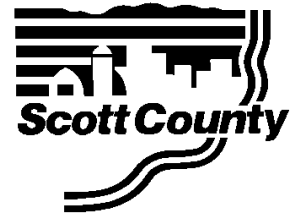


OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



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

November 27, 2023

TO: Mahesh Sharma, County Administrator

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

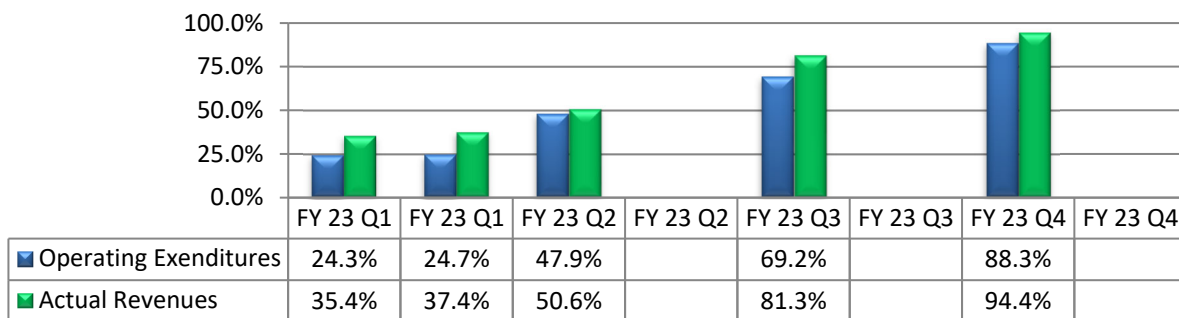
SUBJ: Summary of Scott County FY24 Actual Revenues and Expenditures for the period ended September 30, 2023

Please find attached the Summary of Scott County FY24 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter, which ended September 30, 2023, on an accrual accounting basis.

Actual expenditures were 24.7% (24.3% in FY23) 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 19.7% (18.6% in FY23) expended. The Administration (interprogram) function is 29.6% of budget due to yearlong expenditures of IT services and insurance – risk management expended in July. Additionally, expenditures for MEDIC EMS, represent the contribution to the not-for-profit, and departmental expenditures will be incurred beginning in January 1, 2024.

Total governmental actual revenues overall for the period are 37.4% (35.4% for FY23) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.

Operating Expenditures vs Actual Revenues - FY 2023 vs 2024



■ Operating Expenditures
 ■ Actual Revenues

The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 543.76 FTE's. Two positions were reclassified after the start of the fiscal year to reflect 2024 budget discussions. Additionally, there were 0.1 authorized overfill positions currently filled, and 41.98 open full time equivalents as of September 30, 2023. There were 36.47 open positions as of June 30, 2023. As of November 29, 2023 there were 35.96 open positions and 93% staffing fill rate. The County has average 94% staffing fill rate since July 1, 2020.

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 planned financial status at the end of the 1st quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney – Delinquent fine revenue is at 30.7% of the yearly budget as of the end of the fiscal year. Risk Management was 98.7% expended for the amended budget compared to prosecution / legal which was 72.1% expended. Risk Management purchases insurance for the entire year in July, additionally, claims costs have been incurred.

Auditor – Departmental revenue is at 10.0% for the year reflecting reimbursements, transfer fees, and local election reimbursements. FY 2024 will have reimbursable local elections costs, however, local elections will not be reimbursed until the third quarter. Departmental expenses are at 20.0% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 17.2% of the budget.

Capital Improvements – The 12.7% expenditure level reflects the amount of capital projects expended during the period, including progress on the YJRC project. The 66.1% revenue level includes gaming boat revenue, which is at 24.7% received for the quarter ended. A financial capital commitment from the City of Davenport was received this quarter. Interest revenues will be reflected at the end of the fiscal year.

Community Services – The 8.8% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 22.8%. The County is now reimbursed for County staff paid out of the general fund working on behalf of the Eastern Iowa Mental Health and Disability Services Region, those reimbursements are at 0.0% and will be recorded in December. The 20.4% expenditure level reflects general departmental costs. General Assistance and Veteran Services were 19.1% and 24.4% expended, respectively. The Benefits Program is 23.3% expended. The mental health services averaged 23.8% of the budget and is reimbursed by the region.

Conservation: – The 41.1% revenue level reflects the amount of camping fees received during the summer months offset by other user fees. Camping fees are at 38.5% of the budget. Charges for services are 44.9% of the budget. Camping continues to be a popular activity within the Scott County Park system. The 27.6% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits, and purchase services, which averaged about 31.6% expenditure level, offset by the capital outlay spending at 21.5%.

Debt Service – Expenses are 0.0% expended through September 30, 2023. 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 2.1% of budget.

Facility and Support Services – Revenues of 10.3% of the budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. Reimbursement from SECC occurs in the 4th quarter. The 24.7% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 30.3% expended during the quarter, while supplies were 22.2% expended.

Health Department – The 24.8% revenue level reflects the amount of grant reimbursements received during the period. The 23.1% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses.

Human Resources – The expenditure level is 19.5% is due the open position with in the department.

Iowa Health and Human Services – The expenditure level reflects the direct DHHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 26.5%.

Information Technology – Revenues are 0.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 0.0%. General reimbursements from other organizations were 0.5% of the current budget. Expenditures were at 31.5% during the year with 40.7% of purchase services and expenses incurred through September 30. Approximately 65% of computer software maintenance budget was incurred through September 30.

