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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 10%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		30.00	30.00	30.00	30.00
2. Departmental budget expended		\$2,259,970	\$2,377,860	\$2,508,696	\$2,508,696
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%	10%	10%	10%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY10 appropriations for the total department are recommended to increase 6.3% over current budgeted levels. Non-salary costs are recommended to stay the same for the total department.</p> <p>Revenues (12B) are recommended to increase 90.4% over current budgeted amounts for the total department. This is a \$15K increase over the previous year's revenue estimate of \$16.6K. This revenue is generated by both forfeited assets and delinquent fines collected, both of which can be difficult to predict. The delinquent fine collection program is a new revenue source.</p> <p>There are no organizational change requests for the department.</p> <p>There are no PPB Indicators highlighted nor 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	2007-08	2008-09	2008-09	2009-10	BUDGET
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

APPROPRIATION SUMMARY:					
Personal Services	\$273,126	\$282,100	\$286,591	\$301,791	\$297,197
Expenses	7,610	5,700	8,700	8,700	8,700
TOTAL APPROPRIATIONS	\$280,736	\$287,800	\$295,291	\$310,491	\$305,897

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. New felony cases	1,099	1,300	1,300	1,300
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,715	3,600	3,700	3,700
3. New non-indictable simple misdemeanors (that did not plead)	1,795	1,700	1,700	1,700
4. Open indictable cases at quarter end	3,831	3,400	3,600	3,600
5. Juvenile intake of delinquent, CHINA, terminations	637	900	800	800

WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	251	200	250	250
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,960	5,000	5,000	5,000
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,626	1,600	1,600	1,600
4. Uncontested juvenile hearings	2,034	2,200	2,000	2,000
5. Evidentiary juvenile hearings	298	250	300	300

PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$214.74	\$229.31	\$239.13	\$239.13
2. Cost per non-indictable case disposed of (10%)	\$105.88	\$114.66	\$120.72	\$120.72
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$184.56	\$187.19	\$193.15	\$193.15

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	305	270	287	287
2. Indictable closed/percentage of cases open-quarterly	98%	94%	100%	100%
3. Non-indictable closed/percentage of non-indictable open-quarterly	92%	94%	94%	94%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	100%	100%

ANALYSIS:

Total FY10 appropriations for the department (12B) are recommended to increase 5.3% over current budgeted levels. Non-salary costs are recommended to stay nearly level with the previous year. The primary reasons for the small appropriation changes from current budget levels are minor adjustments based on FY08 actual.

The revenue generated in this program is from both forfeited assets and delinquent fines collected, both of which can be difficult to predict. The delinquent fine collection program is a new revenue source.

There are no PPB Indicators highlighted nor budget issues identified for further Board review.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
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	\$17,828	\$1,600	\$1,600	\$1,600	\$1,600
Fines & Forfeitures	79,115	15,000	30,000	30,000	30,000
Miscellaneous	195	-	-	-	-
TOTAL REVENUES	\$97,138	\$16,600	\$31,600	\$31,600	\$31,600
APPROPRIATION SUMMARY:					
Personal Services	\$1,585,645	\$1,704,407	\$1,705,288	\$1,805,857	\$1,800,561
Equipment	22,498	5,500	5,500	5,500	5,500
Expenses	84,094	88,600	82,100	82,100	82,100
Supplies	30,211	36,000	38,000	38,000	38,000
TOTAL APPROPRIATIONS	\$1,722,448	\$1,834,507	\$1,830,888	\$1,931,457	\$1,926,161

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	284	300	300 300	300 300
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	316	300	5	5
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	279	275	275	275
2. Litigation Services cases closed (see above for case type)	285	400	300	300
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$507.92	\$473.49	\$533.50	\$533.50
2. Cost per Litigation Service provided (45%)	\$406.82	\$266.34	\$400.12	\$400.12
3. Average cost of both non-litigation and litigation services	\$457.37	\$369.91	\$466.81	\$466.81

EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

Total FY10 appropriations for the department (12D) are recommended to increase 12.7% over current budgeted levels. Non-salary costs are recommended to stay the same for the total department.

This division does not generate revenue and there are no organizational change requests.

