

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
December 12 - 16, 2016

Tuesday, December 13, 2016

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

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

Presentation

- ___ 2. Presentation of PRIDE recognition for years of service.....9:00 a.m. (Item 2)
- ___ 3. Recognizing the retirements of Leon Baugh, Sheriff's Office, Scott County Supervisor Tom Sunderbruch, Board of Supervisors Chairman Jim Hancock and Sheriff Dennis Conard. (Item 3)
- ___ 4. Presentation of PRIDE Recognition for Employee of the Quarter.
- ___ 5. Baker Tilly Presentation.....9:30 a.m.

Facilities & Economic Development

- ___ 6. Reclassification of Class "B" road to Class "C" on a section of 270th St. (Item 6)
- ___ 7. Public hearing on the Construction Permit Application of Grandview Farms, Inc. at 12090 240th Street & 11872 240th Street in Scott County, legally described as part of the SW ¼ of the SW ¼ of Section 7, T79N, R3E (Sheridan Township) and the SE¼ of the SE¼ of Section 12, T79N, R2E (Hickory Grove Township). (Item 7)
- ___ 8. Purchase of an alignment machine, tire changers and wheel balancer to support tire work on all county vehicles. (Item 8)

Human Resources

- ___ 9. Request to overfill a maintenance specialist position. (Item 9)
- ___ 10. Organizational changes in the Health Department by adding one disease intervention specialist to the Table of Organization. (Item 10)

Health & Community Services

- ___ 11. Memorandum of Understanding between County Medical Examiner and Scott County. (Item 11)

Finance & Intergovernmental

- ___ 12. Assessment of election costs for the Blue Grass City Special Election. (Item 12)
- ___ 13. Judicial Dialog Maintenance and Support. (Item 13)
- ___ 14. Discussion of Quarterly Budgeting for Outcomes Report. (Item 14)
- ___ 15. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 15)
- ___ 16. Quarterly financial reports from various county offices. (Item 16)
- ___ 17. Board appointments. (Item 17)
- ___ 18. Consideration of appointments with upcoming term expirations for boards and commissions.
 - o Meg Flenker, Benefited Fire District #2 term expires 3/10/17

Other Items of Interest

- ___ 19. Discussion of legislative dates and times: January 20, 2017 (Birchwood Fields)
March 10, 2017 (Holiday Inn, Elmore)
- ___ 20. Discussion of County Administrator's evaluation pursuant to Iowa Code Section 21.5 (1) (i).- CLOSED SESSION.
- ___ 21. Adjourned.

Moved by _____ Seconded by _____
 Ayes
 Nays

Thursday, December 15, 2016

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

Public Hearing

- ___ 1. Public hearing relative to an application for a state construction permit for the expansion of an existing confined animal feeding operation for Grandview Farms.

HUMAN RESOURCES DEPARTMENT

600 W. 4th Street
Davenport, Iowa 52801-1030

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



December 5, 2016

TO: Mary Thee
Assistant County Administrator

FROM: Barb McCollom
Human Resources Generalist

RE: YEARS OF SERVICE RECOGNITION CEREMONY

The following is a list of individuals who will be recognized for years of service on **Tuesday, December 13, 2016 at 9:00 a.m.** through the recognition program.

Employee	Department	Date of hire	Years of Service
Lance Bell	Secondary Roads	10/03/11	Five
Kim Mills	Health	11/07/11	Five
Mary Beth Wood	Health	11/07/11	Five
Robert Stone	Sheriff	10/09/06	Ten
David Bonde	Juvenile Detention	11/01/06	Ten
Adam Baetke	Secondary Roads	12/11/06	Ten
Dave Murcia	Conservation	12/11/06	Ten
Marc Miller	Conservation	10/10/01	Fifteen
Tracy Carson	Treasurer	10/29/01	Fifteen
Tim Hobkirk	Conservation	12/17/01	Fifteen
Renee Johnson	Administration	12/31/01	Fifteen
Jon Burgstrum	Secondary Roads	12/02/96	Twenty
Ronelle Carzoli	Treasurer	11/04/91	Twenty-five
John Valliere	Conservation	11/04/91	Twenty-five
Karen Payne	Health	10/13/86	Thirty
Lynn McCartney	Information Technology	12/08/86	Thirty

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December 5, 2016

TO: Mary Thee
Assistant County Administrator

FROM: Barb McCollom
Human Resources Generalist

RE: RETIREMENT RECOGNITION

The following employee(s) will be recognized for their upcoming retirement from Scott County on **Tuesday, December 13, 2016.**

Employee	Department	Date of hire	Retirement Date
Leon Baugh	Sheriff	11/22/04	11/18/16
Tom Sunderbruch	Board of Supervisors	01/03/05	01/03/17
Jim Hancock	Board of Supervisors	01/02/91 01/02/97	01/02/95 01/03/17
Dennis Conard	Sheriff	08/01/73	01/03/17

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

December 15, 2016

RECOGNIZING LEON BAUGH'S RETIREMENT
FROM THE SHERIFF'S OFFICE

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

Section 1. That said Board of Supervisors does hereby recognize the retirement of Leon Baugh and conveys its appreciation for 12 years of faithful service to Scott County.

Section 2. 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

December 15, 2016

RECOGNITION OF TOM SUNDERBRUCH'S 12 YEARS OF SERVICE ON THE SCOTT COUNTY BOARD OF SUPERVISORS

WHEREAS, Tom Sunderbruch has been a dedicated member of the Scott County Board of Supervisors since 2005, including 3 years as Chairman, 2011, 2012, & 2015; and

WHEREAS, the Board has sincerely appreciated his willingness to invest his time and efforts to faithfully serve the citizens of Scott County; and

WHEREAS, Supervisor Sunderbruch has served on a variety of Board and Commissions, some of which include Scott Area Solid Waste Management, Bi-State Regional Commission, and the Rock Island Arsenal Development Group.

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 Tom Sunderbruch for his 12 years of dedicated service to Scott County;
- Section 2. That the Board of Supervisors extends their very best wishes to Tom Sunderbruch to enjoy all his 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

December 15, 2016

RECOGNITION OF JIM HANCOCK'S 24 YEARS OF SERVICE ON THE SCOTT COUNTY BOARD OF SUPERVISORS

WHEREAS, Jim Hancock has been a dedicated member of the Scott County Board of Supervisors for 6 terms serving 24 years, including 4 years as Chairman, 2007, 2008, 2009 & 2016; and

WHEREAS, the Board has sincerely appreciated his willingness to invest his time and efforts to faithfully serve the citizens of Scott County; and

WHEREAS, Chairman Hancock has served on a variety of Board and Commissions, some of which include the Emergency Management Commission, the Urban County Coalition, and the Scott Emergency Communications Center Board.

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 Chairman Jim Hancock for his 24 years of dedicated service to Scott County;
- Section 2. That the Board of Supervisors extends their very best wishes to Jim Hancock to enjoy all his 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

December 15, 2016

RECOGNITION OF SHERIFF DENNIS CONARD'S PUBLIC SERVICE SINCE 1973 AND SERVING AS SHERIFF SINCE 2001

WHEREAS, Sheriff Conard began his law enforcement career with Scott County Sheriff's Office in 1973 as a reserve officer, and was elected to his position as Scott County Sheriff in 2001; and

WHEREAS, some of the major accomplishments Sheriff Conard has implemented and supervised while in office are: contract policing with local communities and Scott Community College, a new report writing system, construction and remodel of a 365 bed direct supervision jail, implementation of inmate programming at the Scott County Jail, housing of federal prisoners, and most recently the ground breaking of the Sheriff Patrol Headquarters located in Eldridge, Iowa; and

WHEREAS, he has served the community with a vision to set the standard as a leader in the criminal justice system by striving to maintain a safe environment and providing the highest level of professional services to individuals within the Scott County jurisdiction;

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 Sheriff Dennis Conard for his 43 years of dedicated service to the citizens of Scott County;
- Section 2. That the Board of Supervisors extends their very best wishes to Sheriff Conard to enjoy all his future endeavors;
- Section 3. This resolution shall take effect immediately.

SCOTT COUNTY ENGINEER'S OFFICE

518 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

December 13, 2016

MEMO

TO: Mahesh Sharma, County Administrator

FROM: Jon Burgstrum, P.E., County Engineer

SUBJ: Public Hearing regarding Approval of Reclassification of Class "B" road to Class "C"

We received the enclosed petition to reclassify a section of 270th St. I have talked with these landowners a couple of times to let them know the procedure. I know that Supervisor Holst and Supervisor Kinzer have been out to see it also. The landowners have decided to request the reclassification which will close the road to the public. For a Class "C" road, we install a gate with a lock and no trespassing signs. The landowners will have keys to the gate and we will only maintain to the road if they request it. The purpose of the Class "C" designation is to keep the road from being damaged by the public, keep the public out of the landowner's fields, and to reduce the maintenance of the road for us. All effected landowners and tenants have signed the petition.

Our ordinance requires a public hearing in order to reclassify to Class "C". The resolution for this Board meeting establishes that hearing date at the Board Meeting on December 29, 2016.

PETITION

CLASS "C" ROAD

The undersigned hereby petition the Board of Supervisors to establish the following described road as a Class "C" road. We understand that the road will then be gated by the county and only limited access allowed.

The road is described as follows:

270th Street between 10th Ave. and highway 130
Currently classified as CLASS "B"

NAME

ADDRESS

PHONE

Michael August

1535 New Liberty Rd
New Liberty IA 52765

563-343-9949
10-27-16

Larry Van Der Borch

1858 New Liberty Rd
New Liberty IA

563-320-1471
10-28-16

Steve Umie

26761 10th Ave
Stockton Ia 52769

563 320 6393
10.28.16

26618 20TH AVE.

563-340-6541

Bryan J. Stevens

STOCKTON, IA 52769

11-8-16

Jerry Kruse

7193 290 ST
NEW LIBERTY IA 52765

5638432056
11-15-16

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

December 15, 2016

APPROVAL OF SETTING OF A PUBLIC HEARING DATE ON RECLASSIFICATION
OF CLASS "B" ROAD TO CLASS "C"

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

- Section 1. A public hearing date on the reclassification of a Class "B" road to a Class "C" road on a portion of 270th Street, is set for December 29, 2016 at 5:00 P.M.
- Section 2. The County Engineer is directed to publish notice of the hearing as reviewed by law and to notify all adjacent landowners and tenants of the hearing by regular mail.
- Section 3. This resolution shall take effect 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: Mahesh Sharma, County Administrator

From: Timothy Huey, Planning Director

Date: December 5, 2016

Re: Public hearing on the Construction Permit Application of Grandview Farms, Inc. at 12090 240th Street & 11872 240th Street in Scott County, legally described as part of the SW ¼ of the SW ¼ of Section 7, T79N, R3E (Sheridan Township) and the SE¼ of the SE¼ of Section 12, T79N, R2E (Hickory Grove Township)

On November 28th, the above referenced application was submitted to Scott County prior to submission to the Iowa Department of Natural Resources (IDNR). The IDNR notified Scott County it had received the application on November 30th. Scott County has 30 days from the date the IDNR notifies the County that it has received the application to submit comments and a recommendation on that application. Notice of the receipt of this application, as well as notice of a public hearing to be held on the application at the December 15th Board meeting, are to be published in two area newspapers (*North Scott Press*, *Quad City Times*) on December 7, 2016 as required by the IDNR. 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 December 29th so that the Board's recommendation can be submitted to and received by the IDNR by the January 3rd deadline.

This request is for the expansion of an existing hog confinement operation situated in Sheridan and Hickory Grove Townships 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, December 27th following review of the application and the site inspection visit.

PLANNING & DEVELOPMENT

500 West Fourth Street

Davenport, Iowa 52801-1106

E-mail: planning@scottcountyiowa.com

Office: (563) 326-8643

Fax: (563) 326-8257



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 CONFINED ANIMAL FEEDING OPERATION

Public Notice is hereby given that the Scott County Board of Supervisors will hold a public hearing on **Thursday, December 15, 2016**, in the Board Room in the Scott County Administrative Center, 600 West 4th 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 Grandview Farms, Inc in the SW ¼ of the SW ¼ of Section 7, T79N, R3E (Sheridan Township) and the SE¼ of the SE¼ of Section 12, T79N, R2E (Hickory Grove Township) for the expansion of an existing confined animal feeding operation. The address of the subject property is 12090 240th Street & 11872 240th Street, Eldridge, Iowa 52748.

The existing confined animal feeding operation has an Animal Unit Capacity (AUC) of 5,142. The proposed expansion would increase the capacity by 2,234 AUC, bringing the total to 7,376 AUC. The expansion would include the construction of five (5) new structures: one (1) 146' x 291' farrowing barn, two (2) 101' x 276' gestation barns, one (1) 101' x 276' gilt breeding/gestation barn, and one (1) 61' x 242' gilt development barn. The new buildings would be constructed as formed manure storage structures with 8' deep concrete pits below the slatted floors.

A copy of the application is on file with the Scott County Planning and Development Department and is available for review prior to the hearing during normal working hours 8:00 AM to 4:30 PM, Monday through Friday. If you have questions or want further information please call or write the Planning and Development Department, County Courthouse Annex, 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

PLANNING & DEVELOPMENT

500 West Fourth Street

Davenport, Iowa 52801-1106

E-mail: planning@scottcountyiowa.com

Office: (563) 326-8643

Fax: (563) 326-8257



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

The Scott County Board of Supervisors have 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 animal (hog) confinement feeding operation in Scott County.

Name of Applicant: Grandview Farms, Inc.

Address 12090 240th Street & 11872 240th Street
Eldridge, Iowa 52748

Location of operation SW¹/₄ of SW¹/₄ of Section 7, T79N, R3E (Sheridan Township) &
SE¹/₄ of SE¹/₄ of Section 12, T79N, R2E (Hickory Grove Township)

Description of application The existing confined animal feeding operation has an Animal Unit Capacity (AUC) of 5,142. The proposed expansion would increase the capacity by 2,234 AUC, bringing the total to 7,376 AUC. The expansion would include the construction of five (5) new structures: one (1) 146' x 291' farrowing barn, two (2) 101' x 276' gestation barns, one (1) 101' x 276' gilt breeding/gestation barn, and one (1) 61' x 242' gilt development barn. The new buildings would be constructed as formed manure storage structures with 8' deep concrete pits below the slatted floors.

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 AM to 4:30 PM, Monday through Friday.

Comments: Written, faxed or emailed comments for the Board of Supervisors may be delivered or sent to the Scott County Planning and Development Department until Thursday, December 22, 2016 at 4:00 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 and Development Director
500 West 4th Street
Davenport, Iowa 52801
563-326-8643



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. GOVERNORDEPARTMENT OF NATURAL RESOURCES
CHUCK GIPP, DIRECTOR

November 30, 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. 59556**

Dear Board of Supervisors:

The DNR has received a construction permit application for a confinement feeding operation:
Facility name: **Grandview Farms-Sow Site**
Date received by the DNR: 11/30/2016

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 12/14/2016 (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 Board's 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 01/03/2017 (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 01/03/2017. 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 01/03/2017. 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: Thomas Dittmer

Location of the proposed construction: Section 7 of Sheridan Township.

Type of confinement feeding operation structure[‡] proposed: Five new deep pit swine confinement buildings at an existing swine confinement facility.

Animal Unit Capacity of the Confinement Operation after Construction: 7376 animal units.(10776 head of gestating swine, 2344 head of farrowing swine, 24 head of swine boars, 5170 head of swine gilts and 500 head of nursery swine)

(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).

<p>Letterhead for County Board of Supervisors Address, town, Iowa COURTHOUSE: # FAX: # Supervisors</p>

_____ 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: _____

IOWA MASTER MATRIX SUPPLEMENT

Grandview Farms Sow Farm SCOTT COUNTY

November 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	>2 miles (Donahue)
3	school, church, business	>2 miles (Donahue)
4	Closest water source > 500'	~3010' to east
5	Proposed structure to thoroughfare >300ft	~600'
6	critical public area	>2 miles (Donahue)
8	drainage wells, sinkholes, major water sources	>5 miles (Wapsi)
10	high quality/protected waters	>5 miles (Wapsi)
12	covered manure storage	design / O&M, CDS
16	compost enhancement	design / O & M
17	formed manure storage structure	design / O&M, CDS
19	Truck turnaround	design / O&M
20	No administrative orders	personal statement
22	Homestead Tax Exemption	personal statement
23	Family Farm tax credit	personal statement
25	Feed and water systems	design / O&M
26	Inject manure	see MMP
	Land Application Separation Distances	
32	school, church, business	>200'
35	HQW or PWA	2900' (Wapsi)
40	Emergency action plan	see attachment

12. Covered Manure Storage

This facility has deep pits for manure storage which are formed manure storages 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.

16. Compost Enhancement

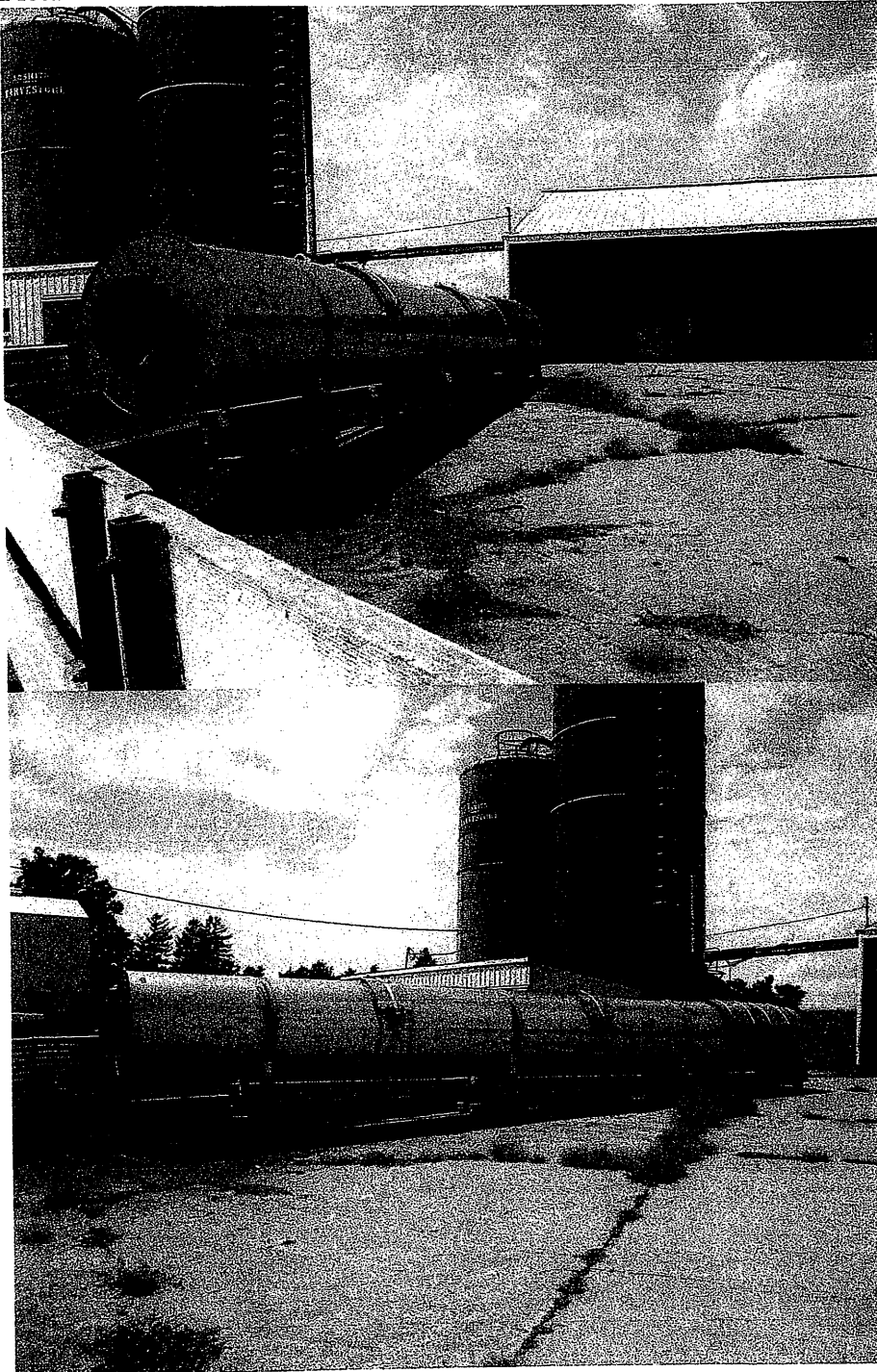
This farm composts all mortalities and afterbirth. The larger sized mortalities are composted in the "Biovator"; a rotating enclosed vessel. The finished compost material that leaves the Biovator is stockpiled under roof until land application in the spring and fall. The small mortalities and afterbirth is composted under roof with wood shavings and finished compost from the Biovator. The entire compost system is housed on site to allow for optimal management. A roofed composting structure that was manually managed was decommissioned and torn down. The Biovator will be used for the material once composted there. The Biovator will also be roofed over for increased security and improved overall management of the compost product.

Design: The device is a stationary composting vessel. The composting vessel consists of a slowly rotating steel drum that has steel paddles mounted on the inside walls. The paddles are mounted in a spiral shaped pattern with varying spacings to allow material to move in one direction at a certain speed inside the vessel. The vessel has loading, inspection and discharge openings. The loading openings are used for loading carcasses and bulking material. The vessel is supported on side nylon rollers and front pillow block. Nylon rollers are supported by a steel skid. The vessel rotates at a speed of 3 revolutions per hour (or 20 minutes per revolution approximately). Additional information on the design of the Biovator is in the manual provided. The procedures, operation and maintenance manual for the Biovator is attached. The Biovator design can be found in the operation manual provided.

Operation: This farm composts all mortalities and afterbirth. The larger sized mortalities are composted in the "Biovator"; a rotating enclosed vessel. The finished compost material that leaves the Biovator is stockpiled under roof until land application in the spring and fall. The small mortalities and afterbirth is composted under roof with wood shavings and finished compost from the Biovator. The compost is held in a roofed shed with 6 bays that are approximately 6' wide by 20' deep. The entire compost system is housed on site to allow for optimal management. Additional information on the operation of the Biovator is in the manual provided.

Maintenance: As needed the Biovator mechanics will be checked and repaired to maintain optimum operation. Compost material will be moved away from the Biovator so to not impede operation. Other maintenance activities will be performed as described in the manual provided.

Pictures from Grandview Farms are shown below.



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.

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.



 Tom Dittmer of Grandview Farms, Inc.

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.

1. 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

aeration 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:
- (a) At least one confinement feeding operation structure must be constructed on and after May 21, 1998.
 - (b) 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) 1,250 feet for confinement feeding operations having a combined animal unit capacity of less than 1,000 animal units.
 - (2) 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	2.00
	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	4.00
	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.

Emergency action plan	Score	Air	Water	Community
	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.

41. Construction permit application contains a closure plan.

Closure Plan	Score	Air	Water	Community
	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.

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

EMS	Score	Air	Water	Community
	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.

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

CNMP	Score	Air	Water	Community
	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.

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

Groundwater monitoring	Score	Air	Water	Community
	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

Grandview Farms, Inc. Master Matrix Points	TOTAL	Air	Water	Community
	475	92	157	226



Emergency Action Plan

Site Information

Site Name	Premise ID	Owner	Phone
Home Sow Farm	00DUPDF	Tom Dittmer	563.320.1542

Unit Address

12090 240th St. / 11872 240th St.

Eldridge, IA 52748

****4 miles straight west of Eldridge, IA on the north side of 240th St.****

Important Contacts

Rescue/Ambulance	911
Fire Department	911
Police/Sheriff	911
Hospital	Genesis: 563.421.1000
Doctor	Dr. Jason Davis: 563.386.3111
Insurance - Property	Dave Oetting - Naught Naught: 660.424.7091
Insurance - Medical	Shane Brisker - State Farm: 563.343.7401
Veterinarian	Mark Brinkman DVM: 319.430.3423
Poison Control	1.800.222.1222
State EPA	Region 7: 1.800.223.0425
County Engineer	Scott County, Iowa: 563.326.8640
Earth Moving	Kevin Englebrecht: 563.529.8653
Hauling	Corey Englebrecht: 563.529.1164
Equipment	Mike DeCap: 563.370.3361
Manure Transfer	Dave Book - GVF: 563-320.7343
Manure Pumping	Joe Hildebrand - EI Pumping: 563.590.4618
Electrical	Devan Warner - Central City Electric: 563.370.5460
Power Company	Alliant Energy: 1.800.255.4268
Ventilation	Randy Shumaker - Custom Builders: 563.357.3682
Plumbing	Mark Latta - Latta Well & Pump: 563.506.0429
Heating	Tony Howell - River Valley Co-op: 563.370.0641
Feed	Mike Wagner - River Valley Co-op: 319.480.3387
Animal Transport	Mike DeCap/Ben Dittmer: 563.370.3361/563.320.5589
Mortality Disposal	Jeff Frantz/Ben Dittmer: 563.210.6192/563.320.5589
Compliance Hotline	Joni Dittmer: 563.320.4395

Emergency Action Plans

Emergency action plans provide detailed information on what to do if you have an accident or emergency at your livestock facility, such as a manure spill. While Emergency Action Plans are not required, it is a good idea to keep a copy of the plan with your manure management plan or records, production records, or somewhere that is easily located by you, family members, or employees. A well-designed and implemented emergency action plan can reduce the severity of emergencies, the risk to humans and animals, the economic losses, and the potential of environmental pollution.

This fact sheet is designed to address emergency action plans in the event of a manure leak or spill. In addition to developing an emergency action plan to address manure management, you might consider developing additional plans to address mass animal mortalities; weather-related emergencies; or electrical, plumbing, or other mechanical failures.

An emergency action plan should contain four items:

- 1) a plan of action to prevent the release of manure or prevent environmental contamination
- 2) a detailed map of the site and application fields
- 3) a list of contact names and numbers included with the plan and posted near the phone
- 4) a clean-up plan

This fact sheet is not designed to be a "fill-in-the-blank" form. It is designed to give you the basic information needed to prepare an emergency action plan. The plan you design will be specific to your livestock facility and your management practices. You may want to work with your local emergency management coordinator when developing your emergency action plan. The coordinator can help you identify resources and file any necessary notifications needed in the response of an accident or spill.

PLAN OF ACTION

A plan of action should be developed for each livestock facility. Review the plan of action every six months and make sure all personnel involved with the livestock facility are familiar with the plan. Items to consider for a plan of action include:

- Assess the situation, know what factors are at risk (human health, animal welfare, the environment, livestock structures)
- Reduce risk through implementation of planned steps
 - Prevent spills or discharges by maintaining equipment and following plans
 - Eliminate the source of manure if spill or discharge occur
 - Contain the spill
- Contact appropriate authorities to report emergencies or accidents
- Assess damages

In the event of a manure spill or leak, every effort possible should be made to prevent movement of manure off-site. If necessary, contact neighbors or nearby contractors with earth-moving equipment available to assist with containment. If tile intakes are present, have devices on hand to prevent manure from entering the tile lines. Contact neighbors with manure handling equipment to land apply the manure. Prevent manure from entering bodies of water or other environmentally sensitive areas, such as sinkholes and ag drainage wells. For assistance, contact your local sheriff's department or other emergency response personnel in your county. **State law requires that you report manure spills or leaks to the Iowa Department of Natural Resources as soon as possible, but not later than 6 hours from onset or discovery of the problem (see *Contact Names and Numbers*).**

Emergency Action Plans

SITE MAP

A good planning tool for emergency action plans is a site map of the livestock facility. A site map can be of assistance to new employees, delivery personnel, and emergency response personnel. A site map should include the following information:

- Facility address and location (including e911 address)
- Building locations
- Electrical service boxes
- Water main connections and shut-off valves
- Identification of the manure storage structure with associated pump-out ports, valves, pumps, etc...
- Location of wellheads
- Identification of nearby tile intakes, sinkholes, ag drainage wells, streams, lakes or other environmentally sensitive areas
- Drainage and water movement indications
- Identification of property boundaries
- First aid kit
- Fire extinguisher(s)

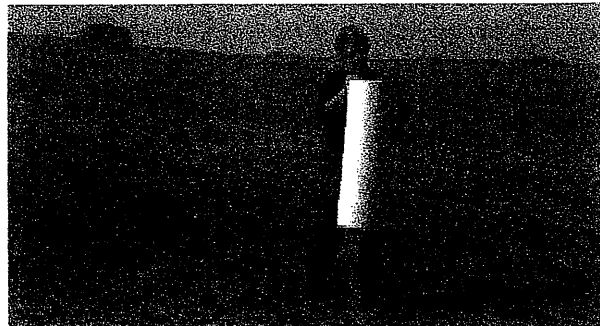
In addition to a site map for livestock facilities, copies of maps of fields for land application of manure should be included. If you already have these maps filed with your manure management plans, an extra set could be filed with your emergency action plan. These maps should include manure application setback distances, designated areas, watercourses, and property boundaries. It is also helpful to include the location of field access roads and gates. You may wish to file a site map with your DNR regional field office.

CONTACT NAMES AND NUMBERS

See attached sheets.

CLEAN-UP PLAN

A clean-up plan should include methods of proper manure removal and land application of manure at agronomic rates. Manure applications from a spill should also be recorded in your manure management plan if you are required to have one. You should consult DNR field staff for appropriate clean-up methods. You may be required to file a report following a manure spill, leak or other incident.



This fact sheet was developed by the Iowa Manure Management Action Group (IMMAG). Special thanks to Don Peterson and Paul Miller, NRCS; Karen Grimes and Kathie Lee, IDNR staff; and Jeff Lorimor and Angela Rieck-Hinz, ISU; for development of this material. Members of IMMAG include: Natural Resource Conservation Service (NRCS), Iowa Environmental Council, Agribusiness Association of Iowa, Iowa Farm Bureau, Iowa Pork Producers Association, Iowa Cattlemen's Association, Iowa Poultry Association, Conservation Districts of Iowa, Farm Credit Services of America, Iowa Department of Natural Resources (IDNR), Division of Soil Conservation of the Iowa Department of Agriculture and Land Stewardship (DSC-DALS), Iowa Beef Center, Iowa Pork Industry Center and Iowa State University Extension, and the College of Agriculture.

A special thanks to the IDNR field staff, Extension field staff, and State Emergency Response personnel for assistance.

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Issued in furtherance of Cooperative Extension work, Acts of May 8 and June 30, 1914, in cooperation with the U.S. Department of Agriculture. Stanley R. Johnson, director, Cooperative Extension Service, Iowa State University of Science and Technology, Ames, Iowa.

Contact Names and Numbers

A list of contact names and numbers should be filed with the emergency action plan and a copy posted by the phone for emergencies.

Site Name

Grandview Farms Inc (Sow Farm)

Owner/Operator

Name: Tom Dittmer

Phone: 563-285-4006

Site Address (including e911 address)

12090 240th st

Eldridge IA 52748

Specific Directions to the Site

west of Eldridge on west

Leclair R.R 4.3 miles

HUMAN INJURY

Explain that self-contained breathing apparatus may be required if someone has been overcome by gases.

Rescue Unit/Ambulance

Phone: 911

Doctor or Physician

Name: DR. MATT NEAL

Phone: 563-285-7232

Hospital or Medical Clinic

Name: Genesis West

Phone: 563-421-1000

Fire Department

Phone: 911

County Sheriff

Name: Dennis Conard

Phone: 563-326-8625

County Health Official

Name: Larry Linenbrink

Phone: 563-326-8618

Poison Control Center

Phone: 1-800-222-1222

Others

Name: _____

Phone: _____

Name: _____

Phone: _____

Contact Names and Numbers

Manure Leaks or Spills

IOWA DEPARTMENT OF NATURAL RESOURCES FIELD OFFICE

State law requires that you report manure spills or leaks to the Iowa Department of Natural Resources as soon as possible, but not later than 6 hours from onset or discovery of the problem (see *Contact Names and Numbers*).

Work Days 8 a.m. - 4:30 p.m.

Phone: 319-653-2135

Weekends, Holidays, and After Business Hours

Phone: (515) 281-8694

COUNTY SHERIFF

Name: Dennis Conard

Phone: 563-326-8625

CONTRACTOR

Earth Moving

Name: Engelbrecht Brothers

Phone: 563-285-8281

Pumping Equipment

Name: Grandview Farms Inc

Phone: 563-285-4006

Hauling Equipment

Name: Grandview Farms Inc

Phone: 563-285-4006

Equipment Owners

Name: Tom Dittmer

Phone: 563-285-4006

County Engineer

Name: John Burstrom

Phone: 563-326-8640

Others

Name: _____

Phone: _____

**FIELD OFFICE LOCATIONS
ENVIRONMENTAL PROTECTION DIVISION**

FIELD OFFICE	LOCATION	PHONE NUMBER
1	909 W. Main, Suite 4 - Manchester, IA 52057	319-927-2640
2	2360 15th St. SW - Mason City, IA 50401	641-424-4073
3	1900 North Grand Ave. - Spencer, IA 51301	712-262-4177
4	1401 Sunnyside Lane - Atlantic, IA 50022	712-243-1934
5	401 SW 7th St., Suite 1 - Des Moines, IA 50309	515-725-0268
6	1004 West Madison - Washington, IA 52353	319-653-2135

Contact Names and Numbers

PARTIAL SYSTEM FAILURE

Equipment suppliers and technicians:

Electricity

Name: Central city Electric

Phone: 1-800-642-6676

Plumbing

Name: Latta well

Phone: 1-800-354-3161

Ventilation

Name: Custom Builders

Phone: 1-800-657-8004

Heating

Name: Brian Brooks

Phone: 563-343-7598

Feed

Name: River Valley Co-op

Phone: 1-800-247-0797

Veterinarian

Name: Umc Group

Phone: 319-668-1111

Mortality Disposal

Name: Darling International

Phone: 1-800-462-6550

Insurance Carrier

Name: Grall/mayer

Phone: 1-800-279-2081

Policy: _____

Other

Grandview Farms

1.) PLAN OF ACTION FOR A MANURE SPILL

If a manure spill happens, immediately safely stop the leak, and call:

- Tom @ (563)320-1542;
- Mike @ (563)370-3361;
- Dave @ (563)320-7343.