Non-Departmental – The 14.7% revenue level reflects the amount of ARPA grants recognized as revenue by the County. \$2.2 million of ARPA grants was recognized as revenue when expenditures were incurred. Additionally \$433,236 FEMA revenues were received from the 2020-2021 COVID disaster expenditures. The expenditures level of 17.8% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 29.2% revenue level reflects the amount of building permit fees received during the period. The County has collected \$85,930 of the \$279,120 budget for licenses and permits. The 21.1% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 25.7% revenue reflects recording of instrument revenue (21.4%) and documentary stamps (33.9%) for the period. Passport application fees are 24.6% of the budget.

Secondary Roads – The 10.9% expenditure level was due to the mix of the amount of Roadway Construction (0.2%), Tools, Materials & Supplies (8.8%), Snow & Ice Control (0.0%), and New Equipment expenditures (0.0%). The 30.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 31.0% collected for the quarter end.

Sheriff – The 24.3% departmental revenue reflects revenues from charges for services, intergovernmental grants and fines, forfeitures and miscellaneous. Care Keep Charges are 13.5% of the budget; additionally, there was a decrease in expectations from prior fiscal years. Licenses and Permits are 16.4% of budget, reflecting weapon permit fees. Purchase services was 15.2% expended, while Supplies and Materials was 23.2% expended. Salaries are at 24.1% of budget, reflecting 24.0% of budget for patrol, 24.8% of budget for

investigations, 23.8% for jail and 24.2% for bailiffs. Benefits for the department are at 20.9%.

Treasurer – The 37.3 revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting an increase in interest earnings to occur in 2024 and received 91.2% of the current budget. Interest is accumulated in the General Fund and then allocated to the fund that earned the money at the end of the year.

Youth Justice & Rehabilitation Center – The 76.8% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount was budgeted originally at \$200,000 and we received \$360,272. The increase from the original budget is a result of actual costs reimbursement and the state fines that are placed as a funding source. Charges for services including state fees for services were 20.6%, at \$59,847. Purchase services and expenses were 45.9% expended while supplies and materials were 40.2% expended. Combined resident occupancy continues to exceed normal staffing operations, however, less juveniles residents were placed out of county for the year and is currently 53% of amended budget. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 48.8% collected as of September 30. In fiscal 2023, the County was 47.9% collected.

Local Option Tax – 27.7% of local option tax have been received as of quarter end. The State of Iowa changed the distribution method in FY 2023 and the payment stream will vary with actual collections.

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 11.9% 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 is 33.6% of the annual estimate.

State Tax Replacement Credit – The State Tax Replacement Credits, other than against levied taxes, are received during the months of December and March each fiscal year. The current year distribution is 3.4% 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 30.1% for the year, – while revenues are at 54.2% of estimate for the year to date. For the 1st quarter of FY24, rounds were at 13,517, which is 4.7% more than FY23, the 7th highest year since 2014.

Self Insurance Fund – The County Health and Dental Fund is experiencing a \$127,834 decrease for the year. Charges for services is below the prior year by \$52,776 due to premiums charged, relative enrollments between fiscal years and changes in stop loss insurance. Stop loss insurance reimbursements of \$99,380 for claims were received year to date. Medical claims increased by \$364,507. New insurance rates for employer and employee contributions will take effect January 1, 2024. The fund has 5.2 month reserve of yearly expenses as of September 30, 2023.

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.

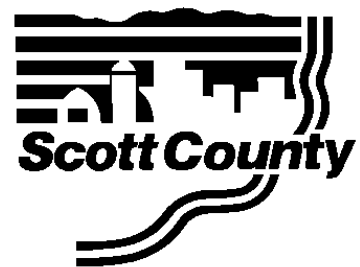
Attachments

SCOTT COUNTY

FY24 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

SEPTEMBER 30, 2023



December 2023

**SCOTT COUNTY
FY24 QUARTERLY
FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
Administration	5.25	-	-	-	-	5.25	-	0.25
Attorney	41.50	-	-	-	-	41.50	-	1.12
Auditor	15.15	-	-	-	-	15.15	-	0.23
Community Services	11.00	-	-	-	-	11.00	-	1.00
Conservation (net of golf course)	51.10	-	-	-	-	51.10	-	-
Information Technology	17.00	-	-	-	-	17.00	-	3.00
Facilities and Support Services	33.62	-	-	-	-	33.62	-	1.50
Health	53.01	-	-	-	-	53.01	-	4.18
Human Resources	5.00	-	-	-	-	5.00	-	1.00
Non-Departmental	1.40	-	-	-	-	1.40	-	0.40
Planning & Development	5.25	-	-	-	-	5.25	-	1.75
Recorder	10.50	-	-	-	-	10.50	-	1.50
Secondary Roads	36.90	-	-	-	-	36.90	-	1.85
Sheriff	183.80	-	-	-	-	183.80	0.10	19.40
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	31.00	-	-	-	-	31.00	-	2.00
Youth Justice & Rehabilitation Center	20.30	-	-	-	-	20.30	-	2.80
SUBTOTAL	526.78	-	-	-	-	526.78	0.10	41.98
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
TOTAL	543.76	-	-	-	-	543.76	0.10	41.98

