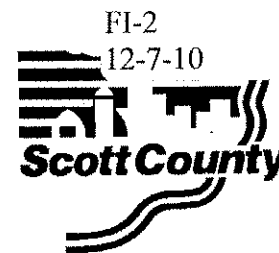


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November 29, 2010

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Summary of Scott County FY11 Actual Revenues and Expenditures for the Three-Month Period Ended September 30, 2010

Please find attached the Summary of Scott County FY11 Actual Revenues and Expenditures compared with budgeted amounts for the three months ended September 30, 2010 on an accrual accounting basis.

Actual expenditures were 22.5% used when compared to budgeted amounts (page 3) for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott county budget including non-operating costs was 23.3% expended (page 1). There were no budget amendments adopted by the Board during the first three months of FY11.

Total actual revenues overall for the period reflect 33.6% received when compared to budgeted amounts (page 2).

The Personnel quarterly summary report (page b-1) shows that the overall total authorized FTE level of 459.42 FTE's includes no new positions added during the quarter.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Most departments basically reflect a good financial status at the end of the first quarter based on total expenditures and revenues compared to budget amounts with additional comments for certain departments expressed below:

Attorney - The 31.6% revenue amount reflects the amount of forfeited asset funds and delinquent fine collection program received during the first quarter.

Auditor - The 20% revenue amount is for transfer fees received. There are no reimbursable elections for FY11.

Capital Improvements - The 79.4% expenditure level reflects the amount of capital projects expended during the period – including expenditures funded by the Emergency Equipment Bonds. The County will need a budget amendment in this area – to allow for additional spending authority for the remaining Emergency Equipment Bond funds that were not fully expended in the prior fiscal year.

Community Services – The 3.5% revenue level is due to no State allowable growth funding received during the first quarter. These funds are distributed in future quarters. The 17.6% expenditure level reflects State Institution and adult ICF/MR billings not all being received and paid for the first quarter at this time.

Conservation: - The 45.2% revenue level reflects the amount of camping, pool and beach fees received during the busy summer months. The 24.2% expenditure level includes the amount of equipment expenditures (10.3%) expended during the period.

Debt Service – No debt amortization costs are due during the first quarter. Interest is paid out on the River Renaissance Bonds every June and December with principal amounts paid in June. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The funding support for the solid waste bond debt service is received from the Scott Solid Waste Commission during the second and fourth quarters of the fiscal year. It is noted that under accrual accounting the amount received from the Commission for principal payments gets credited to a balance sheet asset account - the revenue bond from the Commission the County is holding that collateralizes this transaction. GIS and Emergency Equipment bond debt amortization occurs in December and June of each fiscal year.

Health Department – The 13.4% revenue level reflects the amount of grant reimbursements received during the period – grant reimbursements lag a few months. The 19.5% expenditure level also reflects the amount of grant expenditures made during the period.

Human Services – The 14.4% expenditure level reflects the amount of Title XIX case management matching funds expended during this period.

Juvenile Court Services – The 91.8% revenue level reflects all State detention center reimbursements being received during the first quarter – which were significantly higher than budgeted – due to the change in the state formula for reimbursement.

Planning & Development – The 23.7% revenue level reflects the amount of building permit fees and no tax deed auction proceeds received during the period. The 20.8% expenditure level is due to the annual allotments made to the GDRC and the Scott County Housing Cluster during the first quarter.

Recorder – The 25.3% revenue reflects recording of instrument revenue for the period.

Secondary Roads – The 27.5% expenditure level was due to the amount of construction costs expended during the first quarter. The 27.9% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. A full three months of RUT was received for this report period.

Sheriff – The 26.9% revenue reflects revenues for charges for services as well as grant revenues.

Treasurer – The 18.2% revenue reflects no interest and penalties on taxes which are received in later periods of the fiscal year.

Local Option Tax – A full three months of local option tax have been received at the time of this report run.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year.

Other Taxes - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year.

State Tax Replacement Credit - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year. The State mental health property tax relief payment is distributed in two equal installments in July and January of the fiscal year.

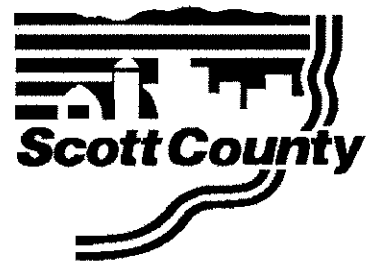
Vehicle Fund and Electronic Equipment Fund - These revenue amounts are for interest earnings that are made at year-end by accounting adjustment fund transfers as approved by the Board.

Golf Course Operations - Debt service payments for the lease purchase financing of the Golf Course are paid out during November and May of each year with principal payments made only in May. 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) and bond principal payments are charged (debited) to a balance sheet account (bonds/contract payable). Expenditures for the golf course are at 28.4% for the first quarter of the fiscal year – while revenues are at 30.5% for the year. There are no equipment lease payments for FY11 – these were paid off in the previous fiscal year.

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
FY11 FINANCIAL SUMMARY REPORT
THREE MONTHS ENDED
September 30, 2010



December 2010

**SCOTT COUNTY
FY11 QUARTERLY FINANCIAL SUMMARY**

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**SCOTT COUNTY
FY11 QUARTERLY FINANCIAL SUMMARY**

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SCOTT COUNTY
 QUARTERLY APPROPRIATION SUMMARY

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|-------------------------------------|-------------------|----------------|-------------------|---------------------|-----------------|
| Administration | 459,914 | 0 | 459,914 | 111,376 | 24.2 % |
| Attorney | 2,619,537 | 0 | 2,619,537 | 620,541 | 23.7 % |
| Auditor | 1,299,665 | 0 | 1,299,665 | 293,990 | 22.6 % |
| Authorized Agencies | 16,033,168 | 0 | 16,033,168 | 3,627,551 | 22.6 % |
| Capital Improvements (general) | 2,427,113 | 0 | 2,427,113 | 1,928,104 | 79.4 % |
| Community Services | 9,149,949 | 0 | 9,149,949 | 1,606,933 | 17.6 % |
| Conservation (net of golf course) | 4,401,800 | 0 | 4,401,800 | 1,066,342 | 24.2 % |
| Debt Service (net of refunded debt) | 2,070,455 | 0 | 2,070,455 | 0 | 0.0 % |
| Facility & Support Services | 3,313,622 | 0 | 3,313,622 | 844,715 | 25.5 % |
| Health | 6,496,720 | 0 | 6,496,720 | 1,266,458 | 19.5 % |
| Human Resources | 400,539 | 0 | 400,539 | 89,430 | 22.3 % |
| Human Services | 265,983 | 0 | 265,983 | 38,195 | 14.4 % |
| Information Technology | 1,948,950 | 0 | 1,948,950 | 517,034 | 26.5 % |
| Juvenile Court Services | 996,146 | 0 | 996,146 | 236,894 | 23.8 % |
| Non-Departmental | 5,657,759 | 0 | 5,657,759 | 646,276 | 11.4 % |
| Planning & Development | 392,802 | 0 | 392,802 | 81,842 | 20.8 % |
| Recorder | 766,003 | 0 | 766,003 | 185,079 | 24.2 % |
| Secondary Roads | 5,392,500 | 0 | 5,392,500 | 1,480,941 | 27.5 % |
| Sheriff | 12,726,879 | 0 | 12,726,879 | 3,193,705 | 25.1 % |
| Supervisors | 273,257 | 0 | 273,257 | 67,634 | 24.8 % |
| Treasurer | 1,777,855 | 0 | 1,777,855 | 450,263 | 25.3 % |
| SUBTOTAL | 78,870,615 | 0 | 78,870,615 | 18,353,302 | 23.3 % |
| Golf Course Operations | 1,101,529 | 0 | 1,101,529 | 312,798 | 28.4 % |
| TOTAL | 79,972,144 | 0 | 79,972,144 | 18,666,100 | 23.3 % |

