

**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 | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
|---|-------------------|----------------------|----------------------|--------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 37.0 | 37.0 | 37.0 | 37.0 |
| 2. Departmental budget expended | \$1,924,055 | \$2,010,134 | \$2,179,717 | \$2,177,217 |
| 3. Organizations requiring liaison and coordination | 110 | 110 | 110 | 110 |
| WORKLOAD | | | | |
| 1. Prosecution of Class A felonies and major case management | 55% | 55% | 55% | 55% |
| 2. Time spent on personnel administration | 18% | 18% | 18% | 18% |
| 3. Time spent on fiscal management | 14% | 14% | 14% | 14% |
| 4. Time spent on liaison activities and coordination | 8% | 8% | 8% | 8% |
| 5. Time spent on miscellaneous activities | 5% | 5% | 5% | 5% |
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 10% | 10% | 10% | 10% |
| 2. Administration personnel as a percent of departmental budget | 8% | 8% | 8% | 8% |
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 100% | 100% | 100% | 100% |

ANALYSIS:

Authorized personnel for Attorney total remains at 37.0 FTE's. During FY00 one paralegal position (12B) was eliminated due to a resignation. This position remained open and was filled October 2000 by an addition to attorney staff (12B), the first in 22 years.

The Department requested a review of a secretary position, two paralegal positions, an intake coordinator position and four secretary positions for possible hay point upgrades. Following a review by the Human Resources Department and the Hay Point Committee no changes were recommended other than changing the title from secretary to legal secretary. The department has appealed this recommendation and the positions are currently being looked at again by the Human Resources Department and the Hay Point Committee.

Overtime for Administration is limited to the Executive Secretary, and is minimal at a projected 25 hours per fiscal year.

Administration non-salary expenses are projected to remain flat or have been reduced from FY00 levels.

Administration does not carry a supply

budget, as expenditures are rare. The majority of supply expenses has been, and continues to be, expended in the Criminal Prosecution Division.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: 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 |
| REVENUE SUMMARY: | | | | | | |
| Miscellaneous | | \$12 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | | \$12 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$187,805 | \$198,774 | \$200,321 | \$217,598 | \$212,834 |
| Expenses | | 2,226 | 7,000 | 6,300 | 6,300 | 6,300 |
| TOTAL APPROPRIATIONS | | \$190,031 | \$205,774 | \$206,621 | \$223,898 | \$219,134 |

| | | | | | |
|---|--|---|----------------------|----------------------|--------------------|
| 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 of 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. New felony | | 1,169 | 1,200 | 1,200 | 1,200 |
| 2. New indictable traffic, serious and aggravated misdemeanor cases | | 3,127 | 4,500 | 4,500 | 4,500 |
| 3. New simple misdemeanor cases filed | | 43,675 | 45,000 | 45,000 | 45,000 |
| 4. Juvenile intake of delinquent, CHINA, Terminations | | 631 | 800 | 800 | 800 |
| 5. Average open indictable cases | | 3,778 | 3,000 | 3,000 | 3,000 |
| WORKLOAD | | | | | |
| 1. Trials held indictable | | 184 | 150 | 150 | 150 |
| 2. Trials set non-indictable | | 1,672 | 1,800 | 1,800 | 1,800 |
| 3. Cases disposed of indictable | | 4,223 | 7,000 | 7,500 | 7,500 |
| 4. Trials disposed of non-indictable | | 45,132 | 45,000 | 45,000 | 45,000 |
| 5. Uncontested juvenile hearings | | 1,688 | 1,800 | 1,800 | 1,800 |
| 6. Evidentiary juvenile hearings | | 302 | 300 | 300 | 300 |
| PRODUCTIVITY | | | | | |
| 1. Cost per indictable case disposed of (65%) | | \$188.57 | \$104.60 | \$121.67 | \$121.45 |
| 2. Cost per non-indictable case disposed of (10%) | | \$2.83 | \$2.74 | \$3.18 | \$3.18 |
| 3. Cost per juvenile uncontested/evidentiary hearing (25%) | | \$160.62 | \$93.26 | \$108.48 | \$108.29 |
| EFFECTIVENESS | | | | | |
| 1. Open indictable cases per attorney | | 343 | 300 | 300 | 300 |
| 2. Non-indictable closed/percentage of cases filed | | 97% | 90% | 90% | 90% |
| 3. Indictable closed as a percentage of cases filed | | 103% | 90% | 90% | 90% |
| 4. Percentage of Juvenile cases going to hearing | | 99% | 98% | 98% | 98% |
| ANALYSIS: | | | | | |
| <p>The Clerk of Court and the County Attorney's Office provide case related statistics used in both demand and workload indicators.</p> <p>Most demand indicators remain stable from FY01. (D.4) Juvenile intake of delinquent, CHINA, terminations has been decreased as the Juvenile division continues to see a lower intake reflecting fewer petitions filed by Juvenile Court Services. (D.5) Average open indictable cases, was also decreased for FY02. Open indictable cases reflect the number of cases brought to the office for prosecution.</p> <p>Workload indicators have also seen some fluctuation. Indicators for (W.1) Trials held indictable was decreased from FY'00 budget of 200 trials to 150 trials, and (W.6) Evidentiary juvenile hearings have been decreased from FY'00 budget of 600 hearings to 300 hearings. These performance measures reflect cases that would have normally gone to trial. This is a positive factor indicating that either defendants have pled guilty or have accepted a plea agreement. This reduction validates workload by the</p> | | <p>division and benefits both the County and the department from cost savings realized when a trials are not required.</p> <p>Overtime for the Criminal Prosecution division continues to be monitored and is attributed to case related paralegal activity. Support staff overtime has been eliminated.</p> <p>Total supplies and expenses are projected to increase 15.08% or \$19,432. \$15,963 of this increase is attributed to the Criminal Prosecution line item, Professional Services. This is necessitated because the Des Moines Lab and the State Medical Examiner no longer provide prosecutors with the assistance they have previously. This means the County Attorney must employ private labs to evaluate evidence and hire expert witnesses to testify in trial. The University of Iowa also no longer provides child abuse experts and the press has reported that child abuse experts are leaving Iowa blaming the state for lack of compensation.</p> <p>Fluctuation in both revenue and expense for FY'01 projected is due to two non-renewable grants from the Riverboat</p> | | | |
| | | <p>Development Authority and the Scott County Regional Authority. Grants are \$22,500 for alcohol breath testing equipment (equipment), and \$15,000 for a Child Protection Response Team Conference (expense).</p> <p>An expense of \$10,000 has been included in the FY02 budget request to continue funding, for the second year, the special domestic violence abuse prosecutor. The Board approved this expenditure from forfeited asset fund balance December 1999. This funding ends in January 2001. The Board will be considering this request at a Committee of the Whole Session in January.</p> <p>Projected revenue under miscellaneous is from drug forfeitures, annually estimated at \$10,000. Appropriate expenditures from this revenue source are dependent on the revenue generated and the carry-over of unexpended fund balance from previous years.</p> <p>Admin recommended reductions under expenses of \$2,500 are: \$1,500 from victim/witness expense and \$1,000 from legal transcripts expense.</p> | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 | 9.00 | 9.00 | 9.00 | 9.00 |
| 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 | 1.75 | 1.75 | 1.75 | 1.75 |
| 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 | | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 |
| Z Summer Law Clerk | | 0.76 | 0.76 | 0.76 | 0.76 | 0.76 |
| TOTAL POSITIONS | | 23.81 | 23.81 | 23.81 | 23.81 | 23.81 |
| REVENUE SUMMARY: | | | | | | |
| Intergovernmental | | \$8,930 | \$0 | \$37,500 | \$0 | \$0 |
| Fees and Charges | | 228 | 0 | 0 | 0 | 0 |
| Fines & Forfeitures | | 15,816 | 10,000 | 16,000 | 10,000 | 10,000 |
| Miscellaneous | | 2,691 | 0 | 520 | 0 | 0 |
| TOTAL REVENUES | | \$27,665 | \$10,000 | \$54,020 | \$10,000 | \$10,000 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$1,117,703 | \$1,203,840 | \$1,191,836 | \$1,300,030 | \$1,280,038 |
| Equipment | | 2,294 | 9,000 | 31,500 | 9,000 | 9,000 |
| Expenses | | 125,429 | 66,290 | 104,543 | 97,546 | 95,046 |
| Supplies | | 33,080 | 35,175 | 34,175 | 35,351 | 35,351 |
| TOTAL APPROPRIATIONS | | \$1,278,506 | \$1,314,305 | \$1,362,054 | \$1,441,927 | \$1,419,435 |

