

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
November 27 - December 1, 2017

Tuesday, November 28, 2017

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

- ___ 1. Roll Call: Holst, Beck, Earnhardt, Knobbe, Kinzer

Facilities & Economic Development

- ___ 2. Vehicle purchases for Sheriff's Office and Secondary Roads. (Item 2)
- ___ 3. Discussion of the proposed amendment to the Walcott Urban Renewal Area to provide TIF incentives for the expansion of the I-80 truck stop. (Item 3)

Health & Community Services

- ___ 4. Third and final reading to amend Scott County Ordinance Chapter 23 entitled "Private Sewage Disposal Systems" and Chapter 24 entitled "Non Public Water Supply Wells". (Item 4)
- ___ 5. Tax suspension request. (Item 5)

Finance & Intergovernmental

- ___ 6. Youth Transition Decision Making (YTDM) program and contract. (Item 6)
- ___ 7. City of Davenport tax abatement request. (Item 7)
- ___ 8. Consideration of Family Farm tax credit applications. (Item 8)
- ___ 9. Discussion of FY18 1st Quarter Budgeting for Outcomes Report. (Item 9)
- ___ 10. Discussion of FY18 Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 10)
- ___ 11. Quarterly financial reports from various county offices. (Item 10)

Other Items of Interest

- ___ 12. Discussion of 2018 legislative items. (Item 12)

____ 13. Adjourned.

Moved by _____ Seconded by _____
Ayes
Nays

Thursday, November 30, 2017

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

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



November 28, 2017

TO: Mahesh Sharma, County Administrator

FROM: Barbara Pardie, Fleet Manager

SUBJ: Approval for Purchase of One Dodge Caravan for Sheriff Jail Transport with FY 2018 Funds

The Fleet Services Division has solicited bids for one Dodge Caravan. A like type vehicle was solicited to ensure the outfitting equipment fits the same vehicle.

This is a replacement purchase for vehicle # 1520, 2012 Dodge Caravan with 172,193 miles. The old vehicle will be sold.

Below summarizes the bids that were received:

Dealership	Location	Vehicle Bid	Total Purchase
Stew Hansen	Des Moines, IA	2018 Dodge Caravan	\$ 20,992.00
Deery Brothers	Iowa City, IA	2018 Dodge Caravan	\$ 24,055.00
McGrath Fleet	Cedar Rapids	2018 Dodge Caravan	\$ 23,189.00

My recommendation is to purchase through the state bid purchase contract with Stew Hansen for \$20,992.00

I will be in attendance at the next Committee of the Whole meeting to discuss this purchase and to answer any questions you or the Board may have.

CC: Tim Lane
Shawn Roth
Bryce Schmidt
David Farmer
Jon Burgstrum

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Eldridge, Iowa 52748

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November 28, 2017

TO: Mahesh Sharma, County Administrator

FROM: Barbara Pardie, Fleet Manager

SUBJ: Approval for Purchase of One Small to Mid-Size SUV for Sheriff's Investigations Division

The Fleet Services Division has solicited bids for one small/mid-size SUV, AWD. This is a replacement purchase for vehicle # 1306, 2009 Ford Escape with 72,020 miles. The old vehicle will be sold.

Below summarizes the bids that were received:

Dealership	Location	Vehicle Bid	Total Purchase
McGrath Auto	Cedar Rapids, IA	2018 Chevrolet Equinox	\$ 22,330.00
Reynolds Ford	East Moline, IL	2018 Ford Edge SE	\$ 27,435.46
Westfall GMC	Kansas City, MO	2018 GMC Terrain	\$ 27,923.00

My recommendation is to purchase a 2018 Chevrolet Equinox with McGrath Auto for \$22,330.00.

I will be in attendance at the next Committee of the Whole meeting to discuss this purchase and to answer any questions you or the Board may have.

CC: Tim Lane
Shawn Roth
Bryce Schmidt
David Farmer
Jon Burgstrum

OFFICE OF THE SCOTT COUNTY FLEET MANAGER

950 East Blackhawk Trail
Eldridge, Iowa 52748

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www.scottcountyia.com



November 28, 2017

TO: Mahesh Sharma, County Administrator
FROM: Barbara Pardie, Fleet Manager
SUBJ: Approval for Purchase of One Half-Ton Pickup, 4X4 for Secondary Roads

The Fleet Services Division has solicited bids for one half-ton pickup, 4X4. This replacement purchase is for the Roads Superintendent. His old vehicle will be rotated into Secondary Roads' current fleet. Vehicle # 1286, 2009 Ford F150 XLT with 138,592 miles, will be sold.

Below summarizes the bids that were received:

Dealership	Location	Vehicle Bid	Total Purchase
Stew Hansen	Des Moines, IA	2018 Dodge Ram 1500	\$ 25,382.00
Deery Brothers	Iowa City, IA	2018 Dodge Ram 1500	\$ 28,424.00
McGrath Fleet	Cedar Rapids, IA	2018 Chevy Silverado	\$ 28,808.00
Westfall GMC	Kansas City, MO	2018 GMC Sienna 1500	\$ 31,555.00
Reynolds Ford	East Moline, IL	2018 Ford F150 Super Crew XLT	\$ 35,572.92

All bidders had exceptions to the specifications as written. My recommendation is to purchase with State Bid Contract with Stew Hansen for \$25,382.00

I will be in attendance at the next Committee of the Whole meeting to discuss this purchase and to answer any questions you or the Board may have.

CC: Jon Burgstrum
Angie Kersten
David Farmer

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

November 30, 2017

A RESOLUTION APPROVING THE AWARD OF BIDS FOR THE PURCHASE OF
THREE COUNTY VEHICLES

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

- Section 1. That the bid for one 2018 Dodge Caravan for Sheriff's Department is approved and hereby awarded to Stew Hansen, Des Moines, IA., in the amount of \$ 20,992.00.
- Section 2. That the bid for one 2018 Chevrolet Equinox for the Sheriff's department is approved and hereby awarded to McGrath Auto in Cedar Rapids, IA., in the amount of \$ 22,330.00.
- Section 3. That the bid for one 2018 Dodge Ram 1500, 4X4 for Secondary Roads is approved and hereby awarded to Stew Hansen, Des Moines, IA., in the amount of \$ 25,382.00.
- Section 4. 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: Scott County Board of Supervisors

From: TIF Review Committee

Date: November 20, 2017

Re: Opportunity to Consult on proposed amendment of City of Walcott's Urban Renewal Area Plan for a proposed TIF project.

The City of Walcott has notified Scott County of an Opportunity to Consult on the proposed Amendment of its Urban Renewal Area Plan and the creation of a TIF project within the City's URA.


The TIF Review Committee will be reviewing the proposed information submitted by the City of Walcott. The information received from the City is attached. Staff has also included copies of the previous response letters the Board has sent to Walcott.

In reviewing the information from the City they are proposing the following:

Rebate up to \$500,000 to I-80 Truck Stop as an economic development incentive for the expansion of the truck stop.

The Board's adopted principles for reviewing TIF incentives opposes such incentives when they are used for retail or service sector type businesses unless they are in a blighted area and need the payment to level the playing field due to extraordinary costs associated with that blighted area. It is staff's understanding such conditions do not exist in association with this project.

The TIF Review Committee will prepare a draft letter for the Board to consider at the Committee of the Whole meeting.

City of
 **ALCOTT**

NOV 13 2017

128 W. Lincoln Street - P.O. Box 247 - Walcott, IA 52773

Phone: 563-284-6571 Fax: 563-284-6984

DATE: November 9, 2017

TO: Board of Supervisors, Scott County
Superintendent, Davenport Community School District

FROM: City Council
City of Walcott, Iowa

RE: Consolidated Walcott Urban Renewal Area Plan Amendment

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

The meeting to discuss our urban renewal plan amendment has been set for November 17, 2017, at 2:30 p.m. at the Walcott City Hall in Walcott. If you are unable to send a representative to the meeting, we invite your written comments. In addition, Section 403.5 gives your designated representative the right to make written recommendations concerning the urban renewal plan amendment no later than seven days following the date of the meeting.

The City will also hold a public hearing on this urban renewal plan amendment at 6:00 p.m. on December 4, 2017, and a copy of the notice of hearing is enclosed for your information.

Please call our City Clerk, Lisa Rickertsen, at 563.284.6571 x17 if you have questions.

Enclosure

CITY OF WALCOTT, IOWA
URBAN RENEWAL PLAN AMENDMENT
CONSOLIDATED WALCOTT URBAN RENEWAL AREA

December, 2017

The Urban Renewal Plan (the “Plan”) for the Consolidated Walcott Urban Renewal Area (the “Urban Renewal Area”) is being amended for the purpose of identifying a new urban renewal project to be undertaken therein.

1) Identification of Project. By virtue of this amendment, the list of authorized urban renewal projects in the Plan is hereby amended to include the following project description:

Name of Project: Iowa 80 Truckstop, Inc. Expansion Project

Name of Urban Renewal Area: Consolidated Walcott Urban Renewal Area

Date of Council Approval of Project: December 4, 2017

Description of the Project: Iowa 80 Truckstop, Inc. (the “Company”) has proposed to undertake the expansion of its existing truck stop facilities, including the expansion of the main truck stop building and parking lot (the “Project”), on certain real property situated at 755 W. Iowa 80 Road (the “Property”) in the Urban Renewal Area.

It has been requested that the City provide tax increment financing assistance to the Company in support of the efforts to complete, operate and maintain the Project.

The costs incurred by the City in providing tax increment financing assistance to the Company will include legal and administrative fees (the “Admin Fees”) in the estimated amount of \$7,500.

Description of Properties to be Acquired in Connection with Project: It is not anticipated that the City will acquire real property in connection with the Project.

Description of Public Infrastructure: It is not anticipated that the City will install public infrastructure in connection with the Project.

Description of Use of TIF: The City intends to enter into a Development Agreement with the Company with respect to the construction of the Project and to provide annual appropriation economic development payments (the “Payments”) to the Company thereunder. The Payments will be funded with incremental property tax revenues to be derived from the Property. It is anticipated that the City’s total commitment of incremental property tax revenues with respect to the Project will not exceed \$500,000.

2) Required Financial Information. The following information is provided in accordance with the requirements of Section 403.17 of the Code of Iowa:

Constitutional debt limit of the City:	<u>\$6,986,460</u>
Outstanding general obligation debt of the City:	<u>\$ 33,477</u>
Proposed debt to be incurred under the December, 2017 Amendment*:	<u>\$ 500,000</u>

*It is anticipated that some or all of the debt incurred hereunder will be subject to annual appropriation by the City Council.

NOTICE OF PUBLIC HEARING ON PROPOSED URBAN RENEWAL PLAN
AMENDMENT

Notice Is Hereby Given: That at six o'clock p.m., at the Walcott City Hall, Walcott, Iowa, on December 4, 2017, the City Council of the City of Walcott, Iowa, will hold a public hearing on the question of amending the urban renewal plan for the Consolidated Walcott Urban Renewal Area (the "Urban Renewal Area") to authorize the undertaking of a new urban renewal project in the Urban Renewal Area consisting of providing tax increment financing support to Iowa 80 Truckstop, Inc. (the "Company") in connection with the expansion and renovation of existing truckstop facilities for use in the Company's business operations in the Urban Renewal Area. A copy of the amendment is on file for public inspection in the office of the City Clerk.

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

Lisa Rickertsen
City Clerk

RESOLUTION 2016-48

**A RESOLUTION ESTABLISHING CRITERIA AND APPROVING
AN APPLICATION REGARDING THE USE OF ECONOMIC
DEVELOPMENT INCENTIVES**

WHEREAS, Chapter 15A of the Code of Iowa authorizes local governments to provide grants, loans, tax incentives and other financial assistance to or for the benefit of private persons; and

WHEREAS, the City Council of the City of Walcott, Iowa desires to establish criteria and a program application regarding the use of property tax rebates in those areas designated as the Consolidated Walcott Urban Renewal Area, Walcott, Iowa as an incentive to economic development; and

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Walcott, Iowa, as follows:

Section 1. The Tax Increment Finance (TIF) Program Application, attached hereto, is hereby approved.

Section 2. The Developer requesting tax increment financing assistance must complete an application prior to the start of any project construction.


Section 3. The City Council of the City of Walcott, Iowa shall not consider the use of property tax rebates for residential development.

Section 4. No rebates will be paid after the termination date of the Consolidated Walcott Urban Renewal Area.

Passed and approved by the City Council of the City of Walcott, Iowa this 6th day of September, 2016.


Mayor John Kostichek

Attest:


Lisa Rickertsen, CMC
City Clerk

Roll Call Vote:	Aye	Nay	Abstain	Absent
Koehler	—	—	—	✓
Latimer	✓	—	—	—
Mengler	✓	—	—	—
Jackie Puck	✓	—	—	—
Jacob Puck	✓	—	—	—

City of



128 W. Lincoln Street - P.O. Box 247 - Walcott, IA 52773

Phone: 563-284-6571 Fax: 563-284-6984

TAX INCREMENT FINANCE (TIF) PROGRAM APPLICATION

The goal of Walcott's TIF Program is to encourage quality economic development, enhance the industrial and commercial property tax base, create quality employment, and attract businesses that contribute to the general quality of life of Walcott's residents. To accomplish these goals, the city may utilize TIF to provide incentives to developers and businesses locating or significantly expanding within the TIF area in Walcott.

TIF is a discretionary program. This Program shall not be construed as obligating the City of Walcott to use TIF for projects that satisfy the criteria. The decision to provide economic development incentives shall be at the sole discretion of the Walcott City Council and shall be determined on a case-by-case basis.

The following has been established by the Walcott City Council as significant criteria when determining an applicant's acceptance into the Program.

- New or significantly expanded structure with an estimated, increased assessed value of at least \$2,000,000
- Rehabilitation or replacement of dilapidated structure
- Commercial or industrial use (not for residential)
- Project fills an identified need within the community
- Environmental or quality-of-life impact

If an application is accepted, the City Council would consider a maximum rebate of taxes generated by the incremental assessed value over a 5 year, decreasing percentage of: 60%, 50%, 40%, 30%, 20%.

Name of business enterprise: _____

Form of entity: Corporation General Partnership Limited Partnership Sole Proprietorship

State of Organization: _____ Taxpayer ID# _____

Address: _____

Telephone # _____ Email _____

Name and Titles of Principal officers, partners or owners: _____

Type of Business for which TIF funds are requested: _____

The request is for () expansion of an existing business or () newly constructed business.

Physical location of project, including Parcel # _____

Current assessed value of property \$ _____

Estimated assessed value upon completion \$ _____

Estimated job creation _____

Detailed description of project _____

Describe how the project will assist the City Council in accomplishing the goals of the Program and any other pertinent information you want the City Council to consider for this application.

Applicant's Signature

Applicant's Printed Name

Applicant's Title

Date

BOARD OF SUPERVISORS

428 Western Avenue
Davenport, Iowa 52801-1004

Office: (563) 326-8749
Fax: (563) 328-3285
E-Mail: board@scottcountyiowa.com



LARRY E. MINARD, Chairman
JIM HANCOCK, Vice-Chairman
GREGORY P. ADAMSON
CHRIS GALLIN
TOM SUNDERBRUCH

September 6, 2005

Mayor Reed Hagen
Walcott City Council Members
Walcott City Hall
128 West Lincoln
PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed expansion to its North Urban Renewal Area

Dear Mayor Hagen:

Thank you for the opportunity to comment on the proposed expansion of Walcott's North Urban Renewal Area along East Main Street and south of County Road F-58. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board supports the use of TIF as an economic development incentive to assist existing businesses to relocate or new businesses to get started in this area.

It is the Board's understanding that there are no specific TIF financing plans at this time but that the area is zoned for commercial and industrial development. The Board supports the judicious use of TIF financing as an incentive for new industries that create well paying new jobs or for assistance to existing businesses to retain jobs or expand the tax base. The Board encourages the use of public tax dollars to be the minimum amount necessary to make a project feasible and which then also allows the TIF District to be in place for the shortest time possible.

The Scott County Board of Supervisors appreciates the continuing spirit of cooperation with the City of Walcott on economic development projects and we look forward to working with you in the future.

Sincerely,

Larry Minard, Chairman
Scott County Board of Supervisors

cc: Scott County Board of Supervisors
C. Ray Wierson, Scott County Administrator



BOARD OF SUPERVISORS

600 West 4th Street
Davenport, Iowa 52801-1030

Ph: (563) 326-8749 Fax: (563) 328-3285
www.scottcountyiowa.com



JIM HANCOCK
Chairman
TOM SUNDERBRUCH
Vice Chairman
CHRIS GALLIN
LARRY MINARD
ROXANNA MORITZ

August 21, 2007

Mayor Kristal Koberg-Schaefer
Walcott City Council Members
Walcott City Hall
128 West Lincoln
PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed expansion to its North Urban Renewal Area

Dear Mayor Koberg-Schaefer:

Thank you for the opportunity to comment on the proposed expansion of Walcott's North Urban Renewal Area to include 55 acres located in Muscatine County where the City's sewage treatment facilities are located. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board supports the use of TIF to help cities upgrade and improve its public infrastructure, particularly when those upgrades and expansions are required by new commercial and industrial development within those urban renewal areas.

The Board understands that the City of Walcott proposes to use \$100,000 of TIF income to help finance upgrades to the City's sewer treatment facilities. The Board supports the judicious use of TIF financing to upgrade and expand public infrastructure that is necessary to expand the economic tax base. The Board encourages the use of TIF income to be the minimum amount necessary to make a project feasible and which then also allows the TIF District to be in place for the shortest time possible.

The Scott County Board of Supervisors appreciates the continuing spirit of cooperation with the City of Walcott on economic development projects and we look forward to working with you in the future.

Sincerely,

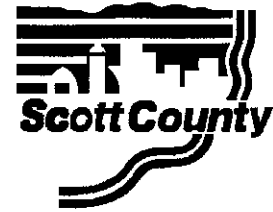
Jim Hancock, Chairman
Scott County Board of Supervisors

cc: Scott County Board of Supervisors
C. Ray Wierson, Scott County Administrator

BOARD OF SUPERVISORS

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Davenport, Iowa 52801-1030

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JIM HANCOCK
Chairman
TOM SUNDERBRUCH
Vice Chairman
CHRIS GALLIN
LARRY MINARD
ROXANNA MORITZ

August 22, 2008

Mayor Kristal Koberg-Schaefer
Walcott City Council Members
Walcott City Hall
128 West Lincoln
PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed expansion and consolidation of Urban Renewal Areas.

Dear Mayor Koberg-Schaefer:

Thank you for the opportunity to comment on the proposed expansion of Walcott's Urban Renewal Area to include the 88 acres recently annexed by the City. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board supports the use of TIF as an economic development tool to expand the County tax base and increase employment opportunities in the County.

It is the Board's understanding that the City of Walcott proposes to use up to \$400,000 of TIF income to rebate to Ossian Inc as an incentive for its proposed development inside Walcott. The Board supports the judicious use of TIF financing as an economic development incentive that is necessary to expand the economic tax base. The Board encourages the use of TIF income to be the minimum amount necessary to make a project feasible and which then also allows the TIF District to be in place for the shortest time possible.

The Scott County Board of Supervisors appreciates the continuing spirit of cooperation with the City of Walcott on economic development projects and we look forward to working with you in the future.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jim Hancock". The signature is written in dark ink and is positioned above the typed name of the signatory.

Jim Hancock, Chairman
Scott County Board of Supervisors

cc: Scott County Board of Supervisors
C. Ray Wierson, Scott County Administrator

November 9, 2010

Mayor Jim Couper
Walcott City Council Members
Walcott City Hall
128 West Lincoln
PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed expansion to its Urban Renewal Area to include the right of way of Blue Grass Road in the City of Walcott

Dear Mayor Couper:

Thank you for the opportunity to comment on the proposed expansion of Walcott's Urban Renewal Area to include the right of way for Blue Grass Road. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board has concerns with the City proposing to use TIF payments to fund the City's portion of a joint city county road and bridge improvement project. This is because a portion of all TIF funds are generated from the County's portion of the total property tax levy which are diverted to use in the City's Urban Renewal Areas through TIF. The use of such funding for the city's share of this project in effect increases the County's share and reduces the City's portion.

It is the Board's understanding that the City of Walcott proposes to use up to \$100,000 of TIF income to help finance the City's share of this planned road and bridge improvement project. The Board would support a more equitable source of funding for the city's share of this project or for the City rebate to County an amount equal to the County's share of the TIF payments.

The Scott County Board of Supervisors would appreciate the City of Walcott's consideration of the Board's concerns on the use of TIF for this project.

Sincerely,

Chris Gallin, Chair
Scott County Board of Supervisors

cc: Scott County Board of Supervisors
Dee F. Bruemmer, Scott County Administrator

BOARD OF SUPERVISORS

600 West Fourth Street
Davenport, Iowa 52801-1030

Office: (563) 326-8749
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LARRY MINARD, Chair
JIM HANCOCK, Vice-Chair
WILLIAM P. CUSACK
CAROL T. EARNHARDT
TOM SUNDERBRUCH

April 24, 2014

Mayor John Kostichek
Walcott City Council Members
Walcott City Hall
128 West Lincoln, PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed expansion to its Urban Renewal Area in order to authorize the use of tax increment financing: a) to fund the Main Street enhancement project, b) in support of the development of a commercial storage facility and c) in support of the construction of a new City Hall/ Police Station facilities.

Dear Mayor Kostichek and City Council Members:

Thank you for the opportunity to comment on the City of Walcott's most recent proposed expansion of its Urban Renewal Area. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board has concerns with the City proposing to use TIF payments to fund these various projects. The Board believes that the legislative intent for the use of tax increment financing would be limited to redeveloping and revitalizing blighted areas or in attracting new or expanded industrial development. The Board has concerns and objections related to the use of TIF for all three of these proposed projects, as we do not believe they meet this legislative intent.

The Board has concerns with the use of TIF for Main Street enhancements which may benefit existing businesses and encourage new businesses, such projects should be funded by the tax base and tax revenue generated for the City of Walcott and not by Scott County's portion of the tax levy.

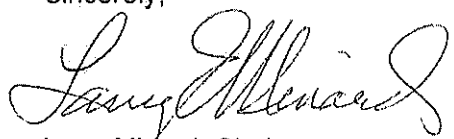
The Board has objections with the use of tax increment generated funds in the manner proposed by the City of Walcott in its stated policy for TIF funding assistance as it is being applied to a commercial storage building at the Iowa 80 Truck Stop. The Board regards this proposal as inappropriate and not within the legislative intent of the law.

The Scott County Board of Supervisors most strongly objects to the use of TIF tax dollars generated within this urban renewal area for a capital improvement project, such as a new municipal building, which is exclusively for the benefit of the citizens of Walcott. The Board could never endorse a project that the City believes would not pass a referendum vote by the citizens of Walcott. Therefore the Board strongly objects to a funding mechanism to pay for a new Walcott City Hall and Police Station that would have a negative impact on the property tax revenue generated for the entire county.

The Scott County Board of Supervisors would recommend and appreciate if the City of Walcott would consider amending the proposed Tax Increment Financing plan so that the portion of the property taxes generated by Scott County's levy was paid to the County and not rebated to the developer of the commercial storage building or used for a municipal capital projects. While the Board of Supervisors recognizes the City of Walcott has no legal obligation to comply with our request, we hope in the spirit of intergovernmental cooperation the City Council would seriously consider this request.

The Scott County Board of Supervisors would appreciate the City of Walcott's consideration of the Board's concerns on the use of TIF for these projects.

Sincerely,

A handwritten signature in cursive script, appearing to read "Larry Minard".

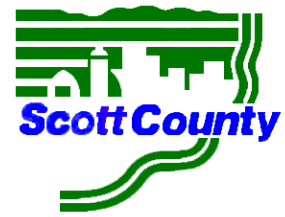
Larry Minard, Chairman
Scott County Board of Supervisors

cc: Scott County Board of Supervisors
Dee F. Bruemmer, Scott County Administrator

BOARD OF SUPERVISORS

600 West Fourth Street
Davenport, Iowa 52801-1030

Office: (563) 326-8749
Fax: (563) 328-3285
E-Mail: board@scottcountyiowa.com



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

May 5, 2015

Mayor John Kostichek
Walcott City Council Members
Walcott City Hall
128 West Lincoln, PO Box 247
Walcott, IA 52773

RE: City of Walcott's proposed amendment to its Urban Renewal Area Plan in order to authorize the use of tax increment financing as an economic development incentive for a retail service business.

Dear Mayor Kostichek:

Thank you for the opportunity to comment on the City of Walcott's most recent proposed amendment to its Urban Renewal Area Plan. The Scott County Board of Supervisors has reviewed the information provided to our TIF Review Committee by your City Clerk Lisa Rickertsen. The Board supports the use of Tax Increment Financing when it is used to remove blight and revitalize your Main Street. It is the Board understands that a deteriorated building was demolished on the property and that the economic development payments are offered to offset some of the extraordinary cost associated with redeveloping this property.

The Board of Supervisors encourages the use of tax increment financing to be limited to redeveloping and revitalizing blighted areas with a history of declining property values or to attracting new or expanded commercial and industrial development. The Board supports the use of tax increment financing as an incentive for the retention and creation of primary jobs. The Board recommends that all tax increment financing projects be for the minimum dollar amount to make the commercial or industrial project feasible and be of the shortest possible duration.

The Scott County Board of Supervisors appreciates the continuing spirit of cooperation with the City of Walcott on economic development projects and we look forward to working with you in the future.

Sincerely,

Tom Sunderbruch, Chairman
Scott County Board of Supervisors

cc: City Clerk of Walcott
Dee F. Bruemmer, Scott County Administrator

SCOTT COUNTY ORDINANCE No.

AN ORDINANCE TO AMEND CHAPTER 23, OF THE SCOTT COUNTY CODE RELATIVE TO
ONSITE WASTEWATER TREATMENT AND DISPOSAL SYSTEMS

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY, IOWA:

SECTION 1.

The following is a summary of the substantive changes:

Under Sec. 23-6, A. FEES, change items 1, 2, 5, and 6 to read:

1. \$235.00 for a permit to construct a private sewage disposal system.
2. \$110.00 for a permit to install or replace pipes, septic tanks or distribution box.
5. \$95.00 for a septic tank abandonment permit.
6. \$275.00 for a time of transfer inspection

SECTION 2.

The County Auditor is directed to keep and maintain a copy
of the Ordinance in the County Auditor's office.

SECTION 3. SEVERABILITY CLAUSE

If any of the provisions of the Ordinance are for any reason
illegal or void, then the lawful provisions of this Ordinance
shall be and remain in full force and effect, the
same as if the Ordinance contained no illegal or void provisions.

SECTION 4. REPEALER

All Ordinances or parts of Ordinances in conflict with the
provisions of this Ordinance are hereby repealed.

SECTION 5. EFFECTIVE DATE

This Ordinance shall be in full force and effect after its
final passage and publication as by law provided.

APPROVED this _____ day of _____, 2017

Carol Earnhardt, Chairman
Scott County Board of Supervisors

ATTESTED BY:

Roxanna Moritz

SCOTT COUNTY ORDINANCE No.

AN ORDINANCE TO AMEND CHAPTER 24, OF THE SCOTT COUNTY CODE RELATIVE TO
NONPUBLIC WATER SUPPLY WELLS

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY, IOWA:

SECTION 1.

Under Sec. 24-5, A. FEES, change items No. 1 to read:

1. \$315.00 for a Permit to construct a water well.

SECTION 2.

The County Auditor is directed to keep and maintain a copy
of the Ordinance in the County Auditor's office.

SECTION 3. SEVERABILITY CLAUSE

If any of the provisions of the Ordinance are for any reason
illegal or void, then the lawful provisions of this Ordinance shall
be and remain in full force and effect, the
same as if the Ordinance contained no illegal or void provisions.

SECTION 4. REPEALER

All Ordinances or parts of Ordinances in conflict with the
provisions of this Ordinance are hereby repealed.

SECTION 5. EFFECTIVE DATE

This Ordinance shall be in full force and effect after its
final passage and publication as by law provided.

APPROVED this _____ day of _____, 2017

Carol Earnhardt, Chairman
Scott County Board of Supervisors

ATTESTED BY:

Roxanna Moritz
Scott County Auditor

Community Services Department

600 W. 4th St.
Davenport, Iowa 52801



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

November 20, 2017

To: Mahesh Sharma
From: Lori A. Elam
Re: Approval of Tax Suspension Request

This is a request for approval of a tax suspension as presented.

As you are aware, tax suspensions may be directed by the Department of Human Services if the taxpayer is receiving specific assistance from that Department. In these directed suspensions, the suspension remains in effect as long as the person continues to own the property and receive the specified assistance from the Department of Human Services.

Additionally, under the Board of Supervisors policy, taxpayers may apply for suspension based on financial criteria. These are considered requested suspensions and are for the period only of the tax year and relates to the amounts owed at the time of the suspension. Persons may, of course, reapply each year if they continue to meet the eligibility criteria.

The county has received tax suspension petition request as follows:

DIRECTED TAX SUSPENSION:

Archie Dove
3705 West Locust Street Lot 16
Davenport, IA 52804

Suspend: The 2017 property taxes due in September 2017 and March 2018 in the amount of \$91.00 including interest.

This application is directed by the Dept. of Human Services.

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

November 30, 2017

SUSPENDING THE 2017 PROPERTY TAXES FOR ARCHIE DOVE, 3705 WEST LOCUST STREET LOT 16, DAVENPORT, IOWA, AS DIRECTED BY THE IOWA DEPARTMENT OF HUMAN SERVICES IN THE AMOUNT OF \$91.00 INCLUDING INTEREST.

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

- Section 1. That Scott County has been directed by the Iowa Department of Human Services to suspend the collection of property taxes, assessments and rates or charges, including interest, fees, and costs for Archie Dove. The 2017 property taxes for Archie Dove 3705 West Locust Street Lot 16, Davenport, Iowa, in the amount of \$91.00 including interest are hereby suspended.
- Section 2. That the collection of all property taxes, special assessments, and rates or charges, including interest, fees, and costs assessed against the parcel at 3705 West Locust Street Lot 16, Davenport, Iowa remaining unpaid shall be suspended for such time as Archie Dove remains the owner of such property, and during the period he/she receives assistance as described in Iowa Code Section 427.9.
- Section 3. That the County Treasurer is hereby directed to suspend collection of the above stated taxes, assessments, and rates or charges, including interest, fees, and costs, thereby establishing a lien on said property as required by law, with future collection to include statutory interest.
- Section 4. This resolution shall take effect immediately.

**SCOTT COUNTY JUVENILE DETENTION
AND DIVERSION PROGRAMS**

500 West 4th Street
Davenport, Iowa 52801
Ph: (563) 326-8687 Fax: (563) 328-3207
www.scottcountyiowa.com
E-Mail: jkaiser@scottcountyiowa.com

MEMORANDUM

Date: 11/20/2017

To: Scott County Administration and Board of Supervisors

RE: Youth Transition Decision Making (YTDM) Program and Contract

New Program Description

Over the course of the last few years, the Scott County Juvenile Detention Center has had the opportunity to evolve into more than just a building, but rather a continuum of supervision and diversion programs. Services already implemented in the Scott County community include the In Home Detention program and the GPS monitoring program.

The next proposed community-based program is the Youth Transition Decision Making (YTDM) program. The YTDM program is derived from New Zealand's "family group conferencing" model, which was created in 1989 in response to the high number of youth experiencing abuse/neglect and delinquency. The model was built upon the cultural beliefs and traditions of the Maori tribe that hold the family, clan and tribe should be involved in decisions about children. This program is a "youth-centered," evidence-based model that assists juveniles in transitioning back to their home community after long term residential placement. According to Iowa Transition Planning laws as well as the federal laws all youth 16 years of age or older are required to be provided a transition plan prior to being discharged from residential placement.

Youth will be required to have 3 meetings – one meeting within 30 days of placement, one meeting 30-45 days prior to discharge and one meeting 30-45 days post-discharge. The goal of the meetings is to gather all "stake-holders" to the child's success and develop a transition plan. The transition plans will address educational needs, medical/psychiatric/mental health needs, housing, employment, relationship supports, self-sufficiency, social engagement, and behavioral needs.

Benefit to Community- Measurement

There are several reasons. YTDM's are in the best interest of the youth and our community. It creates a shared responsibility for planning, decision-making and task accomplishment. YTDM's work because youth are given the opportunity to voice what their goals and dreams are for the future. They are not only giving a say in the planning process, they are leading that process. The empowerment youth experience in the YTDM process results in higher levels of youth engagement, buy-in and ownership. Youth feel empowered and as a result are more motivated to achieve their goals. Our ultimate goal will be to improve outcomes and lower juvenile crime and recidivism.

Capital Costs- This program will incur no capital costs as it will be provided at the residential placement home or in the Scott County Juvenile Diversion Programs space.

Offsetting Revenue

On-going operating expenses for this program will be covered by an inter-governmental contract with Iowa Department of Human Services. (Contract attached) Scott County will charge \$375 for the initial YTDM meeting and \$300 each of the two subsequent meetings. Food and transportation costs will be reimbursed as well under this contract. A budget has been included for your review.

The contract would need to be signed by the Scott County Board of Supervisor's Chairperson. We can begin operating the program as of December 1st, 2017 after receiving approval from the Scott County Board of Supervisors.

