

**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	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	37.00	36.63	36.63	36.63
2. Departmental budget expended	\$1,832,363	\$1,950,626	\$2,049,651	\$2,049,651
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	12%	12%	12%	12%
2. Administration personnel as a percent of total personnel	8%	8%	8%	8%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>FY04 appropriations for the total department are recommended to increase 5.1% over current budgeted levels. Non-salary costs are recommended to increase .0156%, or \$2,225 over current budgeted levels for all divisions within the total department.</p> <p>Revenues are projected to increase \$5,000 which represents a 50% over the current fiscal year's revenues.</p> <p>The primary reasons for revenue changes from current budget levels is the backlog of forfeitures that continue to be resolved and funds distributed by the Davenport Police Department. In addition, current forfeiture funds are being released in a more timely manner.</p> <p>For this program, non-salary costs are recommended to increase .0145% over current budgeted amounts.</p> <p>All PPB indicators remain very stable for Attorney Admin. Productivity indicators show that the department is successful in maintaining a low cost of administrative personnel as a percent of departmental budget and a minimum of administrative</p>		<p>personnel as a percent of department personnel.</p> <p>There are no organizational change requests for the department</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Attorney Administration (12A)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$212,180	\$224,155	\$220,930	\$233,901	\$233,901
Expenses	5,641	6,900	7,000	7,000	7,000
TOTAL APPROPRIATIONS	\$217,821	\$231,055	\$227,930	\$240,901	\$240,901

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 open.				
2. To ensure the number of non-indictable cases closed is at least 90% of cases filed.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. New felony cases	1,104	1,175	1,175	1,175
2. New indictable traffic, serious, aggravated misdemeanor cases	3,218	3,150	3,150	3,150
3. New non-indictable simple misdemeanors (that did not plead)	43,944	1,800	1,800	1,800
4. Open indictable cases	3,981	5,000	5,000	5,000
5. Juvenile intake of delinquent, CHINA, terminations	674	650	650	650
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	119	200	200	200
2. Cases disposed of indictable	6,230	6,500	6,500	6,500
3. Cases disposed of non-indictable (misdemeanors that did not plead)	50,947	1,800	1,800	1,800
4. Uncontested juvenile hearings	2,089	1,900	1,900	1,900
5. Evidentiary juvenile hearings	370	325	325	325
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$139.73	\$185.91	\$185.91	\$149.06
2. Cost per non-indictable case disposed of (10%)	\$2.68	\$81.04	\$81.04	\$85.36
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$138.76	\$163.90	\$163.90	\$172.64
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	318	400	400	400
2. Indictable closed/percentage of cases open-annually	90%	90%	90%	90%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	116%	90%	90%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	90%	90%	90%
ANALYSIS:				
<p>Non-salary costs are recommended to increase 0.0145%, or a net increase of \$1,825, over current budgeted levels for the division. Revenues are recommended to increase 50% over current budgeted amounts for the division, from \$10,000 to \$20,000.</p> <p>The primary reason for revenue change from current budget levels is due to the Davenport Police Department clearing up the forfeited funds backlog and the more timely distribution of current forfeited funds.</p> <p>The primary reasons for appropriation changes from current budget levels are to more accurately reflect spending in various line items. Line item increases are: Office Equipment \$2,000, Memberships \$125, Victim/Witness Expense \$4,500, Shipping \$300, Commercial Services \$3,300, and Equipment Maintenance \$600. Reductions are in line items: Office Furniture (\$2,000), Professional Services (\$5,000), and Periodicals & Subscriptions (\$2,000). The net change is 0.015% or a \$1,825 increase.</p> <p>Several PPB Indicators are new effective FY03. Only statistical data compiled by the County Attorney Intake Clerk and the case</p>		<p>management system, Prosecutor Dialog, is used for PPB indicators. Previously we depended on data provided by the Clerk of Court, which was not always pertinent and was received 60 days in arrears.</p> <p>Notable deviancies can be seen in actual and budget 2001-2002 figures for indicators (D.3) New non-indictable simple misdemeanor cases, cases that did not initially plead guilty and (W.3) Cases disposed of non-indictable, simple misdemeanor cases that did not initially plead guilty. The Clerk of Court counted all simple misdemeanor cases and there was no way to separate those which pled, and did not come to this office for prosecution. Under our new system we are counting only those presented to this office for resolution. The vast number of simple misdemeanor cases plead guilty initially and are not prosecuted.</p> <p>This change has increased the cost of resolving simples, which was always artificially low due to the fact that only a small number of cases are presented to this office for prosecution. The increase will be reflected in (P.2) Cost per non-indictable case disposed of.</p>		<p>There are no organizational change requests for the division.</p>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Criminal Prosecution (12B)	ACTUAL	BUDGET	PROJECTED	REQUEST	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 Attorney I	9.00	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
282-A Paralegal	-	1.75	1.75	1.75	1.75
252-A Paralegal	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	3.13	3.13	3.13	3.13
Z Summer Law Clerk	0.76	0.76	0.76	0.76	0.76
TOTAL POSITIONS	23.81	23.44	23.44	23.44	23.44
REVENUE SUMMARY:					
Intergovernmental	\$2,874	\$0	\$16,700	\$0	\$0
Fees and Charges	32	-	-	-	-
Fines & Forfeitures	22,584	10,000	15,000	15,000	15,000
Miscellaneous	343	-	-	-	-
TOTAL REVENUES	\$25,833	\$10,000	\$31,700	\$15,000	\$15,000
APPROPRIATION SUMMARY:					
Personal Services	\$1,249,804	\$1,324,839	\$1,324,149	\$1,400,838	\$1,400,838
Equipment	2,795	9,000	8,500	8,500	8,500
Expenses	95,435	87,435	93,676	91,760	91,760
Supplies	26,440	37,406	37,406	35,406	35,406
TOTAL APPROPRIATIONS	\$1,374,474	\$1,458,680	\$1,463,731	\$1,536,504	\$1,536,504

