

PUBLIC SAFETY & LEGAL SERVICES

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SERVICE AREA: Public Safety		PROGRAM: County Attorney Administration (12A)			
ACTIVITY: Legal Services		ORGANIZATION: Attorney			
PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.					
PROGRAM OBJECTIVES:					
1. To maintain administration cost as a percent of department budget at or below 12%.					
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		30.75	31.00	30.00	30.00
2. Departmental budget expended		\$2,333,688	\$2,338,898	\$2,377,860	\$2,377,860
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 FY09 appropriations for the total department are recommended to increase 0.9% over current budgeted levels. Non-salary costs are recommended to decrease 12%, or \$18,400 below current budgeted levels for the total department.		There are also no budget issues identified for further Board review during the budget process.			
Revenues are not expected to increase or decrease over current budgeted amounts for the total department. Revenue for the department stems from forfeited assets and are difficult to predict.		This departmental budget supports the County's Target Issues and Management Agenda.			
For this program, Attorney Administration, non-salary costs are recommended to decrease 51% over current budgeted amounts.					
The primary reason for appropriations changes from current budget levels are reductions in administration travel and schools of instruction.					
There are no organizational change requests submitted for this program nor any PPB indicators highlighted for review.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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
282-A Executive Secretary/Paralegal		-	0.75	0.75	0.75	0.75
252-A Executive Secretary		0.75	-	-	-	-
151-C Clerk II		-	0.40	0.40	0.40	0.40
141-C Clerk II		0.40	-	-	-	-
TOTAL POSITIONS		3.05	3.05	3.05	3.05	3.05
REVENUE SUMMARY:						
Miscellaneous		\$43	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$43	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Personal Services		\$254,390	\$269,618	\$291,104	\$282,100	\$282,100
Expenses		11,436	11,700	5,700	5,700	5,700
Supplies		48	-	-	-	-
TOTAL APPROPRIATIONS		\$265,874	\$281,318	\$296,804	\$287,800	\$287,800

SERVICE AREA: Public Safety		PROGRAM: Criminal Prosecution (12B)			
ACTIVITY: Legal Services		ORGANIZATION: Attorney			
PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse.					
PROGRAM OBJECTIVES:					
1. To ensure that quarterly the number of indictable cases closed is at least 94% of cases open.					
2. To ensure that quarterly the number of non-indictable cases closed is at least 94% of cases filed.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. New felony cases		1,229	1,300	1,300	1,300
2. New indictable traffic, serious, aggravated, misdemeanor cases		3,616	3,600	3,600	3,600
3. New non-indictable simple misdemeanors (that did not plead)		1,686	1,700	1,700	1,700
4. Open indictable cases at quarter end		3,307	3,400	3,400	3,400
5. Juvenile intake of delinquent, CHINA, terminations		744	900	900	900
WORKLOAD					
1. Jury/Court trials held indictable/non-indictable cases		190	200	200	200
2. Cases disposed of indictable (plea agreements/dismissals/trials)		5,406	5,000	5,000	5,000
3. Cases disposed of non-indictable (misdemeanors that did not plead)		1,546	1,600	1,600	1,600
4. Uncontested juvenile hearings		2,110	2,200	2,200	2,200
5. Evidentiary juvenile hearings		262	250	250	250
PRODUCTIVITY					
1. Cost per indictable case disposed of (65%)		\$201.35	\$218.24	\$229.31	\$229.31
2. Cost per non-indictable case disposed of (10%)		\$112.12	\$109.12	\$114.66	\$114.66
3. Cost per juvenile uncontested/evidentiary hearing (25%)		\$182.70	\$178.15	\$187.19	\$187.19
EFFECTIVENESS					
1. Average open indictable cases per attorney-quarterly		264	270	270	270
2. Indictable closed/percentage of cases open-quarterly		94%	94%	94%	94%
3. Non-indictable closed/percentage of non-indictable open-quarterly		90%	94%	94%	94%
4. Percentage of Juvenile cases going to hearing-quarterly		98%	100%	100%	100%
ANALYSIS:					
<p>Total FY09 appropriations for the Criminal Division are recommended to increase 5.1% over current budgeted levels. Non-salary costs are recommended to decrease 8.6% over current budgeted levels.</p> <p>The division does not generate revenue and there are no organizational change requests.</p> <p>The primary reasons for appropriation changes from current budget levels are reductions in other equipment, travel, schools of instruction, memberships, victim/witness expenses, legal transcripts, professional services, and supplies.</p> <p>There are no PPB Indicators highlighted for review.</p> <p>There are no budget issues identified for further Board review.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	-	-	-
611-A Attorney II		-	-	2.00	2.00	2.00
464-A Attorney I		-	-	10.00	10.00	10.00
A Attorney I		9.00	9.00	-	-	-
323-A Case Expeditor		1.00	1.00	1.00	1.00	1.00
316-A Paralegal-Audio/Visual Production Specialist		1.00	-	1.00	1.00	1.00
282-A Paralegal		0.75	1.75	0.75	0.75	0.75
282-A Executive Secretary/Paralegal		-	0.25	0.25	0.25	0.25
252-A Executive Secretary		0.25	-	-	-	-
223-C Victim/Witness Coordinator		1.00	1.00	1.00	1.00	1.00
214-C Administrative Assistant-Juvenile Court		1.00	1.00	1.00	1.00	1.00
214-C Intake Coordinator		1.00	1.00	1.00	1.00	1.00
194-C Legal Secretary-Civil Court		1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk-Victim Witness		1.00	1.00	1.00	1.00	1.00
162-C Clerk III		1.00	1.00	1.00	1.00	1.00
151-C Clerk II		0.50	0.50	0.50	0.50	0.50
141-C Clerk II		1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk		0.76	0.76	0.76	0.76	0.76
TOTAL POSITIONS		23.81	23.81	23.81	23.81	23.81
REVENUE SUMMARY:						
Intergovernmental		\$109,975	\$1,600	\$1,600	\$1,600	\$1,600
Fines & Forfeitures		28,708	15,000	15,000	15,000	15,000
Miscellaneous		4,364	-	-	-	-
TOTAL REVENUES		\$143,047	\$16,600	\$16,600	\$16,600	\$16,600
APPROPRIATION SUMMARY:						
Personal Services		\$1,525,096	\$1,603,612	\$1,510,565	\$1,704,407	\$1,704,407
Equipment		113,759	7,000	5,500	5,500	5,500
Expenses		96,118	97,300	88,600	88,600	88,600
Supplies		34,191	38,000	36,000	36,000	36,000
TOTAL APPROPRIATIONS		\$1,769,164	\$1,745,912	\$1,640,665	\$1,834,507	\$1,834,507

