

**PUBLIC SAFETY
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SERVICE AREA: Public Safety	PROGRAM: County Attorney Administration (12A)			
ACTIVITY: Legal Services	ORGANIZATION: Attorney			
PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues				
PROGRAM OBJECTIVES:				
1. To maintain administration cost as a percent of department budget below 12%				
2. To maintain administration personnel as a percent of departmental personnel below 10%.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	37.5	37.0	37.0	37.0
2. Departmental budget	\$1,827,480	\$1,877,895	\$1,991,450	\$1,991,450
3. Organizations requiring liaison and coordination	110	110	110	110
WORKLOAD				
1. Time spent on personnel administration	33%	33%	33%	33%
2. Time spent on fiscal management	33%	33%	33%	33%
3. Time spent on liaison activities and coordination	24%	24%	24%	24%
4. Time spent on miscellaneous activities	10%	10%	10%	10%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	11%	11%	11%	11%
2. Administration personnel as a percent of departmental budget	8.7%	9%	9%	9%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>Authorized personnel remains at 37 (FTE's) as approved with the FY00 budget. Department estimates for overtime show a requested increase of 1.2%. The majority of overtime expense for the department is the Criminal Prosecution (12B) paralegal area. Overtime is caseload driven and is difficult to estimate.</p> <p>Department wide non-salary expenses remain very stable with a 1.8% overall increase requested. The supply budget for Administration and the Civil Division was combined with the Criminal Prosecution during the FYE'9 budget year. The majority of supply expenses have been, and continue to be, expended in the Criminal Prosecution Division.</p> <p>The decrease in the expense budget shown for Attorney Administration (12A) is mostly due to the reallocation of a portion of the department travel budget to the Criminal Prosecution (12B) budget.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: County Attorney Administration (12A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40
511-A Office Administrator	1.00	1.00	1.00	1.00	1.00
252-A Executive Secretary	0.75	0.75	0.75	0.75	0.75
141-C Clerk II	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	3.05	3.05	3.05	3.05	3.05
APPROPRIATION SUMMARY:					
Personal Services	\$189,118	\$188,236	\$184,948	\$198,774	\$198,774
Expenses	5,938	8,737	9,237	7,000	7,000
Supplies	35	0	0	0	0
TOTAL APPROPRIATIONS	\$195,091	\$196,973	\$194,185	\$205,774	\$205,774

SERVICE AREA: Public Safety		PROGRAM: Criminal Prosecution (12B)			
ACTIVITY: Legal Services		ORGANIZATION: Attorney			
PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse					
PROGRAM OBJECTIVES:					
1. To ensure the number in indictable cases closed is at least 90% of cases filed.					
2. To ensure the number of non-indictable cases closed is at least 90% of cases filed.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. New felony		1,136	1,200	1,200	1,200
2. New aggravated and serious misdemeanor cases		4,309	4,500	4,500	4,500
3. New simple misdemeanor cases filed		40,986	45,000	45,000	45,000
4. Juvenile intake of delinquent, CINA, Terminations		801	1,000	1,000	1,000
5. Average open indictable cases		3,150	3,000	3,000	3,000
WORKLOAD					
1. Trials held indictable		127	200	200	200
2. Trials set non-indictable		1,550	1,800	1,800	1,800
3. Cases disposed of indictable		7,317	7,500	7,500	7,500
4. Trials disposed of non-indictable		44,852	45,000	45,000	45,000
5. Uncontested juvenile hearings		1,888	1,800	1,800	1,800
6. Evidentiary juvenile hearings		509	550	550	550
PRODUCTIVITY					
1. Cost per indictable case disposed of (65%)		\$106.45	\$103.92	\$110.95	\$110.95
2. Cost per non-indictable case disposed of (10%)		\$2.72	\$2.74	\$2.92	\$2.92
3. Cost per juvenile uncontested/evidentiary hearing (25%)		\$127.15	\$128.23	\$139.83	\$139.83
EFFECTIVENESS					
1. Open indictable cases per attorney		286	285	285	285
2. Non-indictable closed/percentage of cases filed		91%	99%	90%	90%
3. Indictable closed as a percentage of cases filed		136.71%	99%	90%	90%
4. Percentage of Juvenile cases going to hearing		97%	99%	97%	97%
ANALYSIS:					
<p>The Clerk of Court continues to provide the statistical data for several Demand and Workload indicators. Intake data tracked by the County Attorney's office provides the balance of data utilized to analyze Demand and Workload indicators.</p> <p>Demand indicators remain stable from FY'99. Several Workload indicators have been changed to conform to FY99 actual figures. Workload (W.4) Trials disposed of non-indictable, has been increased as the charging of Theft 4th Degree has been moved from Associate Court to a simple misdemeanor.</p> <p>Overtime is closely monitored by the department, with prior approval required of any overtime in excess of one half hour per day. The only exception is overtime by the paralegal staff. Their overtime is caseload driven and difficult to predict.</p> <p>The department has decided not to fill an open paralegal position at this time. The opening resulted from a resignation effective 12/31/99. The position will remain on the table of organization during FY00 while the impact of not hiring a replacement is evaluated.</p>			<p>Total supplies and expenses are projected to increase 1.8% for the entire department. Other changes in expenses and supplies in this and other programs are due to reallocation of funds between program budgets within the department. The department continues to reallocate line item funds to more accurately reflect each program's spending.</p> <p>Fluctuation in revenue for FY00 projected and FY01 requested, is due to a one time Scott County Regional Authority grant of \$7500 for Batterer's Coalition training. The grant funded a one-time training seminar held 10/99. The grant is not renewable.</p> <p>Projected revenue, under miscellaneous, is from drug forfeitures, annually estimated at \$10,000. Appropriate expenditures from this revenue source are dependant on continued generated revenue and the fund balance from previous years in the department's Forfeited Assets account.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Criminal Prosecution (12B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.20	0.20	0.20	0.20	0.20
Y First Assistant Attorney	0.35	0.35	0.35	0.35	0.35
Y Deputy First Assistant Attorney	3.00	3.00	3.00	3.00	3.00
A Assistant Attorney I	8.00	8.00	8.00	8.00	8.00
323-A Case Expeditor	1.00	1.00	1.00	1.00	1.00
252-A Executive Secretary	0.25	0.25	0.25	0.25	0.25
252-A Paralegal	2.75	2.75	2.75	2.75	2.75
223-C Victim/Witness Coordinator	1.00	1.00	1.00	1.00	1.00
191-C Intake Coordinator	1.00	1.00	1.00	1.00	1.00
177-C Legal Secretary	2.00	2.00	2.00	2.00	2.00
141-C Clerk II	2.50	3.50	3.50	3.50	3.50
125-C Clerk I	1.00	0.00	0.00	0.00	0.00
Z Summer Law Clerk	0.75	0.76	0.76	0.76	0.76
TOTAL POSITIONS	23.80	23.81	23.81	23.81	23.81
REVENUE SUMMARY:					
Intergovernmental	\$31,140	\$0	\$7,500	\$0	\$0
Fees and Charges	450	0	450	0	0
Miscellaneous	46,131	10,000	10,055	10,000	10,000
TOTAL REVENUES	\$77,721	\$10,000	\$18,005	\$10,000	\$10,000
APPROPRIATION SUMMARY:					
Personal Services	\$1,053,432	\$1,125,811	\$1,127,175	\$1,203,840	\$1,203,840
Equipment	9,971	13,000	13,510	9,000	9,000
Expenses	121,585	62,890	73,890	66,290	66,290
Supplies	37,778	29,324	36,489	35,175	35,175
TOTAL APPROPRIATIONS	\$1,222,766	\$1,231,025	\$1,251,064	\$1,314,305	\$1,314,305