| | | | | | |
|--|--|--|----------------------|----------------------|--------------------|
| 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Average active cases | | 12,880 | 13,000 | 13,000 | 13,000 |
| 2. New cases filed | | 2,208 | 2,000 | 2,000 | 2,000 |
| WORKLOAD | | | | | |
| 1. Number of court actions filed or ordered | | 11,440 | 10,700 | 12,000 | 12,000 |
| 2. Number of notices sent | | 4,187 | 4,500 | 4,500 | 4,500 |
| PRODUCTIVITY | | | | | |
| 1. Cost per court action filed, ordered or notices sent | | \$15.32 | \$15.56 | \$17.83 | \$17.83 |
| EFFECTIVENESS | | | | | |
| 1. Return on investment | | 0% | 6.00% | 6.00% | 6.00% |
| ANALYSIS: | | | | | |
| <p>Demand indicator (D.1) Average active cases, is projected at 13,000 active cases open, a decrease from FY'00 budget of 15,000. (D.2) New cases filed has been projected to increase for FY02 demonstrating demand for services.</p> <p>Workload indicator (W.1) Number of court actions filed or ordered is projected to remain stable. (W.2) Number of notices sent has been reduced dramatically from FY'00 budget of 8,000 to 4,500 based on a change in workload assigned to the unit. During FY99, the specialized customer service unit in Waterloo assumed responsibility for sending the majority of Income Withholding Orders. To replace this work, the Davenport unit now tracks Medical Notices in conjunction with IWO's. State managers consider Medical Notices an important indicator to track as the unit continually works to improve medical support to its clients.</p> <p>The productivity indicator (P.1) Cost per court action filed, ordered or notices sent will also increase from the previous budget of \$10 to approximately \$17 based on the reduced number of notices sent.</p> | | <p>This program is fully funded by the state grant, Child Support Recovery Reimbursement, which covers all salary, benefit, and operation costs. In addition, the County is paid an administrative fee, approximately 6% over the cost of total appropriations. This assures participating counties that they bear no expense by participating in the program and that counties are compensated for appropriate indirect costs. FY00 administrative fee - \$14,078, FY01 - \$13,585. Return on investment (E.1) will remain at approximately 6% due to the administrative fee.</p> <p>The CSRU Regional Collections Administrator has requested an increase in budget line Professional Services due to difficult cases requiring more private investigators and processors. This increase is required as the County's contract with the state reimburses according to the funding level established. No reimbursement can be made for any excess amount over the funding level.</p> | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|------------------|
| 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 | | \$258,993 | \$267,800 | \$264,419 | \$289,919 | \$289,919 |
| Miscellaneous | | 180 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | | \$259,173 | \$267,800 | \$264,419 | \$289,919 | \$289,919 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$219,276 | \$245,423 | \$238,084 | \$258,084 | \$255,174 |
| Expenses | | 13,893 | 10,750 | 12,750 | 18,250 | 18,250 |
| TOTAL APPROPRIATIONS | | \$233,169 | \$256,173 | \$250,834 | \$276,334 | \$273,424 |

| | | | | | |
|---|--|---|----------------------|----------------------|--------------------|
| SERVICE AREA: Public Safety | | PROGRAM: Corporation Counsel/Civil Division (12D) | | | |
| ACTIVITY: Law Enforcement | | 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Requests for non-litigation services | | 216 | 200 | 200 | 200 |
| 2. Requests for litigation services | | 263 | 250 | 250 | 250 |
| 3. Major case litigation | | N/A | 5 | 5 | 5 |
| WORKLOAD | | | | | |
| 1. Non-litigation services provided | | 223 | 200 | 200 | 200 |
| 2. Litigation services provided | | 254 | 250 | 250 | 250 |
| 3. Major case resolution | | N/A | 5 | 5 | 5 |
| PRODUCTIVITY | | | | | |
| 1. Cost per non-litigation service provided (55%) | | \$548.39 | \$608.32 | \$680.78 | \$680.78 |
| 2. Cost per litigation service provided (45%) | | \$393.93 | \$398.17 | \$445.60 | \$445.60 |
| EFFECTIVENESS | | | | | |
| 1. Litigation requests responded to | | 100% | 100% | 100% | 100% |
| 2. Non-litigation requests responded to | | 100% | 100% | 100% | 100% |
| ANALYSIS: | | | | | |
| <p>The FY'02 PPB indicators for this program show stability through the budget year. Indicators reflect requested County Attorney opinions, litigation services for the County, and mental health hearings.</p> <p>A new indicator is Major Cases. This indicator reflects the impact of major cases such as Edison v Montgomery Kone Elevator/Scott County and the ongoing jail litigation suit. These cases are extremely time consuming, sometimes requiring years to reach resolution, and are cases where the County could be exposed to substantial loss.</p> <p>Supplies used by the division are minimal and are absorbed by 12B Criminal Prosecution. Expenses are projected to remain stable and include travel, schools of instruction, memberships, and commercial services consisting of published forfeiture notices.</p> <p>Effectiveness indicators are projected to remain at 100% as the division responds to all litigation and non-litigation requests.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: Corporation Counsel/Civil (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 | | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 |
| TOTAL POSITIONS | | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$220,736 | \$231,882 | \$239,071 | \$245,358 | \$244,323 |
| Expenses | | 1,613 | 2,000 | 2,200 | 2,200 | 2,200 |
| TOTAL APPROPRIATIONS | | \$222,349 | \$233,882 | \$241,271 | \$247,558 | \$246,523 |