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		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Requests for non-litigation services		217	200	200	200
2. Requests for litigation services		404	300	300	300
3. On-going quarterly major case litigation		5	5	5	5
WORKLOAD					
1. Non-litigation services provided		213	200	200	200
2. Litigation services provided		315	260	260	260
3. On-going quarterly major case litigation		5	5	5	5
PRODUCTIVITY					
1. Cost per non-litigation service provided (55%)		\$643.69	\$717.45	\$717.45	\$748.68
2. Cost per litigation service provided (45%)		\$356.12	\$451.54	\$451.54	\$471.20
EFFECTIVENESS					
1. Litigation requests responded to		100%	100%	100%	100%
2. Non-litigation requests responded to		100%	100%	100%	100%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 0.20% over current budgeted amounts. The requested increase of \$300 is allocated to: \$100 Schools of Instruction, \$200 Commercial Services. The division does not generate revenue.</p> <p>The primary reasons for appropriation changes from current budget levels are to more properly align the budget request with actual expenditures.</p> <p>The PPB Indicator that will be highlighted throughout the year is (W.3) On-going major case litigation. Major cases impact the workload of the division and can/do take years to resolve as they are normally very complex.</p> <p>There are no organizational change requests for the division.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Corporation Counsel/Civil (12D)	ACTUAL	BUDGET	PROJECTED	REQUEST	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
282-A Paralegal	-	0.25	0.25	0.25	0.25
252-A Paralegal	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	\$246,897	\$259,391	\$258,709	\$270,446	\$270,446
Expenses	3,069	1,500	1,500	1,800	1,800
Supplies	100	-	-	-	-
TOTAL APPROPRIATIONS	\$250,066	\$260,891	\$260,209	\$272,246	\$272,246

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		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Emergency Medical Services: total Scott County population		159,458	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County		1,410	1,370	1,400	1,400
3. Jail Health: number of inmate medical contacts		2,828	2,800	2,800	2,800
WORKLOAD					
1. Emergency Medical Services: Total runs		20,157	19,000	20,000	20,000
2. Medical Examiner: # of cases requiring Medical Examiner Services		327	310	322	322
3. Jail Health: number of health related contacts provided within Jail		2,583	2,520	2,520	2,520
PRODUCTIVITY					
1. Emergency Medical Services: cost/citizen for EMS service coord		\$0.39	\$0.40	\$0.43	\$0.43
2. Medical Examiner: cost/citizen for Medical Examiner services		\$1.02	\$1.06	\$1.07	\$1.07
3. Jail Health: cost/citizen for jail health services		\$2.29	\$2.38	\$2.41	\$2.41
EFFECTIVENESS					
1. Emergency Medical Services: % of population being served by EMS		13%	12%	13%	13%
2. Medical Examiner: % of deaths being served by Medical Examiner		23%	23%	23%	23%
3. Jail Health: % of inmate health care provided within the Jail		91%	90%	90%	90%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 2% over current budgeted amounts.</p> <p>The primary reasons for appropriation changes from current budget levels are: an increase in Medical Examiner fees and salary for Chief Medical Officer at the Jail.</p> <p>The primary reasons for revenue changes from current budget levels are: an increase in revenue from reimbursement for federal prisoners and an increase in the EMS Training Grant.</p> <p>Several PPB Indicators are highlighted as follows: the FY 04 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 03 projections.</p> <p>Projections for Medical Examiner services (D.2., W.2., P.2., E.2.) are in line with FY 03 projections. The number of inmate medical contacts (D.3) has been stable for the past 3 years.</p> <p>Budget issues identified for further Board review during the budget process are as follows: as part of the CJAAC recommendations regarding jail staffing an</p>		<p>increase of 4 FTE's is recommended to be phased in for nursing personnel over the next 3 years. For the FY'04 budget there is an increase of one FTE.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: A new Medical Examiner has been appointed and continual recruitment for assistants continues to take place. There continues to be no solution for recruitment of local pathologists.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Public Health Safety (20D/F/G)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	5.00	2.00
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	6.90	3.90
REVENUE SUMMARY:					
Intergovernmental	\$15,336	\$8,336	\$8,336	\$10,000	\$10,000
Miscellaneous	15,916	16,700	16,700	24,360	24,360
TOTAL REVENUES	\$31,252	\$25,036	\$25,036	\$34,360	\$34,360
APPROPRIATION SUMMARY:					
Personal Services	\$144,438	\$171,628	\$160,239	\$395,863	\$229,593
Expenses	399,157	436,678	436,678	443,836	443,836
Supplies	8,507	3,749	3,749	4,549	4,549
TOTAL APPROPRIATIONS	\$552,102	\$612,055	\$600,666	\$844,248	\$677,978