SCOTT COUNTY
 QUARTERLY REVENUE SUMMARY

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---|-------------------|----------------|-------------------|---------------------|-----------------|
| Attorney | 74,150 | 0 | 74,150 | 23,461 | 31.6 % |
| Auditor | 42,100 | 0 | 42,100 | 8,403 | 20.0 % |
| Authorized Agencies | 695,799 | 0 | 695,799 | 88,105 | 12.7 % |
| Capital Improvements (general) | 662,800 | 0 | 662,800 | 118,435 | 17.9 % |
| Community Services | 7,414,550 | 0 | 7,414,550 | 261,405 | 3.5 % |
| Conservation (net of golf course) | 1,266,778 | 0 | 1,266,778 | 540,907 | 42.7 % |
| Debt Service (net of refunded debt proceeds) | 88,885 | 0 | 88,885 | 38,520 | 43.3 % |
| Facility & Support Services | 261,937 | 0 | 261,937 | 25,419 | 9.7 % |
| Health | 2,894,127 | 0 | 2,894,127 | 386,600 | 13.4 % |
| Human Resources | 5,920 | 0 | 5,920 | 1,281 | 21.6 % |
| Human Services | 31,220 | 0 | 31,220 | 0 | 0.0 % |
| Information Technology | 164,145 | 0 | 164,145 | 6,356 | 3.9 % |
| Juvenile Court Services | 266,750 | 0 | 266,750 | 244,895 | 91.8 % |
| Non-Departmental | 2,037,651 | 0 | 2,037,651 | 179,438 | 8.8 % |
| Planning & Development | 182,670 | 0 | 182,670 | 43,253 | 23.7 % |
| Recorder | 1,209,530 | 0 | 1,209,530 | 305,495 | 25.3 % |
| Secondary Roads | 3,339,403 | 0 | 3,339,403 | 930,316 | 27.9 % |
| Sheriff | 1,007,200 | 0 | 1,007,200 | 270,436 | 26.9 % |
| Treasurer | 2,332,555 | 0 | 2,332,555 | 425,498 | 18.2 % |
| SUBTOTAL DEPT REVENUES | 23,978,170 | 0 | 23,978,170 | 3,898,223 | 16.3 % |
| Revenues not included in above department totals: | | | | | |
| Gross Property Taxes | 44,306,367 | 0 | 44,306,367 | 19,122,575 | 43.2 % |
| Local Option Taxes | 3,500,000 | 0 | 3,500,000 | 887,278 | 25.4 % |
| Utility Tax Replacement Excise Tax | 1,547,631 | 0 | 1,547,631 | 25,786 | 1.7 % |
| Other Taxes | 66,852 | 0 | 66,852 | 28,039 | 41.9 % |
| State Tax Replc Credits | 3,502,837 | 0 | 3,502,837 | 1,954,053 | 55.8 % |
| Vehicle Fund | 3,500 | 0 | 3,500 | 0 | 0.0 % |
| Electronic Equipment Fund | 2,500 | 0 | 2,500 | 0 | 0.0 % |
| SUB-TOTAL REVENUES | 76,907,857 | 0 | 76,907,857 | 25,915,954 | 33.7 % |
| Golf Course Operations | 1,526,086 | 0 | 1,526,086 | 465,291 | 30.5 % |
| Total | 78,433,943 | 0 | 78,433,943 | 26,381,245 | 33.6 % |

