

## OFFICE OF THE COUNTY ADMINISTRATOR

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Item #11  
11/14/17

November 6, 2017

Re: Authorized Agency Review and Discussion

The County Board of Supervisors have set an organizational goal of “Core County Service Inventory / Report” for outside agencies, the county organization as a whole, and Budgeting for Outcome refinement. To accomplish this goal, Budgeting for Outcome organizational types and Board of Supervisor goals will be collected for the FY 19 budget. This data will be assessed in the fall of 2018. To evaluate authorized agencies, preliminary data was collected for the fiscal 2019 budget cycle. It is recommended any new requests utilize the FY 19 Authorized Agency Evaluation Tool. This memo outlines the preliminary data collected:

- *Authorized Agency FY 2019 Analysis*
  - A narrative summary of the matrix evaluation tool and definitions, scoring, guidance for scoring, and FY 2018 Authorized Agency Budget Summary.
- *County Distribution To Board Appointed Agencies and Funded Authorized Agencies*
  - A summary of organizations where the County Board of Supervisors appoints someone to the agency or established authorized agency. The summary includes FY 2017 dollars.
- *FY 19 Authorized Agency Evaluation Tool for new Agencies*
  - A scoring tool to evaluate the authorized agency’s mission; activities, service, program; business type; board goal; budgeted dollars; residents served; and performance measurement.
- *FY 18 Authorized Agency - Service Summary*
  - A summary of the FY 2018 Authorized Agency activities and services provided by the current authorized agencies of the County.

The data analysis is to be used as a tool for discussion as the County moves forward for funding authorized agencies for fiscal year 2018 and 2019. County Policy No. 33 *Budget and Financial Management* states:

- New service levels and funding of authorized agencies for ongoing program support will be considered when additional revenues or offsetting reductions of expenditures are identified, and the new service falls within the broad framework of the County operation, or when such services are mandated by the State of Iowa or the Federal government.
- Requests for startup pilot projects or programs may be considered.
- Capital funding requests will be considered in the regular annual review cycle.

I will be at the November 14, 2017 Board of Supervisors committee of the whole meeting to discuss these tools for current and future funding requests.

David Farmer, CPA  
Director of Budget and Administrative Services

CC: Mahesh Sharma, County Administrator

## Authorized Agency FY 2019 Analysis

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Scott County's Strategic plan includes an evaluation of authorized agencies. The following data will be collected of Scott County Authorized Agencies: Entity's Mission, Activities / Service, Business Type, Board Goal, Budget Dollars Requested, Residents Served, Performance Measure Outcomes, and Performance Effectiveness. The matrix will evaluate the characteristics of the requested program for the County's Vision 2032 and Goals 2022. Summary information will be presented in the Scott County Budget and related Budgeting for Outcome form.

### County's 2032 Vision

Scott County 2032 is a GREAT PLACE TO LIVE and a GREAT PLACE FOR BUSINESS.

Scott County 2032 is a SAFE COMMUNITY, a HEALTHY COMMUNITY and a LIVEABLE COMMUNITY FOR ALL.

### Goals 2022

Financially Responsible County Government

Local and Regional Economic Growth

High Performing Organization = Exceptional County Services

Great Place to Live

### Matrix Evaluation Tools and Definitions

**Entity's Mission:** Describe the Entity's mission statement. How does the organization provide services to the community?

**Activities / Service / Program Description:** Describe the program name or service area. Identify the programs and / or services that the entity offers to the constituency / group. Describe the Program. The program description is directly linked to the activities.

**Business Type:** Identify the County Service Responsibility: Foundation, Core Business, Quality of Life, or Community "Add on".

**Board Goal:** Identify how the program is related to the Goals 2022: Financially Responsible County Government, Local and Regional Economic Growth, High Performing Organization = Exceptional County Services, Great Place to Live.

**Budget Dollars:** Identify the requested dollars for fiscal year 2018. Include summary requested dollars to support the program and related revenue to the program and organization.

**Residents Served:** Identify the population served.

**Performance Measurement Outcomes:** Identify specific outcomes to be achieved from the program dollars.

**Performance Effectiveness:** Identify the effectiveness of the program outcome. Effectiveness is to be measured in specific measurable outcomes, i.e. clients served, percentage of completion, attainment of specific outcome, etc.

