

**PUBLIC SAFETY & LEGAL SERVICES
TABLE OF CONTENTS**

	<u>Page</u>
ATTORNEY	
County Attorney Administration.....	124
Criminal Prosecution.....	126
Corporation Counsel/Civil Division.....	128
HEALTH	
Public Health Safety.....	130
JUVENILE COURT SERVICES	
Juvenile Detention.....	132
NON-DEPARTMENTAL	
Court Support Costs	134
SHERIFF	
Sheriff Administration.....	136
Patrol	138
Corrections Division.....	140
Support Services Division.....	142
Criminal Investigations Division.....	144
BUFFALO AMBULANCE	
Emergency Care & Transfer.....	146
CENTER FOR ALCOHOL/DRUG SERVICES	
Jail-Based Assessment & Treatment.....	148
DURANT AMBULANCE	
Emergency Care & Transfer.....	150
EMERGENCY MANGEMENT	
Emergency Preparedness.....	152
MEDIC E.M.S.	
Medic Emergency Medical Services.....	154

SERVICE AREA: Public Safety & Legal Services	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 at or below 12%.
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND				
1. Authorized personnel (FTE's)	36.63	36.63	36.63	36.63
2. Departmental budget expended	\$1,990,298	\$2,045,835	\$2,129,501	\$2,129,501
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 departmental personnel	8%	8%	8%	8%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

ANALYSIS:

FY05 non-salary appropriations are recommended to increase 9.9% for all divisions within the total department. Attorney Administration requests for non-salary increases reflect projected need in areas that have been over budget for several years. Requested increases are in line with two-year average expenditures.

Revenues are projected to increase \$1,600. County Attorney revenue stems from two sources, forfeited assets projected to be \$15,000, and a recurring grant of \$1,600 from the Iowa Attorney General's Office, which partially subsidizes the salary of law interns.

There are no organizational change requests for County Attorney all divisions.

All PPB indicators remain stable for Attorney Administration. Productivity indicators show that the department is successful in maintaining administration costs at 12% or less of the department's budget and maintaining administrative personnel at 10% or less of department's personnel.

There are no budget issues identified for further Board review during the budget process.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	\$221,538	\$233,901	\$233,509	\$243,662	\$243,662
Expenses	9,771	7,000	7,000	9,000	9,000
TOTAL APPROPRIATIONS	\$231,309	\$240,901	\$240,509	\$252,662	\$252,662

SERVICE AREA: Public Safety & Legal Services	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 that annually the number of indictable cases closed is at least 90% of cases open.
2. To ensure that quarterly the number of non-indictable cases closed is at least 90% of cases filed.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. New felony cases	1,075	1,175	1,175	1,175
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,077	3,150	3,150	3,150
3. New non-indictable simple misdemeanors (that did not plead)	1,775	1,800	1,800	1,800
4. Open indictable cases	3,269	3,500	3,500	3,500
5. Juvenile intake of delinquent, CHINA, terminations	864	650	650	650

WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	218	200	200	200
2. Cases disposed of indictable	4,521	5,000	5,000	5,000
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,652	1,800	1,800	1,800
4. Uncontested juvenile hearings	2,245	2,000	2,000	2,000
5. Evidentiary juvenile hearings	365	325	325	325

PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$204.17	\$149.06	\$207.80	\$207.80
2. Cost per non-indictable case disposed of (10%)	\$90.11	\$85.36	\$88.80	\$88.80
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$142.59	\$172.64	\$171.88	\$171.88

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	260	275	275	275
2. Indictable closed/percentage of cases open-annually	140%	90%	90%	90%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	93%	90%	90%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	95%	95%	95%	95%

ANALYSIS:

Non-salary costs are recommended to increase \$15,000 or 5% over current budget levels. Criminal Division requests for non-salary increases reflect projected need in areas that have been over budget for several years. Requested increases are in line with two-year average expenditures and are a result of the cost of doing business and the complexity of trials handled by this division. Requests for line item increases are offset by reductions in various line items totaling \$8,366 for a net increase of \$6,634.

Revenue is projected to increase 10% due to a recurring grant from the Iowa Attorney General, which partially supports the salary expense for law interns.

There are no organizational change requests for the criminal division.

PPB Indicators continue to be refined as the division enters its second year depending solely on statistics provided by the intake coordinator, the Juvenile division secretary, and the case management system, Prosecutor Dialog. The new indicators are more reflective of the demand and workload of the division.

There are no budget issues identified for further Board review.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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
282-A Paralegal	1.75	1.75	1.75	1.75	1.75
252-A Executive Secretary	0.25	0.25	0.25	0.25	0.25
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	3.13	3.13	3.13	3.13	3.13
Z Summer Law Clerk	0.76	0.76	0.76	0.76	0.76
TOTAL POSITIONS	23.44	23.44	23.44	23.44	23.44
REVENUE SUMMARY:					
Intergovernmental	\$16,200	\$0	\$1,600	\$1,600	\$1,600
Fines & Forfeitures	34,645	15,000	15,000	15,000	15,000
Miscellaneous	17,172	-	-	-	-
TOTAL REVENUES	\$68,017	\$15,000	\$16,600	\$16,600	\$16,600
APPROPRIATION SUMMARY:					
Personal Services	\$1,334,258	\$1,400,838	\$1,404,359	\$1,451,084	\$1,451,084
Equipment	16,142	8,500	8,500	8,000	8,000
Expenses	113,722	91,760	94,160	99,400	99,400
Supplies	33,265	35,406	35,406	40,000	40,000
TOTAL APPROPRIATIONS	\$1,497,387	\$1,536,504	\$1,542,425	\$1,598,484	\$1,598,484

SERVICE AREA: Public Safety & Legal Services		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	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Opinion requests for non-litigation services	195	200	200	200
2. Requests for litigation services	325	300	300	300
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Opinion requests provided for non-litigation services	198	200	200	200
2. Litigation services provided	298	260	260	260
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per non-litigation service provided (55%)	\$722.85	\$748.68	\$765.48	\$765.48
2. Cost per litigation service provided (45%)	\$392.96	\$471.20	\$417.53	\$417.53
EFFECTIVENESS				
1. Litigation requests responded to	100%	100%	100%	100%
2. Non-litigation requests responded to	100%	100%	100%	100%
ANALYSIS:				
<p>Requests for non-salary increases reflect areas that have been over budgeted amounts for several years. These increases are needed to bring specific line items in line with actual expenditures.</p> <p>The division does not generate revenue.</p> <p>There are no organizational change requests for the division. There are no budget issues identified for further Board review during the budget process.</p> <p>The PPB indicator that we will continue to highlight 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 complex.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	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	\$258,957	\$270,446	\$261,101	\$275,955	\$275,955
Expenses	2,646	1,800	1,800	2,400	2,400
TOTAL APPROPRIATIONS	\$261,603	\$272,246	\$262,901	\$278,355	\$278,355

