

**OFFICE OF THE COUNTY ADMINISTRATOR**  
**600 West 4<sup>th</sup> Street**  
**Davenport, Iowa 52801-1003**



**Ph: (563) 326-8702 Fax: (563) 328-3285**  
**www.scottcountyiowa.com**  
**E-Mail: admin@scottcountyiowa.com**

February 12, 2018

**TO:** Mahesh Sharma, County Administrator

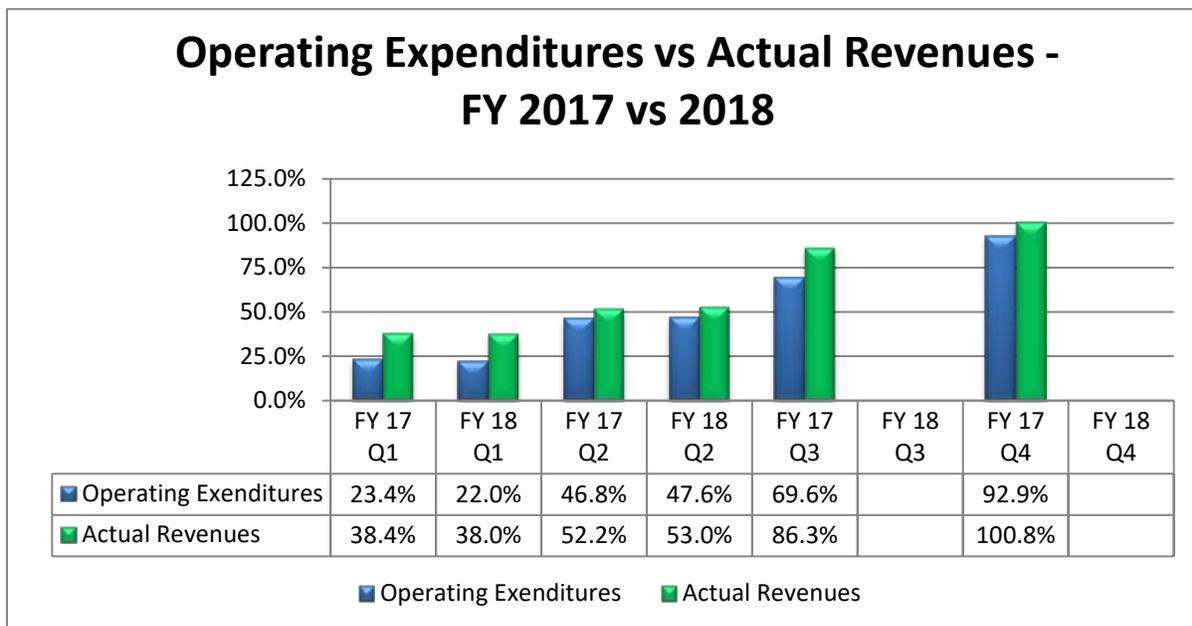
**FROM:** David Farmer, CPA, Director of Budget and Administrative Services

**SUBJ:** Summary of Scott County FY18 Actual Revenues and Expenditures for the period ended December 31, 2017

Please find attached the Summary of Scott County FY18 Actual Revenues and Expenditures compared with budgeted amounts for the 2nd quarter ended December 31, 2017 on an accrual accounting basis.

Actual expenditures were 47.6% (46.7% 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 45.4% (47.1% in FY17) expended. There was one budget amendment adopted during FY18.

Total governmental actual revenues overall for the period are 53.0% (52.2% 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 0.40 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 56% of the yearly budget as of the second quarter. Risk Management was 63% expended for the year compared to prosecution / legal which was 47% expended. Risk Management purchases insurance for the entire year in July.

**Auditor** – Departmental revenue is at 97% for the first quarter. The office receives intergovernmental reimbursements for election expenses, which will incur and be billed out in the 3<sup>rd</sup> quarter. Departmental expenses are at 50.4% for the quarter. Most of the departmental election expenses occurred in the second quarter for the general election.

**Capital Improvements** - The 55.7% 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 57.9% revenue level includes gaming boat revenue, which is at 56.5% received for the quarter ended.

**Community Services** – The 11.4% revenue level is due to the draw from Eastern Iowa Mental Health Region for fund balance operations not occurring in the quarter. The 39.6% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 50.4% and 46.8% expended, respectively.

**Conservation:** - The 57.5% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Charges for services are 58.2% of budget. The 38.7% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and capital outlay.