SERVICE AREA: Public Safety		PROGRAM: Child Support Recovery (12C)			
ACTIVITY: Legal Services		ORGANIZATION: Attorney			
PROGRAM MISSION: to collect court ordered support payments nationwide for dependent children residing in the County by providing a system of legal recourse					
PROGRAM OBJECTIVES:					
1. To keep the level of active cases and new cases filed at appropriate levels to properly serve the public need.					
2. To file the required court actions in appropriate numbers to serve the public need.					
3. To keep the cost per court action at an acceptable level.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Average active cases		12,555	15,000	15,000	15,000
2. New cases filed		1,747	1,500	1,500	1,500
WORKLOAD					
1. Number of court actions filed or ordered		10,610	11,700	10,700	10,700
2. Number of notices sent		9,600	9,600	9,600	9,600
PRODUCTIVITY					
1. Cost per court action filed, ordered or notices sent		\$10.25	\$10.00	\$10.00	\$10.00
EFFECTIVENESS					
1. Return on investment		-0.085%	6%	6%	6%
ANALYSIS:					
<p>Demand and Workload indicators for the Child Support Recovery Program are projected to remain stable. The Productivity indicator, Cost per court action filed (P.1), is again projected at \$10, with FY00 projected at \$10 and FY99 actual at \$10.25.</p> <p>Revenue for this program is derived from a state grant, the Child Support Recovery Reimbursement Grant, which reimburses the County 100% of all salary, benefit, and operation costs allocated to the County. In addition, effective with the FY00 budget year, the program reimburses the county for indirect costs. The annual reimbursement amount of \$14,078 for FY00, was determined by DMG-Maximus, Inc. This is approximately 6% of program expenses.</p> <p>This contract change assures participating counties that they bear no expense by participating in the program and that counties are compensated for appropriate indirect costs.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Child Support Recovery (12C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
252-A Child Support Recovery Aide	3.00	3.00	3.00	3.00	3.00
177-C Legal Secretary	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00
REVENUE SUMMARY:					
State Grants & Reimbursements	\$200,570	\$228,689	\$246,000	\$267,800	\$267,800
Miscellaneous	305	0	0	0	0
TOTAL REVENUES	\$200,875	\$228,689	\$246,000	\$267,800	\$267,800
APPROPRIATION SUMMARY:					
Personal Services	\$199,670	\$217,939	\$214,974	\$245,423	\$245,423
Expenses	7,522	10,750	10,750	10,750	10,750
TOTAL APPROPRIATIONS	\$207,192	\$228,689	\$225,724	\$256,173	\$256,173

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Corporation Counsel/Civil Division (12D)
ORGANIZATION: Attorney

PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation

PROGRAM OBJECTIVES:

1. To respond to all litigation requests during the year.
2. To respond to all non-litigation requests during the year.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Requests for non-litigation services	207	200	200	200
2. Requets for litigation services	180	200	200	200
WORKLOAD				
1. Non-litigation services provided	206	200	200	200
2. Litigation services provided	238	250	250	250
PRODUCTIVITY				
1. Cost per non-litigation service provided (55%)	\$568.74	\$608.32	\$642.18	\$642.18
2. Cost per litigation service provided (45%)	\$402.77	\$398.17	\$420.99	\$420.99
EFFECTIVENESS				
1. Litigation requests responded to	100%	100%	100%	100%
2. Non-litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

Requests for Demand and Workload indicators are projected to remain stable for the FY01 budget. There is little fluctuation in the workload handled by the division. Indicators reflect requested County Attorney opinions, litigation services for the County, and mental health hearings.

The supply expense for the division has been minimal and has been absorbed by 12B Criminal Prosecution. Other expense items include some travel, schools of instruction, memberships, and commercial services. The decrease in the expense line item is due to reallocation of funds to other line items, as stated in the analysis of the Administration and Criminal Prosecution programs.

The Civil Division continues to remain at 100% regarding response to all litigation and non-litigation requests.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Corporation Counsel/Civil Division (12D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.30	0.30	0.30	0.30	0.30
Y First Assistant Attorney	0.25	0.25	0.25	0.25	0.25
A Assistant Attorney II	1.00	1.00	1.00	1.00	1.00
A Assistant Attorney I	1.00	1.00	1.00	1.00	1.00
252-A Paralegal	0.25	0.25	0.25	0.25	0.25
177-C Legal Secretary	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	0.10	0.10	0.10	0.10	0.10
Z Summer Law Clerk	0.25	0.24	0.24	0.24	0.24
TOTAL POSITIONS	4.15	4.14	4.14	4.14	4.14

APPROPRIATION SUMMARY:					
Personal Services	\$211,616	\$218,058	\$219,627	\$231,882	\$231,882
Expenses	1,402	3,150	3,750	2,000	2,000
TOTAL APPROPRIATIONS	\$213,018	\$221,208	\$223,377	\$233,882	\$233,882

SERVICE AREA: Public Safety	PROGRAM: Public Health Safety (20D/F/G)
ACTIVITY: Public Safety	ORGANIZATION: Health Department

PROGRAM MISSION: To provide care and meet the needs and expectations of our customers in their time of emergency, death, and incarceration, while striving for a safer and healthier community

PROGRAM OBJECTIVES:

1. Emergency Medical Services: Assure quality assurance reviews for 100% of all 911 requests for emergency medical services.
2. Jail Health: Maintain 90% of all inmate medical contacts within the facility. Only 10% would be seen or cared for off-site (dental, hospital, and special services).

