

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
November 25 - 29, 2019

Please note date and time of these meetings.

Tuesday, November 26, 2019

Committee of the Whole - 4:00 pm
Board Room, 1st Floor, Administrative Center

- ___ 1. Roll Call: Maxwell, Beck, Knobbe, Croken, Kinzer

Facilities & Economic Development

- ___ 2. Plans, specifications and letting date for a bridge replacement project on 305th Street over McDonald Creek in Butler Township. (Item 2)
- ___ 3. Update on Park View Rental Regulations.
- ___ 4. Administrative Center exterior reclud and window replacement project. (Item 4)

Human Resources

- ___ 5. Staff appointments. (Item 5)

Finance & Intergovernmental

- ___ 6. Network Monitoring Software Maintenance and Support. (Item 6)
- ___ 7. ECM Software Maintenance and Support. (Item 7)
- ___ 8. Data Backup and Restore System. (Item 8)
- ___ 9. Consideration of Family Farm tax credit applications. (Item 9)
- ___ 10. Quarterly financial reports from various county offices. (Item 10)
- ___ 11. Discussion of FY20 Quarterly Budgeting for Outcomes Report. (Item 11)
- ___ 12. Discussion of the Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 12)

Other Items of Interest

- ___ 13. Recognizing Genesis Medical Center's celebration of 150 years at the November 26th Board Meeting at 5:00. (Item 13)

___ 14. Adjourned.

Moved by _____ Seconded by _____
Ayes
Nays

Tuesday, November 26, 2019

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

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

(563) 326-8640
FAX – (563) 328-4173
E-MAIL - engineer@scottcountyiaowa.com
WEB SITE - www.scottcountyiaowa.com



JON R. BURGSTRUM, P.E.
County Engineer

ANGELA K. KERSTEN, P.E.
Assistant County Engineer

TARA YOUNGERS
Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Jon Burgstrum, P.E.
County Engineer

SUBJ: Approval of Plans, Specifications and Letting Date

DATE: November 26, 2019

This resolution is to approve plans, specifications and letting date for a bridge replacement project.

Project L-223--73-82 is on 305th Street, over McDonald Creek, approximately 0.9 miles east of Scott Park Road in Butler Township. The existing bridge is an 80' x 24' Steel I-Beam Bridge with a timber substructure built in 1960. The substructure is in seriously poor condition due to decayed timber piling. This bridge is presently posted for weight restrictions and is considered structurally deficient.

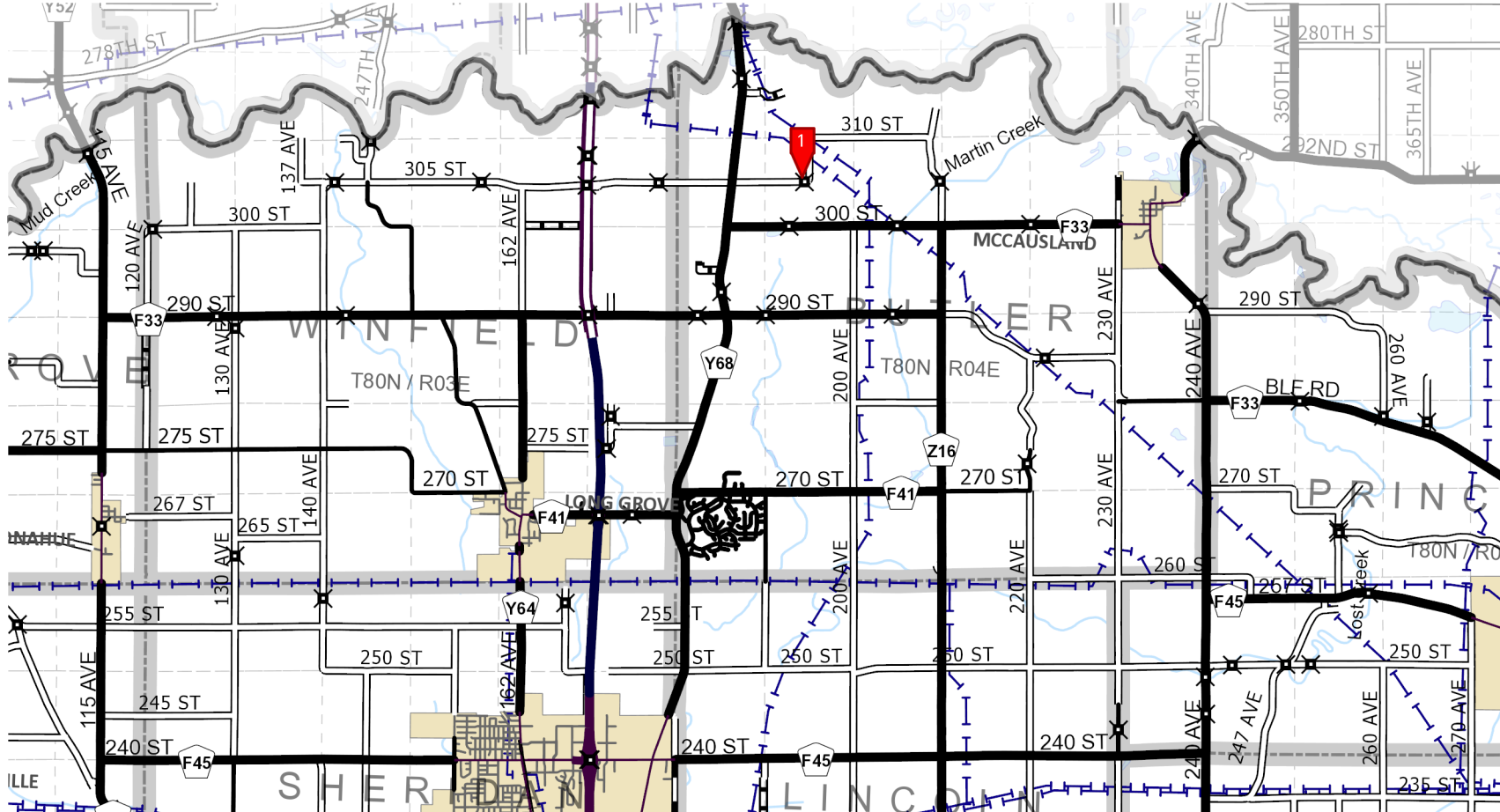
This project is in our FY2020 program and budgeted at \$575,000. The proposed replacement structure is a 100' x 30'-6 Continuous Concrete Slab Bridge.

The letting date will be set for December 20, 2019 at 10:00 a.m. Included with this memo is a location map.

Bridge Replacement Project No. L-223--73-82

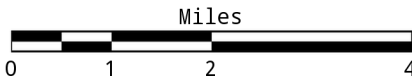
Scott - ICEASB Easy Map

3:28 PM, Mon, Nov 11, 2019



Feature Key

- | | | | | |
|-------------|------------|-----------|-----------------|----------------|
| Earth | Gravel | Seal Coat | County Pavement | State Pavement |
| Divided Hwy | Water | City | Township | Railroad |
| Bridge | County Hwy | State Hwy | US Hwy | |



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

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

APPROVAL OF THE PLANS, SPECIFICATIONS AND LETTING DATE FOR
BRIDGE REPLACEMENT PROJECT L-223--73-82.

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

Section 1. That the plans, specifications, and letting date be approved for Bridge Replacement Project L-223--73-82 and the letting be set for December 20, 2019 at 10:00 A.M.

Section 2. That the Chairperson be authorized to sign the letting documents on behalf of the Board.

Section 3. That this resolution shall take effect immediately.

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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

A RESOLUTION APPROVING THE BID AND AWARDING THE CONTRACT FOR THE ADMINISTRATIVE CENTER WINDOW REPLACEMENT AND EXTERIOR CLADDING PROJECT TO SWANSON CONSTRUCTON IN THE TOTAL AMOUNT OF \$1,413,203.00.

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

- Section 1. That the base bid for the Administrative Center Window Replacement and Exterior Cladding Project construction is accepted and the contract is awarded to Swanson Construction in the amount of \$1,395,000.00.
- Section 2. That bid alternate number one in the amount of \$18,203.00 is accepted and awarded to Swanson Construction in the amount of \$18,203.00.
- Section 3. That the Director of Facility & Support Services is hereby authorized to execute contract documents on behalf of the Scott County Board of Supervisors.
- Section 4. This resolution shall take effect immediately.

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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Anthony Johnson for the position of Deputy Sheriff in the Sheriff's Office at the entry level rate.

Section 2. The hiring of Rob McNabb for the position of part-time Bailiff in the Sheriff's Office at the entry level rate.

Section 3. The hiring of Aurelio DeLaRosa for the position of Bailiff in the Sheriff's Office at the entry level rate.



INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1104

Ph: (563) 328-4100
www.scottcountyiowa.com

November 19, 2019

To: Mahesh Sharma, County Administrator
From: Matt Hirst, Information Technology Director
Subject: Network Monitoring Software Maintenance and Support

SolarWinds software license maintenance and support is due for renewal. SolarWinds is software implemented by Information Technology to monitor various technologies at Scott County and includes utilities for:

- Network Management
 - Performance monitoring
 - Traffic analysis
 - Device configuration management
 - Log and event management
- Virtual server performance management
- Storage management
- VoIP management
- Client Management
 - IP Address management
 - Patch management
 - Remote support

The bid summary is as follows:

<u>Vendor</u>	<u>Total</u>
Zones	\$ 24,294.63
PCMG	\$ 24,366.50
GHA Technologies	\$ 25,263.38
Loop 1	\$ 25,583.37
IT Savvy	\$ 25,820.00
Solarwinds	\$ 27,509.00

It is recommended that the Board approve the bid from Zones in the amount of \$24,294.63.

The Zones proposal provides Information Technology the ability to obtain the latest updates and patches for SolarWinds software as well the support necessary to better utilize the management utilities. The result is more functional and dependable technology.

