

**PUBLIC SAFETY & LEGAL SERVICES
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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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Authorized personnel (FTE's)	30.63	30.63	30.75	30.75
2. Departmental budget expended	\$1,988,830	\$2,131,150	\$2,185,163	\$2,185,163
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:

Total FY06 appropriations for the total department are increasing 2.6% over current budgeted levels. Non-salary costs are increasing 0% over current budgeted levels for the total department.

Revenues are approved to increase 0% over current budgeted amounts for the total department.

For this program, non-salary costs are approved to increase 0% over current budgeted amounts.

Organizational change requests for the department are as follows: 12B Criminal Division - Clerk II Victim/Witness to Clerk III Victim/Witness and permanent part-time Clerk II .63 FTE to permanent part-time Clerk II .75 FTE.

This departmental budget supports the County's Target Issues and Management Agenda.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Attorney Administration (12A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40
511-A Office Administrator	1.00	1.00	1.00	1.00	1.00
252-A Executive Secretary	0.75	0.75	0.75	0.75	0.75
141-C Clerk II	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	3.05	3.05	3.05	3.05	3.05
APPROPRIATION SUMMARY:					
Personal Services	\$231,459	\$243,662	\$238,753	\$249,362	\$249,362
Expenses	7,057	9,000	9,500	9,500	9,500
Supplies	345	-	-	-	-
TOTAL APPROPRIATIONS	\$238,861	\$252,662	\$248,253	\$258,862	\$258,862

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 100% of cases open.				
2. To ensure that quarterly the number of non-indictable cases closed is at least 100% of cases filed.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. New felony cases	1,204	1,175	1,175	1,175
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,437	3,150	3,150	3,150
3. New non-indictable simple misdemeanors (that did not plead)	1,692	1,800	1,800	1,800
4. Open indictable cases at quarter end	2,643	3,000	3,000	3,000
5. Juvenile intake of delinquent, CHINA, terminations	665	650	650	650
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	192	200	200	200
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,761	4,325	4,325	4,325
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,516	1,800	1,800	1,800
4. Uncontested juvenile hearings	2,018	2,000	2,000	2,000
5. Evidentiary juvenile hearings	265	300	300	300
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$194.64	\$229.68	\$234.97	\$234.97
2. Cost per non-indictable case disposed of (10%)	\$97.83	\$88.83	\$90.88	\$90.88
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$162.41	\$173.80	\$177.80	\$177.80
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	211	215	215	215
2. Indictable closed/percentage of cases open-quarterly	97%	100%	100%	100%
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	100%	100%	100%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	99%	99%	99%
ANALYSIS:				
<p>For this program, non-salary costs are increasing 0% over current budgeted amounts.</p> <p>Organizational change requests for the department are as follows: 12B Criminal Division - Clerk II Victim/Witness to Clerk III Victim/Witness and permanent part-time Clerk II .63 FTE to permanent part-time Clerk II .75 FTE.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Criminal Prosecution (12B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.20	0.20	0.20	0.20	0.20
Y First Assistant Attorney	0.35	0.35	0.35	0.35	0.35
Y Deputy First Assistant Attorney	3.00	3.00	3.00	3.00	3.00
A 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
191-C Clerk-Victim Witness	-	-	-	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	2.25	2.25
Z Summer Law Clerk	0.76	0.76	0.76	0.76	0.76
TOTAL POSITIONS	23.44	23.44	23.44	23.56	23.56
REVENUE SUMMARY:					
Intergovernmental	\$3,200	\$1,600	\$25,404	\$1,600	\$1,600
Fines & Forfeitures	19,883	15,000	15,000	15,000	15,000
Miscellaneous	361	-	-	-	-
TOTAL REVENUES	\$23,444	\$16,600	\$40,404	\$16,600	\$16,600
APPROPRIATION SUMMARY:					
Personal Services	\$1,372,704	\$1,451,084	\$1,428,716	\$1,489,375	\$1,489,375
Equipment	10,813	8,000	30,804	7,000	7,000
Expenses	72,646	99,400	101,400	101,400	101,400
Supplies	26,957	40,000	38,000	38,000	38,000
TOTAL APPROPRIATIONS	\$1,483,120	\$1,598,484	\$1,598,920	\$1,635,775	\$1,635,775

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		2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND					
1. Intake for non-litigation services (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)		183	400	400	400
2. Intake for litigation services (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Com)		244	200	200	200
3. On-going quarterly major case litigation		5	5	5	5
WORKLOAD					
1. Non-litigation services closed (see D.1 for case type detail)		180	400	400	400
2. Litigation services closed (see D.2 for case type detail)		230	200	200	200
3. On-going quarterly major case litigation		5	5	5	5
PRODUCTIVITY					
1. Cost per non-litigation service provided (55%)		\$815.37	\$390.47	\$399.47	\$399.47
2. Cost per litigation service provided (45%)		\$522.10	\$638.95	\$653.68	\$653.68
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 increasing 0% over current budgeted amounts.</p> <p>Several PPB Indicators are highlighted as follows: beginning with FY05 the Civil Division began a more accurate method of counting case intake for non-litigation services (D.1) to include Adult Abuse Review, Guardianship, and Real Estate Transactions as well as Claim Notices and County Attorney Opinions, which were previously counted. This new method also applies to case intake for litigation services (D.2) to include Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, and Workers' Comp cases.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Corporation Counsel/Civil (12D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.30	0.30	0.30	0.30	0.30
Y First Assistant Attorney	0.25	0.25	0.25	0.25	0.25
A Assistant Attorney II	1.00	1.00	1.00	1.00	1.00
A Assistant Attorney I	1.00	1.00	1.00	1.00	1.00
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	\$264,714	\$275,955	\$281,077	\$287,626	\$287,626
Expenses	2,135	2,400	2,900	2,900	2,900
TOTAL APPROPRIATIONS	\$266,849	\$278,355	\$283,977	\$290,526	\$290,526

PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.