SERVICE AREA: Public Safety & Legal Services		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		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 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		1,615	1,550	1,550	1,550
3. Jail Health: number of inmate medical contacts		3,064	2,900	2,900	2,900
WORKLOAD					
1. Emergency Medical Services: Total runs		21,053	21,000	21,000	21,000
2. Medical Examiner: # of cases requiring Medical Examiner Services		281	320	320	320
3. Jail Health: number of health related contacts provided within Jail		2,762	2,610	2,610	2,610
PRODUCTIVITY					
1. Emergency Medical Services: cost/citizen for EMS service coord		\$0.49	\$0.43	\$0.50	\$0.50
2. Medical Examiner: cost/citizen for Medical Examiner services		\$1.20	\$1.07	\$1.26	\$1.26
3. Jail Health: cost/citizen for jail health services		\$2.41	\$2.41	\$3.39	\$3.39
EFFECTIVENESS					
1. Emergency Medical Services: % of population being served by EMS		13%	13%	13%	13%
2. Medical Examiner: % of deaths being served by Medical Examiner		17%	20%	20%	20%
3. Jail Health: % of inmate health care provided within the Jail		90%	90%	90%	90%
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 11.3% over current budgeted amounts.</p> <p>The primary reasons for appropriation changes from current budget levels are: a continued increase in Medical Examiner Autopsy Fees and Pharmacy costs for inmates in the jail.</p> <p>The primary reasons for revenue changes from the current budget levels are an increase in revenue from the State EMS Training Grant, primarily for Bio-terrorism Preparedness.</p> <p>Several PPB Indicators are highlighted as follows: EMS indicators are expected to remain stable; Medical Examiner autopsies are expected to increase 11% over FY03 actual and the number of Jail Health contacts should remain somewhat stable.</p> <p>Budget issues identified for further Board review during the budget process are: as part of the continued CJAAC recommendations regarding jail staffing for health purposes an increase of 4 FTE's is recommended to be phased in over the next 2 years. Currently 2 FTE's are budgeted with an increase of one</p>		<p>recommended for the FY05 Fiscal Year leaving 2 for FY06.</p> <p>This department budget supports the County's Target Issues and Management Agenda as it relates to CJAAC Recommendations and Bio-Emergency Direction.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	2.00	2.00	3.00	3.00
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	3.90	3.90	4.90	4.90
REVENUE SUMMARY:					
Intergovernmental	\$17,000	\$10,000	\$20,001	\$20,001	\$20,001
Miscellaneous	23,859	24,360	24,360	24,360	24,360
TOTAL REVENUES	\$40,859	\$34,360	\$44,361	\$44,361	\$44,361
APPROPRIATION SUMMARY:					
Personal Services	\$157,642	\$229,593	\$190,410	\$317,094	\$317,094
Expenses	445,852	443,836	452,910	499,405	499,405
Supplies	5,106	4,549	4,549	4,595	4,595
TOTAL APPROPRIATIONS	\$608,600	\$677,978	\$647,869	\$821,094	\$821,094

SERVICE AREA: Public Safety & Legal Services

PROGRAM: Juvenile Detention (22B)

ACTIVITY: Court Proceedings

ORGANIZATION: Juvenile Court Services

PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$125 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Persons admitted	234	450	450	450
2. Average daily detention population	5	12	13	13
3. Days of out-of-county client care	104	500	525	525
4. Total days of client care	1,838	4,300	4,500	4,500
WORKLOAD				
1. Intakes processed	234	450	450	450
2. Baby-sits	18	40	40	40
3. Visitors processed	2,250	4,000	4,100	4,100
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	6	11	11	11
4. Cost per client per day	\$298	\$135	\$125	\$125
EFFECTIVENESS				
1. Escapes from detention	-	-	-	-
2. Special incidents by detainees requiring staff intervention	4	50	50	50
3. Average daily detention population as a percent of facility capacity	47%	75%	81%	81%
4. Average length of stay per resident (days)	8	14	15	15
5. Revenues collected	\$97,266	\$261,464	\$333,600	\$333,600

ANALYSIS:

Non-salary costs are projected to increase by \$5,125 or 5.2% over current budgeted levels. Appropriation increases are attributed to schools of instruction \$825, equipment maintenance \$85, supplies \$700, groceries \$500, and service contracts \$2,000. Service contracts result when Scott County minors are placed in out-of-county shelters/detention centers. This cost peaked FY03 during expansion when residents required secure placements in Lynn and Cedar Counties. Placements could continue when local youth have to be placed in out-of-county shelters because of state caps on residential treatment and the State Training School. All requested increases are due to increased facility use as a result of expansion.

Demand PPB indicators highlighted are (D.1) Persons admitted projected to increase due to the trend of longer stays as opposed to a rise in the number of residents admitted. Residents who would normally move on to state funded placements within a week or two are remaining at the Center because of state caps on residential treatment as previously mentioned. During the first quarter of FY04,

the Center has had residents stay over two months awaiting placement. (D.3) Days of out-of-county client care are projected to increase dramatically now that expansion and remodeling are complete. Because of the contract with Muscatine County, and referrals from other counties since September 2003, 525 out-of-county residents remains a good estimate for FY05.

Productivity indicator (P.4) Cost per client per day is an encouraging figure. During FY03 the expansion process caused a drop in capacity, which resulted in a dramatic rise in the cost of caring for residents. Even though there were fewer residents to care for, the Center could not reduce staffing levels and construction delays only exaggerated the problem. During the first quarter of FY04, cost per client per day dropped to \$135 compared with FY03 actual of \$298. If population trends stay the same and staffing levels do not need to be increased; we anticipate bringing cost per client per day down to our goal of \$125.

Effectiveness indicator (E.4) Average length of stay per resident has jumped dramatically from FY03 actual of 8 days to 12

days during the first quarter of FY04. This figure is likely to increase during FY05 due to the cap on state funded placements. (E.5) Revenues collected are projected to increase reflecting state reimbursements for construction and expansion costs and daily expenditures due to the rise in the resident population. The percentage that the state reimburses detention centers has varied a great deal over the years. Last year Iowa detention centers were reimbursed at a record high 22%. State reimbursements stem from first offense drunk driver's fines received and are reduced by state level decisions on other programs that may be funded. Revenue also comes from beds available beds for out-of-county residents.