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
N County Administrator	1.00	-	-	-	-	1.00	-	-
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	-	-
z Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	0.25

ORGANIZATION: Attorney

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	8.00	-	-	-	-	8.00	-	1.00
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	9.00	-	-	-	-	9.00	-	-
28-Non-Rep Investigator	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	-	-
27-Non-Rep Digital Evidence Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal	3.00	1.00	-	-	-	4.00	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Legal Secretary	4.00	(1.00)	-	-	-	3.00	-	-
20-AFSCME Senior Victim and Witness Coordinator	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	-	-	3.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.12
Total Positions	41.50	-	-	-	-	41.50	-	1.12

ORGANIZATION: Auditor

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X Auditor	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Accounting & Tax Manager ~	-	-	-	-	-	-	-	-
35-Non-Rep Accounting & Business Manager~	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Tax Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Elecitons Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Elections Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Finance Generalist	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elecons Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	1.00	-	-	-	-	1.00	-	-
21-AFSCME Accounts Payable Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Elections Clerk	3.00	-	-	-	-	3.00	-	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	1.15	-	-	-	-	1.15	-	0.23
~ Upon employee retirement								
Total Positions	15.15	-	-	-	-	15.15	-	0.23

ORGANIZATION: Facilities and Support Services

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	0.50
24-AFSCME Senior Electronic System Technician	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	6.00	-	-	-	-	6.00	-	-
19-AFSCME Facilities Maintenance Worker	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Security Guard	1.00	-	-	-	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	-
16-AFSCME Custodian	11.62	-	-	-	-	11.62	-	1.00
16-AFSCME Grounds Maintenance Worker	2.00	-	-	-	-	2.00	-	-
Total Positions	33.62	-	-	-	-	33.62	-	1.50

ORGANIZATION: Community Services

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
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	-	-
25-Non-Rep Administrative Support Specialist	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	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	-	-	3.00	-	1.00
Total Positions	11.00	-	-	-	-	11.00	-	1.00

ORGANIZATION: Conservation (Net of Golf Operations)		FY24	1st	2nd	3rd	4th	FY24	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	September 30, 2023	September 30, 2023
		FTE	Changes	Changes	Changes	Changes	FTE		
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	Environmental Education Program Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep	Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep	Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep	Park Ranger	6.00	-	-	-	-	6.00	-	-
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	5.00	-	-	-	-	5.00	-	-
18-Non-Rep	Senior Office Assistant	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	51.10	-	-	-	-	51.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Golf Superintendent	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	-	-
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	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>

ORGANIZATION: Health

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
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	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Family Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Fiscal Manger	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	1.00
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	-
27-Non-Rep Correctional Health Nurse	4.00	-	-	-	-	4.00	-	-
27-Non-Rep Maternal, Child and Adolescent Health Nurse	1.40	-	-	-	-	1.40	-	-
27-Non-Rep Child Care Nurse Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Consultant	3.00	-	-	-	-	3.00	-	-
27-Non-Rep Community Tobacco Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Transformation Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
27-Non-Rep Disease Intervention Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Dental Direct Services Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Dental Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Dental Consultant - Adult	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Dental Hygentist	0.40	-	-	-	-	0.40	-	0.21
26-Non-Rep Family Health Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Informing Specialist	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Senior Administrative Assistant	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	-	1.00
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	0.25
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	0.72
Z Maternal, Child and Adolescent Health Nurse	0.50	-	-	-	-	0.50	-	-
Total Positions	53.01	-	-	-	-	53.01	-	4.18

ORGANIZATION: Human Resources

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
38-Non-Rep Human Resources Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Senior Human Resources Generalist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Human Resources Generalist	2.00	-	-	-	-	2.00	-	1.00
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
						-		
Total Positions	5.00	-	-	-	-	5.00	-	1.00

ORGANIZATION: Information Technology

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
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	-	-
31-Non-Rep Information Security Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep Network Systems Administrator	1.00	-	-	-	-	1.00	-	1.00
28-Non-Rep Network Systems Administrator - 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	-	2.00
Total Positions	17.00	-	-	-	-	17.00	-	3.00

ORGANIZATION: Non-Departmental

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
39-Non-Rep MEDIC EMS Director	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	0.40	-	-	-	-	0.40	-	0.40
Total Positions	1.40	-	-	-	-	1.40	-	0.40

ORGANIZATION: Planning & Development

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	0.50
26-AFSCME Building Inspector	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	1.00	-	-	-	-	1.00	-	1.00
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	1.75

ORGANIZATION: Recorder

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X Recorder	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Passport and Licensing Supervisor	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	-	-
18-Non-Rep Senior Office Assistant	-	1.00	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	(1.50)	-	-	-	3.00	-	1.50
Total Positions	10.50	-	-	-	-	10.50	-	1.50

ORGANIZATION: Secondary Roads

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	0.60	-	-	-	-	0.60	-	0.60
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
27r-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	-	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	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
Total Positions	36.90	-	-	-	-	36.90	-	1.85

ORGANIZATION: Sheriff

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
Y-Non-Rep Sheriff's Lieutenant	4.00	-	-	-	-	4.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
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	-	2.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	43.00	-	-	-	-	43.00	-	3.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	3.00	-	-	-	-	3.00	-	1.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	68.00	-	-	-	-	68.00	-	11.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	-	0.40
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	-	-
20-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	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	-	1.00
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	0.10	-
Total Positions	183.80	-	-	-	-	183.80	0.10	19.40