- PROGRAM OBJECTIVES:**
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports.
 2. Maintain 90% of all inmate medical contacts within the facility.
 3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROJECTED	2005-06 ADOPTED
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DEMAND				
1. Number of emergency medical transports	N/A	15,983	15,983	15,983
2. Number of jail inmate medical contacts	2,872	2,872	2,872	2,872
3. Number of total deaths in Scott County	1,683	1,683	1,683	1,683

WORKLOAD				
1. Number of emergency medical services QA reviews	N/A	1,598	1,598	1,598
2. Number of hlth related inmate med contacts provided within the jail	2,520	2,520	2,520	2,520
3. Number of death cases requiring medical examiner services	275	275	300	300

PRODUCTIVITY				
1. Cost/review of emergency medical services transports reviewed by medical director	N/A	\$12.67	\$12.67	\$12.67
2. Cost/inmate medical contact	N/A	\$8.47	\$8.47	\$8.47
3. Cost/death cases for medical examiner services	N/A	\$286.00	\$286.00	\$286.00

EFFECTIVENESS				
1. Percent of reviews that have met emergency services protocols	N/A	100%	100%	100%
2. Percent of inmate medical care provided within the jail	88%	88%	90%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	N/A	99%	99%	99%

ANALYSIS:

<p>For this program, non-salary costs are approved to increase 20.4% over current budgeted amounts. As with the other four health department programs, new cost centers have been developed which makes it difficult to state that non-salary costs in various line items have increased or decreased. The public health safety program presently includes emergency medical services, jail health, bio-emergencies and the medical examiner.</p> <p>Organizational change requests for the department are as follows: based on CJAAC recommendations for the jail to move toward 24/7 nursing coverage, another two nursing positions have been requested.</p> <p>The primary reasons for a revenue decrease of 13.3% from current budget levels are: 1) a projected reduction in the CDC bioterrorism grant and; 2) a reduction in the EMS training reimbursement.</p>	<p>The primary reasons for appropriation changes from current budget levels are: 1) an increase in medical examiner fee reimbursement and; 2) an increase in medical examiner-autopsy and laboratory costs.</p> <p>Several PPB Indicators are highlighted as follows: all new indicators have been developed for the public health safety program with an emphasis on looking at quality assurance as it relates to emergency medical services, jail health and the medical examiner.</p> <p>Budget issues identified for further Board review during the budget process are as follows: 1) an organizational change request to add two additional jail health nurses; 2) the overall increased costs to provide medical examiner services.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: 1) developing an appropriate homeland security/ bio-emergency plan for Scott County.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Public Health Safety (20D/F/G)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
417-A Public Health Services Coordinator	-	1.00	1.00	1.00	1.00
366-A Public Health Nurse	-	3.00	3.00	5.00	5.00
355-A Community Health Consultant	-	1.00	1.00	1.00	1.00
162-A Resource Specialist	-	-	-	-	-
Z Health Services Professional	-	0.30	0.30	0.30	0.30
TOTAL POSITIONS	-	5.30	5.30	7.30	7.30
REVENUE SUMMARY:					
Intergovernmental	\$0	\$130,503	\$116,673	\$101,218	\$101,218
Miscellaneous	-	24,360	24,360	33,000	33,000
TOTAL REVENUES	\$0	\$154,863	\$141,033	\$134,218	\$134,218
APPROPRIATION SUMMARY:					
Personal Services	\$0	\$317,094	\$299,481	\$454,100	\$454,100
Expenses	-	499,405	499,405	635,088	635,088
Supplies	-	4,595	4,595	18,607	18,607
TOTAL APPROPRIATIONS	\$0	\$821,094	\$803,481	\$1,107,795	\$1,107,795

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 \$175 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Persons admitted	348	350	365	365
2. Average daily detention population	11	12	13	13
3. Days of out-of-county client care	564	650	685	685
4. Total days of client care	3,979	4,250	4,500	4,500
WORKLOAD				
1. Intakes processed	348	350	365	365
2. Baby-sits	10	40	40	40
3. Total visitors processed	2,999	4,100	4,250	4,250
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	8	11	12	12
4. Cost per client per day	\$181	\$175	\$175	\$175
EFFECTIVENESS				
1. Escapes from detention	0	-	0	0
2. Special incidents by detainees requiring staff intervention	40	50	55	55
3. Average daily detention population as a percent of facility capacity	69%	75%	81%	81%
4. Average length of stay per resident (days)	12	13	14	14
5. Revenues collected	\$262,724	\$550,535	\$289,200	\$289,200
ANALYSIS:				
<p>Non-salary costs are approved to increase 51% over current budgeted levels for the total department. Some minor increases/ decreases have been made in several line items, but the overall budget increase requested is due to one line item, Service Contracts, requested to increase from \$30,000 to \$112,000. This is a result of Scott County's reimbursement, per state code, to make up the difference between state reimbursements to Valley Shelter and the actual cost of care for Scott County youth. Low referrals and a change in how DHS deals with children in need of assistance has contributed to Valley Shelter's deficit. Valley Shelter estimates billing Scott County \$100,000 for FY05 and \$112,000 for FY06.</p> <p>Revenues will decrease 47% over current budgeted amounts for the total department. During FY05 expansion costs inflated the budget and increased the amount of eligible state reimbursement to the Center. This</p>	<p>decrease is due to the fact that no excess costs were added to the budget for FY06</p> <p>There are no organizational change requests for this department.</p> <p>Several PPB Indicators are highlighted as follows: (D.1) Persons admitted is predicted to show only moderate increases as the Center's population has stabilized and the community seems to need fewer residents admitted. The residents who are admitted to the Center tend to stay for longer periods of time. (D.2) Average Daily Population, should also make only moderate increases due to the fact that immediately after expansion the Center experienced an increase of usage which has leveled off and remains constant. (D.3) Days of Out of County Care has shown encouraging increases and will be the main factor in any increase in average daily population.</p> <p>(W.1) Visitors Processed will show moderate increases but, like Persons Admitted, has leveled off.</p>	<p>(P.4) Cost per Client per Day is projected to remain constant at \$175. This indicator is affected by the volatile nature of intake patterns and the resident per staff member ratio mandated by state code.</p> <p>(E.4) Average Length of Stay per Resident is dependent solely on the number of resources available to Juvenile Court Officers who attempt to find appropriate placements for residents as they move through the system. Caps on residential treatment beds have generated a profound increase in average length of stay and it is difficult to predict if this trend will continue.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Juvenile Detention (22B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
571-A Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00
323-A Shift Supervisor	-	2.00	2.00	2.00	2.00
323-A Operations Supervisor	1.00	-	-	-	-
257-A Detention Shift Leader	2.00	-	-	-	-
215-A Detention Youth Supervisor	11.20	11.20	11.20	11.20	11.20
TOTAL POSITIONS	15.20	14.20	14.20	14.20	14.20
REVENUE SUMMARY:					
Intergovernmental	\$196,124	\$263,600	\$480,535	\$214,200	\$214,200
Fees and Charges	66,600	70,000	70,000	75,000	75,000
TOTAL REVENUES	\$262,724	\$333,600	\$550,535	\$289,200	\$289,200
APPROPRIATION SUMMARY:					
Personal Services	\$690,943	\$744,699	\$709,332	\$711,798	\$711,798
Equipment	2,629	3,100	3,100	2,300	2,300
Expenses	23,269	40,630	121,955	123,955	123,955
Supplies	34,150	38,800	37,600	38,500	38,500
TOTAL APPROPRIATIONS	\$750,991	\$827,229	\$871,987	\$876,553	\$876,553