We will then determine what action to take due to the situation.

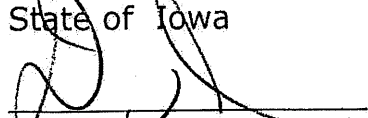
If the spill is very sizeable, we need to stop the manure from flowing into the tile inlet by the following steps:

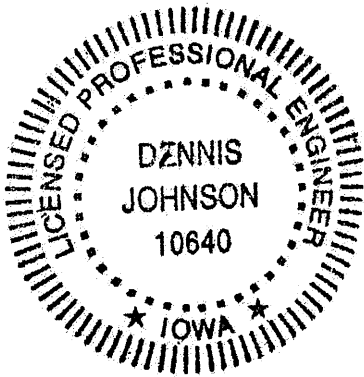
1. Cover the tile inlet with a solid PVC pipe to keep manure from going into the tile.
2. Get loader tractor and dam-up the manure run-off.
3. Get the manure to "pool" so it can be pumped into a tank and hauled to a field in the MMP.
4. If we need assistance with heavy equipment, call Cory Engelbrecht @ (563)529-1164; or Kevin Engelbrecht @ (563)529-8653. They have the earth moving equipment needed and are only 2 miles away.
5. Call DNR Emergency as soon as possible @ (515)281-8694.

2.) CLEAN UP PLAN AFTER THE SPILL

- Go to the "Manure Pool" and set pumps in and pump the manure into the manure tank.
- Spread the manure to field in MMP at 5000 gallons / acre. All fields around the sow farm are in the MMP.
- The dirt and dry manure can be loaded into the "Dry Manure Spread" and applied to the field in the MMP.

I hereby certify that this engineering document was prepared by me or under my direct personal supervision and that I am a duly licensed Professional Engineer under the Laws of the State of Iowa


Date: 10/25/16
Dennis J. Johnson, P.E. Reg.No. 10640



Wenck File #1773-06

Prepared for:

GRANDVIEW FARMS, INC.
12090 WEST 240TH STREET
ELDRIDGE, IA 52748

Prepared by:

WENCK ASSOCIATES, INC.
1012 5th Avenue
P.O. Box 453
Windom, Minnesota 56101
(507) 831-2703

PROJECT MANUAL

GRANDVIEW FARMS
WEST SOW ADDITION

SHERIDAN TOWNSHIP

SCOTT COUNTY

SW 1/4 of SW 1/4
SECTION 7
T-79-N R-03-E

OCTOBER 2016



Responsive partner.
Exceptional outcomes.

GRANDVIEW FARMS – WEST SOW ADDITION

SCOTT COUNTY, SHERIDAN TOWNSHIP, IOWA

SECTION 7 – SW ¼ of SW 1/4, T79N, R03E

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GRANDVIEW FARMS – WEST SOW ADDITION

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 - b. NHEL land maps
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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 applicant(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 10-15). 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): 59556
- b) Date when the operation was first constructed: 1979
- c) Date when the last construction, expansion or modification was completed: 2015

(Not needed if the confinement operation has previously received a construction permit from DNR.)

- d) Is this also an ownership change? Yes No If yes box is checked additional fees apply. See page 8

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

A) Name of operation: Grandview Farms - Sow Site

Location: SW SW 07 79N 3E Sheridan Scott
(1/4 1/4) (1/4) (Section) (Tier & Range) (Name of Township) (County)

B) Applicant information:

Name: Grandview Farms, Inc. Title: Owner

Address: 12090 West 240th Street, Eldridge, IA 52748

Telephone: 563-285-4006 Fax: 563-285-4014 Email: tadittmer@aol.com

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

Name: Thomas Dittmer Title: Agent

Address: 12090 West 240th Street, Eldridge, IA 52748

Telephone: 563-285-4006 Fax: 563-285-4014 Email: tadittmer@aol.com

- 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 11-12 or 14-15). 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 (712) 262-4177 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 DNR AFO Siting Atlas at <http://programs.iowadnr.gov/maps/afo/>. Agree to the disclaimer, then search for your site by either scrolling into your location or entering an address or legal description in the bottom search bar. Left click on the location of your proposed structure. Make sure the karst layer box is checked on the map layers. If you cannot access the map, or if you have questions about this issue, contact the AFO Engineer at (712) 262-4177. Check one of the following:
- The site is not in karst or potential karst. Print and enclose the map with the name and location of the site clearly marked.
 - The site is in karst. The upgraded concrete standards of 567 IAC 65.15(14)"c" must be used. Refer to "Applicant's submittal checklist" on page 10 for karst documentation.
 - The site is within 1,000 feet of a known sinkhole, Secondary Containment Barrier is required in accordance with 567 IAC 65.15(17).
- B) Alluvial Soils Determination: Go to the AFO Siting Atlas as described above. Make sure the alluvial layer box is checked on the map legend. If you cannot access the map, or if you have questions about this issue, contact DNR Flood Plain at (866) 849-0321. Check one of the following:
- The site is not in alluvial soils. Print and enclose the map with the name and location of the site clearly marked.
 - The site is in alluvial soils. You will need to submit a request for a flood plain determination from DNR Flood Plain (866) 849-0321. After receiving determination submit one of the following:
 - Not in 100-year floodplain or does not require a flood plain permit. Include correspondence from the DNR Flood Plain Section.
 - Requires flood plain permit. Include flood plain permit.
 - Documentation has been submitted to determine site is not in alluvial soils. Refer to "Applicant's Submittal Checklist" on page 10 for alluvial soils documentation.

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.
10/2014 cmc

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

SEE ATTACHMENT

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. If the replacement breeding swine are raised and used at the operation, the animal units for those replacement animals do not count in the operations total AUC.
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 in a dry form (poultry).

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 (712) 262-4177.

Table 1. Animal Unit Capacity (AUC):

(No. HEAD) x (FACTOR) = 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	6976	0.4	2790	10776	0.4	4310
Farrowing sows & litter	1768	0.4	707	2344	0.4	938
Boars	16	0.4	6	24	0.4	10
Gilts	3970	0.4	1588	5170	0.4	2068
Finished (Market) hogs		0.4			0.4	
Nursery pigs 15 lbs to 55 lbs	500	0.1	50	500	0.1	50
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	
Fish		0.001			0.001	
TOTALS:			a) Existing AUC: 5142			b) Total proposed AUC: 7376

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):
d)

2234

(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): **(No. head) * (Avg. weight, lbs) = 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	6976	375	2616000	10776	375	4041000
Farrowing sows & litter	1768	375	663000	2344	375	879000
Boars	16	350	5600	24	350	8400
Gilts	3970	200	794000	5170	200	1034000
Finished (Market) hogs						
Nursery pigs 15 lbs to 55 lbs	500	35	17500	500	35	17500
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						
Fish						
TOTALS:			a) Existing AWC: 4096100			b) Total proposed AWC: 5979900

c) New AWC = b) - a):

1883800

(This is the AWC of the operation)

ITEM 5 – SUBMITTAL REQUIREMENTS Checklists No. 1 or 2 (pages 10-15) describe the submittal requirements, which are based on the type of confinement feeding operation structure¹ and AUC proposed. To determine which checklist to use, choose the option that best describes your confinement feeding operation:

- A) **Formed manure storage structures²:** The proposed confinement feeding operation structure¹ will be or will use a formed manure storage structure². Check one of the following boxes:
1. A swine farrowing and gestating operation with an AUC of 1,250 AU or more. Use Submittal Checklist No. 2 (page 13).
 2. A swine farrow-to-finish operation with an AUC of 2,750 AU or more. Use Submittal Checklist No. 2 (page 13).
 3. A cattle confinement feeding operation (including dairies) with an AUC of 4,000 AU or more. Use Submittal Checklist No. 2 (page 13).
 4. Other confinement feeding operations with an AUC of 3,000 AU or more. Use Submittal Checklist No. 2 (page 13).
 5. None of the above. Use Submittal Checklist No. 1 (page 10).

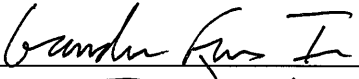

If any of boxes 1 to 4 are checked, the operation meets the threshold requirements for an engineer⁴ and a Professional Engineer (PE), licensed in Iowa, is required. For these cases, use Submittal Checklist No. 2 (page 13).

If you checked box 5, your operation is below threshold requirements for an engineer⁴ and a Professional Engineer (PE) is not required. Use Submittal Checklist No. 1 (page 10).

- B) **Unformed manure storage structure³:** The proposed confinement feeding operation structure¹, will be or will use an unformed manure storage structure³ or an egg washwater storage structure. A Professional Engineer (PE) licensed in Iowa must design and sign the engineering documents for any size of operation. Use Submittal Checklist No. 2 (page 13) and Addendum "A" (page 16).

ITEM 6 – SIGNATURE:

I hereby certify that the information contained in this application is complete and accurate.

Signature of Applicant(s):  Date: 11-27-16


MAILING INSTRUCTIONS:

To expedite the application process, follow the submittal requirements explained in Checklist No. 1 or 2 (pages 10 to 16), whichever applies. Page 1 of this form should be the first page of the package. Mail all documents and fees to:

**Iowa DNR
AFO Program
1900 N Grand Ave
Gateway North, Ste E17
Spencer, IA 51301**

(Note: Incomplete applications will be returned to the sender.)

Questions

Questions about construction permit requirements or regarding this form should be directed to an engineer of the animal feeding operations (AFO) Program at (712) 262-4177 To contact the appropriate DNR Field Office, go to <http://www.iowadnr.gov/InsideDNR/DNRStaffOffices/EnvironmentalFieldOffices.aspx>.

⁴ Threshold requirements for an engineer apply to the construction of a formed manure storage structure². Operations that meet or exceed the threshold requirements for an engineer are required to submit engineering documents signed by a professional engineer licensed in the state of Iowa. Please refer to Checklist No. 2 (pages 13-15).

ITEM 7

Interested Parties Form
Confinement Feeding Operation

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 or indirectly through a spouse or dependent child, or both.

INSTRUCTIONS:

Please list all persons (including corporations, partnerships, etc.) who have an interest in any part of the confinement feeding operation covered by this permit application.

Full Name	Address	City/State	Zip
Grandview Farms, Inc.	12090 West 240 th Street	Eldridge/IA	52748
Tom Dittmer	12090 West 240 th Street	Eldridge/IA	52748

For each name above, please list below all other confinement feeding operations in Iowa in which that person has an interest. Check box "None", below, if there are no other confinement feeding operations in Iowa in which the above listed person(s) has or have an interest.

Operation Name	Location (1/4, 1/4, 1/4, Section, Tier, Range, Township, County)	City
----------------	--	------

None [There are no other confinements in Iowa in which the above listed person(s) has or have an interest].

SEE ATTACHED LIST

I hereby certify that the information provided on this form is complete and accurate.

Signature of Applicant(s): Grandview Farms Inc
Tom Dittmer

Date: 11-27-16

ITEM 8

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

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

Credit fees to: Grandview Farms, Inc.

Name of operation: Grandview Farms -Sow Site

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		x	\$ 0.15 =	
3,000 AU or more	5	Poultry		x	\$ 0.08 =	
	6	Other	2234	x	\$ 0.20 =	446.80

ITEM 8 (Cont.)

Filing Fees Form
for Construction Permits

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

Credit fees to: Grandview Farms, Inc.

Name of operation: Grandview Farms -Sow Site

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 with a filing fee.
 - Manure management plan filing fee \$250.00
(Note: This fee is non-refundable)
3. If this is a change in ownership then indemnity fees must also be paid on the current (existing) total AUC at the appropriate rate on page 7.
 - Indemnity fee due to ownership change \$ 446.80
4. Total filing fees: Add the fees paid in items 1, 2 and 3 (above): \$ 946.00

SUMMARY:	
- Manure Storage Indemnity Fee (see previous page) to be deposited in the Manure Storage Indemnity Fee Fund (474)	\$ <u>446.80</u>
- Total filing fees (see item 4 on this page) to be deposited in the Animal Agriculture Compliance Fund (473)	\$ <u>500.00</u>
TOTAL DUE:	\$ <u>946.80</u>

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.

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 or a complete MMP has been provided to the County because manure will be applied in that county:

Applicant: Grandview Farms, Inc. Telephone: 563.285-4006

Name of operation: Grandview Farms - Sow site

Location: SW SW 7 79N 3E 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)

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 and Iowa Code 459.304. On behalf of the Board of Supervisors for:

COUNTY: SCOTT

NAME: Alan Sabat

TITLE: planning & Development Specialist
(Member of the County Board of Supervisors or its designated official/employee)

Date: November 28, 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 (712) 262-4177 or visit www.iowadnr.gov

GRANDVIEW FARMS, INC. 2017 SOW FARM EXPANSION PLANS

Five buildings will be constructed to include one farrowing barn 146' x 291' with a 2' deep concrete scraper pit above an 8' manure storage pit, two gestation barns each 101' x 276' with an 8' deep concrete manure storage pit, a gilt breeding/gestation barn 101' x 276' with an 8' deep concrete manure storage pit, and a gilt development barn 61' x 242' with an 8' deep concrete manure storage pit. The farrowing barn manure will be piped to the gestation barns for longer term storage.

Grandview Farms Inc. or Tom Dittmer site interest list

Farm ID#	Farm Name	Legal Description	CITY
59556	Home Sow	SW SW Sec. 7 T79N R3E Sheridan, Scott Co.	Eldridge
59557	Walcott WF	NW SW Sec. 10 T78N R2E Blue Grass, Scott Co.	Walcott
65036	Engler Site	SE NW Sec. 4 T79N R3E Sheridan, Scott Co.	Long Grove
65037	DeWulf Site	SE SW Sec. 17 T80N R3E Winfield, Scott Co.	Eldridge
65381	TJ WF(Cline)	NW NW Sec. 13 T79N R2E Hickory Grove, Scott Co.	Eldridge
66831	TJ West	NW NE Sec. 24 T79N R1W Farmington, Cedar Co.	Durant
66929	J2T2 LLC	NE NE SEC. 17 T79N R1W Cleona, Scott Co.	Stockton
67903	Pioneer WF	NE NE Sec. 25 T79N R1W Farminton, Cedar Co.	Durant
68688	JT Center Pork 2+	SW SE SEC. 22 T80N R2W Center, Cedar Co.	Tipton
68689	JT Center Pork 1	SE SE SEC. 33 T80N 2W Center, Cedar co.	Tipton
56977	JT Center Pork 3	NW NW Sec. 26 T80N R2W Center, Cedar Co.	Tipton
68979	JT Farmington Pork	NE NW Sec. 7 T79N R1W Farmington, Cedar Co.	Tipton



Doc ID: 015286840002 Type: LAN
 Recorded: 03/31/2005 at 03:34:19 PM
 Fee Amt: \$12.00 Page 1 of 2
 Scott County Iowa
 Rita A. Vargas Recorder

File **2005-00009739**

Prepared by and return to: Mike Blaser, 666 Grand Avenue, Suite 2000, Des Moines, IA 50309 (515) 242-2480

SEPARATION DISTANCE WAIVER AND AGREEMENT

THIS SEPARATION DISTANCE WAIVER AND AGREEMENT ("Agreement") is made as of the 11 day of March, 2005, between the undersigned Albert Keppy, a single person and resident of the State of Iowa ("Owner") and Grandview Farms, Inc., an Iowa corporation ("Producer"), and provides as follows:

1. Owner owns a residence and/or hold title to land which is benefited by applicable separation distance(s) from animal feeding operation structure(s) (collectively, the "AFOS") owned and/or operated by Producer. The approximate legal description of the land owned by Owner and on which the residence of Owner is located is as follows:

4-10 Acres in the NW ¼ Section 18, T79N R3E, Scott County, Iowa, and a Farm Place also located in Section 18, T79N R3E, Scott County, Iowa

and locally known as: 12017 240th St., Eldridge, IA 52748
 and 12139 240th Street, Eldridge, IA 52748

2. The approximate legal description of the property on which Producer owns and operates the AFOS is as follows:

SW ¼ SW ¼ of Section 7, T79N R3E, Scott County, Iowa and E ½ SE ¼ of Section 12, T78N R2E, Scott County, Iowa.

3. Owners hereby waive all applicable separate distances required to be maintained between the AFOS and the residence of Owners and/or the land to which Owners hold title. This Agreement: (1) shall run with the land described above to which Owners hold title; (2) is binding on the heirs, assigns, successors and transferees of Owners; and (3) is intended by Owners and Producer 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 and 459.204.

GRANDVIEW FARMS, INC.

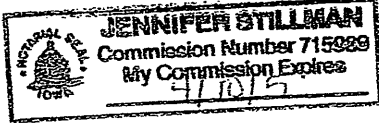
OWNER

By: Tom Dittmer
 Tom Dittmer, President

Albert Keppy
 Albert Keppy

STATE OF IOWA)
COUNTY OF Scott) SS:
)

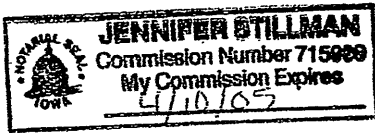
On this 11 day of March, 2005, before me, the undersigned, a Notary Public in and for said State, personally appeared Tom Dittmer, who is President of Grandview Farms, Inc., in his capacity as President and acknowledged that he executed the same as the voluntary act and deed of the corporation, the same as his voluntary act and deed.



Jennifer Stillman
_____, Notary Public in and
for said County and State

STATE OF IOWA)
COUNTY OF Scott) SS:
)

On this 11 day of March, 2005, before me, the undersigned, a Notary Public in and for said State, personally appeared Albert Keppy, to me known to be the identical person named in and who executed the foregoing instrument and acknowledged that he executed the same as his voluntary act and deed.



Jennifer Stillman
_____, Notary Public in and
for said County and State

GRANDVIEW FARMS, INC.

AFO Siting



- Legend Map layers Soil
- AFO Siting Data
 - Sinkholes
 - Agriculture Drainage
- Well
 - Wells
- Operation
 - Animal Feeding
 - Public Drainage
- Infrastructure
 - High Quality Water Resource (Waterbody)
 - Major Water Source (Rivers)
 - Major Water Source (Lake)
- Surface Water
 - Public Land
 - Agriculture Drainage Districts
 - Public Land Survey
 - Flood Zones
- AFO Siting Data
 - Sinkholes
 - Agriculture Drainage
- Well
 - Wells
- Operation
 - Animal Feeding
 - Public Drainage
- Infrastructure
 - High Quality Water Resource (Waterbody)
 - Major Water Source (Rivers)
 - Major Water Source (Lake)
- Surface Water
 - Public Land

502 E. 9th St. Des Moines, IA 50319 T76NR03E07 W0584 89.828229° -46.14495° 16 90.874453, 41.686493

Karst + Alluvial soils Map



Basemaps Measure Bookmarks Mail Map Info Soil

Legend Map layers Soil

AFO Siting Data

Sinkholes



Agriculture Drainage Well



Wells

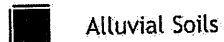
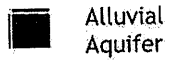


Agriculture Drainage Districts

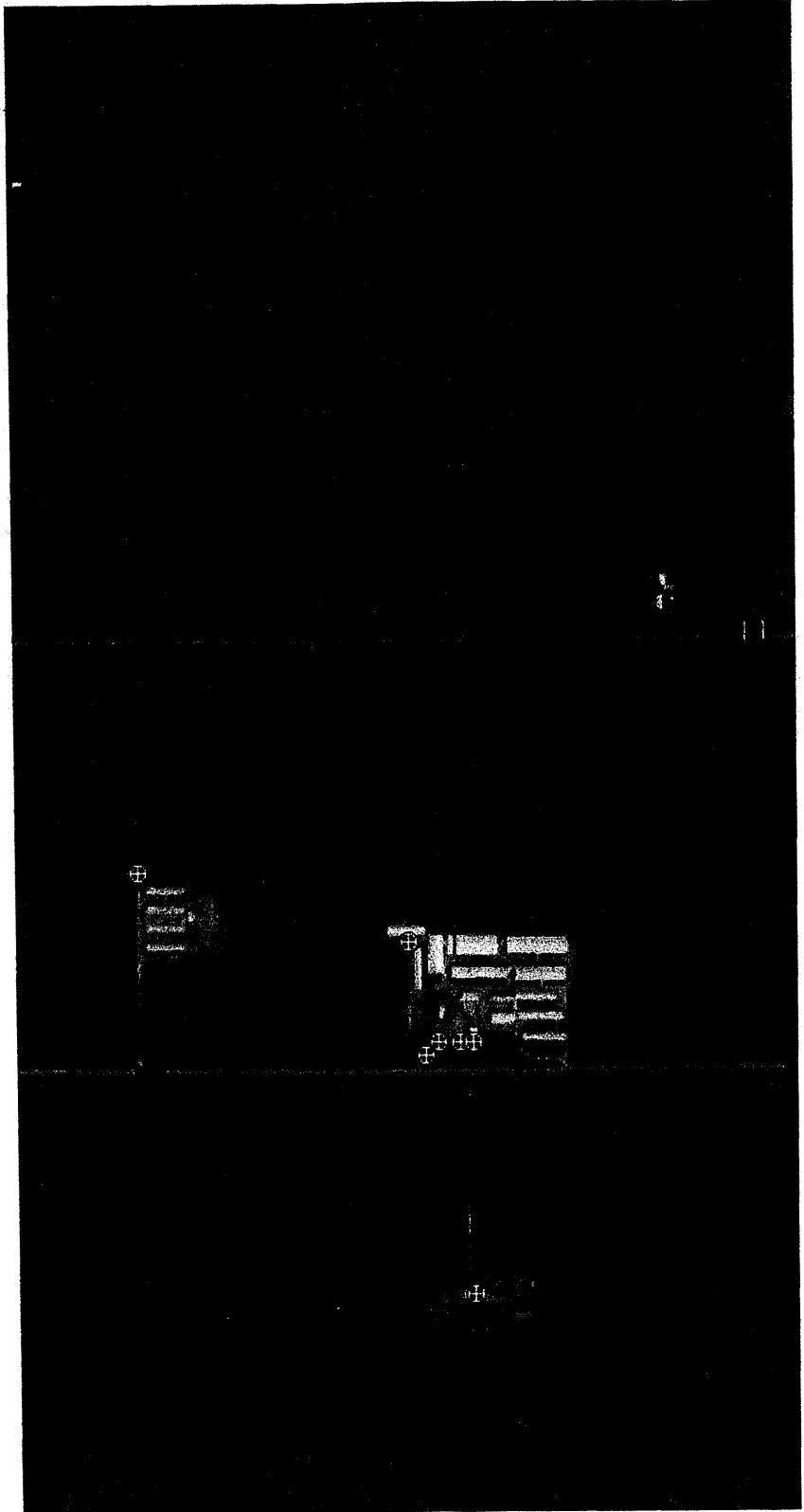
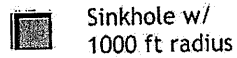


AFO Model/Support Data

Alluvial Soils



Sinkhole or Potential Karst



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

T79NR03E07

UTM Zone 15 NAD83 WC
697535.81, 4616143.27 -9C

ENGINEERING REPORT

GRANDVIEW FARMS – WEST SOW ADDITION

*REVISED ON 2/5/2015

*REVISED ON 8/29/16

*REVISED ON 10/25/16

The present site was built in 1950 and has been changed numerous times since 1979. The original site was a 2000 head farrow to finish facility with pasture lots. The changes began in 1979 and are as follows:

Building 6	1979	Finishing Barn	600 head	30' x 170' building	160'x12'x8' deep pit
Building 4	1982	Nursery-grower	600 head	28' x 108' building	72'x28'x8' deep pit
Building 13	1982*	Hen House	13 farrowing		6' x 22' x 8' building
Building 14	1982*	Old Barn	60 gestation		12'x24' x 8' building
Building 1	1983	Gestation Barn	200 head	41' x 96' building	36'x12'x8' deep pit
Building 2	1984	Gestation Barn	120 head	41' x 56' building	24'x12'x8' deep pit
Building 3	1991	Gestation Barn	365 head	41' x 190' building	70' dia x 8' deep tank
Building 5	1993	Farrowing-Nursery	640 nursery	50' x 150' building	50'x150'x8' deep pit
		64 farrowing			
Building 6	1993*	Finishing	1140 head	41' x 240' building	41'x240'x8' deep pit
Building 4	1996	Nursery	600 head	Converted 1982 building to all nursery	
Building 6	1998	Gilt breeding	600 head	Converted 1979 building to gilt breeding	
Building 5	1998*	Farrowing	51 head	Converted 1993 building to farrowing	
Building 5	1998	Farrowing	32 farrowing	Added on to 1993 building	
Building 14	1999	Farrowing	32 farrowing	Converted 1982 building to farrowing	
Building 6	2000	Gestation	496 head	Converted 1993 building to gestation	
Building 3	2001	Gestation	176 head	Added on to 1991 building	
Building 5	2001	Farrowing	32 farrowing	Added on to 1993 building	
Building 7	2005	Gestation	1250 gestating	81' x 320' building	81' x 320' x 10' deep pit
Building 8	2005	Farrowing	500 farrowing	70' x 252.8' building	70' x 252.8' x 2' pit

In the 2005 addition, the improvement included a gestation barn with dimensions of 81' x 320' (Building 7) and a farrowing barn with dimensions of 70' x 252.8' (Building 8). The gestation barn has 10' deep pits and the farrowing barn has 2' pits. The total animals on the farm was 2,750 gestating sows and 530 farrowing, 400 gilts, and 25 boars. The total animal weight in all the barns was 1,942,000 lbs. The manure produced by the 2750 gestating and 530 farrowing sows, 400 gilts and 25 boars was anticipated to be 490,560 c.f. and 2600 c.f. of rainwater on the existing open tank for a total of 493,160 c.f. The capacity of all the barns was 380,405 c.f., so there was about 9 months of storage. The manure from the deep pits and tank was injected.

The 2006 addition included a 121'- 4" x 51'-10" x 8' deep gilt development unit. The proposed increase in animals was 240 nursery and 720 finishers. This brought the total on the farm to 2,750 gestation, 530 farrowing, 400 gilts, 25 boars, 240 nursery and 720 finishing animals.

The manure produced in the GDU was to be 45,114 cf/yr with a capacity of 51,107 cf. The manure was injected.

The 2010 addition included a 121'- 4" x 51'-10" x 8' deep gilt development unit, a 70' x 72' x 2' (Building 8) farrowing addition, a 422' x 101' x 10' (Building 10) deep gestation barn, and a 124' x 263' x 2' deep

farrowing barn. This will bring the total on the farm to 4800 gestation, 1077 farrowing, 1,800 gilts, 10 boars, and 4800 finishing animals.

The 2012 addition included a 14' x 51' x 2' (Building 9) deep nursery, 44' x 70' x 2' (Building 8) deep farrowing addition, 44' x 128' x 2' deep farrowing addition and 101' x 240' x 8' (Building 15) deep gestation barn. This will bring the total on the farm to 4766 gestation, 1178 farrowing, 10 boars, 2360 gilts, 4800 finishers, 320 nursery.

A nearby 4800 head wean to finish farm (Building 12) is adjacent.

The 2015 expansion will include

- Building a new 1200 head Gilt Grower Barn (GDU Finisher)(Building 17), 51'x241'8' deep Manure Storage Pit with 3 pumpouts on each side. It will be built west and north of the present GDU, which is listed as #9 or straight west of the NW corner of the Gilt in 2012.
- Tear down the west 31'x169' of Barn #6 that was built in 1979. Build a new 41'x181'x8' deep pit 400 head Sow Gestation Barn. (*In 2016 built a new 48'x178'x8' deep pit 120 head Sow Farrowing Barn with 2 pumpouts on each side (Building 6)). Add onto east end of #6, 41'x121'x8' deep pit 250 head Sow Gestation Barn.
- Tear down #4, 28'x108' 1982 42 head farrowing barn. Build a new 61'x120'x8' deep pit 300 head Sow Gestation Barn (Building 4).
- Add 48' onto the east end of #5, 32 farrowing spaces. It will have a 2' deep scraper pit that will flow manure into the existing round 70' diameter manure tank (Building 5).
- Plan to cap and eliminate existing well #1 located off the SW corner of barn #5. It was drilled in 1993 and grandfathered in, but with the new 61'x101'x8' deep pit Sow Gestation Barn planned to be build, the well will be an issue. We will drill a new well about 40' east of the existing well (#2) and well house that is located just east of the house.

West New Sow Farm – converting the existing 4800 head Wean Finish Site.

- Convert the 4-W-F Barns to 504 head Sow Gestation per barn (Buildings 12).
- Build a new 480 head Farrowing Barn. 124'x275'x8' deep. Located 75' east of the 4 existing barns.

The 2016 expansion will include

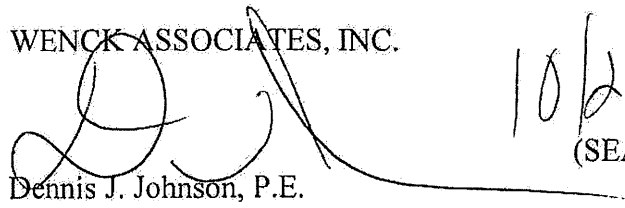
- Building a new 576 head Farrowing Barn (Building #18), 146'x291' barn with a 146'x275'x8' deep pit.
- Building two new 2400 head total Gestation Barns (Building #19 and #20), 101'x276' barn with a 101'x260'x8' deep pit.
- Building a new 1400 head with 8 boars Gilt Breeding Gestation Barn (GB2)(Building #21), 101'x276' barn with a 101'x260'x8' deep pit.
- Building a new 1200 head GDU (Barn #22), 61'x 242' barn with a 61'x226'x8' deep pit.

The total manure produced will be 2,117,176 c.f. and West Sow Farm is 1,031,018 c.f. The manure will be injected.

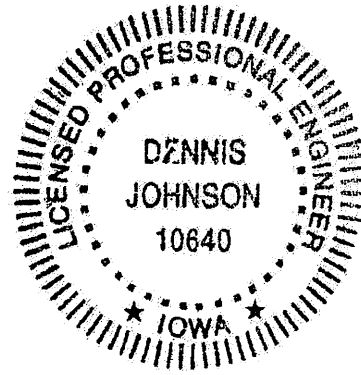
The Facility is not in the 100 year flood zone. The soil indicates the seasonal high water table to be about 3-4' which will require a tile.

It is our opinion that the proposed concrete tanks would meet the requirements of Iowa Code 459, Subpart 111 and 567 Iowa Administrative Code 65.

WENCK ASSOCIATES, INC.


Dennis J. Johnson, P.E.

10/26/16
(SEAL)



SECTION 03310 - CONCRETE WORK

PART 1 - GENERAL

1.01 RELATED DOCUMENTS

A. Drawings and General Provisions of Contract, including General & Supplementary Conditions and Division 1 Specification sections and Iowa Department of Transportation apply to work of this section.

1.02 SUMMARY

- A. Extent of concrete work is shown on drawings.
- B. Concrete paving and walks are shown on drawings.

1.03 SUBMITTALS

A. Product Data: Submit data for proprietary materials and items, including reinforcement and forming accessories, admixtures, patching compounds, water-stops, joint systems, curing compounds, dry-shake finish materials, and others as requested by architect/engineer.

B. Laboratory Test Reports: Submit laboratory test reports for concrete materials and mix design test.

C. Materials Certificates: Provide materials certificates in lieu of materials laboratory test reports when permitted by architect/engineer. Materials certificates shall be signed by manufacturer and contractor, certifying that each material item complies with, or exceeds, specified requirements. Provide certification from admixture manufacturers that chloride content complies with specification requirements.

1.04 PROJECT CONDITIONS

A. Protection of Footings Against Freezing: Cover completed work at footing level with sufficient temporary or permanent cover as required to protect footings and adjacent subgrade against possibility of freezing; maintain cover for time period as necessary.

Protect adjacent finish materials against spatter during concrete placement.

PART 2 - PRODUCTS

SECTION 03310 – CONCRETE WORK

2.01 FORM MATERIALS

A. Forms for Exposed Finish Concrete: Plywood, metal, metal-framed plywood faced, or other acceptable panel-type materials, to provide continuous, straight, smooth, exposed surfaces. Furnish in largest practicable sizes to minimize number of joints and to conform to joint system shown on drawings.

B. Forms for Textured Finish Concrete: Units of face design, size, arrangement, and configuration to match architect/engineer's control sample. Provide solid backing and form supports to ensure stability of textured form liners.

C. Form Coatings: Provide commercial formulation form coating compounds that will not bond with, stain, nor adversely affect concrete surfaces, and will not impair subsequent treatments of concrete surfaces.