| | | | | | |
|--|--|---|----------------------|----------------------|--------------------|
| 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Emergency Medical Services: total Scott County population | | 158,591 | 158,591 | 159,458 | 159,458 |
| 2. Medical Examiner: total deaths in Scott County | | 1,480 | 1,348 | 1,348 | 1,348 |
| 3. Jail Health: number of inmate medical contacts | | 2,608 | 3,500 | 3,500 | 3,500 |
| WORKLOAD | | | | | |
| 1. Emergency Medical Services: Total runs | | 19,143 | 18,500 | 19,000 | 19,000 |
| 2. Medical Examiner: # of cases requiring Medical Examiner Services | | 312 | 310 | 310 | 310 |
| 3. Jail Health: number of health related contacts provided within Jail | | 2,386 | 3,150 | 3,150 | 3,150 |
| PRODUCTIVITY | | | | | |
| 1. Emergency Medical Services: cost/citizen for EMS service coord | | \$0.33 | \$0.35 | \$0.37 | \$0.37 |
| 2. Medical Examiner: cost/citizen for Medical Examiner services | | \$0.73 | \$0.70 | \$0.76 | \$0.76 |
| 3. Jail Health: cost/citizen for jail health services | | \$2.22 | \$2.36 | \$2.33 | \$2.33 |
| 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% | 23% | 23% | 23% |
| 3. Jail Health: % of inmate health care provided within the Jail | | 91.00% | 90.00% | 90.00% | 90.00% |
| ANALYSIS: | | | | | |
| <p>The FY02 PPB indicators for this program show that projections for EMS Services (D.1., W.1., P.1., E.1.) will remain approximately stable with FY'01 projections. Projections for Medical Examiner Services (D.2., W.2., P.2., E.2.) are in line with FY'01 projections. The number of inmate medical contacts (D.3.) decreased in FY'00, but are projected to return to FY'99 actual level due to health screenings being performed on all inmates transferred to other facilities, based on projections for FY'01.</p> <p>Revenues for this program are projected to increase 38.8% or \$7,000 over FY'01 projections due to projections in reimbursable expenses for federal prisoners.</p> <p>Non-salary costs are recommended to increase 3% or \$11,215. This increase is primarily due to a projected increase in the cost of autopsies, transportation and morgue charges (\$9,000). Effective January 1, 2001, there will be no Pathologist available to do autopsies locally. Therefore, any autopsies done will have to go to Des Moines or Rockford. In addition, dental services for correctional health is increased \$5,000 (this is only for extractions.) This increase is offset by a \$2,000 decrease in x-ray services based on past usage.</p> <p>The department projects \$127 or 6.8% in overtime costs based on past history.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: Public Health Safety (20D/F/G) | | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | | |
| 417-A Public Health Services Coordinator | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 366-A Public Health Nurse | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 162-A Resource Specialist | | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| Z Health Services Professional | | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| TOTAL POSITIONS | | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 |
| REVENUE SUMMARY: | | | | | | |
| Intergovernmental | | \$8,336 | \$8,336 | \$8,336 | \$8,336 | \$8,336 |
| Miscellaneous | | 24,851 | 8,000 | 9,700 | 16,700 | 16,700 |
| TOTAL REVENUES | | \$33,187 | \$16,336 | \$18,036 | \$25,036 | \$25,036 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$136,614 | \$164,662 | \$147,547 | \$163,544 | \$162,791 |
| Equipment | | 0 | 565 | 565 | 0 | 0 |
| Expenses | | 381,235 | 372,827 | 372,827 | 384,475 | 384,475 |
| Supplies | | 7,653 | 3,617 | 3,617 | 3,749 | 3,749 |
| TOTAL APPROPRIATIONS | | \$525,502 | \$541,671 | \$524,556 | \$551,768 | \$551,015 |

| | | | | | |
|--|--|---|----------------------|---|--------------------|
| 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 administrative staff to department personnel ratio of 2.9% or less. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Authorized personnel (FTE's) | | 140.70 | 140.70 | 141.30 | 141.30 |
| 2. Department budget | | \$7,383,539 | \$8,523,409 | \$9,711,712 | \$9,118,833 |
| 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 | | 2.70% | 2.45% | 2.31% | 2.47% |
| 2. Administration personnel as a percent of departmental personnel | | 1.84% | 1.84% | 1.84% | 1.84% |
| EFFECTIVENESS | | | | | |
| 1. Program performance objectives accomplished | | 100% | 100% | 100% | 100% |
| ANALYSIS: | | | | | |
| <p>Total departmental revenues are recommended to increase \$157,199 or 25.9% as compared to last year. The increase is due to a \$41,609 increase in intergovernmental revenues, and a \$93,980 increase in charges for services. A more complete explanation of these changes will be discussed in their respective programs.</p> <p>The total departmental budget (D.2) is recommended to increase \$87,503 or 1.0%. Total personal services are recommended to increase \$666,172 or 9.8% over last year. Total departmental expenses are recommended to decrease \$535,012 or 35.4%. The jail cap established in FY'00 has led to the recommendation of \$400,000 being budgeted for service contracts, which covers the cost of housing prisoners out of county. This is a reduction of \$542,450 from the FY'01 budget. The reduction is made possible because the jail population is significantly lower than projections due to many alternative programs being used instead of incarceration. From October 16, 2000 through December 31, 2000, no prisoners were being housed out-of-county.</p> | | <p>Total departmental supplies are recommended to decrease \$41,300 or 6.6%, due to a reduction in grocery expenditures in the Corrections Division. Total non-salary expenses are recommended to decrease \$578,669 or 26.2%. The department has submitted one request for an addition part-time transportation officer position in the corrections program, which has been recommended by the Human Resources Department. The department has also submitted several organizational change requests for upgrades of current positions. After review by the Human Resources department, the following Hay point recommendations were made: Chief Correctional Supervisor from 390 to 449; Lead Bailiff from 220 to 262: Sr. Clerk -Jail from 177 to 191; Bailiff from 169/151 to 220; and Clerk I - Records from 125 to 141.</p> <p>Total non-salary appropriations for the administration program (27A) are recommended to increase 1.1% over last year. The FY02 PPB indicators for the Sheriffs Office show that Jail population and prisoner transportation continue to be major factors in</p> | | <p>budget considerations.</p> <p>Other programs continue to operate with little or no new outside driving influences affecting budget requests.</p> | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|------------------|
| 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 |
| 228-A Office Supervisor | | 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 | | \$1,141 | \$500 | \$0 | \$500 | \$500 |
| TOTAL REVENUES | | \$1,141 | \$500 | \$0 | \$500 | \$500 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$189,615 | \$197,975 | \$197,204 | \$206,065 | \$205,430 |
| Equipment | | 766 | 1,450 | 1,450 | 1,450 | 1,450 |
| Expenses | | 7,059 | 10,430 | 9,300 | 10,530 | 10,530 |
| Supplies | | 6,016 | 6,800 | 1,200 | 6,900 | 6,900 |
| TOTAL APPROPRIATIONS | | \$203,456 | \$216,655 | \$209,154 | \$224,945 | \$224,310 |

| | | | | | |
|--|--|-----------------------|----------------------|----------------------|--------------------|
| 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 average response time of 9.5 minutes or less. | | | | | |
| 2. To maintain cost per hour of preventive patrol of \$28.00 or less. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Calls for service | | 14,476 | 8,064 | 9,000 | 9,000 |
| 2. Calls for assistance | | 6,638 | 6,492 | 6,700 | 6,700 |
| 3. Number self initiated activities | | 11,046 | 8,280 | 11,000 | 11,000 |
| WORKLOAD | | | | | |
| 1. Court appearances as witnesses | | 161 | 152 | 175 | 175 |
| 2. Hours on preventive patrol | | 19,875 | 20,108 | 20,000 | 20,000 |
| PRODUCTIVITY | | | | | |
| 1. Cost per response/self initiated activity (64%) | | \$33.23 | \$47.47 | \$44.50 | \$44.38 |
| 2. Cost per hour of preventive patrol (36%) | | \$30.25 | \$30.33 | \$33.41 | \$33.33 |
| 3. Number of traffic citations | | 3,731 | 3,940 | 4,000 | 4,000 |
| EFFECTIVENESS | | | | | |
| 1. Average response time per call (minutes) | | 9.2 | 10.3 | 10.0 | 10.0 |
| 2. Number of traffic accidents | | 399 | 280 | 350 | 350 |
| ANALYSIS: | | | | | |
| <div>Revenues for the program are recommended to increase \$4,760 or 8.2% due to a \$8,500 increase in grant revenue from the Governor's Traffic Safety Bureau grant and the IDHP - Tobacco Retailer Compliance grant, offsetting a \$4,000 reduction in reimbursements from other governments.</div> <div>Overtime is recommended to increase \$2,691 or 4.4% with total personal services increasing \$132,433 or 8.6%. The increase in overtime is due to \$16,500 being requested for the two grants listed above that will be reimbursed. There continues to be one grant funded position working as a liaison with the Pleasant Valley Community School District. Funds for this position come from the COPS Program and the Pleasant Valley Community School District.</div> <div>Total equipment appropriations are recommended to increase \$425 or 3.8%. Total expenses are recommended to decrease \$400 or 0.6% under last year. Total supplies are recommended to increase \$6,250 or 6.0% due to increases in fuel costs. The budget as recommended will lead to an increase of \$6,275 or 3.5% in non-salary appropriations.</div> <div>Calls for service (D.1) are recommended to increase 11.6% over FY'01 projections due to current trends. Indicators (D.2 and D.3) are also recommended to increase slightly over FY'01 projections. Hours on preventative patrol (W.2) are recommended to remain approximately at current levels. Average response time per call (E.1) is recommended to remain at the FY'01 level, however average response times have grown and self initiated activities (D.3) dropped last year due to each patrol shift being short due to FML and regular sick leave issues. Efforts are in place to bring the times below 9 minutes again. All other indicators are recommended as submitted.</div> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |
| 451-E Sergeant | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 329-E Deputy | | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| TOTAL POSITIONS | | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| REVENUE SUMMARY: | | | | | | |
| Intergovernmental | | \$63,412 | \$53,666 | \$56,486 | \$59,166 | \$59,166 |
| Fees and Charges | | 1,258 | 1,100 | 560 | 560 | 560 |
| Miscellaneous | | 4,166 | 3,200 | 0 | 3,000 | 3,000 |
| TOTAL REVENUES | | \$68,836 | \$57,966 | \$57,046 | \$62,726 | \$62,726 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$1,483,727 | \$1,532,568 | \$1,543,566 | \$1,665,001 | \$1,656,981 |
| Equipment | | 25,194 | 11,200 | 11,000 | 11,625 | 11,625 |
| Expenses | | 58,922 | 65,340 | 62,640 | 64,940 | 64,940 |
| Supplies | | 102,115 | 103,800 | 76,666 | 115,050 | 110,050 |
| TOTAL APPROPRIATIONS | | \$1,669,958 | \$1,712,908 | \$1,693,872 | \$1,856,616 | \$1,843,596 |