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
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
- 20-AFSCME Revenue Collection Specialist
- 18-AFSCME Accounting Clerk
- 18-AFSCME Senior Office Assistant
- 17-AFSCME Multi-Service Clerk

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
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	-	-
20-AFSCME Revenue Collection Specialist	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	20.00	-	-	-	-	20.00	-	2.00
	31.00	-	-	-	-	31.00	-	2.00

ORGANIZATION: Youth Justice and Rehabilitation Center

POSITIONS:

- 34-Non-Rep Juvenile Detention Center Director
- 29-Non-Rep Assistant Director
- 26-Non-Rep Correctional Health Nurse
- 26-Non-Rep Juvenile Detention Shift Supervisor
- 22-Non-Rep Detention Youth Counselor
- 22-Non-Rep Community Based Youth Counselor

Total Positions

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Assistant Director	1.00	-	-	-	-	1.00	-	1.00
26-Non-Rep Correctional Health Nurse	0.40	-	-	-	-	0.40	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	1.80
22-Non-Rep Community Based Youth Counselor	3.00	-	-	-	-	3.00	-	-
Total Positions	20.30	-	-	-	-	20.30	-	2.80

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
Administration	\$ 744,359	\$ -	\$ 744,359	\$ 180,127	24.2 %
Attorney	6,064,088	-	6,064,088	2,083,815	34.4 %
Auditor	2,205,574	-	2,205,574	442,167	20.0 %
Authorized Agencies	10,504,113	-	10,504,113	2,559,952	24.4 %
Capital Improvements (general)	19,040,070	-	19,040,070	2,427,377	12.7 %
Community Services	1,675,671	-	1,675,671	341,830	20.4 %
Conservation (net of golf course)	8,026,262	-	8,026,262	2,215,055	27.6 %
Debt Service (net of refunded debt)	4,864,399	-	4,864,399	600	0.0 %
Facility & Support Services	4,881,287	-	4,881,287	1,207,749	24.7 %
Health	7,135,160	-	7,135,160	1,651,059	23.1 %
Human Resources	607,878	-	607,878	118,769	19.5 %
Iowa Health and Human Services	84,452	-	84,452	22,344	26.5 %
Information Technology	3,604,092	-	3,604,092	1,134,867	31.5 %
Non-Departmental	3,827,586	-	3,827,586	682,748	17.8 %
Planning & Development	581,069	-	581,069	122,481	21.1 %
Recorder	919,772	-	919,772	219,606	23.9 %
Secondary Roads	20,905,000	-	20,905,000	2,279,643	10.9 %
Sheriff	21,832,184	-	21,832,184	4,932,666	22.6 %
Supervisors	404,431	-	404,431	92,482	22.9 %
Treasurer	2,956,062	-	2,956,062	711,674	24.1 %
Youth Justice & Rehabilitation Center	2,232,252	-	2,232,252	696,345	31.2 %
SUBTOTAL	123,095,760	-	123,095,760	24,123,357	19.6 %
Golf Course Operations	1,332,782	-	1,332,782	401,457	30.1 %
TOTAL	\$ 124,428,542	\$ -	\$ 124,428,542	\$ 24,524,814	19.7 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 37	N/A
Attorney	456,225	-	456,225	132,993	29.2 %
Auditor	172,350	-	172,350	17,150	10.0 %
Capital Improvements (general)	2,636,500	-	2,636,500	1,741,794	66.1 %
Community Services	816,562	-	816,562	71,580	8.8 %
Conservation (net of golf course)	1,976,029	-	1,976,029	811,461	41.1 %
Debt Service (net of refunded debt proceeds)	1,213,831	-	1,213,831	25,128	2.1 %
Facility & Support Services	385,820	-	385,820	39,595	10.3 %
Health	2,391,251	-	2,391,251	593,993	24.8 %
Human Resources	500	-	500	23	N/A
Human Services	35,000	-	35,000	-	0.0 %
Information Technology	261,563	-	261,563	50	0.0 %
Non-Departmental	15,294,129	-	15,294,129	2,246,346	14.7 %
Planning & Development	294,720	-	294,720	86,075	29.2 %
Recorder	1,045,050	-	1,045,050	268,171	25.7 %
Secondary Roads	4,591,989	-	4,591,989	1,383,332	30.1 %
Sheriff	1,489,548	-	1,489,548	362,038	24.3 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,934,450	-	3,934,450	1,469,164	37.3 %
Youth Justice & Rehabilitation Center	571,500	-	571,500	438,893	76.8 %
SUBTOTAL DEPT REVENUES	37,567,017	-	37,567,017	9,687,822	25.8 %
Revenues not included in above department totals:					