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Court Support Costs (23B)
ACTIVITY: Alternative Sentencing	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. Court Support costs also include associated Grand Jury expense.

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Community service sentencing (CSS) referrals	1,244	1,000	1,000	1,000
2. Community service sentencing secondary referrals	281	190	190	190
3. Average monthly caseload	701	700	700	700
4. Community service hours ordered	136,393	145,000	145,000	145,000

WORKLOAD

1. Community service sentences completed	876	650	650	650
2. Agencies used for community service completions	1,212	800	800	800
3. Community service hours performed	73,402	60,000	60,000	60,000
4. Average monthly caseload	701	700	700	700
5. Withdrawn community service sentences	313	125	125	125

PRODUCTIVITY

1. Cost per completed sentence	\$35.45	\$47.77	\$47.77	\$47.77
2. Cost per hour performed	\$0.42	\$0.52	\$0.52	\$0.52

EFFECTIVENESS

1. Completed community service sentences	70%	65%	65%	65%
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ANALYSIS:

The Alternative Sentencing Program is a County program under the Sheriff's Department and has no direct appropriations for FY06 other than salary and benefit allocation for the program coordinator. There are no revenue changes requested from current budget levels as this program does not generate revenue.

As required by statute, the County and 7th Judicial have an agreement whereby 7th Judicial assists in funding the program. Funding for FY05 is \$22,566.

The program coordinator retired December, 2004. The Sheriff's department will determine how the position will be filled. At this time there are no organizational change requests for the program.

Several PPB Indicators are highlighted as follows: (D.1) Community service sentencing referrals to the program increased 25% from FY03 to FY04. This trend continues as referrals for the first quarter of FY05 are at

35% of projection. Sentencing referrals drive up (D.4) Community service hours ordered. Service hours ordered are also over projection at 30% through the first quarter of FY05. Both indicators have been increased for FY06.

(W.3) Community service hours performed has also been increased over FY04 actual in response to the high number of referrals. Referrals come from judges, magistrates, and the Batterer's Education Program.

Productivity indicator costs are based on the salary of the Alternative Sentencing Coordinator position and may change during FY06 when the position is filled by a new Coordinator at a different salary level.

Other appropriations under (23B), non-departmental, are not related to the Alternative Sentencing program. They are grand jury expense and the Juvenile Justice County Base Program. Revenue not related to the program stems from court appointed fees, fines, refunds, and the Juvenile Justice

County Base program, offset by Juvenile Justice Hearing Expense.

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

This program's budget supports the County's Target Issues and Management Agenda.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Court Support Costs (23B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
REVENUE SUMMARY:					
Intergovernmenta	\$26,934	\$12,000	\$22,566	\$22,566	\$22,566
Fees and Charges	120,309	115,000	120,309	120,309	120,309
Miscellaneous	248	-	300	300	300
TOTAL REVENUES	\$147,491	\$127,000	\$143,175	\$143,175	\$143,175
APPROPRIATION SUMMARY:					
Expenses	\$129,426	\$144,394	\$144,452	\$148,282	\$148,282
Supplies	1,499	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$130,925	\$145,994	\$146,052	\$149,882	\$149,882

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 2.50% or less.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Authorized personnel (FTE's)	154.15	160.15	166.15	166.15
2. Department budget	\$10,401,806	\$11,566,563	\$12,564,085	\$12,521,482

WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	20%	20%	20%	20%
3. Percent of time spent on liaison activities and coordination	30%	30%	30%	30%
4. Percent of time spent on miscellaneous activities	15%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of department budget	2.20%	2.13%	2.10%	2.10%
2. Administration personnel as a percent of departmental personnel	1.65%	1.65%	1.65%	1.65%

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

ANALYSIS:

<p>Total FY06 appropriations for the Sheriff's Office are approved to increase \$1,007,793 or 8.8% over current budgeted levels. Non-salary costs are approved to increase \$34,795 or 1.5% over current budgeted levels.</p> <p>Total personal services for the department are approved to increase \$972,998 or 10.6% with new jail positions and benefits being responsible for most of the increase. The jail budget includes the third year of a three year phase in of 19 additional positions as approved by CJAAC. Also, the deputies IPERS rate increased 10% over the current rate. Overtime for the department is approved to increase \$59,581 (or 42% less than the requested amount). While this is a substantial increase over current budgeted amounts it is a 7% decrease below FY04 actual amounts and 33% decrease below FY03 actual amounts. It is anticipated that overtime costs will decrease following the hiring and training of additional jail staff.</p>	<p>Total expenditures for the department are approved to increase \$4,585 or 0.3%, and supplies are approved to increase \$30,900 or 5.0% over FY05.</p> <p>Revenues are approved to decrease \$108,737 or 12.4% from current budgeted amounts for the total department. The primary reason for revenue changes from current budget levels are decreases in Care-Keep of Prisoners (\$95,000) due to the jail being at capacity, and a \$17,066 decrease in revenue from political subdivisions (dependant on riverboat grant awards).</p> <p>Organizational change requests for the department reflect recommendations from Voorhis and Associates, in coordination with the jail referendum that passed by voters in Scott County. The jail will increase the number of staff by 6 FTE's over this budget year plus 2 jail nurses in the Health Department jail health program. Further explanation of this approval appears in the</p>	<p>Corrections Program.</p> <p>For the Administration Program, non-salary costs are approved to increase \$4,655 or 19.1% over current budgeted amounts to realign certain expenses across programs and total appropriations are expected to increase 5.3%.</p> <p>There is no change in the amount of revenues for this program.</p> <p>All indicators are approved as submitted and properly reflect past performance and should accurately depict future performance.</p> <p>The budget issue identified for further Board review during the budget process will be that of the jail. Due to the passing of the jail referendum, a significant amount of time will be spent this year and the next several years on jail construction and transition tasks.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Sheriff Administration (28A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X Sheriff	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy	1.00	1.00	1.00	1.00	1.00
228-A Office Supervisor	0.60	0.60	0.60	0.60	0.60
TOTAL POSITIONS	2.60	2.60	2.60	2.60	2.60
REVENUE SUMMARY:					
Miscellaneous	\$1,031	\$900	\$900	\$900	\$900
TOTAL REVENUES	\$1,031	\$900	\$900	\$900	\$900
APPROPRIATION SUMMARY:					
Personal Services	\$212,165	\$220,529	\$219,464	\$228,819	\$228,819
Equipment	24	1,500	1,500	1,500	1,500
Expenses	7,789	14,930	14,030	18,235	18,235
Supplies	7,106	7,900	7,650	9,250	9,250
TOTAL APPROPRIATIONS	\$227,084	\$244,859	\$242,644	\$257,804	\$257,804

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 10.0 minutes or less.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Calls for service	7,917	5,176	6,550	6,550
2. Calls for assistance	317	568	445	445
3. Number self initiated activities	7,766	9,332	8,550	8,550
WORKLOAD				
1. Court appearances as witnesses	107	60	85	85
2. Number of traffic citations	1,572	3,632	2,600	2,600
PRODUCTIVITY				
1. Cost per response/self initiated activity (64%)	\$112.00	\$88.84	\$90.58	\$90.04

EFFECTIVENESS				
1. Average response time per call (minutes)	9.8	10.5	10.3	10.3
2. Number of traffic accidents	597	428	510	510

ANALYSIS:

<p>Total FY06 appropriations for this program are approved to increase \$136,930 or 6.7% over current budgeted levels and non-salary costs are approved to increase \$11,925 or 5.7% over current budgeted levels. Total personal services are approved to increase \$125,005 or 6.8% to due increased wages and health/medical benefits and a 10% in the IPERS rate for deputies. Overtime is approved to decrease 14% below requested amounts. Overtime has increased over recent years due to contracts with small towns for patrol services. Total expenses are approved to increase \$1,875 or 2.0% with small increases shown among several line items. Supplies are approved to increase \$10,050 or 9.7% due to anticipated higher fuel costs.</p> <p>Revenues are approved to decrease by \$8,500 or 24.3% under current budgeted amounts due to the Local Law Enforcement Grant (\$15,000) being moved to the Criminal Investigations program. Revenues from other</p>	<p>governmental agencies are approved to increase \$12,500. All other revenue line items are approved at prior year levels.</p> <p>There are no organizational change requests for this program.</p> <p>Calls for service (D.1) is approved to increase 26% over FY05 projections and appears to be consistent with past performance. Demands indicators calls for assistance (D.2) and number of self initiated activities (D.3) are approved to decrease slightly from FY05 projections but are above FY04 actual levels.</p> <p>Court appearances as witnesses (W.1) is approved to increase over FY05 but still under FY04 actual. The number of traffic citations (W.2) is 30% under FY05 projections but around 65% higher than FY04 actual.</p> <p>All productivity and effectiveness indicators are approved as presented and are consistent with prior year performance.</p>	<p>There were no budget issues for this program.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Patrol (28B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
519-A Captain	1.00	1.00	1.00	1.00	1.00
464-A Lieutenant	4.00	4.00	3.00	3.00	3.00
451-E Sergeant	4.00	4.00	4.00	4.00	4.00
329-E Deputy	18.00	18.00	19.00	19.00	19.00
TOTAL POSITIONS	27.00	27.00	27.00	27.00	27.00
REVENUE SUMMARY:					
Intergovernmental	\$24,687	\$31,500	\$19,500	\$23,000	\$23,000
Fees and Charges	951	500	750	500	500
Miscellaneous	62,102	3,000	8,000	3,000	3,000
TOTAL REVENUES	\$87,740	\$35,000	\$28,250	\$26,500	\$26,500
APPROPRIATION SUMMARY:					
Personal Services	\$1,753,650	\$1,840,276	\$1,886,262	\$1,978,436	\$1,965,281
Equipment	10,670	12,000	12,000	12,000	12,000
Expenses	105,193	94,180	91,180	96,055	96,055
Supplies	117,973	103,500	103,500	113,550	113,550
TOTAL APPROPRIATIONS	\$1,987,486	\$2,049,956	\$2,092,942	\$2,200,041	\$2,186,886

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.

	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Persons booked	9,327	10,016	9,675	9,675
2. Average daily jail population	230	246	238	238
3. Persons released	9,325	10,008	9,670	9,670
4. Average length of stay of inmates processed	9.0	9.5	9.3	9.3
5. Prisoners handled by bailiff	10,187	11,000	10,600	10,600
6. Extraditions received	317	350	335	335
WORKLOAD				
1. Meals served	229,277	242,728	236,000	236,000
2. Number of persons finger printed	4,423	4,352	4,390	4,390
3. Prisoner days	83,877	87,600	85,740	85,740
4. Number of prisoners transported	1,976	2,050	2,015	2,015
5. Inmates per correctional officer on duty-day/evening/night	16/25/28	16/27/30	16/26/29	16/26/29
6. Mental health commitments transported	40	75	60	60
PRODUCTIVITY				
1. Operating cost per prisoner day	\$61.42	\$70.08	\$65.75	\$65.75
2. Food cost per meal	\$1.10	\$1.05	\$1.08	\$1.08
3. Paid inmate days/cost out-of-county	11619/689609	18980/900000	19550/900000	19550/900000
4. Cost per prisoner in court	\$43.89	\$51.30	\$47.60	\$47.60

EFFECTIVENESS				
1. Average number of sentenced inmates	50	54	52	52
2. Percentage of felons to total population	59.4%	55.0%	57.2%	57.2%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	1	-	-
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 FY06, \$900,000 is approved to cover these expenditures. This is the same amount that was approved in FY05.