DEPARTMENT:	2002-03	2003-04	2003-04	2004-05	2004-05
Juvenile Court Services	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
571-A Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00
323-A Office Supervisor	1.00	1.00	1.00	-	-
323-A Shift Supervisor	-	-	-	2.00	2.00
257-A Shift Leader	2.00	2.00	2.00	-	-
215-A Detention Youth Supervisor	11.20	11.20	11.20	11.20	11.20
TOTAL POSITIONS	15.20	15.20	15.20	14.20	14.20
REVENUE SUMMARY:					
Intergovernmental	\$78,967	\$112,835	\$196,464	\$263,600	\$263,600
Fees and Charges	22,440	65,000	65,000	70,000	70,000
Miscellaneous	410	-	-	-	-
TOTAL REVENUES	\$101,817	\$177,835	\$261,464	\$333,600	\$333,600
APPROPRIATION SUMMARY:					
Personal Services	\$620,307	\$740,502	\$677,229	\$744,699	\$744,699
Equipment	749	3,100	3,100	3,100	3,100
Expenses	38,266	36,670	37,720	40,630	40,630
Supplies	27,874	37,635	37,635	38,800	38,800
TOTAL APPROPRIATIONS	\$687,196	\$817,907	\$755,684	\$827,229	\$827,229

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Court Support Costs (23B)
ACTIVITY: Court Proceedings	ORGANIZATION: Non-Departmental

PROGRAM MISSION: The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Grand Jury expenses are included under (23B).

PROGRAM OBJECTIVES:

1. To perform 55,000 hours of community service.
2. To maintain completed community service sentences at 60% to 70%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Community service sentencing (CSS) referrals	945	650	800	800
2. Community service sentencing secondary referrals	133	190	190	190
3. Average monthly caseload	638	450	700	700
4. Community service hours ordered	179,615	80,000	125,000	125,000
WORKLOAD				
1. Community service sentences completed	576	475	500	500
2. Agencies used for community service completions	848	700	800	800
3. Community service hours performed	66,249	55,000	55,000	55,000
4. Average monthly caseload	638	425	700	700
5. Withdrawn community service sentences	133	160	125	125

PRODUCTIVITY				
1. Cost per completed sentence	\$39.18	\$63.16	\$62.00	\$62.00
2. Cost per hour performed	\$0.34	\$0.55	\$0.56	\$0.56

EFFECTIVENESS				
1. Completed community service sentences	61%	73%	63%	63%

ANALYSIS:

<p>Total FY05 appropriations for the Alternative Sentencing Program consists of the annual base salary and benefits for the service coordinator. Non-salary costs such as office space, office supplies, etc., are being absorbed by the Jail. This Z schedule position, under the Sheriff's Department, is not subject to merit increases, only cost of living increases as granted by the Board apply.</p> <p>There are no organizational change requests for program.</p> <p>Revenue associated with the program is a one-year agreement between Scott County and the Seventh Judicial District Department of Correctional Services. Seventh Judicial will pay the sum of \$22,566 to support the Community Service Sentencing Program as required by statute.</p> <p>PPB Indicator (D.1) Community service sentencing referrals is the indicator that drives the entire program. The coordinator's workload depends on referrals to the program, which come from judges, magistrates, and the Batterer's Education Program. Caseload stemming from referrals was very high during FY03 and continues to be high through the</p>	<p>first two quarters of FY04.</p> <p>(P.1) and (P.2) Cost per completed sentence and cost per hour performed are now based on the Service Coordinator's annual base salary, excluding benefit costs. This has caused costs to increase from FY03 actuals.</p> <p>(E.1) Completed community services sentences are projected to be at FY03 actual levels. This indicator demonstrates the percentage of completed sentences against the number of sentences ordered. As new sentences ordered are constantly coming into the program the time required to place the client and see that his/her sentence is completed far exceeds the time required just to order the sentence. This indicator will always be acceptable at 60% to 70%.</p> <p>There are no budget issues identified for further Board review during the budget process.</p> <p>Other non-departmental appropriations (23B), which has no relationship to the Alternative Sentencing Program, are attributed to grand jury expense and the Juvenile Justice County Base Program. (23B) Non-</p>	<p>departmental revenue, also not related to the program, comes from court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, which is offset by Juvenile Justice Hearing Expense.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Court Support Costs (23B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmenta	\$11,479	\$12,000	\$12,000	\$12,000	\$12,000
Fees and Charges	113,368	115,000	115,000	115,000	115,000
Miscellaneous	282	3,000	119	-	-
TOTAL REVENUES	\$125,129	\$130,000	\$127,119	\$127,000	\$127,000
APPROPRIATION SUMMARY:					
Expenses	\$152,045	\$150,740	\$139,194	\$144,394	\$144,394
Supplies	2,050	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$154,095	\$152,340	\$140,794	\$145,994	\$145,994

SERVICE AREA: Public Safety & Legal Services	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 2.00% or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND				
1. Authorized personnel (FTE's)	138.70	153.70	161.60	159.70
2. Department budget	\$9,558,978	\$10,557,512	\$11,757,227	\$11,513,689

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	2.29%	2.21%	2.08%	2.13%
2. Administration personnel as a percent of departmental personnel	1.86%	1.70%	1.61%	1.63%

EFFECTIVENESS				
1. Program performance objectives accomplished	100%	100%	100%	100%

ANALYSIS:

Total FY05 appropriations for the total department are recommended to increase \$694,845 or 6.4% over current budgeted levels. This recommendation is \$243,538 less than the department's request. Much of this increase (\$527,634) comes from significant organizational changes being made in the Corrections Division. A more detailed analysis is given in the Corrections program. Without the increases in the Corrections Division, the increase would be \$167,211 or 1.5%.

Non-salary costs are recommended to increase \$39,993 or 1.7% over current budgeted levels for the total department. Total department equipment appropriations are recommended to increase \$27,425 or 38.2% due primarily to upgrades of jail kitchen equipment. Total expense appropriations are recommended to increase \$19,003 or 1.2%, and total supply appropriations for the department are recommended to decrease \$6,410 or 1.0%. As implementation of the jail studies proceeds, there is a possibility that adjustments will be made to the Corrections budget for FY05.