### Scoring

Scoring of authorized agency alignment of Budgeting for Outcome dollars will be completed by the primary budget analyst and the Director of Budget and Administrative Services. Scoring will be available for Board of Supervisor review. Scoring of the evaluation tools and definitions will be on a 0-20 points scale.

New programs requested or additional dollars requested will require an application which includes the evaluation tools, Budgeting For Outcome form, and narrative describing how the change will impact the community while aligning with County services.

### Guidance for Scoring

Evaluator will score Budgeting For Outcome application for program's ability to meet the County goal and vision in a cost efficient manner. Additionally, the County's general policy number 33 *Budget and Financial Management* guides and new service levels or capital request as follows:

1. New service levels including request from outside agencies for ongoing program support will be considered when additional revenues or offsetting reductions of expenditures are identified, and the new services fall within the broad framework of the County Operation, or when such services are mandated by the State of Iowa or the federal government.
2. Requests for startup or pilot projects or programs with no more than a three year duration will be considered if it contributes to the economic vitality of the County and has more than 75% of program costs funded by other sources. Projects or programs in economic development that are to be funded regionally by other local governments in collaboration with the County will be considered in annual requests.
3. Capital funding requests from outside agencies:

Capital funding requests (greater than \$5,000) from outside agencies will only be considered during the Board's regular annual budget review cycle.

Said requests must be submitted to the County Administrator on or before December 1<sup>st</sup> for the following budget year.

Said requests for the next fiscal year will only be accepted for consideration if the County's unassigned General Fund balance exceeds the minimum required level, 15% of operation expenses.

Said request shall describe the project in detail and shall include the following minimum information:

- Project impact on community (economic development, quality of life, etc.)
- Total cost of project
- % of request from County to total project cost
- Listing of other revenue sources

The Board of Supervisors recognizes a commitment of County funds can be necessary from the County to be awarded certain grants from the State. Capital requests for infrastructure will only be matched if submitted to the State as a Community Attraction Tourism grant, a Resource Enhancement and Protection grant or similar state grant request. Funding is dependent on monies available in the designated project fund for these grant matches. The County must approve its commitment prior to the grant submittal to the State. The project must have a regional impact.

Approved funding allotments will be made beginning with the next fiscal year being budgeted and after property taxes have been received in October and may be made over a multi-year period.

No allotment will be given until the requesting organization informs the County in writing that all funding commitments have been made and that the project has begun (this action must be completed prior to December 31st of the next fiscal year being budgeted, if not, the County's funding commitment will end). Note: Agencies may request an extension to this provision. The extension request should be submitted in writing detailing reasons for the extension and the extension timeframe requested.

Any approved funding commitment from the County for a project should be considered final with no subsequent funding request to be made to the County on that project.

Any future State action such as program funding reductions, increased unfunded State mandates, or the enactment of property tax limitation legislation may not allow the County to consider or, complete fulfillment of these types of capital funding requests.

**Authorized Agency FY 2019 Analysis**

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**FY 2018 Authorized Agency Budget Summary**

Scott County's 2018 Budget provides \$10,033,539 in support for authorized agencies categorized as following:

<b>FY 18 Funding Type</b>	<b>FY 18 Budget</b>
Per capita membership fee	\$93,555
Performance block grant	\$1,489,235
Loss reimbursement	\$200,000
Tax levy	\$8,250,949

<b>FY 18 Board Goal</b>	<b>FY 18 Budget</b>
Extend our Resources	\$263,355
Foster Healthy Communities	\$1,519,235
Core Service with PRIDE	\$8,250,949

<b>Agency</b>	<b>FY 18 Board Goal</b>	<b>FY 18 Budget</b>	<b>Fee Structure</b>	<b>% of County support to entity total budget</b>
Bi-State Regional Commission	Extend our Resources	\$93,355	Per capita membership fee	4.6%