**Debt Service** –Expenses are 13.0% expended through December 31, 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 38.2% 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 3<sup>rd</sup> quarter. The 44.7% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 44.1% expended during the quarter ended, while supplies were 37.7% expended.

**Health Department** – The 48.5% revenue level reflects the amount of grant reimbursements received during the period. The 46.4% 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 45.8% as of quarter end, while supplies were 27.5% 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 45.1%.

**Information Technology** – Revenues are 21.3% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 53.4% during the quarter with 61.1% of purchase services and expenses incurred through December 31.

**Juvenile Detention Center** – The 79.9% 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 41.9% of projected revenues at \$56,597. Purchase services and expenses were 103.6% expended while supplies and materials were 77.7% expended.

**Planning & Development** – The 48.2% 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 50.1% revenue reflects recording of instrument revenue for the period, which were 48.1% of expected revenue. Purchased services was services was 40.1% expended while Supplies and Materials was 47.8% expended.

**Secondary Roads** – The 44.2% 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 56.9% collected for the quarter end.

**Sheriff** – The 57.5% revenue reflects revenues for charges for service, intergovernmental revenues and fines / miscellaneous. Care Keep Charges are 83% of the budget. Licenses and Permits are 65% of budget. Purchase services was 61% expended, while Supplies and Materials was 43.9% expended.

**Treasurer** – The 51.4% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. Supplies and Materials were 71.7% expended.

**Local Option Tax** – 48.5% 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 50.5% 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 58.5% 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 51.8% 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 46.7% for the second quarter, – while revenues are at 56.9% for the quarter. For the second quarter of FY18, rounds were at 16,582, which is 1.5% less than FY17.

**Self Insurance Fund** - The County Health and Dental Fund is experiencing a \$232,598 loss through the second quarter. Charges for services is above prior year by \$509,719 due relative enrollments between fiscal years and timing of payroll distributions. Medical claims increased by \$315,380. 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**  
**2<sup>nd</sup> QUARTER ENDED**  
**DECEMBER 31, 2017**



February, 2018

**SCOTT COUNTY  
FY18 QUARTERLY FINANCIAL  
SUMMARY  
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**Detail Schedules**

**DEPARTMENTS:**

	<b><u>FTE*</u></b>	<b><u>QFS**</u></b>
Administration	8	20
Attorney	8	20
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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
<b>SUBTOTAL</b>	468.15	(0.20)	-	-	-	467.95
Golf Course Enterprise	16.98	-	-	-	-	16.98
<b>TOTAL</b>	485.13	(0.20)	-	-	-	484.93

**ORGANIZATION: Administration**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>5.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.90</b>

**ORGANIZATION: Attorney**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>33.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.50</b>

**ORGANIZATION: Auditor**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>14.05</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.05</b>

**ORGANIZATION: Information Technology**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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	-	-	1.00	-	-	1.00
406-A Network Systems Administrator	5.00	-	-	-	-	5.00
382-A Programmer/Analyst I	2.00	-	(1.00)	-	-	1.00
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>16.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>

**ORGANIZATION: Facilities and Support Services**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>28.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.70</b>

**ORGANIZATION: Community Services**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>

**ORGANIZATION: Conservation (Net of Golf Operations)**

	<b>FY18</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY18</b>
<b>POSITIONS:</b>	<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>
	<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>
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
<b>Total Positions</b>	<b>48.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48.85</b>

**ORGANIZATION: Glynn's Creek Golf Course**

	<b>FY18</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY18</b>
<b>POSITIONS:</b>	<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>
	<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>
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
<b>Total Positions</b>	<b>16.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.98</b>

**ORGANIZATION: Health**

	<b>FY18</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY18</b>
<b>POSITIONS:</b>	<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>
	<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>
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
<b>Total Positions</b>	<b>46.52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46.52</b>

**ORGANIZATION: Human Resources**

	<b>FY18</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY18</b>
<b>POSITIONS:</b>	<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>
	<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>
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
<b>Total Positions</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.50</b>

**ORGANIZATION: Juvenile Detention Center**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>16.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.40</b>

**ORGANIZATION: Planning & Development**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>4.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.58</b>

**ORGANIZATION: Recorder**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>

**ORGANIZATION: Secondary Roads**

	<b>FY18</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY18</b>
<b>POSITIONS:</b>	<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>
	<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>
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
153-B Service Technician	-	-	1.00	-	-	1.00
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>37.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.15</b>