Jeremy Kaiser, Director

Scott County Juvenile Detention

CONTRACT DECLARATIONS AND EXECUTION

Intergovernmental Contract: Non-State Agency

RFP or Informal Solicitation #	Contract #
N/A	DCAT3-18-154

Title of Contract
Family Team and Youth Transition Decision Making

This Contract must be signed by all parties before the Contractor provides any Deliverables. The Agency is not obligated to make payment for any Deliverables provided by or on behalf of the Contractor before the Contract is signed by all parties. This Contract is entered into by the following parties:

Agency of the State (hereafter "Agency")	
Name/Principal Address of Agency: Iowa Department of Human Services 1305 E. Walnut Des Moines, IA 50319-0114	Agency Billing Contact Name / Address: Felicia Toppert 600 West 4th Street, 3rd Floor Davenport, Iowa 52801 Phone: 563-326-8794
Agency Contract Manager (hereafter "Contract Manager") /Address ("Notice Address"): Felicia Toppert 600 West 4th Street, 3rd Floor Davenport, Iowa 52801	Agency Contract Owner (hereafter "Contract Owner") / Address: Lori Frick 600 West 4th Street, 3rd Floor Davenport, Iowa 52801
E-Mail: ftopper@dhs.state.ia.us	E-Mail: lfriek@dhs.state.ia.us
Phone: 563-326-8794	
Contractor: (hereafter "Contractor")	
Legal Name: Scott County Juvenile Detention Center	Contractor's Principal Address: 500 West 4th Street Davenport, Iowa 52801
Tax ID #: 42-6004465	Organized under the laws of: N/A
Contractor's Contract Manager Name/Address ("Notice Address"): Jeremy Kaiser 500 West 4th Street Davenport, Iowa 52801	Contractor's Billing Contact Name/Address: Jeremy Kaiser 500 West 4th Street Davenport, Iowa 52801 Phone: (563) 326-8687
Phone: (563) 326-8687	
E-Mail: Jeremy.Kaiser@scottcountyiowa.com	

Contract Information	
Start Date: 12/01/17	End Date of Base Term of Contract: 06/30/18
Possible Extension(s): The Agency shall have the option to extend this Contract up to 5 additional 1-year extensions.	
Contractor a Business Associate? No	Contractor subject to Iowa Code Chapter 8F? Yes
Contract Include Sharing SSA Data? No	Contractor a Qualified Service Organization? No
Contract Warranty Period (hereafter "Warranty Period"): The term of this Contract, including any extensions.	Contract Contingent on Approval of Another Agency: No
Security & Privacy Office Data Confirmation Number: N/A	
Contract Payments include Federal Funds? No	

Contract Execution

This Contract consists of this Contract Declarations and Execution Section, the attached Certifications (if any), Special Terms, General Terms for Services Contracts, and all Special Contract Attachments. In consideration of the mutual covenants in this Contract and for other good and valuable consideration, the receipt, adequacy and legal sufficiency of which are hereby acknowledged, the parties have entered into this Contract and have caused their duly authorized representatives to execute this Contract.

Contractor, Scott County Juvenile Detention Center		Agency, Iowa Department of Human Services	
Signature of Authorized Representative:	Date:	Signature of Authorized Representative:	Date:
Printed Name: Carol Earnhardt		Printed Name: Lori Frick	
Title: Scott County Board of Supervisors - Board Chair		Title: Eastern Iowa Service Area Manager	

Scott County Decategorization Board	
Signature of Authorized Representative:	Date:
Printed Name: Mary Thee	
Title: Board Chair	

Iowa Code Chapter 8F

As a condition of entering into this Contract with the Agency, the Contractor certifies that: 1) it has the information required by Iowa Code Chapter 8F and referenced in Section 2.14.6, Certification *Regarding Iowa Code Chapter 8F* available for inspection by the Agency and the Iowa Legislative Services Agency; and 2) the Contractor is in full compliance with all laws, rules, regulations, and contractual agreements applicable to the Contractor and the requirements of Iowa Code Chapter 8F.

[Certification shall be signed by: 1) An Officer AND one member of the Board of Directors; OR 2) Two members of the Board of Directors; OR 3) The sole proprietor of the Contractor]

Contractor, by:		Contractor, by:	
Signature of Authorized Representative:	Date:	Signature of Authorized Representative:	Date:
Printed Name:		Printed Name:	
Title:		Title:	

SECTION 1: SPECIAL TERMS

1.1 Special Terms Definitions.

"Decategorization Governance Board" or "Governance Board" means the group that enters into and implements a Decategorization project agreement.

"Contract Manager" means an Agency employee who is accountable to the contract owner (Service Area Manager) for general management of the contract, monitoring and review functions or oversees these functions if they are assigned to a designee(s).

"Decategorization Coordinator" means an individual who provides administrative support as determined by the Decategorization Governance Board.

"DECAT" means Decategorization.

"DHS" means Department of Human Services.

"JCS" means Juvenile Court Services.

"JCO" means Juvenile Court Officer.

"FTDM" means Family Team Decision Making.

"YTDM" means Youth Transition Decision Making. This is a process which develops a team of informal supports for the youth that may continue into adulthood and, ideally, fosters lifelong connections. Team members are chosen by the youth. The goal is to support, encourage and help the youth develop action steps. The facilitator has been trained, coached and mentored in the YTDM model as well as the Family Team Decision Making process.

"Unit Rate" means the amount the Contract will be reimbursed based on the type of meeting.

"GAX" means General Accounting Form used for billing.

1.2 Contract Purpose.

The parties have entered into this Contract for the purpose of retaining the Contractor to provide Family Team Decision Making and/or Youth Transition Decision Making Meetings with youth who are entering placement with Juvenile Court Services.

1.3 Scope of Work.

1.3.1 Deliverables.

The Contractor shall provide the following:

1. JCS will make all referrals to the Contractor for a FTDM and/or YTDM for youth scheduled to enter placement.
2. The JCO will determine along with the Contractor if a FTDM or YTDM is preferred for the youth.
3. The Contractor will follow the model of FTDM and YTDM as directed by the Iowa Department of Human Services.
4. The Contractor will distribute surveys to all team participants after each FTDM and YTDM to gain feedback on the process.
5. The Contractor will complete the initial FTDM or YTDM no later than 14 days from the date of the referral.

6. The Contractor will complete another FTDM or YTDM while the youth is still in placement. Preferably towards the middle of the youth's placement.
7. The Contractor will complete a final FTDM or YTDM 30 days prior to the youth being discharged from placement.
8. JCS has the option to request additional FTDM and/or YTDM for the youth based on their needs.
9. Expected ongoing communication between the Contractor and JCS regarding youth referred to ensure all meetings are completed in a timely manner.
10. The Contractor will be expected to follow-up with all youth who have participated in the YTDM process to assess if identified goals have been completed or are still in progress.
11. The Contractor will complete requirements to maintain facilitation certification.
12. The Contractor will develop a transportation request form to be used when families have identified transportation as a barrier to attending FTDM and/or YTDM meetings. The JCO will determine if any other funding is available to assist with transportation prior to dollars from this contract being utilized. The Chief Juvenile Court Officer or Juvenile Court Services Supervisor will sign off on the form which will be submitted to the Eastern Service Area Decategorization Coordinator for reimbursement.
13. The Contractor will submit timely and accurate documentation for reimbursement to the Eastern Service Area Decategorization Coordinator. Documentation should include the following:
 - a. Date youth was referred by JCS.
 - b. Date FTDM or YTDM occurred.
 - c. Identify if FTDM or YTDM meeting was completed.
 - d. Identify if the meeting was an initial meeting or subsequent meeting.
 - e. Documentation for staff mileage.
 - f. Receipts for food and/or supplies purchased for meetings.
 - g. Transportation request forms if applicable.
14. General data collection as indicated for quarterly reporting.

Quarterly Reports:

The Contractor shall provide quarterly contract performance reports to the Eastern Service Area Decategorization Coordinator, via mail or email, 30 days after each quarter has ended. The quarters are as follows: July – September (report is due October 30th), October – December (report is due January 30th), January – March (report is due April 30th), and April – June (report is due July 30th).

Quarterly reports must include progress on the performance measures identified in 1.3.2 and the following data:

- Demographics of youth (Race/Ethnicity, Gender of Youth, Age of Youth)
- Number of FTDM and/or YTDM meetings conducted per youth. Please identify if this is the first, second, or third meeting for the youth.
- Identify who is in attendance at an FTDM or YTDM (i.e. youth, JCO, family member, informal support, etc.)
- Program Successes
- Program Barriers

1.3.2 Performance Measures.

1. 90% of FTDM and YTDM participants will indicate on the satisfaction survey that they believe the facilitator had the skills, knowledge and ability to facilitate an effective FTDM or YTDM.
2. 90% of FTDM and YTDM participants will indicate on the satisfaction survey that they believe the plan that was developed addressed the youth and family's needs.

3. 75% of youth who completed an initial FTDM and/or YTDM will be on track to complete the goals identified in their plan by their last meeting.

1.3.3 Monitoring, Review, and Problem Reporting.

1.3.3.1 Agency Monitoring Clause. The Contract Manager or designee will:

- Verify Invoices and supporting documentation itemizing work performed prior to payment;
- Determine compliance with general contract terms, conditions, and requirements; and
- Assess compliance with Deliverables, performance measures, or other associated requirements based on the following:

Monthly:

The Decategorization Coordinator will review all monthly reimbursement/expenditure claims, for timeliness, ensuring documentation supports reimbursement request, and accuracy of claims. The Decategorization Coordinator will document verification of expenses by initialing and dating all GAX statements and presenting them to the Agency's Contract Manager for payment.

Quarterly:

The Decategorization Coordinator will review quarterly reports submitted by the Contractor and review the Decategorization Program's funding pool allocation tracking records with the Decategorization Governance Board and Contract manager to ensure dollars are tracked accurately.

The Decategorization Coordinator will meet with the Contract Manager to discuss Contractor's performance.

Annual:

The Decategorization Coordinator will complete a review with the Contract Manager, or designee, to ensure the Contractor is in compliance with completion of Contractor's responsibilities as set out in the Scope of Work as well as compliance with the general terms, conditions and requirements as evidence by the completion of the Monitoring of General Contract Compliance Form.

1.3.3.2 Agency Review Clause. The Contract Manager or designee will use the results of monitoring activities and other relevant data to assess the Contractor's overall performance and compliance with the Contract. At a minimum, the Agency will conduct a review annually; however, reviews may occur more frequently at the Agency's discretion. As part of the review(s), the Agency may require the Contractor to provide additional data, may perform on-site reviews, and may consider information from other sources.

The Agency may require one or more meetings to discuss the outcome of a review. Meetings may be held in person. During the review meetings, the parties will discuss the Deliverables that have been provided or are in process under this Contract, achievement of the performance measures, and any concerns identified through the Agency's contract monitoring activities.

1.3.3.3 Problem Reporting. As stipulated by the Agency, the Contractor and/or Agency shall provide a report listing any problem or concern encountered. Records of such reports and other related communications issued in writing during the course of Contract performance shall be maintained by the parties. At the next scheduled meeting after a problem has been identified in writing, the party responsible for resolving the problem shall provide a report setting forth activities taken or to be taken to resolve the problem together with the anticipated completion dates of such activities. Any party may recommend alternative courses of action or changes that will facilitate problem resolution. The Contract Owner has final authority to approve problem-resolution activities.

The Agency’s acceptance of a problem report shall not relieve the Contractor of any obligation under this Contract or waive any other remedy. The Agency’s inability to identify the extent of a problem or the extent of damages incurred because of a problem shall not act as a waiver of performance or damages under this Contract.

1.3.3.4 Addressing Deficiencies. To the extent that Deficiencies are identified in the Contractor’s performance and notwithstanding other remedies available under this Contract, the Agency may require the Contractor to develop and comply with a plan acceptable to the Agency to resolve the Deficiencies.

1.3.4 Contract Payment Clause.

1.3.4.1 Pricing. In accordance with the payment terms outlined in this section and Contractor’s completion of the Scope of Work as set forth in this Contract, the Contractor will be compensated an amount not to exceed \$339,132.00 during the entire term of this Contract, which includes any extensions or renewals thereof. Payment will occur as follows:

Payment Table

<u>Contract Duration</u>	<u>Amount Not to Exceed</u>
12/01/17 - 06/30/18	\$56,522.00
07/01/18 - 06/30/19	\$56,522.00
07/01/19 - 06/30/20	\$56,522.00
07/01/20 - 06/30/21	\$56,522.00
07/01/21 - 06/30/22	\$56,522.00
07/01/22 - 06/30/23	\$56,522.00

Note: continued payment for contract extension years is contingent upon extension of the Contract.

1.3.4.2 Payment Methodology.

The Contractor will be paid for the services described in the Scope of Work Section at a unit rate for meeting facilitation based on the type of meeting that occurs. The initial FTDM meeting will be \$325 per meeting and \$275 per meeting for all subsequent meetings. The initial YTDM meeting will be \$375 and \$300 for all subsequent meetings. The unit rate includes all prep time required of the Contractor. The Contractor will be reimbursed for actual expenses for supplies and food for YTDM meetings. Food for YTDM meetings should not exceed \$40 per meeting. The Contractor will be reimbursed for staff mileage at \$0.39 per mile and any transportation fees approved on the transportation request form. The total amount of the contract is not to exceed \$56,522.00 annually. This shall be the total compensation paid to the Contractor.

Payment shall be contingent upon the Contractor performing the services set forth in the Scope of Work Section and submitting detailed invoices. The invoices shall be accompanied with appropriate documentation that is necessary to support all charges included on the invoice. The contract number must be placed on all claims for payment. Should the Contractor not meet performance measures outlined in the contract, and results of the Corrective Action Plan not be satisfactory, the Department may reduce the monthly expenditures by 10% until such time that the performance measures have been achieved or the contract is terminated.

Claims shall be submitted to:

Scott County Kids
 Attn: Decategorization Coordinator
 600 West 4th Street, 6th Floor
 Davenport, Iowa 52801

1.3.4.3 Timeframes for Regular Submission of Initial and Adjusted Invoices. The Contractor shall submit an Invoice for services rendered in accordance with this Contract. Invoice(s) shall be submitted monthly. Unless a longer timeframe is provided by federal law, and in the absence of the express written consent of the Agency, all Invoices shall be submitted within six months from the last day of the month in which the services were rendered. All adjustments made to Invoices shall be submitted to the Agency within ninety (90) days from the date of the Invoice being adjusted. Invoices shall comply with all applicable rules concerning payment of such claims.

1.3.4.4 Submission of Invoices at the End of State Fiscal Year. Notwithstanding the timeframes above, and absent (1) longer timeframes established in federal law or (2) the express written consent of the Agency, the Contractor shall submit all Invoices to the Agency for payment by August 1st for all services performed in the preceding state fiscal year (the State fiscal year ends June 30).

1.3.4.5 Payment of Invoices. The Agency shall verify the Contractor’s performance of the Deliverables and timeliness of Invoices before making payment. The Agency will not pay Invoices that are not considered timely as defined in this Contract. If the Contractor wishes for untimely Invoice(s) to be considered for payment, the Contractor may submit the Invoice(s) in accordance with instructions for the Long Appeal Board Process to the State Appeal Board for consideration. Instructions for this process may be found at: http://www.dom.state.ia.us/appeals/general_claims.html.

The Agency shall pay all approved Invoices in arrears. The Agency may pay in less than sixty (60) days, but an election to pay in less than sixty (60) days shall not act as an implied waiver of Iowa law.

1.3.4.6 Reimbursable Expenses. Unless otherwise agreed to by the parties in an amendment to the Contract that is executed by the parties, the Contractor shall not be entitled to receive any other payment or compensation from the State for any Deliverables provided by or on behalf of the Contractor pursuant to this Contract. The Contractor shall be solely responsible for paying all costs, expenses, and charges it incurs in connection with its performance under this Contract.

1.3.4.7 Travel Expenses. If the Contract requires the Agency to reimburse the Contractor for costs associated with transportation, meals, and lodging incurred by the Contractor for travel, such reimbursement shall be limited to travel directly related to the services performed pursuant to this Contract that has been approved in advance by the Agency in writing. Travel-related expenses shall not exceed the maximum reimbursement rates applicable to employees of the State of Iowa as set forth in the Department of Administrative Services’ State Accounting Policy and Procedures Manual, Section 210, <https://das.iowa.gov/state-accounting/sae-policies-procedures-manual> and must be consistent with all Iowa Executive Orders currently in effect. The Contractor agrees to use the most economical means of transportation available and shall comply with all travel policies of the State. The Contractor shall submit original, itemized receipts and any other supporting documentation required by Section 210 and Iowa Executive Orders to substantiate expenses submitted for reimbursement.

1.4 Insurance Coverage.

The Contractor and any subcontractor shall obtain the following types of insurance for at least the minimum amounts listed below:

Type of Insurance	Limit	Amount
General Liability (including contractual liability) written on occurrence basis	General Aggregate	\$2 Million
	Product/Completed Operations Aggregate	\$1 Million
	Personal Injury	\$1 Million

	Each Occurrence	\$1 Million
Automobile Liability (including any auto, hired autos, and non-owned autos)	Combined Single Limit	\$1 Million
Excess Liability, Umbrella Form	Each Occurrence	\$1 Million
	Aggregate	\$1 Million
Workers' Compensation and Employer Liability	As required by Iowa law	As Required by Iowa law
Property Damage	Each Occurrence	\$1 Million
	Aggregate	\$1 Million
Professional Liability	Each Occurrence	\$2 Million
	Aggregate	\$2 Million

SECTION 2. GENERAL TERMS FOR SERVICES CONTRACTS

2.1 Definitions. Definitions in this section correspond with capitalized terms in the Contract.

“Acceptance” means that the Agency has determined that one or more Deliverables satisfy the Agency’s Acceptance Tests. Final Acceptance means that the Agency has determined that all Deliverables satisfy the Agency’s Acceptance Tests. Non-acceptance means that the Agency has determined that one or more Deliverables have not satisfied the Agency’s Acceptance Tests.

“Acceptance Criteria” means the Specifications, goals, performance measures, testing results and/or other criteria designated by the Agency and against which the Deliverables may be evaluated for purposes of Acceptance or Non-acceptance thereof.

“Acceptance Tests” or “Acceptance Testing” mean the tests, reviews, and other activities that are performed by or on behalf of the Agency to determine whether the Deliverables meet the Acceptance Criteria or otherwise satisfy the Agency, as determined by the Agency in its sole discretion.

“Applicable Law” means all applicable federal, state, and local laws, rules, ordinances, regulations, orders, guidance, and policies in place at Contract execution as well as any and all future amendments, changes, and additions to such laws as of the effective date of such change. Applicable Law includes, without limitation, all laws that pertain to the prevention of discrimination in employment and in the provision of services (e.g., Iowa Code ch. 216 and Iowa Code § 19B.7). For employment, this would include equal employment opportunity and affirmative action, and the use of targeted small businesses as subcontractors of suppliers. The term Applicable Law also encompasses the applicable provisions of Section 508 of the Rehabilitation Act of 1973, as amended, and all standards and requirements established by the Architectural and Transportation Barriers Access Board and the Iowa Office of the Chief Information Officer.

“Bid Proposal” or “Proposal” means the Contractor’s proposal submitted in response to the Solicitation, if this Contract arises out of a competitive process.

“Business Days” means any day other than a Saturday, Sunday, or State holiday as specified by Iowa Code §1C.2.

“Confidential Information” means, subject to any applicable State and federal laws and regulations, including but not limited to Iowa Code Chapter 22, any confidential or proprietary information or trade secrets disclosed by either party (a “Disclosing Party”) to the other party (a “Receiving Party”) that, at the time of disclosure, is designated as confidential (or like designation), is disclosed in circumstances of confidence, or would be understood by the parties, exercising reasonable business judgment, to be confidential. Regardless of whether or not the following information is designated as confidential, the term Confidential Information includes information that could be used to identify recipients or applicants of Agency services and recipients of Contract services including Protected Health Information (45 C.F.R. § 160.103) and Personal Information (Iowa Code § 715C.1(11)), Agency security protocols and procedures, Agency system architecture, information that could compromise the security of the Agency network or systems, and information about the Agency’s current or future competitive procurements, including the evaluation process prior to the formal announcement of results.

Confidential Information does not include any information that: (1) was rightfully in the possession of the Receiving Party from a source other than the Disclosing Party prior to the time of disclosure of the information by the Disclosing Party to the Receiving Party; (2) was known to the Receiving Party prior to the disclosure of the information by the Disclosing Party; (3) was disclosed to the Receiving Party without restriction by an independent third party having a legal right to disclose the information; (4) is in the public domain or shall have become publicly available other than as a result of disclosure by the Receiving Party in violation of this Agreement or in breach of any other agreement with the Disclosing Party; (5) is independently developed by the Receiving Party without any reliance on Confidential Information disclosed by the Disclosing Party; or (6) is disclosed

by the Receiving Party with the written consent of the Disclosing Party.

“Contract” means the collective documentation memorializing the terms of the agreement between the Agency and the Contractor identified in the Contract Declarations and Execution Section and includes the signed Contract Declarations and Execution Section, the General Terms for Services Contracts, the Special Terms, and any Special Contract Attachments, as these documents may be amended from time to time.

“Deficiency” means a defect, flaw, anomaly, failure, omission, interruption of service, or other problem of any nature whatsoever with respect to a Deliverable, including, without limitation, any failure of a Deliverable to conform to or meet an applicable specification. Deficiency also includes the lack of something essential or necessary for completeness or proper functioning of a Deliverable.

“Deliverables” means all of the services, goods, products, work, work product, data, items, materials and property to be created, developed, produced, delivered, performed, or provided by or on behalf of, or made available through, the Contractor (or any agent, contractor or subcontractor of the Contractor) in connection with this Contract. This includes data that is collected on behalf of the Agency.

“Documentation” means any and all technical information, commentary, explanations, design documents, system architecture documents, database layouts, test materials, training materials, guides, manuals, worksheets, notes, work papers, and all other information, documentation and materials related to or used in conjunction with the Deliverables, in any medium, including hard copy, electronic, digital, and magnetically or optically encoded media.

“Force Majeure” means an event that no human foresight could anticipate or which if anticipated, is incapable of being avoided. Circumstances must be abnormal and unforeseeable, so that the consequences could not have been avoided through the exercise of all due care. The delay or impossibility of performance must be beyond the control and without the fault or negligence of the parties. Force Majeure does not include: financial difficulties of the Contractor or any parent, subsidiary, affiliated or associated company of the Contractor; claims or court orders that restrict the Contractor’s ability to deliver the Deliverables

contemplated by this Contract; strikes; labor unrest; or supply chain disruptions.

“Invoice” means a Contractor’s claim for payment. At the Agency’s discretion, claims may be submitted on an original invoice from the Contractor or may be submitted on a claim form acceptable to the Agency, such as a General Accounting Expenditure (GAX) form.

“Solicitation” means the formal or informal procurement (and any Addenda thereto) identified in the Contracts Declarations and Execution Section that was issued to solicit the Bid Proposal leading to this Contract.

“Special Contract Attachments” means any attachment to this Contract.

“Special Terms” means the Section of the Contract entitled “Special Terms” that contains terms specific to this Contract, including but not limited to the Scope of Work and contract payment terms. If there is a conflict between the General Terms for Services Contracts and the Special Terms, the Special Terms shall prevail.

“Specifications” means all specifications, requirements, technical standards, performance standards, representations, and other criteria related to the Deliverables stated or expressed in this Contract, the Documentation, the Solicitation, and the Bid Proposal. Specifications shall include the Acceptance Criteria and any specifications, standards, or criteria stated or set forth in any applicable state, federal, foreign, and local laws, rules and regulations. The Specifications are incorporated into this Contract by reference as if fully set forth in this Contract.

“State” means the State of Iowa, the Agency, and all State of Iowa agencies, boards, and commissions, and when this Contract is available to political subdivisions, any political subdivisions of the State of Iowa.

2.2 Duration of Contract. The term of the Contract shall begin and end on the dates specified in the Contract Declarations and Execution Section, unless extended or terminated earlier in accordance with the termination provisions of this Contract. The Agency may, in its sole discretion, amend the end date of this Contract by exercising any applicable extension by giving the Contractor a written extension at least sixty (60) days prior to the expiration of the initial term or renewal term.

2.3 Scope of Work. The Contractor shall provide Deliverables that comply with and conform to the Specifications. Deliverables shall be performed within the boundaries of the United States.

2.4 Compensation.

2.4.1 Withholding Payments. In addition to pursuing any other remedy provided herein or by law, the Agency may withhold compensation or payments to the Contractor, in whole or in part, without penalty to the Agency or work stoppage by the Contractor, in the event the Agency determines that: (1) the Contractor has failed to perform any of its duties or obligations as set forth in this Contract; (2) any Deliverable has failed to meet or conform to any applicable Specifications or contains or is experiencing a Deficiency; or (3) the Contractor has failed to perform Close-Out Event(s). No interest shall accrue or be paid to the Contractor on any compensation or other amounts withheld or retained by the Agency under this Contract.

2.4.2 Erroneous Payments and Credits. The Contractor shall promptly repay or refund the full amount of any overpayment or erroneous payment within thirty (30) Business Days after either discovery by the Contractor or notification by the Agency of the overpayment or erroneous payment.

2.4.3 Offset Against Sums Owed by the Contractor. In the event that the Contractor owes the State any sum under the terms of this Contract, any other contract or agreement, pursuant to a judgment, or pursuant to any law, the State may, in its sole discretion, offset any such sum against: (1) any sum Invoiced by, or owed to, the Contractor under this Contract, or (2) any sum or amount owed by the State to the Contractor, unless otherwise required by law. The Contractor agrees that this provision constitutes proper and timely notice under any applicable laws governing offset.

2.5 Termination.

2.5.1 Termination for Cause by the Agency. The Agency may terminate this Contract upon written notice for the breach by the Contractor or any subcontractor of any material term, condition or provision of this Contract, if such breach is not cured within the time period specified in the Agency's notice of breach or any subsequent notice or correspondence delivered by the Agency to the Contractor, provided that cure is feasible. In addition, the Agency may terminate this Contract

effective immediately without penalty and without advance notice or opportunity to cure for any of the following reasons:

2.5.1.1 The Contractor furnished any statement, representation, warranty, or certification in connection with this Contract, the Solicitation, or the Bid Proposal that is false, deceptive, or materially incorrect or incomplete;

2.5.1.2 The Contractor or any of the Contractor's officers, directors, employees, agents, subsidiaries, affiliates, contractors or subcontractors has committed or engaged in fraud, misappropriation, embezzlement, malfeasance, misfeasance, or bad faith;

2.5.1.3 The Contractor or any parent or affiliate of the Contractor owning a controlling interest in the Contractor dissolves;

2.5.1.4 The Contractor terminates or suspends its business;

2.5.1.5 The Contractor's corporate existence or good standing in Iowa is suspended, terminated, revoked or forfeited, or any license or certification held by the Contractor related to the Contractor's performance under this Contract is suspended, terminated, revoked, or forfeited;

2.5.1.6 The Contractor has failed to comply with any applicable international, federal, state (including, but not limited to Iowa Code Chapter 8F), or local laws, rules, ordinances, regulations, or orders when performing within the scope of this Contract;

2.5.1.7 The Agency determines or believes the Contractor has engaged in conduct that: (1) has or may expose the Agency or the State to material liability; or (2) has caused or may cause a person's life, health, or safety to be jeopardized;

2.5.1.8 The Contractor infringes or allegedly infringes or violates any patent, trademark, copyright, trade dress, or any other intellectual property right or proprietary right, or the Contractor misappropriates or allegedly misappropriates a trade secret;

2.5.1.9 The Contractor fails to comply with any applicable confidentiality laws, privacy laws, or any provisions of this Contract pertaining to confidentiality or privacy; or

2.5.1.10 Any of the following has been engaged in by or occurred with respect to the Contractor or any corporation, shareholder or entity having or owning a controlling interest in the Contractor:

- Commencing or permitting a filing against it which is not discharged within ninety (90) days, of a case or other proceeding seeking liquidation, reorganization,

or other relief with respect to itself or its debts under any bankruptcy, insolvency, or other similar law now or hereafter in effect; or filing an answer admitting the material allegations of a petition filed against it in any involuntary case or other proceeding commenced against it seeking liquidation, reorganization, or other relief under any bankruptcy, insolvency, or other similar law now or hereafter in effect with respect to it or its debts; or consenting to any such relief or to the appointment of or taking possession by any such official in any voluntary case or other proceeding commenced against it seeking liquidation, reorganization, or other relief under any bankruptcy, insolvency, or other similar law now or hereafter in effect with respect to it or its debts;

- Seeking or suffering the appointment of a trustee, receiver, liquidator, custodian or other similar official of it or any substantial part of its assets;
- Making an assignment for the benefit of creditors;
- Failing, being unable, or admitting in writing the inability generally to pay its debts or obligations as they become due or failing to maintain a positive net worth and such additional capital and liquidity as is reasonably adequate or necessary in connection with the Contractor's performance of its obligations under this Contract; or
- Taking any action to authorize any of the foregoing.

2.5.2 Termination Upon Notice. Following a thirty (30) day written notice, the Agency may terminate this Contract in whole or in part without penalty and without incurring any further obligation to the Contractor. Termination can be for any reason or no reason at all.

2.5.3 Termination Due to Lack of Funds or Change in Law. Notwithstanding anything in this Contract to the contrary, and subject to the limitations set forth below, the Agency shall have the right to terminate this Contract without penalty and without any advance notice as a result of any of the following:

- 2.5.3.1** The legislature or governor fail in the sole opinion of the Agency to appropriate funds sufficient to allow the Agency to either meet its obligations under this Contract or to operate as required and to fulfill its obligations under this Contract; or
- 2.5.3.2** If funds are de-appropriated, reduced, not allocated, or receipt of funds is delayed, or if any funds or revenues needed by the Agency to make any payment hereunder are insufficient or unavailable for

any other reason as determined by the Agency in its sole discretion; or

2.5.3.3 If the Agency's authorization to conduct its business or engage in activities or operations related to the subject matter of this Contract is withdrawn or materially altered or modified; or

2.5.3.4 If the Agency's duties, programs or responsibilities are modified or materially altered; or

2.5.3.5 If there is a decision of any court, administrative law judge or an arbitration panel or any law, rule, regulation, or order is enacted, promulgated, or issued that materially or adversely affects the Agency's ability to fulfill any of its obligations under this Contract.

The Agency shall provide the Contractor with written notice of termination pursuant to this section.

2.5.4 Other remedies. The Agency's right to terminate this Contract shall be in addition to and not exclusive of other remedies available to the Agency, and the Agency shall be entitled to exercise any other rights and pursue any remedies, in law, at equity, or otherwise.

2.5.5 Limitation of the State's Payment Obligations. In the event of termination of this Contract for any reason by either party (except for termination by the Agency pursuant to Section 2.5.1, *Termination for Cause by the Agency*) the Agency shall pay only those amounts, if any, due and owing to the Contractor hereunder for Deliverables actually and satisfactorily provided in accordance with the provisions of this Contract up to and including the date of termination of this Contract and for which the Agency is obligated to pay pursuant to this Contract; provided however, that in the event the Agency terminates this Contract pursuant to Section 2.5.3, *Termination Due to Lack of Funds or Change in Law*, the Agency's obligation to pay the Contractor such amounts and other compensation shall be limited by, and subject to, legally available funds. Payment will be made only upon submission of Invoices and proper proof of the Contractor's claim. Notwithstanding the foregoing, this section in no way limits the rights or remedies available to the Agency and shall not be construed to require the Agency to pay any compensation or other amounts hereunder in the event of the Contractor's breach of this Contract or any amounts withheld by the Agency in accordance with the terms of this Contract. The Agency shall not be liable, under any circumstances, for any of the following:

2.5.5.1 The payment of unemployment compensation to the Contractor's employees;

2.5.5.2 The payment of workers' compensation claims, which occur during the Contract or extend beyond the date on which the Contract terminates;

2.5.5.3 Any costs incurred by the Contractor in its performance of the Contract, including, but not limited to, startup costs, overhead, or other costs associated with the performance of the Contract;

2.5.5.4 Any damages or other amounts associated with the loss of prospective profits, anticipated sales, goodwill, or for expenditures, investments, or commitments made in connection with this Contract; or

2.5.5.5 Any taxes the Contractor may owe in connection with the performance of this Contract, including, but not limited to, sales taxes, excise taxes, use taxes, income taxes, or property taxes.

2.5.6 Contractor's Contract Close-Out Duties.

Upon receipt of notice of termination, at expiration of the Contract, or upon request of the Agency (hereafter, "Close-Out Event"), the Contractor shall:

2.5.6.1 Cease work under this Contract and take all necessary or appropriate steps to limit disbursements and minimize costs, and furnish a report within thirty (30) days of the Close-Out Event, describing the status of all work performed under the Contract and such other matters as the Agency may require.

2.5.6.2 Immediately cease using and return to the Agency any property or materials, whether tangible or intangible, provided by the Agency to the Contractor.

2.5.6.3 Cooperate in good faith with the Agency and its employees, agents, and independent contractors during the transition period between the Close-Out Event and the substitution of any replacement service provider.

2.5.6.4 Immediately return to the Agency any payments made by the Agency for Deliverables that were not rendered or provided by the Contractor.

2.5.6.5 Immediately deliver to the Agency any and all Deliverables for which the Agency has made payment (in whole or in part) that are in the possession or under the control of the Contractor or its agents or subcontractors in whatever stage of development and form of recordation such property is expressed or embodied at that time.

2.5.7 Termination for Cause by the Contractor.

The Contractor may only terminate this Contract for the breach by the Agency of any material term of this Contract, if such breach is not cured within sixty (60)

days of the Agency's receipt of the Contractor's written notice of breach.