The contract for this maintenance and support was awarded to PCMG in the amount of \$24,082.10 in FY'19. Budget dollars are available in the Information Technology Department operational budget to fund this contract.

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SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

APPROVING PURCHASE OF SOLARWINDS SOFTWARE MAINTENANCE AND
SUPPORT

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

Section 1. The purchase of SolarWinds software maintenance and support from
Zones in the amount of \$24,294.63 is hereby approved.

Section 2. This resolution shall take effect immediately.

INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1104
Ph: (563) 328-4100
www.scottcountyiowa.com



November 19, 2019

To: Mahesh Sharma, County Administrator
From: Matt Hirst, Information Technology Director
Subject: ECM Software Maintenance and Support

Enterprise Content Management, ECM, software license maintenance and support is due for renewal. Hyland OnBase is the software implemented by Information Technology for records management at Scott County.

The quote summary is as follows:

<u>Vendor</u>	<u>Total</u>
DataBank	\$29,606.74

It is recommended that the Board approve the quote from DataBank in the amount of \$29,606.74.

Notes:

- The term of this agreement is for one year through 12/31/20.
- OnBase software maintenance was \$29,440.34 in FY'19.
- Pricing is provided at government contract rates.

The DataBank proposal provides Information Technology the ability to obtain the latest updates and patches to the OnBase software as well necessary support. The result is a more functional and dependable records management solution.

This contract was awarded to DataBank in 2016 as part of the implementation contract resulting from 2015 Scott County RFP 19177. Budget dollars are available in the Information Technology Department operational budget to fund this contract.

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

APPROVING PURCHASE OF ECM SOFTWARE MAINTENANCE AND SUPPORT

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

Section 1. The purchase of Hyland OnBase Enterprise Content Management software maintenance and support from DataBank in the amount of \$29,606.74 is hereby approved.

Section 2. This resolution shall take effect immediately.

INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1187
Phone: (563) 328-4100
www.scottcountyia.com



November 15, 2019

To: Mahesh Sharma, County Administrator
From: Matt Hirst, Scott County Information Technology Director
Dave Donovan, SECC Director
Subject: Data Backup and Restore System

Quotes for a new data backup and restore system have been received and reviewed. This new system will take the place of a 10+ year old system that no longer meets data storage and restoration needs.

The existing data backup and restoration system uses 23 TB of older hard drive technology for approximately one week of rapid data restoration capability and tape based media cartridges which provided approximately three years of archive capability. This existing solution has a yearly maintenance cost of \$29,570.83 and an expansion cost of \$7000 for each additional TB of storage capacity.

The new system uses modern solid state hard drive technology along with standard hard drive technology to achieve approximately 90 days of rapid restoration capability and three years of archive capability. The expected life of the new system is in the 8 to 10 year range.

This solution will be used cooperatively for data protection of Scott County's enterprise data storage environment that includes the data of our partner agency SECC.

It's recommended that the Board approve the bid from Alliance Technology Group in the amount of \$556,000.00 which includes installation, training, and five years of support. Scott County will be responsible for \$390,000 of this cost and Scott Emergency Communication will be responsible for \$166,000.

Alliance Technology Group	\$556,000.00
SHI International	\$562,870.24
GHA Technologies Inc.	\$564,987.67
Peacock Enterprises Inc.	\$565,777.32
PCMG Inc.	\$573,961.44
Strictly Technology LLC.	\$573,961.46
B2B Computer Products	\$579,932.00
Bal's LLC	\$585,205.61
CDWG	\$675,618.98

This backup solution provides the following capabilities:

- Data protection for more than 200 line of business servers
- Data protection and archive of more than 100TB of enterprise data
- Rapid data recovery for business critical systems
- Back-up testing and reporting for business continuity purposes
- Unified web based management interface.

Budget dollars are available in the IT and SECC capital budgets to fund the cost of this solution.

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISOR

NOVEMBER 26, 2019

A RESOLUTION APPROVING PURCHASE OF UNITRENDS
DATA BACKUP AND RESTORATION SYSTEMS

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

Section 1. A joint purchase with SECC of a Unitrends data backup and restoration system from Alliance Technology Group with a total project cost of \$556,000 and Scott County cost of \$390,000 is hereby approved.

Section 2. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



Item #9
11/26/19

November 19, 2019

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Budget & Administrative Services Director

SUBJECT: Recommendations received from the City Assessor's Office and the County Assessor's Office Regarding Allowance and Disallowance for the 2019 Family Farm Tax Credit Applications

Attached are the memos received from the Davenport City Assessor's Office and the Scott County Assessor's Office regarding allowance and disallowance for the 2019 Family Farm Tax Credit as created by the State Legislature in 1990.

It is recommended that the Board pass a resolution at their next Board Meeting allowing all recommended 2019 Family Farm Tax Credit Applications as filed in the City and County Assessors' offices. No applications are recommended for disallowance.

Attachments

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

DAVENPORT CITY ASSESSOR'S OFFICE

SCOTT COUNTY ADMINISTRATIVE CENTER

November 18, 2019

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

The Davenport City Assessor's Office did not receive any new applications for the 2019 Family Farm Tax Credit Program. We did have a few changes due to splits, adjustments and annexation.

There are currently 30 applications covering 3887.05 acres for 2019.

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

Sincerely,

Nick Van Camp

Nick Van Camp
Davenport City Assessor

OFFICE OF THE COUNTY ASSESSOR

600 West 4th Street
Davenport, Iowa 52801-1030



Office: (563) 326-8635
Fax: (563) 328-3218
www.scottcountyiaowa.com

TOM MCMANUS
Assessor

JOHN KELLY
Deputy Assessor

November 19, 2019

TO: SCOTT COUNTY BOARD OF SUPERVISORS
FROM: SCOTT COUNTY ASSESSOR
RE: SCOTT COUNTY 2019 FAMILY FARM TAX CREDITS

The Scott County Assessor's Office received 36 new applications totaling 2,183.010 acres that meet the eligibility requirements of Iowa Code Section 425A and Administrative Code Section 701-80-11. At this time we are not recommending any to be disallowed. However we did have changes due to splits, annexations and assessment adjustments.

There are 561 current applications, including the 36 new applications, totaling 106,341.200 acres that have been reviewed and qualify. We recommend and request approval of all applications. All of the family farm values have been posted and are on file in our office. If you have any questions, please contact Beth Haney at ext. 8636 or myself at ext. 8478.

Thank you,

Tom McManus

Scott County Assessor

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
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_____.
DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

APPROVING THE ALLOWANCE OF FAMILY FARM TAX CREDIT APPLICATIONS
FOR 2019 AS RECOMMENDED BY THE DAVENPORT CITY ASSESSOR
AND THE SCOTT COUNTY ASSESSOR

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

Section 1. A total of 30 applications covering 3,887.05 acres are on file in the Davenport City Assessor's office. All applications meet the eligibility requirements of Iowa Code Section 425A and are recommended for approval by the Davenport City Assessor's office.

Section 2. A total of 561 applications (including 36 new) covering 106,341.200 acres are on file in the Scott County Assessor's office. All applications meet the eligibility requirements of Iowa Code Section 425A and are recommended for approval by the Scott County Assessor's office.

Section 3. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West 4th Street
Davenport, Iowa 52801-1003

Ph: (563) 326-8702 Fax: (563) 328-3285

www.scottcountyiowa.com

E-Mail: admin@scottcountyiowa.com



November 18, 2019

TO: Mahesh Sharma, County Administrator

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

SUBJ: Filing of First Quarter Reports from Various County Offices for FY20

The following is a summary of revenue through the 1st Quarter of FY20 for the following County offices:

Office	FY20 Budget	September 30, 2019 Actual	% Rec'd	Note
Auditor	\$ 144,450	\$ 11,580	8%	(1)
Recorder	1,150,375	323,829	28%	(2)
Sheriff	1,721,000	404,164	23%	(3)
Planning & Dev	242,470	73,085	30%	(4)
Totals	\$3,258,295	\$812,658	25%	

Note 1: Reflects the amount of transfer fees and election reimbursements received.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, weapon permits, and fees for service earned during the period.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 1st quarter of FY20:

Veterans Office	FY20 Budget	September 30, 2019 Actual	% Used	Note
Administration	\$ 103,594	\$24,207	23%	(1)
Relief Payments	53,980	2,645	5%	(2)
Totals	\$157,574	\$26,852	17%	

Note 1: Actual incurred reflects overfill of administrator position during month of transition.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 0% of burial assistance costs and 8% of rental assistance have been expended so far this year.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



Item #11
11/26/19

November 19, 2018

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY20 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY20 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY20 Budgeting for Outcomes Report for the quarter ended September 30, 2019.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

1. DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
20%/100% & 20%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration maintained a 38% general fund balance, and each state service area was 100% expended or below.
38% / 100%		
2. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Criminal Prosecution
PROGRAM DESCRIPTION:	The County Attorney's Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal cases were prosecuted by the Attorney's Office. Through the first quarter the Attorney's Office is at 32% of projections with 973 new indictable misdemeanor cases, 32% of projections with 318 new felony cases, and 26% of projections with 526 new non-indictable cases.
98%		
3. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Juvenile
PROGRAM DESCRIPTION:	The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office represents the State in juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases were prosecuted by the Attorney's Office. Through the first quarter the Attorney's Office is at 26% of projections with 206 new juvenile cases (delinquencies, CINA, terminations), 26% of projections with 445 uncontested juvenile hearings, and 24% of projections with 121 evidentiary juvenile hearings.
98%		
4. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Attorney's Office will work to assist Scott County residents in paying delinquent fines.
10% / 10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office grew the program approximately 23% in the first quarter as compared to the previous fiscal years grand total. Through the first quarter the Attorney's Office collected \$95,625 for the county, \$246,052 for the state, and \$501 for the DOT.
23%		