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)			
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney			
PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.					
PROGRAM OBJECTIVES:					
1. To respond to all litigation requests during the year.					
2. To respond to all non-litigation requests during the year.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)		220	300	300	300
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)		304	300	300	300
3. On-going quarterly major case litigation		5	5	5	5
WORKLOAD					
1. Non-Litigation Services cases closed (see above for case type)		241	275	275	275
2. Litigation Services cases closed (see above for case type)		423	400	400	400
3. On-going quarterly major case litigation		5	5	5	5
PRODUCTIVITY					
1. Cost per Non-Litigation Service provided (55%)		\$681.57	\$623.34	\$473.49	\$473.49
2. Cost per Litigation Service provided (45%)		\$317.71	\$350.63	\$266.34	\$266.34
3. Average cost of both non-litigation and litigation services		\$499.64	\$486.98	\$369.92	\$369.92
EFFECTIVENESS					
1. Non-Litigation requests responded to		100%	100%	100%	100%
2. Litigation requests responded to		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY09 appropriations for the Civil Division are recommended to decrease 24% below current budgeted levels due to a reduction of an attorney position during FY08 as a part of the County Attorney's planned transition to full time status by the attorney team. Non-salary costs are recommended to be reduced 6.8%.</p> <p>The division does not generate revenue.</p> <p>There are no organizational change requests.</p> <p>There are no non-salary changes requested.</p> <p>There are no PPB Indicators highlighted for review.</p> <p>There are no budget issues identified for further Board review.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	-	-	-
A Assistant Attorney I		1.00	1.00	-	-	-
611-A Attorney II		-	-	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
151-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	3.14	3.14	3.14
APPROPRIATION SUMMARY:						
Personal Services		\$296,453	\$308,718	\$269,886	\$233,994	\$233,994
Expenses		2,198	2,950	2,750	2,750	2,750
TOTAL APPROPRIATIONS		\$298,651	\$311,668	\$272,636	\$236,744	\$236,744

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)			
ACTIVITY: Public Safety		ORGANIZATION: Health Department			
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 and of that 98% will meet EMS protocols.					
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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of emergency medical transports		24,791	22,300	23,500	23,500
2. Number of jail inmate medical contacts		4,273	4,200	4,200	4,200
3. Number of total deaths in Scott County		1,466	1,500	1,450	1,450
WORKLOAD					
1. Number of emergency medical services QA reviews		2,143	2,230	2,350	2,350
2. Number of health related inmate med contacts provided within the jail		3,979	3,780	3,900	3,900
3. Number of death cases requiring medical examiner services		243	300	275	275
PRODUCTIVITY					
1. \$/review emerg med serv transports reviewed by medical director		\$15.80	\$20.37	\$10.94	\$10.94
2. Cost/inmate medical contact		\$18.41	\$19.81	\$19.29	\$19.29
3. Cost/death cases for medical examiner services		\$285.73	\$294.13	\$294.30	\$294.30
EFFECTIVENESS					
1. Percent of reviews that have met emergency services protocols		98%	98%	98%	98%
2. Percent of inmate medical care provided within the jail		93%	90%	90%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	99%
ANALYSIS:					
Revenues for this program are recommended to decrease 13.5% from the current budgeted amounts and is primarily due to a projected decrease in public health/emergency preparedness grant. For this program, non-salary expenses are recommended to increase 6% over current budgeted amounts.		after its renovation and expansion in FY10. It is noted that the Hay Committee reviewed the proposed LPN positions and hay pointed them at 230 (compared to 366 for RN's). The use of LPN's was included in the recent NIC Jail Health Report performed at the request of Sheriff Conard. This will result in less costs to the County when the positions are added in FY10 as the Tremont minimum security facility inmate pods open.			
The primary reasons for appropriation changes from current budget levels are directly related to activities in the jail health program which include increased costs for physician, dental and in particular pharmacy.		Several PPB indicators are highlighted as follow: baseline indicators are now in place for this program with three years history allowing the department to measure more accurately the performance for the EMS, Medical Examiner and Jail Health programs.			
There are several organizational change requests for this program. The department is requesting two fulltime LPN positions and a .45 FTE resource assistant to assist with a projected increased workload in the new jail. At this time it is recommended that the .45 FTE resource assistant be granted and that the two LPN positions not be added until the Tremont minimum security facility reopens		This program budget supports the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness and NIMS compliance.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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
417-A Correctional Health Coordinator		1.00	1.00	1.00	1.00	1.00
366-A Public Health Nurse		4.00	4.00	4.00	4.00	4.00
355-A Community Health Consultant		1.00	1.00	1.00	1.00	1.00
230-A Public Health Nurse-LPN		-	-	-	2.00	-
209-A Medical Assistant		1.00	1.00	1.00	1.00	1.00
141-A Resource Assistant		-	-	-	0.45	0.45
Z Health Services Professional		0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS		8.30	8.30	8.30	10.75	8.75
REVENUE SUMMARY:						
Intergovernmental		\$103,626	\$80,000	\$68,154	\$60,000	\$60,000
Charges for Services		4,643	-	-	-	-
Miscellaneous		32,430	31,500	31,500	36,500	36,500
TOTAL REVENUES		\$140,699	\$111,500	\$99,654	\$96,500	\$96,500
APPROPRIATION SUMMARY:						
Personal Services		\$444,964	\$558,634	\$520,511	\$728,393	\$599,852
Equipment		3,276	-	-	2,000	2,000
Expenses		934,162	1,069,547	1,069,547	1,132,563	1,132,563
Supplies		24,659	21,080	21,080	21,520	21,520
TOTAL APPROPRIATIONS		\$1,407,061	\$1,649,261	\$1,611,138	\$1,884,476	\$1,755,935