**ORGANIZATION: Sheriff**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>159.00</b>	<b>(0.20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158.80</b>

**ORGANIZATION: Supervisors, Board of**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
X Supervisor, Chairman	1.00	-	-	-	-	1.00
X Supervisor	4.00	-	-	-	-	4.00
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>

**ORGANIZATION: Treasurer**

**POSITIONS:**

	<b>FY18 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY18 Adjusted FTE</b>
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 12/31/2017	Used/ Received %
Administration	\$ 768,252	\$ -	\$ 768,252	\$ 371,660	48.4 %
Attorney	4,344,262	-	4,344,262	2,205,307	50.8 %
Auditor	1,685,051	-	1,685,051	849,212	50.4 %
Authorized Agencies	10,033,269	-	10,033,269	4,889,572	48.7 %
Capital Improvements (general)	3,740,500	-	3,740,500	2,083,417	55.7 %
Community Services	5,484,204	-	5,484,204	2,174,160	39.6 %
Conservation (net of golf course)	5,306,615	-	5,306,615	2,053,799	38.7 %
Debt Service (net of refunded debt)	3,389,950	-	3,389,950	441,174	13.0 %
Facility & Support Services	3,633,378	-	3,633,378	1,623,575	44.7 %
Health	6,558,282	-	6,558,282	3,046,275	46.4 %
Human Resources	435,170	-	435,170	196,072	45.1 %
Human Services	78,452	-	78,452	30,012	38.3 %
Information Technology	2,664,091	86,085	2,750,176	1,467,937	53.4 %
Juvenile Detention Center	1,499,844	-	1,499,844	788,556	52.6 %
Non-Departmental	724,272	(86,085)	638,187	251,894	39.5 %
Planning & Development	442,495	-	442,495	202,698	45.8 %
Recorder	828,096	-	828,096	398,101	48.1 %
Secondary Roads	8,419,000	-	8,419,000	3,717,254	44.2 %
Sheriff	15,912,200	-	15,912,200	7,586,920	47.7 %
Supervisors	331,075	-	331,075	157,686	47.6 %
Treasurer	2,183,042	-	2,183,042	1,083,205	49.6 %
<b>SUBTOTAL</b>	<b>78,461,500</b>	<b>-</b>	<b>78,461,500</b>	<b>35,618,485</b>	<b>45.4 %</b>
Golf Course Operations	1,193,981	-	1,193,981	557,704	46.7 %
<b>TOTAL</b>	<b>\$ 79,655,481</b>	<b>\$ -</b>	<b>\$ 79,655,481</b>	<b>\$ 36,176,189</b>	<b>45.4 %</b>

SCOTT COUNTY  
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 15	N/A
Attorney	406,225	-	406,225	229,730	56.6 %
Auditor	244,330	-	244,330	23,690	9.7 %
Authorized Agencies	10,000	-	10,000	7,548	75.5 %
Capital Improvements (general)	617,200	-	617,200	357,348	57.9 %
Community Services	1,259,129	-	1,259,129	143,214	11.4 %
Conservation (net of golf course)	1,615,077	-	1,615,077	928,717	57.5 %
Debt Service (net of refunded debt proceeds)	1,422,632	-	1,422,632	521,487	36.7 %
Facility & Support Services	221,335	-	221,335	84,557	38.2 %
Health	2,032,994	-	2,032,994	986,573	48.5 %
Human Resources	500	-	500	148	29.5 %
Human Services	27,000	-	27,000	9,926	36.8 %
Information Technology	242,500	-	242,500	51,669	21.3 %
Juvenile Detention Center	398,100	-	398,100	318,270	79.9 %
Non-Departmental	378,000	-	378,000	102,490	27.1 %
Planning & Development	269,970	-	269,970	130,123	48.2 %
Recorder	1,127,325	-	1,127,325	564,470	50.1 %
Secondary Roads	4,454,840	-	4,454,840	2,536,939	56.9 %
Sheriff	1,325,443	-	1,325,443	762,780	57.5 %
Board of Supervisors	-	-	-	600	N/A
Treasurer	2,650,200	-	2,650,200	1,361,463	51.4 %
<b>SUBTOTAL DEPT REVENUES</b>	<b>18,702,800</b>	<b>-</b>	<b>18,702,800</b>	<b>9,121,756</b>	<b>48.8 %</b>
Revenues not included in above department totals:					
Gross Property Taxes	47,112,580	-	47,112,580	25,994,889	55.2 %
Local Option Taxes	4,750,000	-	4,750,000	2,305,063	48.5 %
Utility Tax Replacement Excise Tax	1,752,098	-	1,752,098	884,613	50.5 %
Other Taxes	68,620	-	68,620	40,114	58.5 %
State Tax Replc Credits	3,751,038	-	3,751,038	1,942,510	51.8 %
<b>SUB-TOTAL REVENUES</b>	<b>76,137,136</b>	<b>-</b>	<b>76,137,136</b>	<b>40,288,945</b>	<b>52.9 %</b>
Golf Course Operations	1,107,500	-	1,107,500	630,215	56.9 %
<b>Total</b>	<b>\$ 77,244,636</b>	<b>\$ -</b>	<b>\$ 77,244,636</b>	<b>\$ 40,919,160</b>	<b>53.0 %</b>