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Veteran Services	
	PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.
	BUDGETED/ PROJECTED 700	PERFORMANCE MEASUREMENT OUTCOME: To provide public awareness/outreach activities in the community.
	DEPARTMENT QUARTERLY 209	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, the Community Services department has already assisted 209 veterans, with an annual budget of 700. The VA Director has done a large amount of outreach activities and now sends out a quarterly VA newsletter. The number of Veterans coming into the office for assistance has increased, which allows the VA Director to help them apply for federal benefits.
6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services- MH/DD Services	
	PROGRAM DESCRIPTION:	To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.
	BUDGETED/ PROJECTED \$1,400	PERFORMANCE MEASUREMENT OUTCOME: To provide mandated court ordered MH evaluations in most cost effective manner possible.
	DEPARTMENT QUARTERLY \$1,652.77	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, Community Services trending over budget in MH evaluations. The cost of the MH evaluations has increased. The number of people without insurance is growing even though it is a federal mandate. The county pays for individuals who don't have insurance when under commitment.
7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation/Recreational Services	
	PROGRAM DESCRIPTION:	This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.
	BUDGETED/ PROJECTED 38,000/32,000	PERFORMANCE MEASUREMENT OUTCOME: To provide unique outdoor aquatic recreational opportunities that contribute to safe and healthy communities.
	DEPARTMENT QUARTERLY 20,186	PERFORMANCE MEASUREMENT ANALYSIS: To provide unique outdoor aquatic recreational opportunities that contribute to safe and healthy communities. The pool had the highest attendance seen since FY16 during the 1st Qtr. There were a lot of VERY warm days in July and August, the pool was open at least a week longer than the other local pools. Combine this with the popular "learn to swim" programs and multi-year renovations, and there were a lot of happy, repeat customers!
8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation/Environment Education/Public Programs	
	PROGRAM DESCRIPTION:	This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.
	BUDGETED/ PROJECTED 25 / 25	PERFORMANCE MEASUREMENT OUTCOME: Program additions and enhancements through the use of Americorps Grant.
	DEPARTMENT QUARTERLY 44	PERFORMANCE MEASUREMENT ANALYSIS: The number of programs completed with Americorps staff for the first quarter is 176% of the budgeted amount. This is a new goal. At the time of creation, the department was projecting off of one AmeriCorps member and ended up being awarded two! The Wapsi Center is grateful for the opportunity and chance to offer expanded environmental education and outreach.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation/Capital Improvement Projects	
	PROGRAM DESCRIPTION:	Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.
	BUDGETED/ PROJECTED Begin Preliminary Design	PERFORMANCE MEASUREMENT OUTCOME: To provide a year round facility for large group or family gatherings and educational programming.
	DEPARTMENT QUARTERLY Project Delayed	PERFORMANCE MEASUREMENT ANALYSIS: The year round facility project delayed due to the number of other large capital projects. We hope to get this initiated once other projects are completed. Limited staff prevents running too many large projects simultaneously.

10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	BUDGETED/ PROJECTED 93%/93%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: Maintenance staff slightly surpassed their performance measurement outcome goal of making first contact of routine, non-jail, work orders within 5 working days of assignment at 92% to provide the prompt service to employees and visitors to our campus. Budgeted and projected expectations were slightly higher, but this outcome was fulfilled.

11.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	BUDGETED/ PROJECTED 30%/30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance Staff will strive to do 30% of work on a preventive basis.
	DEPARTMENT QUARTERLY 31%	PERFORMANCE MEASUREMENT ANALYSIS: Maintenance Staff slightly surpassed their performance measurement outcome goal of completing 31% of work on a preventive basis.

12.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED 85,000/85,000	PERFORMANCE MEASUREMENT OUTCOME: Divert 85,000 pounds of waste from the landfill by: shredding confidential information, recycling cardboard, plastic and metals and kitchen grease.
	DEPARTMENT QUARTERLY 28,540	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY20, FSS staff has diverted 28,540 pounds of waste by recycling or 34% of the annual goal.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Animal Bite Rabies Risk Assessment	
	PROGRAM DESCRIPTION:	Animal bites are required by law to be reported. The department works with Scott County Animal Control to follow-up on bites to determine whether the individual(s) is at risk for contract rabies. Once the risk has been determined, a medical recommendation for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures can be made in consultation with the department's medical director.	
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	Reported exposures will receive a rabies risk assessment.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS:	The Health department reported that 104 exposures received a rabies risk assessment during the 1st quarter of FY20, which almost half of the projected 210 exposures and an increase from 73 exposures this time last year. Animal bites increase more in the warmer months as people are out and about. While it was a busy 1st quarter, the health department believes some of the reports may also be related to continued training with providers, law enforcement, etc on the importance of reporting.
14.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Maternal Health	
	PROGRAM DESCRIPTION:	The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Public Health. The MH Program promotes the health of pregnant women and infants by providing or assuring access to prenatal and postpartum health care for low-income women. Services include: linking to health insurance, completing risk assessments, providing medical and dental care coordination, providing education, linking to transportation, offering breastfeeding classes, addressing health disparities, providing post-partum follow-up, etc. Dental care is particularly important for pregnant women because hormone levels during pregnancy can increase the risk of oral health problems.	
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME:	Maternal Health clients will have positive health outcomes for mother and baby.
	DEPARTMENT QUARTERLY 91%	PERFORMANCE MEASUREMENT ANALYSIS:	As of 1st Qtr FY20, 10 of 11 (91%) of the women in the maternal program had a medical home to receive early and regular prenatal care. The department budgeted for 80% and contributes this quarter's success to the services they are providing at the Edgerton Women's Health Center WIC location. This creates an automatic connection with the obstetrical care that is there. Staff also work very hard at finding medical homes for pregnant women whom haven't established care yet because birth outcomes are so much better when they receive early care.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Tobacco	
	PROGRAM DESCRIPTION:	Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke. Efforts to change policies to support tobacco-free living is a focus. Staff facilitates ISTEP Chapters (Iowa Students for Tobacco Education and Prevention) targeted to middle and high school age students.	
	BUDGETED/ PROJECTED 25% / 25%	PERFORMANCE MEASUREMENT OUTCOME:	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.
	DEPARTMENT QUARTERLY 19%	PERFORMANCE MEASUREMENT ANALYSIS:	As of 1st Qtr FY20, 3 of the 16 cities (19%) in Scott County have implemented a tobacco-free parks policy to help support community health and wellness. The Health department is well on their way to their goal of 25% (4 of 16) for the fiscal year. Despite this early success, the department believes meeting their goal of 4 cities may still be a challenge this year. Some cities are not interested, and others are concerned about enforcement. Despite these challenges, the Health Department will still continue to approach them and provide education to support tobacco-free living.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR - Benefit Administration	
	PROGRAM DESCRIPTION:	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.	
	BUDGETED/ PROJECTED 15 / 15	PERFORMANCE MEASUREMENT OUTCOME:	Number of new or increased contributions to deferred compensation.
	DEPARTMENT QUARTERLY 42	PERFORMANCE MEASUREMENT ANALYSIS:	The marketing effort and change in the match amount by the County has paid off in this activity. The 42 new or increased contributions in the first quarter is well above the projected 15 for the year.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR - Compensation/Performance Appraisal
	PROGRAM DESCRIPTION:	Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and applicable contract language.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	33% / 33%	Measures timely submission of evaluations by supervisors.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	21.0%	The measurement shows the % of reviews not completed within 30 days of the effective date. The department's effort in providing reminders and applicable education has shown in the first quarter results as the % not completed is lower than projected.
18.	DEPARTMENT NAME/ ACTIVITY SERVICE:	IT - GIS Management
	PROGRAM DESCRIPTION:	Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	1,165 / 1,165	Number of enterprise Spatial Database Engine and non-Spatial Database Engine feature classes managed.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	1588	The department is managing a large number of enterprise Spatial Database Engine and non-Spatial Database Engine feature classes for the County and the amount is significantly higher than projected.
19.	DEPARTMENT NAME/ ACTIVITY SERVICE:	IT - Web Management
	PROGRAM DESCRIPTION:	Provide web hosting and development to facilitate access to public record data and county services.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	1 day / 1 day	eGov average response time.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	0.875 day	The average response time to Webmaster feedback of 0.875 day is outperforming the projected average time of 1 day. This shows the departments commitment to a timely response.
20.	DEPARTMENT NAME/ ACTIVITY SERVICE:	IT - Open Records
	PROGRAM DESCRIPTION:	Provide open records data to Offices and Departments to fulfill citizen requests.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	< = 5 Days	Average time to complete Open Records requests.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	< 2 Days	The department is showing their responsiveness within this measurement. While budgeted response time is less than or equal to 5 days, the average turn around for the first quarter is less than 2 days.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Department of Human Services (DHS)	
	PROGRAM DESCRIPTION:	DHS provides a variety of services, coordinating and paying for services for the most vulnerable.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	DHS will ensure they are providing services in the most cost effective manner, utilizing cost savings measures whenever possible.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	DHS reported expenditures at 27% after the first quarter, expending \$23,297 budgeted dollars.
	27.92%		
22.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention - Detainment of Youth	
	PROGRAM DESCRIPTION:	Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will safely detain youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
	\$200 / \$200		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will serve all clients for less that \$240 per day after revenues are collected. Through the first quarter, Juvenile Detention was at \$279 per day and admitted 42 persons which is at 14% of projections.
	279		
23.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention - Safety and Security	
	PROGRAM DESCRIPTION:	Preventing escapes of youthful offenders by maintaining supervision and security protocol.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will de-escalate children in crisis through verbal techniques.
	80% / 80%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will diffuse crisis situations without the use of physical force 80% of the time. Through the first quarter, Juvenile Detention was at 66% with 11 critical incidents requiring staff physical intervention which is 46% of projections.
	66%		
24.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention - Dietary Program	
	PROGRAM DESCRIPTION:	Serve residents nutritious food three meals a day, plus one snack in a fiscally responsible manner. Claim child nutrition program reimbursement through the state of Iowa to generate revenue.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will serve kids food in accordance with State regulations at a sustainable cost.
	\$4.33 / \$4.33		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC goal is an average cost per child per day of less than \$4.50 after CNP revenue. Through the first quarter the cost is at \$6.09 per child, and grocery costs were at \$12,002 which is at 20% of projections. The department exceeded the goal because grocery costs continue to rise and it is a challenge to find food that is inexpensive and meets the Child Nutrition Pogram Requirements.
	\$6.09		