SERVICE AREA: Court 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 \$180 with exception of cost recovery from out-of-county clients.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Persons admitted		322	370	330	335
2. Average daily detention population		11	14	13	13
3. Days of out-of-county client care		852	900	900	920
4. Total days of client care		3,836	4,500	4500	4,750
WORKLOAD					
1. Intakes processed		322	370	330	335
2. Baby-sits		9	10	10	10
3. Total visitors processed		3,241	4,250	3250	3,500
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per baby-sits		4	4	4	4
3. Visitors processed per day		9	12	12	13
4. Cost per Client per Day		\$202	\$180	\$180	\$180
EFFECTIVENESS					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		59	75	75	80
3. Average daily detention population as a % of facility capacity		69%	85%	85%	85%
4. Average length of stay per resident (days)		12	15	12	13
5. Revenues collected		\$316,863	\$312,887	\$342,625	\$382,949
ANALYSIS:					
<p>Non-salary costs are recommended to decrease 9.1% below current budgeted levels; revenues are recommended to increase 8% for the total department. Reimbursements from the state could drop to all detention centers by as much as 51% Care and Keep charges have been the second largest revenue source for the Center. This revenue source is expected to remain the same or gradually increase until the Center no longer has capacity to hold non-Scott County residents.</p> <p>The primary reasons for appropriation changes from current budget levels are lower outside facility emergency shelter costs; and increases the price of food for the residents. After a recent inspection by the Department of Public Instruction, the Center was advised to go to foods that are not as high in cholesterol or sodium.</p> <p>Staff members are finding that the 'heart healthy' menu mandated by the state is more expensive. These new standards must be adopted in order for the Center to continue to receive state lunch and breakfast grants.</p> <p>Several PPB Indicators are highlighted as follows: (D.1) Persons admitted will continue to grow, although at a slower rate than previously expected. The projection for FY09 is 335 intakes.</p> <p>The fact that (D.2) Average daily population is not meeting projection is a positive trend for the Center. If this trend continues (D.3) Days of Out of County Client Care will continue to increase at a slow to moderate pace. This is an important factor given that state reimbursements to detention centers is at risk of being cut.</p> <p>(P.4) Cost per Client per Day should hold steady at \$180. A dramatic change in (D.4) Total Days of Client Care could affect this figure.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Juvenile Detention (22B)		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 Shift Supervisor		2.00	2.00	2.00	2.00	2.00
215-A Detention Youth Supervisor		11.20	11.20	11.20	11.20	11.20
TOTAL POSITIONS		14.20	14.20	14.20	14.20	14.20
REVENUE SUMMARY:						
Intergovernmental		\$202,803	\$216,500	\$186,637	\$252,699	\$252,699
Fees and Charges		117,700	126,000	126,000	130,000	130,000
Miscellaneous		-	125	250	250	250
TOTAL REVENUES		\$320,503	\$342,625	\$312,887	\$382,949	\$382,949
APPROPRIATION SUMMARY:						
Personal Services		\$756,015	\$853,136	\$775,734	\$823,207	\$823,207
Equipment		1,116	4,500	4,500	2,600	2,600
Expenses		30,469	82,900	73,450	73,950	73,950
Supplies		39,979	42,585	41,100	41,600	41,600
TOTAL APPROPRIATIONS		\$827,579	\$983,121	\$894,784	\$941,357	\$941,357

SERVICE AREA: Court 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 complete 63% of sentences ordered annually.					
2. To complete 58% of hours ordered annually.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Annual community service sentencing referrals		1,099	950	1,000	1,000
2. Annual community service sentencing secondary referrals		251	350	350	350
3. Annual community service hours ordered		154,920	130,000	150,000	150,000
4. Annual cases reported in unsupervised and magistrate court		2,870	2,500	3,000	3,000
WORKLOAD					
1. Community service sentences completed annually		722	600	650	650
2. Agencies used for community service completions		46	46	46	46
3. Annual community service hours performed (completed/withdrawn)		102,824	75,000	100,000	100,000
4. Withdrawn community service sentences annually		535	475	525	525
5. Community Service Referral no-shows/reschedules/walk-ins		756	750	750	750
PRODUCTIVITY					
1. Monthly average active caseload		217	190	210	210
EFFECTIVENESS					
1. Completed sentences as a percentage of sentences ordered		66%	63%	63%	63%
2. Completed hours as a percentage of hours ordered		66%	58%	75%	75%
ANALYSIS:					
<p>The Alternative Sentencing Program is a program supported under the Sheriff's Department and has no direct appropriations other than salary and benefits for the Program Coordinator covered by the Sheriffs' budget.</p> <p>The County and 7th Judicial have an agreement whereby 7th Judicial District partially funds the Alternative Sentencing Program.</p> <p>There are no organizational change requests for this program.</p> <p>There are no budget issues identified for further Board review during the budget process.</p> <p>Other non-departmental appropriations and revenue (23B) have no relationship to the Alternative Sentencing Program. Appropriations are attributed to grand jury expense and the Juvenile Justice County Base Program. Revenue stems from court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset</p>		<p>by Juvenile Justice Hearing Expense.</p> <p>This program supports the County's Target Issues and Management Agenda.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>			