There are no PPB Indicators highlighted nor any budget issues identified for further Board review.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
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	\$255,320	\$233,994	\$246,015	\$263,448	\$260,562
Expenses	2,331	2,750	3,300	3,300	3,300
TOTAL APPROPRIATIONS	\$257,651	\$236,744	\$249,315	\$266,748	\$263,862

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of emergency medical transports	26,531	23,500	26,500	26,500
2. Number of jail inmate medical contacts	5,434	4,200	6,000	6,000
3. Number of total deaths in Scott County	1,498	1,450	1,450	1,450
WORKLOAD				
1. Number of emergency medical services QA reviews	3,249	2,350	2,650	2,650
2. Number of health related inmate med contacts provided within the jail	5,141	3,900	5,400	5,400
3. Number of death cases requiring medical examiner services	220	275	220	220
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$20.37	\$10.94	\$7.45	\$7.45
2. Cost/inmate medical contact	\$19.81	\$19.29	\$19.46	\$19.46
3. Cost/death cases for medical examiner services	\$294.13	\$294.30	\$309.12	\$309.12
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	95%	90%	90%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	99%
ANALYSIS:				
<p>Revenues for this program are recommended to decrease 12% 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 3.5% over current budgeted amounts.</p> <p>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 dental and x-ray. Also increases in the medical examiner program in autopsy, laboratory and morgue costs.</p> <p>There is an organizational change request for this program. The department is requesting two fulltime LPN positions that would be hired when the annex reopens.</p> <p>The Tremont/Jail Project has been postponed for this fiscal year and</p> <p>organizational change requests are not recommended.</p> <p>Several PPB indicators are highlighted as follow: baseline indicators are now in place for this program with four years history allowing the department to measure more accurately the performance for the EMS, Medical Examiner and Jail Health programs.</p> <p>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.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
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	0.45	0.45
Z Health Services Professional	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	8.30	8.75	8.75	10.75	8.75
REVENUE SUMMARY:					
Intergovernmental	\$49,327	\$60,000	\$30,253	\$55,500	\$55,500
Miscellaneous	58,399	36,500	36,500	29,000	29,000
TOTAL REVENUES	\$107,726	\$96,500	\$66,753	\$84,500	\$84,500
APPROPRIATION SUMMARY:					
Personal Services	\$528,196	\$599,852	\$580,325	\$772,954	\$660,095
Equipment	-	2,000	2,000	-	-
Expenses	770,434	1,132,563	1,132,923	1,177,441	1,177,441
Supplies	14,545	21,520	21,520	19,218	19,218
TOTAL APPROPRIATIONS	\$1,313,175	\$1,755,935	\$1,736,768	\$1,969,613	\$1,856,754

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 \$200 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST
DEMAND			
1. Persons admitted	310	325	325
2. Average daily detention population	11	11	11
3. Days of out-of-county client care	604	900	750
4. Total days of client care	3,848	4,250	4,250
WORKLOAD			
1. Intakes processed	310	325	325
2. Baby-sits	3	5	5
3. Total visitors processed	2,968	3,250	3,250
PRODUCTIVITY			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	8	10	10
4. Cost per Client per Day	\$215	\$200	\$200
EFFECTIVENESS			
1. Escapes from detention	-	-	-
2. Special incidents by detainees requiring staff intervention	43	50	50
3. Average daily detention population as a % of facility capacity	66%	75%	75%
4. Average length of stay per resident (days)	12	12	12
5. Revenues collected	\$257,945	\$300,000	\$341,750

ANALYSIS:

Total FY10 appropriations for the total department are recommended to increase 7.8% over current budgeted levels. Non-salary costs are recommended to decrease 26.2% under current budgeted levels. The primary reason for this is the reduction of service contracts. Revenues are recommended to decrease 10.8% under current budgeted amounts.

The primary reason for appropriation changes from current budget levels is an overall increase in the price of food.

The primary reasons for revenue changes from current budget levels are: 1.) Detention Center reimbursement numbers have been squeezed State wide. 2.) Referrals (Care and Keep Charges) are lower than expected and this also could be due to tighter budgets everywhere.

Shrinking budgets have lowered our care and keep expectations as the trend has shown. Referral agencies have had to become more creative using alternatives to Detention stays.

New State food guidelines have forced us to change our products which have increased the budget's groceries. Our Service contracts are down from a few years ago and the trend seems to be holding. Therefore, the line item has been decreased to 25,000 in FY10.

One organizational change request for the department is the addition of a part-time resource person. The Interim Department Head did not see a current need, so this request will be held for evaluation by the next director.

A PPB Indicator to highlight would be expecting fewer out-of-county days due to shrinking budgets state wide. The past has shown close to the target of 750.