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development/Zoning and Subdivision Code Enforcement
	PROGRAM DESCRIPTION:	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.
	BUDGETED/ PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME: Budget Revenue projected for the fiscal year was \$242,270. First quarter revenue could be expected to be 25% of that total or \$60,568. Actual 1st quarter revenue total was \$99,670 or 41% of total.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The greater income generated in the 1st quarter of this current budget year could be attributed to two factors. First some large commercial projects in LeClaire which generally have a large permit fee. Second Department now requires subcontractors to pull separate permits for their work as other jurisdiction do and we have now had a full quarter of that additional permit income.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development/Zoning and Subdivision Code Enforcement
	PROGRAM DESCRIPTION:	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.
	BUDGETED/ PROJECTED 10 / 10	PERFORMANCE MEASUREMENT OUTCOME: Review and present Zoning Board of Adjustment applications.
	DEPARTMENT QUARTERLY 0	PERFORMANCE MEASUREMENT ANALYSIS: There were no Zoning Board of Adjustment applications submitted for the 1st Quarter. The Department attributes this to staff's efforts to work with applicants to meet code requirements with out needing to request a variance or Special Use Permit.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder / Recorder
	PROGRAM DESCRIPTION:	Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Cross train staff in all core services.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: This is a newly added measurement and the staff was able to meet their 100% goal of allowing adequate staffing in all core service departments to ensure timely processing and improved customer service. Clerks worked diligently on cross-training in all three sub departments. At the end of the 1st quarter, all multi-service clerks were trained and rotating on a monthly basis.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder / Real Estate & DNR
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Digitize real estate documents recorded between 1971-1988.
	DEPARTMENT QUARTERLY 25%	PERFORMANCE MEASUREMENT ANALYSIS: As of 1st quarter, the Recorder's Office has digitized 25% of real estate documents recorded between 1971-1988 and they are on schedule to meet their 100% goal by the end of FY20. They report that the first phase of this project that has media between 1971-1988 scanned and the index books indexed by book and page is nearly complete.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Road Clearing	
	PROGRAM DESCRIPTION:	To maintain the roadsides to allow proper sight distance and eliminate snow traps and possible hazards to the roadway and comply with State noxious weed standards.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Remove brush from County Right of way at intersections.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal which is important for traffic safety by providing clear sight distance at intersections.
	95%		

30.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Road - Roadway Maintenance	
	PROGRAM DESCRIPTION:	To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain an active ditch cleaning program.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal.
	100%		

31.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Road - Roadway Maintenance	
	PROGRAM DESCRIPTION:	To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Blade shoulders to remove edge rut.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal which is important to prevent erosion of the roadway and eliminate traffic hazards.
	100%		

32.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase drug investigations by the Special Operations Unit.
	140 / 140		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office has more than met this goal completing 51.4% of this goal within the first quarter of the year.
	72		

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Bailiffs	
	PROGRAM DESCRIPTION:	Ensures a safe environment for the Scott County Courthouse, courtrooms and Scott County campus.
	BUDGETED/ PROJECTED 0 / 0	PERFORMANCE MEASUREMENT OUTCOME: No injuries to courthouse staff or spectators during trial proceedings.
	DEPARTMENT QUARTERLY 0	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office met this goal.
34.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - Tax Collections	
	PROGRAM DESCRIPTION:	Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.
	BUDGETED/ PROJECTED 85% / 85%	PERFORMANCE MEASUREMENT OUTCOME: Serve 85% of customers within 15 minutes of entering the que. Provide prompt customer service by ensuring proper staffing levels.
	DEPARTMENT QUARTERLY 86.53%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office assisted over 12,000 customers in the month of September, with approximately 1,000 of those being on the last day of September. During these busy times, the Treasurer's office will still able to exceed their budget and get 86.53% of the customers through the que. They prepare for these busy times by having 'all hands on deck'.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - Motor Vehicles	
	PROGRAM DESCRIPTION:	Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.
	BUDGETED/ PROJECTED 85%/85%	PERFORMANCE MEASUREMENT OUTCOME: Serve 85% of customers within 15 minutes of entering que. Provide prompt customer service by ensuring proper staffing levels.
	DEPARTMENT QUARTERLY 86.53%	PERFORMANCE MEASUREMENT ANALYSIS: In August and September, the Treasurer's office saw an increase in title transfers. This increase was unexpected, but the office maintained their customer service by working overtime. They were still able to exceed budget by getting 86% of their customers processed within 15 mins.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI)	
	PROGRAM DESCRIPTION:	To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: CASI's Adult Day services (Jane's Place) not only increases the quality of life for the elderly citizen, it provides respite to for the caregiver.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: CASI's Jane's Place (Adult Day services) helps to avoid early nursing home placement, increases quality of life not only for the elderly person but also the caregiver as it gives them a break from the much needed 24 hour care. The agency is meeting their goal that caregivers will be satisfied with the program and report improved quality of life.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI)	
	PROGRAM DESCRIPTION:	CASI provides supportive services to elderly citizens of Scott County who are at risk of premature nursing home placement.
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: CASI Provides provides a variety of services to help keep elderly citizens in their homes longer, avoiding costly nursing home placement.
	DEPARTMENT QUARTERLY 87%	PERFORMANCE MEASUREMENT ANALYSIS: CASI outreach workers provide assistance in completing paperwork for federal and state benefits as well as local services so citizens can remain in their own homes and stretch their dollars further. Outreach workers had contact with 4,339 seniors which resulted in 87% of the clients remaining in their homes.
38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care, Inc. (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive health care to Scott County citizens on a sliding fee scale.
	BUDGETED/ PROJECTED 87%	PERFORMANCE MEASUREMENT OUTCOME: CHC serves a large number of individuals under federal poverty level and without insurance.
	DEPARTMENT QUARTERLY 91%	PERFORMANCE MEASUREMENT ANALYSIS: CHC served 2,980 individuals under the 138% Federal Poverty Level, while 91% of those individuals had some form of health insurance. Scott County provides funding for the sliding fee scale, allowing individuals to receive medical care at a reduced cost.
39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Drug and Alcohol Services/Detoxification, Evaluation & Treatment	
	PROGRAM DESCRIPTION:	The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Clients who enter detoxification will successfully complete that process and not discharge against advice.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: CADS exceeded the projection for clients completing detoxification and not discharging AMA. This indicates an effectiveness of the program due to selection of clients and treatment program structure.
40.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Responded within 15 minutes to 90% of the 911 requests in our area.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: The agency has changed this goal to a 20 minutes response, consistent with the Iowa Emergency Medical Service standards and this adjustment seems to have increased the percentage of calls meeting the requirement.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE:	EMA Exercises
	PROGRAM DESCRIPTION:	This program includes exercise participation undertaken by the Scott County EMA and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program.
	BUDGETED/ PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME: 5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: All exercises for the year have been completed to meet the State 5 year exercise program requirements.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Humane Society
	PROGRAM DESCRIPTION:	Citations issued to 95% of pet owners for non compliance of rabies vaccination.
	BUDGETED/ PROJECTED 92%	PERFORMANCE MEASUREMENT OUTCOME: Citations issued to 95% of pet owners for non compliance of rabies vaccination.
	DEPARTMENT QUARTERLY 88%	PERFORMANCE MEASUREMENT ANALYSIS: This has been an inconsistent outcome for HSSC. The specified effectiveness is 95%. The FY19 actual performance was 83%. The FY20 budgeted and projected level is 92%. The 1st quarter actual is 88%. Causes of not reaching the goal include: more animals being deemed "dangerous", which delays citation until adjudicated; bites by animals too young to be vaccinated; increase in strays; animals vaccinated during a quarantine stay.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 87%/90%	PERFORMANCE MEASUREMENT OUTCOME: Urban response time targets will be achieved at > 90% compliance (7:59/9:59/14:59)
	DEPARTMENT QUARTERLY 81%/92%/94%	PERFORMANCE MEASUREMENT ANALYSIS: The "hot response" urban goal continues to be challenging to meet for 90% of calls. As previously discussed, it is a pass/fail goal. Comparing the 10 minutes and 7 second average time on scene to the 14 minute 59 second goal gives some context to the issue. Even with 19% of calls above the time on scene goal, the average time on scene is nearly a full minute below the goal.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 90%/90%	PERFORMANCE MEASUREMENT OUTCOME: Rural response time targets will be achieved at > 90% compliance 14:59/17:59/19:59
	DEPARTMENT QUARTERLY 88%/97%/96%	PERFORMANCE MEASUREMENT ANALYSIS: The "hot" response criterion is difficult of rural response as well, though this outcome is closer to the goal of 90%. As previously discussed, it is a pass/fail goal. Comparing the 7 minutes and 8 second average time on scene gives some context to the issue. Even with 12% of calls above the time on scene goal, the average time on scene is nearly five full minutes below the goal.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE:	SECC Training
	PROGRAM DESCRIPTION:	Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation
	BUDGETED/ PROJECTED 75%/75%	PERFORMANCE MEASUREMENT OUTCOME: Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
	DEPARTMENT QUARTERLY 10%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 1st quarter for FY20, the goal of meeting 75% of the necessary requirement for national accreditation has fallen behind slightly at only 10%.