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES:					
1. To maintain administrative staff to department personnel ratio of 2.50% or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		164.60	171.60	180.20	180.20
2. Department budget		\$13,732,564	\$13,728,947	\$13,539,852	\$13,389,852
WORKLOAD					
1. Percent of time spent on personnel administration		35%	25%	25%	25%
2. Percent of time spent on fiscal management		20%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		30%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		15%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		1.91%	2.00%	2.00%	2.20%
2. Administration personnel as a percent of departmental personnel		1.58%	1.50%	2.50%	2.50%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY09 appropriations for the total department are recommended to increase 0.5% or \$60,905 over current budgeted levels. Non-salary costs are recommended to decrease 4.2 or \$93,294 % below current budgeted levels for the department.</p> <p>The total expenses category for the department are recommended to decrease 18.4% or \$234,499 due primarily to a reduction of \$265,000 in service contracts for out of county inmate charges in the Corrections Division. Total supplies for the department are recommended to increase 16.5 % or 138, 433 due primarily to increases in fuel costs, supplies and groceries.</p> <p>Total revenues for the department are recommended to increase 18.8% or \$155,720 due to increases in housing inmates from other agencies and increases in service and mileage fees for serving documents. An additional \$35,500 is recommended this year for revenue from political subdivisions. The</p>		<p>Pleasant Valley School's reimbursement to the Sheriff's Office for 1/2 of all expenses incurred for the liaison deputy position and the towns of Maysville and Dixon as well as Scott Community College have entered into contracts with the Sheriff's Office to have off duty deputies provide security.</p> <p>For the administration program, non-salary costs are recommended to increase 9.0% or \$2,800 over current budgeted amounts. This increase is due to fuel, ammuniton and travel.</p> <p>Organizational change requests for the office are comprised of re-evaluations of various positions (bailiffs, senior accounting clerk, senior clerk, alternative sentencing coordinator, and the corrections part-time clerk II) due to the move into the new jail facility as additional duties and responsibilities are assigned to current positions.</p> <p>Following a review by HR and the Hay Committee the Bailiff positions were not recommended to change. The other positions</p>		<p>(other than the part time clerk) were not re-evaluated due to no specific changes in responsibilities or duties identified at this time. The part time Clerk II is recommended to increase to full time at a hay point level of 177 and re-titled Inmate Service Clerk. This increase is offset by the abolishment of a part time Clerk II position in the Support Services program.</p> <p>All performance indicators are recommended to remain approximately at FY08 levels.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as we enter into Phase II of the jail renovation project. As this project is completed we will transition into the fully operational jail service model recommendation.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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
271-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		\$3,878	\$700	\$700	\$700	\$700
TOTAL REVENUES		\$3,878	\$700	\$700	\$700	\$700
APPROPRIATION SUMMARY:						
Personal Services		\$238,421	\$247,737	\$247,410	\$255,634	\$255,634
Equipment		41	2,000	2,000	2,000	2,000
Expenses		14,775	19,130	17,430	20,630	20,630
Supplies		8,954	9,950	9,950	11,250	11,250
TOTAL APPROPRIATIONS		\$262,191	\$278,817	\$276,790	\$289,514	\$289,514

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES:					
1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Calls for service/assistance		25,427	25,000	25,500	25,500
WORKLOAD					
1. Court appearances as witnesses		133	160	160	160
2. Number of traffic citations		2,068	3,100	3,100	3,100
PRODUCTIVITY					
1. Cost per response.		\$83.34	\$95.08	\$93.59	\$93.59
EFFECTIVENESS					
1. Average response time per call (minutes)		6.2	6.0	6.0	6.0
2. Number of traffic accidents		375	625	700	700
ANALYSIS:					
<p>For this program, non-salary costs are recommended to increase 15.1% over current budgeted amounts, due mainly to the increase in cost of ammuniion as well as increases in costs of fuel.</p> <p>Revenues for this program are recommended to increase 55.8% or \$25,500 over FY2008. The primary reasons for revenue changes from current budget levels for this cost center are the Pleasant Valley School's reimbursement to the Sheriff's Office of 1/2 of all expenses incurred for the liaison deputy position and the towns of Maysville and Dixon as well as Scott Community College have entered into contracts with the Sheriff's Office to have off duty deputies provide security.</p> <p>There are no organizational change requests for this cost center.</p>		<p>Performance indicators (D.1) Calls for service/assistance and (W.2) number of traffic citations are expected to remain constant. All indicators are recommended as presented.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		3.00	3.00	3.00	3.00	3.00
451-E Sergeant		4.00	4.00	4.00	4.00	4.00
329-E Deputy		19.00	19.00	19.00	19.00	19.00
TOTAL POSITIONS		27.00	27.00	27.00	27.00	27.00
REVENUE SUMMARY:						
Intergovernmental		\$75,644	\$41,200	\$84,926	\$66,000	\$66,000
Fees and Charges		1,206	500	1,200	1,200	1,200
Miscellaneous		4,876	4,000	4,000	4,000	4,000
TOTAL REVENUES		\$81,726	\$45,700	\$90,126	\$71,200	\$71,200
APPROPRIATION SUMMARY:						
Personal Services		\$1,864,228	\$2,112,479	\$1,963,048	\$2,128,805	\$2,128,805
Equipment		18,204	14,000	14,000	17,000	17,000
Expenses		128,617	102,840	102,790	115,090	115,090
Supplies		160,427	147,750	141,000	172,500	172,500
TOTAL APPROPRIATIONS		\$2,171,476	\$2,377,069	\$2,220,838	\$2,433,395	\$2,433,395