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|-----------------------------------|-------------------|----------------|-------------------|---------------------|-----------------|
| SERVICE AREA | | | | | |
| Public Safety & Legal Services | 27,452,851 | 0 | 27,452,851 | 6,386,136 | 23.3 % |
| Physical Health & Social Services | 6,738,506 | 0 | 6,738,506 | 1,427,189 | 21.2 % |
| Mental Health | 15,514,595 | 0 | 15,514,595 | 2,761,476 | 17.8 % |
| County Environment & Education | 4,850,337 | 0 | 4,850,337 | 1,272,150 | 26.2 % |
| Roads & Transportation | 4,721,000 | 0 | 4,721,000 | 1,060,586 | 22.5 % |
| Government Services to Residents | 2,043,870 | 0 | 2,043,870 | 492,044 | 24.1 % |
| Administration | 9,526,913 | 0 | 9,526,913 | 2,529,345 | 26.5 % |
| SUBTOTAL OPERATING BUDGET | 70,848,072 | 0 | 70,848,072 | 15,928,925 | 22.5 % |
| Debt Service | 4,188,885 | 0 | 4,188,885 | 0 | 0.0 % |
| Capital projects | 3,833,658 | 0 | 3,833,658 | 2,424,377 | 63.2 % |
| SUBTOTAL COUNTY BUDGET | 78,870,615 | 0 | 78,870,615 | 18,353,302 | 23.3 % |
| Golf Course Operations | 1,101,529 | 0 | 1,101,529 | 312,798 | 28.4 % |
| TOTAL | 79,972,144 | 0 | 79,972,144 | 18,666,100 | 23.3 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---------------------------------|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: ADMINISTRATION | | | | | |
| APPROPRIATIONS | | | | | |
| Personal Services | 447,614 | 0 | 447,614 | 110,769 | 24.7 % |
| Expenses | 9,500 | 0 | 9,500 | 397 | 4.2 % |
| Supplies | 2,800 | 0 | 2,800 | 210 | 7.5 % |
| TOTAL APPROPRIATIONS | 459,914 | 0 | 459,914 | 111,376 | 24.2 % |
| ORGANIZATION: ATTORNEY | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 1,600 | 0 | 1,600 | 0 | 0.0 % |
| Fines/Forfeitures/Miscellaneous | 72,550 | 0 | 72,550 | 23,461 | 32.3 % |
| TOTAL REVENUES | 74,150 | 0 | 74,150 | 23,461 | 31.6 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 2,487,087 | 0 | 2,487,087 | 600,184 | 24.1 % |
| Equipment | 1,500 | 0 | 1,500 | 0 | 0.0 % |
| Expenses | 95,850 | 0 | 95,850 | 13,298 | 13.9 % |
| Supplies | 35,100 | 0 | 35,100 | 7,060 | 20.1 % |
| TOTAL APPROPRIATIONS | 2,619,537 | 0 | 2,619,537 | 620,541 | 23.7 % |
| ORGANIZATION: AUDITOR | | | | | |
| REVENUES | | | | | |
| Licenses & Permits | 5,500 | 0 | 5,500 | 150 | 2.7 % |
| Charges for Services | 36,600 | 0 | 36,600 | 8,253 | 22.5 % |
| TOTAL REVENUES | 42,100 | 0 | 42,100 | 8,403 | 20.0 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 1,099,290 | 0 | 1,099,290 | 247,093 | 22.5 % |
| Equipment | 2,000 | 0 | 2,000 | 385 | 19.2 % |
| Expenses | 163,975 | 0 | 163,975 | 32,609 | 19.9 % |
| Supplies | 34,400 | 0 | 34,400 | 13,903 | 40.4 % |
| TOTAL APPROPRIATIONS | 1,299,665 | 0 | 1,299,665 | 293,990 | 22.6 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|--|-----------------|----------------|-----------------|---------------------|-----------------|
| ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL) | | | | | |
| REVENUES | | | | | |
| Taxes | 625,000 | 0 | 625,000 | 116,119 | 18.6 % |
| Intergovernmental | 37,800 | 0 | 37,800 | 0 | 0.0 % |
| Fines/Forfeitures/Miscellaneous | 0 | 0 | 0 | 2,316 | 0.0 % |
| SUB-TOTAL REVENUES | 662,800 | 0 | 662,800 | 118,435 | 17.9 % |
| TOTAL REVENUES | 662,800 | 0 | 662,800 | 118,435 | 17.9 % |
| APPROPRIATIONS | | | | | |
| Capital Improvements | 2,427,113 | 0 | 2,427,113 | 1,928,104 | 79.4 % |
| TOTAL APPROPRIATIONS | 2,427,113 | 0 | 2,427,113 | 1,928,104 | 79.4 % |
| ORGANIZATION: COMMUNITY SERVICES | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 7,308,055 | 0 | 7,308,055 | 225,081 | 3.1 % |
| Charges for Services | 22,657 | 0 | 22,657 | 4,503 | 19.9 % |
| Fines/Forfeitures/Miscellaneous | 83,838 | 0 | 83,838 | 31,821 | 38.0 % |
| TOTAL REVENUES | 7,414,550 | 0 | 7,414,550 | 261,405 | 3.5 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 821,803 | 0 | 821,803 | 196,947 | 24.0 % |
| Equipment | 1,782 | 0 | 1,782 | 0 | 0.0 % |
| Expenses | 8,320,949 | 0 | 8,320,949 | 1,408,769 | 16.9 % |
| Supplies | 5,415 | 0 | 5,415 | 1,217 | 22.5 % |
| TOTAL APPROPRIATIONS | 9,149,949 | 0 | 9,149,949 | 1,606,933 | 17.6 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|--|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: CONSERVATION | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 84,657 | 0 | 84,657 | 11,452 | 13.5 % |
| Charges for Services | 857,335 | 0 | 857,335 | 430,560 | 50.2 % |
| Use of Money & Property | 204,671 | 0 | 204,671 | 94,905 | 46.4 % |
| Fines/Forfeitures/Miscellaneous | 49,115 | 0 | 49,115 | 3,990 | 8.1 % |
| TOTAL REVENUES | 1,195,778 | 0 | 1,195,778 | 540,907 | 45.2 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 2,207,778 | 0 | 2,207,778 | 665,729 | 30.2 % |
| Equipment | 237,800 | 0 | 237,800 | 347 | 0.1 % |
| Capital Improvements | 735,045 | 0 | 735,045 | 75,918 | 10.3 % |
| Expenses | 484,796 | 0 | 484,796 | 170,093 | 35.1 % |
| Supplies | 736,381 | 0 | 736,381 | 154,256 | 20.9 % |
| TOTAL APPROPRIATIONS | 4,401,800 | 0 | 4,401,800 | 1,066,342 | 24.2 % |
| ORGANIZATION: GLYNNS CREEK GOLF COURSE | | | | | |
| REVENUES | | | | | |
| Charges for Services | 1,197,026 | 0 | 1,197,026 | 465,291 | 38.9 % |
| Use of Money & Property | 5,000 | 0 | 5,000 | 0 | 0.0 % |
| Fines/Forfeitures/Miscellaneous | 324,060 | 0 | 324,060 | 0 | 0.0 % |
| TOTAL REVENUES | 1,526,086 | 0 | 1,526,086 | 465,291 | 30.5 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 598,869 | 0 | 598,869 | 194,639 | 32.5 % |
| Equipment | 172,095 | 0 | 172,095 | 3,314 | 1.9 % |
| Expenses | 82,395 | 0 | 82,395 | 35,590 | 43.2 % |
| Supplies | 130,950 | 0 | 130,950 | 79,254 | 60.5 % |
| Debt Service | 117,220 | 0 | 117,220 | 0 | 0.0 % |
| TOTAL APPROPRIATIONS | 1,101,529 | 0 | 1,101,529 | 312,798 | 28.4 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---|-----------------|----------------|-----------------|---------------------|-----------------|
| ORGANIZATION: DEBT SERVICE | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 88,885 | 0 | 88,885 | 38,520 | 43.3 % |
| SUB-TOTAL REVENUES | 88,885 | 0 | 88,885 | 38,520 | 43.3 % |
| TOTAL REVENUES | 88,885 | 0 | 88,885 | 38,520 | 43.3 % |
| APPROPRIATIONS | | | | | |
| Debt Service | 2,070,455 | 0 | 2,070,455 | 0 | 0.0 % |
| SUB-TOTAL APPROPRIATIONS | 2,070,455 | 0 | 2,070,455 | 0 | 0.0 % |
| TOTAL APPROPRIATIONS | 2,070,455 | 0 | 2,070,455 | 0 | 0.0 % |