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Emergency Medical Services: total Scott County population	156,000	158,591	158,591	158,591
2. Medical Examiner: total deaths in Scott County	1,536	1,348	1,348	1,348
3. Jail Health: number of inmate medical contacts	3,674	3,500	3,500	3,500
WORKLOAD				
1. Emergency Medical Services: Total runs	19,450	18,562	18,500	18,500
2. Medical Examiner: number of cases requiring ME services	322	297	310	310
3. Jail Health: number of health related contacts provided within Jail	3,417	3,272	3,150	3,150
PRODUCTIVITY				
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.32	\$0.32	\$0.35	\$0.35
2. Medical Examiner: cost/citizen for Medical Examiner services	\$0.69	\$0.66	\$0.70	\$0.70
3. Jail Health: cost/citizen for jail health services	\$2.04	\$2.22	\$2.36	\$2.36
EFFECTIVENESS				
1. Emergency Medical Services: % of population being served by EMS	12%	12%	12%	12%
2. Medical Examiner: % of deaths being served by Medical Examiner	21%	22%	23%	23%
3. Jail Health: % of inmate health care provided within the Jail	93%	93.50%	90.00%	90.00%

ANALYSIS:

Revenues for this program are projected to decrease 13%, or \$2,400, due to projections in reimbursable expenses for federal prisoners. projected to decrease slightly with the continued transferring of inmates to other facilities.

Non-salary costs are recommended to increase 2.0% or \$7,428. This increase is due to a projected increase in the number of autopsies required (approximately \$10,000) and the purchase medical equipment for Jail Health use. These expenses are offset by a decrease of \$2,150 in supplies for Jail Health Services due to a decrease in the need for supplies based on last year's actual costs and a decrease in the number of contacts.

Personal Services costs are recommended to increase because of reevaluation of several positions and shuffling of positions across all program areas. The department anticipates \$1,869 in overtime costs based on past history.

Projections for EMS Services (D.1., W.1., P.1., & E.1.) will remain approximately stable with FY'00 projections. Projections for Medical Examiner Services are in line with FY'00 projections. The percent of inmate health care provided within the Jail (E.3.) is

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Public Health Safety (20D/F/G)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
702-A Director	0.10	-	-	-	-
376-A Disease Prevention Specialist II	0.05	-	-	-	-
417-A Public Health Services Coordinator	-	1.00	1.00	1.00	1.00
353-A EMS Coordinator	1.00	-	-	-	-
366-A Public Health Nurse	-	1.00	1.00	1.00	1.00
323-A Public Health Nurse	1.00	-	-	-	-
298-A Administrative Manager	0.05	-	-	-	-
162-A Respurce Specialist	-	0.60	0.60	0.60	0.60
162-A Clerk III	0.26	-	-	-	-
Z Health Services Professional	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	2.76	2.90	2.90	2.90	2.90
REVENUE SUMMARY:					
Ingergovernmental	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336
Miscellaneous	10,039	10,400	8,000	8,000	8,000
TOTAL REVENUES	\$18,375	\$18,736	\$16,336	\$16,336	\$16,336
APPROPRIATION SUMMARY:					
Personal Services	\$123,071	\$130,453	\$135,700	\$164,662	\$164,662
Equipment	-	800	800	565	565
Expenses	351,092	363,014	363,014	372,827	372,827
Supplies	2,315	5,767	5,767	3,617	3,617
TOTAL APPROPRIATIONS	\$476,478	\$500,034	\$505,281	\$541,671	\$541,671

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES:					
1. To maintain an administrative staff to total departmental personnel ratio of 2.9% or less.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		129.20	132.20	138.70	138.70
2. Department budget		\$6,683,798	\$7,384,368	\$9,025,444	\$9,025,444
WORKLOAD					
1. Percent of time spent on personnel administration		25%	25%	25%	25%
2. Percent of time spent on fiscal management		25%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		3%	2.80%	2.30%	2.30%
2. Administration personnel as a percent of departmental personnel		1.80%	1.96%	1.87%	1.87%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total departmental revenues are recommended to decrease \$58,482 or 9.4% as compared to last year. The decrease is due to a \$86,350 reduction in charges for services, with sheriff services fees and care-keep charges accounting for \$80,000 of the reduction. A more complete explanation of these changes will be discussed in their respective programs. Total intergovernmental revenues are recommended to increase \$22,768 or 29.6% with most of the increase coming from State and Federal grants and reimbursements.</p> <p>The total departmental budget (D.2) is recommended to increase \$1,685,964 or 23.0%. Total personal services are recommended to increase \$755,549 or 12.4% over last year. Total departmental expenses are recommended to increase \$855,676 or 130.7%. Most of this increase is a result of the jail cap put into effect in FY'00 and the implementation of the new 800 MHz radio system. The jail cap has led to the recommendation of an additional \$705,200 being budgeted for service contracts which covers the cost of housing prisoners out of</p>			<p>county, and additional appropriations for vehicle maintenance and travel expense for transportation to other correctional facilities. For FY'01, \$98,976 is recommended for the new 800 MHz radio system to be used for access fees and maintenance costs.</p> <p>Total departmental supplies are recommended to increase \$50,750 or 8.9%. Approximately \$26,200 of this increase is for additional fuels costs associated with transporting prisoners from other correctional facilities and increased vehicle parts. Excluding the extraordinary expenses associated with the jail cap and the new radio system, total non-salary expenses are recommended to increase \$83,039 or 6.5%. The department has submitted one request for an addition Hearing/Training Sergeants position in the corrections program, which has been recommended by the Human Resources department.</p> <p>Total non-salary appropriations for the administration program (27A) are recommended to increase 5.1% over last year.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Sheriff Administration (28A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X Sheriff	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy	1.00	1.00	1.00	1.00	1.00
198-A Secretary	0.60	0.60	0.60	0.60	0.60
TOTAL POSITIONS	2.60	2.60	2.60	2.60	2.60
REVENUE SUMMARY:					
Miscellaneous	\$6,861	\$500	\$500	\$500	\$500
TOTAL REVENUES	\$6,861	\$500	\$500	\$500	\$500
APPROPRIATION SUMMARY:					
Personal Services	\$184,010	\$189,844	\$189,871	\$197,975	\$197,975
Equipment	1,631	1,450	1,450	1,450	1,450
Expenses	9,584	10,230	10,430	10,430	10,430
Supplies	6,202	6,100	6,800	6,800	6,800
TOTAL APPROPRIATIONS	\$201,427	\$207,624	\$208,551	\$216,655	\$216,655