<b>Agency</b>	<b>FY 18 Board Goal</b>	<b>FY 18 Budget</b>	<b>Fee Structure</b>	<b>% of County support to entity total budget</b>
Center for Active Seniors, Inc. (CASI)	Foster Healthy Communities	\$275,520	Performance block grant	24.2%
Center for Alcohol & Drug Service, Inc. (CADS)	Foster Healthy Communities	\$688,331	Performance block grant	11.6%
Community Health Care	Foster Healthy Communities	\$302,067	Performance block grant	1.1%
Durant Ambulance	Foster Healthy Communities	\$20,000	Performance block grant	4.7%
Humane Society	Foster Healthy Communities	\$33,317	Performance block grant	4.2%
Quad Cities Convention and Visitors Bureau	Extend our Resources	\$70,000	Performance block grant	4.4%
Quad City First / GDRC	Extend our Resources	\$100,000	Performance block grant	10.2%

**Authorized Agency FY 2019 Analysis**

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<b><u>Agency</u></b>	<b><u>FY 18 Board Goal</u></b>	<b><u>FY 18 Budget</u></b>	<b><u>Fee Structure</u></b>	<b><u>% of County support to entity total budget</u></b>
Medic Ambulance	Foster Healthy Communities	\$200,000	Loss Reimbursement	2.1%

<b><u>Agency</u></b>	<b><u>FY 18 Board Goal</u></b>	<b><u>FY 18 Budget</u></b>	<b><u>Fee Structure</u></b>	<b><u>% of County support to entity total budget</u></b>
EMA / SECC	Core Service with PRIDE	\$7,676,209	Tax Levy	96.3%
County Library	Core Service with PRIDE	\$574,740	Tax Levy	49.0%

**COUNTY DISTRIBUTION TO BOARD APPOINTED AGENCIES AND FUNDED AUTHORIZED AGENCIES**

Name of Board	Board Visits with Agency	Board Appoints Individual	Dept	AA Fund FY17	Dept	Dept FY17	Grants
<b>AUTHORIZED AGENCIES</b>							
Bi-State Regional Commission	x	x	36	\$94,755			
CADS	x		38	\$688,331			
CADS-Tobacco Use Prevention					20	\$7,500	
CADS-Substance Abuse					17	\$19,984	
CASI	x		39	\$275,250			
CHC	x		40	\$302,067	20		\$690,431
Community Action Train	x	x					
Durant Ambulance			42	\$20,000			
Emergency Management Commission	x	x	68	\$76,209			
Greater Davenport Redevelopment Corp	x		49	\$30,000			
Humane Society	x		44	\$33,317			
Humane Society-FY17 - Rabies, running at large					20	\$17,953	
Library Board	x	x	67	\$567,021			
Medic Board - Grant	x	x			20		\$33,767
Medic Board - Adult Correctional Hospital Svcs	x	x			20	\$16,301	
Mississippi Valley Fairgrounds					23	\$12,500	
Quad Cities First	x	x	49	\$70,000			
Quad City Convention & Visitors	x	x	54	\$70,000			
Scott County Kids/Decat	x						
Scott County Watershed- (SC SOIL CONSERVATION)	x	x			25	\$5,000	
SECC	x		68	\$7,104,530			
Seventh Judicial District Court Services Board	x	x					
Waste Commission of Scott County	x	x			20	\$63,000	
Workforce Development (IOWA WORKS)	x	x					

\$ 9,331,480                      \$ 142,238    \$ 724,198

Medic Agreement                      100,000

\$ 9,431,480

<b>BOARDS AND COMMISSIONS</b>							
Airport Zoning Board of Adjustment		x					
Airport Zoning Commission		x					
Beautification Foundation		x					
Benefited Fire Districts		x					
Bi-State Revolving Loan Admin		x					
Board of Health	x	x					
Building Board of Appeals		x					
City County School/Intergovernmental		x					
Civil Service Commission	x	x					
Cnty Assessor Examining Board		x					
Compensation Board		x					
Conservation Board	x	x					
Genesis Health Systems Board of Directors		x					
IRVM Integrated Roadside Vegetation Management		x					
Judicial Magistrate Appointment Commission		x					
Medical Examiner		x					
Mental Health/Developmentally Advisory Board		x					
Mental Health/Disability Services Regional Board		x					
Planning and Zoning Commission	x	x					
Public Safety Authority-County appt		x					
Quad City River Front Council		x					
Region 9 Transportation		x					
RIA Development Group		x					
River Bend Transit		x					
Scott County REAP		x					
Urban County Coalition		x					
Urban Transportation		x					
Veterans Affairs Commission	x	x					
Weed Commissioner		x					
Zoning Board of Adjustment	x	x					