Gross Property Taxes	59,477,697	-	59,477,697	29,008,042	48.8 %
Local Option Taxes	5,850,000	-	5,850,000	1,622,597	27.7 %
Utility Tax Replacement Excise Tax	1,885,815	-	1,885,815	224,742	11.9 %
Other Taxes	60,976	-	60,976	20,501	33.6 %
State Tax Replc Credits	3,674,690	-	3,674,690	125,639	3.4 %
Fund Level Interest	422,000	-	422,000	90,712	21.5 %
SUB-TOTAL REVENUES	108,938,195	-	108,938,195	40,780,054	37.4 %
Golf Course Operations	1,200,050	-	1,200,050	650,413	54.2 %
Total	\$ 110,138,245	\$ -	\$ 110,138,245	\$ 41,430,467	37.6 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 41,046,638	\$ -	\$ 41,046,638	\$ 9,647,309	23.5 %
Physical Health & Social Services	7,243,112	-	7,243,112	1,551,923	21.4 %
County Environment & Education	7,013,487	-	7,013,487	2,110,708	30.1 %
Roads & Transportation	10,145,000	-	10,145,000	2,261,335	22.3 %
Government Services to Residents	3,615,277	-	3,615,277	724,872	20.1 %
Administration	15,446,777	-	15,446,777	4,567,856	29.6 %
SUBTOTAL OPERATING BUDGET	84,510,291	-	84,510,291	20,864,002	24.7 %
Debt Service	4,864,399	-	4,864,399	600	0.0 %
Capital Projects	33,721,070	-	33,721,070	3,258,755	9.7 %
SUBTOTAL COUNTY BUDGET	123,095,760	-	123,095,760	24,123,357	19.6 %
Golf Course Operations	1,332,782	-	1,332,782	401,457	30.1 %
TOTAL	\$ 124,428,542	\$ -	\$ 124,428,542	\$ 24,524,814	19.7 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	\$ -	\$ -	\$ -	\$ 37	N/A
TOTAL REVENUES	-	-	-	37	N/A
APPROPRIATIONS					
Salaries	559,209	-	559,209	140,015	25.0 %
Benefits	165,975	-	165,975	38,115	23.0 %
Purchase Services & Expenses	17,375	-	17,375	1,343	7.7 %
Supplies & Materials	1,800	-	1,800	654	36.3 %
TOTAL APPROPRIATIONS	744,359	-	744,359	180,127	24.2 %
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	455,000	-	455,000	131,793	29.0 %
TOTAL REVENUES	456,225	-	456,225	132,993	29.2 %
APPROPRIATIONS					
Salaries	3,367,732	-	3,367,732	808,488	24.0 %
Benefits	1,320,826	-	1,320,826	294,819	22.3 %
Purchase Services & Expenses	1,335,729	-	1,335,729	972,131	72.8 %
Supplies & Materials	39,800	-	39,800	8,378	21.0 %
TOTAL APPROPRIATIONS	6,064,088	-	6,064,088	2,083,815	34.4 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	130,000	-	130,000	-	0.0 %
Licenses & Permits	5,475	-	5,475	1,904	34.8 %
Fines, Forfeitures and Miscellaneous	-	-	-	6,850	N/A
Charges for Services	36,875	-	36,875	8,395	22.8 %
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TOTAL REVENUES	172,350	-	172,350	17,150	10.0 %
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APPROPRIATIONS					
Salaries	1,286,694	-	1,286,694	249,616	19.4 %
Benefits	438,195	-	438,195	97,054	22.1 %
Purchase Services & Expenses	401,435	-	401,435	86,084	21.4 %
Supplies & Materials	79,250	-	79,250	9,413	11.9 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	2,205,574	-	2,205,574	442,167	20.0 %
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ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	850,000	-	850,000	209,611	24.7 %
Intergovernmental	1,605,000	-	1,605,000	1,600,000	99.7 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	156,500	-	156,500	(77,577)	-49.6 %
Other Financing Sources	25,000	-	25,000	9,760	39.0 %
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SUB-TOTAL REVENUES	2,636,500	-	2,636,500	1,741,794	66.1 %
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TOTAL REVENUES	2,636,500	-	2,636,500	1,741,794	66.1 %
<hr/>					
APPROPRIATIONS					
Capital Improvements	19,040,070	-	19,040,070	2,427,377	12.7 %
Purchase Services & Expenses	-	-	-	-	N/A
<hr/>					
TOTAL APPROPRIATIONS	19,040,070	-	19,040,070	2,427,377	12.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	589,252	-	589,252	10,000	1.7 %
Charges for Services	222,210	-	222,210	50,768	22.8 %
Fines/Forfeitures/Miscellaneous	5,100	-	5,100	10,812	212.0 %