2.6 Reserved. (Change Order Procedure)

2.7 Indemnification.

2.7.1 By the Contractor. The Contractor agrees to indemnify and hold harmless the State and its officers, appointed and elected officials, board and commission members, employees, volunteers, and agents (collectively the "Indemnified Parties"), from any and all costs, expenses, losses, claims, damages, liabilities, settlements, and judgments (including, without limitation, the reasonable value of the time spent by the Attorney General's Office,) and the costs, expenses, and attorneys' fees of other counsel retained by the Indemnified Parties directly or indirectly related to, resulting from, or arising out of this Contract, including but not limited to any claims related to, resulting from, or arising out of:

2.7.1.1 Any breach of this Contract;

2.7.1.2 Any negligent, intentional, or wrongful act or omission of the Contractor or any agent or subcontractor utilized or employed by the Contractor;

2.7.1.3 The Contractor's performance or attempted performance of this Contract, including any agent or subcontractor utilized or employed by the Contractor;

2.7.1.4 Any failure by the Contractor to make all reports, payments, and withholdings required by federal and state law with respect to social security, employee income and other taxes, fees, or costs required by the Contractor to conduct business in the State of Iowa;

2.7.1.5 Any claim of misappropriation of a trade secret or infringement or violation of any intellectual property rights, proprietary rights, or personal rights of any third party, including any claim that any Deliverable or any use thereof (or the exercise of any rights with respect thereto) infringes, violates, or misappropriates any patent, copyright, trade secret, trademark, trade dress, mask work, utility design, or other intellectual property right or proprietary right of any third party.

2.8 Insurance.

2.8.1 Insurance Requirements. At the Contractor's expense, the Contractor and any subcontractor shall maintain insurance in full force and effect covering its work during the entire term of this Contract, which includes any extensions or renewals thereof. Insurance shall be provided through companies licensed by the State of Iowa, through statutorily

authorized self-insurance programs, through local government risk pools, or through any combination of these. The Contractor's insurance shall, among other things, be occurrence based and shall insure against any loss or damage resulting from or related to the Contractor's performance of this Contract regardless of the date the claim is filed or expiration of the policy. The State of Iowa and the Agency shall be named as additional insureds or loss payees, or the Contractor shall obtain an endorsement to the same effect, as applicable.

2.8.1.2. Name the State of Iowa and the Agency as additional insureds or loss payees on the policies for all coverages required by this Contract, with the exception of Workers' Compensation, or the Contractor shall obtain an endorsement to the same effect; and

2.8.1.3 Provide a waiver of any subrogation rights that any of its insurance carriers might have against the State on the policies for all coverages required by this Contract, with the exception of Workers' Compensation.

The requirements set forth in this section shall be indicated on the certificates of insurance coverage supplied to the Agency.

2.8.2 Types and Amounts of Insurance Required.

Unless otherwise requested by the Agency in writing, the Contractor shall cause to be issued insurance coverages insuring the Contractor and/or subcontractors against all general liabilities, product liability, personal injury, property damage, and (where applicable) professional liability in the amount specified in the Special Terms for each occurrence. In addition, the Contractor shall ensure it has any necessary workers' compensation and employer liability insurance as required by Iowa law.

2.8.3 Certificates of Coverage. The Contractor shall submit certificates of the insurance, which indicate coverage and notice provisions as required by this Contract, to the Agency upon execution of this Contract. The Contractor shall maintain all insurance policies required by this Contract in full force and effect during the entire term of this Contract, which includes any extensions or renewals thereof, and shall not permit such policies to be canceled or amended except with the advance written approval of the Agency. The insurer shall state in the certificate that no cancellation of the insurance will be made without at least a thirty (30) day prior written notice to the Agency. The certificates shall be subject to approval by the Agency. Approval of the insurance

certificates by the Agency shall not relieve the Contractor of any obligation under this Contract.

2.8.4 Notice of Claim. Contractor shall provide prompt notice to the Agency of any claim related to the contracted services made by a third party. If the claim matures to litigation, the Contractor shall keep the Agency regularly informed of the status of the lawsuit, including any substantive rulings. The Contractor shall confer directly with the Agency about and before any substantive settlement negotiations.

2.9 Ownership and Security of Agency Information.

2.9.1 Ownership and Disposition of Agency Information. Any information either supplied by the Agency to the Contractor, or collected by the Contractor on the Agency's behalf in the course of the performance of this Contract, shall be considered the property of the Agency ("Agency Information"). The Contractor will not use the Agency Information for any purpose other than providing services under the Contract, nor will any part of the information and records be disclosed, sold, assigned, leased, or otherwise provided to third parties or commercially exploited by or on behalf of the Contractor. The Agency shall own all Agency Information that may reside within the Contractor's hosting environment and/or equipment/media.

2.9.2 Foreign Hosting and Storage Prohibited.

Agency Information shall be hosted and/or stored within the continental United States only.

2.9.3 Access to Agency Information that is Confidential Information.

The Contractor's employees, agents, and subcontractors may have access to Agency Information that is Confidential Information to the extent necessary to carry out responsibilities under the Contract. Access to such Confidential Information shall comply with both the State's and the Agency's policies and procedures. In all instances, access to Agency Information from outside of the United States and its protectorates, either by the Contractor, including a foreign office or division of the Contractor or its affiliates or associates, or any subcontractor, is prohibited.

2.9.4 No Use or Disclosure of Confidential Information.

Confidential Information collected, maintained, or used in the course of performance of the Contract shall only be used or disclosed by the Contractor as expressly authorized by law and only with the prior written consent of the Agency, either

during the period of the Contract or thereafter. The Contractor shall immediately report to the Agency any unauthorized use or disclosure of Confidential Information. The Contractor may be held civilly or criminally liable for improper use or disclosure of Confidential Information.

2.9.5 Contractor Breach Notification Obligations.

The Contractor agrees to comply with all applicable laws that require the notification of individuals in the event of unauthorized use or disclosure of Confidential Information or other event(s) requiring notification in accordance with applicable law. In the event of a breach of the Contractor's security obligations or other event requiring notification under applicable law, the Contractor agrees to follow Agency directives, which may include assuming responsibility for informing all such individuals in accordance with applicable laws, and to indemnify, hold harmless, and defend the State of Iowa against any claims, damages, or other harm related to such breach.

2.9.6 Compliance of Contractor Personnel. The Contractor and the Contractor's personnel shall comply with the Agency's and the State's security and personnel policies, procedures, and rules, including any procedure which the Agency's personnel, contractors, and consultants are normally asked to follow. The Contractor agrees to cooperate fully and to provide any assistance necessary to the Agency in the investigation of any security breaches that may involve the Contractor or the Contractor's personnel. All services shall be performed in accordance with State Information Technology security standards and policies as well as Agency security protocols and procedures. By way of example only, see Iowa Code 8B.23, <http://secureonline.iowa.gov/links/index.html>, and <https://ocio.iowa.gov/home/standards>.

2.9.7 Subpoena. In the event that a subpoena or other legal process is served upon the Contractor for records containing Confidential Information, the Contractor shall promptly notify the Agency and cooperate with the Agency in any lawful effort to protect the Confidential Information.

2.9.8 Return and/or Destruction of Information. Upon expiration or termination of the Contract for any reason, the Contractor agrees to comply with all Agency directives regarding the return or destruction of all Agency Information and any derivative work. Delivery of returned Agency Information must be through a secured electronic transmission or by

parcel service that utilizes tracking numbers. Such information must be provided in a format useable by the Agency. Following the Agency's verified receipt of the Agency Information and any derivative work, the Contractor agrees to physically and/or electronically destroy or erase all residual Agency Information regardless of format from the entire Contractor's technology resources and any other storage media. This includes, but is not limited to, all production copies, test copies, backup copies and /or printed copies of information created on any other servers or media and at all other Contractor sites. Any permitted destruction of Agency Information must occur in such a manner as to render the information incapable of being reconstructed or recovered. The Contractor will provide a record of information destruction to the Agency for inspection and records retention no later than thirty (30) days after destruction.

2.9.9 Contractor's Inability to Return and/or Destroy Information. If for any reason the Agency Information cannot be returned and/or destroyed upon expiration or termination of the Contract, the Contractor agrees to notify the Agency with an explanation as to the conditions which make return and/or destruction not possible or feasible. Upon mutual agreement by both parties that the return and/or destruction of the information is not possible or feasible, the Contractor shall make the Agency Information inaccessible. The Contractor shall not use or disclose such retained Agency Information for any purposes other than those expressly permitted by the Agency. The Contractor shall provide to the Agency a detailed description as to the procedures and methods used to make the Agency Information inaccessible no later than thirty (30) days after making the information inaccessible. If the Agency provides written permission for the Contractor to retain the Agency Information in the Contractor's information systems, the Contractor will extend the protections of this Contract to such information and limit any further uses or disclosures of such information.

2.9.10 Contractors that are Business Associates. If the Contractor is the Agency's Business Associate, and there is a conflict between the Business Associate Agreement and this Section 2.9, the provisions in the Business Associate Agreement shall control.

2.10 Intellectual Property.

2.10.1 Ownership and Assignment of Other Deliverables. The Contractor agrees that the State and the Agency shall become the sole and exclusive owners of all Deliverables. The Contractor hereby irrevocably assigns, transfers and conveys to the State and the Agency all right, title and interest in and to all Deliverables and all intellectual property rights and proprietary rights arising out of, embodied in, or related to such Deliverables, including copyrights, patents, trademarks, trade secrets, trade dress, mask work, utility design, derivative works, and all other rights and interests therein or related thereto. The Contractor represents and warrants that the State and the Agency shall acquire good and clear title to all Deliverables, free from any claims, liens, security interests, encumbrances, intellectual property rights, proprietary rights, or other rights or interests of the Contractor or of any third party, including any employee, agent, contractor, subcontractor, subsidiary, or affiliate of the Contractor. The Contractor (and Contractor's employees, agents, contractors, subcontractors, subsidiaries and affiliates) shall not retain any property interests or other rights in and to the Deliverables and shall not use any Deliverables, in whole or in part, for any purpose, without the prior written consent of the Agency and the payment of such royalties or other compensation as the Agency deems appropriate. Unless otherwise requested by the Agency, upon completion or termination of this Contract, the Contractor will immediately turn over to the Agency all Deliverables not previously delivered to the Agency, and no copies thereof shall be retained by the Contractor or its employees, agents, subcontractors, or affiliates, without the prior written consent of the Agency.

2.10.2 Waiver. To the extent any of the Contractor's rights in any Deliverables are not subject to assignment or transfer hereunder, including any moral rights and any rights of attribution and of integrity, the Contractor hereby irrevocably and unconditionally waives all such rights and enforcement thereof and agrees not to challenge the State's rights in and to the Deliverables.

2.10.3 Further Assurances. At the Agency's request, the Contractor will execute and deliver such instruments and take such other action as may be requested by the Agency to establish, perfect, or protect the State's rights in and to the Deliverables and to carry out the assignments, transfers and

conveyances set forth in Section 2.10, *Intellectual Property*.

2.10.4 Publications. Prior to completion of all services required by this Contract, the Contractor shall not publish in any format any final or interim report, document, form, or other material developed as a result of this Contract without the express written consent of the Agency. Upon completion of all services required by this Contract, the Contractor may publish or use materials developed as a result of this Contract, subject to confidentiality restrictions, and only after the Agency has had an opportunity to review and comment upon the publication. Any such publication shall contain a statement that the work was done pursuant to a contract with the Agency and that it does not necessarily reflect the opinions, findings, and conclusions of the Agency.

2.11 Warranties.

2.11.1 Construction of Warranties Expressed in this Contract with Warranties Implied by Law.

Warranties made by the Contractor in this Contract, whether: (1) this Contract specifically denominates the Contractor's promise as a warranty; or (2) the warranty is created by the Contractor's affirmation or promise, by a description of the Deliverables to be provided, or by provision of samples to the Agency, shall not be construed as limiting or negating any warranty provided by law, including without limitation, warranties that arise through the course of dealing or usage of trade. The warranties expressed in this Contract are intended to modify the warranties implied by law only to the extent that they expand the warranties applicable to the Deliverables provided by the Contractor. With the exception of Subsection 2.11.3, the provisions of this section apply during the Warranty Period as defined in the Contract Declarations and Execution Section.

2.11.2 Contractor represents and warrants that:

2.11.2.1 All Deliverables shall be wholly original with and prepared solely by the Contractor; or it owns, possesses, holds, and has received or secured all rights, permits, permissions, licenses, and authority necessary to provide the Deliverables to the Agency hereunder and to assign, grant and convey the rights, benefits, licenses, and other rights assigned, granted, or conveyed to the Agency hereunder or under any license agreement related hereto without violating any rights of any third party;

2.11.2.2 The Contractor has not previously and will not grant any rights in any Deliverables to any third

party that are inconsistent with the rights granted to the Agency herein; and

2.11.2.3 The Agency shall peacefully and quietly have, hold, possess, use, and enjoy the Deliverables without suit, disruption, or interruption.

2.11.3 The Contractor represents and warrants that:

2.11.3.1 The Deliverables (and all intellectual property rights and proprietary rights arising out of, embodied in, or related to such Deliverables); and

2.11.3.2 The Agency's use of, and exercise of any rights with respect to, the Deliverables (and all intellectual property rights and proprietary rights arising out of, embodied in, or related to such Deliverables), do not and will not, under any circumstances, misappropriate a trade secret or infringe upon or violate any copyright, patent, trademark, trade dress or other intellectual property right, proprietary right or personal right of any third party. The Contractor further represents and warrants there is no pending or threatened claim, litigation, or action that is based on a claim of infringement or violation of an intellectual property right, proprietary right or personal right or misappropriation of a trade secret related to the Deliverables. The Contractor shall inform the Agency in writing immediately upon becoming aware of any actual, potential, or threatened claim of or cause of action for infringement or violation of an intellectual property right, proprietary right, or personal right or misappropriation of a trade secret. If such a claim or cause of action arises or is likely to arise, then the Contractor shall, at the Agency's request and at the Contractor's sole expense:

- Procure for the Agency the right or license to continue to use the Deliverable at issue;
- Replace such Deliverable with a functionally equivalent or superior Deliverable free of any such infringement, violation, or misappropriation;
- Modify or replace the affected portion of the Deliverable with a functionally equivalent or superior Deliverable free of any such infringement, violation, or misappropriation; or
- Accept the return of the Deliverable at issue and refund to the Agency all fees, charges, and any other amounts paid by the Agency with respect to such Deliverable. In addition, the Contractor agrees to indemnify, defend, protect, and hold harmless the State and its officers, directors, employees, officials, and agents as provided in the Indemnification Section

of this Contract, including for any breach of the representations and warranties made by the Contractor in this section.

The warranty provided in this Section 2.11.3 shall be perpetual, shall not be subject to the contractual Warranty Period, and shall survive termination of this Contract. The foregoing remedies provided in this subsection shall be in addition to and not exclusive of other remedies available to the Agency and shall survive termination of this Contract.

2.11.4 The Contractor represents and warrants that the Deliverables shall:

2.11.4.1 Be free from material Deficiencies; and

2.11.4.2 Meet, conform to, and operate in accordance with all Specifications and in accordance with this Contract during the Warranty Period, as defined in the Contract Declarations and Execution Section.

During the Warranty Period the Contractor shall, at its expense, repair, correct or replace any Deliverable that contains or experiences material Deficiencies or fails to meet, conform to or operate in accordance with Specifications within five (5) Business Days of receiving notice of such Deficiencies or failures from the Agency or within such other period as the Agency specifies in the notice. In the event the Contractor is unable to repair, correct, or replace such Deliverable to the Agency's satisfaction, the Contractor shall refund the fees or other amounts paid for the Deliverables and for any services related thereto. The foregoing shall not constitute an exclusive remedy under this Contract, and the Agency shall be entitled to pursue any other available contractual, legal, or equitable remedies. The Contractor shall be available at all reasonable times to assist the Agency with questions, problems, and concerns about the Deliverables, to inform the Agency promptly of any known Deficiencies in any Deliverables, repair and correct any Deliverables not performing in accordance with the warranties contained in this Contract, notwithstanding that such Deliverables may have been accepted by the Agency, and provide the Agency with all necessary materials with respect to such repaired or corrected Deliverable.

2.11.5 The Contractor represents, warrants and covenants that all services to be performed under this Contract shall be performed in a professional, competent, diligent, and workmanlike manner by knowledgeable, trained, and qualified personnel, all in accordance with the terms and Specifications of this Contract and the standards of performance considered generally acceptable in the industry for

similar tasks and projects. In the absence of a Specification for the performance of any portion of this Contract, the parties agree that the applicable Specification shall be the generally accepted industry standard. So long as the Agency notifies the Contractor of any services performed in violation of this standard, the Contractor shall re-perform the services at no cost to the Agency, such that the services are rendered in the above-specified manner, or if the Contractor is unable to perform the services as warranted, the Contractor shall reimburse the Agency any fees or compensation paid to the Contractor for the unsatisfactory services.

2.11.6 The Contractor represents and warrants that the Deliverables will comply with all Applicable Law.

2.11.7 Obligations Owed to Third Parties. The Contractor represents and warrants that all obligations owed to third parties with respect to the activities contemplated to be undertaken by the Contractor pursuant to this Contract are or will be fully satisfied by the Contractor so that the Agency will not have any obligations with respect thereto.

2.12 Acceptance of Deliverables.

2.12.1 Acceptance of Written Deliverables. For the purposes of this section, written Deliverables means documents including, but not limited to project plans, planning documents, reports, or instructional materials (“Written Deliverables”). Although the Agency determines what Written Deliverables are subject to formal Acceptance, this section generally does not apply to routine progress or financial reports. Absent more specific Acceptance Criteria in the Special Terms, following delivery of any Written Deliverable pursuant to the Contract, the Agency will notify the Contractor whether or not the Deliverable meets contractual specifications and requirements. Written Deliverables shall not be considered accepted by the Agency, nor does the Agency have an obligation to pay for such Deliverables, unless and until the Agency has notified the Contractor of the Agency’s Final Acceptance of the Written Deliverables. In all cases, any statements included in such Written Deliverables that alter or conflict with any contractual requirements shall in no way be considered as changing the contractual requirements unless and until the parties formally amend the Contract.

2.12.2. Reserved. (*Acceptance of Software Deliverables*)

2.12.3 Notice of Acceptance and Future Deficiencies. The Contractor’s receipt of any notice of Acceptance, including Final Acceptance, with respect to any Deliverable shall not be construed as a waiver of any of the Agency’s rights to enforce the terms of this Contract or require performance in the event the Contractor breaches this Contract or any Deficiency is later discovered with respect to such Deliverable.

2.13 Contract Administration.

2.13.1 Independent Contractor. The status of the Contractor shall be that of an independent contractor. The Contractor, its employees, agents, and any subcontractors performing under this Contract are not employees or agents of the State or any agency, division, or department of the State simply by virtue of work performed pursuant to this Contract. Neither the Contractor nor its employees shall be considered employees of the Agency or the State for federal or state tax purposes simply by virtue of work performed pursuant to this Contract. The Agency will not withhold taxes on behalf of the Contractor (unless required by law).

2.13.2 Incorporation of Documents. To the extent this Contract arises out of a Solicitation, the parties acknowledge that the Contract consists of these contract terms and conditions as well as the Solicitation and the Bid Proposal. The Solicitation and the Bid Proposal are incorporated into the Contract by reference. If the Contractor proposed exceptions or modifications to the Sample Contract attached to the Solicitation or to the Solicitation itself, these proposed exceptions or modifications shall not be incorporated into this Contract unless expressly set forth herein. If there is a conflict between the Contract, the Solicitation, and the Bid Proposal, the conflict shall be resolved according to the following priority, ranked in descending order: (1) the Contract; (2) the Solicitation; (3) the Bid Proposal.

2.13.3 Intent of References to Bid Documents. To the extent this Contract arises out of a Solicitation, the references to the parties' obligations, which are contained in this Contract, are intended to supplement or clarify the obligations as stated in the Solicitation and the Bid Proposal. The failure of the parties to make reference to the terms of the Solicitation or the Bid Proposal in this Contract shall not be construed as creating a conflict and will not relieve the Contractor of the contractual obligations imposed by the terms of the Solicitation and the Contractor's Bid Proposal. Terms offered in the Bid Proposal, which exceed the requirements of the Solicitation, shall not be construed as creating an inconsistency or conflict with the Solicitation or the Contract. The contractual obligations of the Agency are expressly stated in this document. The Bid Proposal does not create any express or implied obligations of the Agency.

2.13.4 Compliance with the Law. The Contractor, its employees, agents, and subcontractors shall comply at all times with all Applicable Law. All such Applicable Law is incorporated into this Contract as of the effective date of the Applicable Law. The Contractor and Agency expressly reject any proposition that future changes to Applicable Law are inapplicable to this Contract and the Contractor's provision of Deliverables and/or performance in accordance with this Contract. When providing Deliverables pursuant to this Contract the Contractor, its employees, agents, and subcontractors shall comply with all Applicable Law.

2.13.4.1 The Contractor, its employees, agents, and subcontractors shall not engage in discriminatory employment practices which are forbidden by Applicable Law. Upon the State's written request, the Contractor shall submit to the State a copy of its affirmative action plan, containing goals and time specifications, and non-discrimination and accessibility plans and policies regarding services to clients as required under 11 Iowa Admin. Code chapter 121.

2.13.4.2 In the event the Contractor contracts with third parties for the performance of any of the Contractor obligations under this Contract as set forth in Section 2.13.9, the Contractor shall take such steps as necessary to ensure such third parties are bound by the terms and conditions contained in this Section 2.13.4.

2.13.4.3 Notwithstanding anything in this Contract to the contrary, the Contractor's failure to fulfill any requirement set forth in this Section 2.13.4 shall be regarded as a material breach of this Contract and the State may cancel, terminate, or suspend in whole or in part this Contract. The State may further declare the Contractor ineligible for future state contracts in accordance with authorized procedures or the Contractor may be subject to other sanctions as provided by law or rule.

2.13.4.4 The Contractor, its employees, agents, and subcontractors shall also comply with all Applicable Law regarding business permits and licenses that may be required to carry out the work performed under this Contract.

2.13.4.5 If all or a portion of the funding used to pay for the Deliverables is being provided through a grant from the Federal Government, the Contractor acknowledges and agrees that pursuant to applicable federal laws, regulations, circulars, and bulletins, the awarding agency of the Federal Government reserves

certain rights including, without limitation, a royalty-free, non-exclusive and irrevocable license to reproduce, publish or otherwise use, and to authorize others to use, for Federal Government purposes, the Deliverables developed under this Contract and the copyright in and to such Deliverables.

2.13.5 Procurement. The Contractor shall use procurement procedures that comply with all applicable federal, state, and local laws and regulations.

2.13.6 Non-Exclusive Rights. This Contract is not exclusive. The Agency reserves the right to select other contractors to provide Deliverables similar or identical to those described in the Scope of Work during the entire term of this Contract, which includes any extensions or renewals thereof.

2.13.7 Amendments. With the exception of the Contract end date, which may be extended in the Agency's sole discretion, this Contract may only be amended by mutual written consent of the parties. Amendments shall be executed on a form approved by the Agency that expressly states the intent of the parties to amend this Contract. This Contract shall not be amended in any way by use of terms and conditions in an Invoice or other ancillary transactional document. To the extent that language in a transactional document conflicts with the terms of this Contract, the terms of this Contract shall control.

2.13.8 No Third Party Beneficiaries. There are no third party beneficiaries to this Contract. This Contract is intended only to benefit the State and the Contractor.

2.13.9 Use of Third Parties. The Agency acknowledges that the Contractor may contract with third parties for the performance of any of the Contractor's obligations under this Contract. The Contractor shall notify the Agency in writing of all subcontracts relating to Deliverables to be provided under this Contract prior to the time the subcontract(s) become effective. The Agency reserves the right to review and approve all subcontracts. The Contractor may enter into these contracts to complete the project provided that the Contractor remains responsible for all Deliverables provided under this Contract. All restrictions, obligations, and responsibilities of the Contractor under this Contract shall also apply to the subcontractors and the Contractor shall include in all of its subcontracts a clause that so states. The

Agency shall have the right to request the removal of a subcontractor from the Contract for good cause.

2.13.10 Choice of Law and Forum. The laws of the State of Iowa shall govern and determine all matters arising out of or in connection with this Contract without regard to the conflict of law provisions of Iowa law. Any and all litigation commenced in connection with this Contract shall be brought and maintained solely in Polk County District Court for the State of Iowa, Des Moines, Iowa, or in the United States District Court for the Southern District of Iowa, Central Division, Des Moines, Iowa, wherever jurisdiction is appropriate. This provision shall not be construed as waiving any immunity to suit or liability including without limitation sovereign immunity in State or Federal court, which may be available to the Agency or the State of Iowa.

2.13.11 Assignment and Delegation. The Contractor may not assign, transfer, or convey in whole or in part this Contract without the prior written consent of the Agency. For the purpose of construing this clause, a transfer of a controlling interest in the Contractor shall be considered an assignment. The Contractor may not delegate any of its obligations or duties under this Contract without the prior written consent of the Agency. The Contractor may not assign, pledge as collateral, grant a security interest in, create a lien against, or otherwise encumber any payments that may or will be made to the Contractor under this Contract.

2.13.12 Integration. This Contract represents the entire Contract between the parties. The parties shall not rely on any representation that may have been made which is not included in this Contract.

2.13.13 No Drafter. No party to this Contract shall be considered the drafter of this Contract for the purpose of any statute, case law, or rule of construction that would or might cause any provision to be construed against the drafter.

2.13.14 Headings or Captions. The paragraph headings or captions used in this Contract are for identification purposes only and do not limit or construe the contents of the paragraphs.

2.13.15 Not a Joint Venture. Nothing in this Contract shall be construed as creating or constituting the relationship of a partnership, joint venture, (or other association of any kind or agent and principal relationship) between the parties hereto. No party, unless otherwise specifically provided for herein, has the authority to enter into any contract or create an

obligation or liability on behalf of, in the name of, or binding upon another party to this Contract.

2.13.16 Joint and Several Liability. If the Contractor is a joint entity, consisting of more than one individual, partnership, corporation, or other business organization, all such entities shall be jointly and severally liable for carrying out the activities and obligations of this Contract, for any default of activities and obligations, and for any fiscal liabilities.

2.13.17 Supersedes Former Contracts or Agreements. This Contract supersedes all prior contracts or agreements between the Agency and the Contractor for the Deliverables to be provided in connection with this Contract.

2.13.18 Waiver. Except as specifically provided for in a waiver signed by duly authorized representatives of the Agency and the Contractor, failure by either party at any time to require performance by the other party or to claim a breach of any provision of the Contract shall not be construed as affecting any subsequent right to require performance or to claim a breach.

2.13.19 Notice. Any notices required by the Contract shall be given in writing by registered or certified mail, return receipt requested, by receipted hand delivery, by Federal Express, courier or other similar and reliable carrier which shall be addressed to each party's Contract Manager as set forth in the Contract Declarations and Execution Section. From time to time, the parties may change the name and address of a party designated to receive notice. Such change of the designated person shall be in writing to the other party. Each such notice shall be deemed to have been provided:

- At the time it is actually received in the case of hand delivery;
- Within one (1) day in the case of overnight delivery, courier or services such as Federal Express with guaranteed next-day delivery; or
- Within five (5) days after it is deposited in the U.S. Mail.

2.13.20 Cumulative Rights. The various rights, powers, options, elections, and remedies of any party provided in this Contract, shall be construed as cumulative and not one of them is exclusive of the others or exclusive of any rights, remedies or priorities allowed either party by law, and shall in no way affect or impair the right of any party to pursue any other equitable or legal remedy to which any party may be entitled.

2.13.21 Severability. If any provision of this Contract is determined by a court of competent jurisdiction to be invalid or unenforceable, such determination shall not affect the validity or enforceability of any other part or provision of this Contract.

2.13.22 Time is of the Essence. Time is of the essence with respect to the Contractor's performance of the terms of this Contract. The Contractor shall ensure that all personnel providing Deliverables to the Agency are responsive to the Agency's requirements and requests in all respects.

2.13.23 Authorization. The Contractor represents and warrants that:

2.13.23.1 It has the right, power, and authority to enter into and perform its obligations under this Contract.

2.13.23.2 It has taken all requisite action (corporate, statutory, or otherwise) to approve execution, delivery, and performance of this Contract and this Contract constitutes a legal, valid, and binding obligation upon itself in accordance with its terms.

2.13.24 Successors in Interest. All the terms, provisions, and conditions of the Contract shall be binding upon and inure to the benefit of the parties hereto and their respective successors, assigns, and legal representatives.

2.13.25 Records Retention and Access.

2.13.25.1 Financial Records. The Contractor shall maintain accurate, current, and complete records of the financial activity of this Contract which sufficiently and properly document and calculate all charges billed to the Agency during the entire term of this Contract, which includes any extensions or renewals thereof, and for a period of at least seven (7) years following the date of final payment or completion of any required audit (whichever is later). If any litigation, claim, negotiation, audit, or other action involving the records has been started before the expiration of the seven (7) year period, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular seven (7) year period, whichever is later. The Contractor shall permit the Agency, the Auditor of the State of Iowa or any other authorized representative of the State and where federal funds are involved, the Comptroller General of the United States or any other authorized representative of the United States government, to access and examine, audit, excerpt and transcribe any directly pertinent books, documents, papers,

electronic or optically stored and created records, or other records of the Contractor relating to orders, Invoices or payments, or any other Documentation or materials pertaining to this Contract, wherever such records may be located. The Contractor shall not impose a charge for audit or examination of the Contractor's books and records. Based on the audit findings, the Agency reserves the right to address the Contractor's board or other managing entity regarding performance and expenditures. When state or federal law or the terms of this Contract require compliance with the OMNI Circular, or other similar provision addressing proper use of government funds, the Contractor shall comply with these additional records retention and access requirements:

2.13.25.1.1 Records of financial activity shall include records that adequately identify the source and application of funds. When the terms of this Contract require matching funds, cash contributions made by the Contractor and third-party in-kind (property or service) contributions, these funds must be verifiable from the Contractor's records. These records must contain information pertaining to contract amount, obligations, unobligated balances, assets, liabilities, expenditures, income, and third-party reimbursements.

2.13.25.1.2 The Contractor shall maintain accounting records supported by source documentation that may include but are not limited to cancelled checks, paid bills, payroll, time and attendance records, and contract award documents.

2.13.25.1.3 The Contractor, in maintaining project expenditure accounts, records and reports, shall make any necessary adjustments to reflect refunds, credits, underpayments or overpayments, as well as any adjustments resulting from administrative or compliance reviews and audits. Such adjustments shall be set forth in the financial reports filed with the Agency.

2.13.25.1.4 The Contractor shall maintain a sufficient record keeping system to provide the necessary data for the purposes of planning, monitoring, and evaluating its program.

2.13.25.2 The Contractor shall retain all non-medical and medical client records for a period of seven (7) years from the last date of service for each patient; or in the case of a minor patient or client, for a period consistent with that established by Iowa Code § 614.1(9), whichever is greater.

2.13.26 Audits. Local governments and non-profit subrecipient entities that expend \$750,000 or more in

a year in federal awards (from all sources) shall have a single audit conducted for that year in accordance with the provisions of the OMNI Circular, OMB Uniform Guidance: Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards at 2 C.F.R. 200. A copy of the final audit report shall be submitted to the Agency if either the schedule of findings and questioned costs or the summary schedule of prior audit findings includes any audit findings related to federal awards provided by the Agency. If an audit report is not required to be submitted per the criteria above, the subrecipient must provide written notification to the Agency that the audit was conducted in accordance with Government Auditing Standards and that neither the schedule of findings and questioned costs nor the summary schedule of prior audit findings includes any audit findings related to federal awards provided by the Agency. See the OMNI Circular, Section 200.330, Subrecipient and Contractor Determinations for a discussion of subrecipient versus contractor (vendor) relationships. The Contractor shall provide the Agency with a copy of any written audit findings or reports, whether in draft or final form, within two (2) Business Days following receipt by the Contractor. The requirements of this paragraph shall apply to the Contractor as well as any subcontractors.

2.13.27 Reimbursement of Audit Costs. If the Auditor of the State of Iowa notifies the Agency of an issue or finding involving the Contractor's noncompliance with laws, rules, regulations, and/or contractual agreements governing the funds distributed under this Contract, the Contractor shall bear the cost of the Auditor's review and any subsequent assistance provided by the Auditor to determine compliance. The Contractor shall reimburse the Agency for any costs the Agency pays to the Auditor for such review or audit.

2.13.28 Staff Qualifications and Background Checks. The Contractor shall be responsible for assuring that all persons, whether they are employees, agents, subcontractors, or anyone acting for or on behalf of the Contractor, are properly licensed, certified, or accredited as required under applicable state law and the Iowa Administrative Code. The Contractor shall provide standards for service providers who are not otherwise licensed, certified, or accredited under state law or the Iowa Administrative Code.

The Agency reserves the right to conduct and/or request the disclosure of criminal history and other

background investigation of the Contractor, its officers, directors, shareholders, and the Contractor's staff, agents, or subcontractors retained by the Contractor for the performance of Contract services.

2.13.29 Solicitation. The Contractor represents and warrants that no person or selling agency has been employed or retained to solicit and secure this Contract upon an agreement or understanding for commission, percentage, brokerage, or contingency excepting bona fide employees or selling agents maintained for the purpose of securing business.

2.13.30 Obligations Beyond Contract Term. All obligations of the Agency and the Contractor incurred or existing under this Contract as of the date of expiration or termination will survive the expiration or termination of this Contract. Contract sections that survive include, but are not necessarily limited to, the following: (1) Section 2.4.2, *Erroneous Payments and Credits*; (2) Section 2.5.5, *Limitation of the State's Payment Obligations*; (3) Section 2.5.6, *Contractor's Contract Close-Out Duties*; (4) Section 2.7, *Indemnification*, and all subparts thereof; (5) Section 2.9, *Ownership and Security of Agency Information*, and all subparts thereof; (6) Section 2.10, *Intellectual Property*, and all subparts thereof; (7) Section 2.13.10, *Choice of Law and Forum*; (8) Section 2.13.16, *Joint and Several Liability*; (9) Section 2.13.20, *Cumulative Rights*; (10) Section 2.13.24 *Successors In Interest*; (11) Section 2.13.25, *Records Retention and Access*, and all subparts thereof; (12) Section 2.13.26, *Audits*; (13) Section 2.13.27, *Reimbursement of Audit Costs*; (14) Section 2.13.35, *Repayment Obligation*; and (15) Section 2.13.39, *Use of Name or Intellectual Property*.