Total departmental revenues are

recommended to increase \$15,674 or 1.8% over current budgeted amounts. Most revenue accounts show little variation from the prior year.

The department has requested several organizational changes that have been recommended by the Human Resources department and they are listed below. Jail – upgrades - 1 FTE clerk III (162) position to jail clerk/payroll specialist (198), 1 FTE senior accounting clerk (191) to accounting/warrants and extradition specialist (220), upgrade 3.5 cook positions from 122 to 176 in the kitchen. Communications – upgrade 12 telecommunications positions (228) to public safety dispatchers (252), and upgrade the Chief Telecommunications position from 245 to 271 points. The department has also requested the addition of one patrol deputy position. In addition to the departmental requests, the jail studies have recommended the addition of 14 staff positions. For FY05, 6 of these staff positions will be added which includes 2 custodial/correctional officers, 3 correctional officers, and 1 nurse. The remaining 8 FTE's will be added in FY06.

For the Administration program, non-salary costs are recommended to increase \$2,100 or 9.4% over current budgeted amounts. The increase is needed to bring several line items up to current expenditure levels. Total appropriations for the program, including personal services, are recommended to increase \$10,588 OR 4.5%.

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, and the organizational changes submitted by the department.

All indicators are recommended as submitted and reflect appropriately past performance.

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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	\$0	\$50	\$0	\$0	\$0
Miscellaneous	3,705	900	500	900	900
TOTAL REVENUES	\$3,705	\$950	\$500	\$900	\$900
APPROPRIATION SUMMARY:					
Personal Services	\$203,149	\$212,041	\$211,880	\$220,529	\$220,529
Equipment	1,055	1,500	1,500	1,500	1,500
Expenses	7,741	13,130	12,680	14,930	14,930
Supplies	6,941	7,600	7,600	7,900	7,900
TOTAL APPROPRIATIONS	\$218,886	\$234,271	\$233,660	\$244,859	\$244,859

SERVICE AREA: Public Safety & Legal Services	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 \$37.00 or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND				
1. Calls for service	7,175	7,300	8,000	8,000
2. Calls for assistance	N/A	N/A	6,500	6,500
3. Number self initiated activities	9,162	9,200	9,000	9,000

WORKLOAD				
1. Court appearances as witnesses	112	120	120	120
2. Hours on preventive patrol	23,811	23,000	20,000	20,000
3. Number of traffic citations	2,535	1,750	2,000	2,000

PRODUCTIVITY				
1. Cost per response/self initiated activity (64%)	\$78.42	\$74.98	\$56.30	\$55.83
2. Cost per hour of preventive patrol (36%)	\$44.11	\$30.26	\$37.21	\$36.90

EFFECTIVENESS				
1. Average response time per call (minutes)	10	10	10	10
2. Number of traffic accidents	348	504	500	500

ANALYSIS:

Revenues for the program are recommended to increase \$19,500 or 125.8% from the current year. This is due to \$20,000 increase in the Local Law enforcement Block Grant. The increase is consistent with past revenues.

Overtime is recommended to decrease \$18,824 or 18.9% over FY04. The departments request was reduced \$17,279 by administration, and is consistent with actual amounts from prior years, and more closely represents the estimated FY04 level. Total personal services are recommended to decrease \$49,613 or 2.6%, and are consistent with past years. For this program, non-salary costs are recommended to increase \$7,680 or 3.8% over current budgeted amounts. Total expenses are recommended to increase \$22,800 or 31.9%, and total supplies are recommended to decrease \$15,120 or 12.7%. The are based upon the department's request to move vehicular parts from supplies and into the expenditure line of vehicular maintenance.

The department has requested one organizational change for the Patrol program. The department has requested one additional

deputy to replace the FTE reduction that is anticipated by the retirement of the Director of Support Services. The Human Resources Department is reviewing this request.

Calls for service (D.1) are recommended to increase slightly from FY04 projections. Calls for assistance (D.2) is an indicator that was not available in past years, but will now be monitored for performance reasons. The number of self initiated activities (D.3) is recommended to decrease slightly but is still approximately at historical levels. Hours on preventative patrol (W.2) are recommended to decrease slightly over current levels. The number of traffic citations (W.3) are recommended to increase 14% over last year. Productivity indicator P.1 is recommended to decrease substantially due to the addition of demand indicator Calls for Assistance. Average response time per call (E.1) is recommended to remain at the FY04 level. All other indicators are recommended as submitted

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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	\$63,619	\$11,500	\$17,000	\$31,500	\$31,500
Fees and Charges	844	600	500	500	500
Miscellaneous	3,717	3,400	3,000	3,000	3,000
TOTAL REVENUES	\$68,180	\$15,500	\$20,500	\$35,000	\$35,000
APPROPRIATION SUMMARY:					
Personal Services	\$1,772,237	\$1,889,889	\$1,737,051	\$1,857,555	\$1,840,276
Equipment	31,594	12,000	12,000	12,000	12,000
Expenses	97,395	71,380	65,490	94,180	94,180
Supplies	100,259	118,620	118,500	103,500	103,500
TOTAL APPROPRIATIONS	\$2,001,485	\$2,091,889	\$1,933,041	\$2,067,235	\$2,049,956

SERVICE AREA: Public Safety & Legal Services

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

	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Persons booked	8,223	8,500	8,700	8,700
2. Average daily jail population	214	238	246	246
3. Persons released	8,237	8,500	8,700	8,700
4. Average length of stay of inmates processed	9.5	9.5	9.5	9.5
5. Prisoners handled by bailiff	9,777	10,044	10,250	10,250
6. Extraditions received	378	390	400	400
WORKLOAD				
1. Meals served	228,609	235,000	238,095	238,095
2. Number of persons finger printed	5,241	4,980	5,200	5,200
3. Prisoner days	77,992	86,870	87,600	87,600
4. Number of prisoners transported	1,154	2,000	2,000	2,000
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	16/22/23	16/22/23	16/22/23
6. Mental health commitments transported	55	68	70	70
PRODUCTIVITY				
1. Operating cost per prisoner day	\$61.62	\$64.31	\$72.45	\$70.08
2. Food cost per meal	\$1.04	\$1.05	\$1.08	\$1.08
3. Paid inmate days/cost out-of-county	8970/\$485,571	16425/\$900,000	18980/\$1,043,900	18980/\$900,000
4. Cost per prisoner in court	\$40.11	\$43.44	\$51.32	\$51.32
EFFECTIVENESS				
1. Average number of sentenced inmates	46	54	57	57
2. Percentage of felons to total population	57.5%	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	-	-	-	-

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 FY05, \$900,000 is recommended to cover these expenditures. This is the same amount that was recommended in FY04. It is anticipated that \$500,000 of this appropriation will come from property taxes and the remaining \$400,000 will come from County fund balance.