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
PROGRAM OBJECTIVES:				
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.				
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.				
	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Persons booked	11,658	11,520	12,900	12,900
2. Average daily jail population	310	302	350	350
3. Persons released	11,440	11,256	12,900	12,900
4. Average length of stay of inmates processed	9.4	8.6	8.6	8.6
5. Prisoners handled by bailiff	11,218	11,856	12,000	12,000
6. Extraditions received	368	333	400	400
WORKLOAD				
1. Meals served	234,632	354,533	400,000	400,000
2. Number of persons finger printed	4,846	4,827	5,000	5,000
3. Prisoner days	113,029	141,432	167,000	167,000
4. Number of prisoners transported	5,225	1,350	1,000	1,000
5. Inmates per correctional officer on duty-day/evening/night	22/30/1727807	23/33/42	32/28	32/28
6. Mental health commitments transported	42	72	100	100
PRODUCTIVITY				
1. Operating cost per prisoner day	\$69.57	\$50.49	\$42.78	\$41.88
2. Food cost per meal	\$1.05	\$1.06	\$1.50	\$1.13
3. Paid inmate days/cost out-of-county	31,469/\$1730826	9125/483,625.00	1800/90,000.00	1800/90,000.00
4. Cost per prisoner in court	\$55.32	\$52.36	\$59.37	\$59.37
EFFECTIVENESS				
1. Average number of sentenced inmates	59	52	60	60
2. Percentage of felons to total population	35.0%	45.0%	40.0%	40.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
ANALYSIS:				
<p>For this program, non-salary costs are recommended to decrease 12% or \$169,634 under current budgeted amounts.</p> <p>The primary reason for appropriation changes from the current budget level is the significant decrease of Service Contracts (housing prisoners out of County) from FY08 budgeted figure of \$515,000 to FY09 budgeted figure of \$250,000. Some of this decrease in out of county costs is offset by a \$95,821 increase in groceries cost because of the increased jail population.</p> <p>Total revenues for the program are recommended to increase 17.4% or 86,114 due to additional inmate housing revenue and increases in patient sick call and commissary charges.</p> <p>Organizational change requests for this program are comprised of re-evaluations of job descriptions and duties, due to the move into the new jail facility as additional duties and responsibilities are assigned to current</p>		<p>positions. These positions include all bailiff positions, corrections' senior accounting clerk position, the corrections' senior clerk position, the alternative sentencing coordinator position, and the corrections part-time clerk II position.</p> <p>Following a review by HR and the Hay Committee the Bailiff positions were not recommended to change. The other positions (other than the part time clerk) were not re-evaluated due to no specific changes in responsibilities or duties identified at this time. The part time Clerk II is recommended to increase to full time at a hay point level of 177 and re-titled Inmate Service Clerk. This increase is offset by the abolishment of a part time Clerk II position in the Support Services program.</p> <p>Most demand PPB Indicators are recommended to increase in FY09 while PPB indicator (P.3) paid inmate days/cost out-of-County, has decreased substantially. The</p>		
		<p>number of inmates per correctional officer (W.5) will be substantially affected by the acceptance of 12 hour shifts.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as we enter into Phase II of the jail renovation project. As this project is completed, we will transition into the fully operational jail service model recommendation.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	1.00
540-A Assistant Jail Administrator	1.00	-	1.00	1.00	1.00	1.00
449-A Corrections Captain	-	1.00	-	-	-	-
406-A Shift Commander (Coorections Lieutenant)	2.00	-	2.00	2.00	2.00	2.00
400-A Support/Program Supervisor	-	1.00	-	-	-	-
353-A Corrections Lieutenant	-	3.00	-	-	-	-
332-A Corrections Sergeant	14.00	14.00	14.00	14.00	14.00	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
289-A Classification Specialist	2.00	2.00	2.00	2.00	2.00	2.00
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	56.00	56.00	56.00	56.00	56.00	56.00
220-A Bailiffs	9.05	9.05	11.25	11.25	11.25	11.25
220-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
198-A Alternative Sentence Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
198-A Senior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
177-C Inmate Services Clerk	-	-	-	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer	4.00	4.00	4.00	4.00	4.00	4.00
176-C Cook	3.60	3.60	3.60	3.60	3.60	3.60
141-C Clerk II	0.50	0.50	0.50	-	-	-
TOTAL POSITIONS	100.15	102.15	102.35	102.85	102.85	102.85
REVENUE SUMMARY:						
Intergovernmental	\$4,385	\$0	\$8,334	\$8,584	\$8,584	\$8,584
Fees and Charges	468,209	491,550	465,390	569,028	569,028	569,028
Miscellaneous	6,484	2,608	2,610	2,660	2,660	2,660
TOTAL REVENUES	\$479,078	\$494,158	\$476,334	\$580,272	\$580,272	\$580,272
APPROPRIATION SUMMARY:						
Personal Services	\$6,008,110	\$6,373,504	\$6,066,486	\$6,459,306	\$6,459,306	\$6,459,306
Equipment	59,249	73,448	15,710	73,220	73,220	73,220
Expenses	1,915,266	728,275	1,089,066	467,841	467,841	467,841
Supplies	502,964	614,572	590,346	855,600	705,600	705,600
TOTAL APPROPRIATIONS	\$8,485,589	\$7,789,799	\$7,761,608	\$7,855,967	\$7,705,967	\$7,705,967

SERVICE AREA: Public Safety		PROGRAM: Support Services Division (28H)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.					
PROGRAM OBJECTIVES: 1. To handle all requests for service made to Support Services.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of 9-1-1 calls		11,580	11,250	11,500	11,500
2. Number of non 9-1-1 calls		* 99372	93,500	95,000	95,000
3. Number of communications transactions		503,777	521,500	515,000	515,000
WORKLOAD					
1. Number of EMD calls handled		1,009	1,000	1,005	1,005
2. Number of warrants entered		2,586	2,500	2,540	2,540
3. Number of warrant validations		2,448	2,300	2,350	2,350
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$10.23	\$12.24	\$12.22	\$12.22
2. Cost per EMD call (5%)		\$58.73	\$68.83	\$69.92	\$69.92
EFFECTIVENESS					
1. Crime clearance rate		50.0%	60.0%	60.0%	60.0%
ANALYSIS:					
<div><div><p>For this program, non-salary costs are recommended to increase 3.1% or \$12,575 over current budgeted amounts. The primary reasons for the increase are increased costs for computer equipment/software fees as well as increases from Racom for radio equipment maintenance as well as 800 mhz access fees.</p><p>Revenues for the program are recommended to increase slightly over last fiscal year. The small increase is due to requests for sex offender registry checks now being charged \$5.00 per request, and the number of record checks has been increased to reflect 2007 actual receipts.</p><p>The performance indicators for the program are recommended to remain approximately at FY08 levels. Only slight variations are noted.</p><p>The organizational change request for this program consists of abolishing the previously authorized 0.45 FTE Clerk II that was added in FY06 as a result of the State mandated sex offender 2,000 foot laws. These duties have</p></div><div><p>been assumed by existing staff and have also been made more efficient through GIS provided services. This abolishment help offset costs to increase the part time Clerk II position in the jail to a full time Inmate Services Clerk.</p><p>A budget issue for this program will be the implementation of consolidated dispatch. Local governments have approved the plan and this new program will have a substantial impact on this program.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Support Services Division (28H/M)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
464-A Lieutenant		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	3.00
271-A Office Administrator		0.40	0.40	0.40	0.40	0.40
252-A Public Safety Dispatcher		8.00	8.00	8.00	8.00	8.00
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 Warrant Clerk		1.00	1.00	1.00	1.00	1.00
162-A Clerk III		3.95	3.95	3.95	3.50	3.50
TOTAL POSITIONS		20.35	20.35	20.35	19.90	19.90
REVENUE SUMMARY:						
Licenses and Permits		\$13,496	\$12,000	\$12,500	\$12,500	\$12,500
Fees and Charges		3,115	760	2,698	2,866	2,866
Miscellaneous		152	2,200	400	400	400
TOTAL REVENUE		\$16,763	\$14,960	\$15,598	\$15,766	\$15,766
APPROPRIATION SUMMARY:						
Personal Services		\$1,209,687	\$1,264,965	\$1,215,791	\$1,299,085	\$1,299,085
Equipment		10,268	15,700	15,700	15,700	15,700
Expenses		306,624	374,285	361,513	385,515	385,515
Supplies		24,020	31,350	23,750	32,675	32,675
TOTAL APPROPRIATIONS		\$1,550,599	\$1,686,300	\$1,616,754	\$1,732,975	\$1,732,975