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County					
PROGRAM OBJECTIVES:					
1. To maintain an average response time of 9.5 minutes or less.					
2. To maintain the cost per hour of preventative patrol at \$28.00 or less.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Calls for service		14,212	13,108	17,000	17,000
2. Calls for assistance		6,827	7,948	6,500	6,500
3. Number self initiated activities		10,540	11,844	10,500	10,500
WORKLOAD					
1. Court appearances as witnesses		127	140	125	125
2. Hours on preventive patrol		19,819	18,644	22,000	22,000
PRODUCTIVITY					
1. Cost per response/self initiated activity (64%)		\$30.39	\$49.36	\$32.18	\$32.18
2. Cost per hour of preventative patrol (36%)		\$27.23	\$31.36	\$27.97	\$27.97
EFFECTIVENESS					
1. Average response time per call (minutes)		10.0	8.8	9.0	9.0
2. Number of traffic accidents		353	272	410	410
3. Number of traffic citations		3,481	4,960	3,700	3,700
ANALYSIS:					
<p>Revenues for the program are recommended to increase \$12,250 due to a \$8,000 increase in grant revenue from the Governor's Traffic Safety Bureau grant and the IDHP - Tobacco Retailer Compliance grant. The program has also requested \$2,000 for a Riverboat Development Authority grant.</p> <p>Overtime is recommended to increase \$9,538 or 18.6% with total personal services increasing \$120,381 or 8.5%. The increase in overtime is due to \$8,000 being requested for two grants that will be reimbursed. Total equipment appropriations are recommended to increase \$5,200 which is needed to replace the safety cages in the new squad cars. A design change in the interior of the new squads will not allow the department to move existing cages to the new units. Total expenses are recommended to increase \$2,000 or 3.2% over last year. Total supplies are recommended to increase \$17,300 or 20.0%. The increase comes primarily from moving \$6,000 in the DARE Program from investigations to the patrol program, and \$7,000 in increased vehicular parts needed for</p>			<p>repairing older patrol units. The budget as recommended will lead to an increase of \$24,500 or 15.7% in non-salary appropriations.</p> <p>Calls for service (D.1) are recommended to decrease 4.3% from last year's budget due to current trends. Indicators (D.2 and D.3) are recommended to remain approximately at FY'00 levels. Hours on preventative patrol (W.2) are recommended to decrease 3.7% from last year's budget but still are 18% higher than FY'00 projected. The increased appropriation recommendation accompanied by the reduction of demand and workload indicators has led to increases in both productivity indicators based upon last year's budget and FY'99 actual. Effectiveness indicators (E.1 and E.2) are recommended to remain constant with FY'00 and the number of traffic citations (D.3) are recommended to increase slightly.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Patrol (28B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
519-A Captain	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	4.00	4.00	4.00	4.00	4.00
365-E Sergeant	4.00	4.00	4.00	4.00	4.00
329-E Deputy	17.00	17.00	18.00	18.00	18.00
TOTAL POSITIONS	26.00	26.00	27.00	27.00	27.00
REVENUE SUMMARY:					
Intergovernmental	\$13,162	\$0	\$12,375	\$10,000	\$10,000
Fees and Charges	994	850	976	1,100	1,100
Miscellaneous	9,750	3,200	3,849	3,200	3,200
TOTAL REVENUES	\$23,906	\$4,050	\$17,200	\$14,300	\$14,300
APPROPRIATION SUMMARY:					
Personal Services	\$1,349,421	\$1,412,187	\$1,433,020	\$1,541,856	\$1,532,568
Equipment	6,816	6,000	12,924	11,200	11,200
Expenses	59,100	63,340	60,340	65,340	65,340
Supplies	84,044	86,500	117,724	103,800	103,800
TOTAL APPROPRIATIONS	\$1,499,381	\$1,568,027	\$1,624,008	\$1,722,196	\$1,712,908

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Corrections Division (28C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Y Second Chief Deputy	1.00	1.00	1.00	1.00	1.00
390-A Chief Correction Supervisor	1.00	1.00	1.00	1.00	1.00
353-A Support Program Supervisor	1.00	1.00	1.00	1.00	1.00
353-A Shift Lieutenant	-	-	3.00	3.00	3.00
332-A Shift Sergeant	6.00	6.00	3.00	4.00	4.00
283-H Lead Correction Officer	-	-	10.00	10.00	10.00
246-H Correction Officer	-	50.20	40.20	40.20	40.20
223-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
223-H Correction Officer	50.50	-	-	-	-
220-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	1.00	1.00	1.00	1.00	1.00
151-A Bailiffs	6.70	6.70	6.70	6.70	6.70
125-C Clerk I	0.50	0.50	0.50	0.50	0.50
125-H Jail Custodian	1.00	1.00	1.00	1.00	1.00
122-C Cook	2.50	2.80	2.80	2.80	2.80
TOTAL POSITIONS	75.20	75.20	75.20	76.20	76.20
REVENUE SUMMARY:					
Intergovernmental	\$18,496	\$6,000	\$6,000	\$6,000	\$6,000
Fees and Charges	519,140	357,000	300,000	307,000	307,000
Miscellaneous	726	-	-	-	-
TOTAL REVENUES	\$538,362	\$363,000	\$306,000	\$313,000	\$313,000
APPROPRIATION SUMMARY:					
Personal Services	\$2,749,086	\$2,981,013	\$3,077,308	\$3,547,621	\$3,501,006
Equipment	27,815	28,705	26,700	44,762	44,762
Expenses	63,335	310,110	230,037	1,062,626	1,062,626
Supplies	416,067	430,050	411,300	461,950	461,950
TOTAL APPROPRIATIONS	\$3,256,303	\$3,749,878	\$3,745,345	\$5,116,959	\$5,070,344

SERVICE AREA: Public Safety

PROGRAM: Support Services Division (28H)

ACTIVITY: Law Enforcement

ORGANIZATION: Sheriff

PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.