D. Form Ties: Factory-fabricated, adjustable-length, removable or snapoff metal form ties, designed to prevent form deflection and to prevent spalling concrete upon removal. Provide units which will leave no metal closer than 1-1/2 inches to surface.

2.02 REINFORCING MATERIALS

A. Reinforcing Bars: ASTM A-615, Grade 60, deformed.

2.03 CONCRETE MATERIALS

A. Portland Cement: ASTM C-150, Type I.

Use one brand of cement throughout project, unless otherwise acceptable to engineer.

B. Fly Ash: ASTM C-618, Type C or Type F.

C. Normal Weight Aggregates: ASTM C-33 or Iowa Department of Transportation 4110 and 4115 and as herein specified. Provide aggregates from a single source for exposed concrete. The maximum aggregate size shall be 1 1/2 inches.

For exterior exposed surfaces, do not use fine or coarse aggregates containing spalling-causing deleterious substances.

D. Water: Drinkable.

SECTION 03310 – CONCRETE WORK

E. Air-Entraining Admixture: ASTM C-260, certified by manufacturer to be compatible with other required admixtures.

F. Water Reducing Admixture: ASTM C-494, Type A, and containing not more than 0.1 percent chloride ions.

2.04 RELATED MATERIALS

A. Granular Base: Evenly graded mixture of fine and coarse aggregates to provide, when compacted, a smooth and even surface below slabs on grade meeting requirements of Iowa Department of Transportation.

B. Non-Shrink Grout: CRD-C 621, factory pre-mixed grout.

C. Liquid Membrane-Forming Curing Compound: Liquid type membrane forming curing compound complying with ASTM C-309, Type I, Class A. Moisture loss not more than 0.055 gr/sq cm. when applied at 200 sq. ft./gal.

D. Epoxy Adhesive: ASTM C-881, two component material suitable for use on dry or damp surfaces. Provide material "Type", "Grade", and "Class" to suit project requirements. Epoxy shall be Sikadur Hi-Mod, Sika Chemical Company or equal.

E. Waterstop shall be of one of the following:

- 1) PVC waterstops shall be 3/16" x 4".
- 2) Waterstop Plus TM or equal.

F. Joint sealant shall be one of the following or equal.

- 1) Sikadur CJR.
- 2) Sikadur 51 NS/SL
- 3) Unitex Pro-Flex Flexible Epoxy Control Joint Sealer
- 4) Sonneborn Epolith-P
- 5) Sonneborn Epolith-G

Expansion joints shall be 1/2" inch Sonoflex-F (polyethelene foam expansion joint filler or equal).

SECTION 03310 – CONCRETE WORK

2.05 PROPORTIONING AND DESIGN OF MIXES

A. Prepare design mixes for each type and strength of concrete by either laboratory Trial batch or field experience methods as specified in ACI-301. If trial batch Method used, use an independent testing facility acceptable to architect/engineer for preparing and reporting proposed mix designs. The testing facility shall not be the same as used for field quality control

Submit written reports to architect/engineer of each proposed mix for each class of concrete at least 15 days prior to start of work. Do not begin concrete production until mixes have been reviewed by architect/engineer.

Design mixes to provide normal weight concrete with the following properties, as indicated on drawings and schedules:

- 1) 4000 psi 28-day compressive strength; W/C ratio as below, air content as below, or Iowa Dept. of Transportation.

B. Adjustment to Concrete Mixes: Mix design adjustments may be requested by contractor when characteristics of materials, job conditions, weather, test results, or other circumstances warrant; at no additional cost to Owner and as accepted by architect/engineer. Laboratory test data for revised mix design and strength results must be submitted to and accepted by architect/engineer before using in work.

C. Admixtures: Use water-reducing admixture or high range water reducing admixture (super plasticizer) in concrete as required for placement and workability.

Use air-entraining admixture in exterior exposed concrete, unless otherwise indicated. Add air-entraining admixture at manufacturer's prescribed rate to result in concrete at point of placement having total air content with a tolerance of plus-or-minus 1-1/2 percent within the following limits:

Concrete structures and slabs exposed to freezing and thawing, deicer chemicals, or subjected to hydraulic pressure:

- 1) 5.0 percent (moderate exposure); 6.0 percent (severe exposure)
3/4 inch max. aggregate.

D. Water-Cement Ratio: Provide concrete for following conditions with maximum

SECTION 03310 – CONCRETE WORK

water-cement (W/C) ratios as follows:

- 1) Subjected to deicers/watertight; W/C 0.45

E. Slump Limits: Proportion and design mixes to result in concrete slump at point of placement as follows:

- 1) Ramps, slabs, and sloping surfaces: Not more than 3 inches.
- 2) Other concrete: Not less than 1 inch nor more than 5 inches.

2.06 CONCRETE MIXING

A. Ready-Mix Concrete: Comply with requirements of ASTM C-94, and as herein specified.

During hot weather, or under conditions contributing to rapid setting of concrete, a shorter mixing time than specified in ASTM C-94 may be required.

PART 3 - EXECUTION

3.01 GENERAL

A. Coordinate the installation of joint materials and vapor retarders with placement of forms and reinforcing steel.

3.02 FORMS

A. Design, erect, support, brace, and maintain formwork to support vertical and lateral, static, and dynamic loads that might be applied until such loads can be supported by concrete structure. Construct formwork so concrete members and structures are of correct size, shape, alignment, elevation, and position. Maintain formwork construction tolerances complying with ACI 347.

Design formwork to be readily removable without impact, shock, or damage to cast-in-place concrete surfaces and adjacent materials.

Construct forms to sizes, shapes, lines, and dimensions shown, and to obtain accurate alignment, location, grades, level and plumb work in finished structures. Provide for

SECTION 03310 – CONCRETE WORK

openings, offsets, sinkages, keyways, recesses, moldings, rustications, reglets, chamfers, blocking, screeds, bulkheads, anchorages and inserts, and other features required in work. Use selected materials to obtain required finishes. Solidly butt joints and provide back-up at joints to prevent leakage of cement paste.

Fabricate forms for easy removal without hammering or prying against concrete surfaces. Provide crush plates or wrecking plates where stripping may damage cast concrete surfaces. Provide top forms for inclined surfaces where slope is too steep to place concrete with bottom forms only. Kerf wood inserts for forming keyways, reglets, recesses, and the like to prevent swelling and for easy removal.

Cleaning and Tightening: Thoroughly clean forms and adjacent surfaces to receive concrete. Remove chips, wood, sawdust, dirt, or other debris just before concrete is placed. Retightening forms and bracing after concrete placement is required to eliminate mortar leaks and maintain proper alignment.

3.03 PLACING REINFORCEMENT

A. Comply with Concrete Reinforcing Steel Institutes recommended practice for "Placing Reinforcing Bars", for details and methods of reinforcement placement and supports, and as herein specified.

- 1) Avoiding cutting or puncturing vapor retarder during reinforcement placement and concreting operations.
- 2) Clean reinforcement of loose rust and mill scale, earth, ice, and other materials which reduce or destroy bond with concrete.
- 3) Accurately position, support, and secure reinforcement against displacement by formwork, construction, or concrete placement operations. Locate and support reinforcing by metal chairs, runners, bolsters, spacers, and hangers, as required.
- 4) Place reinforcement to obtain at least minimum coverages for concrete protection. Arrange, space, and securely tie bars and bar supports to hold reinforcement in position during concrete placement operations. Set wire ties so ends are directed into concrete, not toward exposed concrete surfaces.

SECTION 03310 – CONCRETE WORK

3.04 JOINTS

A. Construction Joints: Locate and install construction joints as indicated or, if not indicated, locate so as not to impair strength and appearance of the structure, as acceptable to architect/engineer.

Place construction joints perpendicular to main reinforcement. Continue reinforcement across construction joints, except as otherwise indicated.

B. Isolation Joints in Slab-On Ground: Construct isolation joints in slab-on-ground at points of contact between slabs-on-ground and vertical surfaces, such as column pedestals, foundation walls, grade beams, and elsewhere as indicated.

- 1) Joint filler and sealant materials shall be used according to manufacturer's instructions.

C. Contraction (Control) Joints in Slabs-On-Ground: Construct contraction joints in slabs-on-ground to form panels of patterns as shown. Use saw cuts 1/8" x 1/4 slab depth or inserts 1/4" wide x 1/4 of slab depth, unless otherwise indicated.

Form contraction joints by inserting premolded plastic, hardboard or fiberboard strip into fresh concrete until top surface of strip is flush with slab surface. Tool slab edges round on each side of insert. After concrete has cured, remove inserts and clean groove of loose debris.

Contraction joints in unexposed floor slabs may be formed by saw cuts as soon as possible after slab finishing as may be safely done without dislodging aggregate.

If joint pattern not shown, provide joints not exceeding 20 feet in either direction and located to conform to bay spacing wherever possible (at column centerlines, half bays, third-bays).

- 1) Joint sealant shall be installed according to manufacturer's instructions.

3.05 PREPARATION OF FORM SURFACES

- 1) Clean re-used forms of concrete matrix residue, repair and patch as required to return forms to acceptable surface condition.

SECTION 03310 – CONCRETE WORK

- 2) Coat contact surfaces of forms with a form-coating compound before reinforcement is placed.
- 3) Thin form-coating compounds only with thinning agent of type, amount, and under conditions of form-coating compound manufacturer's directions. Do not allow excess form-coating material to accumulate in forms or to come into contact with in-place concrete surfaces against which fresh concrete will be placed. Apply in compliance with manufacturer's instructions.
- 4) Coat steel forms with a non-staining, rust-preventative form oil or otherwise protect against rusting. Rust-stained steel formwork is not acceptable.

3.06 CONCRETE PLACEMENT

A. Preplacement Inspection: Before placing concrete, inspect and complete formwork installation, reinforcing steel, and items to be embedded or cast-in. Notify other crafts to permit installation of their work; cooperate with other trades in setting such work. Moisten wood forms immediately before placing concrete where form coatings are not used.

Apply temporary protective covering to lower 2 feet of finished walls adjacent to poured floor slabs and similar conditions, and guard against spattering during placement.

B. General: Comply with ACI 304 "Recommended Practice for Measuring, Mixing, Transporting, and Placing Concrete", and as herein specified.

Deposit concrete continuously or in layers of such thickness that no concrete will be placed on concrete which has hardened sufficiently to cause the formation of seams or planes of weakness. If a section cannot be placed continuously, provide construction joints as herein specified. Deposit concrete as nearly as practicable to its final location to avoid segregation.

C. Placing Concrete in Forms: Deposit concrete in forms in horizontal layers not deeper than 24 inches and in a manner to avoid inclined construction joints. Where placement consists of several layers, place each layer while preceding layer is still plastic to avoid cold joints.

SECTION 03310 – CONCRETE WORK

Consolidate placed concrete by mechanical vibrating equipment supplemented by hand-spading, rodding, or tamping. Use equipment and procedures for consolidation of concrete in accordance with ACI 309.

D. Placing Concrete Slabs: Deposit and consolidate concrete slabs in a continuous operation, within limits of construction joints, until the placing of a panel or section is completed.

Consolidate concrete during placing operations so that concrete is thoroughly worked around reinforcement and other embedded items and into corners.

Bring slab surfaces to correct level with straightedge and strikeoff. Use bull floats or darbies to smooth surface, free of humps or hollows. Do not disturb slab surfaces prior to beginning finishing operations.

Maintain reinforcing in proper position during concrete placement operations.

E. Hot Weather Placing: When hot weather conditions exist that would seriously impair quality and strength of concrete, place concrete in compliance with ACI 305 and as here-in specified.

- 1) Cool ingredients before mixing to maintain concrete temperature at time of placement below 90 degrees F (32 degrees C). Mixing water may be chilled, or chopped ice may be used to control temperature provided water equivalent of ice is calculated to total amount of mixing water. Use of liquid nitrogen to cool concrete is contractor's option.
- 2) Cover reinforcing steel with water-soaked burlap if it becomes too hot, so that steel temperature will not exceed the ambient air temperature immediately before embedment in concrete.
- 3) Fog spray forms, reinforcing steel, and subgrade just before concrete is placed.

F. Cold Weather Placing: When cold weather conditions exist that would seriously impair quality and strength of concrete, place concrete in compliance with ACI 306 and as herein specified:

SECTION 03310 – CONCRETE WORK

- 1) Warm water or aggregate before mixing to maintain concrete temperature at time of placement above 40 degrees F. The temperature of the water shall be below 165 degrees F.
- 2) Before placing concrete at low temperatures, all subgrade, forms, or reinforcement surfaces with which the concrete may come in contact, should be heated to remove any ice or snow and to prevent freezing of the concrete.
- 3) The concrete shall be kept above 32 degrees F for a minimum of 24 hours. Corners and edges are very critical.

3.07 FINISH OF FORMED SURFACES

A. Smooth Form Finish: For formed concrete surfaces exposed-to-view, or that are to be covered with a coating material applied directly to concrete, or a covering material applied directly to concrete, such as waterproofing, dampproofing, veneer plaster, painting, or other similar system. This is as-cast concrete surface obtained with selected form facing material, arranged orderly and symmetrically with a minimum of seams. Repair and patch defective areas with fins or other projections completely removed and smooth.

3.08 MONOLITHIC SLAB FINISHES

A. Non-Slip Broom Finish: Apply non-slip broom finish to exterior concrete platforms, steps and ramps, and elsewhere as indicated.

Immediately after float finishing, slightly roughen concrete surface by brooming with fiber bristle broom perpendicular to main traffic route. Coordinate required final finish with architect/engineer before application.

B. Non-Slip Aggregate Finish: Apply non-slip aggregate finish to concrete stair treads, platforms, ramps, sloped walks, and elsewhere as indicated.

After completion of float finishing, and before starting trowel finish, uniformly spread 25 lbs. of dampened non-slip aggregate per 100 sq. ft. of surface. Tamp aggregate flush with surface using a steel trowel, but do not force below surface. After broadcasting and tamping, apply trowel finishing as herein specified.

After curing, lightly work surface with a steel wire brush, or an abrasive stone, and water to expose non-slip aggregate.

SECTION 03310 – CONCRETE WORK

3.09 CONCRETE CURING AND PROTECTION

A. General: Protect freshly placed concrete from premature drying and excessive cold or hot temperatures.

Start initial curing as soon as free water has disappeared from concrete surface after placing and finishing. Weather permitting, keep continuously moist for not less than 7- days.

Begin final curing procedures immediately following initial curing and before concrete has dried. Continue final curing for at least 7 days in accordance with ACI 301 procedures. Avoid rapid drying at end of final curing period.

B. Curing Methods: Perform curing of concrete by curing and sealing compound, by moist curing, by moisture-retaining cover curing, and by combinations thereof, as herein specified.

Provide curing and sealing compound to exposed interior slabs and to exterior slabs, walks, and curbs, as follows:

- 1) Apply specified curing and sealing compound to concrete slabs as soon as final finishing operations are complete (within 2 hours). Apply uniformly in continuous operation by power-spray or roller in accordance with manufacturer's directions. Recoat areas subjected to heavy rainfall within 3 hours after initial application. Maintain continuity of coating and repair damage during curing period.

3.10 REMOVAL OF FORMS

A. Formwork not supporting weight of concrete, such as sides of walls, walks and similar parts of the work, may be removed after cumulatively curing at not less than 50-deg. F (10 deg. C) for 24 hours after placing concrete, provided concrete is sufficiently hard to not be damaged by form removal operations, and provided curing and protection operations are maintained.

3.11 RE-USE OF FORMS

A. Clean and repair surfaces of forms to be re-used in work. Split, frayed, delaminated, or otherwise damaged form facing material will not be acceptable for exposed surfaces.

SECTION 03310 – CONCRETE WORK

Apply new form coating compound as specified for new formwork.

When forms are extended for successive concrete placement, thoroughly clean surfaces, remove fins and laitance, and tighten forms to close joints. Align and secure joint to avoid offsets.

Do not use "patched" forms for exposed concrete surfaces, except as acceptable to architect/engineer.

3.12 MISCELLANEOUS CONCRETE ITEMS

A. Filling-In: Fill-in holes and openings left in concrete structures for passage of work by other trades, unless otherwise shown or directed, after work of other trades is in place. Mix, place, and cure concrete as herein specified, to blend with inplace construction. Provide other miscellaneous concrete filling shown or required to complete work.

B. Equipment Bases and Foundations: Grout base plates and foundations as indicated, concrete repair area, using specified non-shrink grout. Use non-metallic grout for exposed conditions, unless otherwise indicated.

3.13 CONCRETE SURFACE REPAIRS

A. Patching Defective Areas: Repair and patch defective areas with cement mortar immediately after removal of forms, when acceptable to architect/engineer.

Cut out honeycomb, rock pockets, voids over 1/4-inch in any dimension, and holes left by tie rods and bolts, down to solid concrete but, in no case to a depth of less than 1-inch. Make edges of cuts perpendicular to the concrete surface. Thoroughly clean, dampen with water, and brushcoat the area to be patched with specified bonding agent. Place patching mortar after bonding compound has dried.

For exposed-to-view surfaces, blend white portland cement and standard portland cement so that, when dry, patching mortar will match color surrounding. Provide test areas at inconspicuous location to verify mixture and color match before proceeding with patching. Compact mortar inplace and strike-off slightly higher than surrounding surface.

B. Repair of Formed Surfaces: Remove and replace concrete having defective surfaces if defects cannot be repaired to satisfaction of architect/engineer. Surface defects, as such,

SECTION 03310 – CONCRETE WORK

include color and texture irregularities, cracks, spalls, air bubbles, honeycomb, rock pockets; fins and other projections on surface; and stains and other discolorations that cannot be removed by cleaning.. Flush out form tie holes, fill with dry pack mortar, or precast cement cone plugs secured in place with bonding agent.

C. Repair of Unformed Surfaces: Repair finished unformed surfaces that contain defects which affect durability of concrete. Surface defects, as such, include crazing, cracks in excess of 0.01 inches wide or which penetrate to reinforcement or completely through non-reinforced sections regardless of width, spalling, pop-outs, honeycomb, rock pockets, and other objectionable conditions.

Repair defective areas, except random cracks and single holes not exceeding 1- inch diameter, by cutting out and replacing with fresh concrete. Remove defective areas to sound concrete with clean, square cuts and expose reinforcing steel with at least 3/4-inch clearance all around.

Dampen concrete surfaces in contact with patching concrete and apply bonding compound. Mix patching concrete of same materials to provide concrete of same type or class as original concrete. Place, compact, and finish to blend with adjacent finished concrete. Cure in same manner as adjacent concrete.

Repair isolated random cracks and single holes not over 1- inch in diameter by dry-pack method. Groove top of cracks and cut-out holes to sound concrete and clean of dust, dirt, and loose particles.

Dampen cleaned concrete surfaces and apply bonding compound. Mix dry-pack, consisting of 1-part portland cement to 2-1/2 parts fine aggregate passing a No. 16 mesh sieve, using only enough water as required for handling and placing. Place dry-pack after bonding compound has dried. Compact dry-pack mixture in place and finish to match adjacent concrete. Keep patched area continuously moist for not less than 72 hours.

AG WASTE MANAGEMENT SYSTEM
OPERATION AND MAINTENANCE PLAN
GRANDVIEW FARMS – WEST SOW ADDITION

You, as owner are responsible for maintaining this conservation practice to assure that it continues to serve the purpose for which it was intended. The practice must be inspected periodically to enable proper operation and maintenance. To assist you in making these inspections, the following guidelines have been prepared for your use.

A) **CONFINED SPACES:**

Your Waste Management System may include structures that are considered "confined spaces" by Department of Labor and Industry Rules. Entry into a confined space is hazardous and must only be done by a trained person using proper safety procedures.

It is generally known that tanks, pits, sumps, etc., that contain manure are likely to contain dangerous gases and should not be entered without proper safety precautions. Other structures such as sumps that have no water or only clean water are also subject to developing dangerous air conditions.

For your information, this Operation and Maintenance Plan includes a copy of the current rules on confined spaces. These rules are being provided to you for your information and safety.

NEVER ENTER CONFINED SPACES SUCH AS RECEPTION AND STORAGE PITS AND TANKS, PUMPING SUMPS, ETC. WITHOUT FIRST TESTING FOR POISONOUS GASES, ESTABLISHING AND MAINTAINING POSITIVE VENTILATION TO THE SPACE AT ALL TIMES, AND USING SPOTTERS AND PERSONAL SAFETY LINES FOR EACH PERSON ENTERING THE CONFINED AREA.

Your plan also includes the requirement that warning signs be prominently placed at all entrances to confined spaces. The warning signs should read:

**DANGER
TOXIC GAS OR SUFFOCATION
HAZARD
KEEP OUT**

The letters shall be a minimum of 1 1/2" in height and 1/4" in width. The warning signs must be kept in good condition.

OPERATION AND MAINTENANCE PLAN

B) OUTDOOR COMPONENTS OF THE SYSTEM:

1. Inspect embankments, water course channels and ridges regularly, especially following heavy rains and spring runoff. Repair damage as soon as conditions allow with compacted earth fill, reshaping, staked sod, reseeding and/or mulch as needed.
2. Control brush, weed and tree growth. Use herbicides that do not harm the grass sod, or mow and clip where possible.

C) WASTE STORAGE STRUCTURES:

1. Empty storage structures according to the waste utilization plan schedule.
 - a) Concrete storage pits - once per year or as needed.
2. Agitate pits only at pumpout locations. Provide temporary fencing during this operation so the drowning danger is reduced. Always perform pumpout operation with teams of 2-people minimum. Use safety ropes when near pumpouts. Also, utilize an air monitor during agitation and pumpout.
3. After complete removal of solid waste in barns, wash off joints and check sealants. If loose, change existing sealant and follow manufacturer's recommendations for cleaning & installation. Use a gas monitor and safety ropes if entering a confined space.

D) VENTILATION AND EXHAUST:

The exhaust ventilation system has both mechanical and curtain type ventilators. All fans should be visually inspected on a daily basis and lubricated as outlined by the manufacturer.

There should be a pit air quality monitor installed. This should be checked on a routine basis according to manufacturer's recommendations.

E) OTHER PRACTICES AND APPURTENANCES:

- a. Maintain any fences in good condition; repairing broken wires, gates and posts to insure that the safety intent of the fencing is not compromised.

OPERATION AND MAINTENANCE PLAN

E) OTHER PRACTICES AND APPURTENANCES (CONTINUED):

- b. Maintain all mechanical diversions (concrete and/or treated plank) as originally installed.
- c. Maintain commercially manufactured mechanical manure delivery systems (ram pumps, liquid pumps, gutter scrapers, etc) in good operating condition according to manufacturer's specifications and recommendations.

F) CALL YOUR ENGINEER FOR GUIDANCE IF YOU SEE:

1. Evidence of holding pond leakage such as:
 - a. Seepage from the drain tile system. This should be checked on a daily basis. This outlet should also be checked for smell on a daily basis and records kept.
 - b. Failure of the pit to fill up (water level remains constant over extended time periods or raises after significant rains and then drops).
 - c. A sudden drop in the water level.
2. Evidence of significant waterway or diversion channel erosion.
3. Evidence of water running over diversion ridges.

G) ROAD SURFACE MAINTENANCE:

1. Provide crushed rock (approximately 6 inches) on subgrade and add sufficient gravel for passable surface (approximately 6 inches).
2. EVIDENCE OF ROAD SURFACE DISTRESS:
 - a. Soft spots with subgrade "pumping" through gravel.
 - b. "Washboarding" of surface.
 - c. Rough surface
3. Maintenance for each distress would be as follows:
 - a. Excavate the soft spot to a depth of about 6" below the soft subgrade. Install crushed rock to a depth of 6" below the surface. Install gravel to finish surface.
 - b. Grade surface to shed water and repack after rain.
 - c. Add gravel and blade to shed water.

OPERATION AND MAINTENANCE PLAN

H) WATER SYSTEM:

1. The water system consists of stainless steel troughs, connected together in front of the sow crates. The troughs are filled with the use of a timer which energizes a solenoid valve to allow water to flow. There is a float switch which will not let the trough overflow.
2. The water system should be checked daily for signs of leaks or timer malfunction. The timer should be adjusted so there is no overflow. The solenoid valves and float switch should be checked daily for proper function.

OPERATION AND MAINTENANCE INSPECTION GUIDELINES

Production Function -

<u>Element to Check</u>	<u>How to Check</u>	<u>Recommended Action</u>
Volume produced	Compare actual number of animals, weights of animals, bedding used, areas producing polluted runoff, and other sources of wastewater to those assumed in design.	If actual volume produced is greater and will result in early filling of storage\ treatment facilities, check waterers, number of animals and other sources of water.
Clean water exclusion	See that clean water exclusion practices, such as diversion channels, roof gutters and downspouts, and curbs, are functional and in good condition.	Maintenance should be performed to correct deficiencies found.
Slatted floors	See that ventilation is provided beneath slatted floors. Check structural integrity of slats.	Provide ventilation if not found. Replace or repair slat if necessary.
<u>Waste Storage Structure – Tank -</u>		
Rate of filling	Use established method for determining depth of waste in the tank that will permit determination of volume of waste and allow calculation of volume per unit of time, e.g., cubic feet per month. This rate can be compared to rate of filling assumed in design. The rate can also be used as a basis for planning/ design of subsequent AWMS's.	Make adjustment to reduce filling rate if it exceeds assumed rate.
Agitation	During agitation observe that dry crusts that may have formed on the surface and heavy solids	Improve methods used in agitation if it is adequate.

Waste Storage Structure – Tank (continued)

	that may have settled to the tank are put into suspension.	
Emptying	Confirm that tank is pumped out in accordance with established utilization plan and that records are kept of when and how much is removed from the tank.	
Structural integrity	For reinforced concrete structures, inspect for excessive cracking and concrete deterioration.	Consult with concrete repair specialist for recommended repairs.
	For steel tanks check for corrosion around bolts and deterioration of protective coatings.	Repair, if found.
	Observe differential or excessive settlement.	If found, consult an Engineer for action needed.
Water table control drains	See that drains are properly functioning to maintain water table to level required for structure loadings assumed in design.	Repair blockages as necessary.
Safety measure	Assure that warning signs are visible and in good condition, and that protective grates and covers are in place. Confirm that an emergency action plan is in place to deal with accidental tank entry or other crisis.	Assist in development of a plan if one has not been developed.
Reception Pits -		
Structural integrity	For concrete and concrete block structures, inspect for excessive cracking and concrete deterioration.	Consult with concrete repair specialist for recommended repairs.
Foreign material	Check for excessive debris that will impair function of pit.	Remove debris remotely from outside the pit.

Reception Pits (continued)

Safety	Assure that protective grates are installed in good condition.	Repair grates as necessary.
	Assure that pits enclosed in buildings are properly vented to prevent accumulation of gases.	Provide necessary venting.

Gravity Pipelines -

Outlet	See that outlet is free flowing and is not causing erosion.	Clean outlet.
Safety	Note that pipeline inlets located within buildings are properly vented so gases do not accumulate.	

Equipment -

Proper operation and maintenance	Verify that equipment is operated and maintained in accordance with manufacturer's recommendations. Records of use should be kept.	Perform maintenance at recommended intervals.
Safety	Assure that safety devices and equipment is in good repair and being used as appropriate.	
	Assure that tractors are matched with hauling equipment being pulled.	
	Assure that public safety is protected when hauling equipment uses public roads	Use proper signage and clean up spilled materials.

Land Application -

Amount applied	Measure the amount of waste actually being applied. Estimate the amount of nutrients being applied by considering	If nutrients being applied are found excessive or crop
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Land Application (continued)

nutrient losses involved to the point of application. A laboratory analysis to determine nutrient content of the waste applied allows a more precise estimate. Compare actual amount of waste and nutrients being applied to the recommendations in the nutrient management plan.

condition indicates over-application, reduce future application amounts. This may require that additional fields receive waste or that waste treatment be included in the AWMS to reduce nutrient content of the waste.

Observe the condition of the crop. For example, yellowing might indicate that not enough nutrients are being applied. On the other hand, burned leaves might indicate that too many nutrients are being applied.

If nutrients being applied are found insufficient for optimum production or the crop condition indicates under-application of nutrients, consider supplementing with commercial fertilizer.

Recommend calibrating application equipment.

Method of application

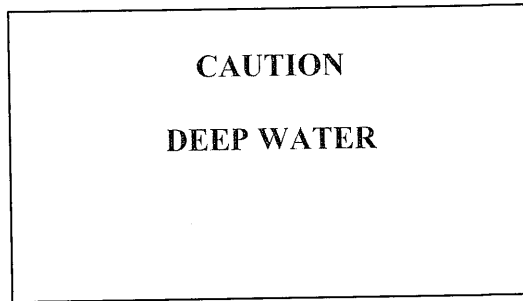
Observe method being used to apply waste. Compare method being used with the method assumed in computing nutrient losses for the nutrient management plan.

If a different method is being used, it may be necessary to adjust to the amount of the waste applied. For example, if in the nutrient management plan it was assumed a surface application method and an injection method is being used, nitrogen loss may be less than

Land Application (continued)

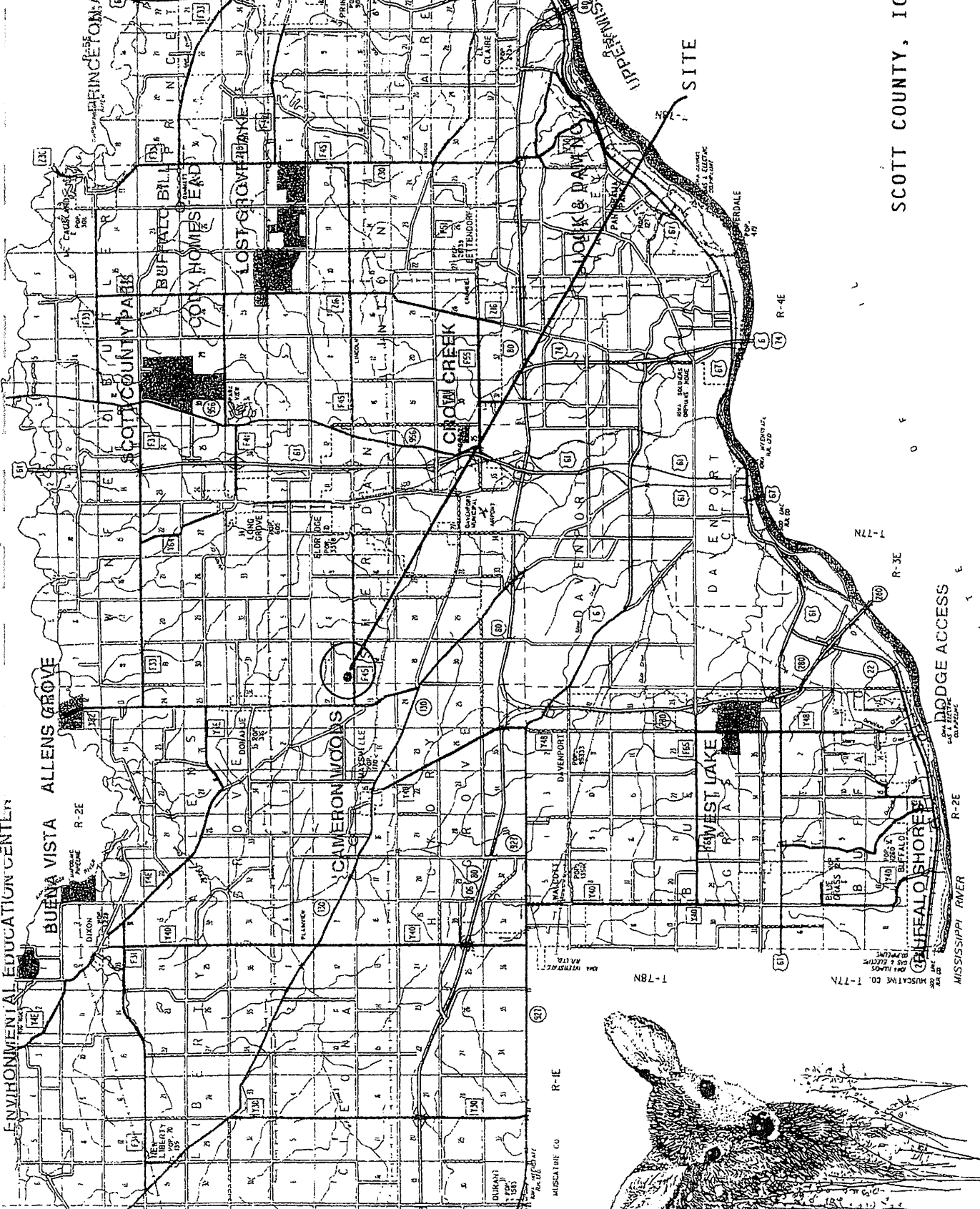
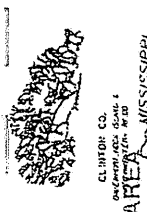
		<p>assumed, so more nutrient are actually being applied to the crop than planned.</p> <p>This may make the nutrient application excessive.</p>
Placement of waste	Observe how the waste is being placed and its distribution on the farm. Check for field runoff during application.	Compare fields to which waste is being distributed to those planned to receive waste in the nutrient management plan. Recommend appropriate modification if they are found different. If waste application is not evenly distributed or is causing runoff, recommend adjustment to equipment itself or in the way equipment is being used.
Timing of application	Observe when waste is being applied.	Compare actual timing with timing recommended in the nutrient management plan. Consider the environmental consequences if actual timing of application and recommended timing differ. Consequences, such as increased runoff and leaching losses, and inability of crop to use available nutrients should be considered. Recommend modification to timing of application if appropriate.
Safety	Observe unsafe actions or conditions, such as unshielded moving parts that could be injurious.	Recommend appropriate modification to unsafe activities or correct unsafe conditions (see 651.1303).