TOTAL REVENUES	816,562	-	816,562	71,580	8.8 %
	=====				
APPROPRIATIONS					
Salaries	808,495	-	808,495	202,012	25.0 %
Benefits	346,541	-	346,541	76,862	22.2 %
Purchase Services & Expenses	504,885	-	504,885	61,999	12.3 %
Supplies & Materials	15,241	-	15,241	959	6.3 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	1,675,671	-	1,675,671	341,830	20.4 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	-	46,502	-	0.0 %
Charges for Services	1,662,722	-	1,662,722	746,099	44.9 %
Use of Money & Property	140,505	-	140,505	61,337	43.7 %
Other Financing Sources	85,000	-	85,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	41,300	-	41,300	4,025	9.7 %

TOTAL REVENUES	1,976,029	-	1,976,029	811,461	41.1 %
	=====				
APPROPRIATIONS					
Salaries	2,477,369	-	2,477,369	853,287	34.4 %
Benefits	799,956	-	799,956	192,915	24.1 %
Purchase Services & Expenses	733,866	-	733,866	230,933	31.5 %
Supplies & Materials	494,071	-	494,071	179,432	36.3 %
Capital Outlay	3,521,000	-	3,521,000	758,488	21.5 %

TOTAL APPROPRIATIONS	8,026,262	-	8,026,262	2,215,055	27.6 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,194,250	-	1,194,250	653,158	54.7 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	371	37.1 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	4,800	-	4,800	(3,116)	-64.9 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,200,050	-	1,200,050	650,413	54.2 %
=====					
APPROPRIATIONS					
Salaries	563,008	-	563,008	180,206	32.0 %
Benefits	190,659	-	190,659	37,930	19.9 %
Purchase Services & Expenses	148,742	-	148,742	39,505	26.6 %
Supplies & Materials	263,105	-	263,105	85,173	32.4 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	167,268	-	167,268	58,644	35.1 %

TOTAL APPROPRIATIONS	1,332,782	-	1,332,782	401,457	30.1 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,213,831	-	1,213,831	25,128	2.1 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,213,831	-	1,213,831	25,128	2.1 %

TOTAL REVENUES	1,213,831	-	1,213,831	25,128	2.1 %
=====					
APPROPRIATIONS					
Debt Service	4,864,399	-	4,864,399	600	0.0 %
Purchase Services & Expenses	-	-	-	-	N/A

SUB-TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	600	0.0 %

TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	600	0.0 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	187,385	-	187,385	-	0.0 %
Charges for Services	33,500	-	33,500	13,155	39.3 %
Fines/Forfeitures/Miscellaneous	164,935	-	164,935	26,440	16.0 %
Use of Property and Money	-	-	-	-	N/A
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TOTAL REVENUES	385,820	-	385,820	39,595	10.3 %
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APPROPRIATIONS					
Salaries	1,726,705	-	1,726,705	365,817	21.2 %
Benefits	772,105	-	772,105	145,355	18.8 %
Purchase Services & Expenses	2,187,692	-	2,187,692	663,689	30.3 %
Supplies & Materials	147,885	-	147,885	32,888	22.2 %
Capital Outlay	46,900	-	46,900	-	0.0 %
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TOTAL APPROPRIATIONS	4,881,287	-	4,881,287	1,207,749	24.7 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,861,296	-	1,861,296	485,672	26.1 %
Licenses & Permits	420,275	-	420,275	91,625	21.8 %
Charges for Services	99,780	-	99,780	13,587	13.6 %
Fines/Forfeitures/Miscellaneous	9,900	-	9,900	3,109	31.4 %
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TOTAL REVENUES	2,391,251	-	2,391,251	593,993	24.8 %
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APPROPRIATIONS					
Salaries	3,806,233	-	3,806,233	867,334	22.8 %
Benefits	1,430,595	-	1,430,595	310,018	21.7 %
Purchase Services & Expenses	1,828,669	-	1,828,669	464,979	25.4 %
Supplies & Materials	69,663	-	69,663	8,729	12.5 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	7,135,160	-	7,135,160	1,651,059	23.1 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	23	4.6 %
TOTAL REVENUES	500	-	500	23	4.6 %
APPROPRIATIONS					
Salaries	357,187	-	357,187	79,363	22.2 %
Benefits	139,991	-	139,991	25,371	18.1 %
Purchase Services & Expenses	106,750	-	106,750	13,465	12.6 %
Supplies & Materials	3,950	-	3,950	569	14.4 %
TOTAL APPROPRIATIONS	607,878	-	607,878	118,769	19.5 %
ORGANIZATION: IOWA HEALTH AND HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	-	0.0 %
TOTAL REVENUES	35,000	-	35,000	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	64,500	-	64,500	21,363	33.1 %
Supplies & Materials	12,452	-	12,452	981	7.9 %
Capital Outlay	7,500	-	7,500	-	0.0 %
TOTAL APPROPRIATIONS	84,452	-	84,452	22,344	26.5 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	-	0.0 %
Charges for Services	30,000	-	30,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	50	0.5 %
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TOTAL REVENUES	261,563	-	261,563	50	0.0 %
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APPROPRIATIONS					
Salaries	1,522,270	-	1,522,270	415,799	27.3 %
Benefits	613,722	-	613,722	125,312	20.4 %
Purchase Services & Expenses	1,446,300	-	1,446,300	588,778	40.7 %
Supplies & Materials	15,800	-	15,800	4,293	27.2 %
Capital Outlay	6,000	-	6,000	685	11.4 %
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TOTAL APPROPRIATIONS	3,604,092	-	3,604,092	1,134,867	31.5 %
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ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	15,049,835	-	15,049,835	2,212,039	14.7 %
Charges for Services	88,000	-	88,000	10,552	12.0 %
Fines/Forfeitures/Miscellaneous	146,294	-	146,294	32,930	22.5 %
Use of Money & Property	10,000	-	10,000	(9,175)	-91.8 %
<hr/>					
TOTAL REVENUES	15,294,129	-	15,294,129	2,246,346	14.7 %
<hr/>					
APPROPRIATIONS					
Salaries	449,352	-	449,352	11,794	2.6 %
Benefits	44,537	-	44,537	1,972	4.4 %
Purchase Services & Expenses	3,330,197	-	3,330,197	669,950	20.1 %
Supplies & Materials	3,500	-	3,500	(967)	-27.6 %
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TOTAL APPROPRIATIONS	3,827,586	-	3,827,586	682,748	17.8 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	279,120	-	279,120	85,930	30.8 %
Charges for Services	3,100	-	3,100	145	4.7 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	294,720	-	294,720	86,075	29.2 %
	=====				
APPROPRIATIONS					
Salaries	337,654	-	337,654	64,131	19.0 %
Benefits	147,115	-	147,115	28,686	19.5 %
Purchase Services & Expenses	90,900	-	90,900	28,447	31.3 %
Supplies & Materials	5,400	-	5,400	1,216	22.5 %