| | | | | | |
|---|--|--|----------------------|---|--------------------|
| SERVICE AREA: Public Safety | | PROGRAM: Corrections Division (28C) | | | |
| ACTIVITY: Law Enforcement | | ORGANIZATION: Sheriff | | | |
| PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Persons booked | | 5,263 | 7,000 | 7,300 | 7,300 |
| 2. Average daily jail population | | 224.2 | 233 | 240 | 240 |
| 3. Persons released | | 5,308 | 6,995 | 7,295 | 7,295 |
| 4. Average length of stay of inmates processed | | 15.6 | 14.0 | 13.0 | 13.0 |
| 5. Prisoners handled by bailiff | | 9,801 | 9,856 | 10,400 | 10,400 |
| 6. Extraditions received | | 360 | 380 | 400 | 400 |
| WORKLOAD | | | | | |
| 1. Meals served | | 255,423 | 255,000 | 262,800 | 262,800 |
| 2. Number of persons finger printed | | 2,617 | 3,600 | 4,200 | 4,200 |
| 3. Prisoner days | | 82,055 | 85,000 | 87,600 | 87,600 |
| 4. Number of prisoners transported | | 1,046 | 1,500 | 1,900 | 1,900 |
| 5. Inmates per correctional officer on duty-day/evening/night | | 18/24/32 | 16/25/25 | 16/25/25 | 16/25/25 |
| 6. Mental health commitments transported | | 47 | 45 | 50 | 50 |
| PRODUCTIVITY | | | | | |
| 1. Operating cost per prisoner day | | \$46.87 | \$51.59 | \$62.14 | \$56.22 |
| 2. Food cost per meal | | \$0.87 | \$0.90 | \$0.95 | \$0.95 |
| 3. Paid inmate days/cost out-of-county | | 6072/\$219780 | 9092/\$500000 | 15000/\$900000 | 6,667/\$400000 |
| 4. Cost per prisoner in court | | \$24.43 | \$28.86 | \$30.23 | \$30.23 |
| EFFECTIVENESS | | | | | |
| 1. Average number of sentenced inmates | | 61.5 | 50 | 50 | 50 |
| 2. Percentage of felons to total population | | 56.0% | 59% | 58.0% | 58.0% |
| 3. Prisoner escapes from jail | | 0 | 0 | 0 | 0 |
| 4. Prisoner escapes during transportation | | 0 | 0 | 0 | 0 |
| 5. Prisoner escapes during court | | 1 | 0 | 0 | 0 |
| 6. Number of deaths in jail | | 1 | 0 | 0 | 0 |
| ANALYSIS: | | | | | |
| <p>The main factor affecting the budget of Corrections division remains to be the Jail population cap that was imposed in FY'00. The cap limited the number of prisoners that can be housed in the Jail to 208. This has led to the recommendation of \$400,000 for service contracts for housing inmates out of the county. This is a reduction of \$542,450 or 57.6% as compared to FY'01. The projection is based upon FY'00 actual amounts and FY'01 projections, and assumes that the effect of alternative programs remains fairly constant. Total expenses for the program are recommended to decrease \$485,122 or 45.7% due primarily to the above-mentioned factor. Supplies are recommended to decrease \$50,550 or 10.9% due to reductions in groceries and miscellaneous supplies.</p> <p>Total personnel services are recommended to increase \$434,844 or 12.4% due to salaries and health/medical benefits increasing. Overtime for the program is recommended to remain at the FY'01 level of \$203,136. An organizational change request was submitted for one additional part-time bailiff/transport officer to assist in moving</p> | | <p>prisoners. The Human Resources Department has recommended this change. One Bailiffs position continues to be funded with monies from the City of Davenports' Block Grant.</p> <p>Total equipment appropriations are recommended to decrease \$3,787 or 8.5% as compared to FY'01.</p> <p>Total appropriations for the program are recommended to decrease \$104,615 or 2.1% with non-salary appropriations decreasing \$539,459 or 34.4% as compared to last year.</p> <p>Total revenues for the program are recommended increase \$117,729 or 37.6%. Increases will be seen in the Local Law Enforcement Grant (\$29,444) and in Care-keep charges (\$40,000). Booking fees are also recommended to increase \$39,500 due to the City of Davenport using the jail for it's booking.</p> <p>All demand indicators are consistent with projections for FY01 and with FY00 actual amounts. However, the persons booked (D.1) and released (D.3) number is up due to centralized booking with the Davenport Police Dept. This has also reduced our average</p> | | <p>length of stay of inmates processed (D.4). All other indicators are consistent with past years and are recommended as presented.</p> | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |
| 449-A Corrections Captain | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 390-A Chief Correction Supervisor | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 353-A Support Program Supervisor | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 353-A Corrections Lieutenant | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 332-A Corrections Sergeant | | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 283-H Lead Correction Officer | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 262-A Lead Bailiff | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 246-H Correction Officer | | 40.20 | 40.20 | 43.20 | 43.20 | 43.20 |
| 223-A Food Service Manager | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 220-A Lead Bailiff | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 220-A Bailiffs | | 0.00 | 0.00 | 0.00 | 7.30 | 6.70 |
| 191-C Senior Accounting Clerk | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 177-C Senior Clerk | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 |
| 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 | | 2.80 | 2.80 | 2.80 | 2.80 | 2.80 |
| TOTAL POSITIONS | | 75.20 | 76.20 | 79.20 | 79.80 | 79.20 |
| REVENUE SUMMARY: | | | | | | |
| Intergovernmental | | \$29,843 | \$6,000 | \$38,444 | \$39,444 | \$39,444 |
| Fees and Charges | | 465,989 | 307,000 | 355,700 | 391,250 | 391,250 |
| Miscellaneous | | 735 | 0 | 25 | 35 | 35 |
| TOTAL REVENUES | | \$496,567 | \$313,000 | \$394,169 | \$430,729 | \$430,729 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$3,076,278 | \$3,501,006 | \$3,635,997 | \$3,954,475 | \$3,884,337 |
| Equipment | | 20,992 | 44,762 | 39,000 | 40,975 | 40,975 |
| Expenses | | 279,857 | 1,062,626 | 504,960 | 1,077,504 | 577,504 |
| Supplies | | 347,565 | 461,950 | 389,800 | 411,400 | 411,400 |
| TOTAL APPROPRIATIONS | | \$3,724,692 | \$5,070,344 | \$4,569,757 | \$5,484,354 | \$4,914,216 |