| ORGANIZATION: FACILITY AND SUPPORT SERVICES | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 243,037 | 0 | 243,037 | 15,709 | 6.5 % |
| Charges for Services | 13,600 | 0 | 13,600 | 3,923 | 28.8 % |
| Fines/Forfeitures/Miscellaneous | 4,800 | 0 | 4,800 | 5,787 | 120.6 % |
| TOTAL REVENUES | 261,437 | 0 | 261,437 | 25,419 | 9.7 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 1,663,450 | 0 | 1,663,450 | 397,905 | 23.9 % |
| Equipment | 10,750 | 0 | 10,750 | 1,405 | 13.1 % |
| Expenses | 1,465,325 | 0 | 1,465,325 | 400,616 | 27.3 % |
| Supplies | 174,097 | 0 | 174,097 | 44,788 | 25.7 % |
| TOTAL APPROPRIATIONS | 3,313,622 | 0 | 3,313,622 | 844,715 | 25.5 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---------------------------------|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: HEALTH | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 2,525,552 | 0 | 2,525,552 | 296,747 | 11.7 % |
| Licenses & Permits | 319,250 | 0 | 319,250 | 79,123 | 24.8 % |
| Charges for Services | 38,025 | 0 | 38,025 | 8,711 | 22.9 % |
| Fines/Forfeitures/Miscellaneous | 11,300 | 0 | 11,300 | 2,019 | 17.9 % |
| TOTAL REVENUES | 2,894,127 | 0 | 2,894,127 | 386,600 | 13.4 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 3,178,474 | 0 | 3,178,474 | 836,444 | 26.3 % |
| Expenses | 3,257,532 | 0 | 3,257,532 | 420,126 | 12.9 % |
| Supplies | 60,714 | 0 | 60,714 | 9,888 | 16.3 % |
| TOTAL APPROPRIATIONS | 6,496,720 | 0 | 6,496,720 | 1,266,458 | 19.5 % |
| ORGANIZATION: HUMAN RESOURCES | | | | | |
| REVENUES | | | | | |
| Fines/Forfeitures/Miscellaneous | 5,920 | 0 | 5,920 | 1,281 | 21.6 % |
| TOTAL REVENUES | 5,920 | 0 | 5,920 | 1,281 | 21.6 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 289,289 | 0 | 289,289 | 72,910 | 25.2 % |
| Expenses | 108,450 | 0 | 108,450 | 16,074 | 14.8 % |
| Supplies | 2,800 | 0 | 2,800 | 446 | 15.9 % |
| TOTAL APPROPRIATIONS | 400,539 | 0 | 400,539 | 89,430 | 22.3 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---------------------------------------|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: HUMAN SERVICES | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 31,220 | 0 | 31,220 | 0 | 0.0 % |
| TOTAL REVENUES | <u>31,220</u> | <u>0</u> | <u>31,220</u> | <u>0</u> | <u>0.0 %</u> |
| APPROPRIATIONS | | | | | |
| Equipment | 100 | 0 | 100 | 0 | 0.0 % |
| Expenses | 236,620 | 0 | 236,620 | 32,310 | 13.7 % |
| Supplies | 29,263 | 0 | 29,263 | 5,885 | 20.1 % |
| TOTAL APPROPRIATIONS | <u>265,983</u> | <u>0</u> | <u>265,983</u> | <u>38,195</u> | <u>14.4 %</u> |
| ORGANIZATION: INFORMATION TECHNOLOGY | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 159,145 | 0 | 159,145 | 5,660 | 3.6 % |
| Charges for Services | 2,500 | 0 | 2,500 | 318 | 12.7 % |
| Fines/Forfeitures/Miscellaneous | 2,500 | 0 | 2,500 | 378 | 15.1 % |
| TOTAL REVENUES | <u>164,145</u> | <u>0</u> | <u>164,145</u> | <u>6,356</u> | <u>3.9 %</u> |
| APPROPRIATIONS | | | | | |
| Personal Services | 1,224,965 | 0 | 1,224,965 | 272,510 | 22.2 % |
| Equipment | 6,000 | 0 | 6,000 | 5,087 | 84.8 % |
| Expenses | 711,535 | 0 | 711,535 | 238,504 | 33.5 % |
| Supplies | 6,450 | 0 | 6,450 | 933 | 14.5 % |
| TOTAL APPROPRIATIONS | <u>1,948,950</u> | <u>0</u> | <u>1,948,950</u> | <u>517,034</u> | <u>26.5 %</u> |
| ORGANIZATION: JUVENILE COURT SERVICES | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 116,500 | 0 | 116,500 | 214,121 | 183.8 % |
| Charges for Services | 150,000 | 0 | 150,000 | 30,680 | 20.5 % |
| Fines/Forfeitures/Miscellaneous | 250 | 0 | 250 | 93 | 37.4 % |
| TOTAL REVENUES | <u>266,750</u> | <u>0</u> | <u>266,750</u> | <u>244,895</u> | <u>91.8 %</u> |
| APPROPRIATIONS | | | | | |
| Personal Services | 913,461 | 0 | 913,461 | 223,234 | 24.4 % |
| Equipment | 1,500 | 0 | 1,500 | 0 | 0.0 % |
| Expenses | 36,985 | 0 | 36,985 | 5,727 | 15.5 % |
| Supplies | 44,200 | 0 | 44,200 | 7,933 | 17.9 % |
| TOTAL APPROPRIATIONS | <u>996,146</u> | <u>0</u> | <u>996,146</u> | <u>236,894</u> | <u>23.8 %</u> |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|--------------------------------------|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: NON-DEPARTMENTAL | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 1,859,080 | 0 | 1,859,080 | 126,969 | 6.8 % |
| Charges for Services | 144,471 | 0 | 144,471 | 33,637 | 23.3 % |
| Fines/Forfeitures/Miscellaneous | 34,100 | 0 | 34,100 | 18,832 | 55.2 % |
| TOTAL REVENUES | 2,037,651 | 0 | 2,037,651 | 179,438 | 8.8 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 108,303 | 0 | 108,303 | 25,600 | 23.6 % |
| Expenses | 3,427,126 | 0 | 3,427,126 | 632,249 | 18.4 % |
| Supplies | 3,900 | 0 | 3,900 | (11,572) | -296.7 % |
| Debt Service | 2,118,430 | 0 | 2,118,430 | 0 | 0.0 % |
| TOTAL APPROPRIATIONS | 5,657,759 | 0 | 5,657,759 | 646,276 | 11.4 % |
| ORGANIZATION: PLANNING & DEVELOPMENT | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 10,000 | 0 | 10,000 | 0 | 0.0 % |
| Licenses & Permits | 165,120 | 0 | 165,120 | 42,476 | 25.7 % |
| Charges for Services | 2,550 | 0 | 2,550 | 777 | 30.5 % |
| TOTAL REVENUES | 177,670 | 0 | 177,670 | 43,253 | 24.3 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 305,502 | 0 | 305,502 | 70,632 | 23.1 % |
| Expenses | 81,100 | 0 | 81,100 | 10,064 | 12.4 % |
| Supplies | 6,200 | 0 | 6,200 | 1,146 | 18.5 % |
| TOTAL APPROPRIATIONS | 392,802 | 0 | 392,802 | 81,842 | 20.8 % |
| ORGANIZATION: RECORDER | | | | | |
| REVENUES | | | | | |
| Charges for Services | 1,206,580 | 0 | 1,206,580 | 304,661 | 25.2 % |
| Fines/Forfeitures/Miscellaneous | 2,950 | 0 | 2,950 | 834 | 28.3 % |
| TOTAL REVENUES | 1,209,530 | 0 | 1,209,530 | 305,495 | 25.3 % |
| APPROPRIATIONS | | | | | |
| Personal Services | 749,778 | 0 | 749,778 | 184,030 | 24.5 % |
| Expenses | 4,025 | 0 | 4,025 | 412 | 10.2 % |
| Supplies | 12,200 | 0 | 12,200 | 638 | 5.2 % |
| TOTAL APPROPRIATIONS | 766,003 | 0 | 766,003 | 185,079 | 24.2 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|---------------------------------|------------------|----------------|------------------|---------------------|-----------------|
| ORGANIZATION: SECONDARY ROADS | | | | | |
| REVENUES | | | | | |
| Intergovernmental | 3,326,403 | 0 | 3,326,403 | 918,826 | 27.6 % |
| Licenses & Permits | 5,000 | 0 | 5,000 | 820 | 16.4 % |
| Charges for Services | 2,000 | 0 | 2,000 | 1,363 | 68.2 % |
| Fines/Forfeitures/Miscellaneous | 6,000 | 0 | 6,000 | 9,306 | 155.1 % |
| TOTAL REVENUES | 3,339,403 | 0 | 3,339,403 | 930,316 | 27.9 % |