Total FY06 appropriations for this program are approved to increase \$756,015 or 11.3% over current budgeted levels and non-salary costs are approved to increase only \$16,060 or 1.0% over current budgeted levels for the program.

Total personal services are approved to increase \$739,935 or 14.6% due to the anticipation of implementing the organizational change recommendations found in the Voorhis Staffing report. The approvals are as follows: 6 FTEs will be added during the next budget year, this includes 3 corrections sergeants, 1 correctional officer, 2 program services coordinator (1 will be a substance abuse liaison).

Overtime amounts have been reduced 16% below requested amounts due to increased staffing next year. As a result of the additional staff as recommended by CJAAC, overtime for FY06 is 19% below FY04 actuals and 52% below FY03 actual amounts.

This program is also recommending the integration of the Community Service Program, that is currently based out of the Scott County Jail and the Court Compliance Program, which is based out of the Scott County Courthouse. These programs are joint efforts between Scott County and the 7th Judicial District that are intended to reduce recidivism in the Scott County Court System.

Total non-salary expenditures including equipment, expenses, and supplies are approved to increase \$16,080 or 1.0% over last fiscal year.

Revenues are approved to decrease \$123,166 or 24.4% from current budgeted amounts for the program due primarily to the decrease of reimbursements from other government entities (\$22,566), and the decrease in the Care-Keep of Prisoners (\$95,000).

All demand indicators are approved to increase over FY04 actual amounts and will be approximately at FY05 levels. Accordingly, all workload indicators and productivity indicators reflect the anticipated increased demand and increase in appropriations. The effectiveness indicators are approved to remain approximately at FY05 levels.

Budget issues identified for further Board review during the budget process are that of the Jail Renovation Project. Due to the passing of the jail referendum, a significant amount of time will be spent this year and the next several years on jail construction and transition tasks.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Corrections Division (28C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	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	11.00	11.00	11.00	14.00	14.00
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	3.00	3.00
Z Alternative Sentence Coordinator	1.00	1.00	1.00	1.00	1.00
289-A Classification Specialist	1.00	1.00	1.00	1.00	1.00
283-H Lead Correction Officer	-	-	-	-	-
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	52.00	55.00	55.00	56.00	56.00
220-A Bailiffs	8.55	8.55	8.55	8.55	8.55
220-C Senior Accounting Clerk	-	1.00	1.00	1.00	1.00
198-A Senior Clerk	-	1.00	1.00	1.00	1.00
191-C Senior Accounting Clerk	1.00	-	-	-	-
176-H Jail Custodian/Correction Officer	2.00	4.00	4.00	4.00	4.00
176-C Cook	-	3.60	3.60	3.60	3.60
162-A Clerk III	1.00	-	-	-	-
141-C Clerk II	0.50	0.50	0.50	0.50	0.50
122-C Cook	3.60	-	-	-	-
TOTAL POSITIONS	90.65	95.65	95.65	101.65	101.65
REVENUE SUMMARY:					
Intergovernmental	\$9,374	\$29,066	\$4,800	\$5,200	\$5,200
Fees and Charges	425,583	474,100	356,100	374,800	374,800
Miscellaneous	395	710	1,310	710	710
TOTAL REVENUES	\$435,352	\$503,876	\$362,210	\$380,710	\$380,710
APPROPRIATION SUMMARY:					
Personal Services	\$4,532,521	\$5,057,661	\$5,083,256	\$5,827,044	\$5,797,596
Equipment	48,798	70,075	60,175	66,885	66,885
Expenses	827,246	1,090,090	1,090,090	1,098,610	1,098,610
Supplies	416,317	447,430	447,430	458,180	458,180
TOTAL APPROPRIATIONS	\$5,824,882	\$6,665,256	\$6,680,951	\$7,450,719	\$7,421,271

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Support Services Division (28H/M)
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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Number of 9-1-1 calls	12,088	13,748	12,920	12,920
2. Number of non 9-1-1 calls	111,559	107,300	109,430	109,430
3. Number of communications transactions	405,745	526,460	466,100	466,100
WORKLOAD				
1. Number of EMD calls handled	966	1,068	1,015	1,015
2. Number of warrants entered	1,866	1,220	1,545	1,545
3. Number of warrant validations	1,729	1,612	1,670	1,670
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$8.10	\$8.77	\$9.44	\$9.44
2. Cost per EMD call (5%)	\$50.69	\$56.50	\$60.09	\$60.09

EFFECTIVENESS				
1. Crime clearance rate	49.00%	45.0%	47%	47%

ANALYSIS:

<p>Total FY06 appropriations for this program are approved to increase \$49,584 or 3.4% from current budgeted levels and non-salary costs are approved to decrease by \$2,636 or 0.7% from current budgeted levels. Total personal services are approved to increase \$52,220 or 4.9% with wage increases and health/medical benefits being the primary reasons. Overtime for the program is approved for \$32,617 which is an increase of \$1,317 over FY05. Total expenses for the program are approved to decrease \$12,336 or 3.4% due to reductions in maintenance of equipment, data processing, and telephone. Supplies are approved to increase \$7,200 or 31.1% over last year, to cover increased clothing and supply costs.</p> <p>Total revenue for the program is approved for \$17,400 which is approximately the same amount approved in FY05.</p> <p>There were no organizational change requests for this program in budget year</p>	<p>FY06, but due to the reorganization of cost centers in FY05, 1.5 FTEs have been moved from cost center 28H to cost center 28M all within this budget program.</p> <p>All demand indicators are approved to remain approximately at FY05 levels. The number of EMD calls (W.1) is approved to decrease slightly. The number of warrants (W.2) and the number of warrant validations (W.3) are approved to increase slightly over FY05. With the demand indicators remaining about the same and the program budget increasing, productivity indicators (P.1 and P.2) are approved to increase accordingly. All other indicators are consistent with projections and vary only slightly from last year and are approved as submitted.</p> <p>There is one budget issue identified for further Board review for this program: consolidated dispatch.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Support Services Division (28H/M)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
464-A Lieutenant	-	1.00	1.00	1.00	1.00
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	3.00	3.00
245-A Lead Telecommunications Operator	3.00	-	-	-	-
252-A Public Safety Dispatcher	-	9.00	9.00	9.00	9.00
228-A Telecommunications Operator	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	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	3.50	3.50	3.50	3.50	3.50
141-C Clerk II	-	-	-	-	-
141-C Clerk II-Records	-	-	-	-	-
TOTAL POSITIONS	19.90	20.90	20.90	20.90	20.90
REVENUE SUMMARY:					
Licenses and Permits	\$11,857	\$13,000	\$12,000	\$14,000	\$14,000
Fees and Charges	502	1,000	1,805	800	800
Miscellaneous	4,297	2,600	2,700	2,600	2,600
TOTAL REVENUE	\$16,656	\$16,600	\$16,505	\$17,400	\$17,400
APPROPRIATION SUMMARY:					
Personal Services	\$988,663	\$1,065,188	\$1,079,523	\$1,117,408	\$1,117,408
Equipment	11,097	12,500	12,500	15,000	15,000
Expenses	331,361	358,438	333,960	346,102	346,102
Supplies	18,612	23,150	22,550	30,350	30,350
TOTAL APPROPRIATIONS	\$1,349,733	\$1,459,276	\$1,448,533	\$1,508,860	\$1,508,860

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Criminal Investigations Division (28E/I)		
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 Office deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document of \$20.00 or less.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Process documents received	14,920	16,772	16,000	16,000
2. Number of investigations assigned	287	312	300	300
WORKLOAD				
1. Number of investigations per officer	98	112	105	105
2. Number of mental commitments	430	536	465	465
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$21.12	\$23.77	\$25.15	\$25.15
2. Cost per investigation conducted	\$2,051.06	\$2,171.82	\$2,481.00	\$2,481.00
3. Administrative cost per document tried to serve.	* New indicator	\$13.92	\$18.06	\$18.06
EFFECTIVENESS				
1. Number of attempts to serve processed documents	23,816	24,400	24,110	24,110
2. Number of documents unable to be served	523	1,332	700	700
3. Percent of documents successfully served	96.5%	92.1%	95.0%	95.0%
ANALYSIS:				
<p>The Criminal Investigations Division is responsible for revenues and expenditures for investigation (28I) and civil deputies (28E). Total FY06 appropriations for this program are approved to increase \$52,319 or 4.8% over current budgeted levels and non-salary costs are approved to increase \$4,771 or 5.1% over current budgeted levels. The increase is due to small increases in expenditures of \$3,221, and supplies of \$1,550. Total personal services are approved to increase \$47,548 or 4.8% with overtime approved to increase \$1,568. Revenues are approved to increase \$22,129 or 6.9% over current budgeted amounts for this program. The increase primarily comes from a \$15,000 increase in the Local Law Enforcement Block Grant. The program continues to have two deputies partially funded through the Narcotics Control Grant for \$51,870, and the Stop Violence Against Women Grant for \$7,500.</p> <p>Sheriff Service Fees are approved to increase \$7,000 or 3.1% and better reflects past performance.</p> <p>There were no organizational changes requested or approved for this program.</p> <p>Process documents received (D.1) and the number of investigations assigned (D.2) are approved to increase slightly over FY04 actual. Please note a new productivity indicator P3, which indicates the administrative cost per document tried to serve. All other indicators are consistent with prior years and are approved as submitted.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Criminal Investigations Division (28E/l)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
519-A Captain	1.00	1.00	1.00	1.00	1.00
451-E Sergeant	2.00	2.00	2.00	2.00	2.00
329-E Deputy	11.00	11.00	11.00	11.00	11.00
TOTAL POSITIONS	14.00	14.00	14.00	14.00	14.00
REVENUE SUMMARY:					
Intergovernmental	\$81,515	\$60,241	\$81,400	\$78,370	\$78,370
Fees and Charges	268,711	256,000	230,000	263,000	263,000
Miscellaneous	17,591	6,200	3,200	3,200	3,200
TOTAL REVENUES	\$367,817	\$322,441	\$314,600	\$344,570	\$344,570
APPROPRIATION SUMMARY:					
Personal Services	\$923,271	\$1,000,978	\$1,010,333	\$1,048,526	\$1,048,526
Equipment	18,500	3,000	4,000	3,000	3,000
Expenses	41,040	58,514	54,710	61,735	61,735
Supplies	29,810	31,850	32,450	33,400	33,400
TOTAL APPROPRIATIONS	\$1,012,621	\$1,094,342	\$1,101,493	\$1,146,661	\$1,146,661

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		2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND					
1. Calls for service		344	365	400	400
WORKLOAD					
1. Calls answered		344	365	400	400
PRODUCTIVITY					
1. Cost per call		\$430.00	\$333.98	\$300.00	\$300.00
EFFECTIVENESS					
1. Number of volunteers		28	30	30	30
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		22%	27%	25%	25%
ANALYSIS:					
<p>Total FY06 appropriations for the total agency are expected to increase 26.8% over current budgeted levels. Revenues are expected to increase 39% over current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are increasing 26.8% over current budgeted amounts.</p> <p>There are no organizational change requests for the agency other than to continue to recruit and retain volunteers.</p> <p>The primary reasons for revenue changes from current budget levels are: better billing and collection system was established a year and a half ago and additional fundraising efforts.</p> <p>The reasons for appropriation changes from current budget levels are: Buffalo is now in their second year of better and more accurate budget forecasting and part of their increased appropriation has to do with projected expenses for building improvements.</p>		<p>Several PPB Indicators are highlighted as follows: cost per call (P.1) is expected to reduce significantly over FY04 actuals because of better budget tracking and increased patient reimbursements.</p> <p>There are no further budget issues identified for further Board review during the budget process.</p> <p>County funding is approved to remain at \$32,650 as it has for a number of years.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	28.00	30.00	30.00	30.00	
TOTAL POSITIONS	28.00	30.00	30.00	30.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$7,000	\$12,000	\$8,500	\$8,500	
Service Fees	88,705	53,000	88,000	90,000	
Other	24,001	8,700	6,665	16,665	
SUB-TOTAL REVENUES	\$119,706	\$73,700	\$103,165	\$115,165	
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	\$152,356	\$106,350	\$135,815	\$147,815	
APPROPRIATION SUMMARY:					
Personal Services	\$36,443	\$28,000	\$45,000	\$45,000	
Equipment	24,745	19,800	23,000	19,000	
Expenses	64,406	43,000	43,900	55,800	
Supplies	5,602	4,500	2,500	4,000	
Occupancy	7,407	8,800	7,500	8,200	
TOTAL APPROPRIATIONS	\$138,603	\$104,100	\$121,900	\$132,000	