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



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

November 18, 2019

TO: Mahesh Sharma, County Administrator

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

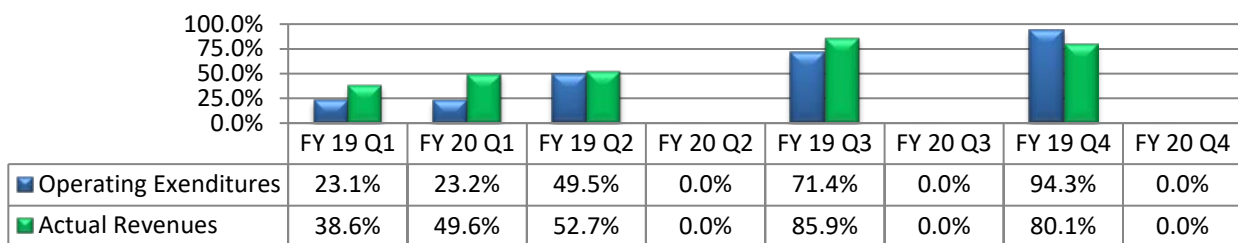
SUBJ: Summary of Scott County FY20 Actual Revenues and Expenditures for the period ended September 30, 2019

Please find attached the Summary of Scott County FY20 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter ended September 30, 2019 on an accrual accounting basis.

Actual expenditures were 23.2% (23.1% in FY19) 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 24.6% (20.5% in FY19) expended. There was one budget amendment adopted during FY20 YTD. The current year total budget reflects the 2019 debt issuance and SECC funding, which occurred in August, 2019. The amendment accounts for \$18.1 M of the variance from the original budgeted expenditures. The County paid \$6.3 million to early retire the 2009 debt issuance.

Total governmental actual revenues overall for the period are 49.6% (38.6% for FY19) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March. The current year total budget reflects the 2019 debt issuance and SECC funding, which occurred in August, 2019. The issuance accounts for \$14.6 million in quarterly revenues.

Operating Expenditures vs Actual Revenues - FY 2019 vs 2020



■ Operating Expenditures ■ Actual Revenues

The Personnel quarterly summary report (page 7) shows the overall total authorized FTE level of 492.42 FTE's. The Attorney's office added a 1.0 investigator. Additionally, there were 6.60 authorized overfill positions, and 6.79 open full time equivalents as of September 30, 2019.

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. The last payroll of the quarter was recorded as an expense in the 2nd quarter rather than the 1st quarter. This is about \$1.646 million in additional salary and benefits, or 2.2% operating expenses for the first quarter. Additional comments for certain departments expressed below:

Attorney - Delinquent fine revenue is at 21.0% of the yearly budget as of the first quarter. Risk Management was 52.4% expended for the year compared to prosecution / legal which was 21.3% expended. Risk Management purchases insurance for the entire year in July.

Auditor – Departmental revenue is at 8.0% for the year. The office receives charges for services for transfer fees which was 25.7% of budget. This year's election is a reimbursable local elections, however they will not be reimbursed until the 2nd or 3rd quarter. Departmental expenses are at 24.3% for the year. Most of the departmental election expenses occur in the second quarter for the election costs.

Capital Improvements - The 1.3% expenditure level reflects the amount of capital projects expended during the period. During the quarter, the County amended the budget to reflect the capital transfer to SECC upon presentation of supporting invoices. The 94% revenue level includes gaming boat revenue, which is at 25.7% received for the quarter ended and the debt issuance of \$11.8 million.

Community Services – The 22.4% revenue level is reflective of the protective payee fees and reimbursements for services. The 17.5% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 20.2% and 17.0% expended, respectively. The mental services were 17.2% of budget.

Conservation: - The 39.0% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Camping fees are at 42.6% of original budget. Charges for services are 50.5% of budget. The 22.5% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services. The Conservation project of the West Lake Restoration is in the planning phase and construction will occur in calendar 2019 and 2020. This project is reducing the average percentage of expenditures down for the department. Capital outlays are 12.5% of budget. Additionally phase two was amended to expend state dollars at the state level and only be reimbursed for local dollars.

Debt Service –Expenses are 64.8% expended through September 30, 2019. The County has paid \$6,255,752 to early retire the 2009 SECC Equipment bonds. The amended budget reflects the issuance and refunding of debt which occurred in August, 2019. 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. Revenues are at 64.1% of amended budget.

Facility and Support Services – Revenues of 7.7% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 26.1% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 33.9% expended during the quarter ended, while supplies were 17.3% expended.

Health Department – The 9.6% revenue level reflects the amount of grant reimbursements received during the period. The 18.4% 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 14.1% as of quarter end, while supplies were 11.3% expended.

Human Resources - The expenditure level is 17.2% due to turnover of staff during the prior year reducing salary and benefit costs.

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 27.9%. A year end purchase order was not fulfilled until FY 2020 and expended in July.

Information Technology –Revenues are 14.6% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 3.7%. General reimbursements from other organizations were 342% of the amended budget. Expenditures were at 32.3% during the year with 50% of purchase services and expenses incurred through September 30.

Juvenile Detention Center – The 85.8% 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 \$331,401. Charges for services are 11.3% of projected revenues at \$15,011. Purchase services and expenses were 1.3% expended while supplies and materials were 22.1% expended. Resident occupancy continues to be at an all-time high on a yearly average, however less residents were placed out of county for the first quarter.

Planning & Development – The 30.1% revenue level reflects the amount of building permit fees received during the period. The County has collected \$72,445 of the \$226,370 budget for licenses and permits. The 19.5% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 28.1% revenue reflects recording of instrument revenue (26.3%) for the period. Passport application fees are down to 17.2% of budget, as the office has reduced the available hours for this non-core service. Purchased services was 11.3% expended while Supplies and Materials was 7.9% expended.

Secondary Roads – The 33.0% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. The 33.4% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 40.7% collected for the quarter end.

Sheriff – The 23.5% revenue reflects revenues for charges for service, intergovernmental revenues and fines / miscellaneous. Care Keep Charges are 15.4% of the budget. Licenses and Permits are 14.4% of budget, reflecting weapon permit fee decline. Purchase services

was 62.7% expended, while Supplies and Materials was 21.5% expended. Out of county placement of prisoners is 115% of budget.

Treasurer – The 22.4% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. Daily interest rates continue to exceed budgeted projections. Interest is accumulated in the General Fund and then allocated to the fund that earned the money throughout the year.

Local Option Tax – 37.2% of local option tax have been received as of quarter end. Additionally the annual true up distribution for FY 19 was received in November. This distribution was \$571,964.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year. The current year distribution is 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 57.2% 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 is 25.4% 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 29.4% for the year, – while revenues are at 50.4% of estimate for the quarter YTD. For the 1st quarter of FY20, rounds were at 12,805, which is 4.6% less than FY19.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$168,283 gain for the year. Charges for services is above prior year by \$208,465 due to relative enrollments between fiscal years and timing of payroll distributions. Medical claims increased by \$228,469. New insurance rates for employer and employee contributions took effect January 1, 2019. The fund has 4.50 month reserve of yearly expenses as of September 30, 2019.

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.

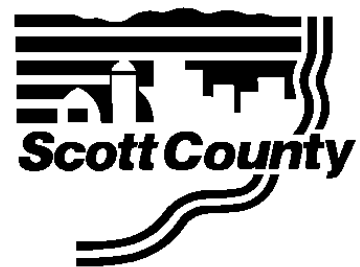
Attachments

SCOTT COUNTY

FY20 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

SEPTEMBER 30, 2019



November, 2019

**SCOTT COUNTY
FY20 QUARTERLY FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
Administration	5.50	-	-	-	-	5.50	-	-
Attorney	33.50	1.00	-	-	-	34.50	-	2.24
Auditor	14.15	-	-	-	-	14.15	-	-
Information Technology	16.00	-	-	-	-	16.00	-	-
Facilities and Support Services	30.12	-	-	-	-	30.12	-	-
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Health	48.07	-	-	-	-	48.07	-	2.50
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	-
Planning & Development	5.00	-	-	-	-	5.00	-	0.25
Recorder	10.50	-	-	-	-	10.50	-	-
Secondary Roads	37.30	-	-	-	-	37.30	-	-
Sheriff	160.80	-	-	-	-	160.80	6.60	1.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	28.00	-	-	-	-	28.00	-	-
SUBTOTAL	474.44	1.00	-	-	-	475.44	6.60	6.79
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
TOTAL	491.42	1.00	-	-	-	492.42	6.60	6.79

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
N County Administrator	1.00	-	-	-	-	1.00	-	-
41-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
37-Non-Rep Budget and Administrative Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep ERP and Budget Analyst	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Purchasing Specialist	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Executive Assistant	1.00	-	-	-	-	1.00	-	-
Total Positions	5.50	-	-	-	-	5.50	-	-

ORGANIZATION: Attorney

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	7.00	-	-	-	-	7.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	7.00	-	-	-	-	7.00	-	1.00
28-Non-Rep Investigator	-	1.00	-	-	-	1.00	-	1.00
27-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal/Executive Secretary	1.00	-	-	-	-	1.00	-	-
20-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Legal Secretary	2.00	-	-	-	-	2.00	-	-
20-AFSCME Victim and Witness Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.24
Total Positions	33.50	1.00	-	-	-	34.50	-	2.24

ORGANIZATION: Auditor

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X Auditor	1.00	-	-	-	-	1.00	-	-
X Deputy Auditor-Tax	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Accounting & Tax Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Auditor	1.00	-	-	-	-	1.00	-	-
26-AFSCME Elections Supervisor	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Accounts Payable Specialist	1.50	-	-	-	-	1.50	-	-
19-AFSCME Senior Elections Clerk	2.00	-	-	-	-	2.00	-	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	0.65	-	-	-	-	0.65	-	-
Total Positions	14.15	-	-	-	-	14.15	-	-

ORGANIZATION: Information Technology

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
37-Non-Rep Information Technology Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep GIS Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Network Infrastructure Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Programmer/Analyst Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Webmaster	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Senior Programmer/Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep Network Systems Administrator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Technology Systems Specialist Public Safety	1.00	-	-	-	-	1.00	-	-
27-Non-Rep GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Desktop Support Technician	2.00	-	-	-	-	2.00	-	-
Total Positions	16.00	-	-	-	-	16.00	-	-