SERVICE AREA: Public Safety		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 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 \$30.00 or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Process documents received		14,535	15,000	12,000	14,500
2. Number of investigations assigned		310	300	378	378
WORKLOAD					
1. Number of investigations per officer		77	75	95	95
2. Number of mental commitments		718	800	725	725
PRODUCTIVITY					
1. Deputy cost per document tried to serve		\$25.05	\$27.57	\$33.78	\$33.78
2. Cost per investigation conducted		\$2,811.04	\$2,611.17	\$2,176.16	\$2,176.16
3. Administrative cost per document tried to serve. (28M)		\$19.73	\$20.63	\$27.30	\$27.30
EFFECTIVENESS					
1. Number of attempts to serve processed documents		22,822	25,000	23,900	23,900
2. Number of documents unable to be served		169	650	500	500
3. Percent of documents successfully served		98.8%	95.0%	95%	95%
ANALYSIS:					
<div><div><p>For this program, which includes the investigation division and the civil deputies, non-salary costs are recommended to increase 23.1% or \$20,985 over current budgeted amounts. The primary reason for the increase is an \$18,000 increase in anticipated fuel costs. All other expenses are staying approximately at FY08 levels.</p><p>There are no organizational change requests for this program.</p><p>Revenues for the program are recommended to increase 16% or \$43,300 with a \$38,000 increase budgeted for mileage fees and Sheriff service fees. There are also some small increases in grant funding and forfeited assets.</p></div><div><p>Indicator (P.1) has substantially decreased due to the drop in the number of expected documents to be served. This is also reflected in the increase in cost of documents served indicator (P.3). Indicator (P.2) has decreased due to the increase in the estimated number of investigations assigned (D.2).</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Criminal Investigations Division (28E/I)		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		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		\$84,402	\$14,200	\$81,707	\$17,500	\$17,500
Fees and Charges		311,248	255,000	293,000	293,000	293,000
Miscellaneous		6,378	2,100	3,900	4,100	4,100
TOTAL REVENUES		\$402,028	\$271,300	\$378,607	\$314,600	\$314,600
APPROPRIATION SUMMARY:						
Personal Services		\$1,112,471	\$1,106,257	\$1,116,141	\$1,116,311	\$1,116,311
Equipment		-	3,000	3,000	3,000	3,000
Expenses		43,311	52,435	52,235	53,390	53,390
Supplies		50,238	35,270	36,700	55,300	55,300
TOTAL APPROPRIATIONS		\$1,206,020	\$1,196,962	\$1,208,076	\$1,228,001	\$1,228,001

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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Calls for service		510	500	550	550
WORKLOAD					
1. Calls answered		510	500	550	550
PRODUCTIVITY					
1. Cost per call		\$303.00	\$625.40	\$218.00	\$218.00
EFFECTIVENESS					
1. Number of volunteers		26	35	30	30
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		18%	10%	10%	10%
ANALYSIS:					
<p>Total FY09 appropriations for the agency are recommended to increase 6.3% over budgeted amounts. Revenues are also recommended to decrease 9.5% with current budgeted amounts. For this agency, non-salary costs are recommended to decrease from current budgeted amounts. There are no organizational change requests for the agency other than to continue to recruit and retain volunteers. The primary reasons for a revenue decrease with current budget levels are: a decrease in miscellaneous revenue (no Scott County Regional Authority dollars). The primary reasons for appropriations increasing with current budget levels are: Buffalo is planning on moving their station to Blue Grass during the FY09 budget year and have received a \$100,000 grant from IOSCO, \$100,000 from the sale of their current building in Buffalo and a \$90,000 grant from the SCRA in Scott County for the new building. Groundbreaking is expected to take place in early winter with the building being completed in the Fall of FY09. Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to remain constant at between 500-550. County funding is recommended to remain at \$32,650 as it has for a number of years.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Emergency Care & Transfer (37A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Volunteers		28.00	28.00	28.00	28.00	
TOTAL POSITIONS		28.00	28.00	28.00	28.00	
REVENUE SUMMARY:						
Municipal Subsidy		\$22,000	\$15,500	\$15,500	\$15,500	
Service Fees		119,722	200,000	175,000	190,000	
Other		27,718	52,650	107,550	27,550	
SUB-TOTAL REVENUES		\$169,440	\$268,150	\$298,050	\$233,050	
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		\$202,090	\$300,800	\$330,700	\$265,700	
APPROPRIATION SUMMARY:						
Personal Services		\$80,902	\$95,000	\$74,000	\$80,000	
Equipment		15,049	41,000	26,000	26,000	
Expenses		85,383	161,700	142,451	143,451	
Supplies		2,471	3,500	3,000	3,000	
Occupancy		9,023	11,500	6,000	6,000	
TOTAL APPROPRIATIONS		\$192,828	\$312,700	\$251,451	\$258,451	