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		2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND					
1. Referrals to jail-based program		215	240	240	240
WORKLOAD					
1. Admissions to program		81	140	140	140
2. Total in-house treatment days		2,058	5,600	5,600	5,600
PRODUCTIVITY					
1. Cost per day of service		\$51.92	\$55.57	\$55.57	\$55.57
EFFECTIVENESS					
1. Utilization rate within each program component		N/A	90%	90%	90%
2. Successful completion rate for in-house treatment program		N/A	70%	70%	70%
3. Offenders in continuing care 30 days after release from facility		N/A	90%	90%	90%
4. Rate of recidivism for the program		N/A	22%	22%	22%
ANALYSIS:					
<p>This program provides substance abuse services to the inmate population at the jail. The program is provided at the Tremont facility and provides a therapeutic, intense environment for inmates to deal with substance abuse issues while incarcerated.</p> <p>The agency is encouraged with the use of the program by inmates and with the success of those persons completing the in-house portion of the program.</p> <p>This program is a part of the alternative programming developed through the CJACC committee. It is monitored on an on-going basis by that committee.</p> <p>The program is funded through federal grant funding that is provided directly to CADS for this specific program. Therefore, this budget does not request any funds from Scott County. However, it should be remembered that at the time that federal funds are no longer available, the cost of this program would revert to Scott County.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Jail Based Assessment and Treatment (38C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Clerical	-	0.25	-	-	
Counselors	4.00	4.00	5.00	5.00	
Program Managers	0.50	0.50	0.50	0.50	
TOTAL POSITIONS	4.50	4.75	5.50	5.50	
REVENUE SUMMARY:					
Scott County Jail Based Project	\$141,677	\$261,395	\$243,855	\$243,855	
Interest	1,694	-	3,768	3,768	
Contractual Fees	24	-	3,989	3,989	
SUB-TOTAL REVENUES	\$143,395	\$261,395	\$251,612	\$251,612	
Scott County Contribution	-	-	-	-	-
TOTAL REVENUES	\$143,395	\$261,395	\$251,612	\$251,612	
APPROPRIATION SUMMARY:					
Personal Services	\$89,565	\$170,000	\$193,607	\$193,607	
Equipment	13,976	6,400	1,267	1,267	
Expenses	39,237	83,495	82,279	82,279	
Supplies	1,852	1,500	3,209	3,209	
Occupancy	2,505	-	1,670	1,670	
TOTAL APPROPRIATIONS	\$147,135	\$261,395	\$282,032	\$282,032	

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 550 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2% or less.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Calls for service	497	548	550	550
WORKLOAD				
1. Calls answered	497	548	550	550
PRODUCTIVITY				
1. Cost per call	\$355.79	\$355.79	\$317.67	\$317.67

EFFECTIVENESS				
1. Number of volunteers	18	21	22	22
2. Percent of runs exceeding 15 minute response time	2%	2%	2%	2%
3. County subsidy as a percent of program cost	10%	12%	11%	11%

ANALYSIS:

Total FY06 appropriations for the total department are recommended to increase 14.4% over current budgeted levels. Revenues are recommended to decrease 8.8% over current budgeted amounts for the total agency. For this program, appropriations are recommended to increase 14.4% over current budgeted amounts.

There are no organizational change requests for the agency other than to continue efforts to recruit more volunteers, which is always a key objective.

The primary reasons for revenue changes from current budget levels are: a decrease in contributions from outside sources such as individual gifts and fundraisers. The primary reasons for appropriation changes from current budget levels are: new equipment needed for the service.

Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) continue to remain stable.

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

County funding is approved to remain at \$20,000 as it has for a number of years.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	21.00	25.00	22.00	23.00	
TOTAL POSITIONS	21.00	25.00	22.00	23.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$42,111	\$36,000	\$40,000	\$40,000	
Services	185,366	240,000	250,000	250,000	
Contributions	8,739	50,000	8,914	9,092	
Other	6,460	9,500	6,589	6,720	
SUB-TOTAL REVENUES	\$242,676	\$335,500	\$305,503	\$305,812	
Scott County Contribution	15,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$257,676	\$355,500	\$325,503	\$325,812	
APPROPRIATION SUMMARY:					
Equipment	\$30,000	\$5,000	\$30,000	\$30,000	
Expenses	122,868	130,280	125,318	127,823	
Supplies	9,058	10,000	9,238	9,423	
Occupancy	7,186	7,500	7,329	7,476	
TOTAL APPROPRIATIONS	\$169,112	\$152,780	\$171,885	\$174,722	