There are no budget issues identified for further Board review.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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
141-A Resource Assistant	-	-	-	0.45	-
TOTAL POSITIONS	14.20	14.20	14.20	14.65	14.20
REVENUE SUMMARY:					
Intergovernmental	\$184,656	\$252,699	\$192,546	\$216,500	\$216,500
Fees and Charges	73,290	130,000	100,000	125,000	125,000
Miscellaneous	-	250	250	250	250
TOTAL REVENUES	\$257,946	\$382,949	\$292,796	\$341,750	\$341,750
APPROPRIATION SUMMARY:					
Personal Services	\$777,807	\$823,207	\$824,098	\$927,191	\$909,276
Equipment	-	2,600	2,600	2,600	2,600
Expenses	14,453	73,950	33,950	38,950	38,950
Supplies	39,061	41,600	44,600	45,600	45,600
TOTAL APPROPRIATIONS	\$831,321	\$941,357	\$905,248	\$1,014,341	\$996,426

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Annual community service sentencing referrals	1,207	1,000	1,250	1,250
2. Annual community service sentencing secondary referrals	282	350	300	300
3. Annual community service hours ordered	179,588	150,000	180,000	180,000
4. Annual cases reported in unsupervised and magistrate court	3,470	3,000	3,600	3,600
WORKLOAD				
1. Community service sentences completed annually	851	650	900	900
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	174,750	100,000	180,000	180,000
4. Withdrawn community service sentences annually	577	525	600	600
5. Community Service Referral no-shows/reschedules/walk-ins	885	750	900	900
PRODUCTIVITY				
1. Monthly average active caseload	243	210	255	255
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	71%	63%	75%	75%
2. Completed hours as a percentage of hours ordered	97%	75%	95%	95%
ANALYSIS:				
<p>Total FY10 appropriations for the total department are recommended to decrease 5.1% under current budgeted levels. Non-salary costs are recommended to decrease 5.1% under current budgeted levels for the total department. Revenues are recommended to decrease 7.2% under current budgeted amounts for the total department.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Court Support Costs (23B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmental	\$29,709	\$32,309	\$32,888	\$32,888	\$32,888
Fees and Charges	130,979	144,976	131,646	131,646	131,646
Miscellaneous	860	600	600	600	600
TOTAL REVENUES	\$161,548	\$177,885	\$165,134	\$165,134	\$165,134
APPROPRIATION SUMMARY:					
Expenses	\$140,405	\$156,362	\$145,515	\$148,305	\$148,305
Supplies	118	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$140,523	\$157,962	\$147,115	\$149,905	\$149,905

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		170.60	171.70	198.30	170.30
2. Department budget		\$13,499,123	\$13,706,838	\$15,228,972	\$14,205,499
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		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		20%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		2.02%	2.11%	2.04%	2.19%
2. Administration personnel as a percent of departmental personnel		1.52%	1.51%	1.81%	2.03%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY10 appropriations for the department are recommended to increase 6.2% over current budgeted levels. Non-salary costs are recommended to increase 3.3% over current budgeted levels for the total department.</p> <p>Total departmental expenditures for expenses and supplies are recommended to increase 3.4% and 3.1% respectively.</p>		<p>The organizational change request for the department is 1 FTE for the laundry officer/correction officer position that was lost when the contract with Aramark Services for laundry was terminated. Since moving into the new jail facility, laundry services have been performed by one of the community restoration officers, cutting our ability to field community restoration teams by half. The concept of community restoration was an integral part of the County's inmate rehabilitation and accountability efforts.</p> <p>Revenues for the department are recommended to remain at FY09 levels due to the uncertainty of grant funding.</p> <p>For the administration program, non-salary costs are recommended to increase \$2,300 or 6.8% over current budgeted amounts. This is due to increases in travel and schools of instruction.</p> <p>Indicator P2 increased due to reflect moving 1FTE from 28C to 28A.</p>		<p>Indicator P2 increased due to the reflection of moving 1FTE from 28C to 28A</p> <p>Budget issues identified for further Board review during the budget process are the increase in staff - 1 FTE and the capital improvement project of covered vehicle storage at Patrol Headquarters (Form 07).</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as the Sheriff's Office transitions to the Jail Service Model, where we will implement the recommendations of CJAAC in a fully operational and renovated jail.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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
316-A Office Administrator				0.60	0.60
271-A Office Supervisor	0.60	0.60	0.60	-	-
198-A Senior Clerk				-	-
220-A Senior Accounting Clerk/Receptionist				1.00	1.00
TOTAL POSITIONS	2.60	2.60	2.60	3.60	3.60
REVENUE SUMMARY:					
Miscellaneous	\$283	\$700	\$200	\$700	\$700
TOTAL REVENUES	\$283	\$700	\$200	\$700	\$700
APPROPRIATION SUMMARY:					
Personal Services	\$247,165	\$255,634	\$256,605	\$274,763	\$267,580
Equipment	670	2,000	2,000	2,000	2,000
Expenses	14,962	20,630	20,330	22,830	22,830
Supplies	10,171	11,250	10,850	11,350	11,350
TOTAL APPROPRIATIONS	\$272,968	\$289,514	\$289,785	\$310,943	\$303,760