SCOTT COUNTY  
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
<b>SERVICE AREA</b>					
Public Safety & Legal Services	\$ 31,247,900	\$ -	\$ 31,247,900	\$ 14,765,243	47.3 %
Physical Health & Social Services	6,236,276	-	6,236,276	3,006,032	48.2 %
Mental Health	4,745,428	-	4,745,428	1,865,957	39.3 %
County Environment & Education	4,958,041	-	4,958,041	2,518,766	50.8 %
Roads & Transportation	6,814,000	-	6,814,000	3,202,745	47.0 %
Government Services to Residents	2,576,624	-	2,576,624	1,276,890	49.6 %
Administration	11,430,905	-	11,430,905	5,708,880	49.9 %
<b>SUBTOTAL OPERATING BUDGET</b>	<b>68,009,174</b>	<b>-</b>	<b>68,009,174</b>	<b>32,344,513</b>	<b>47.6 %</b>
Debt Service	3,389,950	-	3,389,950	441,174	13.0 %
Capital projects	7,062,376	-	7,062,376	2,832,798	40.1 %
<b>SUBTOTAL COUNTY BUDGET</b>	<b>78,461,500</b>	<b>-</b>	<b>78,461,500</b>	<b>35,618,485</b>	<b>45.4 %</b>
Golf Course Operations	1,193,981	-	1,193,981	557,704	46.7 %
<b>TOTAL</b>	<b>\$ 79,655,481</b>	<b>\$ -</b>	<b>\$ 79,655,481</b>	<b>\$ 36,176,189</b>	<b>45.4 %</b>