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. The studies recommend the addition of 14 new FTE's for the department. For FY05, 6 of these positions will be filled. It is recommended that 2 custodial/corrections officers, 3 additional correctional officers, and 1 nurse be added to staff. The remaining 8 FTE's will be added in FY06. In addition to these recommended staffing changes, the department has also requested upgrades for jail cooks (122 to 176), 1 clerk III (162 to 198), and 1 Senior Accounting Clerk (191 to 220),

which have been recommended by the Human Resources Department.

For this program, total non-salary costs are recommended to increase \$46,515 or 3.0% over current budgeted amounts. Total expenses are recommended to increase \$6,255 or 0.6%. Total supplies are recommended to increase \$12,860 or 3.0% due to increases in clothing and jail supplies.

Total personal services are recommended to increase \$481,119 or 10.5% due to the anticipation of implementing the organizational change recommendations found in the Voorhis Staffing Report. This has led to increases in salaries, health/medical benefits and other personal service line items. However, the additional staff has led to the overtime recommendation being lowered \$54,068 or 36.1% from last year's budget, and lowered \$63,204 from the departments request.

The total budget for the Corrections Division as recommended will increase appropriations \$527,634 or 8.6%. However, this is subject to adjustment as recommendations from the studies are

implemented.

Revenues for the program are recommended to increase \$22,017 or 4.6% due primarily to a \$22,566 increase in political subdivision revenue. All other revenues show minor changes from last year, and are consistent with prior years.

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	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Corrections Division (28C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
705-A Jail Administrator	1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain	1.00	1.00	1.00	1.00	1.00
400-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	4.00	4.00	4.00	4.00	4.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	-	1.00	1.00	1.00	1.00
Z Alternative Sentence Coordinator	-	1.00	1.00	1.00	1.00
289-A Classification Specialist	-	1.00	1.00	1.00	1.00
283-H Lead Correction Officer	10.00	10.00	10.00	10.00	10.00
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	43.20	49.00	49.00	52.00	52.00
220-A Bailiffs	7.10	8.55	8.55	8.55	8.55
220-C Senior Accounting Clerk	-	-	-	1.00	1.00
198-A Senior Clerk	-	-	-	2.00	2.00
191-C Senior Accounting Clerk	1.00	1.00	1.00	-	-
176-H Jail Custodian/Correction Officer	1.00	1.00	1.00	3.00	3.00
176-C Cook	-	-	-	3.60	3.60
162-A Clerk III	1.00	2.00	2.00	-	-
141-C Clerk II	-	0.50	0.50	0.50	0.50
125-C Clerk I	0.50	-	-	-	-
125-H Jail Custodian	1.00	-	-	-	-
122-C Cook	3.40	3.60	3.60	-	-
TOTAL POSITIONS	80.20	90.65	90.65	95.65	95.65
REVENUE SUMMARY:					
Intergovernmental	\$5,786	\$6,500	\$29,066	\$29,066	\$29,066
Fees and Charges	547,921	473,759	468,075	474,100	474,100
Miscellaneous	1,481	1,600	610	710	710
TOTAL REVENUES	\$555,188	\$481,859	\$497,751	\$503,876	\$503,876
APPROPRIATION SUMMARY:					
Personal Services	\$4,146,053	\$4,576,542	\$4,467,120	\$5,120,865	\$5,057,661
Equipment	39,751	42,675	42,675	70,075	70,075
Expenses	599,726	1,083,835	1,086,635	1,233,990	1,090,090
Supplies	386,145	434,570	427,070	447,430	447,430
TOTAL APPROPRIATIONS	\$5,171,675	\$6,137,622	\$6,023,500	\$6,872,360	\$6,665,256

SERVICE AREA: Public Safety & Legal Services	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	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND				
1. Number of 9-1-1 calls	11,830	13,200	14,000	14,000
2. Number of non 9-1-1 calls	105,899	104,220	110,000	110,000
3. Number of communications transactions	278,706	390,900	400,000	400,000

WORKLOAD				
1. Number of EMD calls handled	819	996	1,000	1,000
2. Number of warrants entered	1,450	1,836	1,900	1,900
3. Number of warrant validations	1,541	1,984	2,000	2,000

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$8.65	\$8.35	\$8.89	\$8.75
2. Cost per EMD call (5%)	\$62.48	\$55.38	\$62.23	\$61.27

EFFECTIVENESS				
1. Crime rate (per 1,000 population) - Part I	N/A	27.0	27.0	27.0
2. Crime rate (per 1,000 population) - Part II	N/A	66.0	66.0	66.0
3. Crime clearance rate	37.70%	60.00%	55.00%	55.00%

ANALYSIS:

<p>Total revenues for the program are recommended to decrease \$5,825 or 26%. The decrease is due to a reduction in refunds and reimbursements.</p> <p>Total personal services are recommended to increase \$89,432 or 9.2% with wage increases and health/medical benefits being the primary reasons. Overtime for the program is recommended for \$31,300 which is \$15,000 or 32.4% lower than FY04. The reduction was made by administration, and is due to the addition of one telecommunicator position being added in FY04. Total expenses for the program are recommended to decrease \$30,737 or 7.9% due to the department leaving the Davenport Police Department Computer system and going to their own. Supplies are recommended to increase \$2,000 or 11.6% over last year.</p> <p>The program budget as recommended will have non-salary appropriations decreasing \$28,337 or 6.7%, and total program costs increasing \$61,095 or 4.4%.</p> <p>The department submitted organizational change requests to upgrade twelve</p>	<p>telecommunications operators (228) to Public Safety Dispatchers (252), and Lead Telecommunicator (245) to Lead Public Safety Dispatcher (271). The Human Resources Department has recommended these requests. The department has also requested the Chief Telecommunicator's position be upgraded. This upgrade is requested due to the Director of Support Services position being eliminated after the retirement of the incumbent in December of 2004, and some of his duties going to the Chief Telecommunicator. This request has been deferred until after the retirement of the Director.</p> <p>All demand indicators are recommended to remain approximately at FY04 levels. The number of EMD calls (W.1) is recommended to increase slightly. The number of warrants (W.2) and the number of warrant validations (W.3) are recommended to increase slightly over FY04. 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</p>	<p>with projections and vary only slightly from last year and are recommended as submitted.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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
271-A Lead Public Safety Dispatcher	-	-	-	3.00	3.00
245-A Lead Telecommunications Operator	3.00	3.00	3.00	-	-
252-A Public Safety Dispatcher	-	-	-	9.00	9.00
228-A Telecommunications Operator	8.00	9.00	9.00	-	-
228-A Office Supervisor	0.40	0.40	0.40	0.40	0.40
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	2.00	2.00	2.00	2.00	2.00
162-A Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
141-C Clerk II-Records	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	18.90	19.90	19.90	19.90	19.90
REVENUE SUMMARY:					
Licenses and Permits	\$12,676	\$14,075	\$9,200	\$13,000	\$13,000
Fees and Charges	554	1,750	600	1,000	1,000
Miscellaneous	9,459	6,600	2,100	2,600	2,600
TOTAL REVENUE	\$22,689	\$22,425	\$11,900	\$16,600	\$16,600
APPROPRIATION SUMMARY:					
Personal Services	\$915,400	\$975,756	\$1,004,551	\$1,084,343	\$1,065,188
Equipment	8,733	12,500	12,500	12,500	12,500
Expenses	296,150	389,175	299,250	358,438	358,438
Supplies	17,037	20,750	19,900	23,150	23,150
TOTAL APPROPRIATIONS	\$1,237,320	\$1,398,181	\$1,336,201	\$1,478,431	\$1,459,276

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Criminal Investigations Division (28I)		
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 95% or more of all process documents received.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Process documents received	15,240	15,412	16,000	16,000
2. Number of investigations assigned	344	220	350	350
WORKLOAD				
1. Process documents tried to serve	15,240	15,412	16,000	16,000
2. Number of investigations per officer	87	56	70	70
3. Number of mental commitments	468	396	400	400
PRODUCTIVITY				
1. Cost per document tried to serve	\$20.23	\$23.22	\$23.57	\$23.57
2. Cost per investigation conducted	\$1,806.21	\$3,059.61	\$2,049.27	\$2,049.27
EFFECTIVENESS				
1. Number of attempts to serve processed documents	25,208	25,868	26,000	26,000
2. Number of documents unable to be served	986	320	800	800
3. Percent of documents successfully served	93.5%	98.0%	95.0%	95.0%
ANALYSIS:				
<p>The Criminal Investigation Division is responsible for revenues and expenditures for investigation and civil deputies. For this program, non-salary costs are recommended to increase \$12,035 or 14.8% over current budgeted amounts. . . This increase is due to \$6,954 being recommended for the County share of the Federal Gang Task Force, and an additional \$4,000 for cellular phones for the civil deputies. All other appropriations are recommended to remain approximately at current budget levels.</p> <p>There were no organizational changes requested or recommended for this program.</p> <p>The program continues to have two deputies funded by grants. One deputy is funded through the Narcotics control grant and revenues of \$52,741 are recommended for the program to continue. Another deputy is partially funded through the Stop Violence Against Women Program and \$7,500 in revenue is recommended for this program. Total revenue for the program is recommended to decrease \$19,968 or 5.8% due to a \$13,500 decreases in the above mentioned grants and a \$6,000 decrease in</p>		<p>refunds and reimbursements.</p> <p>Total personal services for the program are recommended to increase \$125,426 or 14.3% with overtime recommended to increase \$4,51 or 8.6%. The increase is consistent with the actual amounts for prior years. The budget as submitted will result in total appropriations increasing \$137,461 or 14.4% 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 FY03 actual. The number of investigations per officer (W.2) is recommended to increase 27% over the estimated FY04 level. All other indicators are consistent with prior years and are recommended as submitted.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
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	10.00	10.00
TOTAL POSITIONS	13.00	13.00	13.00	13.00	13.00
REVENUE SUMMARY:					
Intergovernmental	\$80,196	\$73,286	\$110,688	\$60,241	\$60,241
Fees and Charges	258,205	256,923	263,000	256,000	256,000
Miscellaneous	2,154	12,200	17,200	6,200	6,200
TOTAL REVENUES	\$340,555	\$342,409	\$390,888	\$322,441	\$322,441
APPROPRIATION SUMMARY:					
Personal Services	\$858,472	\$875,552	\$948,710	\$1,000,978	\$1,000,978
Equipment	6,920	3,000	3,000	3,000	3,000
Expenses	36,932	39,629	41,150	58,514	58,514
Supplies	27,288	38,700	38,250	31,850	31,850
TOTAL APPROPRIATIONS	\$929,612	\$956,881	\$1,031,110	\$1,094,342	\$1,094,342

SERVICE AREA: Public Safety & Legal Services		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 1% or less.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND					
1. Calls for service		253	300	300	300
WORKLOAD					
1. Calls answered		253	300	300	300
PRODUCTIVITY					
1. Cost per call		\$410.00	\$400.00	\$400.00	\$400.00
EFFECTIVENESS					
1. Number of volunteers		25	25	30	30
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		31%	25%	25%	25%
ANALYSIS:					
<p>Total FY05 appropriations for the total agency are expected to decrease 28.7% from FY04 budget levels. Part of this is due to better budgeting with the help of their audit firm at the recommendation of Scott County during the FY04 budget cycle. County funding is recommended to remain stable for this program during the next fiscal year.</p> <p>There are no organizational change requests for the agency other than to continue attempts to recruit more volunteers, as this is the lifeblood of any volunteer ambulance service.</p> <p>The primary reasons for revenue changes from current budget levels are an increase in subsidy from the City of Buffalo and an expectation of increased citizen donations.</p> <p>The primary reasons for appropriation changes from current budget levels as stated above are better budget forecasting, reduced ambulance loan payment and maintenance of vehicles.</p> <p>Several PPB Indicators are highlighted as follows: Calls for service (D.1) are expected to remain stable as does Cost per call (P.1)</p>		<p>This agency budget supports the County's Target Issues and Management Agenda as follows by improving their financial management as a service overall.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Volunteers	25.00	25.00	25.00	30.00	
TOTAL POSITIONS	25.00	25.00	25.00	30.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$18,014	\$9,000	\$3,000	\$12,000	
Service Fees	17,818	53,000	20,000	53,000	
Other	1,487	6,500	3,500	8,700	
SUB-TOTAL REVENUES	\$37,319	\$68,500	\$26,500	\$73,700	
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	\$69,969	\$101,150	\$59,150	\$106,350	
APPROPRIATION SUMMARY:					
Personal Services	\$22,514	\$35,000	\$18,000	\$28,000	
Equipment	8,443	29,557	8,500	19,800	
Expenses	50,370	70,903	24,350	43,000	
Supplies	1,400	2,000	2,200	4,500	
Occupancy	8,397	8,490	6,000	8,800	
TOTAL APPROPRIATIONS	\$91,124	\$145,950	\$59,050	\$104,100	