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES: 1. To maintain average response time of 10 minutes or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Calls for service/assistance		26,767	28,716	30,000	30,000
WORKLOAD					
1. Court appearances as witnesses		123	100	111	111
2. Number of traffic citations		2,647	2,696	2,620	2,620
PRODUCTIVITY					
1. Cost per response.		\$83.50	\$75.31	\$86.38	\$86.38
EFFECTIVENESS					
1. Average response time per call (minutes)		6.0	6.0	6.0	6.0
2. Number of traffic accidents		349	292	320	320
ANALYSIS:					
<p>Total non-salary expenses for the Patrol program are recommended to increase \$86,655 or 28.4%. Although this is a substantial increase, \$66,025 of this can be attributed to the transfer of vehicle maintenance expenditures to this program from the communications program. Without this transfer the increase would have been \$20,630 or 6.7%. The rest of the increase comes from additional expenditures for supplies and fuel.</p> <p>Revenues for the program are recommended to increase slightly over FY09 levels. The \$4000 increase amounts to a 5.8% change bringing total revenue for the program to \$75,200.</p> <p>There were no organizational change requests for this program.</p> <p>Indicator D.1 calls for service has been changed for FY10 giving it a 4.4% increase over FY09. Cost per response P.1 has increased for FY10 due primarily to the increased expenditure for vehicle maintenance explained above. All other indicators are recommended to remain approximately at FY09 levels.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	\$59,472	\$66,000	\$43,900	\$61,000	\$61,000
Fees and Charges	1,522	1,200	900	1,200	1,200
Miscellaneous	53,860	4,000	9,550	13,000	13,000
TOTAL REVENUES	\$114,854	\$71,200	\$54,350	\$75,200	\$75,200
APPROPRIATION SUMMARY:					
Personal Services	\$1,935,592	\$2,128,805	\$2,131,919	\$2,200,093	\$2,199,294
Equipment	5,361	17,000	17,000	19,000	19,000
Expenses	119,507	115,090	109,440	181,665	181,665
Supplies	174,337	172,500	170,700	190,580	190,580
TOTAL APPROPRIATIONS	\$2,234,797	\$2,433,395	\$2,429,059	\$2,591,338	\$2,590,539

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.

	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Persons booked	9,739	9,604	9,670	9,670
2. Average daily jail population	251	350	300	300
3. Persons released	9,763	9,472	9,610	9,610
4. Average length of stay of inmates processed	10.0	10.0	10.0	10.0
5. Prisoners handled by bailiff	9,938	10,568	10,255	10,255
6. Extraditions received	270	288	280	280

WORKLOAD				
1. Meals served	263,254	324,724	500,000	400,000
2. Number of persons finger printed	5,306	6,384	5,845	5,845
3. Prisoner days	97,341	98,184	145,963	145,963
4. Number of prisoners transported	2,779	1,592	1,500	*1500
5. Inmates per correctional officer on duty-day/evening/night	20/23	32/28	32/28	32/28
6. Mental health commitments transported	41	32	36	36

PRODUCTIVITY				
1. Operating cost per prisoner day	\$76.56	\$71.10	\$56.34	\$50.94
2. Food cost per meal	\$2.47	\$1.50	\$0.90	\$0.90
3. Paid inmate days/cost out-of-county	270/991,128	1800/90000	500/30000	*500/30000
4. Cost per prisoner in court	\$67.44	\$34.49	\$84.96	\$80.47

EFFECTIVENESS				
1. Average number of sentenced inmates	72	79	75	75
2. Percentage of felons to total population	56.0%	54.0%	55.0%	55.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

For this program, total non-salary costs are recommended to increase 1.8% or \$22,888 over current budgeted amounts. Total expenses are recommended to increase a modest 0.8% or \$3,775 over FY09. Supplies and fuel costs are recommended to increase \$15,333 or 2.2% over FY09.

Organizational change requests for this cost center is 1 FTE for the laundry officer/correction officer position that was lost when the contract with Aramark Services for laundry was terminated. Since moving into the new jail facility, laundry services have been performed by one of the community restoration officers, cutting our ability to field community restoration teams by half. The concept of community restoration was an integral part of the County's inmate rehabilitation and accountability efforts. The Tremont Jail/Patrol project has been postponed for this fiscal year, and only 1 organizational change request is requested by

the department.

PPB Indicator W1 is highlighted because once the Annex renovation has been completed, meals served is expected to increase by approximately 35% from FY09 projections. PPB indicator W3 is expected to increase by 33% from FY09 projections and P3, paid inmate days/cost out-of-county is expected to drop substantially, with expectations of housing only juveniles out of County.