PROGRAM OBJECTIVES:

- 1. To handle all requests for service made to Support Services.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Number of 9-1-1 calls	25,276	17,820	18,000	18,000
2. Number of non 9-1-1 calls	87,352	127,332	125,000	125,000
3. Number of communications transactions	224,871	245,328	250,000	250,000
WORKLOAD				
1. Handled 9-1-1 calls	15,276	17,820	18,000	18,000
2. Handled non 9-1-1 calls	87,352	127,332	125,000	125,000
3. Handled communications transactions	224,871	245,328	250,000	250,000
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$6.05	\$5.50	\$6.43	\$6.43
EFFECTIVENESS				
1. Crime rate (per 1,000 population) - Part I	21.9	18.0	26.0	26.0
2. Crime rate (per 1,000 population) - Part II	50.9	67.6	53.0	53.0
3. Crime clearance rate	28.10%	21.60%	22.20%	22.20%

ANALYSIS:

Total revenues for the program are recommended to increase \$4,500 or 49.5% over last year due to 140% increase in weapons permits. The new budget revenue figure of \$12,000 is consistent with FY'99 actual and projected amounts for FY'00.

Total personal services are recommended to increase \$55,470 with wage increases and health/medical benefits being the primary reasons. Overtime for the program is requested for \$26,659 which is \$2,312 higher than last year, but consistent with projections for FY'00. Total expenses for the program are recommended to increase \$91,010 or 40.9% due to \$84,000 in access charges and maintenance costs associated with the new 800MHz radio system. Factoring out the \$84,000 for the new radio system, expenses for the program would only be increasing \$7,010 or 3.1%. Supplies are recommended to increase \$850 or 5.5% over last year.

The program budget as recommended will have non-salary appropriations increasing \$95,092 or 38.4% including the expenditures associated with the new radio system, and

increasing \$11,092 or 4.4% excluding these costs.

The number of 9-1-1 calls (D.1) is recommended to increase 1,500 over FY'00 and is consistent with the projected amount for FY'00. The number of non 9-1-1 calls (D.2) is recommended to increase over last year by 40,000 or almost 50%. This corresponds to the projected amount for FY'00. All other indicators are consistent with projections and vary only slightly from last year and are recommended as submitted.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Support Services Division (28H)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
417-A Support Services Director	1.00	1.00	1.00	1.00	1.00
300-A Chief Tele/Communications Operator	1.00	1.00	1.00	1.00	1.00
245-A Lead Tele/Communications Operator	3.00	3.00	3.00	3.00	3.00
228-A Telecommunicator	8.00	8.00	8.00	8.00	8.00
228-A Office Supervisor	0.40	0.40	0.40	0.40	0.40
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	2.00	2.00	2.00	2.00	2.00
162-A Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
125-C Clerk I	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	18.90	18.90	18.90	18.90	18.90
REVENUE SUMMARY:					
Licenses and Permits	\$13,101	\$5,000	\$11,244	\$12,100	\$12,100
Fees and Charges	1,185	2,100	1,490	1,500	1,500
Miscellaneous	2,220	2,000	-	-	-
TOTAL REVENUE	\$16,506	\$9,100	\$12,734	\$13,600	\$13,600
APPROPRIATION SUMMARY:					
Personal Services	\$722,588	\$759,797	\$748,833	\$823,249	\$823,249
Equipment	10,021	9,468	9,468	12,700	12,700
Expenses	176,745	222,735	208,245	313,745	313,745
Supplies	14,465	15,550	13,926	16,400	16,400
TOTAL APPROPRIATIONS	\$923,819	\$1,007,550	\$980,472	\$1,166,094	\$1,166,094

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (281)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 85% or more of all process documents received.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Process documents received		12,856	12,804	12,800	12,800
2. Extraditions received		362	356	380	380
WORKLOAD					
1. Process documents tried to serve		12,856	12,804	12,800	12,800
2. Investigations		492	276	500	500
3. Number of transportations out-of-county		326	336	400	400
4. Number of mental commitments		357	356	375	375
PRODUCTIVITY					
1. Cost per document tried to serve		\$17.61	\$19.22	\$19.76	\$19.76
2. Cost per investigation completed		\$1,171.83	\$2,101.16	\$1,215.80	\$1,215.80
3. Cost for transportation out-of-county		\$33,893	\$24,795	\$25,000.00	\$25,000.00
EFFECTIVENESS					
1. Number of attempts to serve processed documents		24,386	23,276	27,200	27,200
2. Number of documents unable to be served		878	404	1,772	1,772
3. Revenue (fees collected)		\$198,790	\$170,452	\$178,800	\$178,800
4. % of documents successfully served		92.7%	96.8%	85.4%	85.4%
5. % of cases submitted for prosecution that results in prosecution		100.0%	100.0%	100.0%	100.0%
ANALYSIS:					
<p>The Criminal Investigation Division is responsible for revenues and expenditures for investigation, forfeited assets, and civil deputies. There were no organizational changes requested or recommended for this program. The program continues to have two deputies funded by grants. One deputy is funded through the Narcotics control grant and revenues of \$46,600 are recommended for the program to continue. Another deputy is funded through the Stop Violence Against Women Program and \$35,000 in revenue is recommended for this program.</p> <p>Total fees and charges revenue is recommended to decrease \$36,000 or 20.4% because of a reduction in service fees and mileage. This is due to the State Department of Transportation no longer using the services of the Sheriff in serving papers. The State accounted for approximately 25% of the program's service fee revenue. Total revenue for the program is recommended to decrease \$25,232 or 10.2%.</p> <p>Total personal services for the program are recommended to increase \$43,592 or 6.0% with overtime recommended to increase</p>		<p>\$1,727 or 4.4%. Total expenses are recommended to increase \$9,950 or 20.6% over last year. Almost all of the increase (\$9,500) is for prisoner extradition cost. This will bring the recommended budget figure for extradition to \$25,000 which is consistent with projections for FY'00, but approximately \$9,000 less than what was expended in FY'99. Supplies are recommended to stay at FY'00 levels. The budget as submitted will result in non-salary appropriations increasing \$9,450 or 11.2% and total appropriations increasing \$53,042 or 6.5% for the Criminal Investigations Division.</p> <p>Process documents received (D.1) are recommended to remain approximately at FY'00 levels. Extraditions received (D.2) are recommended to increase from FY'00 projections and FY'99 actuals. The number of investigations (W.2) is recommended to decrease from 540 to 500 for FY'01. This number is consistent with FY'99 actual, but almost 130 higher than the projected for FY'00. All productivity indicators (P.1 - P.3) are recommended to increase based upon previously mentioned appropriation increases.</p>		<p>All other indicators are recommended as submitted.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Criminal Investigations Division (28I)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
519-A Captain	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	2.00	2.00	2.00	2.00	2.00
329-E Deputy	10.00	10.00	10.00	10.00	10.00
TOTAL POSITIONS	13.00	13.00	13.00	13.00	13.00
REVENUE SUMMARY:					
Intergovernmental	\$74,977	\$70,832	\$79,437	\$81,600	\$81,600
Fees and Charges	159,230	176,100	128,782	140,100	140,100
Miscellaneous	142	-	-	-	-
TOTAL REVENUES	\$234,349	\$246,932	\$208,219	\$221,700	\$221,700
APPROPRIATION SUMMARY:					
Personal Services	\$707,980	\$727,537	\$729,343	\$773,443	\$771,129
Equipment	289	2,000	2,000	1,500	1,500
Expenses	63,552	48,250	60,149	58,200	58,200
Supplies	31,145	34,500	34,500	34,500	34,500
TOTAL APPROPRIATIONS	\$802,966	\$812,287	\$825,992	\$867,643	\$865,329