| | | | | | |
|--|--|--|----------------------|----------------------|--------------------|
| 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Number of 9-1-1 calls | | 17,973 | 19,348 | 20,000 | 20,000 |
| 2. Number of non 9-1-1 calls | | 129,597 | 119,724 | 124,000 | 124,000 |
| 3. Number of communications transactions | | 234,076 | 228,796 | 230,000 | 230,000 |
| WORKLOAD | | | | | |
| 1. Number of EMD calls handled | | N/A | 968 | 1,000 | 1,000 |
| 2. Number of warrants entered | | N/A | 1,080 | 1,100 | 1,100 |
| 3. Number of warrant validations | | N/A | 1,848 | 2,000 | 2,000 |
| PRODUCTIVITY | | | | | |
| 1. Cost per 9-1-1 call (10%) | | \$4.29 | \$4.42 | \$5.15 | \$5.10 |
| EFFECTIVENESS | | | | | |
| 1. Crime rate (per 1,000 population) - Part I | | 16.2 | 20.2 | 18.0 | 18.0 |
| 2. Crime rate (per 1,000 population) - Part II | | 61.8 | 68.6 | 65.0 | 65.0 |
| 3. Crime clearance rate | | 17.70% | 11.10% | 15.00% | 15.00% |
| ANALYSIS: | | | | | |
| <p>Total revenues for the program are recommended to increase \$9,825 or 72.2% over last year due to increases in weapons permits and refunds and reimbursements. The new budget revenue figure of \$23,425 is consistent with FY'00 actual and projected amounts for FY'01.</p> <p>Total personal services are recommended to increase \$39,557 with wage increases and health/medical benefits being the primary reasons. Overtime for the program is requested for \$26,600 which is the same as FY'01. Total expenses for the program are recommended to decrease \$24,690 or 7.9% due to reductions in commercial services and estimates of operating costs for the new 800MHz-radio system. Supplies are recommended to increase \$50 or 0.3% over last year.</p> <p>The program budget as recommended will have non-salary appropriations decreasing \$26,840 or 7.8%, and total program costs increasing \$12,717 or 1.1%.</p> <p>The number of 9-1-1 calls (D.1) is recommended to increase 2027 over FY'99 actual and is consistent with the projected</p> | | <p>amount for FY'01. The number of non 9-1-1 calls (D.2) is recommended to remain approximately at the FY'01 level. 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.</p> | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|---|--|------------------|--------------------|--------------------|--------------------|--------------------|
| 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 Telecommunications Operator | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 245-A Lead Telecommunications Operator | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 228-A Telecommunications Operator | | 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 | 1.50 | 1.50 |
| 125-C Clerk I | | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 |
| TOTAL POSITIONS | | 18.90 | 18.90 | 18.90 | 18.90 | 18.90 |
| REVENUE SUMMARY: | | | | | | |
| Licenses and Permits | | \$13,099 | \$12,100 | \$12,000 | \$14,075 | \$14,075 |
| Fees and Charges | | 1,565 | 1,500 | 1,750 | 1,750 | 1,750 |
| Miscellaneous | | 4,726 | 0 | 7,500 | 7,600 | 7,600 |
| TOTAL REVENUE | | \$19,390 | \$13,600 | \$21,250 | \$23,425 | \$23,425 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$756,402 | \$823,249 | \$806,612 | \$916,726 | \$857,692 |
| Equipment | | 4,544 | 12,700 | 0 | 10,500 | 10,500 |
| Expenses | | 183,678 | 313,745 | 241,310 | 299,055 | 289,055 |
| Supplies | | 16,790 | 16,400 | 3,600 | 16,450 | 16,450 |
| TOTAL APPROPRIATIONS | | \$961,414 | \$1,166,094 | \$1,051,522 | \$1,242,731 | \$1,173,697 |

| | | | | | |
|---|--|---|----------------------|----------------------|--------------------|
| 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 | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Process documents received | | 12,542 | 13,240 | 14,000 | 14,000 |
| 2. Number of investigations assigned | | N/A | 348 | 350 | 350 |
| WORKLOAD | | | | | |
| 1. Process documents tried to serve | | 12,542 | 13,740 | 14,000 | 14,000 |
| 2. Number of investigations per officer | | 383 | 87 | 90 | 90 |
| 3. Number of mental commitments | | 326 | 284 | 350 | 350 |
| PRODUCTIVITY | | | | | |
| 1. Cost per document tried to serve | | \$19.27 | \$18.41 | \$19.19 | \$19.19 |
| 2. Cost per investigation conducted | | \$1,452.55 | \$1,713.06 | \$1,812.26 | \$1,812.26 |
| EFFECTIVENESS | | | | | |
| 1. Number of attempts to serve processed documents | | 22,505 | 24,476 | 24,000 | 24,000 |
| 2. Number of documents unable to be served | | 424 | 304 | 300 | 300 |
| 3. Percent of documents successfully served | | 97.2% | 98% | 100% | 100% |
| 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 \$37,665 in revenue is recommended for this program.</p> <p>Total fees and charges revenue is recommended to increase \$10,020 or 7.2%. Total revenue for the program is recommended to increase \$24,885 or 11.2%.</p> <p>Total personal services for the program are recommended to increase \$51,273 or 6.6% with overtime recommended to remain at the FY'01 level of \$41,185. Equipment purchases are recommended to increase \$3,205 in order to continue upgrading the laboratory facilities for evidence processing. Total expenses are recommended to decrease \$24,900 or 42.8% under last year. All of the</p> <p>decrease can be attributed to prisoner extradition costs being moved from this program to the corrections division. Supplies are recommended to increase \$2,850 or 8.3% due to increases in fuel costs. The budget as submitted will result in non-salary appropriations decreasing \$18,845 or 20.0% and total appropriations increasing \$32,428 or 3.7% for the Criminal Investigations Division.</p> <p>Process documents received (D.1) are recommended to increase slightly over FY'01 levels. The number of investigations assigned (D.2) is a new indicator that replaced extradition's received which was moved to corrections. The number of investigations per officer (W.2) is also a new indicator for FY'02. Both productivity indicators (P.1, P.2) are recommended to increase based upon previously mentioned appropriation increases. All other indicators are recommended as submitted.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|---|--|------------------|------------------|------------------|------------------|------------------|
| PROGRAM: Criminal Investigations Division (281) | | 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 | | \$77,034 | \$81,600 | \$85,360 | \$84,265 | \$84,265 |
| Fees and Charges | | 147,038 | 140,100 | 154,120 | 150,120 | 150,120 |
| Miscellaneous | | 25,128 | 0 | 15,000 | 12,200 | 12,200 |
| TOTAL REVENUES | | \$249,200 | \$221,700 | \$254,480 | \$246,585 | \$246,585 |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$739,668 | \$771,129 | \$788,268 | \$825,711 | \$817,766 |
| Equipment | | 1,933 | 1,500 | 9,900 | 4,705 | 4,705 |
| Expenses | | 52,916 | 58,200 | 27,050 | 33,300 | 33,300 |
| Supplies | | 29,648 | 34,500 | 23,886 | 39,350 | 37,350 |
| TOTAL APPROPRIATIONS | | \$824,165 | \$865,329 | \$849,104 | \$903,066 | \$893,121 |

