



May 17, 2010

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Filing of Third Quarter Reports from Various County Offices for FY10

The following is a summary of revenue through the 3rd quarter of FY10 for the following County offices:

Office	FY10 Budget	March 31, 2010 Actual	% Rec'd	Note
Auditor	\$ 190,367	\$ 177,394	93.2%	(1)
Recorder	1,211,940	834,218	68.8%	(2)
Sheriff	953,760	634,019	66.5%	(3)
Planning & Dev	187,670	119,410	63.6%	(4)
Totals	\$2,543,737	\$1,765,041	69.4%	

Note 1: Reflects the amount of election costs reimbursements & transfer fees received during the period. Because of the decline in the housing market, real estate transfer fee revenue continues to be down for the 3rd quarter of FY10.

Note 2: Reflects fees for real estate filings and vital records received during the period. As the housing market remains soft, FY10 recorders revenues are 6.2% behind for the year.

Note 3: Reflects grant activity, forfeited assets revenue, and fees for service received during the period. Care and Keep fees (19.2%) as well as Centralized Booking (68.4%) revenues and Inmate Room and Board (37.5%) are down from budgeted amounts.

Note 4: Reflects the amount of building permit fees, tax deed auction proceeds and State LUST reimbursement funds received during the period. Building permits and charges for service revenue is down from budgeted amounts.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 3rd quarter of FY10:

Veterans Office	FY10 Budget	March 31, 2010 Actual	% Used	Note
Administration	\$ 55,032	\$41,351	75.1%	
Relief Payments	62,686	39,671	63.3%	(1)
Totals	\$117,718	\$81,022	68.8%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 59.1% of burial assistance costs and 72.4% of rental assistance were expended for the first 9 months of the year.

HUMAN RESOURCES DEPARTMENT

600 West 4th Street
Davenport, Iowa 52801-1003

Ph: (319) 326-8767 Fax: (319) 328-3285

www.scottcountyiowa.com

Email: hr@scottcountyiowa.com



May 17, 2010

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Authorized FTE's Funded through Grant Appropriations – 3rd Quarter FY10

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 3rd Quarter FY10.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

**GRANT FUNDED POSITIONS
3rd Quarter FY10**

HEALTH DEPARTMENT

Grant #5880I468 Immunization Grant	Grant Period: 01/01/10 thru 12/31/10 .39 FTE Clinic Nurses (Federal IS Funding Amount for SC: \$51,110) (Federal ARRA Funding Amount : \$28,919) (State Funding Amount: \$12,000)(Total Grant Amount: \$92,029)
Grant #5880LP04 Childhood Lead Poisoning Grant	Grant Period: 07/01/09 thru 06/30/10 .50 FTE Public Health Nurse & Clerical Staff (Federal/State Funding Amount for SC: \$32,862)
Grant #5880MH21 Maternal & Child Health Grant	Grant Period: 10/01/09 thru 09/30/10 1.0 FTE Community Health Consultant Board Approval for New Position: May 25, 2000 (Federal/State/Other Funding Amount for SC: \$371,005)
Grant #5880MH21 I-Smile Portion of Maternal & Child Health Grant	1.0 FTE Community Dental Consultant Board Approval for Grant Funded Position: February 7, 2008 (State/Other Funding)
Grant #5880MH21 Child Health Portion of Maternal & Child Health Grant	2.0 FTE Child Health Consultants & .4 Resource Assistant Board Approval for Grant Funded Positions: October 2, 2008 (Federal/State Funding - Medicaid Revenue Supplemented by MCH Grant Funds)
Grant #5880TS38 Tobacco Use Prevention Grant	Grant Period: 07/01/09 thru 06/30/10 1.0 FTE Community Health Consultant Board Approval for Grant Funded Position: December 21, 2000 (Other Funding Amount for SC: \$87,507)
Agreement (No Number) Scott County Empowerment	Grant Period: 07/01/09 thru 06/30/10 1.0 FTE Public Health Nurse Board Approval for Grant Funded Position: August 28, 2003 (Federal Funding Passed thru Scott County Kids (Empowerment Funds) for SC: \$84,749)

**GRANT FUNDED POSITIONS
3rd Quarter FY10**

SHERIFF'S DEPARTMENT

Grant #09JAG/ARRA265 Justice Assistance Grant ARRA(ODCP)	Grant Period: 07/01/09 thru 06/30/10 2 FTE @ .75 Deputy Assigned to Drug Enforcement (Federal Grant Amount for SC: \$87,018) Grant amount includes Scott County, Davenport & Bettendorf
Grant #VW-10-15 Stop Violence Against Women Grant	Grant Period: 07/01/09 thru 06/30/10 1.0 FTE Deputy as a liaison to County Attorney (Federal Grant Amount for SC: \$21,510)
Grant #PAP 10-410, Task 69 Governor's Traffic Safety-Alcohol	Grant Period: 10/01/09 thru 09/30/10 Overtime expenses for Deputy (Federal Grant Amount for SC: \$38,500)
Grant #FY2007-LETPP-LEIN7-07 FY07 Law Enf Terrorism Prevention	Grant Period: 08/31/08 thru 03/31/10 1.0 FTE Deputy - Salary/Travel/Supplies & Vehicle Expense (Federal Grant Amount for SC: \$316,667) Grant amount includes Scott County, Davenport & Muscatine