## FY 19 Authorized Agency Evaluation Tool for New Agencies

BFO Application	Evaluation Questions	Possible Points	Points Awarded
<p><b>Entity's Mission:</b> Describe the Entity's mission statement. How does the organization provide services to the community?</p>	<p>How does the entity's mission align with County services? Is the mission an area the County is looking to expand or support?</p>	0-10	
<p><b>Activities / Service / Program Description:</b> Describe the program name or service area. Identify the programs and / or services that the entity offers to the constituency / group.</p> <p>Describe the Program. The program description is directly linked to the activities.</p> <p>What else should be shared about your agency that helps to strengthen your request (for example: management practices, volunteer management, diversification of funds, governance, leverage of funds, etc.)?</p>	<p>Is there a well-defined plan to provide services that demonstrates the potential for the proposed services to have a significant impact on those served? Has the agency demonstrated that it can efficiently and effectively provide the services necessary to address the strategy?</p>	0-20	
<p><b>Business Type:</b> Identify the County Service Responsibility: Foundation, Core Business, Quality of Life, or Community "Add on"</p>	<p>What is the proposed program service to the County's service program? Is the desired program a foundational or core service area or is the program a quality of life or negotiable "add on" to the community?</p>	0-10	
<p><b>Board Goal:</b> Identify how the program is related to the Goals 2022: Financially Responsible County Government, Local and Regional Economic Growth, High Performing Organization = Exceptional County Services, Great Place to Live</p>	<p>How well does the proposed program fit within the stated Board of Supervisors Goals for 2022? How well does the proposed program fit within the Vision for 2032?</p>	0-15	



## FY 19 Authorized Agency Evaluation Tool for New Agencies

BFO Application	Evaluation Questions	Possible Points	Points Awarded
<p><b>Budget Dollars:</b> Identify the requested dollars for fiscal year 2019. Include summary requested dollars to support the program and related revenue to the program and organization.</p>	<p>What percentage of the County contribution is the program to other funding available? Are additional capital dollars required? Is the program dependent on full county financial support? Is there a contingency plan if the agency is not awarded the requested amount? Are the proposed services supported by clearly defined, and productive collaborative efforts with other organizations?</p>	0-10	
<p><b>Residents Served:</b> Who is the target population? How many will be reached by the program? Will this investment increase the number of participants served?</p>	<p>Is the target population well defined? Are the proposed services impacting an appropriate population? Does the description of who will be served show a good response to the need? Does this investment provide the opportunity to increase the number of participants served?</p>	0-15	
<p><b>Performance Measurement:</b> Identify specific outcomes to be achieved from the program dollars. Identify the effectiveness of the program outcome. Effectiveness is to be measured in specific measurable outcomes, i.e. clients served, percentage of completion, attainment of specific outcome, etc.</p>	<p>Has the agency developed a well-defined plan for data collection and performance measurement? Are other outcomes measured for these services? If so, to what extent do these outcomes further illustrate the effectiveness of these services? Does this agency have a plan for continuous improvement from the insights that they gain from outcome data collection? Are Outcome S.M.A.R.T.?</p>	0-20	
		<b>0-100</b>	<b>/100</b>

## FY 19 Authorized Agency Evaluation Tool for New Agencies

Please enter any comments you would like to include regarding your overall impression of the organization's application.