SERVICE AREA: Social 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 a 90% rate of offenders in continuing care 30 days after release					
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Referrals to jail-based program		308	240	240	240
WORKLOAD					
1. Admissions to program		159	140	140	140
2. Total in-house treatment days		5,674	5,600	5,600	5,600
PRODUCTIVITY					
1. Cost per day of service		\$43.31	\$44.38	\$49.81	\$49.81
EFFECTIVENESS					
1. Offenders in continuing care 30 days after release from facility		89%	90%	90%	90%
2. Successful completion of the program		N/A	N/A	45%	45%
ANALYSIS:					
<p>This program now in its fourth year provides substance abuse services to the inmate. The program is provided at the Tremont facility and provides a therapeutic, intense environment for inmates to deal with substance abuse issues while incarcerated. 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. 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. The program had been funded through federal grant funding that was provided directly to CADS for this specific program through the Iowa Department of Public Health. During the FY07 year CADS received notification from the Iowa Department of Public Health that their grant would be reduced and that their</p>		<p>would be no funding available for FY08. Prior to that notification the county contribution for FY'08 was set at \$45,013. Scott County agreed to continued funding of that program in FY08 with an additional \$190,910. Negotiations are now taking place with IDPH and the federal government to restore funding for this evidence-based successful program. At this time it is recommended that the county once again fund this program at the original FY08 level of \$45,013 in anticipation that the government will once again finance the program.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Jail Based Assessment and Treatment (38C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Counselors		5.00	5.00	5.00	5.00	
Program Managers		0.50	0.50	0.50	0.50	
TOTAL POSITIONS		5.50	5.50	5.50	5.50	
REVENUE SUMMARY:						
Scott County Jail Based Project		\$270,398	\$240,965	\$280,223	\$254,547	
Interest		7,070	4,345	3,868	3,868	
Contractual Fees		1,079	3,207	1,979	1,979	
SUB-TOTAL REVENUES		\$278,547	\$248,517	\$286,070	\$260,394	
Scott County Contribution		33,760	45,013	45,013	45,013	45,013
TOTAL REVENUES		\$312,307	\$293,530	\$331,083	\$305,407	
APPROPRIATION SUMMARY:						
Personal Services		\$197,627	\$210,196	\$244,132	\$244,132	
Equipment		373	72	334	334	
Expenses		43,347	35,709	29,759	29,759	
Supplies		3,597	1,760	3,783	3,783	
Occupancy		765	780	901	901	
TOTAL APPROPRIATIONS		\$245,709	\$248,517	\$278,909	\$278,909	

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (42A)			
ACTIVITY: Emergency Services		ORGANIZATION: Durant Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES: 1. To provide service for 580 calls. 2. To ensure that the number of runs exceeding 15 minute response time are 5% or less.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Calls for service		555	580	570	570
WORKLOAD					
1. Calls answered		554	580	570	570
PRODUCTIVITY					
1. Cost per call		\$423.00	\$386.00	\$400.00	\$400.00
EFFECTIVENESS					
1. Number of volunteers		20	20	20	20
2. Percent of runs exceeding 15 minute response time		7%	3%	3%	3%
3. County subsidy as a percent of program cost		9%	7%	8%	8%
ANALYSIS:					
<div><div>Total FY09 appropriations for the Ambulance Service are expected to decrease 24.8% over current budgeted levels which included a new communication system for the service. Revenues are recommended to decrease 12.6% from FY07. There are no organizational change requests for the Service other than to continue efforts to recruit more volunteers, which is always a key objective. The changes in expected revenue are due to a decrease in expected service revenue, miscellaneous revenue and EMS County funds. Durant does an excellent job at capturing run reimbursements and obtaining dollars from political subdivisions. The primary reasons for appropriation decreases from the current budget levels are; a decrease in equipment, bad debt and professional education. Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) remain stable.</div><div>There are no budget issues identified for further Board review during the budget process. County funding is recommended to remain at \$20,000 as it has for a number of years.</div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Emergency Care & Transfer (42A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Volunteers		20.00	20.00	20.00	20.00	
TOTAL POSITIONS		20.00	20.00	20.00	20.00	
REVENUE SUMMARY:						
Political Subdivision Contracts		\$13,447	\$14,000	\$14,000	\$14,000	
Services		188,165	225,000	200,000	210,000	
Contributions		11,998	10,000	10,000	10,000	
Other		(19,929)	17,300	(1,800)	(3,800)	
SUB-TOTAL REVENUES		\$193,681	\$266,300	\$222,200	\$230,200	
Scott County Contribution		20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES		\$213,681	\$286,300	\$242,200	\$250,200	
APPROPRIATION SUMMARY:						
Equipment		\$4,331	\$50,000	\$75,000	\$10,000	
Expenses		162,030	188,494	174,410	160,760	
Supplies		23,622	22,575	24,750	25,450	
Occupancy		9,130	12,600	9,000	9,600	
TOTAL APPROPRIATIONS		\$199,113	\$273,669	\$283,160	\$205,810	

SERVICE AREA: Public Safety		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		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Give, receive or offer 30 training events/exercises annually		37	32	32	32
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		123	160	1,580	1,580
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%)		\$105.00	\$199.00	\$214.00	\$214.00
2. Cost per planning hour (20%)		\$40.00	\$57.00	\$56.50	\$56.50
3. Cost per hour devoted to RERP (20%),		\$40.00	\$47.00	\$56.50	\$56.50
4. Cost of meeting/coordination hour (30%).		\$40.00	\$47.00	\$56.50	\$56.50
EFFECTIVENESS					
1. Percentage of training completed		106%	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 FY09 appropriations for the total agency are increasing 7.8% over current budgeted levels. Non-salary costs are increasing 19.4% over current budgeted levels for the total agency. County funding is recommended to increase 0% over current budgeted amounts for the total agency.</p> <p>The primary reasons for revenue changes from current budget levels are: increase in funding from Duane Arnold Energy Center, and the federal emergency management performance grant.</p> <p>The primary reasons for appropriation changes from current budget levels are the increase in fuel costs, vehicle maintenance given the receipt of the new mass casualty vehicle, increased telephone, cellular, communications access fees, travel, and public notice costs.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		\$23,460	\$28,000	\$28,000	\$34,000	
Miscellaneous		17,282	46,000	46,000	48,500	
SUB-TOTAL REVENUES		\$40,742	\$74,000	\$74,000	\$82,500	
Scott County Contribution		35,357	35,357	35,357	35,357	\$35,357
TOTAL REVENUES		\$76,099	\$109,357	\$109,357	\$117,857	
APPROPRIATION SUMMARY:						
Personal Services		\$77,470	\$80,125	\$61,906	\$82,529	
Equipment		857	3,000	3,000	5,300	
Capital Improvements		-	-	-	-	
Expenses		16,286	20,782	15,450	24,128	
Supplies		3,680	5,450	4,750	5,900	
TOTAL APPROPRIATIONS		\$98,293	\$109,357	\$85,106	\$117,857	