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		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		140.70	140.70	162.70	148.70
2. Department budget		\$8,741,534	\$9,856,378	\$11,607,072	\$10,818,844
WORKLOAD					
1. Percent of time spent on personnel administration		25%	30%	35%	35%
2. Percent of time spent on fiscal management		25%	20%	20%	20%
3. Percent of time spent on liaison activities and coordination		25%	30%	30%	30%
4. Percent of time spent on miscellaneous activities		25%	20%	15%	15%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		1.77%	2.33%	2.03%	2.16%
2. Administration personnel as a percent of departmental personnel		1.85%	1.85%	1.60%	1.75%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY04 appropriations for the total department are recommended to increase \$1,227,481 or 12.8% over current budgeted levels. Much of this increase (\$1,561,580) comes from significant changes being made in the Corrections Division. Several jail studies have been completed, and decisions on those recommendations have yet to be made. A more detailed analysis is given in the Corrections program. Without the increases in the Corrections Division, the increase would be \$385,829 or 7.5%. Non-salary costs are recommended to increase \$531,612 or 51.6% over current budgeted levels for the total department. Once again the Corrections Division has requested an additional \$503,375 for housing prisoners outside of Scott County. Without this request the increase would be \$28,237 or 2.7%. As implementation of the jail studies proceeds, there is a strong possibility that adjustments will be made to the Corrections budget for FY04.</p> <p>Revenues are recommended to decrease \$61,021 or 6.6% under current budgeted amounts for the total department. Much of the decrease (\$162,183) comes from a reduction</p>		<p>in grants.</p> <p>The department has requested several organizational changes and they are listed below. Civil, Office – upgrade 1.5 FTE clerk II positions to clerk III positions, Civil Deputies – create 3civilian process servers and transfer the three current deputy positions to Patrol. Communications – add telecommunicator positions per study conducted by Human Resources. Also, the jail studies have significant organizational change recommendations located within them. As these recommendations are implemented, there will be significant effects on the budget for the Correction Division.</p> <p>For this program, non-salary costs are recommended to increase \$3,100 or 16.2% over current budgeted amounts. The increase is needed to bring several line items up to current expenditure levels.</p> <p>Budget issues identified for further Board review during the budget process will be jail initiatives and the impact of the Voorhis Study on the direction of the Scott County Jail.</p> <p>All indicators are recommended as submitted and reflect appropriately past</p>		<p>performance.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as the Sheriff's Office looks to retain and develop current employees and the cost impact of the increased jail population and the inadequate jail facilities.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Sheriff Administration (28A)	ACTUAL	BUDGET	PROJECTED	REQUEST	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:					
Fees and Charges	\$20	\$50	\$0	\$50	\$50
Miscellaneous	836	900	900	900	900
TOTAL REVENUES	\$856	\$950	\$900	\$950	\$950
APPROPRIATION SUMMARY:					
Personal Services	\$136,505	\$211,895	\$203,432	\$212,041	\$212,041
Equipment	70	1,500	1,500	1,500	1,500
Expenses	11,523	10,630	12,930	13,130	13,130
Supplies	8,415	7,000	7,500	7,600	7,600
TOTAL APPROPRIATIONS	\$156,513	\$231,025	\$225,362	\$234,271	\$234,271