CAUTION SIGN FOR ALL STORAGE PROJECTS

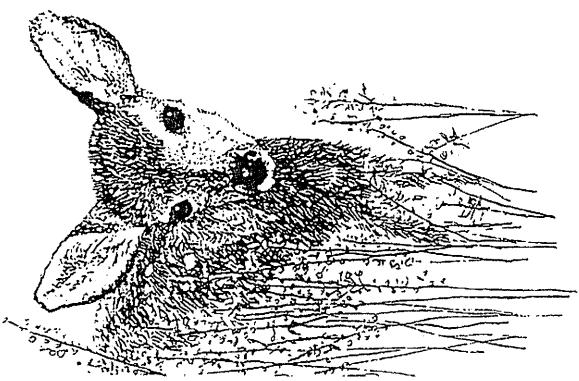


ALL LETTERING SHALL BE 2 INCHES WITH RED LETTERS ON A WHITE BACKGROUND. ONE (1) SIGN SHALL BE PLACED ON EACH SIDE OF STORAGE FENCING.

ENVIRONMENTAL EDUCATION CENTER



SCOTT COUNTY, IOWA



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CLINTON CO. T-79N

CLINTON CO. T-79N

CLINTON CO. T-79N

CLINTON CO. T-79N

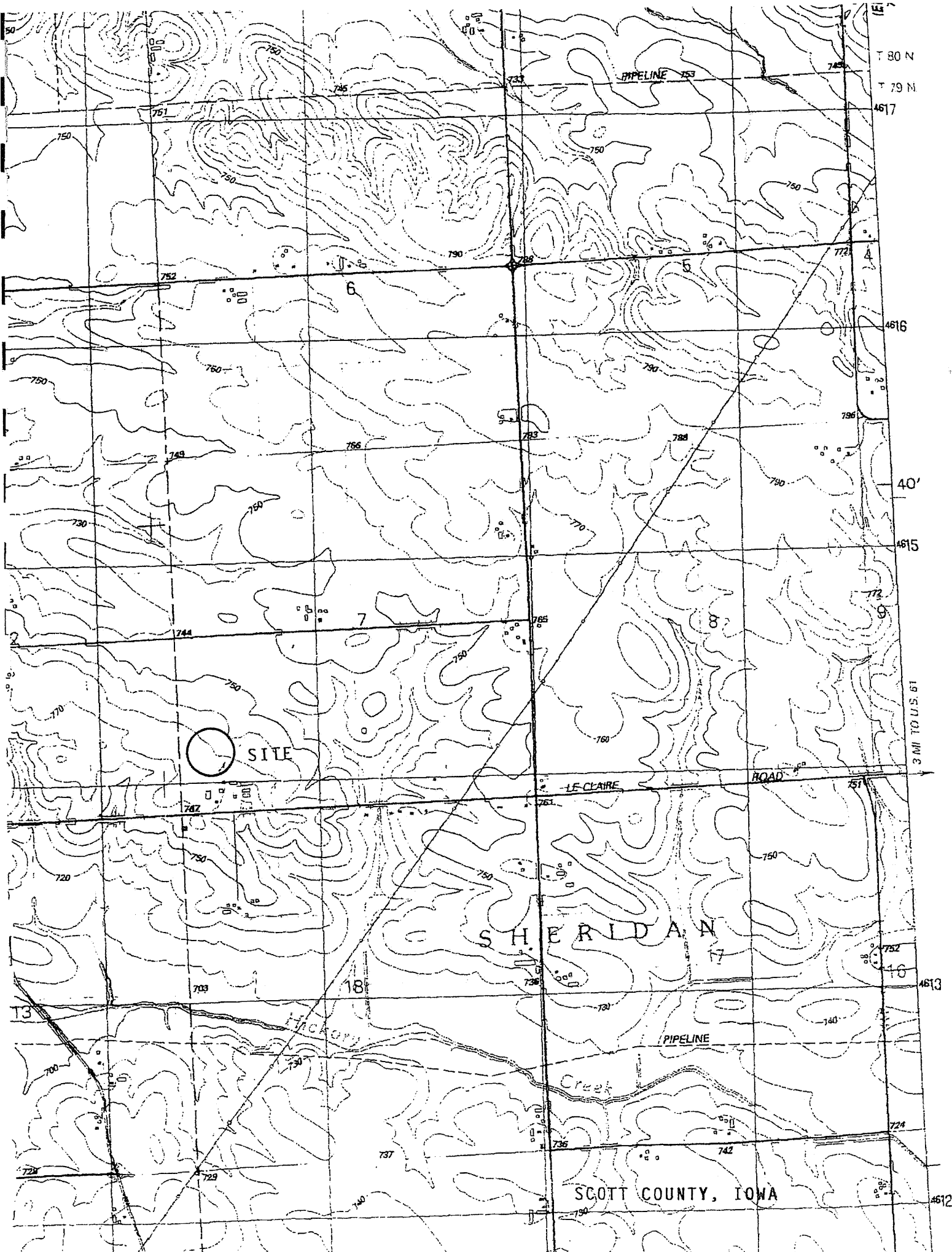
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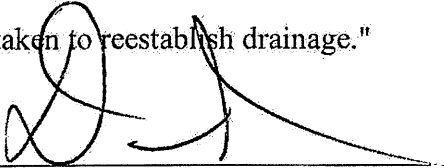
4612

SCOTT COUNTY, IOWA

**THERE ARE NO KNOWN SINKHOLES IN AREA OF
CONSTRUCTION.**

DRAINAGE TILE LINE CERTIFICATION

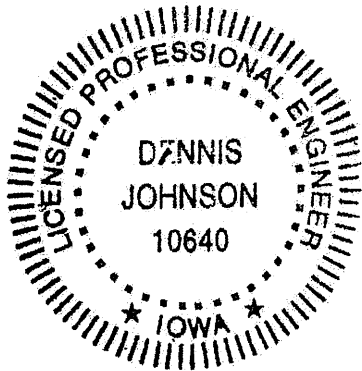
"I hereby certify that I am a licensed Engineer in the State of Iowa. To the best of my knowledge, information and belief, the construction of the animal feeding operation structures proposed by GRANDVIEW FARMS , SCOTT COUNTY, SHERIDAN TOWNSHIP, SECTION 7, SW ¼ of SW 1/4, T79N, R03E will not impede the drainage of established tile lines which cross their property lines and if construction disturbs drainage tile lines, I will recommend the necessary measures to be taken to reestablish drainage and, upon completion of construction, file a statement that those measures were taken to reestablish drainage."



Dennis J. Johnson, P.E.

Date: 10/25/16
Iowa Registration No. 10640

(SEAL)





For unpermitted and permitted confinement feeding operations
Professional Engineer¹ (PE) Design Certification

This form is to be used in lieu of a Construction Design Statement (CDS) for confinement feeding operations with an Animal Unit Capacity (AUC)² of more than 500 Animal Units (AU), not required to have a PE, that are constructing a formed manure storage structure³ with a site-specific design sealed by a PE. For more information contact the Department of Natural Resources (DNR) (see page 2 for contact information).

Name of operation: Grandview Farms West Sow Addition Facility ID No.: 59556
 Location: SW SW 7 T79N, R3E Sheridan Scott
(¼ ¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

Describe the proposed confinement feeding operation structures: 146' x 291' Farrowing Barn with a
146' x 275' x 8' deep pit

Design Certification: Pursuant to 567 Iowa Administrative Code (IAC) 65.15(14)"a" or "b", I prepared an engineering report, plans and specifications for the operation referenced above. Design considerations were in conformance with the following design methods:

American Concrete Institute (ACI):	Portland Cement Association (PCA):	MidWest Plan Service (MWPS):
<input checked="" type="checkbox"/> ACI 318	<input type="checkbox"/> EB 075	<input type="checkbox"/> MWPS 36
<input type="checkbox"/> ACI 360	<input type="checkbox"/> EB 001	<input type="checkbox"/> MWPS TR9
<input type="checkbox"/> ACI 350	<input type="checkbox"/> ISO 72	

- In addition, for non-dry manure the following additional requirements of 567 IAC 65.15(14)"a"(1) will be met:
- 1. The floors shall be a minimum of 5 inches thick. Nondestructive methods to verify the floor slab thickness may be required by the DNR. The results shall indicate that at least 95 percent of the floor slab area meets the minimum required thickness. In no case shall the floor slab thickness be less than 4.5 inches.
 - 2. Wire mesh shall not be used as primary reinforcement for a formed manure storage structure with a depth of 4 feet or more. Fiber shall not be used as reinforcement.
 - 3. Waterstops shall be installed in all areas where fresh concrete meets hardened concrete. Waterstops shall be made of plastic, rolled bentonite or similar materials approved by the department.
 - 4. The vertical steel of all walls shall be extended into the footing and be bent at 90° or a separate dowel shall be installed. As an alternate to the 90° bend, the dowel may be extended at least 12 inches into the footing, with a minimum concrete cover of 3 inches at the bottom. In lieu of dowels, mechanical means or alternate methods may be used as anchorage of interior walls to footings.

Karst Determination: Go to www.iowaDNR.gov, select the link to "Environment" then click on Mapping and GIS, then click on the [AFO Siting Atlas](#). Click on the red push pin icon to enter a legal description of the proposed location. Make sure the karst box is checked in the left legend. If you cannot access the map or if you have questions about this issue, contact the AFO Engineer at 712-262-4177. Check one of the following:

- The site is not in karst or potential karst. Print and enclose the map with the name and location of the site clearly marked.
- The Siting Atlas has indicated that the site is in karst. The upgraded concrete standards of 567 IAC 65.15(14)"c" are used:

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:

- (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 and a 2-foot-thick layer of compacted clay liner material shall be constructed underneath the floor of the formed manure storage structure.
- (3) In addition, in an area that exhibits karst terrain or an area that drains into a known sinkhole, a PE, a Natural Resources Conservation Service(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 or two test pits, equally spaced within 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.

¹ PE includes a professional engineer licensed in the state of Iowa or an NRCS Engineer.
² To determine the Animal Unit Capacity (AUC) see the "Manure Storage Indemnity Fee" (DNR Form 5424021) or the "Construction Permit Application" (DNR Form 542-1428) or contact the DNR (see page 2 for contact information).
³ Formed manure storage structure = covered or uncovered concrete or steel tank, and concrete pit below the building.

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

Alluvial Soils Determination: Go to www.iowaDNR.gov, select the link to "Environment" then "Mapping and GIS," then click on the [AFO Siting Atlas](#). Click on the red push pin icon to enter a legal description of the proposed location. Make sure the alluvial box is checked in the left legend. If the site is in potential alluvial soils, if you cannot access the map, or if you have questions about this issue, contact the DNR Flood Plain section at 866-849-0321. Check one of the following:

- The site is not in alluvial soils. Print and enclose the map with the name and location of the site clearly marked.
- If the site is in alluvial soils contact the DNR Flood Plain section at 866-849-0321. You will be required to submit a petition for a declaratory order if less than 1,000 AUC or request a Flood Plain determination if 1,000 AUC or greater. Submit one of the following:
 - Include correspondence from the DNR showing the site is not in the 100-year floodplain or does not require a floodplain permit.
 - Include a copy of the Floodplain Permit if a floodplain permit is required.

Groundwater separation requirements: (check one of the following boxes):

- A drain tile shall be installed along the footings to artificially lower the groundwater table, pursuant to 65.15(7)"b".
- The drain tiles will have a device to allow shut off and monitoring, if the drain tiles do not have a surface outlet accessible in the property, as required in 65.15(7)"b".
- In lieu of the drain tile, a certification signed by a PE, a groundwater professional certified pursuant to 567 IAC Chapter 134, a qualified staff from NRCS or a qualified organization is being submitted indicating that the groundwater elevation, measured according to 567 IAC 65.15(7)"c," is below the bottom of the formed structure.

Engineer's Certification: I hereby certify that I have prepared a site-specific design for the formed manure storage structure³(s) referenced above that complies with the minimum concrete standards of 567 IAC 65.15(14). A copy of the site-specific engineering report, plans and specifications will be available on site for the DNR's inspection. (Include PE engineering seal, stamp, signature in contrasting color ink and date.)

Company: Wenck Associates, Inc.
 Address: 1012 5th Avenue, Windom, MN 56101
 Phone No. 507-831-2703
 Fax No. 507-831-5271

[Handwritten Signature] *10/25/16*

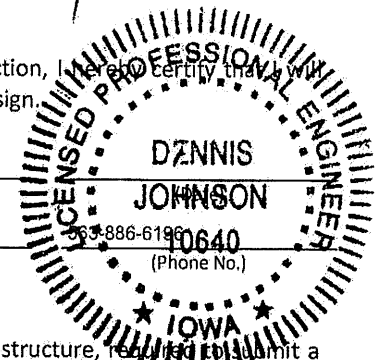
Contractor's Certification If the PE will not be present on site observing critical points of construction, I hereby certify that I will construct the formed manure storage structure(s) referenced above according to the engineering design.

 (Print Contractor's Name)
 Wenck Associates, Inc.

 (Company)

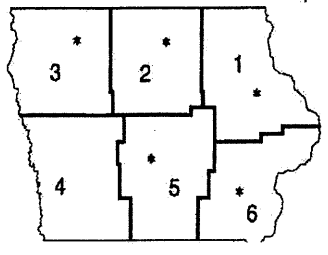
 (Contractor's Signature)
 209 W. South St., Tipton, IA 52772

 (Address)



Mailing Instructions: Mail this "PE Design Certification" according to the following:

1. Operations with an AUC between 501 and 999 AU and constructing a formed manure storage structure, require the permit a manure management plan (MMP), prior to beginning construction must file this "PE Design Certification," the karst and alluvial soils documentation requested in pages 1 and 2, the MMP and fees to 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

2. If a construction permit is required (AUC = 1,000 AU or more and constructing a formed manure storage structure), mail this form as required in the construction permit application form (DNR Form 542-1428).

If you have any questions regarding the concrete standards requirements and this PE Design Certification, contact an engineer of the AFO- Program at 712-262-4177, the nearest DNR Field Office, or visit www.iowaDNR.gov/afo.



For unpermitted and permitted confinement feeding operations
Professional Engineer¹ (PE) Design Certification

This form is to be used in lieu of a Construction Design Statement (CDS) for confinement feeding operations with an Animal Unit Capacity (AUC)² of more than 500 Animal Units (AU), not required to have a PE, that are constructing a formed manure storage structure³ with a site-specific design sealed by a PE. For more information contact the Department of Natural Resources (DNR) (see page 2 for contact information).

Name of operation: Grandview Farms West Sow Addition Facility ID No. : 59556
 Location: SW SW 7 T79N, R3E Sheridan Scott
(¼ ¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

Describe the proposed confinement feeding operation structures: 101' x 276' Gestation Barn with a
101' x 260' x 8' deep pit

Design Certification: Pursuant to 567 Iowa Administrative Code (IAC) 65.15(14)"a" or "b", I prepared an engineering report, plans and specifications for the operation referenced above. Design considerations were in conformance with the following design methods:

American Concrete Institute (ACI):	Portland Cement Association (PCA):	MidWest Plan Service (MWPS):
<input checked="" type="checkbox"/> ACI 318	<input type="checkbox"/> EB 075	<input type="checkbox"/> MWPS 36
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Engineer's Certification: I hereby certify that I have prepared a site-specific design for the formed manure storage structure³(s) referenced above that complies with the minimum concrete standards of 567 IAC 65.15(14). A copy of the site-specific engineering report, plans and specifications will be available on site for the DNR's inspection.

(Include PE engineering seal, stamp, signature in contrasting color ink and date.)

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[Handwritten Signature] *10/25/16*

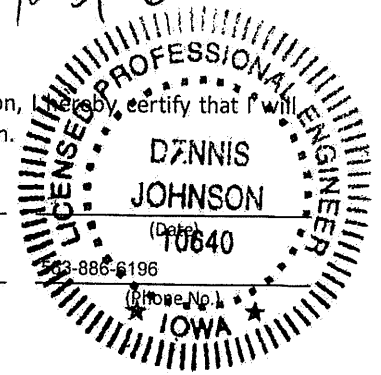
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 (Print Contractor's Name)
 Wenck Associates, Inc.

 (Company)

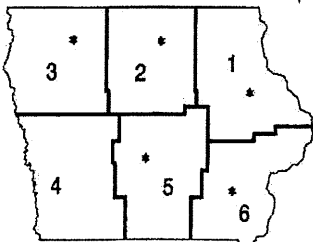
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Field Office 1 909 W. Main St Ste 4 Manchester, IA 52057 (563) 927-2640	Field Office 3 1900 N Grand Ave Spencer, IA 51301 (712) 262-4177	Field Office 5 7900 Hickman Rd Ste 200 Windsor Heights, IA 50324 (515) 725-0268
Field Office 2 2300 15th St SW 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

2. If a construction permit is required (AUC = 1,000 AU or more and constructing a formed manure storage structure), mail this form as required in the construction permit application form (DNR Form 542-1428).

If you have any questions regarding the concrete standards requirements and this PE Design Certification, contact an engineer of the AFO- Program at 712-262-4177, the nearest DNR Field Office, or visit www.iowaDNR.gov/afo.



For unpermitted and permitted confinement feeding operations
Professional Engineer¹ (PE) Design Certification

This form is to be used in lieu of a Construction Design Statement (CDS) for confinement feeding operations with an Animal Unit Capacity (AUC)² of more than 500 Animal Units (AU), not required to have a PE, that are constructing a formed manure storage structure³ with a site-specific design sealed by a PE. For more information contact the Department of Natural Resources (DNR) (see page 2 for contact information).

Name of operation: Grandview Farms West Sow Addition Facility ID No. : 59.556
 Location: SW SW 7 T79N, R3E Sheridan Scott
(¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

Describe the proposed confinement feeding operation structures: 101' x 276' Gestation Barn with a
101' x 260' x 8' deep pit

Design Certification: Pursuant to 567 Iowa Administrative Code (IAC) 65.15(14)"a" or "b", I prepared an engineering report, plans and specifications for the operation referenced above. Design considerations were in conformance with the following design methods:

American Concrete Institute (ACI):	Portland Cement Association (PGA):	MidWest Plan Service (MWPS):
<input checked="" type="checkbox"/> ACI 318	<input type="checkbox"/> EB 075	<input type="checkbox"/> MWPS 36
<input type="checkbox"/> ACI 360	<input type="checkbox"/> EB 001	<input type="checkbox"/> MWPS TR9
<input type="checkbox"/> ACI 350	<input type="checkbox"/> ISO 72	

In addition, for non-dry manure the following additional requirements of 567 IAC 65.15(14)"a"(1) will be met:

- 1. The floors shall be a minimum of 5 inches thick. Nondestructive methods to verify the floor slab thickness may be required by the DNR. The results shall indicate that at least 95 percent of the floor slab area meets the minimum required thickness. In no case shall the floor slab thickness be less than 4.5 inches.
- 2. Wire mesh shall not be used as primary reinforcement for a formed manure storage structure with a depth of 4 feet or more. Fiber shall not be used as reinforcement.
- 3. Waterstops shall be installed in all areas where fresh concrete meets hardened concrete. Waterstops shall be made of plastic, rolled bentonite or similar materials approved by the department.
- 4. The vertical steel of all walls shall be extended into the footing and be bent at 90° or a separate dowel shall be installed. As an alternate to the 90° bend, the dowel may be extended at least 12 inches into the footing, with a minimum concrete cover of 3 inches at the bottom. In lieu of dowels, mechanical means or alternate methods may be used as anchorage of interior walls to footings.

Karst Determination: Go to www.iowaDNR.gov, select the link to "Environment" then click on Mapping and GIS, then click on the [AFO Siting Atlas](#). Click on the red push pin icon to enter a legal description of the proposed location. Make sure the karst box is checked in the left legend. If you cannot access the map or if you have questions about this issue, contact the AFO Engineer at 712-262-4177. Check one of the following:

- The site is not in karst or potential karst. Print and enclose the map with the name and location of the site clearly marked.
- The Siting Atlas has indicated that the site is in karst. The upgraded concrete standards of 567 IAC 65.15(14)"c" are used:

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:

- (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 and a 2-foot-thick layer of compacted clay liner material shall be constructed underneath the floor of the formed manure storage structure.
- (3) In addition, in an area that exhibits karst terrain or an area that drains into a known sinkhole, a PE, a Natural Resources Conservation Service(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 or two test pits, equally spaced within 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.

¹ PE includes a professional engineer licensed in the state of Iowa or an NRCS Engineer.

² To determine the Animal Unit Capacity (AUC) see the "Manure Storage Indemnity Fee" (DNR Form 5424021) or the "Construction Permit Application" (DNR Form 542-1428) or contact the DNR (see page 2 for contact information).

³ Formed manure storage structure = covered or uncovered concrete or steel tank, and concrete pit below the building.

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

Alluvial Soils Determination: Go to www.iowaDNR.gov, select the link to "Environment" then "Mapping and GIS," then click on the AFO Siting Atlas. Click on the red push pin icon to enter a legal description of the proposed location. Make sure the alluvial box is checked in the left legend. If the site is in potential alluvial soils, if you cannot access the map, or if you have questions about this issue, contact the DNR Flood Plain section at 866-849-0321. Check one of the following:

- The site is not in alluvial soils. Print and enclose the map with the name and location of the site clearly marked.
- If the site is in alluvial soils contact the DNR Flood Plain section at 866-849-0321. You will be required to submit a petition for a declaratory order if less than 1,000 AUC or request a Flood Plain determination if 1,000 AUC or greater. Submit one of the following:
 - Include correspondence from the DNR showing the site is not in the 100-year floodplain or does not require a floodplain permit.
 - Include a copy of the Floodplain Permit if a floodplain permit is required.

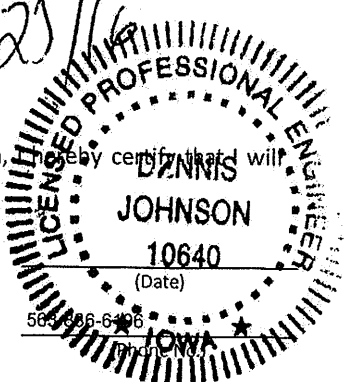
Groundwater separation requirements: (check one of the following boxes):

- A drain tile shall be installed along the footings to artificially lower the groundwater table, pursuant to 65.15(7)"b".
- The drain tiles will have a device to allow shut off and monitoring, if the drain tiles do not have a surface outlet accessible in the property, as required in 65.15(7)"b".
- In lieu of the drain tile, a certification signed by a PE, a groundwater professional certified pursuant to 567 IAC Chapter 134, a qualified staff from NRCS or a qualified organization is being submitted indicating that the groundwater elevation, measured according to 567 IAC 65.15(7)"c," is below the bottom of the formed structure.

Engineer's Certification: I hereby certify that I have prepared a site-specific design for the formed manure storage structure³(s) referenced above that complies with the minimum concrete standards of 567 IAC 65.15(14). A copy of the site-specific engineering report, plans and specifications will be available on site for the DNR's inspection.
(Include PE engineering seal, stamp, signature in contrasting color ink and date.)

Company: Wenck Associates, Inc.
 Address: 1012 5th Avenue, Windom, MN 56101
 Phone No. 507-831-2703
 Fax No. 507-831-5271

10/25/16



Contractor's Certification If the PE will not be present on site observing critical points of construction, I hereby certify that I will construct the formed manure storage structure(s) referenced above according to the engineering design.

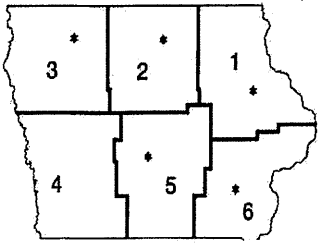
 (Print Contractor's Name)
 Wenck Associates, Inc.
 (Company)

 (Contractor's Signature)
 209 W. South St., Tipton, IA 52772
 (Address)

 (Date)
 507-866-6426
 (Phone No.)

Mailing Instructions: Mail this "PE Design Certification" according to the following:

1. Operations with an AUC between 501 and 999 AU and constructing a formed manure storage structure, required to submit a manure management plan (MMP), prior to beginning construction must file this "PE Design Certification," the karst and alluvial soils documentation requested in pages 1 and 2, the MMP and fees to 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

2. If a construction permit is required (AUC = 1,000 AU or more and constructing a formed manure storage structure), mail this form as required in the construction permit application form (DNR Form 542-1428).

If you have any questions regarding the concrete standards requirements and this PE Design Certification, contact an engineer of the AFO- Program at 712-262-4177, the nearest DNR Field Office, or visit www.iowaDNR.gov/afo.



For unpermitted and permitted confinement feeding operations
Professional Engineer¹ (PE) Design Certification

This form is to be used in lieu of a Construction Design Statement (CDS) for confinement feeding operations with an Animal Unit Capacity (AUC)² of more than 500 Animal Units (AU), not required to have a PE, that are constructing a formed manure storage structure³ with a site-specific design sealed by a PE. For more information contact the Department of Natural Resources (DNR) (see page 2 for contact information).

Name of operation: Grandview Farms West Sow Addition Facility ID No. : 59556
 Location: SW SW 7 T79N, R3E Sheridan Scott
(¼ ¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

Describe the proposed confinement feeding operation structures: 101' x 276' gilt breeding gestation barn with a 101' x 260' x 8' deep pit

Design Certification: Pursuant to 567 Iowa Administrative Code (IAC) 65.15(14)"a" or "b", I prepared an engineering report, plans and specifications for the operation referenced above. Design considerations were in conformance with the following design methods:

American Concrete Institute (ACI):	Portland Cement Association (PCA):	MidWest Plan Service (MWPS):
<input checked="" type="checkbox"/> ACI 318	<input type="checkbox"/> EB 075	<input type="checkbox"/> MWPS 36
<input type="checkbox"/> ACI 360	<input type="checkbox"/> EB 001	<input type="checkbox"/> MWPS TR9
<input type="checkbox"/> ACI 350	<input type="checkbox"/> ISO 72	

In addition, for non-dry manure the following additional requirements of 567 IAC 65.15(14)"a"(1) will be met:

- 1. The floors shall be a minimum of 5 inches thick. Nondestructive methods to verify the floor slab thickness may be required by the DNR. The results shall indicate that at least 95 percent of the floor slab area meets the minimum required thickness. In no case shall the floor slab thickness be less than 4.5 inches.
- 2. Wire mesh shall not be used as primary reinforcement for a formed manure storage structure with a depth of 4 feet or more. Fiber shall not be used as reinforcement.
- 3. Waterstops shall be installed in all areas where fresh concrete meets hardened concrete. Waterstops shall be made of plastic, rolled bentonite or similar materials approved by the department.
- 4. The vertical steel of all walls shall be extended into the footing and be bent at 90° or a separate dowel shall be installed. As an alternate to the 90° bend, the dowel may be extended at least 12 inches into the footing, with a minimum concrete cover of 3 inches at the bottom. In lieu of dowels, mechanical means or alternate methods may be used as anchorage of interior walls to footings.

Karst Determination: Go to www.iowaDNR.gov, select the link to "Environment" then click on Mapping and GIS, then click on the AFO Siting Atlas. Click on the red push pin icon to enter a legal description of the proposed location. Make sure the karst box is checked in the left legend. If you cannot access the map or if you have questions about this issue, contact the AFO Engineer at 712-262-4177. Check one of the following:

- The site is not in karst or potential karst. Print and enclose the map with the name and location of the site clearly marked.
- The Siting Atlas has indicated that the site is in karst. The upgraded concrete standards of 567 IAC 65.15(14)"c" are used:

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:

- (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 and a 2-foot-thick layer of compacted clay liner material shall be constructed underneath the floor of the formed manure storage structure.
- (3) In addition, in an area that exhibits karst terrain or an area that drains into a known sinkhole, a PE, a Natural Resources Conservation Service(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 or two test pits, equally spaced within 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.

¹ PE includes a professional engineer licensed in the state of Iowa or an NRCS Engineer.

² To determine the Animal Unit Capacity (AUC) see the "Manure Storage Indemnity Fee" (DNR Form 5424021) or the "Construction Permit Application" (DNR Form 542-1428) or contact the DNR (see page 2 for contact information).

³ Formed manure storage structure = covered or uncovered concrete or steel tank, and concrete pit below the building.

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

Alluvial Soils Determination: Go to www.iowaDNR.gov, select the link to "Environment" then "Mapping and GIS," then click on the AFO Siting Atlas. Click on the red push pin icon to enter a legal description of the proposed location. Make sure the alluvial box is checked in the left legend. If the site is in potential alluvial soils, if you cannot access the map, or if you have questions about this issue, contact the DNR Flood Plain section at 866-849-0321. Check one of the following:

- The site is not in alluvial soils. Print and enclose the map with the name and location of the site clearly marked.
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 - Include correspondence from the DNR showing the site is not in the 100-year floodplain or does not require a floodplain permit.
 - Include a copy of the Floodplain Permit if a floodplain permit is required.

Groundwater separation requirements: (check one of the following boxes):

- A drain tile shall be installed along the footings to artificially lower the groundwater table, pursuant to 65.15(7)"b".
- The drain tiles will have a device to allow shut off and monitoring, if the drain tiles do not have a surface outlet accessible in the property, as required in 65.15(7)"b".
- In lieu of the drain tile, a certification signed by a PE, a groundwater professional certified pursuant to 567 IAC Chapter 134, a qualified staff from NRCS or a qualified organization is being submitted indicating that the groundwater elevation, measured according to 567 IAC 65.15(7)"c," is below the bottom of the formed structure.

Engineer's Certification: I hereby certify that I have prepared a site-specific design for the formed manure storage structure³(s) referenced above that complies with the minimum concrete standards of 567 IAC 65.15(14). A copy of the site-specific engineering report, plans and specifications will be available on site for the DNR's inspection (Include PE engineering seal, stamp, signature in contrasting color ink and date.)

Company: Wenck Associates, Inc.
 Address: 1012 5th Avenue, Windom, MN 56101
 Phone No. 507-831-2703
 Fax No. 507-831-5271

[Handwritten Signature] 10/25/16

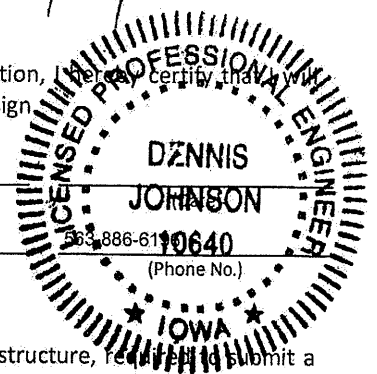
Contractor's Certification If the PE will not be present on site observing critical points of construction, I hereby certify that I will construct the formed manure storage structure(s) referenced above according to the engineering design.

 (Print Contractor's Name)
 Wenck Associates, Inc.

 (Company)

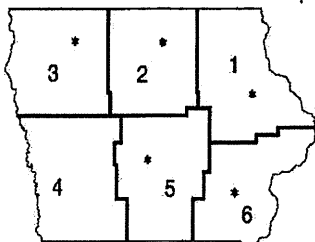
 (Contractor's Signature)
 209 W. South St., Tipton, IA 52772

 (Address)



Mailing Instructions: Mail this "PE Design Certification" according to the following:

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For unpermitted and permitted confinement feeding operations
Professional Engineer¹ (PE) Design Certification

This form is to be used in lieu of a Construction Design Statement (CDS) for confinement feeding operations with an Animal Unit Capacity (AUC)² of more than 500 Animal Units (AU), not required to have a PE, that are constructing a formed manure storage structure³ with a site-specific design sealed by a PE. For more information contact the Department of Natural Resources (DNR) (see page 2 for contact information).

Name of operation: Grandview Farms West Sow Addition Facility ID No.: 59556
 Location: SW SW 7 T79N, R3E Sheridan Scott
(¼¼) (¼) (Section) (Tier & Range) (Name of Township) (County)

Describe the proposed confinement feeding operation structures: 61' x 242' finishing unit with a 61' x 226' x 8' deep pit

Design Certification: Pursuant to 567 Iowa Administrative Code (IAC) 65.15(14)"a" or "b", I prepared an engineering report, plans and specifications for the operation referenced above. Design considerations were in conformance with the following design methods:

- | | | |
|---|------------------------------------|-----------------------------------|
| American Concrete Institute (ACI): | Portland Cement Association (PCA): | MidWest Plan Service (MWPS): |
| <input checked="" type="checkbox"/> ACI 318 | <input type="checkbox"/> EB 075 | <input type="checkbox"/> MWPS 36 |
| <input type="checkbox"/> ACI 360 | <input type="checkbox"/> EB 001 | <input type="checkbox"/> MWPS TR9 |
| <input type="checkbox"/> ACI 350 | <input type="checkbox"/> IS0 72 | |

In addition, for non-dry manure the following additional requirements of 567 IAC 65.15(14)"a"(1) will be met:

- 1. The floors shall be a minimum of 5 inches thick. Nondestructive methods to verify the floor slab thickness may be required by the DNR. The results shall indicate that at least 95 percent of the floor slab area meets the minimum required thickness. In no case shall the floor slab thickness be less than 4.5 inches.
- 2. Wire mesh shall not be used as primary reinforcement for a formed manure storage structure with a depth of 4 feet or more. Fiber shall not be used as reinforcement.
- 3. Waterstops shall be installed in all areas where fresh concrete meets hardened concrete. Waterstops shall be made of plastic, rolled bentonite or similar materials approved by the department.
- 4. The vertical steel of all walls shall be extended into the footing and be bent at 90° or a separate dowel shall be installed. As an alternate to the 90° bend, the dowel may be extended at least 12 inches into the footing, with a minimum concrete cover of 3 inches at the bottom. In lieu of dowels, mechanical means or alternate methods may be used as anchorage of interior walls to footings.