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	15	N/A
<hr/>					
TOTAL REVENUES	-	-	-	15	N/A
APPROPRIATIONS					
Salaries	574,305	-	574,305	283,376	49.3 %
Benefits	176,022	-	176,022	83,097	47.2 %
Purchase Services & Expenses	16,225	-	16,225	4,425	27.3 %
Supplies & Materials	1,700	-	1,700	761	44.8 %
<hr/>					
TOTAL APPROPRIATIONS	768,252	-	768,252	371,660	48.4 %
<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	228,530	56.4 %
<hr/>					
TOTAL REVENUES	406,225	-	406,225	229,730	56.6 %
<hr/>					
APPROPRIATIONS					
Salaries	2,390,606	-	2,390,606	1,156,483	48.4 %
Benefits	855,383	-	855,383	389,940	45.6 %
Purchase Services & Expenses	1,049,273	-	1,049,273	646,388	61.6 %
Supplies & Materials	49,000	-	49,000	12,496	25.5 %
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TOTAL APPROPRIATIONS	4,344,262	-	4,344,262	2,205,307	50.8 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	201,130	-	201,130	77	0.0 %
Licenses & Permits	4,400	-	4,400	3,788	86.1 %
Fines, Forfeitures and Miscellaneous	-	-	-	205	N/A
Charges for Services	38,800	-	38,800	19,620	50.6 %
<hr/>					
TOTAL REVENUES	244,330	-	244,330	23,690	9.7 %
<hr/>					
APPROPRIATIONS					
Salaries	1,010,336	-	1,010,336	535,103	53.0 %
Benefits	369,500	-	369,500	154,918	41.9 %
Purchase Services & Expenses	270,615	-	270,615	139,000	51.4 %
Supplies & Materials	34,600	-	34,600	20,191	58.4 %
<hr/>					
TOTAL APPROPRIATIONS	1,685,051	-	1,685,051	849,212	50.4 %
<hr/>					
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	585,000	-	585,000	330,255	56.5 %
Intergovernmental	-	-	-	8,153	N/A
Fines, Forfeitures and Miscellaneous	17,000	-	17,000	-	N/A
Use of Property and Money	10,200	-	10,200	-	0.0 %
Other Financing Sources	5,000	-	5,000	18,940	378.8 %
<hr/>					
SUB-TOTAL REVENUES	617,200	-	617,200	357,348	57.9 %
<hr/>					
TOTAL REVENUES	617,200	-	617,200	357,348	57.9 %
<hr/>					
APPROPRIATIONS					
Capital Improvements	3,740,500	-	3,740,500	2,083,417	55.7 %
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TOTAL APPROPRIATIONS	3,740,500	-	3,740,500	2,083,417	55.7 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	1,021,169	-	1,021,169	9,575	0.9 %
Charges for Services	181,700	-	181,700	83,837	46.1 %
Fines/Forfeitures/Miscellaneous	56,260	-	56,260	49,802	88.5 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,259,129	-	1,259,129	143,214	11.4 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	658,547	-	658,547	330,144	50.1 %
Benefits	296,133	-	296,133	133,309	45.0 %
Purchase Services & Expenses	4,523,819	-	4,523,819	1,708,159	37.8 %
Supplies & Materials	5,197	-	5,197	2,549	49.0 %
Capital Outlay	508	-	508	-	0.0 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	5,484,204	-	5,484,204	2,174,160	39.6 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	62,876	-	62,876	47,928	76.2 %
Charges for Services	1,343,372	-	1,343,372	781,302	58.2 %
Use of Money & Property	135,454	-	135,454	78,216	57.7 %
Other Financing Sources	52,000	-	52,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	21,375	-	21,375	21,271	99.5 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,615,077	-	1,615,077	928,717	57.5 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	1,984,454	-	1,984,454	1,045,548	52.7 %
Benefits	658,573	-	658,573	317,486	48.2 %
Purchase Services & Expenses	508,903	-	508,903	305,092	60.0 %
Supplies & Materials	454,809	-	454,809	208,302	45.8 %
Capital Outlay	1,699,876	-	1,699,876	177,372	10.4 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	5,306,615	-	5,306,615	2,053,799	38.7 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	629,295	56.9 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	921	92.1 %
Use of Money and Property	300	-	300	-	0.0 %
Other Financing Sources	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	1,107,500	-	1,107,500	630,215	56.9 %
<hr/>					
APPROPRIATIONS					
Salaries	560,315	-	560,315	279,770	49.9 %
Benefits	139,812	-	139,812	66,482	47.6 %
Purchase Services & Expenses	111,890	-	111,890	52,313	46.8 %
Supplies & Materials	215,105	-	215,105	107,560	50.0 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	166,859	-	166,859	51,579	30.9 %
<hr/>					
TOTAL APPROPRIATIONS	1,193,981	-	1,193,981	557,704	46.7 %
<hr/>					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,422,632	-	1,422,632	521,487	36.7 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,422,632	-	1,422,632	521,487	36.7 %
<hr/>					
TOTAL REVENUES	1,422,632	-	1,422,632	521,487	36.7 %
<hr/>					
APPROPRIATIONS					
Debt Service	3,389,950	-	3,389,950	438,874	12.9 %
Purchase Services & Expenses	-	-	-	2,300	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	3,389,950	-	3,389,950	441,174	13.0 %
<hr/>					
TOTAL APPROPRIATIONS	3,389,950	-	3,389,950	441,174	13.0 %
<hr/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	164,060	-	164,060	40,865	24.9 %
Charges for Services	40,050	-	40,050	29,249	73.0 %
Fines/Forfeitures/Miscellaneous	17,225	-	17,225	14,442	83.8 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	221,335	-	221,335	84,557	38.2 %
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APPROPRIATIONS					
Salaries	1,247,820	-	1,247,820	585,782	46.9 %
Benefits	543,500	-	543,500	242,417	44.6 %
Purchase Services & Expenses	1,633,458	-	1,633,458	720,171	44.1 %
Supplies & Materials	199,250	-	199,250	75,205	37.7 %
Capital Outlay	9,350	-	9,350	-	0.0 %
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TOTAL APPROPRIATIONS	3,633,378	-	3,633,378	1,623,575	44.7 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,630,069	-	1,630,069	825,620	50.6 %
Licenses & Permits	311,585	-	311,585	129,702	41.6 %
Charges for Services	80,340	-	80,340	30,099	37.5 %
Fines/Forfeitures/Miscellaneous	11,000	-	11,000	1,152	10.5 %
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TOTAL REVENUES	2,032,994	-	2,032,994	986,573	48.5 %
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APPROPRIATIONS					
Salaries	3,120,329	-	3,120,329	1,489,078	47.7 %
Benefits	1,207,663	-	1,207,663	547,444	45.3 %
Purchase Services & Expenses	2,162,742	-	2,162,742	991,168	45.8 %
Supplies & Materials	67,548	-	67,548	18,585	27.5 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	6,558,282	-	6,558,282	3,046,275	46.4 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	148	29.5 %