SERVICE AREA: Public Safety		PROGRAM: Scott Emergency Communication Center (68C)			
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency			
PROGRAM MISSION: To provide public safety dispatch and communication services for all participating public safety answering points (PSAP) improving services to the citizens of Scott County and reducing overall costs and providing for more efficient use of technology; promoting consistent standard operating procedures and improving efficiencies in response times.					
PROGRAM OBJECTIVES:					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
WORKLOAD					
PRODUCTIVITY					
EFFECTIVENESS					
ANALYSIS:					
<p>Total FY09 appropriations for the SECC total \$600,000. This allows for salaries for two staff members during the development of SECC policies and procedures, building design and construction, CAD and RMS software selection and implementation, training, etc. It is anticipated the new SECC operations will be starting during the last half of FY10.</p> <p>The \$600,000 is supported by \$300,000 from a countywide levy and \$300,000 from State E911 wireless fees that have been accumulated for PSAPs in Scott County. Currently approximately \$170,000 E911 wireless funds are received each year.</p> <p>The new SECC Director, when hired, will develop PPB indicators and objectives for future budgets.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Scott Emergency Communication Center (68C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
Director		-	-	1.00	1.00	
Technical Support Coordinator		-	-	1.00	1.00	
TOTAL POSITIONS		-	-	2.00	2.00	
REVENUE SUMMARY:						
Intergovernmental		\$0	\$0	\$0	\$300,000	
SUB-TOTAL REVENUES		\$0	\$0	\$0	\$300,000	
Scott County Contribution		-	-	32,149	300,000	300,000
TOTAL REVENUES		\$0	\$0	\$32,149	\$600,000	
APPROPRIATION SUMMARY:						
Personal Services		\$0	\$0	\$32,149	\$235,000	
Expenses		-	-	-	360,000	
Supplies		-	-	-	5,000	
TOTAL APPROPRIATIONS		\$0	\$0	\$32,149	\$600,000	

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)			
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.			
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.					
PROGRAM OBJECTIVES:					
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.					
2. Increase the number of training hours to 325.					
3. Maintain Unit Hour Utilization at 0.38.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Request for ambulance services in Scott County	23,724	22,000	24,000	24,000	
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,279	9,500	9,600	9,600	
3. Requests for community CPR classes	80	100	80	80	
4. Requests for child passenger safety seat inspection	194	160	160	160	
WORKLOAD					
1. Number of continuing education (CE) hours	266	250	325	325	
2. Number of BLS emergencies	2,792	3,200	4,000	4,000	
3. Number of ALS emergencies	8,019	8,000	8,200	8,200	
4. Total number of transports	18,441	17,000	19,000	19,000	
5. Cancelled or refused services	4,816	5,000	4,800	4,800	
6. Number of community education hours	264	200	150	150	
PRODUCTIVITY					
1. Cost/unit hour	\$77.91	\$75.00	\$85.00	\$85.00	
2. Cost per call	\$205.50	\$250.00	\$230.00	\$230.00	
3. Patient transports/unit (UHU)	0.39	0.38	0.38	0.38	
EFFECTIVENESS					
1. Response time in minutes-Davenport & Bettendorf	4.58	4.60	4.90	4.90	
2. Revenue as a percent of program cost	166%	100%	100%	100%	
3. Percent of urban emergency response less than 7:59 minutes	13.2%	90.0%	90.0%	90.0%	
4. Percent of Scott County rural service area response less than 14:59 minutes	98.2%	90.0%	91.0%	91.0%	
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.03	7.30	7.20	7.20	
ANALYSIS:					
Total FY09 appropriations for the agency are increasing 11% over current budgeted levels. Non-salary costs are decreasing 13.9% over current budgeted levels for the total agency. Revenues are also expected to increase 11%. Medic will be increasing their current staff levels by adding an assistant director and additional paramedics to a projected total of 93.15 FTE's. The primary reason for the revenue increase has to do with additional revenue less contractual adjustment dollars. The primary reason for appropriation changes from current budget levels have to do with wage increases to bring the current wage structure into parity within the state and region so as to assist with the current attrition problems. Several PPB Indicators are highlighted as follows: Request for ambulance services in Scott County (D.1) continue to increase and Percent of Scott County rural service area responses in less than 14:59 minutes (E.4) has been lowered from 19:59 minutes to better reflect national standards. Therefore one will see a drop from FY'07 actual of 98.2% effectiveness to a projected 90% for FY08 and budgeted 91% for FY09. The agency supports the County's Target Issues and Management Agenda by being a partner in consolidated dispatch. Scott County continues to have a deficit financing agreement with Genesis and Trinity Health Systems that if Medic were to incur a deficit the county would be responsible for 67% of that deficit and the hospitals the remainder of 33%. Medic is not projecting a deficit for FY09.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		71.00	69.00	71.00	73.00	
Medical Director		0.15	0.15	0.15	0.15	
Secretary/Bookkeeper		1.00	1.00	1.00	1.00	
Manager		5.00	4.00	5.50	6.00	
System Status Controller		10.00	10.00	10.00	10.00	
Wheelchair/Shuttle Operator		2.00	2.00	2.00	2.00	
TOTAL POSITIONS		90.15	87.15	90.65	93.15	
REVENUE SUMMARY:						
Net Patient Revenue		\$4,561,144	\$4,363,691	\$4,845,000	\$4,850,700	
Other Support		1,459,371	1,191,016	1,448,000	1,418,000	
Genesis Medical Center		-	25,450	-	-	
Trinity Medical Center		-	6,363	-	-	
SUB-TOTAL REVENUE		\$6,020,515	\$5,586,520	\$6,293,000	\$6,268,700	
Scott County Contribution		-	63,432	-	-	
TOTAL REVENUES		\$6,020,515	\$5,649,952	\$6,293,000	\$6,268,700	
APPROPRIATION SUMMARY:						
Personal Services		\$3,771,112	\$4,012,851	\$4,074,660	\$4,403,574	
Equipment		9,586	12,000	10,000	10,000	
Expenses		1,452,006	1,345,101	1,530,300	1,561,982	
Supplies		167,987	140,000	141,000	143,145	
Occupancy		148,421	140,000	150,000	150,000	
TOTAL APPROPRIATIONS		\$5,549,112	\$5,649,952	\$5,905,960	\$6,268,701	