APPROPRIATIONS

| | | | | | |
|-----------------------------|------------------|----------|------------------|------------------|---------------|
| Administration | 179,500 | 0 | 179,500 | 43,214 | 24.1 % |
| Engineering | 373,000 | 0 | 373,000 | 91,628 | 24.6 % |
| Bridges & Culverts | 240,000 | 0 | 240,000 | 20,095 | 8.4 % |
| Roads | 1,646,000 | 0 | 1,646,000 | 523,929 | 31.8 % |
| Snow & Ice Control | 353,000 | 0 | 353,000 | 3,795 | 1.1 % |
| Traffic Controls | 176,500 | 0 | 176,500 | 39,584 | 22.4 % |
| Road Clearing | 160,000 | 0 | 160,000 | 106,452 | 66.5 % |
| New Equipment | 380,000 | 0 | 380,000 | 6,552 | 1.7 % |
| Equipment Operation | 1,086,500 | 0 | 1,086,500 | 209,581 | 19.3 % |
| Tools, Materials & Supplies | 62,500 | 0 | 62,500 | 12,766 | 20.4 % |
| Real Estate & Buildings | 64,000 | 0 | 64,000 | 2,989 | 4.7 % |
| Roadway Construction | 671,500 | 0 | 671,500 | 420,355 | 62.6 % |
| TOTAL APPROPRIATIONS | 5,392,500 | 0 | 5,392,500 | 1,480,941 | 27.5 % |

ORGANIZATION: SHERIFF

| | | | | | |
|---------------------------------|------------------|----------|------------------|----------------|---------------|
| REVENUES | | | | | |
| Intergovernmental | 119,500 | 0 | 119,500 | 35,171 | 29.4 % |
| Licenses & Permits | 13,000 | 0 | 13,000 | 5,956 | 45.8 % |
| Charges for Services | 857,300 | 0 | 857,300 | 222,677 | 26.0 % |
| Fines/Forfeitures/Miscellaneous | 17,400 | 0 | 17,400 | 6,632 | 38.1 % |
| TOTAL REVENUES | 1,007,200 | 0 | 1,007,200 | 270,436 | 26.9 % |

APPROPRIATIONS

| | | | | | |
|-----------------------------|-------------------|----------|-------------------|------------------|---------------|
| Personal Services | 11,240,427 | 0 | 11,240,427 | 2,873,746 | 25.6 % |
| Equipment | 67,215 | 0 | 67,215 | 10,019 | 14.9 % |
| Expenses | 550,402 | 0 | 550,402 | 112,547 | 20.4 % |
| Supplies | 868,835 | 0 | 868,835 | 197,394 | 22.7 % |
| TOTAL APPROPRIATIONS | 12,726,879 | 0 | 12,726,879 | 3,193,705 | 25.1 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| Description | Original Budget | Budget Changes | Adjusted Budget | YTD Actual 09/30/10 | Used/Received % |
|-------------------------------------|-----------------|----------------|-----------------|---------------------|-----------------|
| ORGANIZATION: SUPERVISORS, BOARD OF | | | | | |
| APPROPRIATIONS | | | | | |
| Personal Services | 261,732 | 0 | 261,732 | 67,044 | 25.6 % |
| Expenses | 10,700 | 0 | 10,700 | 569 | 5.3 % |
| Supplies | 825 | 0 | 825 | 22 | 2.6 % |
| TOTAL APPROPRIATIONS | 273,257 | 0 | 273,257 | 67,634 | 24.8 % |

ORGANIZATION: TREASURER

REVENUES

| | | | | | |
|---------------------------------|------------------|----------|------------------|----------------|---------------|
| Taxes | 825,000 | 0 | 825,000 | 41,752 | 5.1 % |
| Charges for Services | 1,349,155 | 0 | 1,349,155 | 325,258 | 24.1 % |
| Use of Money & Property | 150,000 | 0 | 150,000 | 57,106 | 38.1 % |
| Fines/Forfeitures/Miscellaneous | 8,400 | 0 | 8,400 | 1,382 | 16.4 % |
| TOTAL REVENUES | 2,332,555 | 0 | 2,332,555 | 425,498 | 18.2 % |

APPROPRIATIONS

| | | | | | |
|-----------------------------|------------------|----------|------------------|----------------|---------------|
| Personal Services | 1,649,920 | 0 | 1,649,920 | 416,677 | 25.3 % |
| Expenses | 83,810 | 0 | 83,810 | 15,672 | 18.7 % |
| Supplies | 44,125 | 0 | 44,125 | 17,914 | 40.6 % |
| TOTAL APPROPRIATIONS | 1,777,855 | 0 | 1,777,855 | 450,263 | 25.3 % |

ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

| | | | | | |
|-----------------------------|---------------|----------|---------------|---------------|---------------|
| Expenses | 86,096 | 0 | 86,096 | 21,524 | 25.0 % |
| TOTAL APPROPRIATIONS | 86,096 | 0 | 86,096 | 21,524 | 25.0 % |