2.13.31 Counterparts. The parties agree that this Contract has been or may be executed in several counterparts, each of which shall be deemed an original and all such counterparts shall together constitute one and the same instrument.

2.13.32 Delays or Potential Delays of Performance. Whenever the Contractor encounters any difficulty which is delaying or threatens to delay the timely performance of this Contract, including but not limited to potential labor disputes, the Contractor shall immediately give notice thereof in writing to the Agency with all relevant information with respect thereto. Such notice shall not in any way constitute a basis for an extension of the delivery schedule or be construed as a waiver by the Agency or the State of any rights or remedies to which either is entitled by

law or pursuant to provisions of this Contract. Failure to give such notice, however, may be grounds for denial of any request for an extension of the delivery schedule because of such delay.

Furthermore, the Contractor will not be excused from failure to perform that is due to a Force Majeure unless and until the Contractor provides notice pursuant to this provision.

2.13.33 Delays or Impossibility of Performance Based on a Force Majeure. Neither party shall be in default under the Contract if performance is prevented, delayed, or made impossible to the extent that such prevention, delay, or impossibility is caused by a Force Majeure. If a delay results from a subcontractor's conduct, negligence or failure to perform, the Contractor shall not be excused from compliance with the terms and obligations of the Contract unless the subcontractor or supplier is prevented from timely performance by a Force Majeure as defined in this Contract.

If a Force Majeure delays or prevents the Contractor's performance, the Contractor shall immediately use its best efforts to directly provide alternate, and to the extent possible, comparable performance. Comparability of performance and the possibility of comparable performance shall be determined solely by the Agency.

The party seeking to exercise this provision and not perform or delay performance pursuant to a Force Majeure shall immediately notify the other party of the occurrence and reason for the delay. The parties shall make every effort to minimize the time of nonperformance and the scope of work not being performed due to the unforeseen events. Dates by which performance obligations are scheduled to be met will be extended only for a period of time equal to the time lost due to any delay so caused.

2.13.34 Right to Address the Board of Directors or Other Managing Entity. The Agency reserves the right to address the Contractor's board of directors or other managing entity of the Contractor regarding performance, expenditures, and any other issue the Agency deems appropriate.

2.13.35 Repayment Obligation. In the event that any State and/or federal funds are deferred and/or disallowed as a result of any audits or expended in violation of the laws applicable to the expenditure of such funds, the Contractor shall be liable to the Agency for the full amount of any claim disallowed and for all related penalties incurred. The

requirements of this paragraph shall apply to the Contractor as well as any subcontractors.

2.13.36 Reporting Requirements. If this Contract permits other State agencies and political subdivisions to make purchases off of the Contract, the Contractor shall keep a record of the purchases made pursuant to the Contract and shall submit a report to the Agency on a quarterly basis. The report shall identify all of the State agencies and political subdivisions making purchases off of this Contract and the quantities purchased pursuant to the Contract during the reporting period.

2.13.37 Immunity from Liability. Every person who is a party to the Contract is hereby notified and agrees that the State, the Agency, and all of their employees, agents, successors, and assigns are immune from liability and suit for or from the Contractor's and/or subcontractors' activities involving third parties and arising from the Contract.

2.13.38 Public Records. The laws of the State require procurement and contract records to be made public unless otherwise provided by law.

2.13.39 Use of Name or Intellectual Property. The Contractor agrees it will not use the Agency and/or State's name or any of their intellectual property, including but not limited to, any State, state agency, board or commission trademarks or logos in any manner, including commercial advertising or as a business reference, without the expressed prior written consent of the Agency and/or the State.

2.13.40 Taxes. The State is exempt from Federal excise taxes, and no payment will be made for any taxes levied on the Contractor's employees' wages. The State is exempt from State and local sales and use taxes on the Deliverables.

2.13.41 No Minimums Guaranteed. The Contract does not guarantee any minimum level of purchases or any minimum amount of compensation.

2.14 Contract Certifications. The Contractor will fully comply with obligations herein. If any conditions within these certifications change, the Contractor will provide written notice to the Agency within twenty-four (24) hours from the date of discovery.

2.14.1 Certification of Compliance with Pro-Children Act of 1994. The Contractor must comply with Public Law 103-227, Part C Environmental Tobacco Smoke, also known as the Pro-Children Act of 1994 (Act). This Act requires that smoking not be permitted in any portion of any indoor facility owned

or leased or contracted by an entity and used routinely or regularly for the provision of health, day care, education, or library services to children under the age of 18, if the Deliverables are funded by federal programs either directly or through State or local governments. Federal programs include grants, cooperative agreements, loans or loan guarantees, and contracts. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable federal funds is Medicare or Medicaid; or facilities (other than clinics) where Women, Infants, and Children (WIC) coupons are redeemed.

The Contractor further agrees that the above language will be included in any subawards that contain provisions for children's services and that all subgrantees shall certify compliance accordingly. Failure to comply with the provisions of this law may result in the imposition of a civil monetary penalty of up to \$1,000.00 per day.

2.14.2 Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion—Lower Tier Covered Transactions

By signing this Contract, the Contractor is providing the certification set out below:

2.14.2.1 The certification in this clause is a material representation of fact upon which reliance was placed when this transaction was entered into. If it is later determined that the Contractor knowingly rendered an erroneous certification, in addition to other remedies available to the federal government, the Agency or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

2.14.2.2 The Contractor shall provide immediate written notice to the Agency if at any time the Contractor learns that its certification was erroneous when submitted or had become erroneous by reason of changed circumstances.

2.14.2.3 The terms covered transaction, debarred, suspended, ineligible, lower tier covered transaction, participant, person, primary covered transaction, principle, proposal, and voluntarily excluded, as used in this clause, have the meaning set out in the Definitions and Coverage sections of rules implementing Executive Order 12549. Contact the

Agency for assistance in obtaining a copy of those regulations.

2.14.2.4 The Contractor agrees by signing this Contract that, should the proposed covered transaction be entered into, it shall not knowingly enter into any lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the Agency or agency with which this transaction originated.

2.14.2.5 The Contractor further agrees by signing this Contract that it will include this clause titled “Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion—Lower Tier Covered Transaction,” without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.

2.14.2.6 A participant in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that it is not proposed for debarment under 48 CFR part 9, subpart 9.4, debarred, suspended, ineligible, or voluntarily excluded from covered transactions, unless it knows that the certification is erroneous. A participant may decide the method and frequency by which it determines the eligibility of its principals. A participant may, but is not required to, check the List of Parties Excluded from Federal Procurement and Nonprocurement Programs.

2.14.2.7 Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.

2.14.2.8 Except for transactions authorized under Section 2.14.2.4 of these instructions, if a participant in a covered transaction knowingly enters into a lower tier covered transaction with a person who is proposed for debarment under 48 CFR part 9, subpart 9.4, suspended, debarred, ineligible, or voluntarily excluded from participation in this transaction, in addition to other remedies available to the federal government, the Agency or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

2.14.2.9 The Contractor certifies, by signing this Contract, that neither it nor its principals is presently

debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any federal department or agency.

Where the Contractor is unable to certify to any of the statements in this certification, such Contractor shall attach an explanation to this Contract.

2.14.3 Restriction on Lobbying.

This section is applicable to all federally-funded contracts.

Title 45 of the Code of Federal Regulations, Part 93 sets conditions on the use of Federal funds supporting this Contract. The Contractor shall comply with all requirements of CFR Part 93 which is incorporated herein as if fully set forth. No appropriated funds supporting this Contract may be expended by the Contractor for payment of any person for influencing or attempting to influence an employee of the agency (as defined in 5 U.S.C.552(f)), a member of Congress in connection with the award of this Contract, the making of any federal funding grant award connected to this Contract, the making of any Federal loan connected to this Contract, the entering into any cooperative agreement connected to this Contract, and the extension, continuation, or modification of this Contract.

2.14.3.1 The Contractor shall file with the Agency a certification form, set forth in Appendix A of 45 CFR Part 93, certifying the Contractor, including any subcontractor(s) at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) have not made, and will not make, any payment prohibited under 45 CFR § 93.100.

2.14.3.2 The Contractor shall file with the Agency a disclosure form, set forth in Appendix B of 45 CFR Part 93, in the event the Contractor or subcontractor(s) at any tier (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) has made or has agreed to make any payment using non-appropriated funds, including profits from any covered Federal action, which would be prohibited under 45 CFR §93.100 if paid for with appropriated funds. All disclosure forms shall be forwarded from tier to tier until received by the Contractor and shall be treated as a material representation of fact upon which all receiving tiers shall rely.

2.14.3.3 The Contractor shall file with the Agency subsequent disclosure forms at the end of each

calendar quarter in which there occurs any event that requires disclosure or materially affects the accuracy of the information contained in any disclosure form previously filed. Such events include:

2.14.3.3.1 A cumulative increase of \$25,000 or more in the amount paid or expected to be paid to influence a covered Federal action;

2.14.3.3.2 A change in the person(s) or individual(s) influencing or attempting to influence a covered Federal action; and

2.14.3.3.3 A change in the officer(s), employee(s), or Member(s) contacted to influence or attempt to influence a covered Federal action.

2.14.3.4 The Contractor may be subject to civil penalties if the Contractor fails to comply with the requirements of 45 CFR Part 93. An imposition of a civil penalty does not prevent the Agency from taking appropriate enforcement actions which may include, but not necessarily be limited to, termination of the Contract.

2.14.4 Certification Regarding Drug Free Workplace

2.14.4.1 Requirements for Contractors Who are Not Individuals. If the Contractor is not an individual, the Contractor agrees to provide a drug-free workplace by:

2.14.4.1.1 Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited in the Contractor's workplace and specifying the actions that will be taken against employees for violations of such prohibition;

2.14.4.1.2 Establishing a drug-free awareness program to inform employees about:

- The dangers of drug abuse in the workplace;
- The Contractor's policy of maintaining a drug-free workplace;
- Any available drug counseling, rehabilitation, and employee assistance programs; and
- The penalties that may be imposed upon employees for drug abuse violations;

2.14.4.1.3 Making it a requirement that each employee to be engaged in the performance of such contract be given a copy of the statement required by Subsection 2.14.4.1.1;

2.14.4.1.4 Notifying the employee in the statement required by Subsection 2.14.4.1.1 that as a condition of employment on such contract, the employee will:

- Abide by the terms of the statement; and

- Notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five (5) days after such conviction;
- 2.14.4.1.5** Notifying the contracting agency within ten (10) days after receiving notice under the second unnumbered bullet of Subsection 2.14.4.1.4 from an employee or otherwise receiving actual notice of such conviction;

2.14.4.1.6 Imposing a sanction on, or requiring the satisfactory participation in a drug abuse assistance or rehabilitation program by, any employee who is so convicted, as required by 41 U.S.C. § 703; and

2.14.4.1.7 Making a good faith effort to continue to maintain a drug-free workplace through implementation of this section.

2.14.4.2 Requirement for Individuals. If the Contractor is an individual, by signing the Contract, the Contractor agrees not to engage in the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance in the performance of the Contract.

2.14.4.3 Notification Requirement. The Contractor shall, within thirty (30) days after receiving notice from an employee of a conviction pursuant to 41 U.S.C. § 701(a)(1)(D)(ii) or 41 U.S.C. § 702(a)(1)(D)(ii):

- 2.14.4.3.1** Take appropriate personnel action against such employee up to and including termination; or
- 2.14.4.3.2** Require such employee to satisfactorily participate in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency.

2.14.5 Conflict of Interest. The Contractor represents, warrants, and covenants that no relationship exists or will exist during the Contract period between the Contractor and the Agency that is a conflict of interest. No employee, officer, or agent of the Contractor or subcontractor shall participate in the selection or in the award or administration of a subcontract if a conflict of interest, real or apparent, exists. The provisions of Iowa Code chapter 68B shall apply to this Contract. The Contractor shall establish safeguards to prevent employees, consultants, or members of governing bodies from using their positions for purposes that are, or give the appearance of being, motivated by the desire for private gain for themselves or others with whom they have family, business, or other ties.

In the event the Contractor becomes aware of any circumstances that may create a conflict of interest

the Contractor shall immediately take such actions to mitigate or eliminate the risk of harm caused by the conflict or appearance of conflict. The Contractor shall promptly, fully disclose and notify the Agency of any circumstances that may arise that may create a conflict of interest or an appearance of conflict of interest. Such notification shall be submitted to the Agency in writing within seven (7) Business Days after the conflict or appearance of conflict is discovered.

In the event the Agency determines that a conflict or appearance of a conflict exists, the Agency may take any action that the Agency determines is necessary to mitigate or eliminate the conflict or appearance of a conflict. Such actions may include, but are not limited to:

2.14.5.1 Exercising any and all rights and remedies under the Contract, up to and including terminating the Contract with or without cause; or

2.14.5.2 Directing the Contractor to implement a corrective action plan within a specified time frame to mitigate, remedy and/or eliminate the circumstances which constitute the conflict of interest or appearance of conflict of interest; or

2.14.5.3 Taking any other action the Agency determines is necessary and appropriate to ensure the integrity of the contractual relationship and the public interest.

The Contractor shall be liable for any excess costs to the Agency as a result of the conflict of interest.

2.14.6 Certification Regarding Sales and Use Tax.

By executing this Contract, the Contractor certifies it is either (1) registered with the Iowa Department of Revenue, collects, and remits Iowa sales and use taxes as required by Iowa Code chapter 423; or (2) not a “retailer” or a “retailer maintaining a place of business in this state” as those terms are defined in Iowa Code § 423.1(42) and (43). The Contractor also acknowledges that the Agency may declare the Contract void if the above certification is false. The Contractor also understands that fraudulent certification may result in the Agency or its representative filing for damages for breach of contract.

2.14.7 Certification Regarding Iowa Code Chapter 8F. If the Contractor is or becomes subject to Iowa Code chapter 8F during the entire term of this Contract, which includes any extensions or renewals thereof, the Contractor shall comply with the following:

2.14.7.1 As a condition of entering into this Contract, the Contractor shall certify that it has the information required by Iowa Code § 8F.3 available for inspection by the Agency and the Legislative Services Agency.

2.14.7.2 The Contractor agrees that it will provide the information described in this section to the Agency or the Legislative Services Agency upon request. The Contractor shall not impose a charge for making information available for inspection or providing information to the Agency or the Legislative Services Agency.

2.14.7.3 Pursuant to Iowa Code § 8F.4, the Contractor shall file an annual report with the Agency and the Legislative Services Agency within ten (10) months following the end of the Contractor’s fiscal year (unless the exceptions provided in Iowa Code § 8F.4(1)(b) apply). The annual report shall contain:

2.14.7.3.1 Financial information relative to the expenditure of state and federal moneys for the prior year pursuant to this Contract. The financial information shall include but is not limited to budget and actual revenue and expenditure information for the year covered.

2.14.7.3.2 Financial information relating to all service contracts with the Agency during the preceding year, including the costs by category to provide the contracted services.

2.14.7.3.3 Reportable conditions in internal control or material noncompliance with provisions of laws, rules, regulations, or contractual agreements included in external audit reports of the Contractor covering the preceding year.

2.14.7.3.4 Corrective action taken or planned by the Contractor in response to reportable conditions in internal control or material noncompliance with laws, rules, regulations, or contractual agreements included in external audit reports covering the preceding year.

2.14.7.3.5 Any changes in the information submitted in accordance with Iowa Code §8F.3

2.14.7.3.6 A certification signed by an officer and director, two directors, or the sole proprietor of the Contractor, whichever is applicable, stating the annual report is accurate and the recipient entity is in full compliance with all laws, rules, regulations, and contractual agreements applicable to the recipient entity and the requirements of Iowa Code chapter 8F.

2.14.7.3.7 In addition, the Contractor shall comply with Iowa Code chapter 8F with respect to any subcontracts it enters into pursuant to this Contract.

Any compliance documentation, including but not limited to certifications, received from subcontractors by the Contractor shall be forwarded to the Agency.

2.14.8 Reserved. (*Food and Nutrition Services Funded Contract*).

SECTION 3: SPECIAL CONTRACT ATTACHMENTS

The Special Contract Attachments in this section are a part of the Contract.

N/A

YTDM Proposed Budgets

	Prep Meeting	Placement Meeting	Community Meeting	Total	
Travel - Staff time	\$ 212.94	\$ 212.94	\$ 70.98	\$ 496.86	\$ 24,843.00
Benefits - Single Coverage	67.50	67.50	22.50	157.50	7,875.00
Staff Per Diem - Taxable.	<u>25.00</u>	<u>25.00</u>	<u>-</u>	<u>50.00</u>	<u>2,500.00</u>
	<u>\$ 305.44</u>	<u>\$ 305.44</u>	<u>\$ 93.48</u>	<u>\$ 704.36</u>	<u>\$ 35,218.00</u>
					Total Direct 6,313 Administrative Time
					2,000 General Supplies
					5,219 Indirect Cost Plan Recovery
Revenue for Juvenile Court	<u>\$ (375.00)</u>	<u>\$ (300.00)</u>	<u>\$ (300.00)</u>	<u>\$ (975.00)</u>	<u>(48,750.00)</u> Total Contract Fees
	<u>\$ (69.56)</u>	<u>\$ 5.44</u>	<u>\$ (206.52)</u>	<u>\$ (270.64)</u>	<u>\$ 0.00</u> Net income / Loss
 Reimbursables					
Meeting Materials non food	\$ 1.50	\$ 1.50	\$ 1.50	\$ 4.50	\$ 225.00
Parent Transportation Support	-	50.00	-	50.00	2,500.00
Food Budget for meeting with Youth	<u>25.00</u>	<u>50.00</u>	<u>50.00</u>	<u>125.00</u>	<u>6,250.00</u>
	<u>\$ 26.50</u>	<u>\$ 101.50</u>	<u>\$ 51.50</u>	<u>\$ 179.50</u>	<u>\$ 8,975.00</u>

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

NOVEMBER 30, 2017

AUTHORIZATION TO PROVIDE YOUTH TRANSITION DECISION
MAKING (YTDM) PROGRAM AND CONTRACT

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

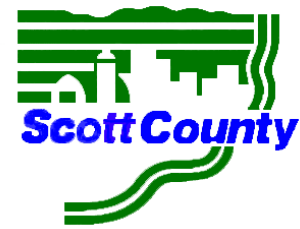
Section 1. That the Scott County Juvenile Detention and Diversion Programs will provide Youth Transition Decision Making meeting for youth through a contract with the Iowa Department of Human Services ending June 30, 2018.

Section 2. This resolution shall take effect on December 1st, 2017

BILL FENNELLY
SCOTT COUNTY TREASURER

600 W 4th Street
Davenport, Iowa 52801-1030

www.scottcountyia.com
www.iowatreasurers.org



Item #7
11/28/17

MOTOR VEHICLE DIVISION

Scott County Administrative Center (563) 326-8664

PROPERTY TAX DIVISION

Scott County Administrative Center (563) 326-8670

COUNTY GENERAL STORE

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

To: Scott County Board of Supervisors

From: Bill Fennelly, Scott County Treasurer

Subject: Request to abate taxes

Date: November 9, 2017

The City of Davenport has requested the abatement of suspended taxes for the following parcel:

Parcel	Site Address	Amount
E0018-08	2010 E. 14 th St., Davenport, IA	\$542.00

Attached is the request from the City of Davenport.

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



City of Davenport
Public Works Center

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

HAND DELIVERED

November 7, 2017

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

RE: Request for Tax Abatement by the City of Davenport

The City of Davenport hereby requests Scott County abate:

- i) The following real estate taxes due for tax year 2016 (due 9/30/2017) and future taxes on parcel owned by the City of Davenport identified below

Parcel	Tax Year 2016		
	Sept.	Interest	Total
E0018-08	\$271.00	\$8.00	\$279.00

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

Sincerely,

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

cc: Tom Warner, Corporation Counsel
Brian Schadt, City Engineer
Clay Merritt, Capital Manager
File





Scott County Treasurer
 Bill Fennelly
 600 W 4th St
 Davenport, IA 52801
 (563) 326-8670
 treasurer@scottcountyiowa.com

**OFFICIAL NOTICE OF
 DELINQUENT TAXES**

IMPORTANT TAX INFORMATION ENCLOSED

CITY OF DAVENPORT
 ATTN: FINANCE DIRECTOR
 226 W 4TH ST
 DAVENPORT, IA 52801

Parcel Number	
E0018-08 F0044-19 F0045-31 F0045-32 Y0651-OLA	
Group Number	
GRAND TOTAL	DUE BY
\$1,888.39	11/30/2017

****RETURN THIS PORTION WITH YOUR PAYMENT****

Notice of Tax Delinquency

You are hereby notified that the below described property is delinquent in the payment of property tax and/or special assessments for the September 2017 installment and is accruing interest at a rate of 1.5% per month rounded to the nearest whole dollar. If your parcel is involved with a tax sale for prior year delinquent taxes, on November 17th the tax sale certificate holder becomes eligible to pay your taxes. This would change the amount due and add additional amounts to the tax sale certificate.

Your check payment may or will be processed as an electronic fund transfer. Your original check will not be returned by your financial institution. Funds may be debited from your bank account on the same day the payment is received.

Reminder: The 2nd installment of current taxes are due March 2018.

Online Payments accepted at www.iowatreasurers.org except taxes on a tax sale certificate. Tax sale certificates must be redeemed with certified funds and accompanied by a redemption affidavit properly completed.

Type Parcel Legal	District	Bill Number	Due Date	Tax	Interest	Additional Costs	Total Due
2016 - Tax	DAD	634683	09/30/2017	\$271.00	\$8.00	\$0.00	\$279.00
E0018-08			Total	\$271.00	\$8.00	\$0.00	\$279.00
SMITH'S, H H ADD Block: 003 SMITH'S, H H ADD BLK3 (EXC PT TO CITY)		Deed Name(s): CITY OF DAVENPORT		Situs: 2010 E 14TH ST			
2017 - Special	DASA	074790	09/30/2017	\$134.25	\$4.00	\$5.00	\$143.25
2017 - Special	DASA	092830	09/30/2017	\$127.14	\$4.00	\$5.00	\$136.14
F0044-19			Total	\$261.39	\$8.00	\$10.00	\$279.39
LECLAIRE'S 10TH ADD Lot: 001 Block: 126 LECLAIRE'S 10TH ADDPRT LOT 1 BEG SE CORLOT 1-N 51.6'-W47'-S 62.4' TO SLY/L OF LOT-NELY ALG SLY/L TO BEG		Deed Name(s): ROBINSON YOLANDA J		Situs: 816 E 6TH ST			

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

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS

November 30, 2017

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

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

- Section 1. Iowa Code Section 445.63 states that when taxes are owing against a parcel owned or claimed by the state or a political subdivision of this state and the taxes are owing before the parcel was acquired by the state or a political subdivision of this state, the county treasurer shall give notice to the appropriate governing body which shall pay the amount of the taxes due. If the governing body fails to immediately pay the taxes due, the board of supervisors shall abate all of the taxes.
- Section 2. The City of Davenport has requested the abatement of taxes for the following parcel: E0018-08 in the amount of \$542.00.
- Section 3. The County Treasurer is hereby directed to strike the amount of property taxes due on this City of Davenport parcel in accordance with Iowa Code Section 445.63.
- Section 4. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



November 22, 2017

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Budget & Administrative Services Director

SUBJECT: Recommendations Received from the City Assessor's Office and the County Assessor's Office Regarding Allowance and Disallowance for the 2017 Family Farm Tax Credit Applications

Attached are the memos received from the Davenport City Assessor's Office and the Scott County Assessor's Office regarding allowance and disallowance for the 2017 Family Farm Tax Credit as created by the State Legislature in 1990.

It is recommended that the Board pass a resolution at their next Board Meeting allowing all recommended 2017 Family Farm Tax Credit Applications as filed in the City and County Assessors' offices and disallowing those recommended for disallowance.

Attachments

cc: Nick Van Camp, Davenport City Assessor
Tom McManus, Scott County Assessor
Peter Kurylo, Auditor's Office

DAVENPORT CITY ASSESSOR'S OFFICE

SCOTT COUNTY ADMINISTRATIVE CENTER

November 16, 2017

Scott County Board of Supervisors
Scott County Administrative Center
600 West 4th Street
Davenport, Iowa 52801

The Davenport City Assessor's Office received one new application for the 2017 Family Farm Tax Credit Program from Allen and Sarah Kraft. They applied on an additional 4 parcels, bringing their total acreage to 236.94.

There are currently 31 applications covering 3,932.23 acres for 2017.

The applications have been reviewed and they meet the eligibility requirements of Iowa Code Section 425A. We recommend approval of all of the qualified parcels.

Sincerely,

Nick Van Camp

Nick Van Camp
Davenport City Assessor

OFFICE OF THE COUNTY ASSESSOR

600 West 4th Street
Davenport, Iowa 52801-1030



TOM MCMANUS
County Assessor

Office: (563) 326-8635
Fax: (563) 328-3218
www.assessor@scottcountyia.com

EDWARD VIETH
Chief Deputy Assessor

November 09, 2017

TO: SCOTT COUNTY BOARD OF SUPERVISORS

FROM: SCOTT COUNTY ASSESSOR

RE: 2017 FAMILY FARM TAX CREDITS

An internal audit was conducted summer of 2017 and staff discovered **22 applications** totaling **4,519.34 acres** that no longer meet the eligibility requirements of Iowa Code Section 425A and Administrative Code Section 701-80-11. See attached for names, addresses, parcel numbers, town/townships and acres of the credits **requesting to be disallowed**.

To date, the Scott County Assessor's Office has a total of **559 applications** that qualify for the Family Farm Tax Credit, covering **104,357.50 total acres**. We therefore recommend and **request approval of 559 applications for 2017**. All of the family farm values have been posted and are on file in our office. If you have any questions, please contact Beth Haney at ext. 8636 or myself at ext. 8478.

Thank you,

Tom McManus

Scott County Assessor

Enc

2017 DISALLOWED FAMILY FARM CREDITS (COUNTY ASSESSOR)					
	<u>NAMES & ADDRESS</u>	<u>PARCEL(S)</u>	<u>CITY/TOWNSHIP</u>	<u>ACRES</u>	<u>REASON</u>
1)	DOROTHY M AULIFF	950803001	PRINCETON TWP	19.75	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	1222 HOSPITAL DR	950805001	PRINCETON TWP	38.50	
	DEWITT IA 52742	950807001	PRINCETON TWP	38.00	
		950819001	PRINCETON TWP	19.60	
		950821001	PRINCETON TWP	20.00	
		950823001	PRINCETON TWP	19.60	
		951633101	LECLAIRE TWP	<u>12.90</u>	
				168.35	
2)	DERRYL W BAUSTIAN	930505001	SHERIDAN TWP	39.50	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	13604 255 TH ST	930507001	SHERIDAN TWP	38.65	
	ELDRIDGE IA 52748	930521001	SHERIDAN TWP	39.20	
		930523001	SHERIDAN TWP	<u>37.00</u>	
				154.35	
3)	JAMES C BELK REVOCABLE TRUST	041649004	BUTLER TWP	36.45	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	20384 290 TH ST	041651001	BUTLER TWP	<u>38.00</u>	
	LONG GROVE IA 52756			74.45	
4)	CLAEYS FAMILY TRUST C/O RITA M CLAEYS	032307006	WINFIELD TWP	27.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	17145 290 TH ST	032307007	WINFIELD TWP	7.09	
	LONG GROVE IA 52756	032323001	WINFIELD TWP	40.00	
		032401004	WINFIELD TWP	31.09	
		032417003	WINFIELD TWP	30.21	
		941507006	LINCOLN TWP	<u>9.66</u>	
				145.15	
5)	DAVID L CURTIS MARCIA P CURTIS	041349001	BUTLER TWP	38.20	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	27570 240 TH AVE	041351001	BUTLER TWP	40.00	
	PRINCETON IA 52768	041353001	BUTLER TWP	40.00	
		041355003	BUTLER TWP	17.00	
		042435001	BUTLER TWP	40.00	
		042437001	BUTLER TWP	18.75	
		042451001	BUTLER TWP	38.50	
		042453001	BUTLER TWP	18.00	
		042501001	BUTLER TWP	38.00	
		042503001	BUTLER TWP	19.25	
		042503002	BUTLER TWP	17.25	
		042505001	BUTLER TWP	38.50	
		042507001	BUTLER TWP	36.50	
		042517001	BUTLER TWP	39.00	
		042519001	BUTLER TWP	40.00	
		042521001	BUTLER TWP	40.00	
		042523001	BUTLER TWP	38.00	
		042537001	BUTLER TWP	40.00	
		042539001	BUTLER TWP	38.00	
		941421003	LINCOLN TWP	20.16	
		941423003	LINCOLN TWP	19.67	
		941437001	LINCOLN TWP	40.30	
		941439001	LINCOLN TWP	<u>37.47</u>	

				752.55	
6)	MARGE CURTIS LIVING TRUST 27998 230 TH PRINCETON IA 52768	042337003 042353001 042355004 042603003 042605002 042607002 052153001 052805001	BUTLER TWP BUTLER TWP BUTLER TWP BUTLER TWP BUTLER TWP PRINCETON TWP PRINCETON TWP	6.30 40.00 32.87 20.00 40.00 37.50 38.40 <u>38.20</u>	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
				253.27	
7)	CAROL M FREUND KENNETH W FREUND 17721 90 TH AVE WALCOTT IA 52773	720407004 720423001 720439001 823433003 823449002 720333002 720335004 720335007	BUFFALO TWP BUFFALO TWP BUFFALO TWP BLUE GRASS TWP BLUE GRASS TWP BUFFALO TWP BUFFALO TWP BUFFALO TWP	32.00 40.00 40.00 36.23 25.93 38.00 17.00 <u>16.18</u>	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
				245.34	
8)	GARY HAMANN LIVING ESTATE PO BOX 275 WALCOTT IA 52773	920637001 920639002 921901001 921917001	HICKORY GROVE TWP HICKORY GROVE TWP HICKORY GROVE TWP HICKORY GROVE TWP	39.40 38.40 41.86 <u>42.45</u>	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
				162.11	
9)	HEIN FARMING CORPORATION 4500 200 TH ST STOCKTON IA 52769	820805006 820821002 913405001 913407001 913421001 913423001 913435001 913437001 913451006 913453002 913501001 913503001 913503003 913517001 913519001 913535001 913535002 913537001 913539001 913551001 913553001 913555001	BLUE GRASS TWP BLUE GRASS TWP CLEONA TWP	26.32 30.00 40.00 40.00 40.00 40.00 40.00 39.00 35.04 37.61 40.00 38.75 1.00 40.00 39.50 39.50 1.00 40.00 39.25 37.00 38.20 <u>37.70</u>	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
				759.87	
10)	NORMA J ENGLER 454 S 8 TH ST ELDRIDGE IA 52748	031903002 031907002 031923001	WINFIELD TWP WINFIELD TWP WINFIELD TWP	38.47 35.10 39.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER

		031905002	WINFIELD TWP	38.54	
		031919001	WINFIELD TWP	40.00	
		031921001	WINFIELD TWP	<u>40.00</u>	
				231.11	
11)	HOFFMAN LIVING TRUST	033121001	WINFIELD TWP	39.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	1001 FOX RIDGE RD	033123002	WINFIELD TWP	36.27	
	ELDRIDGE IA 52748	033137001	WINFIELD TWP	40.00	
		033139001	WINFIELD TWP	38.60	
		033153001	WINFIELD TWP	40.00	
		033155002	WINFIELD TWP	33.34	
		033249003	WINFIELD TWP	37.70	
		033251001	WINFIELD TWP	<u>40.00</u>	
				304.91	
12)	JANET L KRAMBECK	032239001	WINFIELD TWP	40.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	120 S 27 TH AVE	032255001	WINFIELD TWP	<u>39.20</u>	
	ELDRIDGE IA 52748			79.20	
13)	GLEN A MOELLER	032333001	WINFIELD TWP	39.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	28140 162 ND AVE	032335001	WINFIELD TWP	38.00	
	LONG GROVE IA	032349004	WINFIELD TWP	<u>34.70</u>	
	52756			118.80	
14)	RICHARD MUMM	041533001	BUTLER TWP	38.25	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	29365 210 TH ST	041535001	BUTLER TWP	<u>39.75</u>	
	LONG GROVE IA 52756			78.00	
15)	NYLE E PAPER	910333002	CLEONA TWP	36.35	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	25310 35 TH AVE	910333003	CLEONA TWP	<u>41.62</u>	
	WALCOTT IA 52773			77.97	
16)	S&S ENTERPRISES	022253001	ALLENS GROVE TWP	40.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	22364 140 TH AVE	022705002	ALLENS GROVE TWP	<u>20.00</u>	
	DAVENPORT IA 52806			60.00	
17)	JAMES D SCHNECKLOTH	820223001	BLUE GRASS TWP	38.80	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	10485 200 TH ST	820201001	BLUE GRASS TWP	38.00	
	DAVENPORT IA 52804	820203001	BLUE GRASS TWP	38.00	
		820205002	BLUE GRASS TWP	20.00	
		820207001	BLUE GRASS TWP	36.50	
		820217001	BLUE GRASS TWP	40.00	
		820219001	BLUE GRASS TWP	40.00	
		820221001	BLUE GRASS TWP	<u>40.00</u>	
				291.30	
18)	KURT J SCHNECKLOTH	820205003	BLUE GRASS TWP	<u>17.70</u>	REMOVED CREDIT DUE TO PARCEL BEING RENTED TO NON-FAMILY MEMBER
	10541 200 TH ST			17.70	
	DAVENPORT IA 52804				

19)	ELIZABETH A SPIES	940907001	LINCOLN TWP	37.70	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	24800 210 TH AVE	940923001	LINCOLN TWP	<u>38.50</u>	
	ELDRIDGE IA 52748			76.20	
20)	GARY R KREITER TRUST	942353002	LINCOLN TWP	1.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	21156 UTICA RIDGE	942355001	LINCOLN TWP	39.00	
	DAVENPORT IA 52804	942605002	LINCOLN TWP	38.40	
		942607002	LINCOLN TWP	20.60	
		942623001	LINCOLN TWP	39.00	
		942851003	LINCOLN TWP	<u>33.03</u>	
				171.03	
21)	DENNIS A MEYER REV TR PAULETTE M MEYER REV TRUST	942253001	LINCOLN TWP	29.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	21115 UTICA RIDGE RD	942821007	LINCOLN TWP	2.48	
	DAVENPORT IA 52804	942837001	LINCOLN TWP	40.00	
		942851002	LINCOLN TWP	11.40	
		942853001	LINCOLN TWP	<u>39.00</u>	
				121.88	
22)	KENNETH J TANK TRUSTEE ANNETTE TANK TRUSTEE	920901001	HICKORY GROVE TWP	34.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	24300 85 TH AV	920903001	HICKORY GROVE TWP	39.40	
	WALCOTT IA 52773	920917001	HICKORY GROVE TWP	5.00	
		920919001	HICKORY GROVE TWP	39.40	
		920933001	HICKORY GROVE TWP	6.50	
		920935002	HICKORY GROVE TWP	5.75	
		920935003	HICKORY GROVE TWP	33.65	
		920951001	HICKORY GROVE TWP	<u>12.00</u>	
				175.80	

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

November 30, 2017

APPROVING THE ALLOWANCE AND THE DISALLOWANCE OF FAMILY FARM TAX
 CREDIT APPLICATIONS FOR 2017 AS RECOMMENDED BY THE DAVENPORT CITY
 ASSESSOR AND THE SCOTT COUNTY ASSESSOR

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

Section 1. A total of 31 applications covering 3932.23 acres were received in the
 Davenport City Assessor's office. All applications meet the eligibility
 requirements of Iowa Code Section 425A and are recommended for
 approval by the Davenport City Assessor's office.