ORGANIZATION: Facilities and Support Services

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	2.00	-	-	-	-	2.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
19-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	-
16-AFSCME Custodian	13.12	-	-	-	-	13.12	-	-
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	-	-	30.12	-	-

ORGANIZATION: Community Services

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
37-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
21-AFSCME Administrative Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Total Positions	11.00	-	-	-	-	11.00	-	-

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
38-Non-Rep Conservation Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Park Manager	2.00	-	-	-	-	2.00	-	-
28-Non-Rep Naturalist Program Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	1.00
15-Non-Rep Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
Z Seasonal Asst Pool/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 Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
Total Positions	49.10	-	-	-	-	49.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Park Technician-Golf Course	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 Groundskeepers	4.77	-	-	-	-	4.77	-	-
Total Positions	16.98	-	-	-	-	16.98	-	-

ORGANIZATION: Health

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Public Health Services Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	9.35	-	-	-	-	9.35	-	2.10
27-Non-Rep Community Health Consultant	5.00	-	-	-	-	5.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Disease Intervention Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	0.80	-	-	-	-	0.80	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
26-Non-Rep Child Health Consultant	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Grant Accounting Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
18-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
16-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correcton Health/Public Health Nurse	2.07	-	-	-	-	2.07	-	-
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	-	-	0.40	-	0.40
Total Positions	48.07	-	-	-	-	48.07	-	2.50

ORGANIZATION: Human Resources

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
27-Non-Rep Human Resources Generalist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Benefits Specialist	1.00	-	-	-	-	1.00	-	-
Total Positions	3.50	-	-	-	-	3.50	-	-

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	2.00	-	-	-	-	2.00	-	-
22-Non-Rep Detention Youth Counselor	12.90	-	-	-	-	12.90	0.60	0.60
22-Non-Rep Community Based Youth Counselor	1.00	-	-	-	-	1.00	-	-
Total Positions	16.90	-	-	-	-	16.90	0.60	0.60

ORGANIZATION: Planning & Development

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	0.75	-	-	-	-	0.75	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.00	-	-	-	-	5.00	-	0.25

ORGANIZATION: Recorder

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X Recorder	1.00	-	-	-	-	1.00	-	-
Y Second Deputy	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
19-AFSCME Real Estate Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Vital Records Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Licensing Specialist	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	-	-	-	-	4.50	-	-
Total Positions	10.50	-	-	-	-	10.50	-	-

ORGANIZATION: Secondary Roads

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
24r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	-
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
Total Positions	37.30	-	-	-	-	37.30	-	-

ORGANIZATION: Sheriff

POSITIONS:	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Sheriff's Lieutenant	3.00	-	-	-	-	3.00	-	-
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
31-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	-
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	31.00	-	-	-	-	31.00	4.00	1.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
15-Teamsters Corrections Officer	59.00	-	-	-	-	59.00	-	-
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	2.60	0.80
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
8-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
Total Positions	160.80	-	-	-	-	160.80	6.60	1.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer

POSITIONS:

- X Treasurer
- 35-Non-Rep Finance Manager
- 33-Non-Rep Operations Manager-Treasurer
- 28-Non-Rep County General Store Manager
- 26-Non-Rep Tax Accounting Specialist
- 26-Non-Rep Motor Vehicle Supervisor
- 18-AFSCME Cashier
- 18-AFSCME Accounting Clerk
- 18-AFSCME Senior Office Assistant
- 17-AFSCME Multi-Service Clerk

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of September 30, 2019*	Open as of September 30, 2019
X Treasurer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
28-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
18-AFSCME Cashier	1.00	-	-	-	-	1.00	-	-
18-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	17.00	-	-	-	-	17.00	-	-
	28.00	-	-	-	-	28.00	-	-

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
Administration	\$ 814,400	\$ -	\$ 814,400	\$ 168,508	20.7 %
Attorney	4,746,801	-	4,746,801	1,344,505	28.3 %
Auditor	1,691,278	-	1,691,278	411,482	24.3 %
Authorized Agencies	10,751,295	-	10,751,295	2,780,368	25.9 %
Capital Improvements (general)	4,321,000	11,816,695	16,137,695	205,993	1.3 %
Community Services	6,167,093	-	6,167,093	1,081,138	17.5 %
Conservation (net of golf course)	6,646,963	-	6,646,963	1,494,458	22.5 %
Debt Service (net of refunded debt)	3,402,239	6,345,897	9,748,136	6,314,379	64.8 %
Facility & Support Services	3,941,360	(38,000)	3,903,360	1,018,159	26.1 %
Health	6,752,170	-	6,752,170	1,239,538	18.4 %
Human Resources	474,361	-	474,361	81,734	17.2 %
Human Services	83,452	-	83,452	23,297	27.9 %
Information Technology	2,937,881	38,000	2,975,881	962,132	32.3 %
Juvenile Detention Center	2,154,619	-	2,154,619	371,933	17.3 %
Non-Departmental	1,397,897	-	1,397,897	199,547	14.3 %
Planning & Development	534,021	-	534,021	104,206	19.5 %
Recorder	863,293	-	863,293	180,366	20.9 %
Secondary Roads	11,698,600	-	11,698,600	3,857,074	33.0 %
Sheriff	17,464,154	-	17,464,154	3,979,779	22.8 %
Supervisors	373,151	-	373,151	94,005	25.2 %
Treasurer	2,354,918	-	2,354,918	502,741	21.3 %
SUBTOTAL	89,570,946	18,162,592	107,733,538	26,415,345	24.5 %
Golf Course Operations	1,290,213	-	1,290,213	383,738	29.7 %
TOTAL	\$ 90,861,159	\$ 18,162,592	\$ 109,023,751	\$ 26,799,083	24.6 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ -	N/A
Attorney	436,225	-	436,225	92,685	21.2 %
Auditor	144,450	-	144,450	11,580	8.0 %
Authorized Agencies	10,000	-	10,000	-	0.0 %
Capital Improvements (general)	897,800	11,817,215	12,715,015	11,956,455	94.0 %
Community Services	406,160	-	406,160	90,818	22.4 %
Conservation (net of golf course)	2,006,466	-	2,006,466	782,597	39.0 %
Debt Service (net of refunded debt proceeds)	1,601,892	2,745,377	4,347,269	2,786,890	64.1 %
Facility & Support Services	268,433	-	268,433	20,767	7.7 %
Health	1,920,192	-	1,920,192	183,509	9.6 %
Human Resources	500	-	500	462	92.4 %
Human Services	28,333	-	28,333	-	0.0 %
Information Technology	247,000	-	247,000	35,960	14.6 %
Juvenile Detention Center	411,500	-	411,500	352,952	85.8 %
Non-Departmental	306,000	-	306,000	24,894	8.1 %
Planning & Development	242,470	-	242,470	73,085	30.1 %
Recorder	1,150,375	-	1,150,375	323,829	28.1 %
Secondary Roads	4,374,966	-	4,374,966	1,460,577	33.4 %
Sheriff	1,721,000	-	1,721,000	404,164	23.5 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,221,950	-	3,221,950	722,369	22.4 %
SUBTOTAL DEPT REVENUES	19,395,712	14,562,592	33,958,304	19,323,593	56.9 %
Revenues not included in above department totals:					
Gross Property Taxes	53,763,169	-	53,763,169	25,544,505	47.5 %
Local Option Taxes	4,600,000	-	4,600,000	1,712,545	37.2 %
Utility Tax Replacement Excise Tax	1,842,895	-	1,842,895	931,279	50.5 %
Other Taxes	67,389	-	67,389	38,528	57.2 %
State Tax Replc Credits	3,583,822	-	3,583,822	909,816	25.4 %
SUB-TOTAL REVENUES	83,252,987	14,562,592	97,815,579	48,460,267	49.5 %
Golf Course Operations	1,081,200	-	1,081,200	544,679	50.4 %
Total	\$ 84,334,187	\$ 14,562,592	\$ 98,896,779	\$ 49,004,945	49.6 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 34,289,553	\$ -	\$ 34,289,553	\$ 7,793,030	22.7 %
Physical Health & Social Services	6,398,499	-	6,398,499	1,241,169	19.4 %
Mental Health	5,396,295	-	5,396,295	933,186	17.3 %
County Environment & Education	5,422,061	-	5,422,061	1,484,433	27.4 %
Roads & Transportation	7,378,600	-	7,378,600	1,690,021	22.9 %
Government Services to Residents	2,665,913	-	2,665,913	587,699	22.0 %
Administration	12,840,616	-	12,840,616	3,492,470	27.2 %
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SUBTOTAL OPERATING BUDGET	74,391,537	-	74,391,537	17,222,007	23.2 %
Debt Service	3,402,239	6,345,897	9,748,136	6,314,379	64.8 %
Capital Projects	11,777,170	11,816,695	23,593,865	2,878,958	12.2 %
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SUBTOTAL COUNTY BUDGET	89,570,946	18,162,592	107,733,538	26,415,345	24.5 %
Golf Course Operations	1,290,213	-	1,290,213	383,738	29.7 %
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TOTAL	\$ 90,861,159	\$ 18,162,592	\$ 109,023,751	\$ 26,799,083	24.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
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TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	597,248	-	597,248	124,769	20.9 %
Benefits	198,977	-	198,977	41,751	21.0 %
Purchase Services & Expenses	16,375	-	16,375	1,847	11.3 %
Supplies & Materials	1,800	-	1,800	141	7.8 %
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TOTAL APPROPRIATIONS	814,400	-	814,400	168,508	20.7 %
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ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	91,485	21.0 %
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TOTAL REVENUES	436,225	-	436,225	92,685	21.2 %
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APPROPRIATIONS					
Salaries	2,636,278	-	2,636,278	569,165	21.6 %
Benefits	999,073	-	999,073	211,487	21.2 %
Purchase Services & Expenses	1,071,450	-	1,071,450	558,051	52.1 %
Supplies & Materials	40,000	-	40,000	5,801	14.5 %
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TOTAL APPROPRIATIONS	4,746,801	-	4,746,801	1,344,505	28.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	100,000	-	100,000	-	0.0 %
Licenses & Permits	5,475	-	5,475	1,445	26.4 %
Fines, Forfeitures and Miscellaneous	-	-	-	130	N/A
Charges for Services	38,975	-	38,975	10,005	25.7 %