ORGANIZATION: BUFFALO VOLUNTEER AMBULANCE

APPROPRIATIONS

| | | | | | |
|-----------------------------|---------------|----------|---------------|--------------|---------------|
| Expenses | 32,650 | 0 | 32,650 | 8,163 | 25.0 % |
| TOTAL APPROPRIATIONS | 32,650 | 0 | 32,650 | 8,163 | 25.0 % |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| <u>Description</u> | <u>Original Budget</u> | <u>Budget Changes</u> | <u>Adjusted Budget</u> | <u>YTD Actual 09/30/10</u> | <u>Used/ Received %</u> |
|--|----------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|
| ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES | | | | | |
| REVENUES | | | | | |
| Intergovernmental | <u>10,000</u> | <u>0</u> | <u>10,000</u> | <u>0</u> | <u>0.0 %</u> |
| TOTAL REVENUES | <u>10,000</u> | <u>0</u> | <u>10,000</u> | <u>0</u> | <u>0.0 %</u> |
| APPROPRIATIONS | | | | | |
| Expenses | <u>490,331</u> | <u>0</u> | <u>490,331</u> | <u>120,077</u> | <u>24.5 %</u> |
| TOTAL APPROPRIATIONS | <u>490,331</u> | <u>0</u> | <u>490,331</u> | <u>120,077</u> | <u>24.5 %</u> |
| ORGANIZATION: CENTER FOR AGING SERVICES | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>213,750</u> | <u>0</u> | <u>213,750</u> | <u>53,438</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>213,750</u> | <u>0</u> | <u>213,750</u> | <u>53,438</u> | <u>25.0 %</u> |
| ORGANIZATION: COMMUNITY HEALTH CARE | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>355,013</u> | <u>0</u> | <u>355,013</u> | <u>88,811</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>355,013</u> | <u>0</u> | <u>355,013</u> | <u>88,811</u> | <u>25.0 %</u> |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| <u>Description</u> | <u>Original Budget</u> | <u>Budget Changes</u> | <u>Adjusted Budget</u> | <u>YTD Actual 09/30/10</u> | <u>Used/Received %</u> |
|--|------------------------|-----------------------|------------------------|----------------------------|------------------------|
| ORGANIZATION: DURANT VOLUNTEER AMBULANCE | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>20,000</u> | <u>0</u> | <u>20,000</u> | <u>5,000</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>20,000</u> | <u>0</u> | <u>20,000</u> | <u>5,000</u> | <u>25.0 %</u> |
| ORGANIZATION: EMERGENCY MANAGEMENT AGENCY | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>6,917,154</u> | <u>0</u> | <u>6,917,154</u> | <u>1,757,788</u> | <u>25.4 %</u> |
| TOTAL APPROPRIATIONS | <u>6,917,154</u> | <u>0</u> | <u>6,917,154</u> | <u>1,757,788</u> | <u>25.4 %</u> |
| ORGANIZATION: GENESIS VISITING NURSE ASSOCIATION | | | | | |
| APPROPRIATIONS | | | | | |
| ORGANIZATION: HANDICAPPED DEVELOPMENT CENTER | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>2,387,024</u> | <u>0</u> | <u>2,387,024</u> | <u>365,566</u> | <u>15.3 %</u> |
| TOTAL APPROPRIATIONS | <u>2,387,024</u> | <u>0</u> | <u>2,387,024</u> | <u>365,566</u> | <u>15.3 %</u> |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| <u>Description</u> | <u>Original Budget</u> | <u>Budget Changes</u> | <u>Adjusted Budget</u> | <u>YTD Actual 09/30/10</u> | <u>Used/ Received %</u> |
|--|------------------------|-----------------------|------------------------|----------------------------|-------------------------|
| ORGANIZATION: HUMANE SOCIETY | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>33,317</u> | <u>0</u> | <u>33,317</u> | <u>8,342</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>33,317</u> | <u>0</u> | <u>33,317</u> | <u>8,342</u> | <u>25.0 %</u> |
| ORGANIZATION: LIBRARY | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>525,910</u> | <u>0</u> | <u>525,910</u> | <u>131,477</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>525,910</u> | <u>0</u> | <u>525,910</u> | <u>131,477</u> | <u>25.0 %</u> |
| ORGANIZATION: MEDIC AMBULANCE | | | | | |
| ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>70,000</u> | <u>0</u> | <u>70,000</u> | <u>17,500</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>70,000</u> | <u>0</u> | <u>70,000</u> | <u>17,500</u> | <u>25.0 %</u> |
| ORGANIZATION: QUAD-CITY DEVELOPMENT GROUP | | | | | |
| APPROPRIATIONS | | | | | |
| Expenses | <u>37,957</u> | <u>0</u> | <u>37,957</u> | <u>9,489</u> | <u>25.0 %</u> |
| TOTAL APPROPRIATIONS | <u>37,957</u> | <u>0</u> | <u>37,957</u> | <u>9,489</u> | <u>25.0 %</u> |

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

| <u>Description</u> | <u>Original Budget</u> | <u>Budget Changes</u> | <u>Adjusted Budget</u> | <u>YTD Actual 09/30/10</u> | <u>Used/ Received %</u> |
|--|------------------------|-----------------------|------------------------|----------------------------|-------------------------|
| ORGANIZATION: VERA FRENCH COMMUNITY MENTAL HEALTH CENTER | | | | | |
| REVENUES | | | | | |
| Intergovernmental | <u>685,799</u> | <u>0</u> | <u>685,799</u> | <u>88,105</u> | <u>12.8 %</u> |
| TOTAL REVENUES | <u>685,799</u> | <u>0</u> | <u>685,799</u> | <u>88,105</u> | <u>12.8 %</u> |
| APPROPRIATIONS | | | | | |
| Expenses | <u>4,863,966</u> | <u>0</u> | <u>4,863,966</u> | <u>1,040,376</u> | <u>21.4 %</u> |
| TOTAL APPROPRIATIONS | <u>4,863,966</u> | <u>0</u> | <u>4,863,966</u> | <u>1,040,376</u> | <u>21.4 %</u> |

PERSONNEL SUMMARY (FTE's)

| Department | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|-----------------------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| Administration | 3.50 | | | | | 3.50 |
| Attorney | 31.00 | - | | | | 31.00 |
| Auditor | 14.40 | | | | - | 14.40 |
| Information Technology | 14.00 | - | | | | 14.00 |
| Facilities and Support Services | 31.04 | - | | | | 31.04 |
| Community Services | 11.50 | - | | | | 11.50 |
| Conservation (net of golf course) | 22.25 | | | | | 22.25 |
| Health | 43.00 | | | | | 43.00 |
| Human Resources | 4.50 | | | | | 4.50 |
| Juvenile Court Services | 14.20 | | | | | 14.20 |
| Planning & Development | 4.08 | | | | | 4.08 |
| Recorder | 11.50 | | | | | 11.50 |
| Secondary Roads | 35.15 | | | | | 35.15 |
| Sheriff | 167.35 | | | | | 167.35 |
| Supervisors | 5.00 | | | | | 5.00 |
| Treasurer | <u>27.60</u> | | | | | <u>27.60</u> |
| SUBTOTAL | 440.07 | - | - | - | - | 440.07 |
| Golf Course Enterprise | <u>19.35</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>19.35</u> |
| TOTAL | <u>459.42</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>459.42</u> |

ORGANIZATION: Administration

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--------------------------------------|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| A County Administrator | 1.00 | - | - | - | - | 1.00 |
| 805-A Assistant County Administrator | 0.50 | - | - | - | - | 0.50 |
| 597-A Budget Manager | 1.00 | - | - | - | - | 1.00 |
| 366-A Budget Coordinator | - | - | - | - | - | - |
| 298-A Administrative Assistant | 1.00 | - | - | - | - | 1.00 |
| Total Positions | 3.50 | - | - | - | - | 3.50 |