Section 2. A total of 581 applications covering 108,876.84 acres were received in the
 Scott County Assessor's office. 559 applications are recommended for
 approval, covering 104,357.50 total acres. The following 22 applications
 covering 4,519.34 acres are recommended for disallowance by the Scott
 County Assessor's office due to various reasons:

	<u>NAMES & ADDRESS</u>	<u>PARCEL(S)</u>	<u>CITY/TOWNSHIP</u>	<u>ACRES</u>	<u>REASON</u>
1)	DOROTHY M AULIFF	950803001	PRINCETON TWP	19.75	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	1222 HOSPITAL DR	950805001	PRINCETON TWP	38.50	
	DEWITT IA 52742	950807001	PRINCETON TWP	38.00	
		950819001	PRINCETON TWP	19.60	
		950821001	PRINCETON TWP	20.00	
		950823001	PRINCETON TWP	19.60	
		951633101	LECLAIRE TWP	<u>12.90</u>	
				168.35	
2)	DERRYL W BAUSTIAN	930505001	SHERIDAN TWP	39.50	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	13604 255 th ST	930507001	SHERIDAN TWP	38.65	
	ELDRIDGE IA 52748	930521001	SHERIDAN TWP	39.20	

Family Farm Tax Credit Resolution

November 30, 2017

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		930523001	SHERIDAN TWP	<u>37.00</u>	
				154.35	
3)	JAMES C BELK REVOCABLE TRUST	041649004	BUTLER TWP	36.45	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	20384 290 TH ST	041651001	BUTLER TWP	<u>38.00</u>	
	LONG GROVE IA 52756			74.45	
4)	CLAEYS FAMILY TRUST C/O RITA M CLAEYS	032307006	WINFIELD TWP	27.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	17145 290 TH ST	032307007	WINFIELD TWP	7.09	
	LONG GROVE IA 52756	032323001	WINFIELD TWP	40.00	
		032401004	WINFIELD TWP	31.09	
		032417003	WINFIELD TWP	30.21	
		941507006	LINCOLN TWP	<u>9.66</u>	
				145.15	
5)	DAVID L CURTIS MARCIA P CURTIS	041349001	BUTLER TWP	38.20	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	27570 240 TH AVE	041351001	BUTLER TWP	40.00	
	PRINCETON IA 52768	041353001	BUTLER TWP	40.00	
		041355003	BUTLER TWP	17.00	
		042435001	BUTLER TWP	40.00	
		042437001	BUTLER TWP	18.75	
		042451001	BUTLER TWP	38.50	
		042453001	BUTLER TWP	18.00	
		042501001	BUTLER TWP	38.00	
		042503001	BUTLER TWP	19.25	
		042503002	BUTLER TWP	17.25	
		042505001	BUTLER TWP	38.50	
		042507001	BUTLER TWP	36.50	
		042517001	BUTLER TWP	39.00	
		042519001	BUTLER TWP	40.00	
		042521001	BUTLER TWP	40.00	
		042523001	BUTLER TWP	38.00	
		042537001	BUTLER TWP	40.00	
		042539001	BUTLER TWP	38.00	
		941421003	LINCOLN TWP	20.16	
		941423003	LINCOLN TWP	19.67	
		941437001	LINCOLN TWP	40.30	
		941439001	LINCOLN TWP	<u>37.47</u>	
				752.55	
6)	MARGE CURTIS LIVING TRUST	042337003	BUTLER TWP	6.30	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	27998 230 TH	042353001	BUTLER TWP	40.00	
	PRINCETON IA 52768	042355004	BUTLER TWP	32.87	
		042603003	BUTLER TWP	20.00	
		042605002	BUTLER TWP	40.00	
		042607002	BUTLER TWP	37.50	
		052153001	PRINCETON TWP	38.40	
		052805001	PRINCETON TWP	<u>38.20</u>	
				253.27	
7)	CAROL M FREUND KENNETH W FREUND	720407004	BUFFALO TWP	32.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER

Family Farm Tax Credit Resolution

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					MEMBER
	17721 90 TH AVE	720423001	BUFFALO TWP	40.00	
	WALCOTT IA 52773	720439001	BUFFALO TWP	40.00	
		823433003	BLUE GRASS TWP	36.23	
		823449002	BLUE GRASS TWP	25.93	
		720333002	BUFFALO TWP	38.00	
		720335004	BUFFALO TWP	17.00	
		720335007	BUFFALO TWP	<u>16.18</u>	
				245.34	
8)	GARY HAMANN LIVING ESTATE	920637001	HICKORY GROVE TWP	39.40	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	PO BOX 275	920639002	HICKORY GROVE TWP	38.40	
	WALCOTT IA 52773	921901001	HICKORY GROVE TWP	41.86	
		921917001	HICKORY GROVE TWP	<u>42.45</u>	
				162.11	
9)	HEIN FARMING CORPORATION	820805006	BLUE GRASS TWP	26.32	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	4500 200 TH ST	820821002	BLUE GRASS TWP	30.00	
	STOCKTON IA 52769	913405001	CLEONA TWP	40.00	
		913407001	CLEONA TWP	40.00	
		913421001	CLEONA TWP	40.00	
		913423001	CLEONA TWP	40.00	
		913435001	CLEONA TWP	40.00	
		913437001	CLEONA TWP	39.00	
		913451006	CLEONA TWP	35.04	
		913453002	CLEONA TWP	37.61	
		913501001	CLEONA TWP	40.00	
		913503001	CLEONA TWP	38.75	
		913503003	CLEONA TWP	1.00	
		913517001	CLEONA TWP	40.00	
		913519001	CLEONA TWP	39.50	
		913535001	CLEONA TWP	39.50	
		913535002	CLEONA TWP	1.00	
		913537001	CLEONA TWP	40.00	
		913539001	CLEONA TWP	39.25	
		913551001	CLEONA TWP	37.00	
		913553001	CLEONA TWP	38.20	
		913555001	CLEONA TWP	<u>37.70</u>	
				759.87	
10)	NORMA J ENGLER	031903002	WINFIELD TWP	38.47	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	454 S 8 TH ST	031907002	WINFIELD TWP	35.10	
	ELDRIDGE IA 52748	031923001	WINFIELD TWP	39.00	
		031905002	WINFIELD TWP	38.54	
		031919001	WINFIELD TWP	40.00	
		031921001	WINFIELD TWP	<u>40.00</u>	
				231.11	
11)	HOFFMAN LIVING TRUST	033121001	WINFIELD TWP	39.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER

Family Farm Tax Credit Resolution

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	1001 FOX RIDGE RD	033123002	WINFIELD TWP	36.27	
	ELDRIDGE IA 52748	033137001	WINFIELD TWP	40.00	
		033139001	WINFIELD TWP	38.60	
		033153001	WINFIELD TWP	40.00	
		033155002	WINFIELD TWP	33.34	
		033249003	WINFIELD TWP	37.70	
		033251001	WINFIELD TWP	40.00	
				304.91	
12)	JANET L KRAMBECK	032239001	WINFIELD TWP	40.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	120 S 27 TH AVE	032255001	WINFIELD TWP	<u>39.20</u>	
	ELDRIDGE IA 52748			79.20	
13)	GLEN A MOELLER	032333001	WINFIELD TWP	39.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	28140 162 ND AVE	032335001	WINFIELD TWP	38.00	
	LONG GROVE IA	032349004	WINFIELD TWP	<u>34.70</u>	
	52756			118.80	
14)	RICHARD MUMM	041533001	BUTLER TWP	38.25	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	29365 210 TH ST	041535001	BUTLER TWP	<u>39.75</u>	
	LONG GROVE IA 52756			78.00	
15)	NYLE E PAPER	910333002	CLEONA TWP	36.35	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	25310 35 TH AVE	910333003	CLEONA TWP	<u>41.62</u>	
	WALCOTT IA 52773			77.97	
16)	S&S ENTERPRISES	022253001	ALLENS GROVE TWP	40.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	22364 140 TH AVE	022705002	ALLENS GROVE TWP	<u>20.00</u>	
	DAVENPORT IA 52806			60.00	
17)	JAMES D SCHNECKLOTH	820223001	BLUE GRASS TWP	38.80	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	10485 200 TH ST	820201001	BLUE GRASS TWP	38.00	
	DAVENPORT IA 52804	820203001	BLUE GRASS TWP	38.00	
		820205002	BLUE GRASS TWP	20.00	
		820207001	BLUE GRASS TWP	36.50	
		820217001	BLUE GRASS TWP	40.00	
		820219001	BLUE GRASS TWP	40.00	
		820221001	BLUE GRASS TWP	<u>40.00</u>	
				291.30	
18)	KURT J SCHNECKLOTH	820205003	BLUE GRASS TWP	<u>17.70</u>	REMOVED CREDIT DUE TO PARCEL BEING RENTED TO NON-FAMILY MEMBER
	10541 200 TH ST			17.70	
	DAVENPORT IA 52804				

Family Farm Tax Credit Resolution

November 30, 2017

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19)	ELIZABETH A SPIES	940907001	LINCOLN TWP	37.70	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	24800 210 TH AVE	940923001	LINCOLN TWP	38.50	
	ELDRIDGE IA 52748			76.20	
20)	GARY R KREITER TRUST	942353002	LINCOLN TWP	1.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	21156 UTICA RIDGE	942355001	LINCOLN TWP	39.00	
	DAVENPORT IA 52804	942605002	LINCOLN TWP	38.40	
		942607002	LINCOLN TWP	20.60	
		942623001	LINCOLN TWP	39.00	
		942851003	LINCOLN TWP	<u>33.03</u>	
				171.03	
21)	DENNIS A MEYER REV TR PAULETTE M MEYER REV TRUST	942253001	LINCOLN TWP	29.00	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	21115 UTICA RIDGE RD	942821007	LINCOLN TWP	2.48	
	DAVENPORT IA 52804	942837001	LINCOLN TWP	40.00	
		942851002	LINCOLN TWP	11.40	
		942853001	LINCOLN TWP	<u>39.00</u>	
				121.88	
22)	KENNETH J TANK TRUSTEE ANNETTE TANK TRUSTEE	920901001	HICKORY GROVE TWP	34.10	REMOVED CREDITS DUE TO PARCELS BEING RENTED TO NON-FAMILY MEMBER
	24300 85 TH AV	920903001	HICKORY GROVE TWP	39.40	
	WALCOTT IA 52773	920917001	HICKORY GROVE TWP	5.00	
		920919001	HICKORY GROVE TWP	39.40	
		920933001	HICKORY GROVE TWP	6.50	
		920935002	HICKORY GROVE TWP	5.75	
		920935003	HICKORY GROVE TWP	33.65	
		920951001	HICKORY GROVE TWP	<u>12.00</u>	
				175.80	

Section 3. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
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November 17, 2017

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY18 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY18 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY18 Budgeting for Outcomes Report for the quarter ended September 30, 2017.

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 minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
19.9% / 19/9%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the first quarter the fund balance is at 37.4% and each state service area is below100%.
37.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
35% / 35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, Administration is at 45% of Board goals completed. And the number of Board goals on schedule are at 55%.
45%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Criminal Prosecution
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all criminal cases. Through the first quarter, there were 289 new felony cases opened which is 29% of projection. There were 490 new non-indictable cases opens which is also at 29% of projection.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Juvenile
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all juvenile delinquency cases. Through the first quarter, there were 119 evidentiary juvenile hearings which is at 60% of projection. This increase is due to the high volume of juvenile crime currently in the community.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will work to assist Scott County residents in paying delinquent fines.
24% / 10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first quarter, the County Attorney's Office collected \$84K for the county, \$216K for the State and \$2,750 for the DOT which is an increase of 22% from last year's actual collections.
22%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Victim/Witness Support Service
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will actively communicate with crime victims.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims will be sent victim registration information. Through the first quarter, 492 packets were sent which is 27% of projection, and 172 packets were received back which is 29% of projection. This indicates that our communication efforts are improving with victims.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Risk Management
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Risk Management department will investigate workers comp claims within 5 days.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Risk Management department will investigate 100% of accidents within 5 days. Through the first quarter, there were 10 new claims opened which is right at 25% of projections for the year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Registrar of Voters
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office works to ensure that all new voters have the opportunity to vote.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All new registrations are verified, processed, and voters are sent confirmations by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Taxation
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office processes all property transfers in a timely manner.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all property transfers were processed within 48 hours of receipt of correct transfer documents.
100%/100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Reach out to at least 175 Veterans/families each quarter.
700 / 700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the first quarter, Veterans services has already reached out to 318 veterans/families putting them ahead of their budget of at least 175 per quarter.
318		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Substance Related Disorder Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain the community services budget in order to serve as many Scott County citizens with substance related disorders as possible.
\$79,700 / \$79,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Substance budget varies based on the number of court commitments and the number of people who have insurance that pays for that treatment. As of the end of the first quarter, only 5% of the budget has been used.
\$4,310		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP.
40%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain a 40% occupancy per year for all camping sites. The rate for the 1st quarter was 51% which is over their goal slightly. This success is a direct result of the beautiful weather in the 1st Qtr, drawing more people to the campgrounds
51%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$89,947		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase revenues from last year's actuals. Revenue for this quarter are down slightly (20% of FY17 revenues). The lower revenues are largely in part to the majority of the day camp fees for July being prepaid in FY17, resulting in lower revenues for FY18 1st qtr. Also, as the season slows down, so do the bank deposits. Meaning that a portion of September's revenues were deposited and recorded in October (2nd qtr).
\$20,597		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide an efficient and cost effective maintenance program for the course.
\$22.70		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goals is to maintain course maintenance costs at \$13.22 per round and the maintenance staff was able to keep costs below this amount for the first quarter. This number is calculated by dividing the Golf Maintenance appropriations by the rounds of play. With the beautiful weather we had in the first quarter, we experienced a 5% increase in rounds of play along with lower maintenance costs thus far. The cost per round will increase as rounds slow and stop for the season, as the maintenance expenses occur year round.
\$13.22		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Maintenance of Buildings
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to do 30% of work on a preventive basis.
30%/30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance staff completed 46% of work on a preventive basis, and increase of 16% of their goal.
46%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Custodial Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
85,000/85,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	By the end of the first quarter, FSS has already diverted 36,555 pounds of waste from the landfill, or 43% of it's goal for fiscal year 2018.
36,555		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Correctional Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Medical care is provided in a cost-effective, secure environment.
99%/99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain 99% of inmate care within the jail. This results in cost savings (medical and security expense) as well as is beneficial to safety as there is a risk to the inmate, staff, and community when an inmate is taken to an external appointment.
99%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Food Establishment
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet SCHED's contract obligations with the Iowa dept of Inspections and Appeals.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Food Establishment inspections are completed annually by the department. As of 1st quarter, the department is slightly behind (15% rather than 25% completed) due to a new inspector being trained.
15%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Water Well
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Promote safe drinking water.
33%/33%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Of the 5 of the 147 wells tested during the 1st qtr tested unsafe for bacteria or nitrates. Zero of these wells were corrected by the individuals. This is a result that continues to be very low and will be explored through a quality improvement project later this fiscal year.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - I-Smile Dental Home
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure access to dental care for Medicaid enrolled children in Scott County.
20%/20%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There are 21 practicing dentists (compared to 32 in FY17) in Scott County who accept Medicaid enrolled children as clients with an I-Smile referral and/or accepting dental vouchers. The department projects to have at least 21 and the I-Smile coordinator will keep this as an area of focus to help meet/exceed their goal.
18%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Benefit Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR tracks the utilization of the County's deferred compensation plan.
60%/60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	During the quarter 58% of eligible employees were enrolled in the deferred compensation plan.
58.00%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Employee Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the effectiveness and utilization of County sponsored supervisory training.
35%/35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter 20% of Leadership employees attended supervisory training.
20%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT Infrastructure/Network Management
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the 24 hour availability of the County's computer network.
99%/99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Scott County's network was up and operational 99% during the first quarter.
99.00%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
BUDGETED / PROJECTED \$240 / \$240	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detail youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
DEPARTMENT QUARTERLY \$179.00	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will serve all clients for less than \$240 per day after revenues are collected. Through the first quarter, Juvenile Detention is at \$179 with the average daily population at 13.3 out of 11 budgeted. The number of total days client care is at 33% of budget.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Safety and Security
BUDGETED / PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will de-escalate children in crisis through verbal techniques.
DEPARTMENT QUARTERLY 78%	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will diffuse crisis situations without the use of physical force 80% of the time. Through the first quarter, the number of critical incidents was at 23 which is 57.5% of budget. And there were 5 critical incidents requiring staff physical intervention. This is due to the increasing number of juvenile crimes in the community.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
BUDGETED / PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for the In Home Detention supervision are given every opportunity to successfully complete the program.
DEPARTMENT QUARTERLY 87%	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention works toward 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first quarter, JDC was at 87% completion rate.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Tax Deed Administration
BUDGETED / PROJECTED 25	PERFORMANCE MEASUREMENT OUTCOME:	The department disposed of 23 County Tax Deeds to non-profit housing organizations and a public auction. The proceeds from the sale of 19 County Tax Deed properties was \$16,795.
DEPARTMENT QUARTERLY 23	PERFORMANCE MEASUREMENT ANALYSIS:	The County Tax Deed Auction held August 8, 2017 sold all the remaining Tax Deed properties from FY16 and resulted in \$16,795 in revenue.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
BUDGETED / PROJECTED 75	PERFORMANCE MEASUREMENT OUTCOME:	The Department projected 75 new houses starts in FY18 compared with 53 in FY17.
DEPARTMENT QUARTERLY 17	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued 17 new houses permits in the 1st quarter of the current fiscal year which is on pace to reach a total 75 for the entire year.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
BUDGETED / PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
DEPARTMENT QUARTERLY 0%	PERFORMANCE MEASUREMENT ANALYSIS:	There were 8,730 real estate documents recorded in the 1st Qtr. The department projected to have 100% of them available for public viewing within 24hrs of indexing and scanning along with depositing the fees to the treasurer. The department reported a 0% result due to some staffing challenges that continued from the previous FY. However, the department was able to get caught up by hiring a temporary part-time employee and expects to be able to meet their projected goal for the rest of FY18.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Engineering
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all project plans were prepared to be let on schedule.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as the average cost of service per unit was less than \$300.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Traffic Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain all signs and pavement markings.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by holding the cost per mile for signs, paint and traffic signals to less than \$325 per mile.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to calls for service in timely manner.
7/7 minutes		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal and slightly exceeded it.
6.71 minutes		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil Support
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely process of protective orders and mental injunctions.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all protective orders and mental injunctions were entered and given to a civil deputy for service on the same day as received.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Tax Collections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering queue.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the department serviced 80.53% of customers within 15 mins of entering the queue, just below the FY19 budget of 85% but ahead of their performance measurement of 80%.
80.53%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - County General Store
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
4.50% / 4.50%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the county store processed 4.83% of property taxes collected, putting them ahead of the budgeted 4.5%.
4.83%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Accounting/Finance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above Federal Funds rate. Invest all idle funds safely, with proper liquidity, and at a competitive rate.
100% /100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Approximately 20% of investable funds are in money market accounts. Money market deposits at bank institutions have fallen below the federal funds rate.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
80%/80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI is reporting that 99% of the seniors who received outreach services remain in their own homes. Some seniors are not aware of other benefit programs and are so thankful for CASI outreach workers.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
19,868/11,506		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The outreach workers have had 4,469 contacts with seniors in the community during the first quarter (39% of the project total). The outreach workers know how important it is to increase benefits for seniors on a fixed income and allowing their resources to go further.
4,469		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CADS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.
89%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS exceeded the projection for this measure, to increase clients' knowledge about substance abuse and life skills. This measure seeks to reduce recidivism through providing coping skills. Clients report an increase due to CADS programming and emphasis on clients completing therapy and remaining involved with services after discharge.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides quality healthcare to citizens in need. In addition to the healthcare, they help people enroll in various insurance programs. The majority of people seen at CHC are well below the federal poverty level.
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC assisted 110 people apply for some form of health insurance during the first quarter. 91% of the people seen at CHC had health insurance (projected budget level is 93%).
91%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 88% of calls for service.
88%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is located outside Scott County in downtown Durant in Cedar County. The direct route to its assigned area is Hwy 6 into Walcott. During the reporting period a bridge on this route was under construction, which required taking a longer, alternate route. Performance should return to FY17 actual levels during the second quarter.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training annually.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	25% or 6 hours of professional development training was completed so far this fiscal year.
25%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Fulfill requests for training from responders, jurisdictions or private partners.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All requests for training from responders, jurisdictions and private partners were completed.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society of Scott County
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed in a home
24%/24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The projected outcome for this measure is 24% of strays will be adopted. The performance, at 44% exceeds the projection for the first quarter, and is consistent with the 2017 year-end figure. HSSC is posting adoptable animals on Facebook, placing more animals with rescues, and holding adoption specials such as Black Friday adoptions, Senior Dog adoption month, and dog or cat of the month. These adoptions were at a reduced cost.
44%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest.
90%/90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure is no longer tracked by MEDIC EMS. The hypothermia protocol on which it is based was discontinued by local medical control after BFOs were submitted and approved for the 2018 budget cycle. In 2010, the American Heart Association recommended that out-of-hospital cooling of cardiac arrest patients (TTM) be performed to determine efficacy, as it had been shown to be beneficial to maintain a cooler temperature in-hospital. After five years of data was analyzed, no increased benefit was noted, so the recommendation was withdrawn. Medical control for MEDIC ordered discontinuation after this updated recommendation.
N/A		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be <14minutes 59 seconds
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS continues to meet the response time requirement in the rural areas. Stations in Le Claire, Eldridge, and Blue Grass provide geographically advantageous locations for response. If all rural response were from MEDIC EMS urban posts, times would be dramatically increased.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Training
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
70%/70%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC has reached 50% completion of National Accreditation with a goal of 70% completion.
50%		

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:		All Residents	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$170,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of meetings with Board Members		112	110	110	35
Number of agenda items		296	275	275	70
Number of agenda items postponed		1	0	0	0
Number of agenda items placed on agenda after distribution		3%	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	97%	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.	0.003	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$320,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		64	60	60	30
Number of Budget Amendments		2	2	2	0
Number of Purchase Orders Issued		377	700	700	137

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		2016-17	2017-18	2017-18	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, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	20.0/100%	19.9% / 100%	19.9% / 100%	37.4%/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
Submit Budget CAFR/PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3-Mar	3	3	0/1
Develop Training program for ERP users to increase comfort and report utilization	2 Training events outside of annual budget training	9	2	2	0
Develop Fleet Management Capital Asset Program to serve all departments, identifying increased asset utilization	Develop policies and procedures regarding fleet management, asset acquisition, 5 year capital plan.	0,5 year	2 Policies, 5 Year Capital Plan, Procedures Manual	2 Policies, 5 Year Capital Plan, Procedures Manual	1 Policy
Increase utilization of county wide purchasing, identify contracts to be consolidated across departments	Develop and updated policies and procedures regarding purchasing and identify 3 contracts over \$50,000 for administrative review, Standardize purchasing documents	0	2 Policies, 3 Contracts, 3 Standardizations	2 Policies, 3 Contracts, 3 Standardizations	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$52,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		49	50	50	9
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		2016-17	2017-18	2017-18	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:		All Residents	
BOARD GOAL:	All	FUND:	01 General	BUDGET:	\$67,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg		91%	85%	85%	92%
Number of Board goals		21	20	20	20
Number of Board goals on-schedule		11	12	12	11
Number of Board goals completed		7	8	8	9

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	92%	60%	60%	60%
Board goals are completed*	Percentage of Board goals completed	33%	35%	35%	45%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$146,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Co Administrator at QC First/Chamber meetings		25	35	35	7
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		29	28	28	3
Attendance of Co Administrator at other meetings		293	160	160	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	50%	100%	100%	25%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	63%	100%	100%	25%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	97%	100%	100%	25%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	122.85	100%	100%	25%

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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$2,330,019
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3013	3000	3000	767
New Felony Cases		991	1000	1000	289
New Non-Indictable Cases		2142	1700	1700	490
Conducting Law Enforcement Training (hrs)		24	50	50	7

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		2016-17	2017-18	2017-18	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.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$389,681
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		540	600	600	249
Uncontested Juvenile Hearings		1452	1300	1300	376
Evidentiary Juvenile Hearings		402	200	200	119

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		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$185,290
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		171	150	150	0
Litigation Services Intake		338	350	350	83
Non Litigation Services Cases Closed		171	150	150	0
Litigation Services Cases Closed		299	300	300	81
# of Mental Health Hearings		282	250	250	81

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		2016-17	2017-18	2017-18	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:	All Residents	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$126,893
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of clients in database		1056	3000	3000
# of driver license defaulted		127	80	80
\$ amount collected for county		392,878.00	400,000.00	400,000.00
\$ amount collected for state		949,201.00	500,000.00	500,000.00
\$ amount collected for DOT		6,595.00	3,000.00	3,000
				3 MONTH
				ACTUAL
				153
				20
				84,003.00
				216,157.00
				2,751.00

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		2016-17	2017-18	2017-18	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 approximately 10% each quarter as compared to the previous fiscal years grand total.	34%	24%	10%	22%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$61,763
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1962	1800	1800	492
# victim packets returned		730	600	600	172

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		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$97,694
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		28	75	75	29

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		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$32,565
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		6998	7500	7500	1934

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$32,565
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of warrants issued		34	75	75	1
# of defendants taking class		6	40	40	2

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		2016-17	2017-18	2017-18	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%

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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	02 Supplemental	BUDGET: \$520,768
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
\$40,000 of Claims GL		\$3,400.00	\$40,000	\$40,000
\$50,000 of Claims PL		\$23,855.00	\$40,000	\$40,000
\$85,000 of Claims AL		\$63,750.00	\$40,000	\$40,000
\$20,000 of Claims PR		\$15,825	\$25,000	\$25,000

PROGRAM DESCRIPTION:

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

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

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET: \$382,605
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		15	15	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	15%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$159,419
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		51	40	40	10
Claims Reported		64	50	50	11
\$175,000 of Workers Compensation Claims		\$216,971.00	\$250,000	\$250,000	\$42,542

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		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	241,859
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.3%	15.0%	15.0%	18.0%

PROGRAM DESCRIPTION:

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program.

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	280,074
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,374	7,500	7,500	1,743
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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	0%
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: 248,018
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		790	700	700
Time Cards Processed		17,709	17,000	17,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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: All Departments			
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: 187,015		
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		24,902	24,000	24,000	5,740

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		2016-17	2017-18	2017-18	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: All Departments		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	10,241
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of Account Centers		9,695	9,300	9,300
Number of Accounting Adjustments		0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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 SERVED:		130,000
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: 562,800
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Conduct 4 county-wide elections		1	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	1	4	4	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET: 154,144	
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		123,849	128,000	128,000
				124,468

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		2016-17	2017-18	2017-18	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/DS services, Veteran services, General Assistance and Substance Related services, for individuals and their families.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:		CSD 17.1701
BUSINESS TYPE:	Core Service	RESIDENTS SERVE		171,387
BOARD GOAL:	Extend our Resources	FUND:	10 MHDD	BUDGET: \$160,365
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
		3 MONTH		
		ACTUAL		
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity	347	250	250	100
Number of appeals requested from Scott County Consumers	0	1	1	0
Number of Exceptions Granted	0	2	2	0
Total MH/DD Administration budget	\$150,246	\$160,365	\$160,365	\$183,233
Administration cost as percentage of MH/DS Budget	3.5%	3.0%	3.0%	3.5%

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the MH/DD budget within the Eastern Iowa MH/DS region, the Veteran Services Program, the General Assistance Program, the Substance Related Disorders Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	2 Cases Reviewed	2 Cases Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$507,498
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		806	900	900	198
# of applications approved		292	420	420	81
# of approved clients pending Social Security approval		6	15	15	5
# of individuals approved for rental assistance (unduplicated)		186	200	200	46
# of burials/cremations approved		101	74	74	30
# of families and single individuals served		Families 278 Singles 487	Families 280 Singles 500	Families 280 Singles 500	Families 65 Singles 106
# of cases denied to being over income guidelines		112	70	70	22
# of cases denied/incomplete app and/or process		367	300	300	107

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$650 per applicant approved.	\$815.48	\$650.00	\$650.00	\$704.10
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	821	700	700	231
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).	\$381,380 or 87% of budget	\$507,498	\$507,498	\$111,134

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	CSD 17.1702		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$156,126
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1212	1405	1405	294
# of applications for county assistance		77	95	95	15
# of applications for county assistance approved		60	75	75	10
# of outreach activities		49	65	65	10
# of burials/cremations approved		13	20	20	4
Ages of Veterans seeking assistance:					
Age 18-25		28	30	30	9
Age 26-35		135	150	150	19
Age 36-45		146	150	150	33
Age 46-55		194	230	230	38
Age 56-65		188	300	300	46
Age 66 +		521	545	545	149
Gender of Veterans: Male : Female		1056:156	1250:155	1250:155	279:15

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1560	700	700	318
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	606	950	950	147
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$700 per applicant.	\$572.36	\$700.00	\$700.00	\$984.70
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.	60/67	75/100	75/100	10/23

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$79,700
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		149	175	175	55
# of SA adult commitments		118	152	152	42
# of SA children commitments		13	20	20	10
# of substance abuse commitment filings denied		18	3	3	3
# of hearings on people with no insurance		19	24	24	9

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		2016-17	2017-18	2017-18	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	\$280.44	\$500.00	\$500.00	\$82.88
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.	\$36,738 or 46% of the budget	\$79,700	\$79,700	\$4,310

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foster Healthy Communities	FUND:	10 MHDD	BUDGET:	\$4,642,014
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		342	310	310	89
# of adult MH commitments		255	228	228	67
# of juvenile MH commitments		56	62	62	13
# of mental health commitment filings denied		31	20	20	9
# of hearings on people with no insurance		25	25	25	6
# of protective payee cases		408	425	425	411
# of Crisis situations requiring funding/care coordination		67	120	120	12
# of funding requests/apps processed- ID/DD and MI		982	1150	1150	423

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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 \$600.00.	\$1,469.48	\$600.00	\$600.00	\$738.71
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.	\$457,009	\$151,200	\$151,200	\$59,097
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 425 payee cases and fee amounts of \$44,625 each quarter to cover the costs of staff and supplies.	408 cases/ \$162,662 in total fees for the year (\$40,666 per quarter)	425 cases/ \$44,625 in fees per quarter	425 cases/ \$44,625 in fees per quarter	411 cases/ \$41,852 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:	166,650		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$529,361
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,367,791	\$3,606,739	\$3,606,739	\$3,606,739
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		14%	12%	12%	4%
REAP Funds Received		\$62,876	\$62,876	\$62,876	NA
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		2016-17	2017-18	2017-18	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.	78%	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 3,200 for events, specials, and Conservation information	3,848	3,400	3,400	3,955
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	91%	100%	100%	28%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$717,281	
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Total Camping Revenue		\$781,561	\$850,000	\$850,000
Total Facility Rental Revenue		\$71,630	\$109,000	\$109,000
Total Concession Revenue		\$151,040	\$163,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,710	\$212,000	\$212,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	41%	40%	40%	51%
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	34%	36%	36%	39%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	31,474	46,000	46,000	20,084
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating	100.0%	95.0%	95.0%	100.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,467,131
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$61,828	\$69,236	\$69,236
Total building repair costs (not including salaries)		\$14,076	\$16,250	\$16,250
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		2016-17	2017-18	2017-18	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.	88%	88%	88%	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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$269,984
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		27	20	20	9
Number of reports written.		21	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		2016-17	2017-18	2017-18	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.)	24	12	12	2
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$368,609
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered.		229	220	220	92
Number of school contact hours		11,873	22,657	22,657	942
Number of people served.		18,333	30,000	30,000	4,356
Operating revenues generated (net total intergovt revenue)		11,680	16,500	16,500	4,923
Classes/Programs/Trips Cancelled due to weather		12	3	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	5	4	4	2

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$257,873
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$99,464	\$89,947	\$89,947	\$20,597
Total number of weddings per year at Olde St Ann's Church		49	60	60	20
Pioneer Village Day Camp Attendance		422	400	400	252

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		2016-17	2017-18	2017-18	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	20,571	20,000	20,000	9,994
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$99,895	\$89,947	\$89,947	\$20,597
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	44	35	35	10

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,193,981
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,456	30,000	30,000	13,575
Total course revenues		\$1,050,000	\$1,107,200	\$1,107,200	\$532,098
Total appropriations administered		\$978,744	\$1,193,981	\$1,193,981	\$317,195
Number of Outings/Participants		42/2690	42/3012	42/3012	18/1152
Number of days negatively impacted by weather		31	33	40	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	(\$39,664)	\$0	\$0	\$125,673
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$18.42	\$22.70	\$22.70	\$13.22
Increase profit margins on concessions	Increase profit levels on concessions to 65%	58%	65%	65%	56%

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:	Bldg Occupants		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 137,525
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and within budget.		87	85	85	100
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)			\$6.00	\$6.00	\$0.96
Attendance at Department Head Meetings		N/A	9	9	2
Attendance at Administrative Planning Meetings		N/A	18	18	5
Attendance at Agenda Review Meetings		N/A	18	18	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	N/A	80%	80%	100%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 2,034,516
OUTPUTS		2017-18	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		330	140	140	30
# of PM inspections performed quarterly- per location		148	105	105	37.5
Total maintenance cost per square foot		\$1.99	\$2.50	\$2.50	\$0.50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2017-18	2017-18	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.	94%	95%	95%	94%
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.	43%	26%	26%	46%
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%	90%	97%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 743,394
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		560,208	530,000	530,000	110,090
Number of square feet of soft surface floors maintained		152,369	205,000	205,000	33,417
Number of Client Service Worker hours supervised		3952	3000	3000	1016
Total Custodial Cost per Square Foot		\$2.10	\$3.25	\$3.25	\$0.46

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		2016-17	2017-18	2017-18	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.	6	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.	142,601	85,000	85,000	36,555
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	44%	40%	40%	44%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 591,517
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		1603	1800	1800	695

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		2016-17	2017-18	2017-18	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.	4.70%	7.00%	7.00%	11.00%
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. (starting FY19 after ECM implemented)	N/A	N/A	N/A	0%

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$1,781,831
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Annual Report		1	1	1	0
Minutes of the BOH Meeting		11	10	10	2
BOH Contact and Officer Informational Report		1	1	1	0
Number of grant contracts awarded.		22	13	13	9
Number of subcontracts issued.		9	7	7	6
Number of subcontracts issued according to funder guidelines.		9	7	7	6
Number of subcontractors.		3	3	4	4
Number of subcontractors due for an annual review.		3	3	4	4
Number of subcontractors that received an annual review.		3	3	4	0
Total number of consumers reached with education.		12459	9190	9190	3197
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4612	5619	5619	403
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		4371	5282	5282	353

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	100%	100%	NA-4th Quarter
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%	94%	94%	88%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT: Health/2015			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$70,664.00
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Number of exposures that required a rabies risk assessment.		213	196	196	71
Number of exposures that received a rabies risk assessment.		213	192	192	71
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		213	196	196	71
Number of health care providers notified of their patient's exposure and rabies recommendation.		57	43	43	20
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	43	43	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$137,582.00
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	17	21	21	5	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	17	21	21	5	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	10	11	11	7	
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.	10	11	11	6	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	5	5	3	
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	5	5	3	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	9	9	1	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	9	9	1	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	5	5	3	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	5	5	3	
Number of open lead properties.	19	17	17	18	
Number of open lead properties that receive a reinspection.	42	34	34	18	
Number of open lead properties that receive a reinspection every six months.	42	34	34	18	
Number of lead presentations given.	5	5	5	3	

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	86%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	100%	100%	100%	60%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT: Health/2017			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$87,752.00	
	OUTPUTS	2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Number of communicable diseases reported.		1593	1770	1770	414
Number of reported communicable diseases requiring investigation.		258	354	354	92
Number of reported communicable diseases investigated according to IDPH timelines.		258	354	354	92
Number of reported communicable diseases required to be entered into IDSS.		258	354	354	92
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		258	350	350	92
Number of cases of perinatal Hepatitis B reported.		2	6	6	0
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		2	6	6	NA
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		2	6	6	NA
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		2	6	6	NA

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	99%	99%	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:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$34,460
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		3	8	8	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.		2	8	8	1
Number of worksites where a wellness assessment is completed.		6	10	10	2
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	10	10	1
Number of communities where a community wellness assessment is completed.		2	5	5	0
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	5	1

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
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.	67%	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	133%	100%	100%	50%
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.	50%	100%	100%	Assessment completed last year.