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 10 minutes or less.					
2. To maintain cost per hour of preventive patrol of \$41.00 or less.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Calls for service		7,746	9,536	8,000	8,000
2. Calls for assistance		6,212	8,044	6,500	6,500
3. Number self initiated activities		8,813	10,824	9,000	9,000
WORKLOAD					
1. Court appearances as witnesses		111	132	120	120
2. Hours on preventive patrol		22,282	18,108	20,000	20,000
3. Number of traffic citations		3,296	3,648	3,500	3,500
PRODUCTIVITY					
1. Cost per response/self initiated activity (64%)		\$52.53	\$44.97	\$61.26	\$61.26
2. Cost per hour of preventive patrol (36%)		\$29.55	\$39.68	\$40.49	\$40.49
EFFECTIVENESS					
1. Average response time per call (minutes)		10.0	11.0	10.0	10.0
2. Number of traffic accidents		365	268	300	300
ANALYSIS:					
<p>Revenues for the program are recommended to decrease \$39,600 or 71.9% from the current year. This is due to \$17,000 reduction in Federal grants and a \$25,000 reduction in reimbursements from other political subdivisions.</p> <p>Overtime is recommended to increase \$34,109 or 52.2% over FY03. Although this is a large increase, it is consistent with actual amounts from prior years, and more closely represents the estimated FY03 level. Total personal services are recommended to increase \$247,836 or 13.8%. The department has requested to move 3 civil process deputies to the patrol division, and hiring 3 civilian process servers for the Civil Division. The Human Resources department has reviewed this request and is not recommending this change due to jail staffing needs being the priority. Also, the Sheriff believes the legislature will repeal this legislation allowing for civilian civil processors in the upcoming session.</p> <p>For this program, non-salary costs are recommended to increase \$15,500 or 8.3% over current budgeted amounts. Total</p>		<p>expenses are recommended to increase \$5,800 or 8.8 percent due to small increases in several line items. Total supplies are recommended to increase \$9,700 or 8.9% and more accurately reflect expenditures from prior years.</p> <p>Calls for service (D.1) are recommended to decrease slightly from FY'03 projections. Indicators (D.2 and D.3) are also recommended to decrease slightly from FY'03 projections. Hours on preventative patrol (W.2) are recommended to increase slightly over current levels. Productivity indicator P.1 is recommended to increase due to demand indicators decreasing and appropriations increasing. Average response time per call (E.1) is recommended to remain at the FY'03 level. All other indicators are recommended as submitted.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as the Patrol Division looks to retain and develop current employees as well as work to maximize space at the Tremont facility.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Patrol (28B)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	21.00	18.00
TOTAL POSITIONS	27.00	27.00	27.00	30.00	27.00
REVENUE SUMMARY:					
Intergovernmental	\$87,586	\$53,500	\$11,500	\$11,500	\$11,500
Fees and Charges	953	600	600	600	600
Miscellaneous	5,696	1,000	3,400	3,400	3,400
TOTAL REVENUES	\$94,235	\$55,100	\$15,500	\$15,500	\$15,500
APPROPRIATION SUMMARY:					
Personal Services	\$1,694,455	\$1,799,619	\$1,787,086	\$2,047,455	\$1,889,889
Equipment	18,653	12,000	12,000	12,000	12,000
Expenses	74,017	65,580	78,307	71,380	71,380
Supplies	109,292	108,920	118,583	118,620	118,620
TOTAL APPROPRIATIONS	\$1,896,417	\$1,986,119	\$1,995,976	\$2,249,455	\$2,091,889

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.
 2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Persons booked	7,780	8,250	8,300	8,300
2. Average daily jail population	213	230	238	238
3. Persons released	7,775	8,200	8,300	8,300
4. Average length of stay of inmates processed	10.0	11.0	11.0	11.0
5. Prisoners handled by bailiff	9,129	9,125	9,200	9,200
6. Extraditions received	391	360	390	390
WORKLOAD				
1. Meals served	237,888	265,957	265,900	265,900
2. Number of persons finger printed	4,503	4,450	4,980	4,980
3. Prisoner days	77,756	83,950	86,870	86,870
4. Number of prisoners transported	1,055	1,250	1,300	1,300
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	17/24/26	17/24/26
6. Mental health commitments transported	31	45	45	45
PRODUCTIVITY				
1. Operating cost per prisoner day	\$55.24	\$56.82	\$72.47	\$72.47
2. Food cost per meal	\$1.02	\$0.94	\$0.97	\$0.97
3. Paid inmate days/cost out-of-county	5380/\$265248	13636/\$750000	16425/\$903375	16425/\$903375
4. Cost per prisoner in court	\$34.87	\$41.43	\$45.06	\$45.06
EFFECTIVENESS				
1. Average number of sentenced inmates	45	50	50	50
2. Percentage of felons to total population	55.6%	55.0%	56.0%	56.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	1	-	-	-

ANALYSIS:

Jail population remains to be the most important issue impacting the budget of the corrections division. The jail cap of 208 has forced the jail to house inmates outside of County facilities. For FY'04, \$903,375 is recommended to cover these expenditures. This represents a 125.8% increase over the FY'03 budget. This will result in a \$503,375 property tax impact.

There are several budget issues that will affect the budget of the Corrections Division. The first is the Voorhis & Associates Jail Staffing Study and CJAAC Alternatives Study. Depending on how and when recommendations are implemented, the budget of the Corrections Division could be greatly affected. Included in the studies are significant organizational changes that will be evaluated and recommendations made in the future. Please refer to the above mentioned studies to get more detailed information.

For this program, total non-salary costs are recommended to increase \$531,612 or 51.6% over current budgeted amounts, primarily due to the above-mentioned \$503,375 increase in outside service contracts. If the increase in service contracts were removed the actual increase would be \$28,237 or 2.7%. Total expenses are recommended to increase \$509,712 including service contracts or \$6,337 or 1.1% excluding them. Total supplies are recommended to increase \$19,650 or 4.7% due to increases in clothing and groceries.

Total personal services are recommended to increase \$1,029,968 or 25% due to the anticipation of implementing recommendations found in the Voorhis Staffing Report. This has led to increases in salaries, health/medical benefits and other personal service line items. Overtime has been reduced to half the amount expended in FY02 to help offset increased staffing costs. Overtime should be able to be reduced as additional staff is added to allow for proper relief factors. This could be subject to change depending upon how changes are implemented.

The total budget for the Corrections Division as recommended will increase appropriations \$1,561,580 or 30.3%. However, this is subject to adjustment as recommendations from the studies are implemented.