TOTAL REVENUES	500	-	500	148	29.5 %
APPROPRIATIONS					
Salaries	239,136	-	239,136	118,951	49.7 %
Benefits	87,334	-	87,334	41,535	47.6 %
Purchase Services & Expenses	104,950	-	104,950	33,009	31.5 %
Supplies & Materials	3,750	-	3,750	2,576	68.7 %
TOTAL APPROPRIATIONS	435,170	-	435,170	196,072	45.1 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	27,000	-	27,000	9,926	36.8 %
TOTAL REVENUES	27,000	-	27,000	9,926	36.8 %
APPROPRIATIONS					
Purchase Services & Expenses	60,800	-	60,800	18,330	30.1 %
Supplies & Materials	17,652	-	17,652	11,682	66.2 %
Capital Outlay	-	-	-	-	N/A
TOTAL APPROPRIATIONS	78,452	-	78,452	30,012	38.3 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	217,500	-	217,500	16,647	7.7 %
Charges for Services	20,000	-	20,000	14,279	71.4 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	20,743	414.9 %
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TOTAL REVENUES	242,500	-	242,500	51,669	21.3 %
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APPROPRIATIONS					
Salaries	1,118,097	60,285	1,178,382	570,303	48.4 %
Benefits	401,294	25,800	427,094	200,375	46.9 %
Purchase Services & Expenses	1,132,800	-	1,132,800	691,900	61.1 %
Supplies & Materials	5,900	-	5,900	2,163	36.7 %
Capital Outlay	6,000	-	6,000	3,196	53.3 %
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TOTAL APPROPRIATIONS	2,664,091	86,085	2,750,176	1,467,937	53.4 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	263,000	-	263,000	258,250	98.2 %
Charges for Services	135,000	-	135,000	56,597	41.9 %
Fines/Forfeitures/Miscellaneous	100	-	100	3,423	3,422.8 %
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TOTAL REVENUES	398,100	-	398,100	318,270	79.9 %
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APPROPRIATIONS					
Salaries	1,038,780	-	1,038,780	514,325	49.5 %
Benefits	347,433	-	347,433	169,261	48.7 %
Purchase Services & Expenses	64,531	-	64,531	66,884	103.6 %
Supplies & Materials	46,500	-	46,500	36,125	77.7 %
Capital Outlay	2,600	-	2,600	1,961	75.4 %
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TOTAL APPROPRIATIONS	1,499,844	-	1,499,844	788,556	52.6 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	273,000	-	273,000	70,009	25.6 %
Charges for Services	100,000	-	100,000	31,792	31.8 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	689	13.8 %
Use of Money & Property	-	-	-	-	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	378,000	-	378,000	102,490	27.1 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	60,285	(60,285)	-	-	N/A
Benefits	25,800	(25,800)	-	7	N/A
Purchase Services & Expenses	637,687	-	637,687	251,511	39.4 %
Supplies & Materials	500	-	500	376	75.1 %
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TOTAL APPROPRIATIONS	724,272	(86,085)	638,187	251,894	39.5 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	5,000	-	5,000	-	0.0 %
Licenses & Permits	251,370	-	251,370	111,688	44.4 %
Charges for Services	3,600	-	3,600	1,640	45.6 %
Other Financing Sources	10,000	-	10,000	16,795	168.0 %
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TOTAL REVENUES	269,970	-	269,970	130,123	48.2 %
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APPROPRIATIONS					
Salaries	280,391	-	280,391	134,792	48.1 %
Benefits	106,584	-	106,584	49,933	46.8 %
Purchase Services & Expenses	52,320	-	52,320	15,625	29.9 %
Supplies & Materials	3,200	-	3,200	2,348	73.4 %
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TOTAL APPROPRIATIONS	442,495	-	442,495	202,698	45.8 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,125,025	-	1,125,025	562,988	50.0 %
Use of Money & Property	150	-	150	-	0.0 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,482	68.9 %
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TOTAL REVENUES	1,127,325	-	1,127,325	564,470	50.1 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	530,531	-	530,531	257,153	48.5 %
Benefits	237,065	-	237,065	115,746	48.8 %
Purchase Services & Expenses	48,150	-	48,150	19,292	40.1 %
Supplies & Materials	12,350	-	12,350	5,909	47.8 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	828,096	-	828,096	398,101	48.1 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,351,340	-	4,351,340	2,474,186	56.9 %
Licenses & Permits	10,000	-	10,000	19,803	198.0 %
Charges for Services	1,000	-	1,000	31,063	3,106.3 %
Fines/Forfeitures/Miscellaneous	16,500	-	16,500	11,887	72.0 %
Use of Property and Money	6,000	-	6,000	-	0.0 %
Other Financing Sources	70,000	-	70,000	-	0.0 %
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TOTAL REVENUES	4,454,840	-	4,454,840	2,536,939	56.9 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
<b>APPROPRIATIONS</b>					
Administration	310,000	-	310,000	141,966	45.8 %
Engineering	515,000	-	515,000	216,361	42.0 %
Bridges & Culverts	205,000	-	205,000	74,051	36.1 %
Roads	2,610,000	-	2,610,000	1,342,771	51.4 %
Snow & Ice Control	468,000	-	468,000	41,817	8.9 %
Traffic Controls	245,500	-	245,500	161,140	65.6 %
Road Clearing	231,000	-	231,000	120,237	52.1 %
New Equipment	750,000	-	750,000	512,413	68.3 %
Equipment Operation	1,287,500	-	1,287,500	539,066	41.9 %
Tools, Materials & Supplies	102,000	-	102,000	24,061	23.6 %
Real Estate & Buildings	90,000	-	90,000	28,861	32.1 %
Roadway Construction	1,605,000	-	1,605,000	514,509	32.1 %
<b>TOTAL APPROPRIATIONS</b>	<b>8,419,000</b>	<b>-</b>	<b>8,419,000</b>	<b>3,717,254</b>	<b>44.2 %</b>
<b>ORGANIZATION: SHERIFF</b>					
<b>REVENUES</b>					
Intergovernmental	221,843	-	221,843	123,849	55.8 %
Charges for Services	791,350	-	791,350	525,572	66.4 %
Licenses and Permits	92,750	-	92,750	60,554	65.3 %
Fines/Forfeitures/Miscellaneous	219,500	-	219,500	52,805	24.1 %
<b>TOTAL REVENUES</b>	<b>1,325,443</b>	<b>-</b>	<b>1,325,443</b>	<b>762,780</b>	<b>57.5 %</b>
<b>APPROPRIATIONS</b>					
Salaries	10,160,304	-	10,160,304	4,921,424	48.4 %
Benefits	4,123,012	-	4,123,012	1,821,976	44.2 %
Purchase Services & Expenses	587,082	-	587,082	358,094	61.0 %
Supplies & Materials	936,347	-	936,347	410,801	43.9 %
Capital Outlay	105,455	-	105,455	74,625	70.8 %
<b>TOTAL APPROPRIATIONS</b>	<b>15,912,200</b>	<b>-</b>	<b>15,912,200</b>	<b>7,586,920</b>	<b>47.7 %</b>