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$1,449,163
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		3 MONTH ACTUAL		
Number of inmates in the jail greater than 14 days.		1326	1305	1305
Number of inmates in the jail greater than 14 days with a current health appraisal.		1320	1292	1292
Number of inmate health contacts.		35839	31183	31183
Number of inmate health contacts provided in the jail.		35538	30871	30871
Number of medical requests received.		7784	7408	7588
Number of medical requests responded to within 48 hours.		7778	7408	7578

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
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%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$200,085
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		5071	5800	5800	1609
Number of families who received an inform completion.		2067	2320	2320	467
Number of children in agency home.		2102	800	800	1057
Number of children with a medical home as defined by the Iowa Department of Public Health.		1214	704	704	810
Number of developmental screens completed for children under the age of 5.		2	7	7	1
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.		1	4	4	1
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		1	4	4	1

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	41%	40%	40%	29%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	58%	88%	88%	77%
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%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/2007		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$77,317
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		0	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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	0%	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%	4th Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/2019	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$33,438
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	159	185	185	125
Number of employees who receive their annual hearing test or sign a waiver.	159	185	185	125
Number of employees eligible for Hepatitis B vaccine.	26	17	17	10
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.	26	16	16	10
Number of eligible new employees who received blood borne pathogen training.	22	20	20	10
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	22	19	19	10
Number of employees eligible to receive annual blood borne pathogen training.	250	243	243	2nd Quarter Activity
Number of eligible employees who receive annual blood borne pathogen training.	250	243	243	2nd Quarter Activity
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	21	15	15	10
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	21	15	15	10
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	21	14	14	10
Number of employees eligible to receive annual tuberculosis training.	249	243	243	2nd Quarter Activity
Number of eligible employees who receive annual tuberculosis training.	249	243	243	2nd Quarter Activity

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	94%	94%	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%	95%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	2nd Quarter Activity
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%	93%	93%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	2nd Quarter Activity

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$391,857
	OUTPUTS	2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of inspections required.	1494	1535	1535	1535
Number of inspections completed.	1421	1535	1535	223
Number of inspections with critical violations noted.	493	534	534	127
Number of critical violation reinspections completed.	459	534	534	97
Number of critical violation reinspections completed within 10 days of the initial inspection.	458	481	481	97
Number of inspections with non-critical violations noted.	322	369	369	70
Number of non-critical violation reinspections completed.	289	369	369	54
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	289	332	332	53
Number of complaints received.	83	100	100	22
Number of complaints investigated according to Nuisance Procedure timelines.	83	100	100	22
Number of complaints investigated that are justified.	31	50	50	10
Number of temporary vendors who submit an application to operate.	305	410	410	138
Number of temporary vendors licensed to operate prior to the event.	305	406	406	138

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	93%	100%	100%	15%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	93%	90%	90%	76%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	90%	90%	77%
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: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$7,460	
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	61	61	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	128	61	61	2nd Quarter Activity
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	108	60	60	4th Quarter Activity
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	84	45	54	54
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	132	45	54	4th Quarter Activity
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	60	10	10
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	60	10	4th Quarter Activity

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	206%	100%	100%	2nd Quarter Activity
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.	180%	107%	100%	4th Quarter Activity
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.	157%	127%	100%	4th Quarter Activity
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	107%	107%	100%	4th Quarter Activity

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$116,853
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of technical assistance requests received from centers.	245	275	275	77
Number of technical assistance requests received from child care homes.	59	49	49	16
Number of technical assistance requests from centers responded to.	245	275	275	77
Number of technical assistance requests from day care homes responded to.	59	49	49	16
Number of technical assistance requests from centers that are resolved.	245	272	272	77
Number of technical assistance requests from child care homes that are resolved.	59	47	47	16
Number of child care providers who attend training.	87	150	150	37
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.	85	143	143	37

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	98%	95%	95%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/2042		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$9,725	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	
				3 MONTH ACTUAL	
Number of licensed hotels/motels.		40	41	41	38
Number of licensed hotels/motels requiring inspection.		22	18	18	19
Number of licensed hotels/motels inspected by June 30.		22	18	18	2nd Quarter Activity
Number of inspected hotels/motels with violations.		3	3	3	2nd Quarter Activity
Number of inspected hotels/motels with violations reinspected.		3	3	3	2nd Quarter Activity
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		3	3	3	2nd Quarter Activity
Number of complaints received.		18	32	32	1
Number of complaints investigated according to Nuisance Procedure timelines.		18	32	32	1
Number of complaints investigated that are justified.		9	21	21	1

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
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%	2nd Quarter Activity
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	2nd Quarter Activity
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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$223,773
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.	58	48	48	3rd Quarter Activity
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	42	36	36	3rd Quarter Activity
Number of doses of vaccine shipped to SCHD.	4487	3975	3975	2762
Number of doses of vaccine wasted.	9	20	20	2
Number of school immunization records audited.	29957	29844	29844	2nd Quarter Activity
Number of school immunization records up-to-date.	29724	29605	29605	2nd Quarter Activity
Number of preschool and child care center immunization records audited.	5857	5236	5236	2nd Quarter Activity
Number of preschool and child care center immunization records up-to-date.	5765	5173	5173	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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	72%	75%	75%	3rd Quarter Activity
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.20%	0.50%	0.50%	0.07%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.2%	99.2%	99.2%	2nd Quarter Activity
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.	98.4%	98.8%	98.8%	2nd Quarter Activity

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$5,921
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		14	12	12	4
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		14	12	12	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/2036		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$213,454
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Scott County.		112	128	113	113
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		28	37	28	28
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		32	26	21	21
Number of children in agency home.		2102	800	800	1057
Number of children with a dental home as defined by the Iowa Department of Public Health.		497	464	464	387
Number of kindergarten students.		2256	2190	2190	3rd Quarter Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2249	2173	2173	3rd Quarter Activity
Number of ninth grade students.		2284	2251	2251	3rd Quarter Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		1753	2012	2012	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	25%	29%	25%	25%
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.	29%	20%	20%	18%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	24%	58%	58%	37%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.7%	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.	76.8%	89%	89%	3rd Quarter Activity

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$357,127
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of deaths in Scott County.		1736	1647	1647
Number of deaths in Scott County deemed a Medical Examiner case.		258	290	290
Number of Medical Examiner cases with a cause and manner of death determined.		258	287	287

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$7,563	
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of weeks in arboviral disease surveillance season.		17	18	18	12
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	18	18	12

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$74,183
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		67	45	45	2nd Quarter Activity
Number of students identified with a deficit through a school-based screening who receive a referral.		67	45	45	2nd Quarter Activity
Number of requests for direct services received.		151	119	119	44
Number of direct services provided based upon request.		151	119	119	44

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$133,059
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
				3 MONTH ACTUAL
Number of septic systems installed.		122	125	125
Number of septic systems installed which meet initial system recommendations.		122	123	123
Number of sand filter septic system requiring inspection.		1330	1360	1360
Number of sand filter septic system inspected annually.		952	1360	1360
Number of septic samples collected from sand filter septic systems.		150	312	312
Number of complaints received.		4	10	10
Number of complaints investigated.		4	10	10
Number of complaints investigated within working 5 days.		4	10	10
Number of complaints investigated that are justified.		3	7	7
Number of real estate transactions with septic systems.		0	2	2
Number of real estate transactions which comply with the Time of Transfer law.		0	2	2
Number of real estate inspection reports completed.		0	2	2
Number of completed real estate inspection reports with a determination.		0	2	2

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
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.	72%	100%	100%	18%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	NA	100%	100%	NA
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$61,742
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		42	100	100	22
Number of complaints justified.		26	50	50	10
Number of justified complaints resolved.		25	48	48	9
Number of justified complaints requiring legal enforcement.		3	2	2	0
Number of justified complaints requiring legal enforcement that were resolved.		3	2	2	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	96%	96%	90%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$194,320
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of drills/exercises held.		8	2	2
Number of after action reports completed.		8	2	2
Number of employees with a greater than .5 FTE status.		38	41	41
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		38	41	41
Number of newly hired employees with a greater than .5 FTE status.		5	2	2
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		5	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	300%	100%	100%	NA
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$84,262	
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		537.39	603.55	603.55	128.05
Number of tons of recyclable material collected during the same time period in previous fiscal year.		603.55	603.55	603.55	144.05

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	-12%	0%	0%	-12%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,337
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	9	10	10
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	10	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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals who 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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$4,529
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		160	154	154	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		160	154	154	2nd-4th Quarter Activity

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	2nd-4th Quarter Activity

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:	Health/2028	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$568,952
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1402	1328	1328	355
Number of people who present for STD/HIV services.	1162	1142	1142	290
Number of people who receive STD/HIV services.	1104	1096	1096	277
Number of clients positive for STD/HIV.	1124	1078	1078	276
Number of clients positive for STD/HIV requiring an interview.	194	162	162	37
Number of clients positive for STD/HIV who are interviewed.	176	144	144	35
Number of partners (contacts) identified.	277	229	229	42
Reported cases of gonorrhea, chlamydia and syphilis treated.	1111	1074	1074	275
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1110	1052	1052	272
Number of gonorrhea tests completed at SCHD.	615	579	579	154
Number of results of gonorrhea tests from SHL that match SCHD results.	609	567	567	153
Number lab proficiency tests interpreted.	15	15	15	5
Number of lab proficiency tests interpreted correctly.	12	14	14	2nd Quarter Results

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	95%	89%	89%	96%
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.	100%	98%	98%	95%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	98%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	93%	NA

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$57,475
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Number of seasonal pools and spas requiring inspection.		49	52	48	48
Number of seasonal pools and spas inspected by June 15.		49	52	48	4th Quarter Activity
Number of year-round pools and spas requiring inspection.		80	52	52	80
Number of year-round pools and spas inspected by June 30.		80	52	52	19
Number of swimming pools/spas with violations.		118	125	125	21
Number of inspected swimming pools/spas with violations reinspected.		118	125	125	11
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		118	124	124	11
Number of complaints received.		8	3	3	0
Number of complaints investigated according to Nuisance Procedure timelines.		8	3	3	0
Number of complaints investigated that are justified.		6	1	1	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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	NA
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	24%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	99%	99%	52%
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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$8,431
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
				3 MONTH ACTUAL
Number of tanning facilities requiring inspection.		39	46	39
Number of tanning facilities inspected by April 15.		39	46	39
Number of tanning facilities with violations.		13	19	19
Number of inspected tanning facilities with violations reinspected.		13	19	19
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		13	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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	3rd 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.	100%	100%	100%	3rd Quarter Activity
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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$4,911
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
				3 MONTH ACTUAL
Number of tattoo facilities requiring inspection.		23	21	23
Number of tattoo facilities inspected by April 15.		23	21	23
Number of tattoo facilities with violations.		5	3	3
Number of inspected tattoo facilities with violations reinspected.		5	3	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		5	3	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
				23
				3rd Quarter Activity
				3rd Quarter Activity
				3rd Quarter Activity
				3rd Quarter Activity
				0
				NA
				NA

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	3rd Quarter Activity
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%	3rd Quarter Activity
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%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/2037		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$87,996	
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.		15	12	12	5
Number of community-based tobacco meetings with a SCHD staff member in attendance.		15	12	12	5

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	NA
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:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$3,758
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of TNC water supplies.		25	26	25
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	25
				3 MONTH ACTUAL
				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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$1,423	
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		5	7	7	0

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	0%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/2058	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$64,879
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		3 MONTH ACTUAL		
Number of wells permitted.		20	25	25
Number of wells permitted that meet SCC Chapter 24.		20	25	25
Number of wells plugged.		34	15	15
Number of wells plugged that meet SCC Chapter 24.		34	15	15
Number of wells rehabilitated.		4	10	10
Number of wells rehabilitated that meet SCC Chapter 24.		4	10	10
Number of wells tested.		80	106	106
Number of wells test unsafe for bacteria or nitrate.		23	21	21
Number of wells test unsafe for bacteria or nitrate that are corrected.		2	7	7

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
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.	9%	33%	33%	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:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$106,182
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of bargaining units		6	6	6
% of workforce unionized		54%	54%	54%
# meeting related to Labor/Management		40	40	40
				3 MONTH ACTUAL
				7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	22	15	15	4

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$97,043
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of retirements		16	10	10	1
# of employees eligible for retirement		49	50	50	53
# of jobs posted		76	65	65	19
# of applications received		3233	4000	4000	711

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		2016-17	2017-18	2017-18	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.	6.00%	5.00%	5.00%	1.70%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	7	2	2	0

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$36,554
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of supervisors w/reduced merit increases or bonuses		1	0	0
# of organizational change studies conducted		4	5	5

PROGRAM DESCRIPTION:

Monitors County compensation program, conducts organizational studies using the Hay Guide Chart method to ensure ability to remain competitive in the labor market. Responsible for wage and salary administration for employee merit increases, wage steps and bonuses. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	40%	33%	33%	33%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	4	5	5	1

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$69,627
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost of health benefit PEPM		\$1,155	\$1,200	\$1,200	\$1,304
money saved by the EOB policy		0	\$50	\$50	\$0
% of family health insurance to total		64%	64%	64%	63%

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		2016-17	2017-18	2017-18	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.	59%	60%	60%	58%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	44%	43%	43%	42%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 18,277
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		73	72	72
# policies reviewed		9	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	9	7	7	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$107,487
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		100	100	100	100
# of training opportunities provided by HR		20	25	25	3
# of Leadership Book Clubs		1	1	1	1
# of 360 degree evaluation participants		24	0	0	0
# of all employee training opportunities provided		8	8	8	2
# of hours of Leadership Recertification Training provided		35.75	30	30	1.5

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	43%	35%	35%	20%
New training topics offered to County employee population.	Measures total number of new training topics.	6	7	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:	Extend our Resource	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	0
Departmental Budget dollars expended (direct costs)		\$78,425	\$78,452	\$78,452	\$20,906
LAE dollars reimbursement (indirect cost)		\$252,388	\$215,000	\$215,000	\$0

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		2016-17	2017-18	2017-18	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	99.97%	100% of expenses remain within budget	100% of expenses remain within budget	26.65%

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:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$150,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		15	16	16	16
Departmental budget		2,104,390	2,664,091	2,750,176	852,546
Electronic equipment capital budget		1,476,709	930,500	930,500	498,583
Reports with training goals (Admin / DEV / GIS / INF)		5 / 2 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported (County / Other)		541/356	575/400	575/400	571/399

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$400,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 35	31 / 27	31 / 27	31 / 9
# of COTS supported	(DEV / GIS / INF)	20 / 93	12 / 21 / 65	12 / 21 / 65	13 / 20 / 65
# of application change requests	(DEV / GIS / INF)	14 / 20 / 66	TBD	TBD	? / 8 / ?
avg. time to complete application change requests	(DEV / GIS / INF)	12 / 0 / 6	2 / 3.4 / 5	2 / 3.4 / 5	? / 1 day / ?

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency
BOARD GOAL:	Extend our Resources	FUND:	01 General
		BUDGET:	\$250,000

OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills	12	11	11	11
\$ of quarterly phone bills	10234	20,000	20,000	10,359
# of cellular phone and data lines supported	258	250	250	259
# of quarterly cell phone bills	7	5	5	7
\$ of quarterly cell phone bills	5,926	17,500	17,500	6,239
# of VoIP phones supported	1050	1000	1000	1066
# of voicemail boxes supported	575	525	525	575
% of VoIP system uptime	100%	100	100	100
# of e-mail accounts supported (County / Other)	625	650 / 0	650 / 0	654
GB's of e-mail data stored	868	250	250	906
% of e-mail system uptime	99%	99%	99%	1

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	91%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$250,000	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
# internal ArcGIS Desktop users.		52	55	55	53
# avg daily sessions, avg daily page views, avg daily users (external GIS webapp).		558, 691, 364	300, 850,350	300, 850,350	547, 725, 383
# SDE feature classes managed		65	55	55	65
# Non-SDE feature classes managed		1297	1000	1000	1197
# ArcServer and ArcReader applications managed		24	22	22	24
# of SDE feature classes with metadata		15	20	20	15

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of SDE feature classes with metadata	% of SDE features that have metadata.	24%	20%	20%	23%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1262	1,000	1,000	1,262

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$325,000
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
# of network devices supported	102	115	115	115	
# of network connections supported	3210	3250	3250	3250	
% of overall network up-time	99.0%	99.0%	99.0%	99.0%	
% of Internet up-time	99%	99%	99%	99%	
GB's of Internet traffic	53,000	40000	40000	12000	
# of filtered Internet users	692	700	700	698	
# of restricted Internet users	112	100	100	114	

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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:	All Dept/Agency	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$325,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# of PC's		420	415	415
# of Printers		161	150	150
# of Laptops / Tablets		184	150	150
# of Thin Clients		1	0	0
				1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.12	1.50	1.50	

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency
BOARD GOAL:	Extend our Resources	FUND:	01 General
		BUDGET:	\$325,000

OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored	2.16TB	2.0TB	2.0TB	1.95TB
TB's of departmental and county share data stored	1.11TB	2.0TB	1.8TB	1.27TB
TB's of county video data stored	280TB	400TB	400TB	300TB
% of server uptime	98%	98%	98%	99%
# of physical servers	21	16	16	16
# of virtual servers	230	230	230	227

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$25,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	2/5/40
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	2/5/30
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / <1 / 2	2 / 2 / 2	2 / 2 / 2	1/1/3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	~ <= 1 Days	<= 5 Days	<= 5 Days	<= 5 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$200,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	38	45	45	45
# enterprise data layers archived	(GIS)	38	1000	1000	1262
# of backup jobs	(INF)		500	500	5673
TB's of data backed up	(INF)	5086	1.5 TB	1.5 TB	2.3TB
# of restore jobs	(INF)	111234530	TBD	TBD	6
		4			

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		2016-17	2017-18	2017-18	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%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	8 / 0 / 135	TBD	TBD	3 / 0 / 13
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / NA / 15	15 / NA / 30	15 / NA / 30	15 / NA / 15
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	100 / 200 / 0	448 / 0 / 0	112 / 8 / 0
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	1 day / 3.4 days / 0	.5 days / 0 / 0	.5 day/ 0.2 day / 0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 0 / 2500	30 / 0 / 0	7 / 1 / 422
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr/ 16 hr / 24hr	1hr/ 4 hr / 24hr	1 hr / Days / 24HR	1 hr / 1 day / 24HR

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 96% / 90%	90 / 90 / 90%	90 / 90 / 90%	90 / 100% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Users	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$150,000	
OUTPUTS		2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Avg # daily sessions		30,931	35,000	35,000	36,101
Avg # daily users		15,426	17,500	17,500	16,566
avg # daily page views		94,711	115,000	115,000	103,386
eGov avg response time		0.41 days	< = 1 Days	< = 1 Days	0.8
eGov items		86	TBD	TBD	13
# dept/agencies supported		34	30	30	35

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.41 days	1 day	1 day	0.8 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	65%	75%	75%	84%

Juvenile Detention Center

Jeremy Kaiser, Director



MISSION STATEMENT: To ensure the health, education, and well-being of youth through the development of a well-trained, professional staff.

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$580,045
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of persons admitted		230	220	220
Average daily detention population		11	11	11
# of days of adult-waiver juveniles		316	600	600
# of total days client care		4055	3700	3700
				3 MONTH
				ACTUAL
				64
				13.3
				3
				1226

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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 \$240 per day after revenues are collected.	236	240	240	179

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$580,045
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		51	40	40
# of critical incidents requiring staff physical intervention		10	8	8
				3 MONTH ACTUAL
				5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	80%	80%	80%	78%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$69,381
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		24383	18000	18000
Grocery cost		43014	36000	36000

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		2016-17	2017-18	2017-18	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 \$4.50 after CNP revenue.	\$4.59	\$4.50	\$4.50	\$5.33

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$138,761
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of intakes processed		230	220	220
# of discharges processed		229	210	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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	11%	9%	9%	11%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED: All Residents		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$69,381
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
3 MONTH		ACTUAL		
# of residents testing for G.E.D.		1	5	5
# of residents successfully earn G.E.D.		1	4	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		2016-17	2017-18	2017-18	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.	80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	80%	80%	0%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED: All Residents		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$62,231
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		98	80	80
# of residents who complete IHD program successfully		78	72	72

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	80%	80%	80%	87%

Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



MISSION STATEMENT: To provide safe and serviceable vehicles at the most economical way to internal county customers

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: n Dept./Fleet 23.2304			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: Internal County Wide			
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: \$	95,045.00	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Vehicle Replacement-Excluding Conservation		\$ 1,045,024	\$ 1,077,000	\$ 1,077,000	\$ 820,110
Vehicle availability		99.362%	95%	95%	99.445%
Average time for scheduled service Non-secondary Roads Vehicle		40.2 Mins	45 Mins	45 mins	32 Mins
Average time for scheduled service Secondary Roads		127.2 Mins	360 mins	360 mins	125.2 Mins

PROGRAM DESCRIPTION:

To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	98%	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	100%	100%	100%

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$44,250
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 369,442	\$ 442,495	\$ 442,495	\$ 89,380
Revenues received		\$ 226,731	\$ 269,970	\$ 269,970	\$ 76,547

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		2016-17	2017-18	2017-18	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%	20%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue		100%	100%	28%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$292,047
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		910	800	800	249
Total number of new house permits issued		53	75	75	17
Total number of inspections completed		3,139	4,000	4,000	1,115

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	910	800	800	249
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	17
Complete inspection requests within two days of request	All inspections are completed within two days of request	3139	4,000	4,000	1,115

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:	\$66,375
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		12	15	15	3
Review of Subdivision applications		5	12	12	2
Review Plats of Survey		44	50	50	11
Review Board of Adjustment applications		7	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	17	27	27	5
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	7	10	10	1
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	11	12	12	1

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$2,212
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of new addresses issued		42	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		2016-17	2017-18	2017-18	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	42	50	50	9

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$15,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of Tax Deed taken		24	25	25
Number of Tax Deeds disposed of		0	25	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	24	25	25	23
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	25	25	23

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	\$ 1,549,660	\$ 1,500,000	\$ 1,500,000	\$ 193,664
Housing units developed or inhabited with Housing Council assistance	Number of housing units	737	400	400	56
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 5,365,360	\$ 4,500,000	\$ 4,500,000	\$ 509,860

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		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Quad Citywide coordination of riverfront projects		15	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	9	12	12	2

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET: \$5,000.00
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Conduct educational forums on watershed issues		12	12	12
Provide technical assistance on watershed projects		113	150	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	11 with 415 attendees	12 with 450 attendees	12 with 450 attendees	2 with 375 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	113	150	150	25

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:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$166,319
OUTPUTS		2017-16	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$782,152	\$828,096	\$828,096	\$177,943

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		2017-16	2017-18	2017-18	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 quarterly or as needed to openly discuss changes and recommended solutions.	5	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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$525,222
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of real estate documents recorded		27,630	30,500	30,500	8,730
Number of electronic recordings submitted		10,100	10,500	10,500	2,715
Number of transfer tax transactions processed		4,109	4,000	4,000	1,012
Conservation license & recreation regist		5,276	5,100	5,100	1,452

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		2016-17	2017-18	2017-18	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.	50%	100%	100%	0%
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.	37%	35%	35%	31%
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:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$136,555
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of certified copies requested		12,086	13,000	13,000	3,147
Number of Marriage applications processed		1,061	1100	1100	365
Number of passports processed		1,588	1200	1200	274
Number of passport photos processed		1,514	1000	1000	273

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	N/A	100%	100%	N/A
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

Secondary Roads

Jon Burgstrum, County Engineer



MISSION STATEMENT: To maintain Scott County Roads and Bridges in a safe, efficient, and economical manner and to construct new roads and bridges in the same safe, efficient and economical manner.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$310,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		325	375	375	100
Permits		1340	700	700	175

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		2016-17	2017-18	2017-18	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		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$515,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		7	7	7	6
Project Inspection		6	7	7	1
Projects Let		7	7	7	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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 orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$1,591,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		2	3	3	1
Federal and State Dollars		\$0	\$260,000	\$260,000	\$395,000
Pavement Resurfacing		1	2	2	0
Culvert Replacement		12	1	1	0

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		2016-17	2017-18	2017-18	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	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,150,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Blading - Miles		391	391	391
Rock Program - Miles		120	120	120

PROGRAM DESCRIPTION:

To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$468,000	
	OUTPUTS	2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Tons of salt used		960	1700	1700	0
Number of snowfalls less than 2"		4	15	15	0
Number of snowfalls between 2" and 6"		4	6	6	0
Number of snowfalls over 6"		2	3	3	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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Asset Movement	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$406,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Cost for Buildings and Grounds		\$113,662	\$90,000	\$90,000
Cost per unit for service		\$290	\$300	\$300
Average time of Service		120 minutes	180 minutes	180 minutes
Cost per unit for repair		\$334	\$450	\$450
				3 MONTH
				ACTUAL
				\$10,294
				\$100
				120 minutes
				\$349

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.

		2016-17	2017-18	2017-18	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	80%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$245,500
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs			7101	7101	7101
Miles of markings			183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$231,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		92.00%	90.00%	90.00%

PROGRAM DESCRIPTION:

To maintain the roadsides to allow proper sight distance and eliminate snow traps and possible hazards to the roadway and comply with State noxious weed standards.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$1,255,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Extend our Resources	FUND: 13 Sec Rds	BUDGET:	\$410,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$17,633	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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

Tim Lane, Sheriff's Office



MISSION STATEMENT: To provide progressive public safety to fulfill the diverse needs of citizens through the expertise of our professional staff and utilization of all available resources.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$588,641
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.90%	3.00%	3.00%	3.05%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH 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		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$3,287,070
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		3492	3000	3000	1048

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	1259.75	1,200	1,200	0
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	314	280	280	172
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	7.45	7.00	7.00	6.71

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$9,122,612
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		26,028	28,000	28,000	5,235
The number of inmate and staff meals prepared		316,042	325,000	325,000	79,752
Jail occupancy		286	300	300	292
Number of inmate/prisoner transports		1748	1,850	1,850	511

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$409,800
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		17,888	18,500	18,500	4,526
Number of papers received.		11,232	11,500	11,500	2,824
Cost per civil paper received.		\$33.43	\$30.00	\$30.00	\$28.57

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.9	3	3	3
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	97.8%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$1,132,707
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		79%	60%	60%	73%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	684	415	415	12
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	205	140	140	54
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	86	100	100	33
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$967,301
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		9750	10,750	10,750	2,510
Number of warrants served by bailiffs		1240	1,350	1,350	322

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$387,069
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$34.57	\$30.00	\$30.00
Number of civil papers received for service		11,232	11,500	11,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	All	FUND: 01 General	BUDGET:	\$201,781
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Number of special meetings with brds/comm and agencies		23	35	35
Number of agenda discussion items		71	70	70
Number of agenda items for Board goals		51	50	50
Number of special non-biweekly meetings		40	40	40
				3 MONTH
				ACTUAL

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		2016-17	2017-18	2017-18	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.	98%	95%	95%	94%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: 134,520
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Attendance of members at Bi-State Regional Commission		30/36	34/36	34/36
Attendance of members at State meetings		100%	80%	75%
Attendance of members at boards and commissions mtgs		85%	87%	88%
Attendance of members at city council meetings		na	16/16	na
				16/16*

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	88%	95%	95%	87%

*All biennial City Councils visits were completed, a few were done before July 1.