TOTAL APPROPRIATIONS	581,069	-	581,069	122,481	21.1 %
	=====				
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,042,000	-	1,042,000	267,916	25.7 %
Use of Money & Property	900	-	900	(265)	-29.5 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	520	24.2 %

TOTAL REVENUES	1,045,050	-	1,045,050	268,171	25.7 %
	=====				
APPROPRIATIONS					
Salaries	603,877	-	603,877	150,760	25.0 %
Benefits	296,595	-	296,595	61,807	20.8 %
Purchase Services & Expenses	7,200	-	7,200	5,829	81.0 %
Supplies & Materials	12,100	-	12,100	1,209	10.0 %

TOTAL APPROPRIATIONS	919,772	-	919,772	219,606	23.9 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,368,500	-	4,368,500	1,361,204	31.2 %
Licenses & Permits	30,000	-	30,000	6,554	21.8 %
Charges for Services	39,789	-	39,789	60,748	152.7 %
Fines/Forfeitures/Miscellaneous	19,100	-	19,100	2,650	13.9 %
Use of Property and Money	64,600	-	64,600	(55,034)	-85.2 %
Other Financing Sources	70,000	-	70,000	7,209	10.3 %
<hr/>					
TOTAL REVENUES	4,591,989	-	4,591,989	1,383,332	30.1 %
<hr/>					
APPROPRIATIONS					
Administration	381,000	-	381,000	62,764	16.5 %
Engineering	927,500	-	927,500	490,903	52.9 %
Bridges & Culverts	505,000	-	505,000	63,349	12.5 %
Roads	3,823,000	-	3,823,000	959,177	25.1 %
Snow & Ice Control	625,000	-	625,000	-	0.0 %
Traffic Controls	471,000	-	471,000	61,738	13.1 %
Road Clearing	396,000	-	396,000	40,910	10.3 %
New Equipment	980,000	-	980,000	-	0.0 %
Equipment Operation	1,686,000	-	1,686,000	303,396	18.0 %
Tools, Materials & Supplies	125,500	-	125,500	11,036	8.8 %
Real Estate & Buildings	225,000	-	225,000	268,062	119.1 %
Roadway Construction	10,760,000	-	10,760,000	18,308	0.2 %
<hr/>					
TOTAL APPROPRIATIONS	20,905,000	-	20,905,000	2,279,643	10.9 %
<hr/>					
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	231,848	-	231,848	38,439	16.6 %
Charges for Services	812,800	-	812,800	203,077	25.0 %
Licenses and Permits	65,000	-	65,000	10,635	16.4 %
Fines/Forfeitures/Miscellaneous	379,900	-	379,900	109,887	28.9 %
Other Financing Sources	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	1,489,548	-	1,489,548	362,038	24.3 %
<hr/>					
APPROPRIATIONS					
Salaries	13,513,683	-	13,513,683	3,251,831	24.1 %
Benefits	5,571,304	-	5,571,304	1,163,163	20.9 %
Purchase Services & Expenses	1,090,690	-	1,090,690	165,551	15.2 %
Supplies & Materials	1,209,062	-	1,209,062	281,100	23.2 %
Capital Outlay	447,445	-	447,445	71,021	15.9 %
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TOTAL APPROPRIATIONS	21,832,184	-	21,832,184	4,932,666	22.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
<hr/>					
APPROPRIATIONS					
Salaries	233,725	-	233,725	60,596	25.9 %
Benefits	140,281	-	140,281	30,905	22.0 %
Purchase Services & Expenses	29,600	-	29,600	973	3.3 %
Supplies & Materials	825	-	825	8	0.9 %
<hr/>					
TOTAL APPROPRIATIONS	404,431	-	404,431	92,482	22.9 %
<hr/>					
ORGANIZATION: TREASURER					
REVENUES					
Taxes	640,000	-	640,000	73,395	11.5 %
Charges for Services	2,384,950	-	2,384,950	574,340	24.1 %
Use of Money & Property	900,000	-	900,000	820,726	91.2 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	703	7.4 %
<hr/>					
TOTAL REVENUES	3,934,450	-	3,934,450	1,469,164	37.3 %
<hr/>					
APPROPRIATIONS					
Salaries	1,688,627	-	1,688,627	387,928	23.0 %
Benefits	767,295	-	767,295	150,337	19.6 %
Capial Outlay	10,000	-	10,000	5,570	55.7 %
Purchase Services & Expenses	423,690	-	423,690	136,938	32.3 %
Supplies & Materials	66,450	-	66,450	30,900	46.5 %
<hr/>					
TOTAL APPROPRIATIONS	2,956,062	-	2,956,062	711,674	24.1 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER					
REVENUES					
Intergovernmental	280,000	-	280,000	373,882	133.5 %
Charges for Services	291,000	-	291,000	59,847	20.6 %
Fines/Forfeitures/Miscellaneous	500	-	500	5,165	1,032.9 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	571,500	-	571,500	438,893	76.8 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,303,566	-	1,303,566	384,997	29.5 %
Benefits	502,636	-	502,636	121,200	24.1 %
Purchase Services & Expenses	339,100	-	339,100	155,761	45.9 %
Supplies & Materials	85,450	-	85,450	34,387	40.2 %
Capital Outlay	1,500	-	1,500	-	0.0 %
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TOTAL APPROPRIATIONS	2,232,252	-	2,232,252	696,345	31.2 %
	=====	=====	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	85,000	-	85,000	20,524	24.1 %
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TOTAL APPROPRIATIONS	85,000	-	85,000	20,524	24.1 %
	=====	=====	=====	=====	=====
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 %
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TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	9,175,000	-	9,175,000	2,293,750	25.0 %
TOTAL APPROPRIATIONS	9,175,000	-	9,175,000	2,293,750	25.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	590,646	-	590,646	147,662	25.0 %
TOTAL APPROPRIATIONS	590,646	-	590,646	147,662	25.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	-	N/A
TOTAL APPROPRIATIONS	200,000	-	200,000	-	N/A
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	61,400	-	61,400	-	0.0 %
TOTAL APPROPRIATIONS	61,400	-	61,400	-	0.0 %