SERVICE AREA: Public Safety	PROGRAM: Emergency Care & Transfer (37A)			
ACTIVITY: Emergency Services	ORGANIZATION: Buffalo Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.				
PROGRAM OBJECTIVES:				
1. To maintain the number of active volunteers at no less than 25.				
2. To ensure that the number of runs exceeding 15 minute response time is 3% or less.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Calls for service	336	272	320	320
WORKLOAD				
1. Calls answered	336	272	320	320
PRODUCTIVITY				
1. Cost per call	\$352.85	\$586.61	\$447.34	\$447.34
EFFECTIVENESS				
1. Number of volunteers	31	30	30	30
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	19.20%	14.20%	16.30%	16%
ANALYSIS:				
<p>Calls for service (D.1) and calls answered (W.1) are projected to increase by 18% over FY'00 projections as FY'00 run calls were much reduced over FY'99. Cost per call (P.1) remains high based on increased expenses for maintenance of vehicles and ambulance loan payments. The number of volunteers (E.1) is expected to remain stable. Revenues are expected to increase with additional service fees based on increased runs.</p> <p>The Scott County Board of Health continues to recommend that payment of subsidy be granted only on a quarterly basis after quarterly indicator information is received and that prior to the FY'02 budget process an appropriate formula be developed that is equitable in distribution of funds to the various ambulance services based on yet to be developed parameters.</p> <p>It is recommended that Scott County continue to fund Buffalo at the requested amount of \$22,650 and continue to set aside \$10,000 in funding reserve which will continue to be made on a match basis on all service revenue generated over \$40,000.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	25.00	25.00	30.00	30.00	
TOTAL POSITIONS	25.00	25.00	30.00	30.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$14,000	\$14,000	\$14,000	\$14,000	
Service Fees	78,210	45,000	45,000	70,000	
Other	7,364	21,900	21,900	22,000	
SUB-TOTAL REVENUES	\$99,574	\$80,900	\$80,900	\$106,000	
Scott County Contribution	22,650	22,650	22,650	22,650	22,650
Funding Reserve	10,000	10,000	10,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$32,650	\$32,650	\$32,650	\$32,650	\$32,650
TOTAL REVENUES	\$132,224	\$113,550	\$113,550	\$138,650	
APPROPRIATION SUMMARY:					
Personal Services	\$0	\$15,000	\$15,000	\$25,200	
Equipment	25,770	37,500	37,500	37,500	
Expenses	96,425	64,656	64,656	70,950	
Supplies	1,551	2,750	2,750	2,000	
Occupancy	8,478	6,500	6,500	7,500	
TOTAL APPROPRIATIONS	\$132,224	\$126,406	\$126,406	\$143,150	

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (42A)			
ACTIVITY: Emergency Services		ORGANIZATION: Durant Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment					
PROGRAM OBJECTIVES:					
1.To maintain the number of active volunteers at no less than 25.					
2.To ensure that the number of runs exceeding 15 minute response time is at 2% or less.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Calls for service		491	491	491	491
WORKLOAD					
1. Calls answered		491	491	491	491
PRODUCTIVITY					
1. Cost per call		\$197.05	\$197.05	\$273.54	\$273.54
EFFECTIVENESS					
1. Number of volunteers		26	26	26	26
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program cost		11%	16%	8%	8%
ANALYSIS:					
<p>Calls for service(D.1) and calls answered(W.1) are expected to remain constant with FY'99 actuals and FY'00 projections. The number of runs in the Walcott and Walcott I-80 interchange area continue to grow. A continued reminder that Durant calls have traditionally been evenly split between Scott, Muscatine and Cedar Counties. That balance may be shifting somewhat. Cost per call(P.1) is expected to increase dramatically due to increased equipment needs, professional education and the write off of bad debts. Those debts are incurred mainly from the I-80 Walcott area and will result in higher rates being instituted for services. Durant continues to be an efficiently run service but there is the continued reminder to submit indicator and expense data on a timely basis during the year.</p> <p>The Scott County Board of Health continues to recommend that payment of subsidy be granted only on a quarterly basis after quarterly indicator and financial information is received and that prior to the FY'02 budget process an appropriate formula be developed that is equitable in distribution of funds to the various volunteer ambulance services based on yet to be developed parameters. It is recommended that the County continue funding the service at the current level of \$10,300.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	24.00	24.00	24.00	24.00	
TOTAL POSITIONS	24.00	24.00	24.00	24.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$22,733	\$22,194	\$22,800	\$22,800	
Services	53,360	74,200	74,000	74,000	
Contributions	11,250	7,000	8,000	8,000	
Other	3,857	3,200	3,900	3,900	
SUB-TOTAL REVENUES	\$91,200	\$106,594	\$108,700	\$108,700	
Scott County Contribution	10,300	10,300	10,300	10,300	10,300
TOTAL REVENUES	\$101,500	\$116,894	\$119,000	\$119,000	
APPROPRIATION SUMMARY:					
Equipment	\$0	\$2,000	\$21,000	\$21,000	
Expenses	86,133	87,100	95,310	95,310	
Supplies	5,862	11,500	11,500	11,500	
Occupancy	4,757	6,500	6,500	6,500	
TOTAL APPROPRIATIONS	\$96,752	\$107,100	\$134,310	\$134,310	