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	600	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	-	-	-	600	N/A
APPROPRIATIONS					
Salaries	215,501	-	215,501	107,750	50.0 %
Benefits	94,049	-	94,049	43,131	45.9 %
Purchase Services & Expenses	20,700	-	20,700	6,672	32.2 %
Supplies & Materials	825	-	825	133	16.1 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	331,075	-	331,075	157,686	47.6 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: TREASURER					
REVENUES					
Taxes	580,000	-	580,000	188,640	32.5 %
Charges for Services	1,920,950	-	1,920,950	893,876	46.5 %
Use of Money & Property	140,000	-	140,000	278,035	198.6 %
Fines/Forfeitures/Miscellaneous	9,250	-	9,250	913	9.9 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	2,650,200	-	2,650,200	1,361,463	51.4 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	1,412,785	-	1,412,785	719,271	50.9 %
Benefits	603,542	-	603,542	290,064	48.1 %
Capial Outlay	1,170	-	1,170	-	0.0 %
Purchase Services & Expenses	112,720	-	112,720	36,003	31.9 %
Supplies & Materials	52,825	-	52,825	37,868	71.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	2,183,042	-	2,183,042	1,083,205	49.6 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	93,355	-	93,355	38,678	41.4 %
TOTAL APPROPRIATIONS	93,355	-	93,355	38,678	41.4 %

ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES

REVENUES

Intergovernmental	10,000	-	10,000	7,548	75.5 %
TOTAL REVENUES	10,000	-	10,000	7,548	75.5 %

APPROPRIATIONS

Purchase Services & Expenses	688,331	-	688,331	354,355	51.5 %
TOTAL APPROPRIATIONS	688,331	-	688,331	354,355	51.5 %

ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.

APPROPRIATIONS

Purchase Services & Expenses	275,250	-	275,250	137,625	50.0 %
TOTAL APPROPRIATIONS	275,250	-	275,250	137,625	50.0 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	151,034	50.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	151,034	50.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	10,000	50.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	10,000	50.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	7,676,209	-	7,676,209	3,800,000	49.5 %
TOTAL APPROPRIATIONS	7,676,209	-	7,676,209	3,800,000	49.5 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	16,667	50.0 %
TOTAL APPROPRIATIONS	33,317	-	33,317	16,667	50.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	574,740	-	574,740	287,370	50.0 %
TOTAL APPROPRIATIONS	574,740	-	574,740	287,370	50.0 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2017	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	8,844	4.4 %
TOTAL APPROPRIATIONS	200,000	-	200,000	8,844	4.4 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	35,000	50.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	35,000	50.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	50,000	50.0 %
TOTAL APPROPRIATIONS	100,000	-	100,000	50,000	50.0 %

**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003

Ph: (563) 326-8702 Fax: (563) 328-3285  
www.scottcountyiowa.com  
E-Mail: admin@scottcountyiowa.com



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Date: February 9, 2018

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 2nd 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 2<sup>nd</sup> Quarter FY18.

The Justice Assistance Grant, 2016-DJ-BX-0587 money is placed on hold by the State of Iowa pending national litigation. Program expenditures incurred may not be eligible for reimbursement until clarification by the funding agency is received. The funding is used to support 1.5 FTE and pass through money to the City of Bettendorf.

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 – 2<sup>nd</sup> 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	92%	\$23,626.00	\$5,556.00	
#5888L17	Childhood Lead Poisoning	*	7/1/17 – 6/30/18	0.50 FTE Public Health Nurse & Clerical Staff	52%		\$16,383.00	\$1,200 paid to subcontractors
#5888MH17	Maternal, Child & Adolescent Health, hawk-I	10/2/2008	10/1/17 – 9/30/18	2.0 FTE Child Health Consultants & 0.4 Resource Assistant, Offset expenses to staff time for program activities	18%	\$175,297.33	\$108,702.67	\$2,610 paid to subcontractors; Medicaid revenue supplemented by CH Grant Funds
#5888MH17	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/17 – 9/30/18	1.0 FTE Community Dental Consultant	16%	\$32,636.50	\$32,636.50	
#5887DH33	I-Smile Silver Pilot Project	2/7/08; amended 9/24/15	11/17/16 – 11/16/17	1.0 Community Dental Consultant	74%	\$49,700.00		\$107,050 Private Funding \$49,700 budgeted to be paid to subcontractor but only \$729.14 utilized by subcontractor
#5888DH33	I-Smile Silver Pilot Project	2/7/08; amended 9/24/15	11/17/17 – 11/16/18	1.0 Community Dental Consultant	0%	\$29,300.00		\$93,797 Private Funding \$29,300 to be paid to subcontractor
#5888TS23	Tobacco Use Prevention	12/21/00	7/1/17 – 6/30/18	1.0 FTE Community Tobacco Consultant	244%		\$89,506	\$5,000 to be paid to subcontractor

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> QUARTER 2018**

**HEALTH DEPARTMENT (continued)**

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/17 – 6/30/18	1.0 FTE Public Health Nurses	50%		\$104,147 passed through Scott County Kids	N/A
#5888CO82	Local Public Health Service Grant	2/2/12	7/1/17 – 6/30/18	1.0 FTE Community Transformation Consultant	71%		\$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	97%	\$175,000.00	\$8,745	

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> 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	59%	\$59,848	\$0	\$19,950 match
#PAP 18-402-MOOP, Task 09-00-00	Governor's Traffic Safety -	No	10/1/17 – 9/30/18	Overtime for traffic enforcement	30%	\$50,000	\$0	No match. Pay 100% overtime, \$1,000 training & related travel, \$500 Educational presentations and \$10,500 for two in-car video cameras and one radar unit.
#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	84%	\$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)