Budget issues identified for further Board review during the budget process is the increase of 1FTE in this cost center as well as the capital improvement project of renovating the Annex for covered parking.

*Anticipated if numbers do not exceed capacity in facility. If numbers rise above our capacity, there is a possibility we may have to seek additional funding for housing inmates out of County and for transportation.

This departmental budget supports the County's Target Issues and Management Agenda as the Sheriff's Office transitions to the Jail Service Model, where we will implement the recommendations of CJAAC in a fully operational and renovated jail.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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
540-A Assistant Jail Administrator	1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain	-	-	-	-	-
406-A Shift Commander (Coorections Lieutenant)	2.00	2.00	2.00	2.00	2.00
400-A Support/Program Supervisor	-	-	-	-	-
353-A Corrections Lieutenant	-	-	-	-	-
332-A Corrections Sergeant	14.00	15.00	15.00	15.00	15.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	2.00	2.00	2.00	3.00	2.00
289-A Classification Specialist	2.00	2.00	2.00	2.00	2.00
262-A Lead Bailiff	1.00	1.00	1.00	1.00	1.00
246-H Correction Officer	56.00	62.00	62.00	82.20	62.00
220-A Bailiffs	11.25	11.25	11.25	13.25	11.20
220-C Senior Accounting Clerk	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
198-A Senior Clerk	1.00	1.00	1.00	-	-
177-C Inmate Services Clerk	-	1.00	1.00	1.00	1.00
176-H Jail Custodian/Correction Officer	4.00	4.00	4.00	4.00	4.00
176-C Cook	3.60	3.60	3.60	4.60	3.60
141-C Clerk II	0.50	-	-	-	-
TOTAL POSITIONS	102.35	109.85	109.85	133.05	108.80
REVENUE SUMMARY:					
Intergovernmental	\$7,701	\$8,584	\$45,922	\$8,500	\$8,500
Fees and Charges	384,172	569,028	386,600	552,509	552,509
Miscellaneous	6,047	2,660	2,250	6,488	6,488
TOTAL REVENUES	\$397,920	\$580,272	\$434,772	\$567,497	\$567,497
APPROPRIATION SUMMARY:					
Personal Services	\$6,331,368	\$6,459,306	\$6,692,246	\$7,690,834	\$6,984,771
Equipment	51,730	73,220	71,000	195,500	77,000
Expenses	1,401,446	467,841	460,000	471,616	471,616
Supplies	345,495	705,600	704,800	737,003	720,933
TOTAL APPROPRIATIONS	\$8,130,039	\$7,705,967	\$7,928,046	\$9,094,953	\$8,254,320

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of 9-1-1 calls	29,510	16,792	23,150	23,150
2. Number of non 9-1-1 calls	40,136	97,244	75,000	75,000
3. Number of communications transactions	501,854	475,316	500,000	500,000
WORKLOAD				
1. Number of EMD calls handled	1,125	1,308	1,215	1,215
2. Number of warrants entered	3,487	2,756	3,100	3,100
3. Number of warrant validations	2,489	2,408	2,450	2,450
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$4.29	\$8.29	\$6.02	\$6.02
2. Cost per EMD call (5%)	\$56.31	\$53.19	\$57.32	\$57.32

EFFECTIVENESS				
1. Crime clearance rate	65.0%	48.0%	60.0%	60.0%

ANALYSIS:

For this program, non-salary costs are recommended to decrease 11.5% or \$47,690 under current budgeted amounts. This is due to \$63,550 of expenses for vehicle maintenance being transferred to the Patrol Division (28B). Currently all maintenance of equipment to squad cars is paid from 28H - Communications. This change has been made with the anticipation that the Communications budget will eventually be moved to the SECC budget. A lieutenant has also been transferred from this division to 28I, Criminal Investigations. Offsetting some of this decrease is a recommended increase in radio costs of \$12,000 or 19%.

Revenues for the program are recommended to increase just slightly over last fiscal year.

The performance indicators for the program are recommended to remain approximately at FY09 levels. Only slight variations are noted. There are no organizational change requests for this program.