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	36	36	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	126	125	125	125
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%)	\$191.00	\$191.00	\$195.00	\$195.00
2. Cost per planning hour (20%)	\$57.50	\$57.00	\$58.00	\$58.00
3. Cost per hour devoted to RERP (20%),	\$46.00	\$46.00	\$47.00	\$47.00
4. Cost of meeting/coordination hour (30%).	\$46.00	\$46.00	\$47.00	\$47.00
EFFECTIVENESS				
1. Percentage of training completed	120%	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>Total FY06 appropriations for the total department are recommended to decrease 18.4% or \$33,621 below current budgeted levels due to a reduction in projected pass-through grant funds. Non-salary costs are recommended to decrease \$34,547 below current budgeted levels for the total department for the same reason.</p> <p>Revenues are recommended to decrease \$33,621 below current budgeted amounts for the total department also for the same reason.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: At a minimum, annual updates of the County Multi-Hazard Plan. Periodic baseline assessments which support the Homeland Security Grant Programs and local cooperation / coordination. On-going collaboration with the Scott County Health Department in the bioterrorism plan supplement to the Scott County Multi-Hazard Plan.</p> <p>The current funding level of \$25,357 is approved for FY06.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	\$44,621	\$111,621	\$111,621	\$78,000	
Miscellaneous	18,774	46,000	46,000	46,000	
SUB-TOTAL REVENUES	\$63,395	\$157,621	\$157,621	\$124,000	
Scott County Contribution	25,357	25,357	25,357	25,357	\$25,357
TOTAL REVENUES	\$88,752	\$182,978	\$182,978	\$149,357	
APPROPRIATION SUMMARY:					
Personal Services	\$71,001	\$71,527	\$71,408	\$72,453	
Equipment	472	7,200	7,200	7,200	
Capital Improvements	360	1,200	1,200	1,000	
Expenses	25,649	98,746	98,746	64,454	
Supplies	3,098	4,305	4,305	4,250	
TOTAL APPROPRIATIONS	\$100,580	\$182,978	\$182,859	\$149,357	

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. To continue to provide quality care by maintaining metro response times at 8 minutes and rural response times at 20 minutes or less.				
2. Increase the number of training hours to 225.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Request for ambulance services in Scott County	20,513	21,500	21,500	21,500
2. Request for EMD services in Davenport, Bettendorf, & Illinois	7,731	7,500	7,500	7,500
3. Request for wheelchair shuttle services	N/A	N/A	N/A	N/A
WORKLOAD				
1. Number of continuing education (CE) hours	204	225	225	225
2. Number of BLS emergencies	N/A	N/A	N/A	N/A
3. Number of ALS emergencies	9,105	11,200	11,200	11,200
4. Number of transfers	6,791	6,000	6,000	6,000
5. Cancelled or refused services	4,617	4,300	4,300	4,300
6. Number of community education hours	106	110	110	110
PRODUCTIVITY				
1. Cost/unit hour	\$77.70	\$77.00	\$83.11	\$83.11
2. Cost per call	\$246.33	\$250.00	\$252.73	\$252.73
3. Patient transports/unit	0.31	0.30	0.30	0.30
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.88	4.70	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	9.5%	8.5%	8.5%	8.5%
4. Fractile response time-Scott County service area	98.4%	99.0%	99.0%	99.0%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.83	7.75	7.75	7.75
ANALYSIS:				
<p>Total FY06 appropriations for the total department are recommended to increase 3.9% over current budgeted levels. Non-salary costs are recommended to increase 7.8% over current budgeted levels for the total department. Although a 2% Fee Schedule adjustment was made from 05 DPT EST to 06 DPT REQ, revenues are noted to decrease (1.6%) over current budgeted amounts for the total department.</p> <p>Organizational change requests for the department are as follows: -a projected increase in hospital contractual adjustments from 32 to 34%.</p> <p>The primary reasons for revenue changes from current budget levels are: (1.) Loss of Transportation Division "miscellaneous income," reducing projected 2005 and future annual revenue by \$100,000; (2.) Increase in Contractual Adjustment effective 07/01/04 from 30% to 32%, thereby causing a significant reduction in net revenue. A</p> <p>projected increase in the Contractual Adjustment from 32% to 34% has been budgeted FY06; (3.) Anticipated loss of interfacility transfer revenue from Trinity Terrace Park, who is currently sending non-critical transfer patients via Trinity Ambulance, based in Illinois.</p> <p>The primary reasons for appropriation changes from current budget levels are: (1.) Anticipated increase in health insurance of 15%; (2.) Increase in umbrella insurance coverage (professional liability, workers' compensation); (3.) Loss of northwest Davenport quarters (Trinity Terrace Park), requiring rental of alternate quarters location; (4.) Increase in gas and oil prices to support fleet operations.</p> <p>Budget concerns identified for further Board review during the budget process are as follows: (1.) Staff did not receive a COLA in 2003-2004, and one is not budgeted in 2004-2005. A COLA of 1% is budgeted in 06;</p> <p>(2.) MEDIC EMS is currently working to implement cost accounting to determine the costs of each operation within our organization; (3.) Potential increase in contractual adjustment from 32% to 34% budgeted at 33.5% (34% contractual adjusted to 33.5% with inclusion of Clinton/Aledo revenue, with bad debt cash reserve of 30%).</p> <p>Scott County continues to have a deficit financing agreement with Genesis and Trinity Health Systems and with a deficit of \$73,324 projected for FY'06, Scott County's share would be \$48,908 and each health system \$12,208.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	70.00	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	2.00	3.00	2.00	2.00	
Wheelchair/Shuttle Operator	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	89.15	90.15	89.15	89.15	
REVENUE SUMMARY:					
Net Patient Revenue	\$4,155,341	\$4,293,380	\$4,349,750	\$4,476,115	
Other Support	837,455	940,000	835,040	840,000	
Genesis Medical Center	15,495	-	3,598	12,208	
Trinity Medical Center	3,874	-	3,598	12,208	
SUB-TOTAL REVENUE	\$5,012,165	\$5,233,380	\$5,191,986	\$5,340,531	
Scott County Contribution	39,323	-	14,610	48,908	48,908
TOTAL REVENUES	\$5,051,488	\$5,233,380	\$5,206,596	\$5,389,439	
APPROPRIATION SUMMARY:					
Personal Services	\$3,449,443	\$3,658,750	\$3,541,000	\$3,717,240	
Equipment	11,426	15,000	10,000	10,000	
Expenses	1,339,186	1,303,000	1,401,596	1,392,199	
Supplies	118,686	115,000	114,000	118,000	
Occupancy	132,748	140,000	140,000	152,000	
TOTAL APPROPRIATIONS	\$5,051,489	\$5,231,750	\$5,206,596	\$5,389,439	