Revenues for the program are recommended to decrease \$10,941 or 2.2% due to a \$76,400 elimination of the Local Law Enforcement Block Grant and increases for charges for services. The primary reasons for revenue changes from current budget levels are that revenue figures are a truer reflection of fees assessed to inmates for services that are actually able to be collect.

All demand indicators are recommended to increase over the current budget year. These figures are consistent with historical trends and are believed to be accurate. Accordingly, all workload indicators and performance indicators reflect the anticipated increased demand and increase in appropriations. The effectiveness indicators are recommended to remain at current budgeted levels.

This departmental budget supports the County's Target Issues and Management Agenda as it addresses the increased jail population and the inadequate jail facilities.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Corrections Division (28C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Y Second Chief Deputy	1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain	-	1.00	1.00	1.00	1.00
390-A Chief Correction Supervisor	1.00	-	-	-	-
400-A Support Program Supervisor	-	1.00	1.00	1.00	1.00
353-A Support Program Supervisor	1.00	-	-	-	-
353-A Corrections Lieutenant	3.00	3.00	3.00	4.00	3.00
332-A Corrections Sergeant	4.00	4.00	4.00	4.00	4.00
Program Coordinator	-	-	-	3.00	2.00
283-H Lead Correction Officer (Corporal)	10.00	10.00	10.00	13.00	10.00
262-A Lead Bailiff	-	1.00	1.00	1.00	1.00
246-H Correction Officer	43.20	43.20	43.20	53.00	49.00
332-A Food Service Manager	-	1.00	1.00	1.00	1.00
223-A Food Service Manager	1.00	-	-	-	-
220-A Lead Bailiff	1.00	-	-	-	-
220-A Bailiffs	-	6.70	6.70	6.70	6.70
191-C Senior Accounting Clerk	-	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	-	-	-	-
176-H Jail Custodian/Correction Officer	1.00	1.00	1.00	3.00	1.00
162-A Clerk III	1.00	1.00	1.00	1.00	1.00
151-A Bailiffs	6.70	-	-	-	-
141-C Clerk II	-	-	-	0.50	0.50
125-C Clerk I	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	3.40	3.40	3.40
TOTAL POSITIONS	79.20	79.20	79.80	98.60	87.60
REVENUE SUMMARY:					
Intergovernmental	\$42,098	\$82,900	\$0	\$6,500	\$6,500
Fees and Charges	529,242	409,200	351,400	363,000	473,759
Miscellaneous	1,763	700	1,500	1,600	1,600
TOTAL REVENUES	\$573,103	\$492,800	\$352,900	\$371,100	\$481,859
APPROPRIATION SUMMARY:					
Personal Services	\$3,895,796	\$4,118,936	\$4,125,144	\$5,148,904	\$4,576,542
Equipment	27,119	40,425	40,000	42,675	42,675
Expenses	368,101	574,123	924,118	1,083,835	1,083,835
Supplies	390,352	414,920	426,617	454,570	434,570
TOTAL APPROPRIATIONS	\$4,681,368	\$5,148,404	\$5,515,879	\$6,729,984	\$6,137,622

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	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Number of 9-1-1 calls	10,867	13,176	14,000	14,000
2. Number of non 9-1-1 calls	107,542	111,396	110,000	110,000
3. Number of communications transactions	223,962	244,192	245,000	245,000
WORKLOAD				
1. Number of EMD calls handled	679	800	700	700
2. Number of warrants entered	1,694	1,524	1,750	1,750
3. Number of warrant validations	1,959	1,428	1,800	1,800
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$8.53	\$8.01	\$8.25	\$8.25
2. Cost per EMD call (5%)	\$68.30	\$65.99	\$82.50	\$82.50
EFFECTIVENESS				
1. Crime rate (per 1,000 population) - Part I	20.0	27.6	27.0	27.0
2. Crime rate (per 1,000 population) - Part II	62.8	66.4	66.0	66.0
3. Crime clearance rate	17.50%	54.00%	55.00%	55.00%

ANALYSIS:

<p>Total revenues for the program are recommended to remain at the FY'03 level of \$22,425. The budget revenue figure of \$22,425 is consistent with FY'02 actual and projected amounts for FY'03.</p> <p>Total personal services are recommended to increase \$74,227 or 8.2% with wage increases and health/medical benefits being the primary reasons. Overtime for the program is recommended for \$46,300 which is \$19,098 or 70.2% higher than FY'03. However, the amount is consistent with actual usage in past years. Total expenses for the program are recommended to decrease \$550. Supplies are recommended to increase \$500 over last year.</p> <p>The program budget as recommended will have non-salary appropriations decreasing \$50, and total program costs increasing \$74,177 or 5.7%.</p> <p>The department submitted organizational change requests to hire more telecommunications operators per the recommendations by the Human Resources Dept. and to upgrade 1.5 Record's Clerk II positions to Clerk III positions. Budget issues</p>	<p>identified for further Board review will be based on Human Resource's recommendations of the number of telecommunications operators to hire.</p> <p>All demand indicators are recommended to remain approximately at FY'03 levels. The number of EMD calls (W.1) is recommended to decrease by 12.5%. The number of warrants (W.2) and the number of warrant validations (W.3) are recommended to increase slightly over FY'03. With the demand indicators remaining about the same and the program budget increasing, productivity indicators P.1 and P.2 are recommended to increase accordingly. All other indicators are consistent with projections and vary only slightly from last year and are recommended as submitted.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Support Services Division (28H)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	2.50	2.50
141-C Clerk II	1.00	1.00	1.00	-	-
141-C Clerk II-Records	-	0.50	0.50	-	-
125-C Clerk I	0.50	-	-	-	-
TOTAL POSITIONS	18.90	18.90	18.90	18.90	18.90
REVENUE SUMMARY:					
Licenses and Permits	\$13,513	\$14,075	\$9,560	\$14,075	\$14,075
Fees and Charges	878	1,750	1,050	1,750	1,750
Miscellaneous	6,354	6,600	6,100	6,600	6,600
TOTAL REVENUE	\$20,745	\$22,425	\$16,710	\$22,425	\$22,425
APPROPRIATION SUMMARY:					
Personal Services	\$850,042	\$901,529	\$908,590	\$975,756	\$975,756
Equipment	3,985	12,500	10,000	12,500	12,500
Expenses	264,654	379,725	328,900	416,675	389,175
Supplies	13,103	20,250	19,250	20,750	20,750
TOTAL APPROPRIATIONS	\$1,131,784	\$1,314,004	\$1,266,740	\$1,425,681	\$1,398,181

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		2001-02	2002-03	2003-04	2003-04
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Process documents received		14,652	15,180	14,750	14,750
2. Number of investigations assigned		406	272	440	440
WORKLOAD					
1. Process documents tried to serve		14,652	15,180	14,750	14,750
2. Number of investigations per officer		102	72	120	120
3. Number of mental commitments		397	440	400	400
PRODUCTIVITY					
1. Cost per document tried to serve		\$17.66	\$18.34	\$19.85	\$19.85
2. Cost per investigation conducted		\$1,505.85	\$7,971.78	\$5,534.28	\$5,534.28
EFFECTIVENESS					
1. Number of attempts to serve processed documents		25,991	27,624	27,600	27,600
2. Number of documents unable to be served		663	750	750	750
3. Percent of documents successfully served		95.5%	95%	95.0%	95.0%
ANALYSIS:					
<p>The Criminal Investigation Division is responsible for revenues and expenditures for investigation, forfeited assets, and civil deputies. The organizational changes requested were not recommended for this program due to jail staffing priorities and anticipated changes to current laws regarding civilian processors. The program continues to have two deputies funded by grants. One deputy is funded through the Narcotics control grant and revenues of \$52,286 are recommended for the program to continue. Another deputy is funded through the Stop Violence Against Women Program and \$21,000 in revenue is recommended for this program. Total revenue for the program is recommended to decrease \$10,480 or 3% due to \$85,783 in decreases in the above mentioned grants and a \$81,803 increase in Sheriff's Service Fees.</p> <p>Total personal services for the program are recommended to increase \$33,391 or 4.0% with overtime recommended to increase \$3,633 or 8.4%. The increase is consistent with the actual amounts for prior years. Total expenses are recommended to increase</p>			<p>\$7,679 or 24% over last year. This is due to \$5,769 being recommended for the County share of the Federal Gang Task Force. Supplies are recommended to increase \$4,000 or 11.5% due to an increase in miscellaneous supplies and vehicular parts.</p> <p>The budget as submitted will result in non-salary appropriations increasing \$11,679 or 16.8% and total appropriations increasing \$45,070 or 4.9% for the Criminal Investigations Division.</p> <p>Process documents received (D.1) and the number of investigations assigned (D.2) are recommended to increase slightly over FY'02 actual and approximately at FY'03 projected. The number of investigations per officer (W.2) is recommended to increase 66.6% over the estimated FY'03 level. All other indicators are consistent with prior years and are recommended as submitted.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by increasing training to develop and retain current employees,</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Criminal Investigations Division (281)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	7.00	10.00
Civilian Process Servers	-	-	-	3.00	-
TOTAL POSITIONS	13.00	13.00	13.00	13.00	13.00
REVENUE SUMMARY:					
Intergovernmental	\$86,734	\$165,569	\$45,466	\$73,286	\$73,286
Fees and Charges	257,063	175,120	217,120	218,120	256,923
Miscellaneous	8,299	12,200	12,200	12,200	12,200
TOTAL REVENUES	\$352,096	\$352,889	\$274,786	\$303,606	\$342,409
APPROPRIATION SUMMARY:					
Personal Services	\$792,686	\$842,161	\$786,571	\$875,552	\$875,552
Equipment	1,104	3,000	3,000	3,000	3,000
Expenses	40,784	31,950	30,850	39,629	39,629
Supplies	40,877	34,700	32,000	38,700	38,700
TOTAL APPROPRIATIONS	\$875,451	\$911,811	\$852,421	\$956,881	\$956,881