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Jail-Based Assessment and Treatment (38C)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.					
PROGRAM OBJECTIVES:					
1. Achieve and maintain a 90 percent utilization rate within the in-house program.					
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.					
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.					
4. Reduce the number of offenders who violate their supervision status by returning due to substance use.					
PERFORMANCE INDICATORS		2002-03	2003-04	2004-05	ADMIN
		ACTUAL	PROJECTED	REQUESTED	REC
DEMAND					
1. Referrals to jail-based program			80	200	200
WORKLOAD					
1. Admissions to program			64	160	160
2. Total in-house treatment days			1,882	4,704	4,704
PRODUCTIVITY					
1. Cost per day of service			\$78.11	\$55.57	\$55.57
EFFECTIVENESS					
1. Utilization rate within each program component			90%	90%	90%
2. Successful completion rate for in-house treatment program			70%	70%	70%
3. Offenders in continuing care 30 days after release from facility			90%	90%	90%
4. Rate of recidivism for the program			25%	22%	22%
ANALYSIS:					
<p>Total FY05 appropriations for the total agency are increasing 5.9% over current budgeted levels. Non-salary costs are increasing 3.9% over current budgeted levels for the total agency. County funding is recommended to increase 2.7% over current budgeted amounts for the total agency.</p> <p>Organizational change requests for the agency from FY04 budget to FY05 budget reflect the full activation of the Scott County jail based assessment and treatment project. FY04 budget reflected activities of a smaller scale for nine months of services.</p> <p>The primary reasons for revenue changes from current budget levels are full activation of the Scott County jail based assessment and treatment project and receipt of a Federal funded Iowa State Incentive Grant of \$100,000 for prevention services. total agency.</p> <p>Organizational change requests for the agency from FY04 budget to FY05 budget reflect the full activation of the Scott County jail based assessment and treatment project. FY04 budget reflected activities of a smaller scale for nine months of services.</p>		<p>The estimated PPB Indicator for FY04 Productivity includes start-up costs. The Productivity cost per hour for both years includes substance abuse, mental health, and family counseling services.</p> <p>The costs for this jail-based program are included here. No county contribution is shown due to the current grant. The appropriation levels show the cost of the program that would have to be assumed by Scott County at the expiration of any grant funds. These are new program indicators are presented separately to allow ease of information review. The agency is showing FY04 projected based on start up of the program during the current year and a full year of activity for FY05. It should be noted that the indicators chosen by the agency are taken directly from the grant. In general these indicators are self-explanatory. However, for clarity, it should be noted that the rate of recidivism (E.4) relates to the number of persons who return to the jail-based program, not to just to jail. This is due to the agency's ability to track this statistic internally.</p> <p>This program is funded through grant</p>		<p>funds that go directly to the agency. Scott County is providing match for this grant through renovations to jail facilities.</p> <p>This agency budget supports the County's Target Issues and Management Agenda relating to the cost impact of increased jail population and an outmoded jail facility.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Jail Based Assessment and Treatment (38C)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Clerical	-	-	0.25	0.25	
Counselors	-	5.00	4.00	4.00	
Program Managers	-	-	0.50	0.50	
TOTAL POSITIONS	-	5.00	4.75	4.75	
REVENUE SUMMARY:					
Scott County Jail Based Project	\$0	\$131,977	\$146,990	\$261,395	
SUB-TOTAL REVENUES	\$0	\$131,977	\$146,990	\$261,395	
Scott County Contribution	-	-	-	-	-
TOTAL REVENUES	\$0	\$131,977	\$146,990	\$261,395	
APPROPRIATION SUMMARY:					
Personal Services	\$0	\$112,192	\$99,167	\$170,000	
Equipment	-	-	4,233	6,400	
Expenses	-	17,910	42,840	83,495	
Supplies	-	1,875	750	1,500	
TOTAL APPROPRIATIONS	\$0	\$131,977	\$146,990	\$261,395	

SERVICE AREA: Public Safety & Legal Services		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 650 calls. 2. To ensure that the number of runs exceeding 15 minute response time ar 1% or less.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND					
1. Calls for service		552	615	650	650
WORKLOAD					
1. Calls answered		552	615	650	650
PRODUCTIVITY					
1. Cost per call		\$373.12	\$425.00	\$460.00	\$460.00
EFFECTIVENESS					
1. Number of volunteers		21	21	25	25
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program cost		10%	10%	10%	10%
ANALYSIS:					
<p>Total FY05 appropriations for the total agency is increasing 5% over current budgeted levels. County funding is recommended to remain at \$20,000 as it has for the last several fiscal years.</p> <p>There are no organizational change requests for the agency other than to continue attempts to recruit more volunteers, as this is the lifeblood of any Volunteer Ambulance service. Durant has set a higher goal for recruits in FY05 by trying to increase from 21 to 25.</p> <p>The primary reasons for revenue changes from current budget levels are increased patient revenue and from the City of Durant. Durant does an excellent job of collecting medical reimbursements.</p> <p>The primary reasons for appropriation changes from current budget levels are: vehicle repairs, collection expense and charity/bad debt.</p> <p>Several PPB Indicators are highlighted as follows: Calls for Service (D.1) and Calls Answered (W.1) are expected to increase by 18% do to the increasing volume of traffic and activity at the I-80 Walcott Interchange and</p>		<p>also the continued service also provided to Muscatine and Cedar Counties.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Volunteers	21.00	17.00	25.00	25.00	
TOTAL POSITIONS	21.00	17.00	25.00	25.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$9,215	\$35,000	\$36,000	\$36,000	
Services	212,637	230,000	240,000	240,000	
Contributions	116,910	50,000	50,000	50,000	
Other	4,841	9,500	9,500	9,500	
SUB-TOTAL REVENUES	\$343,603	\$324,500	\$335,500	\$335,500	
Scott County Contribution	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$363,603	\$344,500	\$355,500	\$355,500	
APPROPRIATION SUMMARY:					
Equipment	\$64,195	\$0	\$5,000	\$5,000	
Expenses	102,088	122,000	130,280	130,280	
Supplies	6,424	15,500	10,000	10,000	
Occupancy	6,995	8,000	7,500	7,500	
TOTAL APPROPRIATIONS	\$179,702	\$145,500	\$152,780	\$152,780	