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³ Formed manure storage structure = covered or uncovered concrete or steel tank, and concrete pit below the building.

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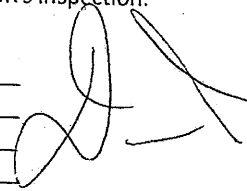
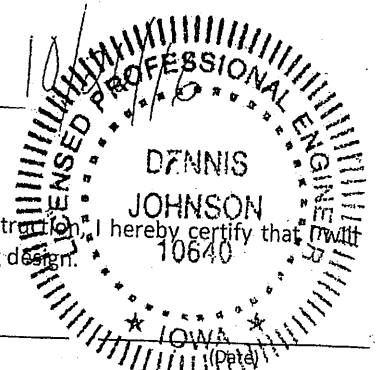
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Engineer's Certification: I hereby certify that I have prepared a site-specific design for the formed manure storage structure³(s) referenced above that complies with the minimum concrete standards of 567 IAC 65.15(14). A copy of the site-specific engineering report, plans and specifications will be available on site for the DNR's inspection.
(Include PE engineering seal, stamp, signature in contrasting color ink and date.)

Company: Wenck Associates, Inc.
 Address: 1012 5th Avenue, Windom, MN 56101
 Phone No. 507-831-2703
 Fax No. 507-831-5271

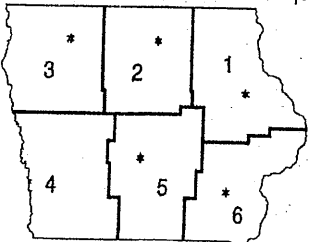



Contractor's Certification If the PE will not be present on site observing critical points of construction, I hereby certify that I will construct the formed manure storage structure(s) referenced above according to the engineering design.

(Print Contractor's Name)	(Contractor's Signature)	(Date)
Wenck Associates, Inc.	209 W. South St., Tipton, IA 52772	563-886-6196
(Company)	(Address)	(Phone No.)

Mailing Instructions: Mail this "PE Design Certification" according to the following:

1. Operations with an AUC between 501 and 999 AU and constructing a formed manure storage structure, required to submit a manure management plan (MMP), prior to beginning construction must file this "PE Design Certification," the karst and alluvial soils documentation requested in pages 1 and 2, the MMP and fees to the nearest DNR Field Office:



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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

2. If a construction permit is required (AUC = 1,000 AU or more and constructing a formed manure storage structure), mail this form as required in the construction permit application form (DNR Form 542-1428).

If you have any questions regarding the concrete standards requirements and this PE Design Certification, contact an engineer of the AFO- Program at 712-262-4177, the nearest DNR Field Office, or visit www.iowaDNR.gov/afo.




NOTE: NEW WELL NEAR SW CORNER OF BARN #2 AND EXISTING WELL HOUSE.

REV	REVISION DESCRIPTION	DWN	APP	REV DATE

SEAL

PRIME CONSULTANT



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Consulting Engineers
Web Site: www.wenck.com

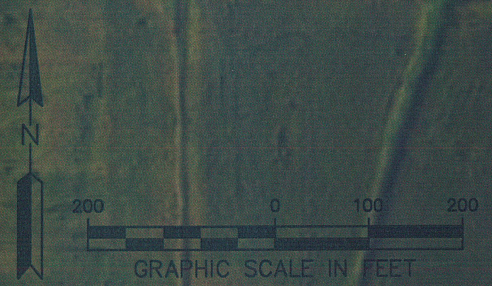
1012 5th Ave., Suite 1B
Windom, MN 56101

(507) 831-2703
(507) 831-5271

PROJECT TITLE
2016 West Sow Addition

Grandview Farms, Inc.
12090 West 240th Street
Eldridge, IA 52748

SHEET TITLE			
Overall Site Plan Option #2			
DWN BY TNT	CHK'D DJJ	APP'D DJJ	DWG DATE 11/14/2016
PROJECT NO. 1773-06		SHEET NO. C-101	REV NO.



OFFICE OF THE SCOTT COUNTY FLEET MANAGER

950 East Blackhawk Trail
Eldridge, Iowa 52748

Office: (563) 328-4136
Fax: (563) 328-4173
www.scottcountyia.com



December 13, 2016

TO: Mahesh Sharma, County Administrator
FROM: Barbara Branscom, Fleet Manager
SUBJ: Approval of Purchase of Alignment Machine, Tire Changers and Wheel Balancer

Fleet Services has solicited bids for an alignment machine, tire changers and wheel balancer to support tire work on all county vehicles. Currently this operation has to be out-sourced.

Below summarizes the bids that were received:

Vendor	Location	Original Bid Price	Rebate/Savings	Total Cost
Premier Parts NAPA	DeWitt, IA	\$30,688.78	\$3,000 Savings by EOY	\$27,688.78
Myers Tire Supply	Akron, OH	\$29,951.65		\$29,951.65
CARQUEST	Davenport, IA	\$31,084.98	\$1,000 Rebate by EOY	\$30,084.98
Motor Parts & Equipment NAPA	Rockford, IL	\$33,750.86		\$33,750.86

There are 98 vehicles total that would be supported by this equipment. Forty-two of those vehicles are Sheriff patrol/jail transport vehicles, the highest mile users.

It costs on average \$180/per vehicle to out-source a four tire change and alignment. The conservative yearly estimated cost for out-sourcing these services is \$8,820.00, which includes for the tire work on 49 vehicles once a year. The initial investment of \$27,688.78 has a rate of return of 3.13 years.

The life expectancy of this equipment is 15-20 years. The life time cost savings is \$114,660.00 at 15 years.

I will be in attendance at the next Committee of the Whole meeting to answer any questions.

CC: David Farmer
Jon Burgstrum

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

December 15, 2016

A RESOLUTION APPROVING THE AWARD OF BIDS FOR THE PURCHASE OF
ALIGNMENT MACHINE, TIRE CHANGER AND WHEEL BALANCER

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

- Section 1. That the bids for an alignment machine, tire changer and wheel balancer for Fleet Services are approved and hereby awarded to Premier Parts, DeWitt, IA in the amount of \$27,688.78
- Section 2. This resolution shall take effect immediately.

Facility & Support Services

600 West Fourth Street

Davenport, Iowa 52801

(563) 326-8738 (Voice)

(563) 328-3245 Fax



~ Our Promise: Professional People, Solving Problems, High Performance

December 6, 2016

TO: Mary Thee, Assistant County Administrator
FROM: Tammy Speidel, Director Facility & Support Services
RE: Request to overfill - Maintenance Specialist Position

Mary,

As we have discussed, Facility & Support Services has received notification from a Maintenance Specialist that he will be moving and leaving the county near the end of the year.

Additionally, another Maintenance Specialist is on long term FML. There is a very real possibility he may not be able to be able to return to work at all.

Facility & Support Services has four Maintenance Specialists who have a highly specialized skill set which eliminates the need to rely on outside resources to complete work in our facilities. In addition, these positions are routinely called in after hours to work on emergency repair issues, primarily in the jail, and assist with snow removal duties.

By having 50% of our staff unavailable, we are severely hampered with the amount of work we can accomplish, we look at an increased response and completion time for completing both emergency and routine work orders, and we are forced to look at turning to outside vendors at an increased cost in some cases to accomplish work tasks.

For these reasons we are asking that we be allowed to overfill one Maintenance Specialist position at this time, with a potential start date in late December, which would allow them the ability to "shadow" current staff for a brief period before one of our Maintenance Specialist leaves. The anticipated costs are approximately \$2,393.00.

If you should need any other information for this request, please do not hesitate to contact me.

CC: Chris Still, Maintenance Coordinator



Scott County Health Department

600 W. 4th Street | Davenport, IA 52801-1030 | P. 563-326-8618 | F. 563-326-8774
health@scottcountyiowa.com | www.scottcountyiowa.com/health

December 5, 2016

To: Mary Thee, HR Director
From: Edward Rivers, Health Director

RE: Addition of Grant Funded Position to Health Department Table of Organization

The Scott County Board of Health has been awarded additional dollars for the Integrated HIV and Viral Hepatitis Counseling, Testing, and Referral Services Grant for calendar year 2017.

The purpose of the contract is to increase the number of persons at risk of infection with HIV and/or hepatitis C (HCV) who know their status; reduce the number of new and untreated HIV and HCV infection; reduce undiagnosed and late diagnosed HIV and HCV infections; and to get individuals linked with care. The focus of the additional dollars is specific to outreach and testing for HIV.

In order to support the additional outreach and testing work associated with the contract, the Scott County Health Department will receive \$100,000 per year, based upon the calendar year for three years. The expectation of the Iowa Department of Public Health is that an additional staff person will be hired to complete the additional outreach and testing expectations of the contract. Upon review of the job requirements, we feel that the duties outlined in the current Community Health Intervention Specialist match the contract expectations with limited modifications. We would ask that the job title for this position be changed to align with what it is called in other locations in the state. Therefore, we ask that a 1.0 FTE Disease Intervention Specialist-Grant be added to the Health Department's table of organization in program area 2028-STD/HIV. The responsibilities of this position would be directly related to the HIV and Integrated HIV and Viral Hepatitis Counseling, Testing, and Referral Services Grant. We understand that retention of this position would be dependent on continued funding from external sources.

For budget planning purposes with the Iowa Department of Public Health, we anticipated that the first year cost of salary, benefits and overtime of the position would be \$78,321.00. The grant dollars will also cover travel and training, mileage, supplies, cellular phone, and outreach materials for this new position.

Thank you for your consideration of our request. If you have any questions, please do not hesitate to contact me at extension 3277 or Amy Thoreson at extension 8833.

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

December 15, 2016

APPROVING ORGANIZATIONAL CHANGES IN THE HEALTH DEPARTMENT
BY ADDING ONE DISEASE INTERVENTION SPECIALIST TO THE TABLE OF
ORGANIZATION

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

Section 1. That the table of organization for the Health Department be increased by 1.0 FTE to allow for the addition of a 1.0 FTE grant covered Disease Intervention Specialist (total 1.0 FTE).

Section 2. It is understood that if grant funding is not available this position will be eliminated.

Section 3. This resolution shall take effect immediately.



Scott County Health Department

600 W. 4th Street | Davenport, IA 52801-1030 | P. 563-326-8618 | F. 563-326-8774
health@scottcountyiowa.com | www.scottcountyiowa.com/health

December 5, 2016

To: Mahesh Sharma, County Administrator
From: Edward Rivers, Director

RE: Memorandum of Understanding Between Barbara Harre, MD, and Scott County

Attached you will a copy of the Memorandum of Understanding with Dr. Barbara Harre, the County Medical Examiner, for medical examiner services during the upcoming term of appointment.

Dr. Barbara Harre is the appointed County Medical Examiner for Scott County under Iowa Code 331.801(1). There has not heretofore been a formal agreement between the County Medical Examiner and Scott County which defined the responsibilities of each party. After changes in how the medical examiner administers and the county supports the program occurred in July 2016, an agreement with the Medical Examiner was discussed as a means to manage the operational details of the program. Examples of contracts with the County Medical Examiner in two counties of similar population were used to inform our agreement.

This Memorandum of Understanding has been approved by Dr. Harre, and reviewed by the County Attorney. It defines the term of agreement, responsibilities and scope of services for each party, manner of financing, indemnification, and status of appointees.

We ask that the agreement be placed on the Board of Supervisors agenda for December 15, 2016, for approval.

Memorandum of Understanding
Between Scott County and Barbara Harre, MD

This memorandum of understanding is entered into this _____ day of _____, 2016, between Scott County, Iowa (hereinafter County) and Barbara Harre, MD (hereinafter Medical Examiner) regarding duties and expenses of the Medical Examiner.

Whereas, the County has appointed Barbara Harre as the Medical Examiner for Scott County;

Whereas, Iowa Code Section 331 Part 8 and Iowa Administrative Code 641 Chapter 127 broadly define the duties and expenses of the office of the Medical Examiner the parties desire additional clarification;

Now therefore, in consideration of the mutual covenants and agreements hereinafter set forth, the parties agree as follows:

I. Definitions

- A. "Confidential Information": Records required by Iowa Code, Chapter 22.7, to be kept confidential.
- B. "County Medical Examiner": a medical or osteopathic physician or surgeon licensed in the state of Iowa and appointed by the board of supervisors to serve in this capacity as defined in Iowa Administrative Code, Chapter 641-127.1.
- C. "Deputy County Medical Examiner": an individual appointed by a county medical examiner, with approval by the board of supervisors and the state medical examiner, to assist the county medical examiner in the performance of the county medical examiner's duties.
- D. "County Medical Examiner investigator": an individual appointed by a county medical examiner, with approval by the board of supervisors and the state medical examiner, to serve under the supervision of a county medical examiner to assist in death investigations as outlined in Iowa Administrative Code, Chapter 641-127.

II. Fulfillment of Agreement Responsibilities

- A. County has designated the Scott County Health Department to be the department to provide administrative support and assure financial reimbursement is provided as appropriate to this Agreement. The Public Health Safety Coordinator is the designated Scott County Health Department official for this role. The Scott County Health Department hereinafter will be referred to as "Health Department".

Barbara Harre, MD is the individual responsible for medical administrative matters of this Agreement.

III. Term of Agreement

- A. The term of this Agreement shall be concurrent with the County Medical Examiner's (CME) term of appointment.
- B. This agreement may be amended in whole or in part, or terminated, by mutual consent of the parties, provided that no such amendment or termination shall become effective unless in writing and properly executed by the parties.

IV. County Medical Examiner Scope of Services

- A. Provide the County with the services set forth under Iowa Code 331.801-331.805. CME shall provide these services in person or may appoint such Deputy Scott County Medical Examiner(s) (DCME) and Scott County Medical Examiner Investigator(s) (CME-I) as she may believe expedient to assist her in performance of such services; provided that any such DCME or CMEI meets qualifications outlined in Iowa Administrative Code 127.
- B. Utilize the County contracted funeral home for transportation of bodies to/from the autopsy location designated by the CME to the funeral home designated by a relative or friend of the decedent for burial or appropriate disposition.
- C. CME shall approve and submit claims to Health Department for fees of DCME and CME-I for services provided pursuant to this Agreement, and payment for such claim shall be made directly to the DCME and CME-I by County.
- D. Transfer final case files to Health Department for permanent record storage in electronic content management system.
- E. In collaboration with Health Department, CME will coordinate twenty-four hours a day, seven days a week coverage for the investigation of deaths occurring in Scott County, Iowa, which affects the public interest as required in subsection 331.802(3), Code of Iowa, personally, or through duly appointed deputy medical examiners or investigators.

V. County Scope of Services

- A. Provide limited information technology support only to CME to include:

- i. Computer laptop/notebook and county e-mail address solely for use regarding County appointed official business and controlled by Scott County Information Technology;
 - 1. Scott County Information Technology is not responsible for network connectivity outside of the Scott County Network.
 - 2. Scott County Information Technology is not responsible for providing on-site support at a location other than an official County building (Scott County Administrative Center or Scott County Courthouse).
 - ii. Remote access to the medical examiner directory on the Scott County network and to the electronic content management software for electronic record storage.
- B. Provide permanent electronic storage of Medical Examiner Program case files in electronic content management software.
- C. Provide administrative support for the Medical Examiner Program through Health Department staff.

VI. Manner of Financing

- A. County agrees to reimburse CME and DCME for provision, pursuant to this Agreement, of the services set forth in Section IV herein by CME and/or DCME at the rates outlined in Appendix A per death investigated with written report of findings set forth in Section IV of this Agreement.
- B. County shall also pay to CME an additional fee per death investigated by CME to support additional administrative work performed in role of CME as outlined in Appendix A.
- C. County shall pay CME-I a fee per death investigated as listed in Appendix A.
- D. County shall separately pay the fees and costs of any autopsy requested by CME pursuant to this Agreement and performed by a person other than CME or DCME.
- E. Costs for issuance of cremation permits pursuant to Section 331.805(3)(b), Code of Iowa, shall be established by CME, not to exceed Seventy-Five Dollars (\$75.00) per permit issued. Such costs shall be borne by the family, next of kin, guardian of the decedent, or other person as provided in Section 331.805(3)(b), and shall be retained by CME.

VII. Indemnification

- A. Pursuant to Section 670.8, Code of Iowa, the County shall defend, save harmless and indemnify CME, DCME and/or CME-I against any tort claim or demand, whether groundless or otherwise, arising out of an alleged act or omission occurring within the scope of her duties. However, this agreement to save harmless and indemnify shall not apply to awards for punitive damages. Also, this agreement to save harmless and indemnify shall not apply and County is entitled to restitution by CME, DCME and/or CME-I if, in an action commenced by County against CME, DCME and/or CME-I, it is determined that the conduct of the CME, DCME, and/or CME-I upon which the tort claim or demand was based constituted a willful and wanton act or omission. This agreement to defend, save harmless and indemnify shall apply whether or not County is a party to the action and shall include but not be limited to cases arising under Title 42 United States Code Section 1983. In the event CME, DCME, and/or CME-I fails to cooperate in the defense against the claim or demand, County shall have a right of indemnification against CME, DCME, and/or CME-I.

VIII. Independent Contractor Status

- A. This Agreement recognizes that CME, DCME, and CME-I are independent contractors and will not be considered employees of Scott County, Iowa, for any purpose.
- B. CME understands and agrees that the County will not withhold from compensation payable to CME, DCME and CME-I under this Agreement any sum for income tax, unemployment insurance, social security or other withholding pursuant to law.
- C. Each party agrees to indemnify and hold the other harmless from any liability arising out of the failure by the other party to withhold federal and state income taxes, unemployment and social security taxes as may be applicable.

IX. Entire Agreement

- A. This Agreement is an independent document and supersedes any and all other Agreements, either oral or in writing, between the parties hereto.

Partial Invalidity

If any provision of this Agreement is held by a Court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions shall nevertheless continue in full force and effect without being impaired or invalidated in any way.

Governing Law and Jurisdiction

This Agreement shall be governed by, and construed under, the laws of the State of Iowa. Jurisdiction and venue for all purposes shall be in the County of Scott, State of Iowa.

**For and on behalf of the Scott County
Board of Supervisors:**

**By: _____
Chairperson**

**For and on behalf of Medical
Examiner:**

**By: _____
Barbara Harre, MD**

Scott County Medical Examiner Fee Schedule
January 2017-December 2018

Service	Fee per Case
Investigation by Medical Examiner	\$280
Investigation by Deputy Medical Examiner	\$260
Investigation by Medical Examiner Investigator	\$75
Case follow-up by Medical Examiner/Deputy Medical Examiner following investigation by Medical Examiner Investigators	\$100

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

December 15, 2016

APPROVAL OF MEMORANDUM OF UNDERSTANDING WITH COUNTY MEDICAL
EXAMINER

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

Section 1. That the Memorandum of Understanding between Dr. Barbara Harre and Scott County for Medical Examiner services is hereby approved.

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 12
12/13/16

TO: Mahesh Sharma
FROM: Roxanna Moritz
SUBJECT: 2016 Blue Grass City Special Election Assessments
DATE: 11/21/2016

Please see the attached resolution for the assessment of election costs for the Blue Grass City Special Election conducted August 2, 2016.

If you or the Board of Supervisors has any questions about the assessment Richard Bauer (election supervisor) will be available at the December 13, 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

DECEMBER 15, 2016

APPROVING THE ASSESSMENT OF ELECTION COSTS FOR THE BLUE GRASS
CITY SPECIAL ELECTION ON AUGUST 2, 2016 FOR \$2,789.30.

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

Section 1. The assessment of election costs for the Blue Grass City Special Election as detailed in the County Auditor's Office is hereby approved for the following amount: \$2,789.30.

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



December 5, 2016

To: Mahesh Sharma, County Administrator
From: Matt Hirst, Information Technology Director
Subject: Judicial Dialog Maintenance and Support

Judicial Dialog software license maintenance and support is due for renewal. Judicial Dialog is the case management application utilized by the Attorney’s Office.

The Scott County Attorney’s office handles over 5,000 cases annually and archives upwards of 150,000 cases using the Judicial Dialog application.

The bid summary from Judicial Dialog Systems is as follows:

<u>Product</u>	<u>Total</u>
Judicial Dialog	\$ 19,392.73
- ICCU Interface	\$ 1,515.94
- HOX Interface	\$ 1,929.38
- ICIS Interface	\$ 2,916.67
Total	\$ 25,754.72

It is recommended that the Board approve the bid from Judicial Dialog Systems in the amount of \$25,754.72.

The Judicial Dialog maintenance and support contract provides Information Technology the ability to obtain the latest updates and patches to the software as well software support 24x7 on behalf of the Attorney’s Office. The result is a more functional and dependable computing environment for the Attorney’s Office.

Budget dollars are available in the Information Technology Department operational budget to fund the costs of this contract.

Notes:

- Judicial Dialog license maintenance and support costs were \$26,042.73 in FY’ 16.

Cc: Mike Walton, County Attorney
Kathy Walsh, Attorney’s Office Administrator

Encl: (1)



JUDICIAL DIALOG SYSTEMS

www.judicialdialogsystems.com

October 17, 2016

Kathy Walsh
Office Administrator
416 West 4th Street
Davenport, IA 52801

Dear Kathy,

Per your request from this past February, we have combined the maintenance/support renewals for ICCU, ICIS, HOX and Judicial/Dialog all into one invoice. From now on, everything will be on the same maintenance calendar term, from January 1st to December 31st. Since several of the exchanges were on alternative month terms, we have prorated those charges so that they now fit on the Jan-Dec term.

- *Judicial/Dialog*: Has always been on a Jan 1 – Dec 31st term so nothing has changed.
- *HOX*: This has been on a Nov 1-Oct 31 term, so 2 months were added (November & December) to bring it into the Jan-Dec term. The renewal cost of the HOX is \$1,653.75/yr which calculates to \$137.81/mo. Adding two months onto the \$1,653.75 comes to \$1,929.38 and is reflected on the enclosed invoice.
- *ICIS*: Has been on a March 2nd to March 1st term, so 2 months have been subtracted (Jan & Feb) to bring it in line with the Jan-Dec term. The renewal cost of the ICIS would be \$3,500 which calculates to \$291.67/mo. Subtracting two months makes the total \$2,916.67 and is reflected on the invoice.
- *ICCU*: Has been on a Feb to Jan term, so 1 month has been subtracted (Jan) to bring to a Jan-Dec term. The renewal cost of ICCU is \$1,653.75 which calculates to \$137.81/mo. Subtracting one month from the total comes to \$1,515.94 per the enclosed invoice.

If you have any questions, please do not hesitate contacting us at any time. As always, thank you very much for your continued business it means a lot to all of us.

Sincerely,

John M. Adams
President

RECEIVED

OCT 26 2016

SCOTT COUNTY
ATTORNEY'S OFFICE



JUDICIAL DIALOG SYSTEMS

www.judicialdialogsystems.com

Invoice

BILL TO

Scott County Attorney
Attn: Kathy Walsh
416 West 4th Street
Davenport, IA 52801

DATE	INVOICE #
10/17/2016	IA16-1017-1
DUE DATE	
12/17/2016	

QUANTITY	DESCRIPTION	RATE	AMOUNT
	Judicial/Dialog software maintenance & support from Jan 1 - Dec 31, 2017	19,392.73	19,392.73
	Annual maintenance & support for ICCU Exchange from Jan 1 - Dec 31, 2017	1,515.94	1,515.94
	Annual maintenance & support for HOX Exchange from Jan 1 - Dec 31, 2017	1,929.38	1,929.38
	Annual maintenance & support for ICIS Exchange from Jan 1 - Dec 31, 2017	2,916.67	2,916.67
PLEASE REMIT TO (PLEASE NOTE OUR NEW MAILING ADDRESS): JUDICIAL DIALOG SYSTEMS PO BOX 182 MONROVIA, MARYLAND 21770			
Payable upon receipt. Thank you!		Total	\$25,754.72

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

December 15, 2016

APPROVING PURCHASE OF JUDICIAL DIALOG MAINTENANCE AND SUPPORT

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

Section 1. The purchase of Judicial Dialog maintenance and support in the amount of \$25,754.72 is hereby approved.

Section 2. 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



December 1, 2016

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY17 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY17 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY17 Budgeting for Outcomes Report for the quarter ended September 30, 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
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
20% - 20%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the first quarter, Administration maintained a 36.2% fund balance from the projected 20%. The full property tax collection contributed to the increased fund balance.
36.2%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Legislative Coordinator
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will make agenda materials available to the public.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will post the agenda to the website 5 days in advance of the meeting. Through the first quarter, 100% of items were posted 5 days prior.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Intergovernmental Relations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will strengthen intergovernmental relations at the local level.
175 - 175		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will attend a number of meetings with other units of governments, business, chamber, and not for profit. Through the first quarter, Administration attended 85 meetings with a projection of 175 for the fiscal year which is 49% completed.
85		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Criminal Prosecution
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98% - 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal cases will be prosecuted by the Attorney's Office. Through the first quarter, the Attorney's Office is at 36% of fiscal projections for new non-indictable cases.
98%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile Prosecution
BUDGETED /	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98% - 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases will be prosecuted by the Attorney's Office. Through the first quarter, the Attorney's Office is at 19% of fiscal projections for new juvenile cases.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil / Mental Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office provided 100% representation at commitment hearings. Through the first quarter, the Attorney's Office has provided representation at all 69 hearings which represents 21% of fiscal projections for the number of mental health hearings.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Driver License / Fine Collection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office assisted applicants with suspensions 100% of the time. Through the first quarter, the Attorney's Office assisted 23 residents which represents 29% of fiscal projections for the number of driver licenses defaulted for the entire year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Registrar of Voters
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure that all new voters have the opportunity to vote.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all new voter registrations are verified, processed, and voters are sent confirmation by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Contract for an arrange facilities for election day and early voting polling places.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department ensured that 100% of polling places met legal accessibility requirements or received a waiver from the Secretary of State.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services, Veterans Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To grant assistance averaging no more than \$620 per applicant.
\$620 - \$620/applicant		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Per applicant grant has been held to less than half the target.
\$299.67/applicant		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services General Assistance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To grant assistance averaging no more than \$650 per applicant.
\$650 - \$650/applicant		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For the first quarter, Community Services has successfully held per applicant cost to \$527; well below goal of \$650.00
\$527/applicant		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs by growing revenue by 1 %.
1% - 1%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase annual revenues by 1%. Revenue for this quarter is at 30% of FY16 revenues and 4% higher than last year 1st quarter.
30%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide an efficient and cost effective maintenance program for the course.
\$22.70 - \$22.70		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain course maintenance costs at \$22.70 per round and the maintained staff was able to keep costs below this amount for the first quarter.
\$15.63		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility and Support Services - Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce total energy consumption by 2% per square foot in the next fiscal year.
2% - 0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percent of energy used actually increased 8% over the same quarter last year. This is believed to be due to the window replacement project with large openings in the building to the hottest, most humid part of the year as well as additional construction traffic in and out of the building. This number will continue to be monitored.
8%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility and Support Services Support Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
85% - N/A		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Due to the On-Base document storage County project and the current Imageware software reaching end of life, FSS has been unable to image, release, quality control or destroy documents since January 2016. We are hopeful that by the second quarter of FY17 scanning services will be back in business with the On-Base solution.
N/A		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Childhood Lead Poisoning Prevention
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Children identified with blood leads greater than or equal to 10 micrograms per deiliter receive services as appropriate for the blood level.
95% - 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal to ensure that 95% of children with capillary blood levels greater than or equal to 15 ug/dl receive confirmatory venus blood measurements. The department was able to do this for 100% of effected children in the 1st quarter.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Correctional Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates are screened for medical conditions that could impact jail operations.
98% - 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to ensure that inmates who stay in the facility greater than 14 days will have a current health appraisal. The department was able to exceed this goal at 100% during the 1st 14 days or within 90 days or current incarceration date.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Employee Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Minimize the risk of workplace exposure to blood borne pathogens.
92% - 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the department was able to educate 100% of employees on blood borne pathogens within 3 weeks of their start date.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Recycling
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
0% - 0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the department collected 6% less volume of recyclable material collected, as measured in tons than material collected during the previous fiscal year. The department believes part of the decrease seen may be in part to more people having access to recycling with the Waste Commission's "Go All In" campaign that they are recycling in their community rather than taking it to the Recycling Center.
-6%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Recruitment
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the rate of countywide employee separations not related to retirements with the goal of decreasing employee turnover.
5% - 5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Employee separations ended the quarter at 1.30%. This rate is slightly above the projected rate for year-end.
1%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Employee Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR evaluates the effectiveness and utilization of County sponsored supervisory training.
50% - 35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Fully 31% of Leadership employees attended supervisory training during the quarter.
31%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Information Technology - Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department strives to keep overall staff training current with changing technology.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Staff training goals were met for the quarter.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention: Safety and Security
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
83% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center will diffuse crisis situation without the use of physical force 83% of the time. Through the first quarter, there were only 4 critical incidents and zero incidents of staff utilizing physical intervention techniques. This can be accredited to staff utilizing de-escalation techniques and diffusing issues before they become violent.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention: In Home Detention Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90% - 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center worked toward having 90% or more of juveniles who are referred for In Home Detention complete the program successfully and finished the first quarter at 71%. Through the first quarter, the program was at 35% of projections of residents referred to the IHD program and 30% of projections of residents who completed the program. This outcome increases revenues from the state as well as decreases the amount of juveniles being placed at the detention center.
71%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development Building Inspection/Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue of new house permits within five working days is projected at 75.
75 - 75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Although new house permits are down from the years before the Great Recession they do remain steady with 23 issued this quarter compared to 53 issued FY16, 76 FY15 and 63 six years ago.
23		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection/Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two day of request.
4000 - 4000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's objective is to complete all inspections within two days of request. Remodels, additions and accessory buildings remain strong. Even though inspections requests continue at a high level, all inspections are completed within the two day time frame.
990		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder / Admin
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of total real estate documents recorded electronically through e-submission.
25% - 33%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to record 25% of it's real estate documents electronically through e-submission. The rate for the 1st quarter was 34% which is over their goal slightly.
34%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Roadway Maintenance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain an active ditch cleaning program.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department reports meeting 100% of its goal of cleaning 5500 lineal feet of ditch. Cleaning ditches helps provide proper drainage of roadways, increasing safety during weather events and prolonging the life of the roadway.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Traffic Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain pavement markings to Federal standards
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department reports meeting 100% of its annual goal of painting all centerlines and half of edge lines (183 miles of marking). Centerline and edge line markings increase traffic safety.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Department - Civil Support
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely service of protective orders and mental injunctions.
1 Day - 1 Day		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met the goal of serving all protective orders & mental injunctions on the same day as receiving the order. This goal helps to protect the public from physical harm, especially victims of abuse and those with impaired mental functioning.
1 Day		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Department - Investigations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete annual home compliance checks on sex offenders in Scott County.
300 - 415		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department completed 92.3% of its annual goal within the first quarter. This goal is meant to help protect the public, especially vulnerable populations such as children, from offenders who may commit other acts of abuse.
383		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Department - Traffic Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety and seat belt enforcement.
1000 - 1000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department completed 40.4% of its annual goal within the first quarter. This goal is meant to reduce traffic accidents and to reduce the severity of personal injury when accidents occur.
403.5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors, Intergovernmental Relations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Attendance at State meetings, as well as area boards and commissions meetings.
95% - 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Board members have attended 100% of intergovernmental meeting.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer, Motor Vehicle Registration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maximize revenue retained by the County
\$1,555,000 - \$1,660,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Management of revenues collection on motor vehicles in the first quarter is set to meet, if not surpass its goal.
\$419,051		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer County General Store
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process at least 4.5% of property tax collected
4.5% - 4.5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	County residents are increasing their use of services offered at the County Store.
4.85%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Outreach program and staff work to keep individuals in their own homes as long as possible. The staff visit the individuals and assist them in signing up for Federal and State benefits such as Medicaid, food stamps, elderly waiver, VA Benefits, rent rebates, etc...
1338 - 1338		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach staff served 562 individuals in the first quarter, 42% of the projected number. Of the total number clients served, 96% (543 out of 562) remained in their own homes during the first quarter due to the additional support and assistance from the Outreach staff.
562		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides supportive services/respite care to individuals who at risk of premature nursing home placement. CASI is trying to figure out how to educate the public about the service as the census is low.
53 - 52		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There were 53 individuals enrolled in the Adult Day Care services. Of that 53, 6 were new members. This care allows families a break from providing care and gives them a chance to rest or take care of own needs. CASI provides nursing services and care as needed to the individuals enrolled.
6		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides health care regardless of ability to pay.
\$302,067 - \$449,736		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC saw 2142 people who were at the 138% FPL or below in the first quarter and assisted 896 to get enrolled in some form of insurance. CHC provided \$93,401 in sliding fee discounts to individuals in addition to \$19,032 in pharmaceutical discounts. CHC has seen an increase in the number of people without health insurance.
\$112,433		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services - Detoxification, Evaluation, and Treatment
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will successfully complete that process and not discharge against advice.
94% - 94%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The projected outcome for this measure is 94%, itself a high standard: the 3 month actual is 99%. This outcome is central to the CADS mission, and the high performance indicates the success of the program.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 response
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to 99% of all 911 requests in our area.
98% - 99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is a volunteer organization, with a staff who are not at the station awaiting calls. When a call comes in, the staff must leave jobs, homes, or other locations to go to the station. This sometimes leads to missed calls if the response is not rapid enough. Durant sets a high standard at 99% projection, and covered 100% of calls in the 3 months actual.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Emergency Planning
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter of FY17, 80 percent of the Scott County Off-Site Radiological Emergency Response Plan update has been completed, with an exercise being completed in the first quarter of FY17 as well.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society of Scott County - Animal Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	22% of strays from unincorporated Scott County are adopted.
22% - 22%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure illustrates the difficulty in operating an adoption program that reduces the number of animals euthanized. Although HSSC promotes adoption of animals, often appearing on local TV stations to encourage the public to adopt animals, this measure is very low. However, HSSC is meeting the projection.
16%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Urban response times will be less than 7 minutes 59 seconds.
90% - 89.5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Response times are key to delivering services to clients that result in good outcomes, but are influenced by many factors. MEDIC EMS is within a percentage point of projection for this outcome, which is the industry standard for urban areas.
88.9%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be less than 14 minutes, 59 seconds.
92% - 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS response in rural Scott County is facilitated by the Alternative Delivery Model stations in Le Claire, Eldridge, and Blue Grass. These stations enable MEDIC EMS to meet the industry standard for rural response times, which due to the size of the area could be extended without these ADM stations.
92.2%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Communication & Public Awareness
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Part of the Strategic Plan identified our communication with our partner agencies and coordinated approach for public outreach needed more focused attention and we have actively engaged our partners to improve this area to improve communications.
100% - 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC has an Education Team that goes out to the area schools and they attend various agency functions. When the team goes out, they provide information on proper use of 9-1-1 and what to expect when a person dials 9-1-1. The team also provides brief presentations and SECC facility tours to some local area groups, when requested.
95%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Infrastructure/Physical Resources
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
75% - 75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The SECC Director continues to meet with departments and elected officials to discuss options for a new radio system, to answer questions, and discuss recommendations as to how SECC might better serve those departments and agencies.
40%		