Treasurer

Bill Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$575,981
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		189,687	195,000	195,000	166,778
Issue tax sale certificates		989	1,200	1,200	0
Process elderly tax credit applications		681	700	700	54

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		2016-17	2017-18	2017-18	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.	NA	85.00%	85.00%	80.53%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$627,047
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
Number of vehicle renewals processed		150,766	160,000	160,000	30,171
Number of title and security interest trans. processed		83,091	80,000	80,000	22,803
Number of junking & misc. transactions processed		19,071	12,000	12,000	4,486

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	80.53%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,691,499	\$1,708,000	\$1,708,000	\$439,476

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$474,407
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	3 MONTH
			ACTUAL	ACTUAL
Total dollar amount of property taxes collected		13,026,157	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,739,801	7,100,000	7,100,000
Total dollar amt of MV title & security interest fees collected		4,125,413	3,500,000	3,500,000

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	68.94%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.67%	4.50%	4.50%	4.83%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	25.78%	27.00%	27.00%	27.97%

	Downtown	CGS
Property Taxes	130,830,678	6,637,262
MV Fees	5,673,871	2,202,792
MV Fixed Fees	4,638,539	1,437,179

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$505,607
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
Number of receipts issued		9,449	8,500	8,500	2,302
Number of warrants/checks paid		10,266	11,000	11,000	2,862
Dollar amount available for investment annually		445,302,018	450,000,000	450,000,000	219,612,826

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	ACTUAL	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%	100%	80%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		16	14	14	2
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		8	6	6	4
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	1

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	\$4.2 Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$4.2 Million 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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		9	6	6	0
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		2016-17	2017-18	2017-18	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	\$1.8 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed	\$1.8 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:	\$30,151
OUTPUTS		2016-17	2017-18	2017-18	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		2	1	1	0
Small Business Loans in region		3	4	4	0

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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%	21%
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	0%	0%	0%

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	5
Administrator/Elected/Department Head meetings		37	25	25	8

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$227,114
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated # Served (enrolled and not enrolled)		1,228	1,500	1,500	416
# of clients at low or extremely low income (federal stds/enrolled clients)		1,041	941	1,070	270
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		11,797	19,868	11,506	4,469
# of clients contacted (mental health issues/resources requested)		488	425	500	104
# of rural vs urban clients		N/A	N/A	250:1088	22:416
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		N/A	986	630	201

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file, Non-Enrolled Client - No NAPIS or CDBG form on file*

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	1146/1228 or 93%	80%	80%	415/416 99%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 228		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$48,136
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		89	93	93
# of male/female participants		39/50	41/52	41/52
# of Veteran participants		27	25	25
Admissions		33	35	35
Age of participants:		N/A		
49 years old or younger		1	1	1
50-60 years old		4	4	4
61-70 years old		13	13	13
71-80 years old		25	29	29
81-90 years old		38	38	38
91 years of age or older		8	8	8

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	97%	98%	98%	98%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	97%

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: 145,500		
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		794	925	925	210

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		2016-17	2017-18	2017-18	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%	95%	95%	99%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	53%	50%	50%	54%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET:	\$395,432	
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	457	520	520	121
Number of Clients admitted to the Jail Based Treatment Program.	81	125	125	25
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	14

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		2016-17	2017-18	2017-18	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.	12	8	8	11
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.	135	150	150	132
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.	85%	90%	90%	100%
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%	62%
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.	86%	88%	88%	79%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities		FUND: Choose One	BUDGET: \$154,899		
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1826	1,775	1,775	446

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		2016-17	2017-18	2017-18	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.	95%	89%	89%	92%

Community Health Care

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



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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		6,865	6000	6840	1710
Visits of clients below 101 - 138% Federal Poverty Level		1101	1300	1196	299
Visits of clients above 138% Federal Poverty Level		1,485	1,600	1,740	435
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,225	4,800	5,416	1,354
Scott County Resident Affordable Care Act Assisted		1,097	3,600	440	110
Scott County Resident Affordable Care Act Enrolled - Marketplace		77	200	8	2
Scott County Resident Affordable Care Act Enrolled - Medicaid Eligible		171	600	84	21

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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 residents for medical services provided during the timeframe was \$387,326.18. The totals of pharmaceutical assistance provided to residents during the timeframe is \$81,998.	\$302,067	\$453,900.00	The amount of sliding fee discounts provided to Scott County Residents for medical services provided during the timeframe was \$91,255.66. The totals of pharmaceutical assistance provided to Scott Count Residents during the timeframe is \$22,218.92.
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	93% of the citizens seen at CHC will have some form of insurance coverage	92%	93%	91%	91%

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

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$372,000
OUTPUTS	2016-17	2017-18	2017-18	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	750	720	720	217
Number of 911 calls answered.	765	725	725	217
Average response time.	12 minutes	11	11	12.5

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	750/765-98%	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	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 82% of calls	Respond within 15 minutes to 90% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.	21%

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:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$44,959	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		100%	30%	30%	20%
Update Radiological Emergency Response Plans		100%	50%	50%	25%
Update QCSACP (Mississippi Response) annually		100%	50%	50%	0%
Achieve county-wide mitigation plan		65%	completion	completion	65%

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 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	100%	30%	35%	20%
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%	50%	50%	25%
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%	50%	50%	0%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	65%	Plan rewrite will conclude during the FY.	Plan rewrite will conclude during the FY.	65%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA Responders		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$99,908	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	25%
Coordinate annual RERP training		100%	100%	100%	25%
Coordinate or provide other training as requested		100%	meet requests	meet requests	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100% and complete initial coordinator training requirements	100% and complete initial coordinator training requirements	25%
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%	25%
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	100%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Core Service with Pride	FUND:		BUDGET:	\$57,447
		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTPUTS					
Grant coordination activities		100%	100%	100%	25%
Information dissemination		100%	100%	100%	25%
Support to responders		100%	meet requests	meet requests	25%
Required quarterly reports. State and county			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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	disseminate information using existing tools. Work to develop new efficiencies	disseminate information using existing tools. Work to develop new efficiencies	25%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	meet all deployment requests for events and trainings	meet all deployment requests for events and trainings	25%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Core Service with Pride	FUND:		BUDGET:	\$47,456
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	0%
5 year HSEMD exercise program completion		100%	100%	100%	50%

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		2016-17	2017-18	2017-18	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%	0%
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%	50%	50%	50%

HUMANE SOCIETY



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

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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		640	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		524	625	625	150
Number of animals received rabies vaccinations at the clinics		140	250	250	69

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		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	95.00%	95.00%	95.00%	99.00%
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.	88.00%	85.00%	85.00%	96.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 67			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
Number of bite cats and dogs quarantined at the HSSC		141	140	140	29
Number of bat exposures		20	20	20	7
Number of Dog vs Dog bites		65	80	80	29
Number of cats & dogs with current rabies vacc when bite occurred		264	290	290	90

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 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		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		450
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Cost per animal shelter day		\$9.51	\$10.50	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		34.00%	30.00%	30.00%
Total number of animals returned to owner		27.00%	25.00%	25.00%

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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.	16.00%	20.00%	20.00%	15.00%
Animals will be placed in a home	20% of strays from unincorporated Scott County are adopted.	25.00%	24.00%	24.00%	44.00%
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%	100.00%
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%	43	33	33	20

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		162	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$40/trip	
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of animals brought in from rural Scott County		236	130	130	48
Number of calls animal control handles in rural Scott County		210	125	125	38
Total number of stray animals brought in from rural SC by citizens		235	75	75	33
Total number seized animals brought in from rural SC by animal control			55	55	15

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		2016-17	2017-18	2017-18	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%	65.00%
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being confined and impounded.	57.00%	60.00%	60.00%	65.00%

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-Circulation	DEPARTMENT:	Library
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864
BOARD GOAL:	Core Service with Pride	FUND:	01 General
		BUDGET:	\$508,667
OUTPUTS	2016-17	2017-18	2017-18
	ACTUAL	BUDGETED	PROJECTED
			3 MONTH
			ACTUAL
# of physical items checked out	170,017	178,000-180,000	167,500 - 172,500

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Maintain physical circulation with no more than a 1.5% drop	170,017 or -5%	178,000-180,000	167,500-172,500	42,698

ACTIVITY/SERVICE:	Administration-Digital	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$87,250
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		48,372	52,070	50,791	13,608
# of streamed items - digital materials		5,111	3,922	5,367	215
# of items accessed, not downloads or streaming - digital materials		126,787	131,155	133,126	29,860

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 8%	180,270 or 12%	187,147 or 8%	189,284 or 5%	43,683

ACTIVITY/SERVICE:	Public Service-Reference & Directional	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$127,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of customer service contacts		25,326	32,039	25,488	5,706

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	25,236 or -20%	32,039 or 1%	25,488 or 1%	5,706

ACTIVITY/SERVICE:	Public Service-Computer Use	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$12,500
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Library computer uses		13,351	10,097	13,485	3,815
# of Library wireless uses		26,146	11,540	26,407	8,869

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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%	39,497 or 86%	21,637 or 1%	39,892 or 1%	12,684

ACTIVITY/SERVICE:	Administration-Cardholders	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$175,571
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Library cardholders		13,826	14,134	13,964	14,277

PROGRAM DESCRIPTION:

Cardholders with the Scott County Library System.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library cardholders	Increase number of cardholders by 1%	13,826 or -.2%	14,134 or 1%	13,964 or 1%	14,277

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	Library	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET: \$176,110
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		3 MONTH ACTUAL		
New services added		18	8	8
Library and outreach programs provided		1,021	752	1,031
Newsletter reach		944	535	953
				1,048

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New services, library and outreach programs, newsletter contacts	Improve community presence by 1%	1,983 or 56%	1,295 or 1%	1,992 or 1%	1,279

ACTIVITY/SERVICE:	Programming- Summer Reading	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$84,545
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Summer Reading Finishers		950	1,000	1,000	804
Summer Reading Registrations		1815	2000	2000	1843
% Finished		53%	50%	50%	44%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a 50% finish rate	53%	50%	50%	44%

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:	Medic	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	county-wide	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$9,845,409
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Requests for ambulance service		33,158	32,547	33,000
Total number of transports		24,673	23,886	24,000
Community CPR classes provided		276	150	150
Child passenger safety seat inspections performed		5	6	9

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	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	88.37%	90.00%	89.00%	87.40%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	90.770%	93.000%	91.000%	90.000%
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%	88%	90%	90%	NA
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-34.48%	all arrests-20%; VF/VT 47%	all arrests-20%; VF/VT 47%	all arrests-36%; VF/VT-57%

Quad Cities Convention and Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2016-17	2017-18	2017-18	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		2016-17	2017-18	2017-18	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	\$ 4,568,122.00	\$ 4,200,000	\$ 4,200,000	\$ 1,709,978
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 369,148.00	\$ 331,500	\$ 331,500	\$ 87,952
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,402.00	\$ 1,500	\$ 1,500	\$ 398
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,695.00	\$ 3,020	\$ 3,020	\$ 782

Quad Cities First

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



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

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	\$70,000
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
				3 MONTH ACTUAL
New Prospects		35	65	65
Businesses Attracted		2	4	4
Number of Jobs		856	300	300
Capital Investment		161.5M	\$55 M	\$55 M
Company Visits		103	80	80
Industry Trade Shows/Conferences		9	10	10
Site Selector Meetings		190	100	100
Marketing -Website Visits		17,613	20,000	20,000

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		35	65	65	5
Businesses Attracted		2	4	4	0
Number of Jobs		856	300	300	0
Capital Investment		161.5M	\$55 M	\$55 M	0
Company Visits		103	80	80	0
Industry Trade Shows/Conferences / Prospect Forums		9	10	10	0
Site Selector Visits		190	100	100	1
Marketing-Website Visits		17,613	20,000	20,000	3,380

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,000
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
New Propects		15	45	45	4
Business Retained and Expanded		5	10	10	0
Number of Jobs		354	200	200	0
Capital Investment		13.2M	\$20 m	\$20 m	0
Number of BRE/Company Visits		116	150	150	10
Number of Businesses Assisted		N/A	250	250	0
Number of Assists Made		348	N/A	N/A	NA

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		15	45	45	4
Businesses Retained & Expanded		5	10	10	0
Number of Jobs		354	200	200	0
Capital Investment		13.2M	\$20M	\$20M	\$0.00
Number of BRE/Company Visits		116	150	150	10
Number of Business Assisted		N/A	250	250	NA

Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Tim Wilkinson Phone: 563/884-7559 Website: gotodavenport.com

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

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,000
	OUTPUTS	2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
	Market & manage EIIC & other industrial properties			

PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	<p>Since the Industrial Centers inception, there has been \$472 million invested with an estimated \$135 million assessed valuation.</p> <p>In 2017, sold 188 acres to 3 businesses for \$185 million.</p> <p>Responded to 20 RFI's.</p> <p>Made 45 sales calls.</p> <p>Held 15 site visits.</p> <p>Developed plan for future land purchases.</p> <p>Began Strategic Plan update process.</p>	<p>Sold 25 acres for \$1,542.44/over 50 jobs created. Expanded EIIC: buying 80 acres & optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EIIC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EIIC is a finalist. City has agreed to rebuild EIIC entrance to accommodate truck traffic.</p> <p>EFFECTIVENESS: GDRC has had a successful fiscal year with 2 land sales completed.</p>	<p>Purchase Curtis 40 acre farm and incorporate into EIIC as site certified ground. Sell 160 acres for \$5,120,000 in January to plastics company. Make 10 sales calls. Update WEB site and sales literature. Purchase new signage for EIIC. Make financial commitment to city for EIIC entrance improvements.</p>	<p>Responded to 4 RFI's, Made two sales calls, rejected a speculative offer on Lot 6 that would have taken it off the market for 6 months, purchased 50% of the new signage for EIIC, Completed Lot 15 technical data studies for certification, updated website and sales materials, and completed strategic planning process.</p>

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$35,000
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Audit and revise new employee training program		100%	100%	100%	80%
Audit and revise Certified Training Officer (CTO) Program		100%	100%	100%	80%
Increase number of cross-trained personnel		50%	100%	100%	60%
Achieve Professional Accreditation		50%	70%	70%	50%

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		2016-17	2017-18	2017-18	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%	100%	100%	80%
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	100%	100%	100%	80%
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	50%	100%	100%	60%
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.	50%	70%	70%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Extend our Resources	FUND:		BUDGET:	\$2,064,461
		2016-17	2017-18	2017-18	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Improve internal communications		100%	Ongoing Eval	Ongoing Eval	Ongoing Evaluation
Improve external communications with partner agencies		100%	Ongoing Eval	Ongoing Eval	Ongoing Evaluation
Improve customer service		95%	100%	100%	95%
Reinvent SECC's website		70%	100%	100%	70%

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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 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.	100%	Ongoing Eval	Ongoing Eval	Ongoing Evaluation
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	100%	Ongoing Eval	Ongoing Eval	Ongoing Evaluation
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	95%	100%	100%	95%
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.	70%	100%	100%	70%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$450,954
OUTPUTS		2016-17	2017-18	2017-18	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise Management Job Descriptions		100%	Ongoing Eval	Ongoing Eval	NA
Revise hiring process		100%	50%	50%	20%
Develop a succession plan		100%	80%	80%	50%
Improve interagency coordination		100%	Ongoing Eval	Ongoing Eval	NA

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		2016-17	2015-16	2016-17	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	100%	100%	100%	
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	50%	50%	20%
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.	100%	80%	80%	50%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	100%	Ongoing evaluation	ongoing evaluation	NA

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Extend our Resources	FUND:		BUDGET:	\$3,000
		2016-17	2017-18	2017-18	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Create an Education Team		100%	Ongoing Eval	Ongoing Eval	NA
Develop Public Outreach Program		100%	100%	100%	90%

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		2016-17 ACTUAL	2015-16 BUDGETED	2016-17 PROJECTED	3 MONTH 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 evaluation	ongoing evaluation	NA
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.	100%	100%	100%	90%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC	BUDGET:	\$328,000
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$328,000
		2016-17	2017-18	2017-18	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		100%	Ongoing Eval	100%	90%
Evaluate Building Access and Security		NA	Ongoing Eval	Ongoing Eval	NA
Update CAD System		95%	Ongoing Eval	100%	90%
Review and Update Radio System		60%	40%	70%	60%

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		2016-17 ACTUAL	2015-16 BUDGETED	2016-17 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate Interior/Exterior of Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	ongoing evaluation	100%	90%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	NA	ongoing evaluation	ongoing evaluation	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.	95%	ongoing evaluation	100%	90%
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.	60%	40%	70%	60%

OFFICE OF THE COUNTY ADMINISTRATOR

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November 17, 2017

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY18 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY18 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY18 Budgeting for Outcomes Report for the quarter ended September 30, 2017.

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 minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
19.9% / 19/9%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the first quarter the fund balance is at 37.4% and each state service area is below100%.
37.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
35% / 35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, Administration is at 45% of Board goals completed. And the number of Board goals on schedule are at 55%.
45%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Criminal Prosecution
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all criminal cases. Through the first quarter, there were 289 new felony cases opened which is 29% of projection. There were 490 new non-indictable cases opens which is also at 29% of projection.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Juvenile
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all juvenile delinquency cases. Through the first quarter, there were 119 evidentiary juvenile hearings which is at 60% of projection. This increase is due to the high volume of juvenile crime currently in the community.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will work to assist Scott County residents in paying delinquent fines.
24% / 10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first quarter, the County Attorney's Office collected \$84K for the county, \$216K for the State and \$2,750 for the DOT which is an increase of 22% from last year's actual collections.
22%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Victim/Witness Support Service
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will actively communicate with crime victims.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims will be sent victim registration information. Through the first quarter, 492 packets were sent which is 27% of projection, and 172 packets were received back which is 29% of projection. This indicates that our communication efforts are improving with victims.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Risk Management
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Risk Management department will investigate workers comp claims within 5 days.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Risk Management department will investigate 100% of accidents within 5 days. Through the first quarter, there were 10 new claims opened which is right at 25% of projections for the year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Registrar of Voters
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office works to ensure that all new voters have the opportunity to vote.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All new registrations are verified, processed, and voters are sent confirmations by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Taxation
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office processes all property transfers in a timely manner.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all property transfers were processed within 48 hours of receipt of correct transfer documents.
100%/100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Reach out to at least 175 Veterans/families each quarter.
700 / 700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the first quarter, Veterans services has already reached out to 318 veterans/families putting them ahead of their budget of at least 175 per quarter.
318		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Substance Related Disorder Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain the community services budget in order to serve as many Scott County citizens with substance related disorders as possible.
\$79,700 / \$79,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Substance budget varies based on the number of court commitments and the number of people who have insurance that pays for that treatment. As of the end of the first quarter, only 5% of the budget has been used.
\$4,310		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP.
40%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain a 40% occupancy per year for all camping sites. The rate for the 1st quarter was 51% which is over their goal slightly. This success is a direct result of the beautiful weather in the 1st Qtr, drawing more people to the campgrounds
51%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$89,947		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase revenues from last year's actuals. Revenue for this quarter are down slightly (20% of FY17 revenues). The lower revenues are largely in part to the majority of the day camp fees for July being prepaid in FY17, resulting in lower revenues for FY18 1st qtr. Also, as the season slows down, so do the bank deposits. Meaning that a portion of September's revenues were deposited and recorded in October (2nd qtr).
\$20,597		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide an efficient and cost effective maintenance program for the course.
\$22.70		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goals is to maintain course maintenance costs at \$13.22 per round and the maintenance staff was able to keep costs below this amount for the first quarter. This number is calculated by dividing the Golf Maintenance appropriations by the rounds of play. With the beautiful weather we had in the first quarter, we experienced a 5% increase in rounds of play along with lower maintenance costs thus far. The cost per round will increase as rounds slow and stop for the season, as the maintenance expenses occur year round.
\$13.22		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Maintenance of Buildings
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to do 30% of work on a preventive basis.
30%/30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance staff completed 46% of work on a preventive basis, and increase of 16% of their goal.
46%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Custodial Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
85,000/85,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	By the end of the first quarter, FSS has already diverted 36,555 pounds of waste from the landfill, or 43% of it's goal for fiscal year 2018.
36,555		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Correctional Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Medical care is provided in a cost-effective, secure environment.
99%/99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain 99% of inmate care within the jail. This results in cost savings (medical and security expense) as well as is beneficial to safety as there is a risk to the inmate, staff, and community when an inmate is taken to an external appointment.
99%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Food Establishment
BUDGETED / PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME:	Meet SCHED's contract obligations with the Iowa dept of Inspections and Appeals.
DEPARTMENT QUARTERLY 15%	PERFORMANCE MEASUREMENT ANALYSIS:	Food Establishment inspections are completed annually by the department. As of 1st quarter, the department is slightly behind (15% rather than 25% completed) due to a new inspector being trained.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Water Well
BUDGETED / PROJECTED 33%/33%	PERFORMANCE MEASUREMENT OUTCOME:	Promote safe drinking water.
DEPARTMENT QUARTERLY 0%	PERFORMANCE MEASUREMENT ANALYSIS:	Of the 5 of the 147 wells tested during the 1st qtr tested unsafe for bacteria or nitrates. Zero of these wells were corrected by the individuals. This is a result that continues to be very low and will be explored through a quality improvement project later this fiscal year.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - I-Smile Dental Home
BUDGETED / PROJECTED 20%/20%	PERFORMANCE MEASUREMENT OUTCOME:	Assure access to dental care for Medicaid enrolled children in Scott County.
DEPARTMENT QUARTERLY 18%	PERFORMANCE MEASUREMENT ANALYSIS:	There are 21 practicing dentists (compared to 32 in FY17) in Scott County who accept Medicaid enrolled children as clients with an I-Smile referral and/or accepting dental vouchers. The department projects to have at least 21 and the I-Smile coordinator will keep this as an area of focus to help meet/exceed their goal.

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Benefit Administration
BUDGETED / PROJECTED 60%/60%	PERFORMANCE MEASUREMENT OUTCOME:	HR tracks the utilization of the County's deferred compensation plan.
DEPARTMENT QUARTERLY 58.00%	PERFORMANCE MEASUREMENT ANALYSIS:	During the quarter 58% of eligible employees were enrolled in the deferred compensation plan.

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Employee Development
BUDGETED / PROJECTED 35%/35%	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the effectiveness and utilization of County sponsored supervisory training.
DEPARTMENT QUARTERLY 20%	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter 20% of Leadership employees attended supervisory training.

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT Infrastructure/Network Management
BUDGETED / PROJECTED 99%/99%	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the 24 hour availability of the County's computer network.
DEPARTMENT QUARTERLY 99.00%	PERFORMANCE MEASUREMENT ANALYSIS:	Scott County's network was up and operational 99% during the first quarter.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detail youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
\$240 / \$240		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will serve all clients for less than \$240 per day after revenues are collected. Through the first quarter, Juvenile Detention is at \$179 with the average daily population at 13.3 out of 11 budgeted. The number of total days client care is at 33% of budget.
\$179.00		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Safety and Security
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will de-escalate children in crisis through verbal techniques.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will diffuse crisis situations without the use of physical force 80% of the time. Through the first quarter, the number of critical incidents was at 23 which is 57.5% of budget. And there were 5 critical incidents requiring staff physical intervention. This is due to the increasing number of juvenile crimes in the community.
78%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for the In Home Detention supervision are given every opportunity to successfully complete the program.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention works toward 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first quarter, JDC was at 87% completion rate.
87%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Tax Deed Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department disposed of 23 County Tax Deeds to non-profit housing organizations and a public auction. The proceeds from the sale of 19 County Tax Deed properties was \$16,795.
25		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Tax Deed Auction held August 8, 2017 sold all the remaining Tax Deed properties from FY16 and resulted in \$16,795 in revenue.
23		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Department projected 75 new houses starts in FY18 compared with 53 in FY17.
75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued 17 new houses permits in the 1st quarter of the current fiscal year which is on pace to reach a total 75 for the entire year.
17		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There were 8,730 real estate documents recorded in the 1st Qtr. The department projected to have 100% of them available for public viewing within 24hrs of indexing and scanning along with depositing the fees to the treasurer. The department reported a 0% result due to some staffing challenges that continued from the previous FY. However, the department was able to get caught up by hiring a temporary part-time employee and expects to be able to meet their projected goal for the rest of FY18.
0%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Engineering
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all project plans were prepared to be let on schedule.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as the average cost of service per unit was less than \$300.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Traffic Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain all signs and pavement markings.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by holding the cost per mile for signs, paint and traffic signals to less than \$325 per mile.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to calls for service in timely manner.
7/7 minutes		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal and slightly exceeded it.
6.71 minutes		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil Support
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely process of protective orders and mental injunctions.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all protective orders and mental injunctions were entered and given to a civil deputy for service on the same day as received.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Tax Collections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering queue.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the department serviced 80.53% of customers within 15 mins of entering the queue, just below the FY19 budget of 85% but ahead of their performance measurement of 80%.
80.53%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - County General Store
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
4.50% / 4.50%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the county store processed 4.83% of property taxes collected, putting them ahead of the budgeted 4.5%.
4.83%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Accounting/Finance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above Federal Funds rate. Invest all idle funds safely, with proper liquidity, and at a competitive rate.
100% /100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Approximately 20% of investable funds are in money market accounts. Money market deposits at bank institutions have fallen below the federal funds rate.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
80%/80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI is reporting that 99% of the seniors who received outreach services remain in their own homes. Some seniors are not aware of other benefit programs and are so thankful for CASI outreach workers.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
19,868/11,506		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The outreach workers have had 4,469 contacts with seniors in the community during the first quarter (39% of the project total). The outreach workers know how important it is to increase benefits for seniors on a fixed income and allowing their resources to go further.
4,469		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CADS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.
89%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS exceeded the projection for this measure, to increase clients' knowledge about substance abuse and life skills. This measure seeks to reduce recidivism through providing coping skills. Clients report an increase due to CADS programming and emphasis on clients completing therapy and remaining involved with services after discharge.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides quality healthcare to citizens in need. In addition to the healthcare, they help people enroll in various insurance programs. The majority of people seen at CHC are well below the federal poverty level.
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC assisted 110 people apply for some form of health insurance during the first quarter. 91% of the people seen at CHC had health insurance (projected budget level is 93%).
91%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 88% of calls for service.
88%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is located outside Scott County in downtown Durant in Clinton County. The direct route to its assigned area is Hwy 6 into Walcott. During the reporting period a bridge on this route was under construction, which required taking a longer, alternate route. Performance should return to FY17 actual levels during the second quarter.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training annually.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	25% or 6 hours of professional development training was completed so far this fiscal year.
25%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Fulfill requests for training from responders, jurisdictions or private partners.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All requests for training from responders, jurisdictions and private partners were completed.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society of Scott County
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed in a home
24%/24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The projected outcome for this measure is 24% of strays will be adopted. The performance, at 44% exceeds the projection for the first quarter, and is consistent with the 2017 year-end figure. HSSC is posting adoptable animals on Facebook, placing more animals with rescues, and holding adoption specials such as Black Friday adoptions, Senior Dog adoption month, and dog or cat of the month. These adoptions were at a reduced cost.
44%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest.
90%/90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure is no longer tracked by MEDIC EMS. The hypothermia protocol on which it is based was discontinued by local medical control after BFOs were submitted and approved for the 2018 budget cycle. In 2010, the American Heart Association recommended that out-of-hospital cooling of cardiac arrest patients (TTM) be performed to determine efficacy, as it had been shown to be beneficial to maintain a cooler temperature in-hospital. After five years of data was analyzed, no increased benefit was noted, so the recommendation was withdrawn. Medical control for MEDIC ordered discontinuation after this updated recommendation.
N/A		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be <14minutes 59 seconds
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS continues to meet the response time requirement in the rural areas. Stations in Le Claire, Eldridge, and Blue Grass provide geographically advantageous locations for response. If all rural response were from MEDIC EMS urban posts, times would be dramatically increased.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Training
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
70%/70%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC has reached 50% completion of National Accreditation with a goal of 70% completion.
50%		

OFFICE OF THE COUNTY ADMINISTRATOR
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November 17, 2017

TO: Mahesh Sharma, County Administrator

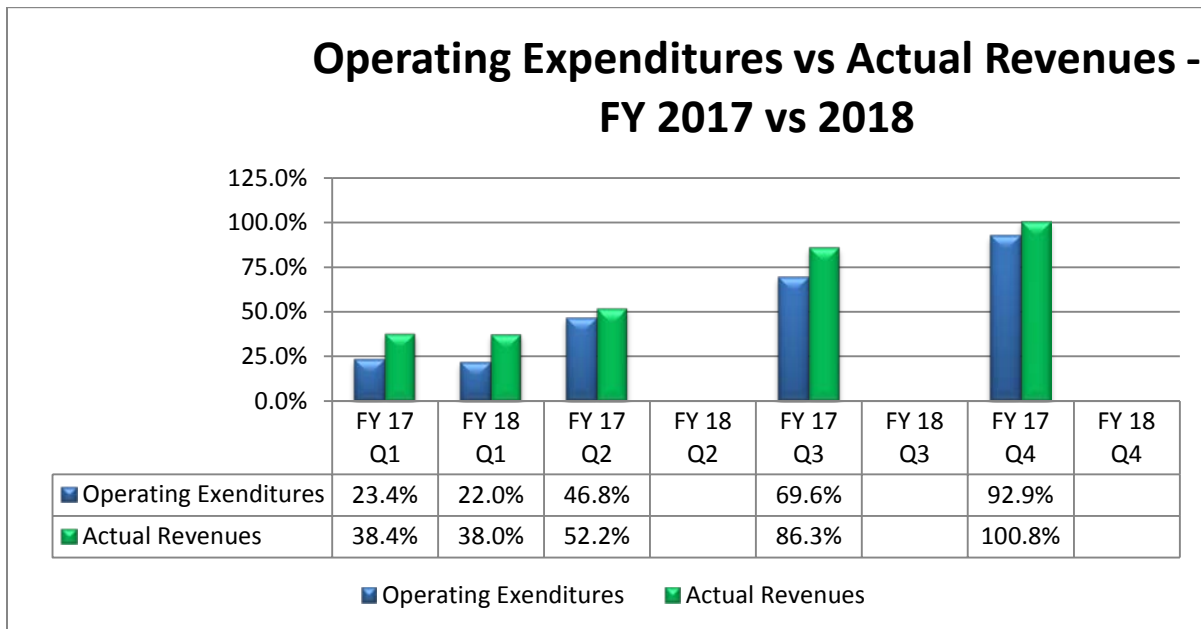
FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY18 Actual Revenues and Expenditures for the period ended September 30, 2018

Please find attached the Summary of Scott County FY18 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter ended September 30, 2017 on an accrual accounting basis.

Actual expenditures were 22.0% (23.4% in FY17) 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 20.7% (22.6% in FY17) expended. There was one budget amendment adopted during FY18.

Total governmental actual revenues overall for the period are 38.0% (38.4% for FY17) 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 7) shows the overall total authorized FTE level of 484.93 FTE's. This number represents a 0.2 FTE decrease from the authorized FTE from the beginning of the year. The Sheriff office exchanged 1.0 bailiff FTE for two .40 bailiff FTE.

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.

Departments 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 - Delinquent fine revenue is at 26% of the yearly budget as of the first quarter. Risk Management was 45% expended for the year compared to prosecution / legal which was 20% expended. Risk Management purchases insurance for the entire year in July.

Auditor – Departmental revenue is at 4.7% for the first quarter. The office receives intergovernmental reimbursements for election expenses, which will incur and be billed out in the 2nd quarter. Departmental expenses are at 20.8% for the quarter. Most of the departmental election expenses will occur in the second quarter for the general election.

Capital Improvements - The 17.4% expenditure level reflects the amount of capital projects expended during the period – including expenditures funded for Courthouse lot redevelopment, Sheriff Patrol Headquarters wrap up and technology projects. The 28.7% revenue level includes gaming boat revenue, which is at 29% received for the quarter ended.

Community Services – The 5.0% revenue level is due to the draw from Eastern Iowa Mental Health Region for fund balance operations not occurring in the quarter. The 14.8% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 21.6% and 20.7% expended, respectively.

Conservation: - The 46.6% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Charges for services are 51.5% of budget. The 22% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and capital outlay.

Debt Service –Expenses are 0.1% expended through September 30, 2017. 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. The county will receive 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 – Revenues of 11.3% of budget are attributed to the intergovernmental funding of staffing support services at SECC and percentage of social service reimbursements. The reimbursement will be recognized in the 2nd quarter. The 21.7% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 25.1% expended during the quarter ended, while supplies were 13.1% expended.

Health Department – The 17.7% revenue level reflects the amount of grant reimbursements received during the period. The 18.7% 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 16.6% as of quarter end, while supplies were 13.4% expended.

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 19%.

Information Technology – Revenues are 13.7% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 32.0% during the quarter with 49.0% of purchase services and expenses incurred through September 30.

Juvenile Detention Center – The 70.9% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is budgeted at \$245,000 and we received \$242,747. Charges for services are 23.7% of projected revenues at \$32,000. Purchase services and expenses were 12.9% expended while supplies and materials were 37.2% expended.

Planning & Development – The 28.4% revenue level reflects the amount of building permit fees received during the period. The County has collected \$58,652 of the \$251,370 budget for licenses and permits. The 20.2% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 25.1% revenue reflects recording of instrument revenue for the period, which were 24% of expected revenue. Purchased services was services was 17.6% expended while Supplies and Materials was 41.1% expended.

Secondary Roads – The 24.6% expenditure level was due to the mix of the amount of Roadway Construction, Traffic Controls, Snow & Ice Control and New Equipment expenditures. The 26.8% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 29% collected for the quarter end.

Sheriff – The 27.0% revenue reflects revenues for charges for service, intergovernmental revenues and fines / miscellaneous. Care Keep Charges are 40% of the budget. Licenses and Permits are 26.9% of budget. Purchase services was 24.3% expended, while Supplies and Materials was 15.7% expended.

Treasurer – The 22.5% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. Supplies and Materials were 52.3% expended.

Local Option Tax – 23.4% of local option tax have been received as of quarter end. Additionally the annual true up distribution for FY 17 was received in November. This distribution was \$69,151.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year. The current year distribution was only 11.1% of the annual estimate.

Other Taxes - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution was only 46.6% of the annual estimate.

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. The current year distribution was only 23.1% of the annual estimate.

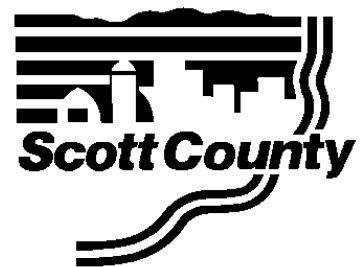
Golf Course Operations - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 30.3% for the first quarter, – while revenues are at 48.0% for the quarter. For the first quarter of FY18, rounds were at 13,575, which is 5.1% more than FY17.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$291,630 loss through the first quarter. Charges for services is above prior year by \$117,503 due relative enrollments between fiscal years and timing of payroll distributions. A portion of the September benefit expense was accrued for and expended in October rather than September, thereby decreasing contribution revenue for the quarter ended September 30. Medical claims increased by \$167,000. New insurance rates for employer and employee contributions will take effect January 1, 2018.