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	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Calls for service	297	325	325	325
WORKLOAD				
1. Calls answered	297	325	325	325
PRODUCTIVITY				
1. Cost per call	\$390.00	\$525.00	\$450.00	\$450.00
EFFECTIVENESS				
1. Number of volunteers	25	28	30	30
2. Percent of runs exceeding 15 minute response time	1%	0%	1%	1%
3. County subsidy as a percent of program costs	23%	26%	20%	20%

ANALYSIS:

This agency did not submit timely budget data. The amount for FY04 remains at the same level for this volunteer ambulance agency. The health Department is working with this agency as the agency responds to recommendations included in its most recent audit report. Also future funding will depend on timely submission of all requested budget and financial data and PPB information.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	30.00	27.00	27.00	27.00	
TOTAL POSITIONS	30.00	27.00	27.00	27.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$18,894	\$12,000	\$9,000	\$9,000	
Service Fees	40,362	53,000	53,000	53,000	
Other	3,174	6,500	6,500	6,500	
SUB-TOTAL REVENUES	\$62,430	\$71,500	\$68,500	\$68,500	
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	\$95,080	\$104,150	\$101,150	\$101,150	
APPROPRIATION SUMMARY:					
Personal Services	\$19,346	\$35,000	\$35,000	\$35,000	
Equipment	12,427	29,557	29,557	29,557	
Expenses	54,188	65,803	65,803	65,803	
Supplies	505	2,000	2,000	2,000	
Occupancy	8,668	8,490	8,490	8,490	
TOTAL APPROPRIATIONS	\$95,134	\$140,850	\$140,850	\$140,850	

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 provide service for 600 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2__% or less.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Calls for service	553	600	600	153
WORKLOAD				
1. Calls answered	553	600	600	153
PRODUCTIVITY				
1. Cost per call	\$335.04	\$424.95	\$424.95	\$381.48
EFFECTIVENESS				
1. Number of volunteers	19	19	19	17
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	2%
3. County subsidy as a percent of program cost	9%	9%	9%	9%

ANALYSIS:

Total FY04 appropriations for the total agency is decreasing by 36% over current budgeted levels. This is primarily due to not having any new ambulances budgeted. Revenues are expected to increase 73% and this is due primarily to increased reimbursements and private contributions. The success of utilizing a private billing firm has been considerable.

For this program, County funding is recommended to remain stable at \$20,000.

Several PPB Indicators are highlighted as follows: Calls for Service (D.1) and Calls Answered (W.2) remain high for a volunteer service. Durant continues to provide ambulance service to Muscatine, Cedar and Scott Counties with most of the Scott County calls coming from Walcott and the Walcott Truckstop area. The number of volunteer's (E.1), which stands at 17, continues to be of concern. Out of those 17 volunteers there are really only a core group of 6 responders. To alleviate some of that concern Durant now retains paid Paramedics at various times to assure that the call list is complete.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	30.00	20.00	20.00	20.00	
TOTAL POSITIONS	30.00	20.00	20.00	20.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$36,978	\$35,000	\$35,000	\$35,000	
Services	138,535	130,000	200,000	230,000	
Contributions	10,387	8,000	50,000	50,000	
Other	7,951	6,500	9,500	9,500	
SUB-TOTAL REVENUES	\$193,851	\$179,500	\$294,500	\$324,500	
Scott County Contribution	20,600	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$214,451	\$199,500	\$314,500	\$344,500	
APPROPRIATION SUMMARY:					
Equipment	\$94,885	\$69,000	\$69,000	\$0	
Expenses	73,673	140,500	122,000	122,000	
Supplies	10,567	10,500	15,500	15,500	
Occupancy	6,795	6,500	8,000	8,000	
TOTAL APPROPRIATIONS	\$185,920	\$226,500	\$214,500	\$145,500	

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. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	52	30	30	30
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	30%
WORKLOAD				
1. Number of training hours presented/received	160	120	120	120
2. Number of hours devoted to plan revisions.	400	380	380	380
3. Number of hours devoted to maintaining RERP.	400	380	380	380
4. Number of meeting/coordination hours.	570	570	570	570
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$185.00	\$182.40	\$182.40	\$182.40
2. Cost per planning hour (20%)	\$49.00	\$57.60	\$57.60	\$57.60
3. Cost per hour devoted to RERP (20%),	\$49.00	\$46.00	\$46.00	\$46.00
4. Cost of meeting/coordination hour (30%).	\$51.93	\$46.00	\$46.00	\$46.00
EFFECTIVENESS				
1. Percentage of training completed	100%	100%	100%	100%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	100%
ANALYSIS:				
<p>FY04 should not bring any major changes to the overall standard operating procedures for the Emergency Management Agency.</p> <p>EMA continues to work with local, state and regional officials to ensure preparedness against terrorist attacks. With the appointment of Tom Ridge as director of the cabinet level Department of Homeland Security, the priorities of our national government are expected to funnel down to regional, state and local programs.</p> <p>The FY04 PPB indicators for this program are consistent with the indicators from FY03. The total budget for EMA is projected to remain at the same level with the appropriation of funds being shifted slightly. Schools of instruction are forecasted to increase by 133.3% and contingency by 230%, due to the aforementioned establishment of the Homeland Security Department and the training and work this will create for the EMA Coordinator.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Emergency Preparedness (68A)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$29,976	\$33,259	\$33,259	\$31,259	
Miscellaneous	50,095	47,100	49,000	49,000	
SUB-TOTAL REVENUES	\$80,071	\$80,359	\$82,259	\$80,259	
Scott County Contribution	25,357	25,357	25,357	25,357	\$25,357
TOTAL REVENUES	\$105,428	\$105,716	\$107,616	\$105,616	
APPROPRIATION SUMMARY:					
Personal Services	\$63,708	\$62,897	\$38,710	\$66,363	
Equipment	2,261	13,500	13,500	12,850	
Capital Improvements	-	1,725	1,000	1,200	
Expenses	15,829	22,825	22,575	20,650	
Supplies	3,680	4,750	4,750	4,550	
TOTAL APPROPRIATIONS	\$85,478	\$105,697	\$80,535	\$105,613	

