening and enriching our community by delivering quality services and providing leadership with PRIDE.

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

- Section 1. That the Board of Supervisors wants to offer their sincere appreciation to Dee F. Bruemmer for her 7+ years of dedicated service to Scott County;
- Section 2. That the Board of Supervisors extends their very best wishes to Dee F. Bruemmer to enjoy all her future endeavors;
- Section 3. This resolution shall take effect immediately.

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

June 2, 2016

APPROVAL OF INTERIM COUNTY ADMINISTRATOR

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

Section 1. The appointment of Mary J. Thee, Assistant County Administrator as the Interim County Administrator effective May 30 through July 4, 2016.

Section 2. A 5% increase of her salary is effective upon assumption of duties.

Section 3. This resolution will take effect immediately.