ORGANIZATION: Attorney

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 3.00 | - | - | - | - | 3.00 |
| 511-A Office Administrator | 1.00 | - | - | - | - | 1.00 |
| 464-A Attorney I | 10.00 | - | - | - | - | 10.00 |
| 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 | 1.00 | - | - | - | - | 1.00 |
| 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 | 1.00 | - | - | - | - | 1.00 |
| Total Positions | 31.00 | - | - | - | - | 31.00 |

ORGANIZATION: Auditor

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 1.00 | - | - | - | - | 1.00 |
| Total Positions | 14.40 | - | - | - | - | 14.40 |

ORGANIZATION: Information Technology

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 4.00 | - | - | - | - | 4.00 |
| 323-A GIS Analyst | 1.00 | - | - | - | - | 1.00 |
| 187-A Desktop support Specialist | 2.00 | - | - | - | - | 2.00 |
| Total Positions | 14.00 | - | - | - | - | 14.00 |

ORGANIZATION: Facilities and Support Services

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|---|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 725-A Director of Facilities and Support Services | 1.00 | - | - | - | - | 1.00 |
| 417-A Operations Manager-FSS | 1.00 | - | - | - | - | 1.00 |
| 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 |
| 252-A Purchasing Specialist | 1.00 | - | - | - | - | 1.00 |
| 238-A Custodial & Security Coordinator | 1.00 | - | - | - | - | 1.00 |
| 238-A Custodial Coordinator | - | - | - | - | - | - |
| 182-C Maintenance Worker | 1.00 | - | - | - | - | 1.00 |
| 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 | 3.00 | - | - | - | - | 3.00 |
| 130-C Custodial Worker | 9.05 | - | - | - | - | 9.05 |
| 91-C Courthouse Security Guard | 0.49 | - | - | - | - | 0.49 |
| 83-C General Laborer | 1.50 | - | - | - | - | 1.50 |
| Total Positions | 31.04 | - | - | - | - | 31.04 |

ORGANIZATION: Community Services

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 3.00 | - | - | - | - | 3.00 |
| 162-C Clerk III/Secretary | 1.00 | - | - | - | - | 1.00 |
| 141-C Clerk II/Receptionist | 1.50 | - | - | - | - | 1.50 |
| Z Mental Health Advocate | 1.00 | - | - | - | - | 1.00 |
| Total Positions | 11.50 | - | - | - | - | 11.50 |

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 775-A Director | 1.00 | - | - | - | - | 1.00 |
| 540-A Deputy Director | 1.00 | - | - | - | - | 1.00 |
| 470-A Park Manager | 2.00 | - | - | - | - | 2.00 |
| 382-A Naturalist/Director | 1.00 | - | - | - | - | 1.00 |
| 271-A Naturalist | 1.00 | - | - | - | - | 1.00 |
| 262-A Park Ranger | 5.00 | - | - | - | - | 5.00 |
| 252-A Administrative Assistant | 1.00 | - | - | - | - | 1.00 |
| 220-A Park Crew Leader | 1.00 | - | - | - | - | 1.00 |
| 187-A Pioneer Village Site Coordinator | 1.00 | - | - | - | - | 1.00 |
| 187-A Equipment Specialist | 1.00 | - | - | - | - | 1.00 |
| 187-A Equipment Mechanic | 1.00 | - | - | - | - | 1.00 |
| 187-A Park Maintenance Technician | 4.00 | - | - | - | - | 4.00 |
| 141-A Clerk II | 1.00 | - | - | - | - | 1.00 |
| 99-A Cody Homestead Site Coordinator | 0.75 | - | - | - | - | 0.75 |
| Z Seasonal Concession Worker | 0.50 | - | - | - | - | 0.50 |
| Total Positions | 22.25 | - | - | - | - | 22.25 |

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 462-A Golf Pro/Manager | 1.00 | - | - | - | - | 1.00 |
| 462-A Golf Course Superintendent | 1.00 | - | - | - | - | 1.00 |
| 220-A Assistant Golf Course Superintendent | 1.00 | - | - | - | - | 1.00 |
| 187-A Turf Equipment Specialist | 1.00 | - | - | - | - | 1.00 |
| 162-A Maintenance Technician | 2.00 | - | - | - | - | 2.00 |
| Z Seasonal Assistant Golf Professional | 0.75 | - | - | - | - | 0.75 |
| Z Seasonal Golf Pro Staff | 7.05 | - | - | - | - | 7.05 |
| Z Seasonal Part-Time Laborers | 5.55 | - | - | - | - | 5.55 |
| Total Positions | 19.35 | - | - | - | - | 19.35 |

ORGANIZATION: Health

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 805-A Health Director | 1.00 | - | - | - | - | 1.00 |
| 571-A Deputy Director | 1.00 | - | - | - | - | 1.00 |
| 470-A Clinical Services Coordinator | 1.00 | - | - | - | - | 1.00 |
| 417-A Community Health Coordinator | 1.00 | - | - | - | - | 1.00 |
| 417-A Environmental Health Coordinator | 1.00 | - | - | - | - | 1.00 |
| 417-A Public Health Services Coordinator | 1.00 | - | - | - | - | 1.00 |
| 417-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 | 4.00 | - | - | - | - | 4.00 |
| 355-A Community Health Intervention Specialist | 1.00 | - | - | - | - | 1.00 |
| 355-A Environmental Health Specialist | 7.00 | - | - | - | - | 7.00 |
| Child Health Consultant | 2.00 | - | - | - | - | 2.00 |
| 271-A Community Dental Consultant | 1.00 | - | - | - | - | 1.00 |
| 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 | 0.35 | - | - | - | - | 0.35 |
| Z Environmental Health Intern | 0.25 | - | - | - | - | 0.25 |
| Z Health Services Professional | 1.20 | - | - | - | - | 1.20 |
| Total Positions | 43.00 | - | - | - | - | 43.00 |

ORGANIZATION: Human Resources

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--------------------------------------|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 805-A Assistant County Administrator | 0.50 | - | - | - | - | 0.50 |
| 505-A Risk Manager | 1.00 | - | - | - | - | 1.00 |
| 323-A Human Resources Generalist | 2.00 | - | - | - | - | 2.00 |
| 198-A Benefits Coordinator | 1.00 | - | - | - | - | 1.00 |
| Total Positions | 4.50 | - | - | - | - | 4.50 |

ORGANIZATION: Juvenile Court Services

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 11.20 | - | - | - | - | 11.20 |
| Total Positions | 14.20 | - | - | - | - | 14.20 |