| | | | | | |
|---|--|---|----------------------|----------------------|--------------------|
| 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 are 3% or less. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Calls for service | | 326 | 325 | 325 | 325 |
| WORKLOAD | | | | | |
| 1. Calls answered | | 322 | 325 | 325 | 325 |
| PRODUCTIVITY | | | | | |
| 1. Cost per call | | \$437.08 | \$440.62 | \$455.85 | \$455.85 |
| EFFECTIVENESS | | | | | |
| 1. Number of volunteers | | 30 | 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 | | 23% | 22% | 22% | 22% |
| ANALYSIS: | | | | | |
| <p>The FY02 PPB indicators for this program show that calls for service (D.1) and calls answered (W.2) are expected to remain stable for FY'02. Cost per call (P.1) is expected to increase slightly as a result of higher personnel costs. Number of volunteers (E.1) continues to be a concern as although there are 30 listed on the roster, less than that are actually active with considerable coverage being provided for by paid staff. Revenues are expected to increase slightly over FY'01 budget but inline with FY'00 actuals.</p> <p>During the FY'00 year Buffalo was placed on Probation by the Iowa Dept. of Public Health for not being able to respond to several calls in their service area and not having appropriate back up coverage in place. They currently have a mutual aid agreement in place with Medic through the end of calendar year, which needs to be renewed.</p> <p>It is recommended that Scott County funding to Buffalo at a base amount of \$22,650 and the reserve funding of \$10,000 be held in a contingency fund and that Buffalo needs to demonstrate the desire and ability to look at long range solutions to handle their area in an acceptable manner. This would include developing innovative partnership arrangements where possible. Staff recommends that payment of subsidy be granted only on a quarterly basis after quarterly information is received and that there is demonstration of collaborative efforts to better integrate their service into a comprehensive county EMS system.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|-----------------|
| 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 | | \$17,000 | \$14,000 | \$14,000 | \$14,000 | |
| Service Fees | | 75,423 | 70,000 | 70,000 | 75,000 | |
| Other | | 10,050 | 22,000 | 22,000 | 22,000 | |
| SUB-TOTAL REVENUES | | \$102,473 | \$106,000 | \$106,000 | \$111,000 | |
| Scott County Contribution | | 22,650 | 22,650 | 22,650 | 22,650 | - |
| Funding Reserve | | 10,000 | 10,000 | 10,000 | 10,000 | 32,650 |
| TOTAL COUNTY CONTRIBUTION | | \$32,650 | \$32,650 | \$32,650 | \$32,650 | \$32,650 |
| TOTAL REVENUES | | \$135,123 | \$138,650 | \$138,650 | \$143,650 | |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$27,702 | \$25,200 | \$25,200 | \$30,200 | |
| Equipment | | 14,934 | 37,500 | 37,500 | 37,500 | |
| Expenses | | 91,067 | 70,950 | 70,950 | 70,950 | |
| Supplies | | 1,157 | 2,000 | 2,000 | 2,000 | |
| Occupancy | | 7,627 | 7,500 | 7,500 | 7,500 | |
| TOTAL APPROPRIATIONS | | \$142,487 | \$143,150 | \$143,150 | \$148,150 | |

| | | | | | |
|--|--|--|----------------------|----------------------|--------------------|
| 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 ar 2% or less. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Calls for service | | 512 | 491 | 500 | 500 |
| WORKLOAD | | | | | |
| 1. Calls answered | | 512 | 491 | 500 | 500 |
| PRODUCTIVITY | | | | | |
| 1. Cost per call | | \$214.09 | \$273.54 | \$300.00 | \$382.40 |
| EFFECTIVENESS | | | | | |
| 1. Number of volunteers | | 24 | 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% | 8% | 8% | 8% |
| ANALYSIS: | | | | | |
| <p>The FY02 PPB indicators for this program shows that calls for service (D.1) and calls answered (W.1) are expected to increase slightly over FY'01 projections. The number of runs in the Walcott and Walcott I-80 interchange area continue to grow. Durant calls continue to be evenly split between Scott, Cedar and Muscatine Counties with 170 runs during FY'00 from Scott County of which 70 were from the I-80 Truckstop. Cost per call (P.1) is expected to increase greatly due to the purchase of a new ambulance and continued write off of bad debt. The number of volunteers (E.1) continues to be stable with the recruitment of a number of new members. Durant continues to be an efficiently run service, but there is a continued reminder to submit quarterly budget and indicator information into the county on time. Durant is requesting that their county subsidy be increased from \$10,300 to \$20,000 to compensate for bad debt incurred at the Walcott I-80 Truckstop. Of the 70 calls to that area during FY'00, 30 were uncollectable. It is recommended that Scott County fund Durant at their requested level of \$20,000 on</p> | | <p>the condition that they continue to look at developing innovative relationships where possible. Staff recommends that the payment of their subsidy be on a quarterly basis after quarterly information is received and that there is demonstration of collaborative efforts to better integrate their service into a comprehensive county EMS system.</p> | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|---------|
| PROGRAM: Emergency Care & Transfer (42A) | | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | | |
| Volunteers | | 30.00 | 30.00 | 30.00 | 30.00 | |
| TOTAL POSITIONS | | 30.00 | 30.00 | 30.00 | 30.00 | |
| REVENUE SUMMARY: | | | | | | |
| Political Subdivision Contracts | | \$21,475 | \$22,800 | \$22,800 | \$22,800 | |
| Services | | 78,239 | 74,000 | 74,000 | 91,000 | |
| Contributions | | 8,265 | 8,000 | 8,000 | 8,500 | |
| Other | | 1,634 | 3,900 | 3,900 | 4,100 | |
| SUB-TOTAL REVENUES | | \$109,613 | \$108,700 | \$108,700 | \$126,400 | |
| Scott County Contribution | | 10,300 | 10,300 | 10,300 | 20,000 | 20,000 |
| TOTAL REVENUES | | \$119,913 | \$119,000 | \$119,000 | \$146,400 | |
| APPROPRIATION SUMMARY: | | | | | | |
| Equipment | | \$0 | \$21,000 | \$21,000 | \$69,000 | |
| Expenses | | 79,492 | 95,310 | 95,310 | 105,200 | |
| Supplies | | 7,376 | 11,500 | 11,500 | 10,500 | |
| Occupancy | | 4,409 | 6,500 | 6,500 | 6,500 | |
| TOTAL APPROPRIATIONS | | \$91,277 | \$134,310 | \$134,310 | \$191,200 | |