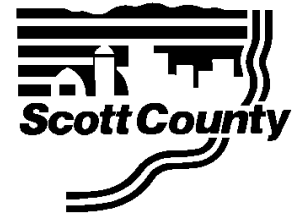
OFFICE OF THE COUNTY ADMINISTRATOR

600 West 4th Street
Davenport, Iowa 52801-1003

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

www.scottcountyiowa.gov

E-Mail: admin@scottcountyiowa.gov



Date: November 27, 2023

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY24

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 FY24.

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 2024

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
58841482	Immunization Services	*	7/1/23 – 6/30/24	0.39 FTE Clinic Nurses	\$46,107.00		\$32,921.00 paid to subcontractor
5883L17	Childhood Lead Poisoning	*	7/1/23 – 6/30/24	0.50 FTE Public Health Nurse & Clerical Staff		\$22,756.00	
5883MH14	Community Based Program – Maternal Health	1/25/18 7/1/20; amended 10/1/20 10/2/08; amended 10/13/22	10/1/22- 9/30/23	0.5 FTE Family Health Nurse 1.0 FTE Family Health Nurse 1.0 FTE Family Health Consultant	\$67,149.00	\$32,779.00	Title V Block grant supplemented by Medicaid revenue

*Approved at unknown date.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2024

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
5883CAH14	Child & Adolescent Health and Oral Health Programs	2/7/08; Amended 10/2/08; Amended 9/24/15; Amended 10/13/22	10/1/22- 9/30/23	1.0 FTE Family Health Consultant .4 FTE Office Assistant 1.0 FTE Informing Specialist 1.0 FTE Community Dental Consultant 1.0 FTE Dental Direct Services Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$230,166.00	\$103,343.00	\$14,183.00 Private Funding Title V Block Grant supplemented by Medicaid Revenue \$32,018.00 paid to subcontractor
5883DH33 (Replaces 5882DH33-grant fiscal year crosses county fiscal year)	I-Smile™ Silver	2/27/08; amended 9/24/15 10/13/22	11/17/22- 11/16/23	1.0 Community Dental Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$69,346.00		\$66,202.00 Private Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/23 – 6/30/24	1.0 FTE Public Health Nurse		\$120,807.00 passed through Scott County Kids	
5884CO82	Local Public Health Service Grant	2/2/12	7/1/23 – 6/30/24	1.0 FTE Community Transformation Consultant		\$377,441.00	\$256,250.00 to be paid to subcontractor

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2024

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
5883AP29 (Replaces 5882AP29-grant fiscal year crosses county fiscal year)	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/23-12/31/23	1.0 FTE Community Health Interventionist	\$138,914.00	\$4,500.00	
588CY3ST13 (Replaces 5883ST13-grant fiscal year crosses county fiscal year)	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	1/1/23 – 12/31/23	1.0 FTE Disease Intervention Specialist	\$114,621.00		

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1ST QUARTER 2024

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal / Pass Through Funding	State Funding	Other / County Funding
LE-2022-Scott County Sheriff's Office-00083	Stop Violence Against Women	Yes	10/1/22 – 9/30/23	1.0 FTE Deputy as a liaison to County Attorney	\$59,848, 100% expended	\$0	\$19,949 match
#PAP 23-402-MOPT, Task 76-00-00, #PAP 23-405d-M6OT, Task 00-76-00	Governor's Traffic Safety -	Yes	10/1/22 – 9/30/23	Overtime for traffic enforcement	\$77,841 43% expended	\$0	No match. Pay 100% overtime of \$62,541, \$ \$13,800 for two in-car video cameras, two radar units, four PBTs and \$1,500 training related travel. No match
#21-JAG-4497835	Justice Assistance - ODCP Byrne JAG	Yes	7/1/23 – 6/30/24	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	\$59,000, 55% expended	*Federal funding passed through the State	1.0 FTE Bettendorf Officer assigned to Drug Enforcement Match \$19,667
15PBJA-21-GG-01431-JAGX	Justice Assistant Grant	Yes	10/1/22 – 9/30/25	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 1.0 FTE City of Bettendorf Officer Assigned to Drug Enforcement	\$89,579, 100% expended	\$0	1.5 FTE Bettendorf Officers and 1.5 FTE Scott County Deputies assigned to Drug Enforcement. No match