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)			
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency			
PROGRAM MISSION: To coordinate efforts involving local, state and federal agencies as well as volunteer organizations and business to prepare for, respond to, recover from, and reduce the effect of natural, manmade or technological emergencies or disasters.					
PROGRAM OBJECTIVES:					
1. Conduct or participate in 200 planning events, meetings or coordination activities.					
2. Conduct or attend 60 training events.					
3. Provide coordinate response to multi-agency or county-wide disaster situations.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Number of training events or attended		56	60	60	60
2. Number of planning, meeting, coordination activities		240	200	200	200
3. Number of other emergency responses		2	5	5	5
WORKLOAD					
1. Number of training presented/received		209	200	220	220
2. Estimated hours of other emergency response		5	40	10	10
3. Hours devoted to planning activities, meetings, coordination		1,430	1,400	1,400	1,400
4. Administrative hours		750	750	750	750
PRODUCTIVITY					
1. Cost per hour or instruction presented (24%)		\$145.00	\$132.37	\$122.83	\$122.83
2. Cost per emergency hour (1%)		\$243.43	\$27.58	\$112.60	\$112.60
3. Cost per planning, meeting, coordination hour (70%)		\$55.10	\$55.15	\$56.30	\$56.30
4. Cost per administrative hour (5%)		\$14.54	\$7.35	\$7.51	\$7.51
EFFECTIVENESS					
1. Percentage of training completed		93%	100%	100%	100%
2. Percentage of emergency responses		40%	100%	100%	100%
3. Percentage of planning, meetings, coordination completed		120%	100%	100%	100%
4. Percentage of administrative hours completed		100%	100%	100%	100%
ANALYSIS:					
<p>Scott County's contribution for fiscal year 2001 is recommended at \$25,357 which is the same as last fiscal year. If other revenues and expenses remain as budgeted, the Emergency Management Agency will have a balanced budget and finish fiscal year 2001 with approximately a \$130,000 fund balance.</p> <p>Total Personal Services are recommended to increase \$4,944 or 9.9%. This includes a 3.7% increase in salaries. Capital Improvements are recommended to increase \$4,500 to cover any improvements needed in the Emergency Operations Center. There were no appropriations for capital improvements in fiscal year 2000. Total equipment purchases are recommended to decrease \$1,000 or 13.3%, and total expenses are recommended to decrease \$4,850 or 21% with most of the reduction coming from decreases in travel and schools of instruction. Supplies are recommended to decrease 3,600 or 37.2% with reductions coming in power plant and shelter supplies.</p> <p>For fiscal year 2001, \$11,000 is recommended for the Emergency Management Pass-Through Account (68B).</p> <p>The recommendation includes \$5,000 for equipment and \$6,000 for training. These expenses are to be offset by funds coming from Commonwealth Edison and Alliant Power for nuclear power plant training, and \$5,000 from FEMA.</p> <p>The budget as recommended for the total Emergency Management Agency (68) will result in a \$9,006 or 8.2% reduction in appropriations, and a \$9,000 or 8.2% reduction in revenues.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Emergency Preparedness (68A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	
Operations Officer	1.00	-	-	-	
TOTAL POSITIONS	2.00	1.00	1.00	1.00	
REVENUE SUMMARY:					
Intergovernmental	\$22,432	\$30,849	\$30,849	\$25,849	
Miscellaneous	51,439	54,100	54,100	50,100	
SUB-TOTAL REVENUES	\$73,871	\$84,949	\$84,949	\$75,949	
Scott County Contribution	42,877	25,357	25,357	25,357	\$25,357
TOTAL REVENUES	\$116,748	\$110,306	\$110,306	\$101,306	
APPROPRIATION SUMMARY:					
Personal Services	\$85,698	\$49,956	\$53,193	\$54,900	
Equipment	681	17,500	17,500	11,500	
Capital Improvements	10,600	-	-	4,500	
Expenses	16,748	33,150	35,400	24,300	
Supplies	5,534	9,700	6,500	6,100	
TOTAL APPROPRIATIONS	\$119,261	\$110,306	\$112,593	\$101,300	

SERVICE AREA: Public Safety	PROGRAM: Emergency Care & Transfer (45A)			
ACTIVITY: Emergency services	ORGANIZATION: LeClaire Volunteer Ambulance Service			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. LeClaire strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.				
PROGRAM OBJECTIVES:				
1. To maintain the number of active volunteers at no less than 20.				
2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Calls for service	429	450	460	460
WORKLOAD				
1. Calls answered	429	450	460	460
PRODUCTIVITY				
1. Cost per call	\$313.79	\$301.42	\$294.87	\$294.87
EFFECTIVENESS				
1. Number of volunteers	25	20	20	20
2. Percent of runs exceeding 15 minute response time	1.00%	5%	5%	5%
3. County subsidy as a percent of program cost	23.80%	24%	24.00%	24.00%
ANALYSIS:				
<p>Calls for service(D.1) and calls answered(W.2)are expected to increase slightly over FY'00 projections. Cost per call(P.1) is expected to remain stable as will number of volunteers(E.1). Total expenses are expected to surpass revenues by almost \$10,000. LeClaire needs to recalculate portions of their budget as certain revenues were projected based on receipt of various Riverboat grants. This did not occur. The Scott County Board of Health continues to recommend that payment of subsidy be granted only on a quarterly basis after quarterly indicator and financial information is received and that prior to the FY'02 budget process an appropriate fomula be developed that is equitable in distribution of funds to the various ambulance services based on yet to be developed parameters.</p> <p>It is recommended that Scott County continue to fund LeClaire at the requested amount of \$22,044 and continue to set aside \$10,000 in funding reserve which will continue to be made on a match basis on all service revenue generated over \$50,000.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Emergency Care & Transfer (45A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	20.00	20.00	20.00	20.00	
TOTAL POSITIONS	20.00	20.00	20.00	20.00	
REVENUE SUMMARY:					
Gifts and Donations	\$62,651	\$3,500	\$59,648	\$3,000	
Riverdale Subsidy	2,250	2,250	2,250	2,250	
Princeton Subsidy	1,375	1,500	1,500	1,500	
Interest Income	1,282	1,500	368	450	
Ambulance Fees	84,018	75,000	78,344	85,000	
Other Income	948	5,000	-	-	
SUB-TOTAL REVENUES	\$152,524	\$88,750	\$142,110	\$92,200	
Scott County Contribution	22,044	22,044	22,044	22,044	22,044
Funding Reserve	-	10,000	10,000	10,000	10,000
Scott County EMS Assoc Train Reimbursement	-	1,000	1,000		
TOTAL COUNTY CONTRIBUTION	\$22,044	\$33,044	\$33,044	\$32,044	\$32,044
TOTAL REVENUES	\$174,568	\$121,794	\$175,154	\$124,244	
APPROPRIATION SUMMARY:					
Personal Services	\$69,396	\$34,500	\$52,720	\$43,240	
Equipment	-	1,000	4,000	4,500	
Expenses	85,214	62,100	146,529	78,400	
Supplies	2,480	2,000	2,592	2,500	
Occupancy	5,784	6,000	6,504	7,000	
TOTAL APPROPRIATIONS	\$162,874	\$105,600	\$212,345	\$135,640	