| | | | | | |
|--|----------|---|----------------------|----------------------|--------------------|
| SERVICE AREA: Public Safety | | PROGRAM: Emergency Preparedness (68A) | | | |
| ACTIVITY: Emergency Services | | ORGANIZATION: Emergency Management Agency | | | |
| PROGRAM MISSION: To provide planning, information dissemination and inter-agency coordination to ensure Scott County jurisdictions can 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 30 training events. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Give, receive or offer 30 training events/exercises annually | 40 | 30 | 30 | 30 | |
| 2. Review/update all 22 sections of the multi-hazard plan annually | 288 | 22 | 20 | 20 | |
| 3. Devote 20% of time (380 hrs) to maintaining RERP annually | 380 | 20% | 20% | 20% | |
| 4. Devote 30% of time (570 hrs) to meetings/coord activities annually | 570 | 30% | 30% | 30% | |
| WORKLOAD | | | | | |
| 1. Number of training hours presented/received | 146 | 200 | 200 | 200 | |
| 2. Number of hours devoted to plan revisions. | 22 | 380 | 380 | 380 | |
| 3. Number of hours devoted to maintaining RERP. | 1,475 | 380 | 380 | 380 | |
| 4. Number of meeting/coordination hours. | 655 | 570 | 570 | 570 | |
| PRODUCTIVITY | | | | | |
| 1. Cost per hour for training/exercise participation (30%) | \$127.27 | \$151.96 | \$153.67 | \$153.67 | |
| 2. Cost per planning hour (20%) | \$96.77 | \$53.92 | \$53.92 | \$53.92 | |
| 3. Cost per hour devoted to RERP (20%), | \$48.89 | \$53.92 | \$53.92 | \$53.92 | |
| 4. Cost of meeting/coordination hour (30%). | \$42.56 | \$53.92 | \$53.92 | \$53.92 | |
| EFFECTIVENESS | | | | | |
| 1. Percentage of training completed | 66% | 100% | 100% | 100% | |
| 2. Percentage of multi-hazard plan review/revision completed. | 100% | 100% | 100% | 100% | |
| 3. Percentage of RERP review/revision completed. | 92% | 100% | 100% | 100% | |
| 4. Percentage of meeting/coordination hours completed. | 115% | 100% | 100% | 100% | |
| ANALYSIS: | | | | | |
| The FY02 PPB indicators for this program reflect a more accurate portrayal of what is actually accomplished given the requirements imposed by local, state and federal authorities. The State of Iowa has again reduced the amount of funding to Scott County EMA by \$5,000. This has been offset by the use of intergovernmental funds. This will be an issue for the EMA Governing Board to address during its budget approval meeting. | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|-----------------|------------------|------------------|-----------------|----------|
| PROGRAM: Emergency Preparedness (68A) | | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | | |
| Director | | 1.00 | 1.00 | 1.00 | 1.00 | |
| TOTAL POSITIONS | | 1.00 | 1.00 | 1.00 | 1.00 | |
| REVENUE SUMMARY: | | | | | | |
| Intergovernmental | | \$20,756 | \$25,849 | \$28,100 | \$49,660 | |
| Miscellaneous | | 44,730 | 50,100 | 47,100 | 23,743 | |
| SUB-TOTAL REVENUES | | \$65,486 | \$75,949 | \$75,200 | \$73,403 | |
| Scott County Contribution | | 25,357 | 25,357 | 25,357 | 25,357 | \$25,357 |
| TOTAL REVENUES | | \$90,843 | \$101,306 | \$100,557 | \$98,760 | |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$54,571 | \$54,900 | \$57,810 | \$60,932 | |
| Equipment | | 18,397 | 11,500 | 11,000 | 11,300 | |
| Capital Improvements | | 284 | 4,500 | 0 | 1,000 | |
| Expenses | | 18,912 | 24,300 | 16,200 | 21,325 | |
| Supplies | | 3,160 | 6,100 | 4,950 | 4,100 | |
| TOTAL APPROPRIATIONS | | \$95,324 | \$101,300 | \$89,960 | \$98,657 | |

| | | | | | |
|--|--|--|----------------------|----------------------|--------------------|
| 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 art technology and equipment. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To maintain the number of active volunteers at no less than 20. | | | | | |
| 2. To ensure that the number fo runs exceeding 15 minute response time are 3% or less. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Calls for service | | 487 | 500 | 525 | 525 |
| WORKLOAD | | | | | |
| 1. Calls answered | | 484 | 500 | 525 | 525 |
| PRODUCTIVITY | | | | | |
| 1. Cost per call | | \$215.60 | \$352.00 | \$363.05 | \$363.05 |
| EFFECTIVENESS | | | | | |
| 1. Number of volunteers | | 20 | 20 | 20 | 20 |
| 2. Percent of runs exceeding 15 minute response time | | 2% | 2% | 2% | 2% |
| 3. County subsidy as a percent of program cost | | 19% | 19% | 25% | 19.00% |
| ANALYSIS: | | | | | |
| <p>The FY'02 PPB indicators for this program show that calls for service (D.1) and calls answered (W.1) are expected to increase 5% over FY'01 projections, while cost per call (P.1) is expected to increase by 3%. Number of volunteers (E.1) continues to be of concern as although there are 20 listed on the roster there are times when providing coverage is difficult. Revenues are projected to increase substantially, in part by increased ambulance service fees and reimbursements. Expenses are also expected to increase, primarily for increased Personnel costs.</p> <p>During the FY'00 year LeClaire was placed on Probation by the Iowa Dept. of Public Health for not being able to respond to several calls in their service area and not having appropriate back up coverage in place. They currently have a mutual aid agreement in place with Medic through the end of the calendar year, which needs to be renewed. On 12/29/01 LeClaire's license was suspended by the Iowa Dept. of Public health pending an investigation of a 12/1/01 incident invdving that service.</p> <p>It is recommended that Scott County funding to LeClaire at a base amount of \$22,044 and the reserve funding of \$10,000 be held in a contingency fund pending the future status of the service and until LeClaire discusses long range solutions, so that, their area is covered in an acceptable manner. This would include developing innovative partnership arrangements. Staff recommends that future payment of subsidy be granted only on a quarterly basis after quarterly information is received and that there is demonstration of collaborative efforts to better integrate their service into a comprehensive county EMS system.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|------------------|------------------|------------------|------------------|-----------------|
| 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 | | \$32,927 | \$3,000 | \$3,000 | \$1,000 | |
| Riverdale Subsidy | | 2,250 | 2,250 | 2,250 | 2,250 | |
| Princeton Subsidy | | 1,500 | 1,500 | 1,500 | 1,500 | |
| Interest Income | | 492 | 450 | 450 | 300 | |
| Ambulance Fees | | 97,097 | 85,000 | 137,475 | 137,500 | |
| Other Income | | 3 | 0 | 0 | 0 | |
| SUB-TOTAL REVENUES | | \$134,269 | \$92,200 | \$144,675 | \$142,550 | |
| Scott County Contribution | | 22,044 | 22,044 | 22,044 | 37,044 | - |
| Funding Reserve | | 10,000 | 10,000 | 10,000 | 10,000 | 32,044 |
| TOTAL COUNTY CONTRIBUTION | | \$32,044 | \$32,044 | \$32,044 | \$47,044 | \$32,044 |
| TOTAL REVENUES | | \$166,313 | \$124,244 | \$176,719 | \$189,594 | |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$47,825 | \$43,240 | \$93,610 | \$19,291 | |
| Equipment | | - | 4,500 | 4,500 | 4,000 | |
| Expenses | | 101,342 | 78,400 | 78,600 | 83,400 | |
| Supplies | | 5,504 | 2,500 | 2,500 | 2,500 | |
| Occupancy | | 8,183 | 7,000 | 7,000 | 8,500 | |
| TOTAL APPROPRIATIONS | | \$162,854 | \$135,640 | \$186,210 | \$117,691 | |