ORGANIZATION: Planning & Development

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 0.25 | - | - | - | - | 0.25 |
| Z Weed/Zoning Enforcement Aide | 0.58 | - | - | - | - | 0.58 |
| Z Planning Intern | 0.25 | - | - | - | - | 0.25 |
| Total Positions | 4.08 | - | - | - | - | 4.08 |

ORGANIZATION: Recorder

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--------------------------------|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| X Recorder | 1.00 | - | - | - | - | 1.00 |
| Y Second Deputy | 1.00 | - | - | - | - | 1.00 |
| 496-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 | 5.50 | - | - | - | - | 5.50 |
| Total Positions | 11.50 | - | - | - | - | 11.50 |

ORGANIZATION: Secondary Roads

| | FY11 | 1st | 2nd | 3rd | 4th | FY11 |
|--------------------------------------|-------|---------|---------|---------|---------|----------|
| | Auth | Quarter | Quarter | Quarter | Quarter | Adjusted |
| <u>POSITIONS:</u> | FTE | Changes | Changes | Changes | Changes | 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 |
| 300-A Engineering Aide II | 3.00 | - | - | - | - | 3.00 |
| 233-A Shop Supervisor | 1.00 | - | - | - | - | 1.00 |
| 213-B Crew Leader/Operator I | 3.00 | - | - | - | - | 3.00 |
| 204-A Office Leader | 1.00 | - | - | - | - | 1.00 |
| 199-B Sign Crew Leader | 1.00 | - | - | - | - | 1.00 |
| 187-B Mechanic | 2.00 | - | - | - | - | 2.00 |
| 187-B Shop Control Clerk | 1.00 | - | - | - | - | 1.00 |
| 174-B Heavy Equipment Operator III | 7.00 | - | - | - | - | 7.00 |
| 174-B Sign Crew Technician | 1.00 | - | - | - | - | 1.00 |
| 163-B Truck Crew Coordinator | 1.00 | - | - | - | - | 1.00 |
| 162-A Clerk III | 0.25 | - | - | - | - | 0.25 |
| 153-B Truck Driver/Laborer | 10.00 | - | - | - | - | 10.00 |
| Z Seasonal Maintenance Worker | 0.60 | - | - | - | - | 0.60 |
| Z Eldridge Garage Caretaker | 0.30 | - | - | - | - | 0.30 |
| | | | | | | |
| Total Positions | 35.15 | - | - | - | - | 35.15 |

ORGANIZATION: Sheriff

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|--|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| X Sheriff | 1.00 | - | - | - | - | 1.00 |
| Y Chief Deputy | 1.00 | - | - | - | - | 1.00 |
| 705-A Jail Administrator | 1.00 | - | - | - | - | 1.00 |
| 540-A Assistant Jail Administrator | 1.00 | - | - | - | - | 1.00 |
| 519-A Captain | 1.00 | - | - | - | - | 1.00 |
| 505-A Lieutenant | 4.00 | - | - | - | - | 4.00 |
| 451-E Sergeant | 6.00 | - | - | - | - | 6.00 |
| 406-A Shift Commander (Corrections Lieutenant) | 2.00 | - | - | - | - | 2.00 |
| 332-A Corrections Sergeant | 14.00 | - | - | - | - | 14.00 |
| 332-A Food Service Manager | 1.00 | - | - | - | - | 1.00 |
| 329-E Deputy | 31.00 | - | - | - | - | 31.00 |
| 323-A Program Services Coordinator | 2.00 | - | - | - | - | 2.00 |
| 300-A Chief Telecommunications Operator | 1.00 | - | - | - | - | 1.00 |
| 289-A Classification Specialist | 2.00 | - | - | - | - | 2.00 |
| 271-A Lead Public Safety Dispatcher | 3.00 | - | - | - | - | 3.00 |
| 271-A Office Administrator | 1.00 | - | - | - | - | 1.00 |
| 262-A Lead Bailiff | 1.00 | - | - | - | - | 1.00 |
| 252-A Public Safety Dispatcher | 8.00 | - | - | - | - | 8.00 |
| 246-H Correction Officer | 56.00 | - | - | - | - | 56.00 |
| 220-A Bailiff | 11.25 | - | - | - | - | 11.25 |
| 220-A Senior Accounting Clerk-Jail | 1.00 | - | - | - | - | 1.00 |
| 198-A Alternative Sentencing Coordinator | 1.00 | - | - | - | - | 1.00 |
| 198-A Senior Clerk | 1.00 | - | - | - | - | 1.00 |
| 191-C Senior Accounting Clerk | 1.00 | - | - | - | - | 1.00 |
| 177-A Inmate Services Clerk | 1.00 | - | - | - | - | 1.00 |
| 177-C Senior Clerk | 1.00 | - | - | - | - | 1.00 |
| 176-H Jail Custodian/Correction Officer | 5.00 | - | - | - | - | 5.00 |
| 176-H Cook | 3.60 | - | - | - | - | 3.60 |
| 162-A Warrant Clerk | 1.00 | - | - | - | - | 1.00 |
| 162-A Clerk III | 3.50 | - | - | - | - | 3.50 |
| 141-A Clerk II | - | - | - | - | - | - |
| Total Positions | 167.35 | - | - | - | - | 167.35 |

ORGANIZATION: Supervisors, Board of

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 Adjusted FTE |
|------------------------|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| X Supervisor, Chairman | 1.00 | - | - | - | - | 1.00 |
| X Supervisor | 4.00 | - | - | - | - | 4.00 |
| Total Positions | 5.00 | - | - | - | - | 5.00 |

ORGANIZATION: Treasurer

POSITIONS:

| | FY11 Auth FTE | 1st Quarter Changes | 2nd Quarter Changes | 3rd Quarter Changes | 4th Quarter Changes | FY11 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 | 1.00 | - | - | - | - | 1.00 |
| 177-C Accounting Clerk - Treasurer | 3.00 | - | - | - | - | 3.00 |
| 162-C Clerk III | 1.00 | - | - | - | - | 1.00 |
| 141-C Clerk II | 15.60 | - | - | - | - | 15.60 |
| | <u>27.60</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>27.60</u> |

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



November 24, 2010

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY11

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 FY11.

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

GRANT FUNDED POSITIONS
1st QTR FY11

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: \$454,929)

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: \$78,743)

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: \$65,925.34)

**GRANT FUNDED POSITIONS
1st QTR FY11**

SHERIFF'S DEPARTMENT

Grant #09JAG/ARRA265
Justice Assistance Grant ARRA(ODCP) Grant Period: 07/01/10 thru 06/30/11
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 for traffic enforcement expenses and two in-car video cameras
(Federal Grant Amount for SC: \$38,500)

Grant #FY2007-LETPP-LEIN6-07
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 & Muscatine

Grant#FY2008-LETPP-LEIN6-08
FY08 Law Enf Terrorism Prevention Grant Period: 10/01/2009 thru 01/31/2011
1.0 FTE Deputy – Salary/Travel/Supplies & Vehicle
(Federal Grant Amount for SC: \$297,657)