TOTAL REVENUES	144,450	-	144,450	11,580	8.0 %
	=====				
APPROPRIATIONS					
Salaries	1,052,158	-	1,052,158	208,433	19.8 %
Benefits	360,610	-	360,610	79,669	22.1 %
Purchase Services & Expenses	237,410	-	237,410	106,696	44.9 %
Supplies & Materials	41,100	-	41,100	16,684	40.6 %

TOTAL APPROPRIATIONS	1,691,278	-	1,691,278	411,482	24.3 %
	=====				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	685,000	-	685,000	175,823	25.7 %
Intergovernmental	43,800	-	43,800	-	N/A
Fines, Forfeitures and Miscellaneous	17,000	-	17,000	-	N/A
Use of Property and Money	112,000	-	112,000	(37,668)	-33.6 %
Other Financing Sources	40,000	11,817,215	11,857,215	11,818,300	99.7 %

SUB-TOTAL REVENUES	897,800	11,817,215	12,715,015	11,956,455	94.0 %

TOTAL REVENUES	897,800	11,817,215	12,715,015	11,956,455	94.0 %
	=====				
APPROPRIATIONS					
Capital Improvements	4,321,000	11,816,695	16,137,695	205,993	1.3 %
Purchase Services & Expenses	-	-	-	-	N/A

TOTAL APPROPRIATIONS	4,321,000	11,816,695	16,137,695	205,993	1.3 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	197,900	-	197,900	59,719	30.2 %
Fines/Forfeitures/Miscellaneous	198,260	-	198,260	21,099	10.6 %
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TOTAL REVENUES	406,160	-	406,160	90,818	22.4 %
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APPROPRIATIONS					
Salaries	725,422	-	725,422	153,971	21.2 %
Benefits	324,373	-	324,373	72,184	22.3 %
Purchase Services & Expenses	5,112,310	-	5,112,310	853,071	16.7 %
Supplies & Materials	4,480	-	4,480	1,912	42.7 %
Capital Outlay	508	-	508	-	0.0 %
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TOTAL APPROPRIATIONS	6,167,093	-	6,167,093	1,081,138	17.5 %
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ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	382,420	-	382,420	50,292	13.2 %
Charges for Services	1,352,972	-	1,352,972	683,906	50.5 %
Use of Money & Property	146,099	-	146,099	38,233	26.2 %
Other Financing Sources	90,000	-	90,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	34,975	-	34,975	10,165	29.1 %
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TOTAL REVENUES	2,006,466	-	2,006,466	782,597	39.0 %
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APPROPRIATIONS					
Salaries	2,214,522	-	2,214,522	605,640	27.3 %
Benefits	800,359	-	800,359	169,629	21.2 %
Purchase Services & Expenses	545,103	-	545,103	226,731	41.6 %
Supplies & Materials	434,809	-	434,809	161,951	37.2 %
Capital Outlay	2,652,170	-	2,652,170	330,508	12.5 %
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TOTAL APPROPRIATIONS	6,646,963	-	6,646,963	1,494,458	22.5 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	545,698	51.0 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	603	60.3 %
Use of Money and Property	10,000	-	10,000	(1,622)	-16.2 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,081,200	-	1,081,200	544,679	50.4 %
	=====				
APPROPRIATIONS					
Salaries	566,960	-	566,960	162,304	28.6 %
Benefits	179,489	-	179,489	34,262	19.1 %
Purchase Services & Expenses	108,890	-	108,890	40,528	37.2 %
Supplies & Materials	218,105	-	218,105	54,397	24.9 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	216,769	-	216,769	92,247	42.6 %

TOTAL APPROPRIATIONS	1,290,213	-	1,290,213	383,738	29.7 %
	=====				
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,601,892	-	1,601,892	41,512	2.6 %
Other Financing Services	-	2,745,377	2,745,377	2,745,378	100.0 %

SUB-TOTAL REVENUES	1,601,892	2,745,377	4,347,269	2,786,890	64.1 %

TOTAL REVENUES	1,601,892	2,745,377	4,347,269	2,786,890	64.1 %
	=====				
APPROPRIATIONS					
Debt Service	3,402,239	6,255,653	9,657,892	6,255,752	64.8 %
Purchase Services & Expenses	-	90,244	90,244	58,627	65.0 %

SUB-TOTAL APPROPRIATIONS	3,402,239	6,345,897	9,748,136	6,314,379	64.8 %

TOTAL APPROPRIATIONS	3,402,239	6,345,897	9,748,136	6,314,379	64.8 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	166,848	-	166,848	-	0.0 %
Charges for Services	35,025	-	35,025	13,033	37.2 %
Fines/Forfeitures/Miscellaneous	66,560	-	66,560	7,734	11.6 %
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TOTAL REVENUES	268,433	-	268,433	20,767	7.7 %
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APPROPRIATIONS					
Salaries	1,393,921	-	1,393,921	284,977	20.4 %
Benefits	592,574	-	592,574	120,176	20.3 %
Purchase Services & Expenses	1,762,365	(38,000)	1,724,365	584,185	33.9 %
Supplies & Materials	166,500	-	166,500	28,821	17.3 %
Capital Outlay	26,000	-	26,000	-	0.0 %
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TOTAL APPROPRIATIONS	3,941,360	(38,000)	3,903,360	1,018,159	26.1 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,368,542	-	1,368,542	68,963	5.0 %
Licenses & Permits	445,800	-	445,800	92,277	20.7 %
Charges for Services	89,450	-	89,450	21,962	24.6 %
Fines/Forfeitures/Miscellaneous	16,400	-	16,400	307	1.9 %
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TOTAL REVENUES	1,920,192	-	1,920,192	183,509	9.6 %
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APPROPRIATIONS					
Salaries	3,377,988	-	3,377,988	680,138	20.1 %
Benefits	1,349,630	-	1,349,630	275,403	20.4 %
Purchase Services & Expenses	1,965,547	-	1,965,547	277,342	14.1 %
Supplies & Materials	59,005	-	59,005	6,655	11.3 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	6,752,170	-	6,752,170	1,239,538	18.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	462	92.4 %
TOTAL REVENUES	500	-	500	462	92.4 %
APPROPRIATIONS					
Salaries	262,625	-	262,625	51,128	19.5 %
Benefits	101,036	-	101,036	20,736	20.5 %
Purchase Services & Expenses	106,750	-	106,750	9,795	9.2 %
Supplies & Materials	3,950	-	3,950	74	1.9 %
TOTAL APPROPRIATIONS	474,361	-	474,361	81,734	17.2 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	28,333	-	28,333	-	0.0 %
TOTAL REVENUES	28,333	-	28,333	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	54,800	-	54,800	15,377	28.1 %
Supplies & Materials	25,652	-	25,652	3,190	12.4 %
Capital Outlay	3,000	-	3,000	4,730	157.7 %
TOTAL APPROPRIATIONS	83,452	-	83,452	23,297	27.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	8,256	3.7 %
Charges for Services	20,000	-	20,000	7,179	35.9 %
Fines/Forfeitures/Miscellaneous	6,000	-	6,000	20,525	342.1 %
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TOTAL REVENUES	247,000	-	247,000	35,960	14.6 %
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APPROPRIATIONS					
Salaries	1,288,879	-	1,288,879	269,894	20.9 %
Benefits	503,402	-	503,402	106,378	21.1 %
Purchase Services & Expenses	1,133,800	38,000	1,171,800	585,382	50.0 %
Supplies & Materials	5,800	-	5,800	479	8.3 %
Capital Outlay	6,000	-	6,000	-	0.0 %
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TOTAL APPROPRIATIONS	2,937,881	38,000	2,975,881	962,132	32.3 %
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ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	278,000	-	278,000	337,873	121.5 %
Charges for Services	133,000	-	133,000	15,011	11.3 %
Fines/Forfeitures/Miscellaneous	500	-	500	68	13.5 %
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TOTAL REVENUES	411,500	-	411,500	352,952	85.8 %
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APPROPRIATIONS					
Salaries	1,069,621	-	1,069,621	254,779	23.8 %
Benefits	411,967	-	411,967	92,321	22.4 %
Purchase Services & Expenses	597,631	-	597,631	7,497	1.3 %
Supplies & Materials	74,400	-	74,400	16,433	22.1 %
Capital Outlay	1,000	-	1,000	903	90.3 %
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TOTAL APPROPRIATIONS	2,154,619	-	2,154,619	371,933	17.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	219,000	-	219,000	8,164	3.7 %
Charges for Services	82,000	-	82,000	16,173	19.7 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	557	11.1 %
Use of Money & Property	-	-	-	-	N/A
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TOTAL REVENUES	306,000	-	306,000	24,894	8.1 %
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APPROPRIATIONS					
Salaries	292,795	-	292,795	-	N/A
Benefits	185,652	-	185,652	-	N/A
Purchase Services & Expenses	916,950	-	916,950	203,407	22.2 %
Supplies & Materials	2,500	-	2,500	(3,860)	-154.4 %
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TOTAL APPROPRIATIONS	1,397,897	-	1,397,897	199,547	14.3 %
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ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	226,370	-	226,370	72,445	32.0 %
Charges for Services	3,600	-	3,600	640	17.8 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
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TOTAL REVENUES	242,470	-	242,470	73,085	30.1 %
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APPROPRIATIONS					
Salaries	311,128	-	311,128	68,200	21.9 %
Benefits	161,973	-	161,973	28,892	17.8 %
Purchase Services & Expenses	57,720	-	57,720	5,603	9.7 %
Supplies & Materials	3,200	-	3,200	1,511	47.2 %
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TOTAL APPROPRIATIONS	534,021	-	534,021	104,206	19.5 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,146,025	-	1,146,025	323,531	28.2 %
Use of Money & Property	2,200	-	2,200	(320)	-14.5 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	618	28.7 %