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	184,800
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of meetings with Board Members		115	100	100	22
Number of agenda items		295	275	275	56
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		0	5%	5%	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 205,320
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of Grants Managed		52	65	65
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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	20.0%	20%	36.2%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	62,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		50	45	45	10
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	All	FUND:	01 General	BUDGET:	47,480
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg		86%	90%	90%	91%
Number of Board goals		21	16	16	16
Number of Board goals on-schedule		13	12	12	3
Number of Board goals completed		8	4	4	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	62%	85%	85%	19%
Board goals are completed*	Percentage of Board goals completed	38%	25%	25%	1%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	184,800
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Co Administrator at State meetings		47	40	40	8
Attendance of Co Administrator at QC First/Chamber meetings		38	40	40	7
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		28	30	30	6
Attendance of Co Administrator at other meetings		163	200	200	85

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	90%	90%	20%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	95%	95%	18%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	85%	85%	20%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	163	175	175	85

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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,197,909
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		2965	3000	3000	833
New Felony Cases		1112	1000	1000	278
New Non-Indictable Cases		1685	1900	1900	678
Conducting Law Enforcement Training (hrs)		62.5	50	50	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	156%	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$945,906
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		615	700	700	135
Uncontested Juvenile Hearings		1397	1300	1300	399
Evidentiary Juvenile Hearings		207	250	250	76

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$376,649
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		184	100	100	27
Litigation Services Intake		391	350	350	88
Non Litigation Services Cases Closed		184	100	100	27
Litigation Services Cases Closed		311	350	350	78
# of Mental Health Hearings		288	325	325	69

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$234,335
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of clients in database		3201	3000	3000	469
# of driver license defaulted		114	80	80	23
\$ amount collected for county		446,467.00	400,000.00	400,000.00	73,744.00
\$ amount collected for state		527,397.00	500,000.00	500,000.00	189,650.00
\$ amount collected for DOT		2,132.00	5,000.00	5,000.00	1,795.00

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	24%	5%	10%	27%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$63,557
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1879	2000	2000	584
# victim packets returned		666	600	600	209

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$215,819
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		63	100	100	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$63,557
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		7274	7500	7500	1923

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$63,557
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of warrants issued		62	100	100	9
# of defendants taking class		34	40	40	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$16,579
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of new investigations initiated		170	150	150	54
# of State/Federal judicial search warrants served		194	100	100	68
# of defendants arrested for State/Federal prosecution		165	150	150	52
# of community training		21	15	15	0

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	02 Supplemental	BUDGET: \$535,580
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
\$40,000 of Claims GL		\$13,097.00	\$40,000.00	\$40,000.00
\$50,000 of Claims PL		\$50,294.00	\$40,000.00	\$40,000.00
\$85,000 of Claims AL		\$23,768.00	\$50,000.00	\$50,000.00
\$20,000 of Claims PR		\$29,303	\$20,000.00	\$20,000
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	100%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET: \$432,646
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		15	15	
				DONOVAN

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%		DONOVAN

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$163,953
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		28	40	40	11
Claims Reported		69	50	50	18
\$175,000 of Workers Compensation Claims		\$161,242.00	\$225,000.00	\$225,000	\$16,700.00

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	244,170
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		15.4%	15.0%	15%	15.6%

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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	3
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	1

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	258,565
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,155	8,000	8,000	1,917
Local Government Budgets Certified		49	49	49	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		all employees
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 262,453
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		687	660	660
Time Cards Processed		17,066	20,000	20,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	197,899
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		23,982	23,000	23,000	5,776

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	10,837
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
Number of Account Centers		9,172	9,000	9,000
Number of Accounting Adjustments		16	25	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		171,616	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	510,690
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct 4 county-wide elections		4	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	1	0

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET:	140,000
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Maintain approximately 125,000 voter registration files		124,844	128,000	128,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 Use services, for individuals and their families.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:		CSD 17.1701
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171,616
BOARD GOAL:	Extend our Resources	FUND:	10 MHDD	BUDGET: \$120,266
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity	304	265	265	101
Number of appeals requested from Scott County Consumers	0	2	2	0
Number of Exceptions Granted	1	5	5	0
Total MH/DD Administration budget	\$132,810	\$120,266	\$120,266	\$21,066
Administration cost as percentage of MH/DS Budget	1.4%	3.1%	3.1%	2.4%

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 Use Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	1 Case Reviewed	5 Cases Reviewed	5 Cases Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT: CSD 17.1701			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171,616			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$432,953		
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
# of applications requesting financial assistance		929	1000	1000	205
# of applications approved		416	550	450	72
# of approved clients pending Social Security approval		15	22	22	1
# of individuals approved for rental assistance (unduplicated)		264	210	210	48
# of burials/cremations approved		89	75	75	20
# of families and single individuals served		Families 328 Singles 543	Families 345 Singles 655	Families 345 Singles 655	Families 68 Singles 126
# of cases denied to being over income guidelines		73	80	80	41
# of cases denied/incomplete app and/or process		279	350	350	111

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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 \$650 per applicant approved.	\$609.75	\$650.00	\$650.00	\$527.00
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.	730	400	600	209
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).	\$449,317 or 91% of budget	\$432,953	\$432,953	\$88,017 or 20% of the budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	171,616	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$151,196
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1614	1460	1460	355
# of applications for county assistance		97	100	100	19
# of applications for county assistance approved		72	80	80	15
# of outreach activities		58	70	70	12
# of burials/cremations approved		23	20	20	4
Ages of Veterans seeking assistance:					
Age 18-25		27	35	35	13
Age 26-35		182	150	150	50
Age 36-45		180	150	150	43
Age 46-55		226	250	250	49
Age 56-65		310	320	320	55
Age 66 +		689	555	555	145
Gender of Veterans: Male : Female		1414:200	1280:180	1280:180	319:36

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 200 Veterans/families each quarter (1000 annually).	963	800	800	462
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)	823	1110	900	174
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.	\$850.86	\$620.00	\$620.00	\$299.67
To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits.	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.	72/97	3/4	3/4	15/18

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171,616		
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$97,100
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance use commitments filed		182	200	200	47
# of SA adult commitments		134	150	150	38
# of SA children commitments		34	50	40	5
# of substance abuse commitment filings denied		14	5	5	4
# of hearings on people with no insurance		23	15	15	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 \$500.00	\$409.70	\$500.00	\$500.00	\$261.67
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.	\$68,829 or 71% of the budget	\$97,100	\$97,100	\$11,252 or 12% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171,616		
BOARD GOAL:	Foster Healthy Communities	FUND:	10 MHDD	BUDGET:	\$4,923,768
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		341	410	410	84
# of adult MH commitments		243	325	325	57
# of juvenile MH commitments		78	75	75	15
# of mental health commitment filings denied		19	10	20	12
# of hearings on people with no insurance		19	20	20	4
# of protective payee cases		398	415	415	393
# of Crisis situations requiring funding/care coordination		55	120	120	6
# of funding requests/apps processed- ID/DD and MI		1185	1050	1050	323

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 \$510.00.	\$1,412.66	\$510.00	\$510.00	\$467.39
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$453,464	\$181,775	\$181,775	\$33,652
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 415 payee cases and fee amounts of \$43,825 each quarter to cover the costs of staff and supplies.	398 cases/ \$165,722 in fees total (\$41,431 per quarter)	415 cases/ \$43,825 in fees per quarter	415 cases/ \$43,825 in fees per quarter	393 cases/ \$41,175 in fees in first 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:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$512,049
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations managed-Fund 101,102 (net of golf)		\$3,812,983	\$3,533,918	\$3,533,918	\$3,533,918
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		18%	12%	12%	4%
REAP Funds Received		\$61,149	\$61,149	\$61,149	Rcvd 2nd Qtr
Total Acres Managed		2,496	2,496	2,496	2,496

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	75%	90%	90%	0%
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	2,797	2,600	2,600	3,042
Budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	92%	100%	100%	30%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG:	1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVE	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$443,743
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Camping Revenue		\$795,492	\$670,000	\$670,000	\$436,399
Total Facility Rental Revenue		\$73,068	\$75,000	\$75,000	\$22,874
Total Concession Revenue		\$158,277	\$168,300	\$168,300	\$76,112
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$214,060	\$208,000	\$208,000	\$83,062

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	43%	40%	40%	43%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	36%	36%	39%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	42,924	46,000	46,000	17,385
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	98.5%	95.0%	95.0%	98.5%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,680,089
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,667	\$64,471	\$64,471
Total building repair costs (not including salaries)		\$13,519	\$15,677	\$15,677
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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	100%	100%	100%	100%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.	64%	30%	100%	88%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100.0%	100.0%	100.0%	0.0%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$262,496
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		19	20	20	7
Number of reports written.		19	60	60	7
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.)	26	12	12	8
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.	0	3	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	3	3	0

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$360,330
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered		272	220	220	43
Number of school contact hours		12,991	22,657	22,657	2,032
Number of people served.		19,796	30,000	30,000	3,812
Operating revenues generated (net total intergovt revenue)		17,347	14,276	14,276	2,453
Classes/Programs/Trips Cancelled due to weather		6	3	3	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	8	4	4	1

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG: Conservation 1806,1808		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$275,211
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Total revenue generated		\$91,524	\$92,147	\$92,147
Total number of weddings per year at Olde St Ann's Church		51	60	60
Pioneer Village Day Camp Attendance		397	350	350
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	20,076	20,000	20,000	9,621
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$91,524 (+3.8%)	1%	1%	\$27,632 (30% of FY16 Rev)
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	30	35	35	35

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG: Conservation 1803,1804			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,147,901	
OUTPUTS		2015-16	2016-17	2016-17	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Total number of golfers/rounds of play		27,858	30,000	30,000	12,913
Total course revenues		\$1,009,980	\$1,106,900	\$1,106,900	\$522,652
Total appropriations administered		\$927,213	\$1,053,324	\$1,053,324	\$346,635
Number of Outings/Participants		39/2,769	42/3012	42/3012	24/1550
Number of days negatively impacted by weather		33	40	40	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	\$93,621	\$0	\$0	\$87,257
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$17.59	\$22.70	\$22.70	\$15.63
Increase profit margins on concessions	Increase profit levels on concessions to 65%	62%	65%	65%	60%

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:	\$ 124,520
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		87	85	85	90
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		3.83	6.5	6	1.32

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce output of CO2 by 200,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	1,300,687	200,000	N/A	N/A
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.	-1%	2%	0%	-8%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 1,931,792
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		73.5	190	160	40
Average # of PM inspections performed quarterly- per location		129	100	100	40
Total maintenance cost per square foot		\$1.80	\$2.50	\$ 2.50	\$0.62

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	98%	90%	93%	97%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	26%	30%	26%	27%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	96%	90%	92%	98%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 692,079
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		527,450	525,000	525,000	124,638
Number of square feet of soft surface floors maintained		205,816	20,000	200,000	24,385
Number of Client Service Worker hours supervised		3394	2000	3000	1120
Total Custodial Cost per Square Foot		\$2.03	4	3	\$0.70

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	5	6	6	1
Divert 85000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	123,607	85,000	85,000	13,675
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	42%	40%	40%	42%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 841,071
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2059	2200	1200	457
Number of PO's issued		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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	6.50%	8.00%	7.00%	7.45%
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.	20%	85%	N/A	N/A
Puchasing will recommend the purchase of remanufactured toner cartridges vs. OEM toner cartridges for all county supported printers.	Acutal costs savings between remanufactured vs OEM will be tracked. This will allow for ensuring budget dollars are utilized in the most efficient manner.	N/A	\$12,400.00	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:		171616	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$2,141,227
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Annual Report		1	1	1	0
Minutes of the BOH Meeting		10	10	10	2
BOH Contact and Officer Informational Report		1	1	1	0
Number of grant contracts awarded.		17	15	18	10
Number of subcontracts issued.		10	8	10	6
Number of subcontracts issued according to funder guidelines.		10	8	10	6
Number of subcontractors.		3	3	3	3
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	0
Total number of consumers reached with education.		11575	6855	7500	4247
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		6544	4457	4700	2030
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		6394	4011	4324	2006

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	2
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	175%	100%	0%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	98%	90%	92%	99%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT: Health/2015			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$64,484.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of exposures that required a rabies risk assessment.		199	175	200	73
Number of exposures that received a rabies risk assessment.		199	166	196	73
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		199	166	196	73
Number of health care providers notified of their patient's exposure and rabies recommendation.		38	45	45	25
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		38	45	45	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	95%	98%	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: 171616		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$136,261.00
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	19	22	22	9
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	19	21	21	9
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	9	13	13	5
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	9	13	13	5
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	4	4	2
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	4	4	4	2
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	6	3
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	6	3
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	8	2
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	8	2
Number of open lead properties.	12	20	20	15
Number of open lead properties that receive a reinspection.	27	40	40	11
Number of open lead properties that receive a reinspection every six months.	27	40	40	11
Number of lead presentations given.	6	5	7	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	120%	180%	140%	80%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT: Health/2017			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$72,304.00	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of communicable diseases reported.		1853	1750	1750	413
Number of reported communicable diseases requiring investigation.		335	340	340	78
Number of reported communicable diseases investigated according to IDPH timelines.		335	340	340	78
Number of reported communicable diseases required to be entered into IDSS.		335	340	340	78
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		335	333	333	78
Number of cases of perinatal Hepatitis B reported.		12	3	3	0
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		12	3	3	0
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		12	3	3	0
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		12	3	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	98%	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%	NA
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/2038	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$78,679
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		13	9	9	1
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.		13	9	8	0
Number of worksites where a wellness assessment is completed.		5	3	5	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	3	5	2
Number of communities where a community wellness assessment is completed.		4	1	1	0
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		4	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	89%	0%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	100%	100%	67%
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%	NA

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$1,437,440
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of inmates in the jail greater than 14 days.	1349	1164	1368	342
Number of inmates in the jail greater than 14 days with a current health appraisal.	1343	1140	1341	341
Number of inmate health contacts.	31310	31000	32939	8642
Number of inmate health contacts provided in the jail.	31005	30380	32280	8588
Number of medical requests received.	7661	7400	8000	2185
Number of medical requests responded to within 48 hours.	7654	7400	7993	2182

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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).	100%	98%	98%	100%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	98%	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: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$262,681
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUALS
Number of families who were informed of Medicaid benefits.	5761	5348	5200	1313
Number of families who received an inform completion.	2422	2020	2028	531
Number of children in agency home.	779	809	735	690
Number of children with a medical home as defined by the Iowa Department of Public Health.	663	807	625	519
Number of developmental screens completed for children under the age of 5.	7	7	4	0
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	4	4	3	0
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	4	4	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 completion process.	43%	38%	39%	40%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	90%	85%	75%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:		Health/2007	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$104,015
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	7	7	3rd Quarter Activity
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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	100%	100%	3rd Quarter Activity
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%	3rd 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:		171616
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$38,619
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of employees eligible to receive annual hearing tests.	185	175	185	126
Number of employees who receive their annual hearing test or sign a waiver.	185	175	185	126
Number of employees eligible for Hepatitis B vaccine.	27	8	15	4
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	27	7	14	4
Number of eligible new employees who received blood borne pathogen training.	20	25	25	3
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	20	23	23	3
Number of employees eligible to receive annual blood borne pathogen training.	244	243	243	75
Number of eligible employees who receive annual blood borne pathogen training.	244	243	243	75
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	15	10	15	4
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	15	10	15	4
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	15	9	14	4
Number of employees eligible to receive annual tuberculosis training.	244	243	243	75
Number of eligible employees who receive annual tuberculosis training.	244	243	243	75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	88%	93%	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%	92%	92%	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.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	90%	93%	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:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$384,688
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of inspections required.	1535	1471	1535	1535
Number of inspections completed.	1535	1471	1535	314
Number of inspections with critical violations noted.	536	559	537	109
Number of critical violation reinspections completed.	484	559	537	88
Number of critical violation reinspections completed within 10 days of the initial inspection.	484	503	483	88
Number of inspections with non-critical violations noted.	381	441	384	75
Number of non-critical violation reinspections completed.	343	441	384	55
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	343	375	326	55
Number of complaints received.	76	107	80	18
Number of complaints investigated according to Nuisance Procedure timelines.	76	107	80	18
Number of complaints investigated that are justified.	28	64	28	13
Number of temporary vendors who submit an application to operate.	438	260	320	101
Number of temporary vendors licensed to operate prior to the event.	438	257	317	101

28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	20%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	81%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	85%	85%	73%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	100%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,659
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	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.	60	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.	64	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.	38	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.	60	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.	64	166	60	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	107%	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.	127%	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.	107%	100%	100%	7%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$121,275
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUALS	
Number of technical assistance requests received from centers.	314	225	255	67	
Number of technical assistance requests received from child care homes.	59	44	48	16	
Number of technical assistance requests from centers responded to.	314	225	255	67	
Number of technical assistance requests from day care homes responded to.	59	44	48	16	
Number of technical assistance requests from centers that are resolved.	314	223	253	67	
Number of technical assistance requests from child care homes that are resolved.	59	42	46	16	
Number of child care providers who attend training.	137	135	180	57	
Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	128	132	176	57	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	99%	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.	100%	96%	96%	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.	93%	98%	98%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:		Health/2042
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$7,183
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH ACTUALS
Number of licensed hotels/motels.		42	36	42
Number of licensed hotels/motels requiring inspection.		18	17	24
Number of licensed hotels/motels inspected by June 30.		18	17	24
Number of inspected hotels/motels with violations.		4	5	5
Number of inspected hotels/motels with violations reinspected.		3	5	5
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		3	5	5
Number of complaints received.		32	16	16
Number of complaints investigated according to Nuisance Procedure timelines.		32	16	16
Number of complaints investigated that are justified.		21	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	100%	100%	100%	8%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	75%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT: Health/2024		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$205,321	
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of two year olds seen at the SCHD clinic.	54	40	52	58
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	43	36	42	42
Number of doses of vaccine shipped to SCHD.	4306	3500	3680	1478
Number of doses of vaccine wasted.	5	18	15	3
Number of school immunization records audited.	29936	29751	29751	2nd Quarter Activity
Number of school immunization records up-to-date.	29676	29511	29511	2nd Quarter Activity
Number of preschool and child care center immunization records audited.	5430	5042	5042	2nd Quarter Activity
Number of preschool and child care center immunization records up-to-date.	5396	4958	4958	2nd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	80%	90%	72%	72%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.12%	0.50%	0.40%	0.20%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.1%	99.2%	99.2%	NA
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%	98.0%	NA

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:		Health/2008	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$14,458
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of community-based injury prevention meetings and events.		14	18	12	3
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		14	18	12	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$177,023
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of practicing dentists in Scott County.		128	105	128	128
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		38	20	37	37
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		26	28	26	26
Number of children in agency home.		779	899	735	690
Number of children with a dental home as defined by the Iowa Department of Public Health.		448	522	390	343
Number of kindergarten students.		2190	2284	2284	3rd Quarter Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2173	2261	2261	3rd Quarter Activity
Number of ninth grade students.		2251	2211	2211	3rd Quarter Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		2012	2100	2100	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	30%	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.	20%	27%	20%	20%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	58%	58%	53%	50%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	99%	3rd Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	89%	95%	95%	3rd Quarter Activity

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:		Health/2001
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$323,057
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of deaths in Scott County.		1622	1660	1660
Number of deaths in Scott County deemed a Medical Examiner case.		281	200	250
Number of Medical Examiner cases with a cause and manner of death determined.		281	198	248

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	99%	99%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/2043	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$13,586
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of weeks in arboviral disease surveillance season.	18	18	18	13
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.	18	18	18	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$73,687
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH ACTUALS
Number of students identified with a deficit through a school-based screening.		54	45	45
Number of students identified with a deficit through a school-based screening who receive a referral.		54	45	45
Number of requests for direct services received.		139	110	110
Number of direct services provided based upon request.		139	110	110

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	2nd Quarter Activity
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:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$117,718
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of septic systems installed.		138	100	100	29
Number of septic systems installed which meet initial system recommendations.		138	98	98	29
Number of sand filter septic systems requiring inspection.		1330	1360	1330	1330
Number of sand filter septic systems inspected.		1330	1360	1330	76
Number of septic samples collected from sand filter septic systems.		280	290	290	3
Number of complaints received.		17	5	5	0
Number of complaints investigated.		17	5	5	0
Number of complaints investigated within working 5 days.		17	5	5	0
Number of complaints investigated that are justified.		12	3	3	0
Number of real estate transactions with septic systems.		1	2	2	0
Number of real estate transactions which comply with the Time of Transfer law.		1	2	2	0
Number of real estate inspection reports completed.		1	2	2	0
Number of completed real estate inspection reports with a determination.		1	2	2	0

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	98%	100%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	NA
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	100%	100%	NA
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:		Health/2047	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$61,588
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of complaints received.		84	150	85	20
Number of complaints justified.		49	81	39	15
Number of justified complaints resolved.		37	77	37	8
Number of justified complaints requiring legal enforcement.		3	4	3	2
Number of justified complaints requiring legal enforcement that were resolved.		2	4	3	1

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	76%	95%	95%	53%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	67%	100%	100%	50%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$207,214
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of drills/exercises held.		4	2	4	1
Number of after action reports completed.		4	2	4	1
Number of employees with a greater than .5 FTE status.		39	43	40	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		39	43	40	40
Number of newly hired employees with a greater than .5 FTE status.		4	1	3	0
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		4	1	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	200%	100%	200%	100%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/2048		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$82,577
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of tons of recyclable material collected.		603.55	598.05	603.55	144.05
Number of tons of recyclable material collected during the same time period in previous fiscal year.		584.16	598.05	603.55	152.48

PROGRAM DESCRIPTION:
 Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	3%	0%	0%	-6%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:		Health/2059
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$1,075
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH ACTUALS
Number of septic tank cleaners servicing Scott County.		9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9
				4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	4th Quarter Activity

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$5,206
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of individuals that collect and transport solid waste to the Scott County Landfill.		154	148	154	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		154	148	154	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	0%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT: Health/2028		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$499,999
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1391	1350	1350	365
Number of people who present for STD/HIV services.	1162	1180	1180	311
Number of people who receive STD/HIV services.	1103	1133	1133	294
Number of clients positive for STD/HIV.	1096	1077	1077	280
Number of clients positive for STD/HIV requiring an interview.	204	142	142	49
Number of clients positive for STD/HIV who are interviewed.	189	122	122	41
Number of partners (contacts) identified.	297	190	215	84
Reported cases of gonorrhea, chlamydia and syphilis treated.	1101	1068	1068	275
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1091	1036	1036	275
Number of gonorrhea tests completed at SCHED.	548	600	600	166
Number of results of gonorrhea tests from SHL that match SCHED results.	539	594	594	164
Number lab proficiency tests interpreted.	15	15	15	5
Number of lab proficiency tests interpreted correctly.	15	14	14	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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)	95%	96%	96%	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.	93%	86%	86%	84%
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%	97%	97%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	93%	93%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$47,489
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUALS	
Number of seasonal pools and spas requiring inspection.	52	52	52	52	
Number of seasonal pools and spas inspected by June 15.	50	52	52	4th Quarter Activity	
Number of year-round pools and spas requiring inspection.	82	82	82	82	
Number of year-round pools and spas inspected by June 30.	81	80	82	21	
Number of swimming pools/spas with violations.	130	122	122	21	
Number of inspected swimming pools/spas with violations reinspected.	138	122	122	21	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	131	122	122	21	
Number of complaints received.	4	2	2	0	
Number of complaints investigated according to Nuisance Procedure timelines.	4	2	2	0	
Number of complaints investigated that are justified.	2	2	2	0	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	96%	100%	100%	4th Quarter Activity
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	99%	98%	100%	26%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	101%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:		Health/2052
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		717616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$18,071
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of tanning facilities requiring inspection.		46	46	46
Number of tanning facilities inspected by April 15.		45	46	46
Number of tanning facilities with violations.		10	19	19
Number of inspected tanning facilities with violations reinspected.		10	19	19
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		8	19	19
Number of complaints received.		0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	1	1
Number of complaints investigated that are justified.		0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	98%	100%	100%	3rd/4th Quarter Activity
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	80%	100%	100%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:		Health/2054
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$8,285
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH ACTUALS
Number of tattoo facilities requiring inspection.		19	23	21
Number of tattoo facilities inspected by April 15.		17	23	21
Number of tattoo facilities with violations.		3	2	3
Number of inspected tattoo facilities with violations reinspected.		3	2	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		3	2	3
Number of complaints received.		1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		1	1	1
Number of complaints investigated that are justified.		0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	89%	100%	100%	5%
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%	0%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	0%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:		Health/2037	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$87,802
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	0
Number of community-based tobacco meetings.		17	17	17	3
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	17	17	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	0%
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:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$3,562
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	4th Quarter 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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 Quarter Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/2057		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,818
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of vending companies requiring inspection.		7	8	7	7
Number of vending companies inspected by June 30.		7	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:		171616	
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$62,485	
OUTPUTS		2015-16	2016-17	2016-17	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUALS	
Number of wells permitted.		20	29	22	6
Number of wells permitted that meet SCC Chapter 24.		20	29	22	6
Number of wells plugged.		15	17	24	17
Number of wells plugged that meet SCC Chapter 24.		15	17	24	17
Number of wells rehabilitated.		12	12	12	1
Number of wells rehabilitated that meet SCC Chapter 24.		12	12	12	1
Number of wells tested.		96	122	85	19
Number of wells test unsafe for bacteria or nitrate.		22	30	26	7
Number of wells test unsafe for bacteria or nitrate that are corrected.		7	9	8	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	32%	30%	31%	0%

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		51%	53%	54%	54%
# meeting related to Labor/Management		49	45	40	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	18	20	15	4

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of retirements		11	10	10	3
# of employees eligible for retirement		50	40	40	49
# of jobs posted		70	65	65	18
# of applications received		3175	4000	3500	443

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	4.70%	5.00%	5.00%	1.30%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of supervisors w/reduced merit increases or bonuses		0	0	1	0
# of organizational change studies conducted		5	5	6	0

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	35%	33%	33%	26%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	4	5	6	1

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost of health benefit PEPM		\$1,042	\$1,200	\$1,200	\$1,298
money saved by the EOB policy		0	\$50	\$50	0
% of family health insurance to total		63%	62%	62%	64%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	60%	59%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	42%	30%	40%	41%

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Administrative Policies		72	71	72	72
# policies reviewed		10	5	7	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	10	5	7	0

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		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of employees in Leadership program		100	100	100
# of training opportunities provided by HR		21	30	30
# of Leadership Book Clubs		1	1	1
# of 360 degree evaluation participants		0	10	24
# of all employee training opportunities provided		10	5	10
# of hours of Leadership Recertification Training provided		29	25	25
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	39%	50%	35%	31%
New training topics offered to County employee population.	Measures total number of new training topics.	8	7		1

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented.		3	2	2	1
Departmental Budget dollars expended (direct costs)		\$78,773	\$77,252	\$77,252	\$11,034.62
LAE dollars reimbursement (indirect cost)		\$218,311	N/A	N/A	N/A

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		15	15	15	15
Departmental budget		2,017,695	2,594,879	2,238,059	
Electronic equipment capital budget		994,510	501,100	350,500	
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported	(County / Other)	530 / 380	575 / 500	575	533 / 390

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	\$300,000.00
	OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of custom systems supported	(DEV / GIS)	33 / 30	31/27	?? / 32	?? / 31
# of custom system DB's supported	(DEV / GIS)	21 / 83	20/59	?? / 85	?? / 83
# of COTS supported	(DEV / GIS / INF)	13 / 19 / 66	12/21/1965	?? / 20 / 66	?? / 19 / 66
# of COTS DB's supported	(DEV / GIS / INF)	12 / 0 / 6	10/0/5	?? / 20 / 66	??' / 19 / 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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	90%	90%	100%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	90%	90%	100%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$175,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills		11	11	12	12
\$ of quarterly phone bills		20,386	2,000	10,458	9964.94
# of cellular phone and data lines supported		250	250	251	251
# of quarterly cell phone bills		5	5	7	7
\$ of quarterly cell phone bills		19,295	17,500	6,435	7,900
# of VoIP phones supported		1027	1000	1027	1027
# of voicemail boxes supported		544	525	544	544
% of VoIP system uptime		100%	100%	100%	100%
# of e-mail accounts supported	(County / Other)	512	650/0	650	615
GB's of e-mail data stored		761	250	2000	802
% of e-mail system uptime		99%	99%	99%	99%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	92%	90%	90%	90%
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:	\$175,000.00
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
# internal ArcGIS Desktop users.	51	55	55	51	
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	338, 640, 493	300,850,350	400, 700, 550	364, 679, 537	
# SDE feature classes managed	65	55	65	65	
# Non-SDE feature classes managed	941	750	1000	1045	
# ArcServer and ArcReader applications managed	21	20	22	22	
# Custodial Data Agreements	0	2	2	0	
# of SDE feature classes with metadata	10	20	17	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	25%	25%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	15%	25%	25%	10%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1006	825	1065	1110

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:	\$300,000.00
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
# of network devices supported	109	90	91	91	
# of network connections supported	3144	2800	3336	3336	
% of overall network up-time	99.0%	99.0%	99.0%	100.0%	
% of Internet up-time	99%	99%	99%	99%	
GB's of Internet traffic	31000	20000	40000	13000	
# of filtered Internet users	688	600	700	690	
# of restricted Internet users	109	100	125	111	

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	\$300,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of PC's		417	415	430	430
# of Printers		159	150	150	150
# of Laptops		175	150	178	178
# of Thin Clients		14	50	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.5	1.45	1.50		

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$300,000.00
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
GB's of user data stored	1502GB	1400GB	2000	1550	
GB's of departmental data stored	903GB	800GB	1500	965	
GB's of county data stored	115GB	125B	250	150	
% of server uptime	98%	98%	98%	98%	
# of physical servers	16	16	16	16	
# of virtual servers	211	150	250	214	

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	>=95%	98	98%

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:	\$25,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	1 / 8 / 2
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	1 / 8 / 2
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.24 / 2	2 / 2 / 2	2 / 0 / 2	1 / <1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%		
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 5 Days	< = 5 Days		

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$175,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	37	34	39	39
# of SQL DB transaction logs backed up	(DEV)	37	34	39	39
# enterprise data layers archived	(GIS)	1006	815	1110	1110
# of backup jobs	(INF)	463	710	10880	2720
GB's of data backed up	(INF)	1.2TB	1TB	138195.28	34546.82
# of restore jobs	(INF)	2	10	10	7