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Emergency Management Agency exists under law to prepare for, prevent, respond to and recover from 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	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	35	35	35	35
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	132	132	132	132
2. Number of hours devoted to plan revisions.	380	380	380	380
3. Number of hours devoted to maintaining RERP.	380	380	380	380
4. Number of meeting/coordination hours.	570	570	570	570
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$200.20	\$191.55	\$200.20	\$200.20
2. Cost per planning hour (20%)	\$57.60	\$28.09	\$57.60	\$57.60
3. Cost per hour devoted to RERP (20%),	\$46.00	\$29.57	\$46.00	\$46.00
4. Cost of meeting/coordination hour (30%).	\$46.00	\$30.10	\$46.00	\$46.00
EFFECTIVENESS				
1. Percentage of training completed	116%	116%	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>Total non-salary costs for FY05 are remaining constant from current budgeted levels for the total agency. The increase to revenues and appropriations shown in budget requests are due to pass-through reimbursements.</p> <p>In addition to traditional responsibilities, the Scott County EMA serves as the point of contact for local issues in coordination with Homeland Security for the State of Iowa. This departmental budget supports the County's target issues by continuing efforts in Homeland Security/Bio-Terrorism policy direction and actions.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Emergency Preparedness (68A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	1.00	1.00	1.00	1.00	
REVENUE SUMMARY:					
Intergovernmental	\$65,100	\$56,616	\$56,616	\$136,978	
Miscellaneous	79,318	49,000	49,000	46,000	
SUB-TOTAL REVENUES	\$144,418	\$105,616	\$105,616	\$182,978	
Scott County Contribution	25,357	25,357	25,357	25,357	\$25,357
TOTAL REVENUES	\$169,775	\$130,973	\$130,973	\$208,335	
APPROPRIATION SUMMARY:					
Personal Services	\$67,733	\$66,363	\$67,933	\$71,527	
Equipment	3,150	12,850	6,850	7,200	
Capital Improvements	1,717	1,200	1,200	1,200	
Expenses	20,986	20,650	16,425	98,746	
Supplies	3,264	4,550	4,550	4,305	
TOTAL APPROPRIATIONS	\$96,850	\$105,613	\$96,958	\$182,978	

SERVICE AREA: Public Safety & Legal Services		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. Maintain response time in minutes-Scott County Eldridge and LeClaire at 8 minutes.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Request for ambulance services in Scott County	20,122	21,500	21,000	21,000
2. Request for EMD services in Davenport, Bettendorf, & Illini	6,025	5,500	7,000	7,000
3. Request for wheelchair shuttle services	2,130	-	-	-
WORKLOAD				
1. Number of continuing education (CE) hours	358	350	350	350
2. Number of BLS emergencies	152	250	250	250
3. Number of ALS emergencies	9,133	9,850	9,850	9,850
4. Number of transfers	7,129	6,900	6,600	6,600
5. Cancelled or refused services	3,708	4,500	4,300	4,300
6. Number of community education hours	95	100	100	100
PRODUCTIVITY				
1. Cost/unit hour	\$78.57	\$80.16	\$80.00	\$80.00
2. Cost per call	\$229.87	\$250.12	\$250.00	\$250.00
3. Patient transports/unit	0.26	0.30	0.30	0.30
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.57	4.7	4.70	4.70
2. Revenue as a percent of program cost	99%	100%	100%	100%
3. Percent of emergency response greater than 8 minutes	7.3%	8.0%	8.0%	8.0%
4. Fractile response time-Scott County service area	98.1%	98.0%	98.0%	98.0%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.64	8.0	7.75	7.75
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are increasing 4.6% over current budgeted levels. Non-salary costs are increasing 6.1% over current budgeted levels for the total agency. Revenues are expected to increase by 4.5%.</p> <p>Organizational change requests for the agency are as follows: Medic decided during FY'04 to eliminate their Wheelchair/Shuttle business which is now being provided for by Great River Bend Transit. Therefore there is a reduction of 13 FTE's from their table of organization.</p> <p>The primary reasons for revenue changes from current budget levels are: increased patient revenues and an increase in the dollar amount received for dispatching services.</p> <p>The primary reasons for appropriation changes from current budget levels are: increases in insurance, depreciation and utilities and occupancy.</p> <p>Scott County continues to have a deficit financing agreement with Genesis and Trinity Health Systems which states that if Medic should operate a deficit, the county is responsible to pick up 67% of the deficit and the hospitals the remainder. Up until the opening of the LeClaire station there was a cap of the County's liability set at \$175,000. That cap has now been removed and the the Medic Board of which Scott County is a part monitors revenue and expenditures closely. During FY'03 Scott County's actual financial obligation was \$39,499.</p> <p>All PPB Indicators are in line with FY'03 actuals and show that Medic is the largest provider of EMS services in the State of Iowa.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Medic Emergency Medical Services (47A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
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	10.00	10.00	10.00	
Support Staff	3.00	2.00	3.00	3.00	
Wheelchair/Shuttle Operator	10.00	6.00	2.00	2.00	
TOTAL POSITIONS	103.15	93.15	90.15	90.15	
REVENUE SUMMARY:					
Net Patient Revenue	\$3,895,013	\$4,047,000	\$4,001,900	\$4,293,380	
Other Support	985,635	959,000	920,000	940,000	
Genesis Medical Center	15,564	-	-	-	
Trinity Medical Center	3,891	-	-	-	
SUB-TOTAL REVENUE	\$4,900,103	\$5,006,000	\$4,921,900	\$5,233,380	
Scott County Contribution	39,499	-	-	-	
TOTAL REVENUES	\$4,939,602	\$5,006,000	\$4,921,900	\$5,233,380	
APPROPRIATION SUMMARY:					
Personal Services	\$3,414,439	\$3,515,500	\$3,452,000	\$3,658,750	
Equipment	15,044	15,000	15,000	15,000	
Expenses	1,260,128	1,228,000	1,212,600	1,303,000	
Supplies	125,695	124,000	120,000	115,000	
Occupancy	124,296	120,000	122,300	140,000	
TOTAL APPROPRIATIONS	\$4,939,602	\$5,002,500	\$4,921,900	\$5,231,750	