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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Support Services Division (28H/M)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
464-A Lieutenant	1.00	1.00	1.00	-	-
300-A Chief Telecommunications Operator	1.00	1.00	1.00	1.00	1.00
316-A Office Administrator				0.40	0.40
271-A Office Administrator	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	17.35	17.35	17.35	15.90	15.90
REVENUE SUMMARY:					
Licenses and Permits	\$14,453	\$12,500	\$12,500	\$13,000	\$13,000
Fees and Charges	5,150	2,866	2,800	2,950	2,950
Miscellaneous	295	400	300	400	400
TOTAL REVENUE	\$19,898	\$15,766	\$15,600	\$16,350	\$16,350
APPROPRIATION SUMMARY:					
Personal Services	\$1,198,558	\$1,299,085	\$1,306,348	\$1,396,916	\$1,354,795
Equipment	9,443	15,700	15,500	15,700	15,700
Expenses	349,149	385,515	382,739	343,050	343,050
Supplies	20,922	32,675	28,250	27,775	27,775
TOTAL APPROPRIATIONS	\$1,578,072	\$1,732,975	\$1,732,837	\$1,783,441	\$1,741,320

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Process documents received		14,608	14,804	15,000	15,000
2. Number of investigations assigned		344	356	368	368
WORKLOAD					
1. Number of investigations per officer		86	88	90	90
2. Number of mental commitments		552	496	500	500
PRODUCTIVITY					
1. Deputy cost per document tried to serve		\$28.65	\$24.62	\$27.62	\$27.62
2. Cost per investigation conducted		\$2,534.84	\$2,411.93	\$2,809.76	\$2,809.76
3. Administrative cost per document tried to serve.		\$21.30	\$21.97	\$26.03	\$26.03
EFFECTIVENESS					
1. Number of attempts to serve processed documents		24,890	25,084	25,275	25,275
2. Number of documents unable to be served		251	792	1,200	1,200
3. Percent of documents successfully served		98.3%	95.0%	95%	95%
ANALYSIS:					
<p>For this program, which includes the investigation division and the civil deputies, non-salary costs are recommended to increase 5.2% or \$5,825 over current budgeted amounts. Most expenses are staying approximately at FY09 levels with modest increases in schools of instruction, travel, and fuel costs.</p> <p>There was one organizational change requested for this program which was an increase of 1FTE for a civilian evidence technician and the transfer of a lieutenant position from the support services division.</p> <p>The civilian evidence technician position request was not approved.</p> <p>Revenues for the program are recommended to increase 3% or \$9,500 with a \$8,000 increase budgeted for Sheriff service fees.</p>			<p>All indicators for the program are approximately at FY09 projected levels and are recommended as presented.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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
Civil Evidence Technician				1.00	-
464-A Lieutenant				1.00	1.00
TOTAL POSITIONS	14.00	14.00	14.00	16.00	15.00
REVENUE SUMMARY:					
Intergovernmental	\$145,624	\$17,500	\$32,485	\$20,000	\$20,000
Fees and Charges	317,503	293,000	288,500	300,000	300,000
Miscellaneous	22,331	4,100	3,500	4,100	4,100
TOTAL REVENUES	\$485,458	\$314,600	\$324,485	\$324,100	\$324,100
APPROPRIATION SUMMARY:					
Personal Services	\$1,178,621	\$1,116,311	\$1,167,159	\$1,327,782	\$1,198,045
Equipment	25	3,000	3,000	2,500	2,500
Expenses	48,100	53,390	52,680	58,415	58,415
Supplies	63,731	55,300	55,200	59,600	56,600
TOTAL APPROPRIATIONS	\$1,290,477	\$1,228,001	\$1,278,039	\$1,448,297	\$1,315,560

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 600
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. Calls for service	525	600	600	600

WORKLOAD				
1. Calls answered	525	600	600	600

PRODUCTIVITY				
1. Cost per call	\$523.86	\$600.00	\$600.00	\$600.00

EFFECTIVENESS				
1. Number of volunteers	22	15	15	15
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	11%	17%	17%	17%

ANALYSIS:

<p>Total FY10 appropriations for the agency are recommended to decrease 20.2% over budgeted amounts. Revenues are also recommended to decrease 1.9% with current budgeted amounts. There are some organizational changes for the agency in that they now employ three fulltime staff and are looking to increase that number to five in FY'10 as volunteers are increasingly difficult to recruit. 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 decreasing with current budget levels are: a reduction in run reimbursement for volunteers due to the increase in paid staff working. Buffalo is planning on moving their station to Blue Grass during the FY09 budget year. The public safety building is expected to be finished during February '09 with an occupancy date of early Spring.</p>	<p>Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to increase to about 600 per year. County funding is recommended to remain at \$32,650 as it has for a number of years.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	22.00	15.00	15.00	15.00	
TOTAL POSITIONS	22.00	15.00	15.00	15.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$0	\$15,500	\$8,500	\$18,500	
Service Fees	107,002	190,000	135,000	190,000	
Other	183,008	27,550	62,025	19,480	
SUB-TOTAL REVENUES	\$290,010	\$233,050	\$205,525	\$227,980	
Scott County Contribution	22,650	22,650	22,650	22,650	22,650
Funding Reserve	-	10,000	20,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$22,650	\$32,650	\$42,650	\$32,650	\$32,650
TOTAL REVENUES	\$312,660	\$265,700	\$248,175	\$260,630	
APPROPRIATION SUMMARY:					
Personal Services	\$80,318	\$80,000	\$99,650	\$153,000	
Equipment	24,608	26,000	48,170	18,000	
Expenses	78,295	143,451	89,250	82,401	
Supplies	7,084	3,000	4,000	4,000	
Occupancy	4,482	6,000	2,556	8,000	
TOTAL APPROPRIATIONS	\$194,787	\$258,451	\$243,626	\$265,401	