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	\$200,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 130	11 / 0 / 130	11 / 0 / 2180	1 / 0 / 545
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	15 / 0 / 30	15 / 0 / 0	15 / 0 / 30
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	60 / 200 / 0	275 / 0 / 0	68 / 26 / 0
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	2 day / 3.4 days / 0	.5 days / 0 / 0	.5 / 1.5 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 40 / 2500	30 / 0 / 2600	7 / 1 / 545
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr / 16 hr / 24hr	1.5hr / 4 hr / 24hr	1.5 hr / 0 / 24 hr	2.4 hr / 5 days / 24 hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	95 / 91 / 90%	90% / 90% / 90%	90% / 90% / 90%	90% / 92% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	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: \$150,000.00	
OUTPUTS		2015-16	2016-17	2016-17	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
avg # daily visits		27,408	15,000	30,000	30,415
avg # daily unique visitors		14,622	8,000	15,000	15,877
avg # daily page views		90,892	65,000	95,000	99,449
eGov avg response time		0.88 days	< = 1 Days	0.7 days	0.44 days
eGov items (Webmaster)		68	50		12
# dept/agencies supported		29	25	31	31

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.88 days	.6 days	0.6 days	0.44 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	96%	65%	65%	90%

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:	Detainmentment of Youth		DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service		RESIDENTS SERVED: 171616		
BOARD GOAL:	Core Service with Pride		FUND: 01 General	BUDGET: \$657,462	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of persons admitted		254	175	220	54
Average daily detention population		11.5	10	11	9.5
# of days of adult-waiver juveniles		536	900	600	164
# of total days client care		4211	3700	3700	877

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	\$205	\$240	240	270

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:		JDC 22.2201
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$525,969
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		50	60	40
# of critical incidents requiring staff physical intervention		13	10	8
				3 MONTH ACTUAL
				0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	74%	83%	100%	100%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$37,948
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		18719	19000	22000
Grocery cost		36350	35000	38000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	\$4.19	\$4.32	\$4.50	\$4.50

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$55,596
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of intakes processed		254	175	220
# of discharges processed		253	175	210

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 10% or less error rate in case-file documentation	11%	8%	9%	9%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED: 171161		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$37,948
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of residents testing for G.E.D.		6	6	5
# of residents successfully earn G.E.D.		6	5	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	83% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	83%	n/a	n/a

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT JDC 22B			
Semi-core service		RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$31,303	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# residents referred for IHD program		52	50	60	21
# of residents who complete IHD program successfully		44	45	50	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	85%	90%	85%	71%

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:	171616		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$31,273.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 363,590	\$ 312,732	\$ 312,732	\$ 105,387
Revenues received		\$ 333,848	\$ 268,520	\$ 268,520	\$ 72,373

PROGRAM DESCRIPTION:

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	95%	95%	26%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$209,530.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		877	800	800	342
Total number of new house permits issued		53	75	75	23
Total number of inspections completed		4,264	4,000	990	990

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	877	800	800	342
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	53	75	75	23
Complete inspection requests within two days of request	All inspections are completed within two days of request	4264	4000	4000	990

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: \$46,910.00
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Review of Zoning applications		21	10	10
Review of Subdivision applications		12	10	10
Review Plats of Survey		51	40	40
Review Board of Adjustment applications		4	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	33	20	20	2
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	12	12	12	2
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: \$1,560.00
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of Floodplain permits issued		14	15	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	14	15	15	2

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: \$1,560.00
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of new addresses issued		48	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	48	50	50	12

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$15,000.00
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of Tax Deed taken		26	20	20
Number of Tax Deeds disposed of		24	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	26	20	20	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	24	20	20	0

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	\$10,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,351,647	\$ 1,750,000	\$ 1,500,000	\$ 435,135
Number of units assisted with Housing Council funding		375	400	400	115

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	\$ 1,351,847	\$ 1,750,000	\$ 1,500,000	\$ 435,135
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	375	400	400	115
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,095,900	\$ 3,480,000	\$ 1,305,435	\$ 1,305,435

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:	\$500.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		18	18	18	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	1
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	5	12	12	0

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	\$5,000.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	12	12	2
Provide technical assistance on watershed projects		145	150	150	35

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 385 attendess	12 with 450 attendess	12 with 450 attendees	3 with 55 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	145	150	150	36

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:	171616		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$158,242
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$782,152	\$750,000	\$780,000	\$195,800

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	8	4	4	1
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: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$517,547		
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of real estate documents recorded		35,161	30500	30500	7,528
Number of electronic recordings submitted		8,949	8950	9000	2,526
Number of transfer tax transactions processed		4,024	3800	3800	1,097
Conservation license & recreation regist		12,109	5100	5100	1,843

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	100%	100%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	26%	25%	33%	34%
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: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$136,164		
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of certified copies requested		13,313	14500	13000	2,893
Number of Marriage applications processed		1081	1200	1200	346
Number of passports processed		1124	1300	1100	274
Number of passport photos processed		980	1500	1000	262

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 applicatons 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 marrige certificate if required plus the photo for passport.	100%	100%	100%	100%

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:	\$244,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		300	300	300	150
Permits		995	1200	1200	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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: \$472,000
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Project Preparation		6	7	7
Project Inspection		6	7	7
Projects Let		6	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	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:	\$1,470,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		3	3	3	1
Federal and State Dollars		\$280,000	\$280,000	\$280,000	\$280,000
Pavement Resurfacing		2	1	1	1
Culvert Replacement		4	6	6	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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: \$1,125,000
	OUTPUTS	2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
		3 MONTH		ACTUAL
Blading - Miles		391	391	391
Rock Program - Miles		120	120	120
				50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Tons of salt used	1700	1200	1200	0
Number of snowfalls less than 2"	15	12	12	0
Number of snowfalls between 2" and 6"	6	8	8	0
Number of snowfalls over 6"	3	3	5	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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 271 / 27K		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$380,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost for Buildings and Grounds		\$1,768,338	\$40,000	\$65,000	\$51,992
Cost per unit for service		\$268	\$300	\$300	\$152
Average time of Service		120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$393	\$400	\$400	\$345

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.

		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	100%	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:	\$247,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7101	7101	7101	7101
Miles of markings		183	183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		85.00%	100.00%	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	\$1,196,500
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	\$115,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of potential Macadam projects		25	25	25	0
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	12	12	0
Cost per mile of Stabilized Projects		\$33,000	\$50,000	\$50,000	\$0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 517,409
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.98%	3.00	3.0	2.96%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 3,277,569
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		1472	2500	3000	1003

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1000 hours of traffic safety enforcement/seat belt enforcement.	691	1000	1000	403.5
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	311	250	250	61
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.89	7.0	7.0	5.40

ACTIVITY/SERVICE:	Jail	DEPARTMENT: Sheriff 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$	8,971,529
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Inmate instances of programming attendance		29,812	30,000	28,000
The number of inmate and staff meals prepared		331,306	325,000	330,000
Jail occupancy		307	285	300
Number of inmate/prisoner transports		2056	1300	1850
				3 MONTH ACTUAL
				6,947
				82,650
				303
				465

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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:		171616
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$ 402,723
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of attempts of service made.		18,112	21,000	18,500
Number of papers received.		11,441	12,500	11,500
Cost per civil paper received.		\$31.89	\$28.00	\$30.00
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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	2.5	2	3	2
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	97.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT: Sheriff 28.2805			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			171616
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 1,031,779
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		63%	60%	60%	63%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	269	300	415	383
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	146	120	130	44
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	103	100	100	28
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: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	938,095
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of prisoners handled by bailiffs		9911	9000	10750
Number of warrants served by bailiffs		1170	700	1350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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: 171616		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	380,016
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Maintain administrative costs to serve paper of < \$30		\$32.21	\$27.00	\$30.00
Number of civil papers received for service		11,441	12,500	11,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	2	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:	171616	
BOARD GOAL:	All	FUND:	01 General	BUDGET: 194,466.00
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies	39	40	40	3
Number of agenda discussion items	74	75	75	10
Number of agenda items for Board goals	56	60	60	16
Number of special non-biweekly meetings	41	50	50	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	98%	98%	93%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	129,644
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		34/36	36/36	36/36	7/36
Attendance of members at State meetings		80%	95%	95%	100%
Attendance of members at boards and commissions mtgs		87%	95%	95%	100%
Attendance of members at city council meetings		16/16	16/16	16/16	na
Number of proclamation or letters of support actions		15	10	10	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	97%	95%	95%	85%

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:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	498,059
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		188,783	195,000	195,000	166,298
Issue tax sale certificates		1,037	1,700	1,200	0
Process elderly tax credit applications		670	1,500	700	68

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	88.24%	95.00%	85.00%	NA

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer 30.30043		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	548,408
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		150,450	165,000	160,000	41,727
Number of title and security interest trans. processed		80,842	69,000	69,000	19,694
Number of junking & misc. transactions processed		20,175	10,000	12,000	4,594

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	88.24%	95.00%	85.00%	NA
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,653,925	\$1,555,000	\$1,660,000	\$419,051

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer 30.3003	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: 408,534
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Total dollar amount of property taxes collected		13,749,642	12,500,000	13,000,000
Total dollar amount of motor vehicle plate fees collected		8,108,435	6,800,000	6,800,000
Total dollar amt of MV title & security interest fees collected		5,466,221	2,750,000	3,000,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.79%	85.00%	85%	86.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.81%	4.50%	4.50%	4.85%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28.40%	27.00%	27%	27.44%

	DT	CGS
Property Taxes	124,357,483	6,337,173
MV Fees	5,411,616	2,046,630
MV Fixed Fees	4,519,965	1,232,621

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer 30.3004		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	420,701
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of receipts issued		9,774	8,000	8,500	2,190
Number of warrants/checks paid		10,926	11,000	11,000	2,500
Dollar amount available for investment annually		441,687,372	450,000,000	450,000,000	213,741,909

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	75%	100%	75%	75%

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:	\$27,074
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		18	14	14	3
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		5	6	6	2
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	3

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	\$9.7Million of transportation improvement programmed	\$9.7Million 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:	\$2,320
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		6	6	6	1
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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$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:	\$13,151
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		1	2	2	0
Small Business Loans in region		3	4	4	1

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	23%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:		Bi-State	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	5
Administrator/Elected/Department Head meetings		39	25	25	8

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	25%

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		2	2	2	1

PROGRAM DESCRIPTION:
 Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	25%

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:	1338	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$227,114
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED
				3 MONTH ACTUAL
Unduplicated # of clients served		1,443	1,338	1,338
# of clients at low or extremely low income (federal stds/enrolled clients)		941	1,070	1,070
Total # of client contacts (directly with and on behalf of clients)		19,868	11,506	11,506
# of clients contacted (mental health issues/resources requested)		425	500	500

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file*

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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 Rimbursment/Property Tax Assistanace, VA Benefits...etc.	Total enrolled will increase 5% from previous year.	986	630	630	305
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	1030	1070/1338 or 80%	80%	543/ 96%
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.	80%	80	80	80% FY '17 Survey takes place the end of the 2nd quarter.

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		122
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Unduplicated Participants		96	122	122
Participant Hours		45,104	84,782	84,782
Admissions		37	53	53
				3 MONTH ACTUAL
				63
				10,752
				6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	97%	97%	97%	97%
Increased enrollment will delay premature nursing home placement and/or result in additional caregiver respite	Individuals enrolled in program will increase 5% from previous year.	95	5% increase or 122 individuals enrolled	122	60
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	97%	95%	95%	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:	440,932	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		931	900	900	228

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	94%	94%	99%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	58%	50%	50%	52%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET:	254,899	
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	472	500	500	157
Number of Clients admitted to the Jail Based Treatment Program.	135	120	120	25
Number of Scott County Jail inmates referred to Country Oaks.	55	50	50	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	9	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.	148	150	150	129
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	93%	90%	90%	84%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	59%	55%	55%	57%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	94%	87%	87%	90%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities		FUND: Choose One	BUDGET:	40,000	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1865	1750	1750	442

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	93%	88%	88%	90%

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:	8800		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		3515	6000	5756	1439
Visits of clients below 101 - 138% Federal Poverty Level		375	1300	1284	321
Visits of clients above 138% Federal Poverty Level		519	1,500	1,528	382
# of prescriptions filled for those living in Scott County and using the sliding fee scale		4,343	6300	4560	1,140
Scott County Resident Affordable Care Act Assisted		809	1,000	3,584	896
Scott County Resident Affordable Care Act Enrolled - Marketplace		44	50	184	46
Scott County Resident Affordable Care Act Enrolled - Medicaid Eligible		106	200	544	136

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City population regardless of ability to pay. CHC will provide assistance to individuals when enrolling in a health insurance program and will also offer a sliding fee scale to assist in making medical care more affordable.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	The amount of sliding fee discounts provided to Scott County Residents duringfor medical services provided during the timeframe of 07/01/2015 to 6/30/2016 was \$ 196,682 The totals of pharmaceutical assistance provided to Scott Count Residents during the same timeframe is \$106,349	\$302,067	\$449,736	The amount of sliding fee discounts provided to Scott County residents during the timeframe was \$93,401.18. The cost of pharmaceutical assistance provided during the timeframe was \$19,032.78.
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	95% of the citizens seen at CHC will have some form of insurance coverage	During the time period 07/01/2015 to 06/30/2016 95% of scott County residents had some form of insurance.	95%	92%	92%



ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		7500
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$20,000
OUTPUTS	2015-16	2016-17	2016-17	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	713	670	700	187
Number of 911 calls answered.	718	680	700	187
Average response time.	11.1	12 Minutes	11	10.8

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	713/718-99%	98%	99%	100%
Respond within 15 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86% of calls	Responded within 15 minutes to 88% of calls.	Respond within 15 minutes to 90% of calls.	Responded within 15 minutes to 86% 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 county-wide		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$88,136.00	
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		30%	50%	50%	25%
Update Radiological Emergency Response Plans		100%	100%	100%	80%
Update QCSACP (Mississippi Response) annually		100%	100%	100%	0%
Achieve county-wide mitigation plan		prep done and under contract	actively work 5 year update with Bi-State and P&D	50%	10%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 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	30%	50%	50%	25%
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%	80%
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%	0%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	Contracts approved, prelim schedule in place and initial planning meeting is set	Actively Complete 5 year update and meet grant requirements	50%	10%

ACTIVITY/SERVICE:	Training	DEPARTMENT:		EMA 68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		80 EMA	Responders
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$73,447.00
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	25%
Coordinate annual RERP training		100%	100%	100%	50%
Coordinate or provide other training as requested		supported 100% of requests	support 100% of requests	100	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	complete 75% of fifth year required training	100%	50%
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%	50%
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	supported 100% of requests	100%	100%	25%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT: EMA 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$102,825.00
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	25%
Information dissemination		100%	100%	100%	25%
Support to responders		met all requests	meet all requests	100%	25%
Required quarterly reports. State and county		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		disseminated information using meetings and e-mail listings	disseminate information to all jurisdictions	100%	25%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.		met all deployment requests for events and trainings	provide support when requested	100%	25%

ACTIVITY/SERVICE: Exercises		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 80 EMA		County-wide	
BOARD GOAL: Core Service with Pride		FUND:		BUDGET: \$29,379.00	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	50%
5 year HSEMD exercise program completion		100%	100%	100%	25%

PROGRAM DESCRIPTION:

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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%	50%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	15%

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: \$10/MO ADMIN
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
Number of bite reports handled		484	585	600
Number of animals received rabies vaccinations at the clinics		200	350	200
				32

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	154
		ACTUAL	BUDGETED	PROJECTED	3 MONTH
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	94.00%	95.00%	95.00%	89.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 clinics	5 clinics	5 Clinics	1 clinic
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 85% of pet owners for non compliance of rabies vaccination.	82.00%	85.00%	85.00%	85.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: umane Society 20U			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 67			
		FUND: 01 General	BUDGET:	\$8.00 dog/\$6.50 cat/day \$10/mo admin	
BOARD GOAL:	Foster Healthy Communities				
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
Number of bite cats and dogs quarantined at the HSSC		116	140	140	41
Number of bat exposures		15	20	20	10
Number of Dog vs Dog bites		52	80	80	18
Number of cats & dogs with current rabies vacc when bite occurred		256	280	280	73

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		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost per animal shelter day		\$10.58	\$10.00	\$10.50	\$10.23
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		32.00%	22.00%	25.00%	30.00%
Total number of animals returned to owner		26.00%	23.00%	23.00%	21.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	20.00%	20.00%	20.00%	16.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	24.00%	22.00%	22.00%	16.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	92.00%	90.00%	90.00%	63.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	24	65	30	7

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: \$40/trip
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Total number of animals brought in from rural Scott County		119	200	
Number of calls animal control handle in rural Scott County		113	250	
Total number of stray animals brought in from rural SC		119	195	
				3 MONTH ACTUAL
				51
				34
				51

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	51.00%	57.00%	57.00%	67.00%
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	53.00%	60.00%	60.00%	67.00%

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: \$504,142	
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of physical items checked out		178,434	192,909	175,000-180,000	43,461

PROGRAM DESCRIPTION:
Circulation – Access to materials

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Maintain physical circulation with no more than a 1.5% drop.	178,434 or .06%	192,909	175,000 - 180,000	43,461

Note: SCLS moved from a 20 library consortium to a 10 library consortium in July 2016, we are still realizing the impact of this transition and are unclear on how this will affect 2016-17 numbers.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET: \$85,250
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of downloads-digital materials		44,642	9,120	48,213
# of streamed items-digital materials		3,363	633	3,632
# of items accessed, not downloads or streaming-digital materials		112,444	3,542	121,440
				3 MONTH ACTUAL
				8,797
				1,557
				31,072

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 8%	160,449 or -6.1%	13,294 or 15%	173,285 or 8%	41,426

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 all 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:	Improve Communication	FUND: 01 General	BUDGET: \$125,000	
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of customer service contacts		31,408	26,428	31,722

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	31,408 or -.4%	26,428 or 3%	31,722 or 1%	6,724

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$12,500
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
# of Library computer uses		9,899	19,190	9,998
# of Library wireless uses		11,313	5,365	11,426

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	21,212 or 2.3%	24,555 or 1%	21,424 or 1%	9,552

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$173,571
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Library cardholders		13,855	NA	13,994	14,195

PROGRAM DESCRIPTION:

Cardholders with the Scott County Library System.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library cardholders	Increase number of cardholders by 1%	13,855	NA	13,994	14,195

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$174,160
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New services added		6	NA	8	7
Library and outreach programs provided		739	NA	745	231
Newsletter reach		537	NA	529	738

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New services, library and outreach programs, newsletter contacts	Improve community presence by 1%	1,269	NA	1,282 or 1%	975

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$82,520
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Summer Reading Finishers		1,004	1,500	950	962
Summer Reading Registrations		2082	2500	1,900	1815
% Finished		48%	60%	50%	53%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a 50% finish rate	48%	60%	50%	53%

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:
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
Requests for ambulance service		31,987	32,829	33,052
Total number of transports		24,062	24,243	24,128
Community CPR classes provided		231	150	152
Child passenger safety seat inspections performed		2	30	8

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.68%	90.00%	89.50%	88.90%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.080%	92.000%	92.000%	92.200%
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%	90%	90%	64%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-19.81%, VF/VT arrests 36.11%	all arrests-16%, VF/VT arrests-45%	all arrests-23%, VF/VT 67%	all arrests-23%, VF/VT 67%

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 3,844,415.00	\$ 4,179,000.00	\$ 4,179,000.00	\$ 1,045,870.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 327,075.00	\$ 331,500.00	\$ 331,500.00	\$ 89,125.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,476.00	\$ 1,405.00	\$ 1,405.00	\$ 378.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,875.00	\$ 3,017.00	\$ 3,017.00	\$ 825.00

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		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
New Prospects		40	60	60	7
Businesses Attracted		1	3	3	-
Number of Jobs		1,318	200	200	-
Capital Investment		\$203M	\$50m	\$50M	-
Company Visits		129	75	75	24
Industry Trade Shows/Conferences		9	10	10	2
Site Selector Meetings		187	100	100	52
Marketing -Website Visits		17,209 Uniq visits	20,000	20,000	4,115

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		40	60	60	7
Businesses Attracted		1	3	3	-
Number of Jobs		1,318	200	200	-
Capital Investment		\$203M	\$50M	\$50M	-
Company Visits	Exceeded goal of 50 meetings by end of 2nd quarter	129	75	75	24
Industry Trade Shows/Conferences / Prospect Forums	Met goal of 6 trade shows / conference / prospect forums	9	10	10	2
Site Selector Visits	Exceeded 2015 -2016 projections	187	100	100	52
Marketing-Website Visits	Exceeded previous year and trending toward this years goal.	17,209 Unique Visits	20,000	20,000	4,115 Unique Visits

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		QC First	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,000
OUTPUTS		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Propects		23	45	45	4
Business Retained and Expanded		2	10	10	–
Number of Jobs		91	760	760	–
Capital Investment		\$2.5M	100	\$100M	–
Number of BRE/Company Visits		135	150	150	25
Number of Businesses Assisted		453	250	250	73
Number of Assists Made		N/A	N/A	N/A	N/A

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		23	45	45	4
Businesses Retained & Expanded		2	10	10	–
Number of Jobs		91	760	760	–
Capital Investment		\$2.5M	\$100M	\$100M	–
Number of BRE/Company Visits		135	150	150	25
Number of Business Assisted		453	250	250	73
Number of Assists Made		N/A	N/A	N/A	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		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Market & manage EICC & other industrial properties		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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EICC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	Sold 25 acres for \$1542.44 creating over 50 jobs. Expanded EICC by buying 80 acres and optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EICC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EICC is one of the finalists. City has agreed to rebuild EICC entrance to accommodate more	Complete Heinz/Kraft sale. Close 2 pending sales agreements. Make 20 sales calls. Plan 5 site visits. Purchase additional land to sell. Pursue Shriner annexation.	Complete Heinz/Kraft sale. Close 2 pending sales agreements; make 20 sales calls; plan 5 site visits; purchase additional land to sell; and pursue Shriner annexation.	Completed 6 sales; technical studies in process for certification; closed 2 sales totaling 25.46 acres for \$1,067,720; purchased 40 acres north of Enterprise Way and have 3 prospects which want to purchase land and are preparing plans.

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		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Audit and revise new employee training program		100%	ongoing eval	100%
Audit and revise Certified Training Officer (CTO) Program		100%	ongoing eval	100%
Increase number of cross-trained personnel		100%	Working on 3	60%
Achieve Professional Accreditation		10%	50%	50%
				3 MONTH ACTUAL
				25%
				25%
				5%
				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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	100%	ongoing eval	100%	25%
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	100%	ongoing eval	100%	25%
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.	All staff are trained in two of the three disciplines	work on 3 discipline certification	60%	5%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	10%	50%	50%	10%

ACTIVITY/SERVICE: Communication		DEPARTMENT: SECC 68C		
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 89 SECC		County-wide
BOARD GOAL: Extend our Resources	FUND:		BUDGET:	\$2,017,034.00
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED
				3 MONTH ACTUAL
Improve internal communications		90%	Cont. Review	100%
Improve external communications with partner agencies		75%	90%	100%
Improve customer service		80%	90%	100%
Reinvent SECC's website		60%	85%	85%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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.	90%	Continual review	100%	10%
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	75%	90%	100%	50%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	80%	90%	100%	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.	60%	85%	85%	50%

ACTIVITY/SERVICE: Management and Planning		DEPARTMENT: SECC 68C		
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 89 SECC		County-wide
BOARD GOAL: Extend our Resources		FUND:	BUDGET:	\$431,031.00
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED
				3 MONTH ACTUAL
Revise Management Job Descriptions		100%	ongoing eval	100%
Revise hiring process		100%	ongoing eval	100%
Develop a succession plan		60%	90%	100%
Improve interagency coordination		100%	ongoing eval	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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.	100%	ongoing eval	100%	50%
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	ongoing eval	100%	25%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	to be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	60%	90%	100%	60%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	100%	ongoing eval	100%	70%

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		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Create an Education Team		100%	ongoing eval	100%	75%
Develop Public Outreach Program		95%	ongoing eval	100%	95%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	3 MONTH
		ACTUAL	BUDGETED	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.	100%	ongoing eval	100%	75%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	95%	ongoing eval	100%	95%

ACTIVITY/SERVICE: Infrastructure/Physical Resources		DEPARTMENT: SECC 68C			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 89 SECC	County-wide		
BOARD GOAL: Extend our Resources	FUND:	BUDGET: \$268,000.00			
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
Evaluate Interior/Exterior of Building		100%	ongoing eval	100%	75%
Evaluate Building Access and Security		100%	ongoing eval	NA	NA
Update CAD System		80%	NA	100%	80%
Review and Update Radio System		40%	75%	75%	40%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	3 MONTH 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.	100%	ongoing eval	100%	75%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	ongoing eval	NA	NA
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	80%	NA	100%	80%
Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	40%	75%	75%	40%



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December 2, 2016

TO: Mahesh Sharma, County Administrator

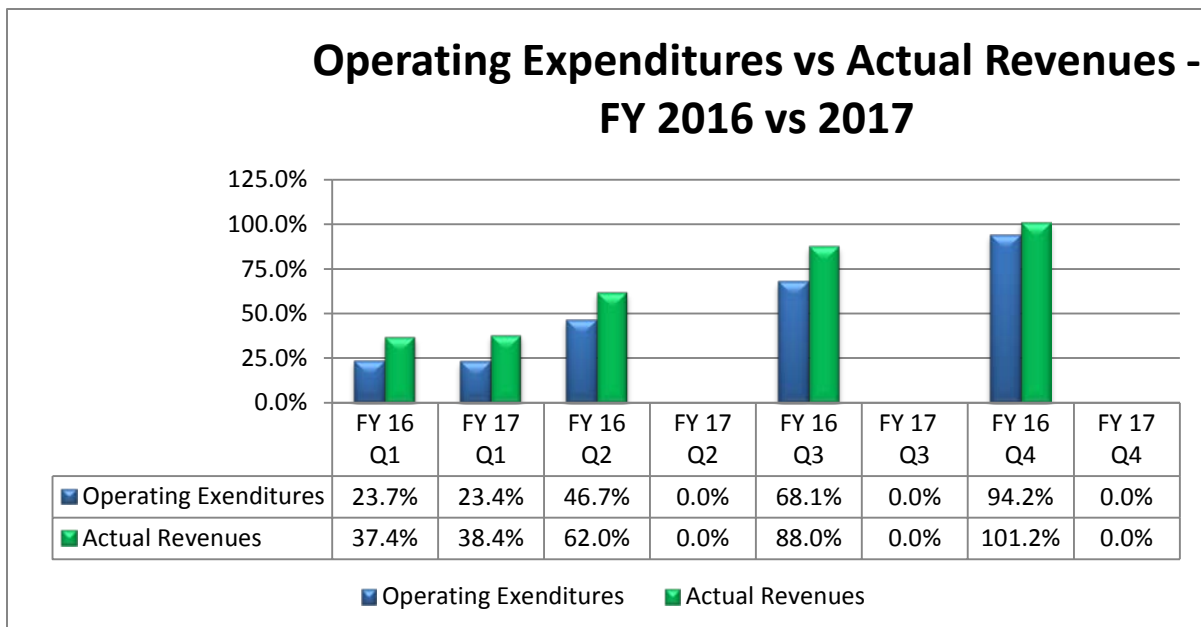
FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY17 Actual Revenues and Expenditures for the period ended September 30, 2016

Please find attached the Summary of Scott County FY17 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter ended September 30, 2016 on an accrual accounting basis.

Actual expenditures were 23.4% (23.7% in FY16) 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 22.6% (22.4% in FY16) expended. There were no budget amendments adopted during FY17, YTD.

Total actual revenues overall for the period are 38.4% (37.4% for FY16) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.



The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 479.98 FTE's. This number represents a 0.0 FTE increase from the authorized FTE from the beginning of the year. There were no first quarter changes.

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 1st quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney - The 61.9% revenue amount reflects the amount of insurance settlements and delinquent fine collection program received for the year. The County received \$173,255 of insurance settlement money, which was unbudgeted for the fiscal year. Delinquent fine revenue is at 21% of the yearly budget as of the first quarter. The 2015 legislative changes have affected the delinquent fine forfeiture program and is trending flat growth. Risk Management was 41% expended for the year compared to prosecution / legal which was 23% expended. Risk Management purchases insurance for the entire year in July and claims management were below expectations.

Auditor – Departmental revenue is at 68.9% for the first quarter. The office receives intergovernmental reimbursements for election expenses, which was not budgeted for the fiscal year due to being related to a special elections in FY 16. Departmental expenses are at 23% for the quarter. Most of the departmental election expenses will occur in the second quarter.

Capital Improvements - The 28.3% expenditure level reflects the amount of capital projects expended during the period – including expenditures funded for Court house phase 3 and 4, Sheriff Patrol Headquarters and technology projects. The 31.9% revenue level includes gaming boat revenue, which is at 33% received for the quarter ended.

Community Services – The 4.0% revenue level is due to the expected draw from Eastern Iowa Mental Health Region for fund balance operations not occurring in the first quarter. The 17.8% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 20% and 21% expended, respectively.

Conservation: - The 46.9% revenue level reflects the amount of camping, pool and beach fees received during the summer months. The County has earned 65% of expected camping fees for the year. Excess charges for services compared to FY 2010 levels are recommended to be transferred to Conservation Capital reserve fund. The 27.1% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and capital outlay.

Debt Service –Expenses are 0% expended through September 30, 2016. 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. They county will received reimbursement from the waste commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year.

Facility and Support Services –The 27.0% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 33% expended during the quarter ended, while supplies were 5% expended.

Health Department – The 21.8% revenue level reflects the amount of grant reimbursements received during the period. The 20.5% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses, including grant pass thru disbursements was at 15% as of yearend.

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 10.4%.

Information Technology – Revenues are 8.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 25.2% during the quarter with 26% of purchase services and expenses incurred through September 30.

Juvenile Detention Center – The 76.4% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is budgeted at \$235,000 and we received \$248,781. Charges for services are 36% of projected revenues at \$23,231. Purchase services and expenses were 9% expended while supplies and materials were 29% expended.

Planning & Development – The 29.6% revenue level reflects the amount of building permit fees received during the period. The County has collected \$72,373 of the \$250,120 budget for licenses and permits. The 25.9% expenditure level is due to administrative and professional services expenses related to planning and zoning requests.

Recorder – The 26.3% revenue reflects recording of instrument revenue for the period, which were 26% of expected revenue. Purchased services was services was 26% expended while Supplies and Materials was 15% expended.

Secondary Roads – The 17.9% expenditure level was due to the mix of the amount of Road Clearing, Administration, and Real Estate and Buildings expenditures. Real Estate and Buildings, which is the required state function for the building expansion, was 80% expended. The 31% revenue amount reflects the amount of road use taxes received for the period on an accrual basis.

Sheriff – The 27.6% revenue reflects revenues for charges for service. Care Keep Charges are 34% of the budget. Purchase services was 17% expended, while Supplies and Materials as 18% expended.

Treasurer – The 18.5% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings.

Local Option Tax – 33% of local option tax have been received as of year end. Additionally the annual true up distribution for FY 16 was received in November. This distribution was \$341,336.

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 33.6% for the first quarter, – while revenues are at 47.2% for the quarter. For the first quarter of FY17, rounds were at 12,913, which is 5.2% less than FY16.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$273,467 loss through the first quarter. Charges for services is below prior year by \$132,000 due to the timing of the County's pay dates and the respective distributions to the fund. Medical claims increased by \$12,000. Current fund balance is 1.8 months of FY 16 expenses. An additional \$500,000 is assigned to be transferred from General Fund during the February budget amendment to bring the fund balance to 2.6 months of FY 16 expenses. New insurance rates for employer and employee contributions will take effect January 1, 2017. The FY 17 February budget amendment will include an amendment for the increased expenditure benefit level.

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.