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
FY18 FINANCIAL SUMMARY REPORT
1ST QUARTER ENDED
SEPTEMBER 30, 2017



November, 2017

**SCOTT COUNTY
FY18 QUARTERLY FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
Administration	5.90	-	-	-	-	5.90
Attorney	33.50	-	-	-	-	33.50
Auditor	14.05	-	-	-	-	14.05
Information Technology	16.00	-	-	-	-	16.00
Facilities and Support Services	28.70	-	-	-	-	28.70
Community Services	10.50	-	-	-	-	10.50
Conservation (net of golf course)	48.85	-	-	-	-	48.85
Health	46.52	-	-	-	-	46.52
Human Resources	3.50	-	-	-	-	3.50
Juvenile Detention Center	16.40	-	-	-	-	16.40
Planning & Development	4.58	-	-	-	-	4.58
Recorder	10.50	-	-	-	-	10.50
Secondary Roads	37.15	-	-	-	-	37.15
Sheriff	159.00	(0.20)	-	-	-	158.80
Supervisors	5.00	-	-	-	-	5.00
Treasurer	28.00	-	-	-	-	28.00
SUBTOTAL	468.15	(0.20)	-	-	-	467.95
Golf Course Enterprise	16.98	-	-	-	-	16.98
TOTAL	485.13	(0.20)	-	-	-	484.93

ORGANIZATION: Administration

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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
332-A Technology System Coordinator	1.00	-	-	-	-	1.00
323-A GIS Analyst	1.00	-	-	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	-	-	2.00
162-A Clerk III	-	-	-	-	-	-
Total Positions	16.00	-	-	-	-	16.00

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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	1.50	-	-	-	-	1.50
141-C Clerk II/Receptionist	1.00	-	-	-	-	1.00
Z Mental Health Advocate	1.00	-	-	-	-	1.00
Total Positions	10.50	-	-	-	-	10.50

ORGANIZATION: Conservation (Net of Golf Operations)

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
POSITIONS:						
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
162-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

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
POSITIONS:						
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

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
POSITIONS:						
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
355-A Disease Intervention Specialist	1.00	-	-	-	-	1.00
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	46.52	-	-	-	-	46.52

ORGANIZATION: Human Resources

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
POSITIONS:						
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:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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	13.40	-	-	-	-	13.40
Total Positions	16.40	-	-	-	-	16.40

ORGANIZATION: Planning & Development

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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	0.75	-	-	-	-	0.75
Z Weed/Zoning Enforcement Aide	0.58	-	-	-	-	0.58
Z Planning Intern	0.25	-	-	-	-	0.25
Total Positions	4.58	-	-	-	-	4.58

ORGANIZATION: Recorder

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
X Recorder	1.00	-	-	-	-	1.00
Y Second Deputy	1.00	-	-	-	-	1.00
417-A Operations Manager	1.00	-	-	-	-	1.00
191-C Real Estate Specialist	1.00	-	-	-	-	1.00
191-C Vital Records Specialist	1.00	-	-	-	-	1.00
162-C Clerk III	1.00	-	-	-	-	1.00
141-C Clerk II	4.50	-	-	-	-	4.50
Total Positions	10.50	-	-	-	-	10.50

ORGANIZATION: Secondary Roads

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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
316-A Roadside Vegetation Specialist	1.00	-	-	-	-	1.00
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
174-B Roadside Vegetation 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	9.00	-	-	-	-	9.00
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	37.15	-	-	-	-	37.15

ORGANIZATION: Sheriff

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
X Sheriff	1.00	-	-	-	-	1.00
Y Chief Deputy	2.00	-	-	-	-	2.00
Y Chief Deputy - Captain	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	-	-	-	-	-	-
505-A Lieutenant	3.00	-	-	-	-	3.00
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	(0.20)	-	-	-	12.20
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	4.00	-	-	-	-	4.00
162-A Clerk III	3.60	-	-	-	-	3.60
141-A Clerk II	-	-	-	-	-	-
Total Positions	159.00	(0.20)	-	-	-	158.80

ORGANIZATION: Supervisors, Board of

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	-	-	1.00
X Supervisor	4.00	-	-	-	-	4.00
Total Positions	5.00	-	-	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY18 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY18 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 9/30/2017	Used/ Received %
Administration	\$ 768,252	\$ -	\$ 768,252	\$ 160,490	20.9 %
Attorney	4,344,262	-	4,344,262	1,141,670	26.3 %
Auditor	1,685,051	-	1,685,051	350,917	20.8 %
Authorized Agencies	10,033,269	-	10,033,269	2,425,272	24.2 %
Capital Improvements (general)	3,740,500	-	3,740,500	651,508	17.4 %
Community Services	5,484,204	-	5,484,204	813,327	14.8 %
Conservation (net of golf course)	5,306,615	-	5,306,615	1,167,511	22.0 %
Debt Service (net of refunded debt)	3,389,950	-	3,389,950	2,300	0.1 %
Facility & Support Services	3,633,378	-	3,633,378	789,660	21.7 %
Health	6,558,282	-	6,558,282	1,226,124	18.7 %
Human Resources	435,170	-	435,170	82,628	19.0 %
Human Services	78,452	-	78,452	20,545	26.2 %
Information Technology	2,664,091	86,085	2,750,176	878,912	32.0 %
Juvenile Detention Center	1,499,844	-	1,499,844	317,391	21.2 %
Non-Departmental	724,272	(86,085)	638,187	111,592	17.5 %
Planning & Development	442,495	-	442,495	89,569	20.2 %
Recorder	828,096	-	828,096	178,008	21.5 %
Secondary Roads	8,419,000	-	8,419,000	2,073,926	24.6 %
Sheriff	15,912,200	-	15,912,200	3,115,110	19.6 %
Supervisors	331,075	-	331,075	71,205	21.5 %
Treasurer	2,183,042	-	2,183,042	470,732	21.6 %
SUBTOTAL	78,461,500	-	78,461,500	16,138,395	20.6 %
Golf Course Operations	1,193,981	-	1,193,981	361,649	30.3 %
TOTAL	\$ 79,655,481	\$ -	\$ 79,655,481	\$ 16,500,042	20.7 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ -	N/A
Attorney	406,225	-	406,225	122,676	30.2 %
Auditor	244,330	-	244,330	11,462	4.7 %
Authorized Agencies	10,000	-	10,000	-	0.0 %
Capital Improvements (general)	617,200	-	617,200	177,432	28.7 %
Community Services	1,259,129	-	1,259,129	63,344	5.0 %
Conservation (net of golf course)	1,615,077	-	1,615,077	751,944	46.6 %
Debt Service (net of refunded debt proceeds)	1,422,632	-	1,422,632	34,049	2.4 %
Facility & Support Services	221,335	-	221,335	24,996	11.3 %
Health	2,032,994	-	2,032,994	362,278	17.8 %
Human Resources	500	-	500	3,934	786.7 %
Human Services	27,000	-	27,000	-	0.0 %
Information Technology	242,500	-	242,500	33,317	13.7 %
Juvenile Detention Center	398,100	-	398,100	282,253	70.9 %
Non-Departmental	378,000	-	378,000	30,951	8.2 %
Planning & Development	269,970	-	269,970	76,547	28.4 %
Recorder	1,127,325	-	1,127,325	282,449	25.1 %
Secondary Roads	4,454,840	-	4,454,840	1,195,213	26.8 %
Sheriff	1,325,443	-	1,325,443	358,493	27.0 %
Board of Supervisors	-	-	-	600	N/A
Treasurer	2,650,200	-	2,650,200	595,546	22.5 %
SUBTOTAL DEPT REVENUES	18,702,800	-	18,702,800	4,407,484	23.6 %
Revenues not included in above department totals:					
Gross Property Taxes	47,112,580	-	47,112,580	22,241,083	47.2 %
Local Option Taxes	4,750,000	-	4,750,000	1,112,859	23.4 %
Utility Tax Replacement Excise Tax	1,752,098	-	1,752,098	194,327	11.1 %
Other Taxes	68,620	-	68,620	31,972	46.6 %
State Tax Replc Credits	3,751,038	-	3,751,038	866,044	23.1 %
SUB-TOTAL REVENUES	76,137,136	-	76,137,136	28,853,768	37.9 %
Golf Course Operations	1,107,500	-	1,107,500	532,098	48.0 %
Total	\$ 77,244,636	\$ -	\$ 77,244,636	\$ 29,385,866	38.0 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 31,247,900	\$ -	\$ 31,247,900	\$ 6,538,833	20.9 %
Physical Health & Social Services	6,236,276	-	6,236,276	1,215,073	19.5 %
Mental Health	4,745,428	-	4,745,428	667,707	14.1 %
County Environment & Education	4,958,041	-	4,958,041	1,399,225	28.2 %
Roads & Transportation	6,814,000	-	6,814,000	1,597,569	23.4 %
Government Services to Residents	2,576,624	-	2,576,624	537,850	20.9 %
Administration	11,430,905	-	11,430,905	2,976,608	26.0 %
<hr style="border-top: 1px dashed black;"/>					
SUBTOTAL OPERATING BUDGET	68,009,174	-	68,009,174	14,932,866	22.0 %
Debt Service	3,389,950	-	3,389,950	2,300	0.1 %
Capital projects	7,062,376	-	7,062,376	1,203,229	17.0 %
<hr style="border-top: 1px dashed black;"/>					
SUBTOTAL COUNTY BUDGET	78,461,500	-	78,461,500	16,138,395	20.6 %
Golf Course Operations	1,193,981	-	1,193,981	361,649	30.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL	\$ 79,655,481	\$ -	\$ 79,655,481	\$ 16,500,042	20.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	574,305	-	574,305	119,638	20.8 %
Benefits	176,022	-	176,022	37,501	21.3 %
Purchase Services & Expenses	16,225	-	16,225	2,765	17.0 %
Supplies & Materials	1,700	-	1,700	586	34.5 %
<hr/>					
TOTAL APPROPRIATIONS	768,252	-	768,252	160,490	20.9 %
<hr/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	405,000	-	405,000	121,476	30.0 %
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TOTAL REVENUES	406,225	-	406,225	122,676	30.2 %
<hr/>					
APPROPRIATIONS					
Salaries	2,390,606	-	2,390,606	491,008	20.5 %
Benefits	855,383	-	855,383	172,689	20.2 %
Purchase Services & Expenses	1,049,273	-	1,049,273	472,232	45.0 %
Supplies & Materials	49,000	-	49,000	5,742	11.7 %
<hr/>					
TOTAL APPROPRIATIONS	4,344,262	-	4,344,262	1,141,670	26.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	201,130	-	201,130	77	0.0 %
Licenses & Permits	4,400	-	4,400	1,860	42.3 %
Fines, Forfeitures and Miscellaneous	-	-	-	30	N/A
Charges for Services	38,800	-	38,800	9,495	24.5 %

TOTAL REVENUES	244,330	-	244,330	11,462	4.7 %
	=====				
APPROPRIATIONS					
Salaries	1,010,336	-	1,010,336	221,430	21.9 %
Benefits	369,500	-	369,500	67,422	18.2 %
Purchase Services & Expenses	270,615	-	270,615	49,369	18.2 %
Supplies & Materials	34,600	-	34,600	12,696	36.7 %

TOTAL APPROPRIATIONS	1,685,051	-	1,685,051	350,917	20.8 %
	=====				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	585,000	-	585,000	172,705	29.5 %
Intergovernmental	17,000	-	17,000	-	0.0 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	10,200	-	10,200	-	0.0 %
Other Financing Sources	5,000	-	5,000	4,727	94.5 %

SUB-TOTAL REVENUES	617,200	-	617,200	177,432	28.7 %

TOTAL REVENUES	617,200	-	617,200	177,432	28.7 %
	=====				
APPROPRIATIONS					
Capital Improvements	3,740,500	-	3,740,500	651,508	17.4 %

TOTAL APPROPRIATIONS	3,740,500	-	3,740,500	651,508	17.4 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	1,021,169	-	1,021,169	9,575	0.9 %
Charges for Services	181,700	-	181,700	41,783	23.0 %
Fines/Forfeitures/Miscellaneous	56,260	-	56,260	11,987	21.3 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	1,259,129	-	1,259,129	63,344	5.0 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	658,547	-	658,547	139,428	21.2 %
Benefits	296,133	-	296,133	58,989	19.9 %
Purchase Services & Expenses	4,523,819	-	4,523,819	613,922	13.6 %
Supplies & Materials	5,197	-	5,197	987	19.0 %
Capital Outlay	508	-	508	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	5,484,204	-	5,484,204	813,327	14.8 %
	=====	=====	=====	=====	=====
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	62,876	-	62,876	1,000	1.6 %
Charges for Services	1,343,372	-	1,343,372	692,097	51.5 %
Use of Money & Property	135,454	-	135,454	53,629	39.6 %
Other Financing Sources	52,000	-	52,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	21,375	-	21,375	5,219	24.4 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	1,615,077	-	1,615,077	751,944	46.6 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,984,454	-	1,984,454	568,558	28.7 %
Benefits	658,573	-	658,573	148,020	22.5 %
Purchase Services & Expenses	508,903	-	508,903	227,404	44.7 %
Supplies & Materials	454,809	-	454,809	148,166	32.6 %
Capital Outlay	1,699,876	-	1,699,876	75,363	4.4 %
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TOTAL APPROPRIATIONS	5,306,615	-	5,306,615	1,167,511	22.0 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	531,439	48.0 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	659	65.9 %
Use of Money and Property	300	-	300	-	0.0 %
Other Financing Sources	-	-	-	-	N/A
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TOTAL REVENUES	1,107,500	-	1,107,500	532,098	48.0 %
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APPROPRIATIONS					
Salaries	560,315	-	560,315	153,256	27.4 %
Benefits	139,812	-	139,812	30,993	22.2 %
Purchase Services & Expenses	111,890	-	111,890	35,247	31.5 %
Supplies & Materials	215,105	-	215,105	90,573	42.1 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	166,859	-	166,859	51,579	30.9 %
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TOTAL APPROPRIATIONS	1,193,981	-	1,193,981	361,649	30.3 %
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ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,422,632	-	1,422,632	34,049	2.4 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,422,632	-	1,422,632	34,049	2.4 %
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TOTAL REVENUES	1,422,632	-	1,422,632	34,049	2.4 %
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APPROPRIATIONS					
Debt Service	3,389,950	-	3,389,950	-	0.0 %
Purchase Services & Expenses	-	-	-	2,300	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	3,389,950	-	3,389,950	2,300	0.1 %
<hr/>					
TOTAL APPROPRIATIONS	3,389,950	-	3,389,950	2,300	0.1 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	164,060	-	164,060	-	0.0 %
Charges for Services	40,050	-	40,050	16,303	40.7 %
Fines/Forfeitures/Miscellaneous	17,225	-	17,225	8,693	50.5 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	221,335	-	221,335	24,996	11.3 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,247,820	-	1,247,820	245,421	19.7 %
Benefits	543,500	-	543,500	108,616	20.0 %
Purchase Services & Expenses	1,633,458	-	1,633,458	409,482	25.1 %
Supplies & Materials	199,250	-	199,250	26,142	13.1 %
Capital Outlay	9,350	-	9,350	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	3,633,378	-	3,633,378	789,660	21.7 %
	=====	=====	=====	=====	=====
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	311,585	-	311,585	70,128	22.5 %
Licenses & Permits	2,032,994	-	2,032,994	362,278	17.8 %
Charges for Services	11,000	-	11,000	457	4.2 %
Fines/Forfeitures/Miscellaneous	1,630,069	-	1,630,069	271,548	16.7 %
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TOTAL REVENUES	3,985,648	-	3,985,648	704,411	17.7 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	3,120,329	-	3,120,329	620,367	19.9 %
Benefits	1,207,663	-	1,207,663	236,887	19.6 %
Purchase Services & Expenses	2,162,742	-	2,162,742	359,850	16.6 %
Supplies & Materials	67,548	-	67,548	9,019	13.4 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	6,558,282	-	6,558,282	1,226,124	18.7 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	3,934	786.7 %
TOTAL REVENUES	500	-	500	3,934	786.7 %
APPROPRIATIONS					
Salaries	239,136	-	239,136	50,541	21.1 %
Benefits	87,334	-	87,334	18,318	21.0 %
Purchase Services & Expenses	104,950	-	104,950	12,312	11.7 %
Supplies & Materials	3,750	-	3,750	1,456	38.8 %
TOTAL APPROPRIATIONS	435,170	-	435,170	82,628	19.0 %
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	15,863	26.1 %
Supplies & Materials	17,652	-	17,652	4,682	26.5 %
Capital Outlay	-	-	-	-	N/A
TOTAL APPROPRIATIONS	78,452	-	78,452	20,545	26.2 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	217,500	-	217,500	7,089	3.3 %
Charges for Services	20,000	-	20,000	8,089	40.4 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	18,139	362.8 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	242,500	-	242,500	33,317	13.7 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,118,097	60,285	1,178,382	236,697	20.1 %
Benefits	401,294	25,800	427,094	85,969	20.1 %
Purchase Services & Expenses	1,132,800	-	1,132,800	555,521	49.0 %
Supplies & Materials	5,900	-	5,900	726	12.3 %
Capital Outlay	6,000	-	6,000	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,664,091	86,085	2,750,176	878,912	32.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	263,000	-	263,000	249,639	94.9 %
Charges for Services	135,000	-	135,000	32,000	23.7 %
Fines/Forfeitures/Miscellaneous	100	-	100	614	613.8 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	398,100	-	398,100	282,253	70.9 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,038,780	-	1,038,780	217,697	21.0 %
Benefits	347,433	-	347,433	74,070	21.3 %
Purchase Services & Expenses	64,531	-	64,531	8,345	12.9 %
Supplies & Materials	46,500	-	46,500	17,280	37.2 %
Capital Outlay	2,600	-	2,600	-	0.0 %
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TOTAL APPROPRIATIONS	1,499,844	-	1,499,844	317,391	21.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	378,000	-	378,000	30,951	8.2 %
Charges for Services	5,000	-	5,000	(227)	-4.5 %
Fines/Forfeitures/Miscellaneous	273,000	-	273,000	12,439	4.6 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	656,000	-	656,000	43,163	6.6 %
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APPROPRIATIONS					
Salaries	60,285	(60,285)	-	-	N/A
Benefits	25,800	(25,800)	-	7	N/A
Purchase Services & Expenses	637,687	-	637,687	111,604	17.5 %
Supplies & Materials	500	-	500	(20)	-4.0 %
<hr/>					
TOTAL APPROPRIATIONS	724,272	(86,085)	638,187	111,592	17.5 %
<hr/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	5,000	-	5,000	-	0.0 %
Licenses & Permits	251,370	-	251,370	58,652	23.3 %
Charges for Services	3,600	-	3,600	1,100	30.6 %
Other Financing Sources	10,000	-	10,000	16,795	168.0 %
<hr/>					
TOTAL REVENUES	269,970	-	269,970	76,547	28.4 %
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APPROPRIATIONS					
Salaries	280,391	-	280,391	59,272	21.1 %
Benefits	106,584	-	106,584	22,249	20.9 %
Purchase Services & Expenses	52,320	-	52,320	7,112	13.6 %
Supplies & Materials	3,200	-	3,200	936	29.2 %
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TOTAL APPROPRIATIONS	442,495	-	442,495	89,569	20.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,125,025	-	1,125,025	281,788	25.0 %
Use of Money & Property	150	-	150	-	0.0 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	660	30.7 %

TOTAL REVENUES	1,127,325	-	1,127,325	282,449	25.1 %
	=====				
APPROPRIATIONS					
Salaries	530,531	-	530,531	111,948	21.1 %
Benefits	237,065	-	237,065	52,530	22.2 %
Purchase Services & Expenses	48,150	-	48,150	8,453	17.6 %
Supplies & Materials	12,350	-	12,350	5,077	41.1 %

TOTAL APPROPRIATIONS	828,096	-	828,096	178,008	21.5 %
	=====				
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,351,340	-	4,351,340	1,167,428	26.8 %
Licenses & Permits	10,000	-	10,000	5,068	50.7 %
Charges for Services	1,000	-	1,000	16,580	1,658.0 %
Fines/Forfeitures/Miscellaneous	16,500	-	16,500	6,138	37.2 %
Use of Property and Money	6,000	-	6,000	-	0.0 %
Other Financing Sources	70,000	-	70,000	-	0.0 %

TOTAL REVENUES	4,454,840	-	4,454,840	1,195,213	26.8 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
APPROPRIATIONS					
Administration	310,000	-	310,000	41,478	13.4 %
Engineering	515,000	-	515,000	98,778	19.2 %
Bridges & Culverts	205,000	-	205,000	37,561	18.3 %
Roads	2,610,000	-	2,610,000	737,809	28.3 %
Snow & Ice Control	468,000	-	468,000	2,054	0.4 %
Traffic Controls	245,500	-	245,500	115,196	46.9 %
Road Clearing	231,000	-	231,000	69,805	30.2 %
New Equipment	750,000	-	750,000	209,250	27.9 %
Equipment Operation	1,287,500	-	1,287,500	263,218	20.4 %
Tools, Materials & Supplies	102,000	-	102,000	15,060	14.8 %
Real Estate & Buildings	90,000	-	90,000	7,360	8.2 %
Roadway Construction	1,605,000	-	1,605,000	476,357	29.7 %
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TOTAL APPROPRIATIONS	8,419,000	-	8,419,000	2,073,926	24.6 %
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ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	221,843	-	221,843	51,937	23.4 %
Charges for Services	791,350	-	791,350	256,310	32.4 %
Licenses and Permits	92,750	-	92,750	24,945	26.9 %
Fines/Forfeitures/Miscellaneous	219,500	-	219,500	25,302	11.5 %
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TOTAL REVENUES	1,325,443	-	1,325,443	358,493	27.0 %
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APPROPRIATIONS					
Salaries	10,160,304	-	10,160,304	2,025,962	19.9 %
Benefits	4,123,012	-	4,123,012	791,897	19.2 %
Purchase Services & Expenses	587,082	-	587,082	142,750	24.3 %
Supplies & Materials	936,347	-	936,347	147,457	15.7 %
Capital Outlay	105,455	-	105,455	7,044	6.7 %
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TOTAL APPROPRIATIONS	15,912,200	-	15,912,200	3,115,110	19.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	215,501	-	215,501	49,731	23.1 %
Benefits	94,049	-	94,049	20,886	22.2 %
Purchase Services & Expenses	20,700	-	20,700	586	2.8 %
Supplies & Materials	825	-	825	3	0.4 %
TOTAL APPROPRIATIONS	331,075	-	331,075	71,205	21.5 %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	580,000	-	580,000	55,063	9.5 %
Charges for Services	1,920,950	-	1,920,950	442,807	23.1 %
Use of Money & Property	140,000	-	140,000	97,154	69.4 %
Fines/Forfeitures/Miscellaneous	9,250	-	9,250	522	5.6 %
TOTAL REVENUES	2,650,200	-	2,650,200	595,546	22.5 %
APPROPRIATIONS					
Salaries	1,412,785	-	1,412,785	291,871	20.7 %
Benefits	603,542	-	603,542	127,792	21.2 %
Capial Outlay	1,170	-	1,170	-	0.0 %
Purchase Services & Expenses	112,720	-	112,720	23,465	20.8 %
Supplies & Materials	52,825	-	52,825	27,603	52.3 %
TOTAL APPROPRIATIONS	2,183,042	-	2,183,042	470,732	21.6 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	93,355	-	93,355	19,339	20.7 %
TOTAL APPROPRIATIONS	93,355	-	93,355	19,339	20.7 %

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

REVENUES

Intergovernmental	10,000	-	10,000	-	0.0 %
TOTAL REVENUES	10,000	-	10,000	-	0.0 %

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 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
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 %
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	7,676,209	-	7,676,209	1,900,000	24.8 %
TOTAL APPROPRIATIONS	7,676,209	-	7,676,209	1,900,000	24.8 %
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	574,740	-	574,740	143,685	25.0 %
TOTAL APPROPRIATIONS	574,740	-	574,740	143,685	25.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2017	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	-	N/A
TOTAL APPROPRIATIONS	200,000	-	200,000	-	N/A

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

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Date: November 17, 2017

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY18

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 FY18.

This quarter is in a new format to further describe the grant funding expended fiscal year to date.

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.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2018

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5888I468	Immunization Grant	*	4/1/17 – 6/30/18	0.39 FTE Clinic Nurses	70%	\$23,626	\$5,556	
#5888L17	Childhood Lead Poisoning	*	7/1/17 – 6/30/18	0.50 FTE Public Health Nurse & Clerical Staff	0%		\$16,383	\$1,200 paid to subcontractors
#5887MH17	Maternal, Child & Adolescent Health, hawk-I	10/2/2008	10/1/16 – 9/30/17	2.0 FTE Child Health Consultants & 0.4 Resource Assistant, Offset expenses to staff time for program activities	100%	\$172,029.79	\$107,479.21	\$1,355 paid to subcontractors; Medicaid revenue supplemented by CH Grant Funds
#5887MH17	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/16 – 9/30/17	1.0 FTE Community Dental Consultant	100%	\$32,857.50	\$32,857.50	
#5887DH33	I-Smile Silver Pilot Project	2/7/08; amended 9/24/15	11/17/16 – 11/16/17	1.0 Community Dental Consultant	61%	\$42,000.00		\$99,820 Private Funding \$42,000 paid to subcontractors
#5888TS23	Tobacco Use Prevention	12/21/00	7/1/17 – 6/30/18	1.0 FTE Community Tobacco Consultant	20%		\$89,506	\$5,000 to be paid to subcontractors
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/17 – 6/30/18	1.0 FTE Public Health Nurses	25%		\$104,147 passed through Scott County Kids	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2018

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5888CO82	Local Public Health Service Grant	2/2/12	7/1/17 – 6/30/18	1.0 FTE Community Transformation Consultant	40%		\$361,598	\$270,000 to be paid to subcontractor
#5887AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/17 - 12/31/17	1.0 FTE Disease Intervention Specialist	93%	\$143,750	\$8,745	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2018

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
#VW-18-10-CJ	Stop Violence Against Women	Yes	7/1/17 – 6/30/18	1.0 FTE Deputy as a liaison to County Attorney	27%	\$59,848	\$0	\$19,950 match
#PAP 17-402-MOOP, Task 10-00-00	Governor's Traffic Safety -	No	10/1/16 – 9/30/17	Overtime for traffic enforcement	100%	\$41,000	\$0	No match. Pay 100% overtime, \$1,500 training & related travel and \$4,500 for one in-car video camera
#15-JAG-200099	Justice Assistance - ODCP Byrne JAG		7/1/17 – 6/30/18	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 75% Salary	100%	\$54,927	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 75% Salary
2016-DJ-BX-0587	Justice Assistant Grant		10/1/15 – 9/30/19	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Overtime, Benefits; 1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Salary, Overtime, Benefits	100%	\$93,362		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

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September 22, 2017

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 FY18

The following is a summary of revenue through the 1st Quarter of FY18 for the following County offices:

Office	FY18 Budget	September 30, 2017 Actual	% Rec'd	Note
Auditor	\$ 244,300	\$ 11,462	5%	(1)
Recorder	1,127,325	282,449	25%	(2)
Sheriff	1,325,443	366,761	28%	(3)
Planning & Dev	269,970	76,547	28%	(4)
Totals	\$2,967,068	\$737,219	25%	

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 earned 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 FY18:

Veterans Office	FY18 Budget	September 30, 2017 Actual	% Used	Note
Administration	\$ 101,651	\$21,195	21%	(1)
Relief Payments	54,475	11,077	20%	(2)
Totals	\$156,126	\$32,272	21%	

Note 1: Actual expenditures represent grant funded expenditures occurring in May and June after budget amendment.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 25% of burial assistance costs and 21% of rental assistance have been expended so far this year.

Proposed 2018 Priorities Agenda

Commercial Property Tax Backfill - Counties consistently try to find efficiencies in how they spend taxpayer resources. The state made a commitment to backfill the revenue loss that was a result of the reduction in the commercial and industrial property tax rates. In addition, the changes in the multi residential rates will take effect in FY17 (and is not backfilled) which will have an additional adverse effect on local revenues. We expect the State to make sure it continues to follow through on its promise to backfill the property tax loss. *Figures to follow.

Mental Health Funding - We respectfully request that the legislature follow through on the recommendation of SF 504 and appoint an interim study committee to address the issues of mental health funding. These issues are simply too important to wait until we have another funding crisis. While regions work through the process of complying with the directives of SF 504, the legislature should keep its promise and discuss permanent funding solutions. In addition, we still strongly oppose any transfer of additional responsibilities from the state to regions without the commitment to provide additional resources. Without this commitment, the state would be placing an additional burden on local property taxes.

Water Quality - We support the funding of the Iowa Water and Land Legacy fund established by constitutional amendment. We also oppose any change to the current formula of allocation, encouraging the legislature to find new funding to address the water quality issues that affect Iowa's waterways. We would also ask the legislature to look closely at local partnerships that have been established and are having an effect. These efforts, including watershed management authorities, should be given the resources they need to make sure the work they are doing can continue. We believe that any solution that is considered should include a shared financial burden between both urban and rural partners.

Iowa Public Employees Retirement System: Iowa has *the most solvent and well-funded public retirement systems in the United States. It has maintained that status with conservative investment policies and conservative growth projection.* IPERS is an important and effective recruiting tool to help the state government agencies attract talented workers. We would encourage the legislature to carefully consider before any changes are made to the current system.

Opioid Epidemic - The UCC recognizes the spread of opioid-related abuse and deaths, including abuse and deaths related to the use of heroin, and the effects this abuse has on communities. The UCC encourages the General Assembly to seek measures that mitigate and curb the abuse opioids and other injection-drugs. We support the Attorney General and Governor's call to use opioid drugs as a last resort and not as a first response to pain management. As a part of this effort, we encourage the legislature to restore funding for drug courts.

Early Childhood Iowa: The Urban County Coalition urges the Legislature to enhance effectiveness of Early Childhood Iowa funds by removing the categorical restrictions on their use allowing ECI Governance Boards to address the unique local needs of at-risk families as documented in their Community Plans.

Additional Issues

Tax Credits: Tax credits play a major role in rebuilding communities. While we understand that these programs should be used judiciously, we believe that the current programs work (particularly the Historic Tax Credits), and any policy that proposes to change the way these credits currently work should be carefully balanced against the economic/tourist value if implemented.

Tax Increment Financing: We understand that this is an important tool (and one of the few left) to local governments to encourage economic development. Should changes be considered, we would like to find ways to help make counties more active partners in the use of TIF's.

Medicaid reimbursement to County owned facilities: Counties that still have county hospitals are not receiving the state set rate for RCF services. MCO's are paying the lower negotiated rate (80%). The counties in the UCC that are providing these services did not negotiate this rate and in the absence of a negotiated rate the MCO's should be required to pay the state rate. We believe that these issues can only be solved by returning to the previous system and abandoning the managed care initiative.

Restore Full funding for Decategorization: Funding for the Decat Boards is appropriated via 1.) Legislative Allocation 2.) Transfer of Child Welfare funds from the DHS Service Area Manager 3.) Transfer of funds from the Chief Juvenile Court Officer. In FY16 the Decat Boards did not receive the roughly \$5 million Transfer of DHS Child Welfare funds. This resulted in a nearly 80% decrease in funding for some Decat Boards and the elimination of many critical programs that help prevent children and family involvement in the child welfare and juvenile justice systems. The Urban County Coalition urges the Legislature to shift the primary funding for Decategorization away from Child Welfare Transfers to a comparable increase in annual legislative allocation to allow for improved fiscal planning.

Unfunded and Underfunded Mandates - We encourage the Legislature to act to reduce the instances of cost shifting identified and eliminate the burdens these place on property tax payers. The two areas that have the largest impact on local property taxes are colocation of state offices (DHS) and courthouse maintenance and security, but there are many others.

- **Housing State Offices at Local Taxpayer Expense –** Currently some counties are forced to house a variety of state agencies (DHS and the Courts, for example) and receive little or no reimbursement from the State. In addition, counties are forced to pay for expenses such as postage and office supplies at local taxpayer's expense. We request that the State no longer require that counties subsidize the local office expenses of state agencies. We would encourage the legislature to pay particular attention to the document storage requirements of the Department of Human Services,
- **Courthouse Security and expenses-** Like the housing of state agencies, local taxpayers are bearing the entire burden of upgrading, modifying, or even replacing aging courthouses. There is a court expense added to virtually every criminal or civil action but none of this money goes to pay actual courthouse expenses. We would request that the state allocate a portion of these funds to counties for courthouse maintenance and security. This is also an area where the state imposes costs on local governments by not moving the agencies to a paperless document storage program like it has other state agencies.
- **Paper Document Storage – Publishing Costs –** Reduce publishing costs to local governments to publish meeting, and legal notices on-line and require only a summary to be published in local print outlets. Additionally, allow counties to publish in only one newspaper. We would also encourage the legislature to provide a more clear definition of proceedings.

Emergency Management Agency Funding – The current funding formula does not adequately address the needs of the urban counties in Iowa. Eliminate the funding cap on urban counties. We also encourage the State to pass through 80% of the federal funding it receives to counties.

REAP and Trail Funding - We encourage the Legislature and the Governor to fully fund the program at the 20 million dollar level. We believe that these funds should be focused on identifying and addressing the issues of trail connectivity across our state.

County Bonding - We believe that in matters of public finance, counties should be treated in the same manner as cities. We support the provisions of SF 416, which allowed counties flexibility in bonding for certain projects that the cities currently enjoy. We also ask that the limit be raised to a consistent level with cities, currently five million dollars. In addition, the definitions of essential county purpose have not been updated to address new challenges faced by counties. We ask that the following categories be added to essential county purposes: disaster recovery, disaster mitigation, water quality initiatives, and courthouse improvements and upgrades.

EMS Services - Require counties to provide EMS services as an essential service.