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Referrals to jail-based program		277	240	240	240
WORKLOAD					
1. Admissions to program		146	140	140	140
2. Total in-house treatment days		4,862	5,600	5,600	5,600
PRODUCTIVITY					
1. Cost per day of service		\$59.82	\$60.79	\$55.87	\$55.87
EFFECTIVENESS					
1. Successful completion rate for in-house treatment program		38%	45%	45%	45%
2. Offenders in continuing care 30 days after release from facility		91%	90%	90%	90%
ANALYSIS:					
<p>This program now in its fifth year provides substance abuse services to the inmate. The program is provided at the main jail 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. The program received partial federal funding in FY07, no federal funding in FY08 and partial federal funding in FY09.</p> <p>Prior to notification the county contribution for FY09 was set at \$45,013. With notification from IDPH an additional \$89,481 in federal money was received in FY09 and an additional \$118,732 was approved by Scott County. Total cost for the program in FY10 is expected to be \$321,717 of which CADS is expecting \$134,221 in federal money through the Iowa Department of Public Health. Scott County is being asked to contribute \$154,899.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Jail Based Assessment and Treatment (38C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Counselors	7.00	5.00	7.00	7.00	
Program Managers	0.50	0.50	0.50	0.50	
TOTAL POSITIONS	7.50	5.50	7.50	7.50	
REVENUE SUMMARY:					
Scott County Jail Based Project	\$44,300	\$254,547	\$89,481	\$107,190	
Interest	-	3,868	4,022	4,022	
7th Judicial	-	-	24,800	24,800	
Contributions	-	-	1,238	1,238	
Contractual Fees	(399)	1,979	2,537	2,537	
SUB-TOTAL REVENUES	\$43,901	\$260,394	\$122,078	\$139,787	
Scott County Contribution	235,923	45,013	163,745	154,899	154,899
TOTAL REVENUES	\$279,824	\$305,407	\$285,823	\$294,686	
APPROPRIATION SUMMARY:					
Personal Services	\$255,030	\$244,132	\$274,750	\$283,613	
Equipment	1,627	334	738	738	
Expenses	27,961	29,759	30,487	30,487	
Supplies	4,667	3,783	4,088	4,088	
Occupancy	1,561	901	2,791	2,791	
TOTAL APPROPRIATIONS	\$290,846	\$278,909	\$312,854	\$321,717	

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 575 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 5% or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Calls for service	592	575	575	575
WORKLOAD				
1. Calls answered	590	573	573	573
PRODUCTIVITY				
1. Cost per call	\$356.00	\$360.00	\$360.00	\$360.00

EFFECTIVENESS				
1. Number of volunteers	18	18	18	18
2. Percent of runs exceeding 15 minute response time	12%	10%	5%	5%
3. County subsidy as a percent of program cost	9%	10%	10%	10%

ANALYSIS:

<p>Total FY10 appropriations for the Ambulance Service are expected to decrease 2.7% over current budgeted levels which included a new communication system for the service. Revenues are recommended to decrease 2% from FY08. 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, collections write-offs 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 bad debt and retirement annuity.</p>	<p>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.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	17.00	20.00	18.00	18.00	
TOTAL POSITIONS	17.00	20.00	18.00	18.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$11,849	\$14,000	\$14,000	\$14,000	
Services	204,715	210,000	210,000	190,000	
Contributions	11,217	10,000	10,000	10,000	
Other	(6,352)	(1,800)	(6,800)	13,200	
SUB-TOTAL REVENUES	\$221,429	\$232,200	\$227,200	\$227,200	
Scott County Contribution	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$241,429	\$252,200	\$247,200	\$247,200	
APPROPRIATION SUMMARY:					
Equipment	\$28,854	\$10,000	\$33,000	\$15,000	
Expenses	187,857	162,760	172,200	159,500	
Supplies	13,693	25,450	17,500	18,500	
Occupancy	7,380	9,600	8,300	9,100	
TOTAL APPROPRIATIONS	\$237,784	\$207,810	\$231,000	\$202,100	