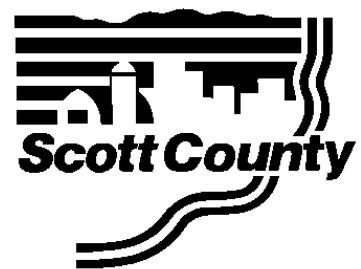
Attachments

SCOTT COUNTY

FY17 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

SEPTEMBER 30, 2016



December, 2016

**SCOTT COUNTY
FY17 QUARTERLY FINANCIAL
SUMMARY**

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**SCOTT COUNTY
FY17 QUARTERLY
FINANCIAL SUMMARY**

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PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY17 Auth FTE</u>	<u>1st Quarter Changes</u>	<u>2nd Quarter Changes</u>	<u>3rd Quarter Changes</u>	<u>4th Quarter Changes</u>	<u>FY17 Adjusted FTE</u>
Administration	5.90	-	-	-	-	5.90
Attorney	33.50	-	-	-	-	33.50
Auditor	14.05	-	-	-	-	14.05
Information Technology	15.00	-	-	-	-	15.00
Facilities and Support Services	28.70	-	-	-	-	28.70
Community Services	10.00	-	-	-	-	10.00
Conservation (net of golf course)	48.85	-	-	-	-	48.85
Health	45.52	-	-	-	-	45.52
Human Resources	3.50	-	-	-	-	3.50
Juvenile Detention Center	15.40	-	-	-	-	15.40
Planning & Development	4.33	-	-	-	-	4.33
Recorder	10.50	-	-	-	-	10.50
Secondary Roads	36.15	-	-	-	-	36.15
Sheriff	158.60	-	-	-	-	158.60
Supervisors	5.00	-	-	-	-	5.00
Treasurer	28.00	-	-	-	-	28.00
SUBTOTAL	463.00	-	-	-	-	463.00
Golf Course Enterprise	16.98	-	-	-	-	16.98
TOTAL	479.98	-	-	-	-	479.98

ORGANIZATION: Administration**POSITIONS:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 Adjusted FTE
A County Administrator	1.00	-	-	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	-	-	0.50
657-A Director of Budget and Administrative Services	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
252-A Purchasing Specialist	1.00	-	-	-	-	1.00
Total Positions	5.90	-	-	-	-	5.90

ORGANIZATION: Attorney**POSITIONS:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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	7.00	-	-	-	-	7.00
511-A Office Administrator	1.00	-	-	-	-	1.00
505-A Risk Manager	1.00	-	-	-	-	1.00
464-A Attorney I	7.00	-	-	-	-	7.00
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**POSITIONS:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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**POSITIONS:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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	-	-	-	-	-	-
Total Positions	15.00	-	-	-	-	15.00

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	-	-	1.00
462-A Operations Manager-FSS	-	-	-	-	-	-
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
238-A Custodial & Security Coordinator	1.00	-	-	-	-	1.00
238-A Custodial Coordinator	-	-	-	-	-	-
182-C Maintenance Worker	1.75	-	-	-	-	1.75
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	9.95	-	-	-	-	9.95
91-C Courthouse Security Guard	-	-	-	-	-	-
83-C General Laborer	1.00	-	-	-	-	1.00
Total Positions	28.70	-	-	-	-	28.70

ORGANIZATION: Community Services

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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)

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 Adjusted 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 / Equipment Specialist	2.00	-	-	-	-	2.00
187-A Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00
187-A Equipment Specialist	1.00	-	-	-	-	1.00
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

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 Adjusted FTE
462-A Golf Pro/Manager	1.00	-	-	-	-	1.00
462-A Golf Course Superintendent	-	-	-	-	-	-
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	16.98	-	-	-	-	16.98

ORGANIZATION: Health

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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	2.00	-	-	-	-	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	-	-	-	-	-	-
Z Health Services Professional	2.07	-	-	-	-	2.07
Total Positions	45.52	-	-	-	-	45.52

ORGANIZATION: Human Resources

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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	12.40	-	-	-	-	12.40
Total Positions	15.40	-	-	-	-	15.40

ORGANIZATION: Planning & Development**POSITIONS:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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:**

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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
143-B Service Technician	1.00	-	-	-	-	1.00
Z Engineering Intern	0.25	-	-	-	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30
99-A Eldridge Garage Caretaker	-	-	-	-	-	-
Total Positions	36.15	-	-	-	-	36.15

ORGANIZATION: Sheriff

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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	12.40	-	-	-	-	12.40
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	158.60	-	-	-	-	158.60

ORGANIZATION: Supervisors, Board of

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	-	-	1.00
X Supervisor	4.00	-	-	-	-	4.00
Total Positions	5.00	-	-	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY17 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY17 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 9/30/2016	Used/ Received %
Administration	756,745	-	756,745	181,910	24.0 %
Attorney	4,295,889	-	4,295,889	1,218,019	28.4 %
Auditor	1,622,259	-	1,622,259	373,353	23.0 %
Authorized Agencies	9,431,480	-	9,431,480	2,303,825	24.4 %
Capital Improvements (general)	7,072,000	-	7,072,000	1,998,904	28.3 %
Community Services	5,846,320	-	5,846,320	1,039,688	17.8 %
Conservation (net of golf course)	4,606,418	-	4,606,418	1,248,560	27.1 %
Debt Service (net of refunded debt)	3,866,579	-	3,866,579	-	0.0 %
Facility & Support Services	3,517,117	-	3,517,117	949,573	27.0 %
Health	6,870,451	-	6,870,451	1,409,850	20.5 %
Human Resources	411,750	-	411,750	87,287	21.2 %
Human Services	77,252	-	77,252	7,998	10.4 %
Information Technology	2,594,879	-	2,594,879	652,710	25.2 %
Juvenile Detention Center	1,346,226	-	1,346,226	327,269	24.3 %
Non-Departmental	412,482	-	412,482	172,607	41.8 %
Planning & Development	408,545	-	408,545	105,882	25.9 %
Recorder	811,953	-	811,953	195,241	24.0 %
Secondary Roads	7,668,523	-	7,668,523	1,374,994	17.9 %
Sheriff	15,499,721	-	15,499,721	3,616,069	23.3 %
Supervisors	324,110	-	324,110	66,195	20.4 %
Treasurer	2,074,414	-	2,074,414	513,829	24.8 %

SUBTOTAL	79,515,113	-	79,515,113	17,843,762	22.4 %
Golf Course Operations	1,053,324	-	1,053,324	353,707	33.6 %

TOTAL	80,568,437	-	80,568,437	18,197,469	22.6 %
=====					

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
Admin	-	-	-	-	N/A
Attorney	436,225	-	436,225	270,099	61.9 %
Auditor	43,200	-	43,200	29,781	68.9 %
Authorized Agencies	10,000	-	10,000	5,953	59.5 %
Capital Improvements (general)	587,200	-	587,200	187,081	31.9 %
Community Services	1,790,520	-	1,790,520	70,959	4.0 %
Conservation (net of golf course)	1,396,814	-	1,396,814	654,896	46.9 %
Debt Service (net of refunded debt proceeds)	1,449,331	-	1,449,331	31,096	2.1 %
Facility & Support Services	222,535	-	222,535	20,489	9.2 %
Health	2,386,606	-	2,386,606	520,803	21.8 %
Human Resources	500	-	500	301	60.1 %
Human Services	27,000	-	27,000	-	0.0 %
Information Technology	219,500	-	219,500	17,630	8.0 %
Juvenile Detention Center	356,126	-	356,126	272,044	76.4 %
Non-Departmental	405,100	-	405,100	26,454	6.5 %
Planning & Development	268,520	-	268,520	79,453	29.6 %
Recorder	1,183,575	-	1,183,575	311,847	26.3 %
Secondary Roads	4,131,053	-	4,131,053	1,262,328	30.6 %
Sheriff	1,280,966	-	1,280,966	353,827	27.6 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	2,711,200	-	2,711,200	501,491	18.5 %
SUBTOTAL DEPT REVENUES	18,905,971	-	18,905,971	4,616,531	24.4 %
Revenues not included in above department totals:					
Gross Property Taxes	45,691,478	-	45,691,478	21,347,921	46.7 %
Local Option Taxes	4,475,000	-	4,475,000	1,481,299	33.1 %
Utility Tax Replacement Excise Tax	1,834,620	-	1,834,620	196,855	10.7 %
Other Taxes	71,502	-	71,502	30,518	42.7 %
State Tax Replc Credits	3,483,282	-	3,483,282	844,584	24.2 %
SUB-TOTAL REVENUES	74,461,853	-	74,461,853	28,517,707	38.3 %
Golf Course Operations	1,107,200	-	1,107,200	522,652	47.2 %
Total	75,569,053	-	75,569,053	29,040,359	38.4 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	29,723,375	-	29,723,375	7,071,514	23.8 %
Physical Health & Social Services	6,559,546	-	6,559,546	1,366,658	20.8 %
Mental Health	5,070,705	-	5,070,705	884,843	17.5 %
County Environment & Education	4,845,056	-	4,845,056	1,390,439	28.7 %
Roads & Transportation	6,198,523	-	6,198,523	1,157,082	18.7 %
Government Services to Residents	2,431,520	-	2,431,520	557,946	22.9 %
Administration	11,039,709	-	11,039,709	3,015,050	27.3 %
<hr style="border-top: 1px dashed black;"/>					
SUBTOTAL OPERATING BUDGET	65,868,434	-	65,868,434	15,443,532	23.4 %
Debt Service	3,866,579	-	3,866,579	-	0.0 %
Capital projects	9,780,100	-	9,780,100	2,400,230	24.5 %
<hr style="border-top: 1px dashed black;"/>					
SUBTOTAL COUNTY BUDGET	79,515,113	-	79,515,113	17,843,762	22.4 %
Golf Course Operations	1,053,324	-	1,053,324	353,707	33.6 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL	80,568,437	-	80,568,437	18,197,469	22.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A

TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	574,443	-	574,443	134,809	23.5 %
Benefits	165,702	-	165,702	45,384	27.4 %
Purchase Services & Expenses	15,000	-	15,000	1,620	10.8 %
Supplies & Materials	1,600	-	1,600	97	6.0 %

TOTAL APPROPRIATIONS	756,745	-	756,745	181,910	24.0 %
=====					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	268,899	61.8 %

TOTAL REVENUES	436,225	-	436,225	270,099	61.9 %
=====					
APPROPRIATIONS					
Salaries	2,368,281	-	2,368,281	581,026	24.5 %
Benefits	796,251	-	796,251	185,484	23.3 %
Purchase Services & Expenses	1,084,357	-	1,084,357	440,875	40.7 %
Supplies & Materials	47,000	-	47,000	10,634	22.6 %

TOTAL APPROPRIATIONS	4,295,889	-	4,295,889	1,218,019	28.4 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	17,866	N/A
Licenses & Permits	4,400	-	4,400	1,635	37.2 %
Fines, Forfeitures and Miscellaneous	38,800	-	38,800	10,280	26.5 %
Charges for Services	-	-	-	-	N/A

TOTAL REVENUES	43,200	-	43,200	29,781	68.9 %
	=====				
APPROPRIATIONS					
Salaries	1,043,547	-	1,043,547	244,707	23.4 %
Benefits	313,267	-	313,267	73,300	23.4 %
Purchase Services & Expenses	216,345	-	216,345	28,558	13.2 %
Supplies & Materials	49,100	-	49,100	26,788	54.6 %

TOTAL APPROPRIATIONS	1,622,259	-	1,622,259	373,353	23.0 %
	=====				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	560,000	-	560,000	183,481	32.8 %
Intergovernmental	-	-	-	-	N/A
Fines, Forfeitures and Miscellaneous	17,000	-	17,000	-	0.0 %
Use of Property and Money	10,200	-	10,200	-	0.0 %
Other Financing Sources	-	-	-	3,600	N/A

SUB-TOTAL REVENUES	587,200	-	587,200	187,081	31.9 %

TOTAL REVENUES	587,200	-	587,200	187,081	31.9 %
	=====				
APPROPRIATIONS					
Capital Improvements	7,072,000	-	7,072,000	1,998,904	28.3 %

TOTAL APPROPRIATIONS	7,072,000	-	7,072,000	1,998,904	28.3 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	1,564,720	-	1,564,720	10,000	0.6 %
Charges for Services	176,500	-	176,500	46,228	26.2 %
Fines/Forfeitures/Miscellaneous	49,300	-	49,300	14,731	29.9 %

TOTAL REVENUES	1,790,520	-	1,790,520	70,959	4.0 %
	=====				
APPROPRIATIONS					
Salaries	628,823	-	628,823	150,556	23.9 %
Benefits	247,140	-	247,140	54,054	21.9 %
Purchase Services & Expenses	4,934,002	-	4,934,002	833,402	16.9 %
Supplies & Materials	10,847	-	10,847	677	6.2 %
Capital Outlay	25,508	-	25,508	1,000	3.9 %

TOTAL APPROPRIATIONS	5,846,320	-	5,846,320	1,039,688	17.8 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	61,042	-	61,042	-	0.0 %
Charges for Services	1,158,898	-	1,158,898	618,389	53.4 %
Use of Money & Property	86,949	-	86,949	33,232	38.2 %
Other Financing Sources	70,000	-	70,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	19,925	-	19,925	3,275	16.4 %

TOTAL REVENUES	1,396,814	-	1,396,814	654,896	46.9 %
	=====				
APPROPRIATIONS					
Salaries	1,911,520	-	1,911,520	616,259	32.2 %
Benefits	595,634	-	595,634	155,548	26.1 %
Purchase Services & Expenses	521,924	-	521,924	154,326	29.6 %
Supplies & Materials	442,040	-	442,040	139,013	31.4 %
Capital Outlay	1,135,300	-	1,135,300	183,414	16.2 %

TOTAL APPROPRIATIONS	4,606,418	-	4,606,418	1,248,560	27.1 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	522,225	47.2 %
Fines/Forfeitures/Miscellaneous	700	-	700	427	61.0 %
Use of Money and Property	300	-	300	-	0.0 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,107,200	-	1,107,200	522,652	47.2 %
=====					
APPROPRIATIONS					
Salaries	465,629	-	465,629	178,855	38.4 %
Benefits	128,840	-	128,840	33,500	26.0 %
Purchase Services & Expenses	107,390	-	107,390	32,209	30.0 %
Supplies & Materials	219,605	-	219,605	55,914	25.5 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	131,859	-	131,859	53,229	40.4 %

TOTAL APPROPRIATIONS	1,053,324	-	1,053,324	353,707	33.6 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,449,331	-	1,449,331	31,096	2.1 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,449,331	-	1,449,331	31,096	2.1 %

TOTAL REVENUES	1,449,331	-	1,449,331	31,096	2.1 %
=====					
APPROPRIATIONS					
Debt Service	3,863,579	-	3,863,579	-	0.0 %
Purchase Services & Expenses	3,000	-	3,000	-	0.0 %

SUB-TOTAL APPROPRIATIONS	3,866,579	-	3,866,579	-	0.0 %

TOTAL APPROPRIATIONS	3,866,579	-	3,866,579	-	0.0 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	164,310	-	164,310	-	0.0 %
Charges for Services	41,050	-	41,050	14,298	34.8 %
Fines/Forfeitures/Miscellaneous	17,175	-	17,175	6,192	36.1 %

TOTAL REVENUES	222,535	-	222,535	20,489	9.2 %
	=====				
APPROPRIATIONS					
Salaries	1,147,775	-	1,147,775	284,675	24.8 %
Benefits	480,042	-	480,042	113,476	23.6 %
Purchase Services & Expenses	1,627,100	-	1,627,100	539,170	33.1 %
Supplies & Materials	225,200	-	225,200	12,253	5.4 %
Capital Outlay	37,000	-	37,000	-	0.0 %

TOTAL APPROPRIATIONS	3,517,117	-	3,517,117	949,573	27.0 %
	=====				
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,992,251	-	1,992,251	442,628	22.2 %
Licenses & Permits	303,060	-	303,060	63,542	21.0 %
Charges for Services	80,445	-	80,445	14,320	17.8 %
Fines/Forfeitures/Miscellaneous	10,850	-	10,850	313	2.9 %

TOTAL REVENUES	2,386,606	-	2,386,606	520,803	21.8 %
	=====				
APPROPRIATIONS					
Salaries	3,029,131	-	3,029,131	711,358	23.5 %
Benefits	1,099,133	-	1,099,133	240,743	21.9 %
Purchase Services & Expenses	2,677,594	-	2,677,594	450,574	16.8 %
Supplies & Materials	64,593	-	64,593	7,175	11.1 %
Capital Outlay	-	-	-	-	N/A

TOTAL APPROPRIATIONS	6,870,451	-	6,870,451	1,409,850	20.5 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	301	60.1 %
TOTAL REVENUES	500	-	500	301	60.1 %
APPROPRIATIONS					
Salaries	232,173	-	232,173	58,424	25.2 %
Benefits	70,877	-	70,877	19,128	27.0 %
Purchase Services & Expenses	105,400	-	105,400	9,587	9.1 %
Supplies & Materials	3,300	-	3,300	148	4.5 %
TOTAL APPROPRIATIONS	411,750	-	411,750	87,287	21.2 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	27,000	-	27,000	-	0.0 %
TOTAL REVENUES	27,000	-	27,000	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	60,800	-	60,800	4,830	7.9 %
Supplies & Materials	16,452	-	16,452	3,167	19.3 %
Capital Outlay	-	-	-	-	N/A
TOTAL APPROPRIATIONS	77,252	-	77,252	7,998	10.4 %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	205,000	-	205,000	8,281	4.0 %
Charges for Services	12,000	-	12,000	9,304	77.5 %
Fines/Forfeitures/Miscellaneous	2,500	-	2,500	45	1.8 %
TOTAL REVENUES	219,500	-	219,500	17,630	8.0 %

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
APPROPRIATIONS					
Salaries	1,081,189	-	1,081,189	271,500	25.1 %
Benefits	368,990	-	368,990	88,020	23.9 %
Purchase Services & Expenses	1,132,800	-	1,132,800	292,186	25.8 %
Supplies & Materials	5,900	-	5,900	464	7.9 %
Capital Outlay	6,000	-	6,000	541	9.0 %
<hr/>					
TOTAL APPROPRIATIONS	2,594,879	-	2,594,879	652,710	25.2 %
<hr/> <hr/>					

ORGANIZATION: JUVENILE DETENTION CENTER

REVENUES

Intergovernmental	253,000	-	253,000	253,783	100.3 %
Charges for Services	103,026	-	103,026	18,230	17.7 %
Fines/Forfeitures/Miscellaneous	100	-	100	31	31.0 %
<hr/>					
TOTAL REVENUES	356,126	-	356,126	272,044	76.4 %
<hr/> <hr/>					

APPROPRIATIONS

Salaries	926,127	-	926,127	234,762	25.3 %
Benefits	306,468	-	306,468	72,267	23.6 %
Purchase Services & Expenses	65,927	-	65,927	5,692	8.6 %
Supplies & Materials	46,104	-	46,104	13,578	29.4 %
Capital Outlay	1,600	-	1,600	970	60.6 %
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TOTAL APPROPRIATIONS	1,346,226	-	1,346,226	327,269	24.3 %
<hr/> <hr/>					

ORGANIZATION: NON-DEPARTMENTAL

REVENUES

Intergovernmental	297,100	-	297,100	8,552	2.9 %
Charges for Services	100,000	-	100,000	17,228	17.2 %
Fines/Forfeitures/Miscellaneous	8,000	-	8,000	674	8.4 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	405,100	-	405,100	26,454	6.5 %
<hr/> <hr/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
APPROPRIATIONS					
Salaries	-	-	-	-	N/A
Benefits	-	-	-	-	N/A
Purchase Services & Expenses	411,482	-	411,482	172,845	42.0 %
Supplies & Materials	1,000	-	1,000	(238)	-23.8 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	412,482	-	412,482	172,607	41.8 %
<hr style="border-top: 3px double black;"/>					

ORGANIZATION: PLANNING & DEVELOPMENT

REVENUES

Intergovernmental	5,000	-	5,000	5,480	109.6 %
Licenses & Permits	250,120	-	250,120	72,373	28.9 %
Charges for Services	3,400	-	3,400	1,600	47.1 %
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	268,520	-	268,520	79,453	29.6 %
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APPROPRIATIONS

Salaries	253,332	-	253,332	60,872	24.0 %
Benefits	97,813	-	97,813	20,183	20.6 %
Purchase Services & Expenses	52,200	-	52,200	22,801	43.7 %
Supplies & Materials	5,200	-	5,200	2,026	39.0 %
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TOTAL APPROPRIATIONS	408,545	-	408,545	105,882	25.9 %
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ORGANIZATION: RECORDER

REVENUES

Charges for Services	1,180,025	-	1,180,025	311,056	26.4 %
Use of Money & Property	400	-	400	-	0.0 %
Fines/Forfeitures/Miscellaneous	3,150	-	3,150	791	25.1 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,183,575	-	1,183,575	311,847	26.3 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
APPROPRIATIONS					
Salaries	521,195	-	521,195	129,583	24.9 %
Benefits	228,658	-	228,658	50,969	22.3 %
Purchase Services & Expenses	49,750	-	49,750	12,885	25.9 %
Supplies & Materials	12,350	-	12,350	1,804	14.6 %
<hr/>					
TOTAL APPROPRIATIONS	811,953	-	811,953	195,241	24.0 %
<hr/> <hr/>					

ORGANIZATION: SECONDARY ROADS

REVENUES

Intergovernmental	4,029,053	-	4,029,053	1,247,287	31.0 %
Licenses & Permits	10,000	-	10,000	10,750	107.5 %
Charges for Services	1,000	-	1,000	671	67.1 %
Fines/Forfeitures/Miscellaneous	21,000	-	21,000	3,621	17.2 %
Use of Property and Money	-	-	-	-	N/A
Other Financing Sources	70,000	-	70,000	-	0.0 %
<hr/>					
TOTAL REVENUES	4,131,053	-	4,131,053	1,262,328	30.6 %
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APPROPRIATIONS

Administration	278,523	-	278,523	85,258	30.6 %
Engineering	472,000	-	472,000	115,899	24.6 %
Bridges & Culverts	205,000	-	205,000	13,472	6.6 %
Roads	2,231,500	-	2,231,500	457,436	20.5 %
Snow & Ice Control	468,000	-	468,000	5,121	1.1 %
Traffic Controls	247,000	-	247,000	55,291	22.4 %
Road Clearing	155,000	-	155,000	81,748	52.7 %
New Equipment	695,000	-	695,000	54,375	7.8 %
Equipment Operation	1,281,500	-	1,281,500	229,653	17.9 %
Tools, Materials & Supplies	100,000	-	100,000	6,838	6.8 %
Real Estate & Buildings	65,000	-	65,000	51,992	80.0 %
Roadway Construction	1,470,000	-	1,470,000	217,912	14.8 %
<hr/>					
TOTAL APPROPRIATIONS	7,668,523	-	7,668,523	1,374,994	17.9 %
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ORGANIZATION: SHERIFF

REVENUES

Intergovernmental	189,366	-	189,366	57,498	30.4 %
Charges for Services	827,600	-	827,600	230,712	27.9 %
Licenses and Permits	62,750	-	62,750	30,771	49.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
Fines/Forfeitures/Miscellaneous	201,250	-	201,250	34,846	17.3 %
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TOTAL REVENUES	1,280,966	-	1,280,966	353,827	27.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
APPROPRIATIONS					
Salaries	9,917,328	-	9,917,328	2,451,499	24.7 %
Benefits	3,719,084	-	3,719,084	863,716	23.2 %
Purchase Services & Expenses	674,547	-	674,547	113,844	16.9 %
Supplies & Materials	945,147	-	945,147	168,516	17.8 %
Capital Outlay	243,615	-	243,615	18,494	7.6 %
<hr/>					
TOTAL APPROPRIATIONS	15,499,721	-	15,499,721	3,616,069	23.3 %
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ORGANIZATION: SUPERVISORS, BOARD OF

REVENUES

Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A

APPROPRIATIONS

Salaries	214,001	-	214,001	49,385	23.1 %
Benefits	78,584	-	78,584	16,065	20.4 %
Purchase Services & Expenses	30,700	-	30,700	646	2.1 %
Supplies & Materials	825	-	825	99	12.0 %
<hr/>					
TOTAL APPROPRIATIONS	324,110	-	324,110	66,195	20.4 %
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ORGANIZATION: TREASURER

REVENUES

Taxes	780,000	-	780,000	57,366	7.4 %
Charges for Services	1,746,950	-	1,746,950	422,139	24.2 %
Use of Money & Property	175,000	-	175,000	21,184	12.1 %
Fines/Forfeitures/Miscellaneous	9,250	-	9,250	803	8.7 %
<hr/>					
TOTAL REVENUES	2,711,200	-	2,711,200	501,491	18.5 %
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APPROPRIATIONS

Salaries	1,388,647	-	1,388,647	342,398	24.7 %
Benefits	529,052	-	529,052	124,417	23.5 %
Capital Outlay	1,170	-	1,170	-	0.0 %
Purchase Services & Expenses	102,770	-	102,770	20,568	20.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
Supplies & Materials	52,775	-	52,775	26,446	50.1 %
<hr/>					
TOTAL APPROPRIATIONS	2,074,414	-	2,074,414	513,829	24.8 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	23,689	25.0 %
TOTAL APPROPRIATIONS	94,755	-	94,755	23,689	25.0 %

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

REVENUES

Intergovernmental	10,000	-	10,000	5,953	59.5 %
TOTAL REVENUES	10,000	-	10,000	5,953	59.5 %

APPROPRIATIONS

Purchase Services & Expenses	688,331	-	688,331	162,077	23.5 %
TOTAL APPROPRIATIONS	688,331	-	688,331	162,077	23.5 %

ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.

APPROPRIATIONS

Purchase Services & Expenses	275,250	-	275,250	68,813	25.0 %
TOTAL APPROPRIATIONS	275,250	-	275,250	68,813	25.0 %

ORGANIZATION: COMMUNITY HEALTH CARE

APPROPRIATIONS

Purchase Services & Expenses	302,067	-	302,067	75,517	25.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	75,517	25.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	7,180,739	-	7,180,739	1,776,133	24.7 %
TOTAL APPROPRIATIONS	7,180,739	-	7,180,739	1,776,133	24.7 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	8,342	25.0 %
TOTAL APPROPRIATIONS	33,317	-	33,317	8,342	25.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	567,021	-	567,021	141,755	25.0 %
TOTAL APPROPRIATIONS	567,021	-	567,021	141,755	25.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	-	0.0 %
TOTAL APPROPRIATIONS	100,000	-	100,000	-	0.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2016	Used/ Received %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %

ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	25,000	25.0 %
TOTAL APPROPRIATIONS	100,000	-	100,000	25,000	25.0 %

OFFICE OF THE COUNTY ADMINISTRATOR

600 West 4th Street
Davenport, Iowa 52801-1003

Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com
E-Mail: admin@scottcountyiowa.com



Date: December 2, 2016

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY17

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 1st Quarter FY17.

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

1st QTR FY17

Health Department

Grant #5886I468
Immunization Grant

Grant Period: 01/01/16 thru 12/31/16
.39 FTE Clinic Nurses
(Federal Funding Amount: \$32,503)
(State Funding Amount: \$6,407)

Grant #5887L17
Childhood Lead Poisoning Grant

Grant Period: 07/01/16 thru 06/30/17
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: \$255,335
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 #5887TS23
Tobacco Use Prevention Grant

Grant Period: 07/01/16 thru 06/30/17
1.0 FTE Community Tobacco Consultant
Board Approval for Grant Funded Position: December 21, 2000
(State Funding Amount: \$89,121 includes \$7,500 to be paid to subcontractor)

Agreement (No Number)
Scott County Kids Early Childhood Iowa Board

Grant Period: 07/01/16 thru 06/30/17
1.0 FTE Public Health Nurse
Board Approval for Grant Funded Position: August 28, 2003
(State Funding Passed thru Scott County Kids Empowerment Funds): \$98,994)

GRANT FUNDED POSITIONS

1st QTR FY17

Grant #5887CO82
Local Public Health Services Grant

Grant Period: 07/01/16 thru 06/30/17
1.0 FTE Community Transformation Consultant
Board Approval for Grant Funded Position:
February 2, 2012
(State Funding Amount: \$398,513 includes \$289,032 to
be paid to subcontractor.)

SHERIFF'S DEPARTMENT

Grant #VW-16-23-CJ
Stop Violence Against
Women Grant

Grant Period: 07/01/16 thru 06/30/17
1.0 FTE Deputy as a liaison to County Attorney
(Federal Grant Amount for SC: \$ 50,848, with
\$ 19,950 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: \$ 41,000)

Grant #14-JAG-161541
Justice Assistance Grant
ODCP BYRNE JAG

Grant Period: 7/01/2016 thru 6/30/2017
Federal Grant Amount for SC: \$59,381
1.0 FTE Scott County Deputy Assigned to Drug
Enforcement 75% Salary (Aug & Sept)
1.0 FTE Bettendorf Officer Assigned to Drug
Enforcement 75% Salary (Aug & Sept)
Grant amount includes Scott County, Davenport & Bettendorf

Grant 2016-DJ-BX-0587
Justice Assistance Grant

Grant Period: 10/1/2015 thru 9/30/2019
Federal Grant Amount for SC: \$93,362

1.0 FTE Scott County Deputy Assigned to Drug
Enforcement Benefits (Sept)

Grant amount includes Scott County, Davenport & Bettendorf

Grant 2015-DJ-BX-0681
Justice Assistance Grant

Grant Period: 10/1/2014 thru 9/30/2018
Federal Grant Amount for SC: \$79,809

1.0 FTE Scott County Deputy Assigned to Drug
Enforcement - salary, benefits, overtime (July, Aug,
Sept)

1.0 FTE Scott County Deputy Assigned to Drug
Enforcement – salary, benefits, overtime (July),
overtime, benefits (Aug), partial benefits (Sept)

1.0 FTE Bettendorf Officer assigned to Drug
Enforcement – salary, benefits, overtime (July),
overtime, benefits (Aug & Sept)

Grant amount includes Scott County, Davenport & Bettendorf

OFFICE OF THE COUNTY ADMINISTRATOR
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E-Mail: admin@scottcountyiowa.com



December 2, 2016

TO: Mahesh Sharma. County Administrator

FROM: David Farmer, CPA Director of Budget and Administrative Services

SUBJ: Filing of First Quarter Reports from Various County Offices for FY17

The following is a summary of revenue through the 1st Quarter of FY17 for the following County offices:

Office	FY17 Budget	September 30, 2016 Actual	% Rec'd	Note
Auditor	\$ 43,200	\$ 29,781	69%	(1)
Recorder	1,183,575	311,847	26%	(2)
Sheriff	1,280,966	353,827	28%	(3)
Planning & Dev	268,250	79,453	30%	(4)
Totals	\$2,776,261	\$774,908	28%	

Note 1: Reflects the amount of 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 1st quarter of FY17:

Veterans Office	FY17 Budget	September 30, 2016 Actual	% Used	Note
Administration	\$ 96,721	\$23,636	24%	
Relief Payments	54,475	8,111	15%	(1)
Totals	\$151,196	\$31,747	21%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 28% of burial assistance costs and 3% 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

December 15, 2016

APPROVAL OF APPOINTMENT OF VERN HARVEY
TO THE BEAUTIFICATION FOUNDATION

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

Section 1. That the appointment of Vern Harvey, Davenport, to the
Beautification Foundation for a one (1) year term expiring on
December 31, 2017 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF DR. ANN O'DONNELL TO THE
BOARD OF HEALTH

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

Section 1. That the appointment of Dr. Ann O'Donnell, Bettendorf, for a three
(3) year term expiring on December 31, 2019 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF WILLIAM BLANCHE TO
THE AIRPORT ZONING BOARD OF ADJUSTMENT

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

Section 1. That the appointment of William Blanche, Eldridge, for a five (5) year term expiring on December 31, 2021 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF JOHN RUSHTON TO THE CITIZEN'S ADVISORY BOARD OF THE MENTAL HEALTH INSTITUTE

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

Section 1. That the appointment of John Rushton, Davenport, to the Citizen's
Advisory Board of the Mental Health Institute for a one (1) year term
expiring on December 31, 2017 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF MARTY O'BOYLE AND MAHESH SHARMA TO THE MEDIC EMS BOARD

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

Section 1. That the appointment of Marty O'Boyle, Eldridge, and Mahesh
Sharma, Bettendorf, to the MEDIC EMS Board for a one (1) year
term expiring on December 31, 2017 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF TIM HUEY TO THE
QUAD CITY RIVERFRONT COUNCIL

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

- Section 1. That the appointment of Tim Huey, Davenport, Iowa, to the Quad City Riverfront Council for a one (1) year term expiring on December 31, 2017 is hereby approved.
- Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF TIM HUEY TO THE PARTNER FOR SCOTT COUNTY WATERSHEDS CABINET

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

- Section 1. That the appointment of Tim Huey, to the Partner for Scott County Watersheds Cabinet for a one (1) year term expiring on December 31, 2017 is hereby approved.
- Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF LORI ELAM AND KATIE SCHROEDER TO THE
COMMUNITY ACTION OF EASTERN IOWA

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

Section 1. That the appointment of Lori Elam and Katie Schroeder, to the
Community Action of Eastern Iowa for a one (1) year term expiring
on December 31, 2017 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF JAZMIN NEWTON-BUTT TO THE
BI-STATE REGIONAL COMMISSION

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

Section 1. That the appointment of Jazmin Newton-Butt to the Bi-State
Regional Commission for a three (3) year term expiring on December
31, 2019 is hereby approved.

Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF BERNIE PEETERS TO THE
RIVER BEND TRANSIT

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

- Section 1. That the appointment of Bernie Peeters, Eldridge, to the River Bend Transit Board for a one (1) year term expiring on December 31, 2017 approved.
- Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF CAROL FENNELLY TO THE
CONSERVATION BOARD

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

- Section 1. That the appointment of Carol Fennelly, Davenport, to the
Conservation Board for a (5) year term expiring on December 31,
2021 is hereby approved.
- Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF BRUCE WERNING TO THE
BUILDING BOARD OF APPEALS

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

- Section 1. That the appointment of Bruce Werning, Davenport, to the Building Board of Appeals for a (5) year term expiring on December 31, 2021 is hereby approved.
- Section 2. 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

December 15, 2016

APPROVAL OF APPOINTMENT OF MEDICAL EXAMINER AND DEPUTIES

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

Section 1. That the following appointments for a two (2) year term expiring on December 31, 2018 are hereby approved:

Dr. Barb Harre – Medical Examiner
Dr. Camilla Frederick, Deputy Medical Examiner
Dr. Richard Sadler, Deputy Medical Examiner
John Vance, Investigator
Jill Foster, Investigator
Detective Mark Dinneweth, Investigator
Denny Coon, Investigator
Angie Allen, Investigator

Section 2. This resolution shall take effect immediately.