| | | | | | |
|---|--|--|----------------------|----------------------|--------------------|
| 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 time at 4.5 minutes or less. | | | | | |
| 2. Increase the number of training hours to 250. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| Request for ambulance services in Scott County | | 17,677 | 17,200 | 18,000 | 18,000 |
| Request for EMD services in Davenport, Bettendorf, & Illinois | | N/A | 6,300 | 6,400 | 6,400 |
| Request for wheelchair shuttle services | | N/A | 2,000 | 1,800 | 1,800 |
| WORKLOAD | | | | | |
| 1. Number of continuing education (CE) hours | | 363 | 200 | 200 | 200 |
| 2. Number of BLS emergencies | | 4,377 | 5,000 | 4,000 | 4,000 |
| 3. Number of ALS emergencies | | 4,551 | 4,000 | 6,000 | 6,000 |
| 4. Number of transfers | | 5,479 | 6,000 | 5,000 | 5,000 |
| 5. Cancelled or refused services | | N/A | 2,200 | 3,000 | 3,000 |
| 6. Number of community education hours | | N/A | 100 | 100 | 100 |
| PRODUCTIVITY | | | | | |
| 1. Cost/unit hour | | \$88.85 | \$85.00 | \$82.66 | \$82.66 |
| 2. Cost per call | | \$226.29 | \$223.40 | \$247.06 | \$247.06 |
| 3. Patient transports/unit | | 0.33 | 0.40 | 0.35 | 0.35 |
| EFFECTIVENESS | | | | | |
| 1. Response time in minutes-Scott County service area | | 4.6 | 4.5 | 4.6 | 4.6 |
| 2. Revenue as a percent of program cost | | 100% | 100% | 86% | 86% |
| 3. Percent of emergency response greater than 8 minutes | | 5.80% | 6.50% | 6.50% | 6.50% |
| 4. Fractile response time-Scott County service area | | N/A | 90% | 90% | 90% |
| ANALYSIS: | | | | | |
| Requests for service (D.1) are expected to increase by 5% over FY'01 projections , but only 2% over FY'00 actuals. Medic has added a number of new indicators during FY'00 which better reflect the activities of their Agency. It is important to recognize the considerable number of runs that Medic makes throughout Scott County as a primary or back up service and the excellent response times that occur (E.1, E.3, E.4). Revenue as a percent of program cost (E.2) is not expected to exceed expenditures for the first time since the mid-80's. The Federal Government through the Health Care Financing Agency (HCFA), is in the process of changing the way it provides reimbursements to health care providers for medicare patients. Under the new system it is entirely possible that Medic will be reimbursed at a lower rate. At the present time revenue stream adjustments are unknown. Be reminded that since the early 1980's Scott County has had a deficit financing agreement with our local hospitals which states that if Medic should operate at a deficit , the county is responsible to pick up 67% of the deficit and the hospitals 33% up to | | a County capped contribution of \$175,000. For that reason as a contingency, staff recommends placing \$100,000 in the Medic budget. | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|--|--------------------|--------------------|--------------------|--------------------|---------|
| PROGRAM: MEDIC E.M.S. (47A) | | ACTUAL | BUDGET | PROJECTED | REQUESTED | ADOPTED |
| AUTHORIZED POSITIONS: | | | | | | |
| Director | | 1.00 | 1.00 | 1.00 | 1.00 | |
| Supervisor Paramedic, EMT | | 60.00 | 60.00 | 60.00 | 60.00 | |
| Medical Director | | 0.15 | 0.15 | 0.15 | 0.15 | |
| Secretary/Bookkeeper | | 1.00 | 1.00 | 1.00 | 1.00 | |
| Manager | | 3.00 | 3.00 | 3.00 | 3.00 | |
| System Status Controller | | 12.00 | 12.00 | 11.00 | 11.00 | |
| Support Staff | | 2.00 | 2.00 | 2.00 | 2.00 | |
| Wheelchair/Shuttle Operator | | 12.00 | 12.00 | 10.00 | 8.00 | |
| TOTAL POSITIONS | | 91.15 | 91.15 | 88.15 | 86.15 | |
| REVENUE SUMMARY: | | | | | | |
| Net Patient Revenue | | \$3,019,583 | \$3,256,230 | \$3,466,380 | \$2,820,000 | |
| Other Support | | 1,053,983 | 1,133,000 | 1,003,300 | 1,000,000 | |
| Genesis Medical Center | | 0 | 0 | 0 | 175,000 | |
| Davenport Medical Center | | 0 | 0 | 0 | 175,000 | |
| SUB-TOTAL REVENUE | | \$4,073,566 | \$4,389,230 | \$4,469,680 | \$4,170,000 | |
| Scott County Contribution | | 0 | 0 | 0 | 175,000 | 100,000 |
| TOTAL REVENUES | | \$4,073,566 | \$4,389,230 | \$4,469,680 | \$4,345,000 | |
| APPROPRIATION SUMMARY: | | | | | | |
| Personal Services | | \$2,757,066 | \$2,941,000 | \$2,978,100 | \$3,103,650 | |
| Equipment | | 18,614 | 15,000 | 15,000 | 15,000 | |
| Expenses | | 1,051,214 | 1,080,000 | 1,076,000 | 1,103,500 | |
| Supplies | | 119,269 | 120,000 | 111,000 | 115,000 | |
| Occupancy | | 110,880 | 105,000 | 105,000 | 110,000 | |
| TOTAL APPROPRIATIONS | | \$4,057,043 | \$4,261,000 | \$4,285,100 | \$4,447,150 | |

| | | | | | |
|--|--|--|----------------------|----------------------|--------------------|
| 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 our service area. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and state of the art technology and equipment. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. To increase number of volunteers and provide compassionate and efficient care to the community. | | | | | |
| PERFORMANCE INDICATORS | | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
| DEMAND | | | | | |
| 1. Calls for service | | 112 | 120 | 120 | 120 |
| WORKLOAD | | | | | |
| 1. Calls answered in Scott County | | N/A | 24 | 24 | 24 |
| PRODUCTIVITY | | | | | |
| 1. Cost per call | | \$433.04 | \$402.02 | \$402.02 | \$402.02 |
| EFFECTIVENESS | | | | | |
| 1. Number of volunteers | | 20 | 20 | 20 | 20 |
| 2. Percent of runs exceeding 15 minute response time | | 0.15% | 2.00% | 2.00% | 2.00% |
| 3. Percent of contribution by Scott County to program | | 10% | 6% | 6% | 6% |
| ANALYSIS: | | | | | |
| <p>Wheatland Ambulance Service serves the very northwestern portion of Scott County which a number of years ago was served by Durant. The New Liberty portion of their area has been served by Bennett for the past several years. Calls for service (D.1) and calls answered (W.1) are expected to remain stable with FY'01 projections. Cost per call (P.1) is also expected to remain stable as will number of volunteers (E.1), although stability of the volunteer workforce always remains a concern. Revenues and expenditures are expected to increase only slightly for FY'02. Staff continues to recommend that payment of subsidy be granted on a quarterly basis only after quarterly indicator and financial information is received. There still is a need to develop an appropriate funding formula for the equitable distribution of county dollars to volunteer ambulance services. In the meantime until such a formula is established it is recommended that the County continue to fund Wheatland at the current level of \$2,800.</p> | | | | | |

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY | | 1999-00 | 2000-01 | 2000-01 | 2001-02 | 2001-02 |
|--|-----------------|-----------------|-----------------|-----------------|--------------|----------------|
| 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 | \$27,326 | \$30,000 | \$30,000 | \$30,000 | | |
| Interest and Donations | 1,580 | 3,200 | 3,200 | 3,200 | | |
| State Education Fund | 0 | 0 | 404 | 404 | | |
| Fund Raiser | 369 | 500 | 12,000 | 12,000 | | |
| Miscellaneous Revenue | 0 | 100 | 100 | 100 | | |
| Political Subdivisions | 10,922 | 12,557 | 12,557 | 12,557 | | |
| SUB-TOTAL REVENUE | \$40,197 | \$46,357 | \$58,261 | \$58,261 | | |
| 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 | \$42,997 | \$49,157 | \$61,061 | \$61,061 | | |
| APPROPRIATION SUMMARY: | | | | | | |
| Equipment | \$294 | \$6,500 | \$6,500 | \$6,500 | | |
| Expenses | 31,831 | 35,550 | 36,150 | 36,150 | | |
| Supplies | 4,299 | 5,050 | 5,800 | 5,800 | | |
| Occupancy | 1,436 | 1,400 | 1,400 | 1,400 | | |
| TOTAL APPROPRIATIONS | \$37,860 | \$48,500 | \$49,850 | \$49,850 | | |