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Funding Recommendation:

Fully Fund  
Partially Fund  
Do Not Fund

## FY18 AUTHORIZED AGENCY - SERVICE SUMMARY

### Bi-State Regional Commission

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

**FY18 BUDGET \$93,355**

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$27,074

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$2,320

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$29,151

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$34,810

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

Director: Laura Kopp

**FY18 BUDGET \$275,250**

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	700
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$227,114

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b>	CASI 29.3903
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	228
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$48,136

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

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

**FY18 BUDGET \$688,331**

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

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	975
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$145,500

<b>ACTIVITY/SERVICE:</b>	Criminal Justice Program	<b>DEPARTMENT:</b>	CADS
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	225
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One
		<b>BUDGET:</b>	\$395,432

<b>ACTIVITY/SERVICE:</b>	Prevention	<b>DEPARTMENT:</b>	CADS
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	1500
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One
		<b>BUDGET:</b>	\$154,899

## Community Health Care

CEO: Tom Bowman, Ph: 563-336-3000, Website: chcqca.org

FY18 BUDGET \$302,067

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

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	142
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$302,067

## Durant Ambulance

Mark Heuer, Ph: 563-785-4540, Website: durantfire.org

FY18 BUDGET \$20,000

**MISSION STATEMENT:**

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>	Durant
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	7500
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$372,000

## EMA

Dave Donovan, PH: 563-505-6992, Website: iascema.com

FY18 BUDGET \$76,209

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

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	EMA
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	county-wide
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA
		<b>BUDGET:</b>	\$45,850

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	Responders
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA
		<b>BUDGET:</b>	\$101,888

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA
		<b>BUDGET:</b>	\$58,586

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA
		<b>BUDGET:</b>	\$48,397

## HUMANE SOCIETY

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

FY18 BUDGET \$33,317

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

<b>ACTIVITY/SERVICE:</b>	Animal bite quarantine and follow-up	<b>DEPARTMENT:</b>	Humane Society
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	640
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General <b>BUDGET:</b> \$10/mo admin

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b>	Humane Society
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	67
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General <b>BUDGET:</b> \$8/dog \$6.50/cat \$10/mo admin

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b>	Humane Society
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	450
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General <b>BUDGET:</b> \$33,317

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b>	Humane Society
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	162
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General <b>BUDGET:</b> \$40/trip

## County Library

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

FY18 BUDGET \$574,740

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

<b>ACTIVITY/SERVICE:</b>	Public Service-Circulation	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General <b>BUDGET:</b> \$508,667

<b>ACTIVITY/SERVICE:</b>	Administration-Digital	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One <b>BUDGET:</b> \$87,250

<b>ACTIVITY/SERVICE:</b>	Public Service -Reference & Directional	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General <b>BUDGET:</b> \$127,000

<b>ACTIVITY/SERVICE:</b>	Public Service-Computer Use	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One <b>BUDGET:</b> \$12,500

<b>ACTIVITY/SERVICE:</b>	Administration-Cardholders	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One <b>BUDGET:</b> \$175,571

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One <b>BUDGET:</b> \$176,110

<b>ACTIVITY/SERVICE:</b>	Programming-Summer Reading	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One <b>BUDGET:</b> \$84,545

## Medic Ambulance

Director: Linda Frederiksen, Ph: 563-323-1000, Website: medicems.com **FY18 BUDGET \$200,000**

**MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,845,409

## Quad Cities Convention and Visitors Bureau

Director: Joe Taylor, Ph: 800-747-7800, Website: visitquadcities.com **FY18 BUDGET \$70,000**

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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$70,000

## Quad Cities First

Director: Kristine Glass, Ph: 563-322-1706, Website: quadcitiesfirst.com **FY18 BUDGET \$70,000**

**MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.**

<b>ACTIVITY/SERVICE:</b>	New Prospects	<b>DEPARTMENT:</b>	QC 1st		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	

<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>	QC First		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	

## Greater Davenport Redevelopment Corporation - GDRC

Director: Tim Wilkinson Ph: 563/884-7559 Website: gotodavenport.com **FY18 BUDGET \$30,000**

**MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,000

## SECC

Denise Pavlik, 563-484-3036, [denise.pavlik@scottcountyiowa.com](mailto:denise.pavlik@scottcountyiowa.com)

**FY18 BUDGET \$7,600,000**

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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	68C
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	county-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC
<b>BUDGET:</b>			
<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC 68C
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC
<b>BUDGET:</b>			
<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC 68C
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC
<b>BUDGET:</b>			
<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC 68C
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC
<b>BUDGET:</b>			
<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC 68C
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC
<b>BUDGET:</b>			