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)			
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.			
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.					
PROGRAM OBJECTIVES:					
1. To continue to provide quality care by maintaining response times at 4.5 minutes or less.					
2. Increase the number of training hours to 250.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Request for service		18,049	17,200	18,000	18,000
WORKLOAD					
1. Number of training hours		231	250	300	300
2. Number of BLS emergencies		3,553	4,200	5,000	5,000
3. Number of ALS emergencies		5,192	4,000	4,000	4,000
4. Number of transfers		6,135	6,000	6,000	6,000
5. Dry runs		3,169	3,000	3,000	3,000
PRODUCTIVITY					
1. Cost/unit hour		\$89.23	\$83.96	\$85.00	\$85.00
2. Cost per call		\$196.11	\$211.91	\$223.40	\$223.40
3. Patient transports/unit		0.41	0.38	0.40	0.40
EFFECTIVENESS					
1. Response time in minutes		4.8	4.4	4.5	4.5
2. Revenue as a percent of program cost		102%	103%	100%	100%
3. Percent of emergency response greater than 8 minutes		7.90%	6.50%	6.50%	6.50%
ANALYSIS:					
<p>Requests for service (D.1) are expected to increase by 5% over FY'00 projections due to the fact that Medic has entered into a transfer agreement with Mercy Hospital in Clinton. Business had decreased after no longer providing transfers from the MRI facility in Bettendorf. Training hours (W.1) will continue to increase to better educate staff and the current EMT classes in Eldridge. Cost per call (P.2) continues to rise based on increase salaries for merit and across the board increases to keep up with industry standards.</p> <p>Revenues are expected to continue to exceed expenditures based on the County's continued deficit financing arrangement with Medic and it does not appear that subsidy will be necessary for FY'01. The Scott County Board of Health does ask that Medic be part of the planning discussions that will be taking place with the volunteer ambulance services to determine an appropriate funding formula for the volunteers prior to the FY'02 budget process.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Medic Emergency Medical Services (47A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	
Supervisor Paramedic, EMT	60.00	48.00	60.00	60.00	
Medical Director	0.15	0.15	0.15	0.15	
Secretary/Bookkeeper	1.00	1.00	1.00	2.00	
Manager	3.00	3.00	3.00	3.00	
System Status Controller	12.00	11.00	12.00	12.00	
Support Staff	2.00	1.00	2.00	2.00	
Wheelchair/Shuttle Operator	12.00	12.00	12.00	12.00	
TOTAL POSITIONS	91.15	77.15	91.15	92.15	
REVENUE SUMMARY:					
Net Patient Revenue	\$3,022,175	\$3,144,000	\$2,839,125	\$3,000,000	
Other Support	849,464	890,000	1,014,500	1,035,000	
SUB-TOTAL REVENUE	\$3,871,639	\$4,034,000	\$3,853,625	\$4,035,000	
Scott County Contribution	-	-	-	-	-
Genesis Medical Center	-	-	-	-	-
Davenport Medical Center	-	-	-	-	-
TOTAL COUNTY CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,871,639	\$4,034,000	\$3,853,625	\$4,035,000	
APPROPRIATION SUMMARY:					
Personal Services	\$2,522,896	\$2,585,000	\$2,574,848	\$2,731,000	
Equipment	36,224	20,000	15,000	15,000	
Expenses	1,021,159	1,101,000	1,012,725	1,054,000	
Supplies	105,881	100,000	114,316	116,000	
Occupancy	97,048	105,000	103,125	105,000	
TOTAL APPROPRIATIONS	\$3,783,208	\$3,911,000	\$3,820,014	\$4,021,000	

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (53A)			
ACTIVITY: Emergency Services		ORGANIZATION: Wheatland Emergency Medical Services			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES:					
1. To maintain number of volunteers and provide compassionate and efficient care to the community.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Calls for service		124	124	124	124
WORKLOAD					
1. Calls answered		124	124	124	124
PRODUCTIVITY					
1. Cost per call		\$362.35	\$365.98	\$391.13	\$391.13
EFFECTIVENESS					
1. Number of volunteers		16	18	19	19
2. Percent of runs exceeding 15 minute response time		0.50%	0.50%	1.00%	1.00%
3. County subsidy as a percent of program cost		6%	5%	5%	5%
ANALYSIS:					
<p>Wheatland Volunteer Ambulance Service continues to serve the very northwestern portion of Scott County which at one time was served by Durant. The New Liberty portion of their area is now served by Bennett Ambulance and amounts to no more than 8-10 calls per year. Calls for service (D.1) and calls answered (W.2) are expected to remain stable with FY'00 projections. Cost per call (P.1) is expected to increase based on increased expenses for the service. The number of volunteers (E.1) is expected to increase by one. Revenues are expected to remain stable with FY'00 projections.</p> <p>The Scott County Board of Health continues to recommend that payment of subsidy be granted only on a quarterly basis after quarterly indicator and financial information is received and that prior to the FY'02 budget process an appropriate formula be developed that is equitable in distribution of funds to the various ambulance services based on yet to be developed parameters. It is recommended that the County continue funding the service at the current level of \$2,800.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Emergency Care & Transfer (53A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	20.00	20.00	20.00	20.00	
TOTAL POSITIONS	20.00	20.00	20.00	20.00	
REVENUE SUMMARY:					
Ambulance Revenue	\$28,989	\$31,348	\$30,000	\$30,000	
Interest and Donations	3,112	4,354	3,200	3,200	
State Education Fund	2,972	3,676	-	-	
Fund Raiser	100	4,008	500	500	
Miscellaneous Revenue	461	380	100	100	
Political Subdivisions	12,517	10,350	12,557	12,557	
SUB-TOTAL REVENUE	\$48,151	\$54,116	\$46,357	\$46,357	
Scott County Contribution	2,800	2,800	2,800	2,800	2,800
TOTAL COUNTY CONTRIBUTION	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
TOTAL REVENUE	\$50,951	\$56,916	\$49,157	\$49,157	
APPROPRIATION SUMMARY:					
Equipment	\$5,201	\$5,316	\$6,500	\$6,500	
Expenses	33,842	37,598	37,050	35,550	
Supplies	4,512	5,092	5,050	5,050	
Occupancy	1,378	1,592	1,400	1,400	
TOTAL APPROPRIATIONS	\$44,933	\$49,598	\$50,000	\$48,500	