TOTAL REVENUES	1,150,375	-	1,150,375	323,829	28.1 %
	=====				
APPROPRIATIONS					
Salaries	570,754	-	570,754	120,040	21.0 %
Benefits	274,639	-	274,639	58,728	21.4 %
Purchase Services & Expenses	5,450	-	5,450	615	11.3 %
Supplies & Materials	12,450	-	12,450	984	7.9 %

TOTAL APPROPRIATIONS	863,293	-	863,293	180,366	20.9 %
	=====				
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,060,466	-	4,060,466	1,440,105	35.5 %
Licenses & Permits	30,000	-	30,000	8,623	28.7 %
Charges for Services	155,000	-	155,000	27,437	17.7 %
Fines/Forfeitures/Miscellaneous	14,500	-	14,500	11,277	77.8 %
Use of Property and Money	45,000	-	45,000	(28,902)	-64.2 %
Other Financing Sources	70,000	-	70,000	2,036	2.9 %

TOTAL REVENUES	4,374,966	-	4,374,966	1,460,577	33.4 %
	=====				
APPROPRIATIONS					
Administration	341,000	-	341,000	70,878	20.8 %
Engineering	722,500	-	722,500	201,445	27.9 %
Bridges & Culverts	255,000	-	255,000	41,610	16.3 %
Roads	2,699,500	-	2,699,500	780,311	28.9 %
Snow & Ice Control	491,000	-	491,000	6,008	1.2 %
Traffic Controls	305,000	-	305,000	62,238	20.4 %
Road Clearing	291,000	-	291,000	36,214	12.4 %
New Equipment	750,000	-	750,000	177,000	23.6 %
Equipment Operation	1,314,500	-	1,314,500	262,683	20.0 %
Tools, Materials & Supplies	109,100	-	109,100	19,566	17.9 %
Real Estate & Buildings	100,000	-	100,000	32,067	32.1 %
Roadway Construction	4,320,000	-	4,320,000	2,167,053	50.2 %

TOTAL APPROPRIATIONS	11,698,600	-	11,698,600	3,857,074	33.0 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	223,000	-	223,000	68,184	30.6 %
Charges for Services	1,146,850	-	1,146,850	262,474	22.9 %
Licenses and Permits	125,000	-	125,000	17,985	14.4 %
Fines/Forfeitures/Miscellaneous	226,150	-	226,150	55,521	24.6 %
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TOTAL REVENUES	1,721,000	-	1,721,000	404,164	23.5 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	10,870,820	-	10,870,820	2,331,651	21.4 %
Benefits	4,530,200	-	4,530,200	962,163	21.2 %
Purchase Services & Expenses	520,775	-	520,775	326,502	62.7 %
Supplies & Materials	942,904	-	942,904	202,937	21.5 %
Capital Outlay	599,455	-	599,455	156,526	26.1 %
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TOTAL APPROPRIATIONS	17,464,154	-	17,464,154	3,979,779	22.8 %
	=====	=====	=====	=====	=====
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
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TOTAL REVENUES	-	-	-	-	N/A
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	220,502	-	220,502	50,885	23.1 %
Benefits	123,224	-	123,224	28,349	23.0 %
Purchase Services & Expenses	28,600	-	28,600	14,712	51.4 %
Supplies & Materials	825	-	825	60	7.3 %
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TOTAL APPROPRIATIONS	373,151	-	373,151	94,005	25.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	60,361	10.2 %
Charges for Services	2,012,450	-	2,012,450	465,042	23.1 %
Use of Money & Property	610,000	-	610,000	196,192	32.2 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	774	8.1 %
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TOTAL REVENUES	3,221,950	-	3,221,950	722,369	22.4 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,489,804	-	1,489,804	312,457	21.0 %
Benefits	684,349	-	684,349	142,306	20.8 %
Capial Outlay	1,170	-	1,170	1,040	88.9 %
Purchase Services & Expenses	117,795	-	117,795	23,024	19.5 %
Supplies & Materials	61,800	-	61,800	23,915	38.7 %
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TOTAL APPROPRIATIONS	2,354,918	-	2,354,918	502,741	21.3 %
	=====	=====	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	19,339	20.4 %
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TOTAL APPROPRIATIONS	94,755	-	94,755	19,339	20.4 %
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ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	-	0.0 %
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TOTAL REVENUES	10,000	-	10,000	-	0.0 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	165,121	24.0 %
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TOTAL APPROPRIATIONS	688,331	-	688,331	165,121	24.0 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	53,438	25.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	53,438	25.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	75,517	25.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	75,517	25.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,468,000	-	8,468,000	2,117,000	25.0 %
TOTAL APPROPRIATIONS	8,468,000	-	8,468,000	2,117,000	25.0 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	8,580	25.8 %
TOTAL APPROPRIATIONS	33,317	-	33,317	8,580	25.8 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2019	Used/ Received %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	587,575	-	587,575	146,894	25.0 %
TOTAL APPROPRIATIONS	587,575	-	587,575	146,894	25.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	120,974	60.5 %
TOTAL APPROPRIATIONS	200,000	-	200,000	120,974	60.5 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	73,500	-	73,500	51,006	69.4 %
TOTAL APPROPRIATIONS	73,500	-	73,500	51,006	69.4 %

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003

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



Date: November 19, 2019

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY20

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 FY20.

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

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2020

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5880I477	Immunization Grant	*	7/1/19 – 6/30/20	0.39 FTE Clinic Nurses	28%	\$42,395.00	\$14,741.00	\$41,052.00 paid to subcontractor
#5880L17	Childhood Lead Poisoning	*	7/1/19 – 6/30/120	0.50 FTE Public Health Nurse & Clerical Staff	25%		\$22,756.00	\$1,200.00 paid to subcontractors
#5889MH17	Maternal, Child & Adolescent Health, hawk-I	10/2/2008 01/25/18 03/21/19	10/1/18 – 9/30/19	2.0 FTE Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse 0.8 FTE Maternal, Child & Adolescent Health Nurse	100%	\$161,340.00	\$101,306.00	Medicaid revenue supplemented by CH and MH Grant Funds
#5889MH17	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/18 – 9/30/19	1.0 FTE Community Dental Consultant	100%	\$32,624.00	\$32,624.00	
#5889DH33	I-Smile Silver	2/7/08; amended 9/24/15	11/17/18 – 11/16/19	1.0 Community Dental Consultant	78%	\$39,167.00		\$54,325.00 Private Funding
#5880TS23	Tobacco Use Prevention	12/21/00	7/1/19 – 6/30/20	1.0 FTE Community Tobacco Consultant	23%		\$89,705.00	
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/19 – 6/30/20	1.0 FTE Public Health Nurse	24%		\$115,811.11 passed through Scott County Kids	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2020

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5880CO82	Local Public Health Service Grant	2/2/12	7/1/19 – 6/30/20	1.0 FTE Community Transformation Consultant	25%		\$353,537.00	\$235,000.00 to be paid to subcontractor
#5889AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/19 - 12/31/19	1.0 FTE Community Health Intervention Specialist	75%	\$150,000.00	\$4,500.00	\$2,500.00

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2020

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
#VW-19-10-CJ Amended with additional dollars	Stop Violence Against Women	Yes	7/1/18 – 9/30/19	1.0 FTE Deputy as a liaison to County Attorney	100%	\$74,810	\$0	\$24,937 match
#PAP 19-402-MOOP, Task 09-00-00	Governor's Traffic Safety -	Yes	10/1/18 – 9/30/19	Overtime for traffic enforcement	87%	\$52,000	\$0	No match. Pay 100% overtime of \$38,500, \$12,000 for two in-car video cameras and two radar unit and \$1,500 training related travel.
#16-JAG-249201	Justice Assistance - ODCP Byrne JAG	Yes	7/1/18 – 6/30/19	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 75% Salary	100%	\$61,518	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 75% Salary
2018-DJ-BX-0925	Justice Assistant Grant	Yes	10/1/17 – 9/30/21	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%	\$85,774		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

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

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS

November 26, 2019

**Recognizing 2019 as the 150th Anniversary year of
Genesis Health System and declaring December 7, 2019 as
“Genesis Health System Day”**

WHEREAS, Genesis Health System is dedicated to its mission of providing compassionate, quality health services to all those in need; and

WHEREAS, Genesis Health System is the largest employer in Scott County, employing more than 5,000 employees, providers and volunteers, contributing to the economic well-being of the region; and,

WHEREAS, the Sisters of Mercy founded Mercy Hospital in Davenport on December 7, 1869 to respond to a great community need for health care; and,

WHEREAS, Mercy was the third hospital established west of the Mississippi River; and,

WHEREAS, Mercy affiliated with Davenport’s St. Luke’s Hospital in 1994 to form Genesis Health System; and,

WHEREAS, Genesis Health System performed the nation’s first documented appendectomy in 1883 and continues a history of innovation, including bringing the first exoskeleton device in the region for patients with mobility challenges; and,

WHEREAS, Genesis Health System is dedicated to the community, offering population health programs, such as donating thousands of flu shots to schools across the region, and providing millions of dollars in charity care each year to patients in need; and,

WHEREAS, Genesis ranks in the top 1 percent of the nation for patient safety and consistently ranks in the top 20th percentile for quality; and,

NOW, THEREFORE, BE IT RESOLVED that the Scott County Board of Supervisors as follows:

1. That the Board of Supervisors does hereby proclaim that 2019 is the year of Genesis Health System’s 150th Anniversary, and declares December 7, 2019 “Genesis Health System Day and commends Genesis Health System and its more than 5,000 employees, providers and volunteers on its 150th anniversary.
2. This resolution shall take effect immediately