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. Continue to deliver paramedic care at a 90% fractile response time of 8 minutes or less in our urban areas.				
2. Continue to provide high quality, high value EMS to Scott County at a reasonable cost.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Request for ambulance services in Scott County	19,249	20,000	20,200	20,200
2. Request for EMD services in Davenport, Bettendorf, & Illini	6,162	6,600	6,500	6,500
3. Request for wheelchair shuttle services	2,400	2,500	2,220	2,200
WORKLOAD				
1. Number of continuing education (CE) hours	282	200	250	250
2. Number of BLS emergencies	3,490	200	250	250
3. Number of ALS emergencies	6,831	9,500	9,750	9,750
4. Number of transfers	5,548	6,600	6,400	6,400
5. Cancelled or refused services	3,380	3,700	3,800	3,800
6. Number of community education hours	116	100	100	100
PRODUCTIVITY				
1. Cost/unit hour	\$71.68	\$79.32	\$80.16	\$80.16
2. Cost per call	\$254.59	\$308.57	\$250.12	\$250.12
3. Patient transports/unit	0.31	0.26	0.30	0.30
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.7	4.5	4.5	4.5
2. Revenue as a percent of program cost	-1%	100%	100%	100%
3. Percent of emergency response greater than 8 minutes	5.3%	6.0%	6.0%	6.0%
4. Fractile response time-Scott County service area	94.7%	90.0%	90.0%	90.0%
5. Response time in minutes-Scott County Eldridge&LeClaire	8	8	8	8.0
ANALYSIS:				
<p>Total FY04 appropriations for the total agency is expected to remain at the same level as the FY'04 budget. Non- salary costs are expected to increase only slightly over over current budgeted levels for the total agency.</p> <p>Organizational change requests for the agency include the reduction of four positions. Revenue for Medic is also expected to remain fairly stable.</p> <p>Since the early 1980's Scott County has had a deficit financing agreement with 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. Due to Medic assuming responsibility for the former LeClaire response area in 2001 and the permanent stationing of Medic in LeClaire that cap was lifted and operational expenses for the service are monitored closely by the Medic Board.</p> <p>Several PPB Indicators are highlighted as follows: The number of BLS emergencies (W.2) and ALS Emergencies (W.3) has a significant change. This is due to the coding of emergency calls reflected by changes in the new Medicare fee schedule. Calls that need immediate response and have an ALS assessment by a Paramedic upon arrival are now coded as an ALS regardless of the level of care performed, subsequently, the number of BLS emergencies have been significantly reduced.</p> <p>This agency budget continues to support the County's Target Issues and Management Agenda with regard to improved direction for EMS.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Medic Emergency Medical Services (47A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	
Supervisor Paramedic, EMT	75.00	70.00	70.00	70.00	
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	10.00	12.00	11.00	10.00	
Support Staff	2.00	2.00	2.00	2.00	
Wheelchair/Shuttle Operator	10.00	8.00	8.00	6.00	
TOTAL POSITIONS	102.15	97.15	96.15	93.15	
REVENUE SUMMARY:					
Net Patient Revenue	\$3,719,783	\$3,965,412	\$3,847,500	\$4,047,000	
Other Support	865,216	940,000	915,000	959,000	
Genesis Medical Center	43,780	-	-	-	
Trinity Medical Center	10,925	-	-	-	
SUB-TOTAL REVENUE	\$4,639,704	\$4,905,412	\$4,762,500	\$5,006,000	
Scott County Contribution	111,065	-	-	-	
TOTAL REVENUES	\$4,750,769	\$4,905,412	\$4,762,500	\$5,006,000	
APPROPRIATION SUMMARY:					
Personal Services	\$3,256,171	\$3,546,800	\$3,282,500	\$3,515,500	
Equipment	10,378	15,000	15,000	15,000	
Expenses	1,216,697	1,208,000	1,171,000	1,228,000	
Supplies	142,369	140,000	130,000	124,000	
Occupancy	125,154	120,000	120,000	120,000	
TOTAL APPROPRIATIONS	\$4,750,769	\$5,029,800	\$4,718,500	\$5,002,500	