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	39	32	32	32
2. Review/update all 15 sections of the multi-hazard plan annually	22	22	15	15
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	98	100	100	100
2. Number of hours devoted to plan revisions.	380	380	380	380
3. Number of hours devoted to maintaining RERP.	280	280	280	280
4. Number of meeting/coordination hours.	570	570	570	570
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$174.29	\$179.00	\$184.60	\$184.60
2. Cost per planning hour (20%)	\$29.97	\$31.42	\$32.36	\$32.36
3. Cost per hour devoted to RERP (20%),	\$40.66	\$42.64	\$43.95	\$43.95
4. Cost of meeting/coordination hour (30%).	\$29.96	\$31.42	\$32.29	\$32.29
EFFECTIVENESS				
1. Percentage of training completed	122%	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 FY10 appropriations for the agency are increasing 9% over current budgeted levels. Non-salary costs are increasing 8% over current budgeted levels for the total agency. County funding is recommended to increase 8.6% over current budgeted amounts for the total agency.</p> <p>The primary reasons for revenue changes from current budget levels is an increase in an expected increase in federal funding.</p> <p>The primary reasons for appropriation changes from current budget levels are:</p> <ul style="list-style-type: none"> - increased costs for support vehicles (maintenance, fuel, communication's fees, supplies) - Increased wireless communications costs - expected increase in travel costs - 3% cost of living increase 				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	\$204,616	\$34,000	\$34,000	\$38,000	
Miscellaneous	49,176	48,500	48,500	48,500	
SUB-TOTAL REVENUES	\$253,792	\$82,500	\$82,500	\$86,500	
Scott County Contribution	35,357	35,357	35,357	41,041	\$41,041
TOTAL REVENUES	\$289,149	\$117,857	\$117,857	\$127,541	
APPROPRIATION SUMMARY:					
Personal Services	\$80,605	\$82,529	\$83,303	\$85,796	
Equipment	187,499	5,300	5,300	6,500	
Expenses	27,946	24,128	24,628	28,425	
Supplies	3,786	5,900	4,770	6,820	
TOTAL APPROPRIATIONS	\$299,836	\$117,857	\$118,001	\$127,541	

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
NOTE: Performance indicators will be developed by the SECC Director when the Center opens in FY11.					
WORKLOAD					
PRODUCTIVITY					
EFFECTIVENESS					
ANALYSIS:					
<p>County property tax funding is recommended to remain the same as current budgeted amounts, \$300,000 for FY10. The remaining \$150,000 in revenue support comes from the distribution of State E911 wireless surcharge fees.</p> <p>SECC is in the development stages which include building design and construction, CADS/RMS system selection and implementation, radio system acquisition and implementation, staffing development, training and recruitment, and overall protocols and procedures development.</p> <p>Bonds will be issued in FY10 to cover the capital costs for the building and equipment and for the radio system. Property taxes will be levied for debt amortization and for full operating costs beginning in FY11.</p> <p>The increase in projected current year FY09 appropriations is due to anticipated architectural costs for the building design. These costs will be reimbursed from future</p> <p>bond sale proceeds in FY10. The amounts expended in FY09 are supported from the County's property tax levy and carryover State E911 wireless surcharge fees.</p> <p>The FY10 budget will need to be amended to allow for the receipt of bond proceeds once bids are awarded for the building construction and once radio system costs are known.</p> <p>The SECC project is on schedule for an anticipated opening in January 2011. The SECC Director will develop PPB indicators once the Center opens and is operational.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as follows: Consolidated Dispatch Implementation.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Scott Emergency Communication Center (68C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
805-A SECC Director	1.00	1.00	1.00	1.00	
505-A Deputy Director	-	-	1.00	1.00	
332-A Technical Support Coordinator	-	1.00	1.00	1.00	
TOTAL POSITIONS	1.00	2.00	3.00	3.00	
REVENUE SUMMARY:					
Intergovernmental	\$363,939	\$300,000	\$150,000	\$150,000	
Miscellaneous	1,033	-	-	-	
SUB-TOTAL REVENUES	\$364,972	\$300,000	\$150,000	\$150,000	
Scott County Contribution	36,488	300,000	300,000	300,000	300,000
TOTAL REVENUES	\$401,460	\$600,000	\$450,000	\$450,000	
APPROPRIATION SUMMARY:					
Personal Services	\$28,420	\$235,000	\$220,027	\$273,745	
Equipment	2,185	-	-	-	
Expenses	4,525	360,000	589,945	171,255	
Supplies	1,358	5,000	5,000	5,000	
TOTAL APPROPRIATIONS	\$36,488	\$600,000	\$814,972	\$450,000	

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 community education hours to 175.				
3. Maintain Metro Unit Hour Utilization at 0.38.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Request for ambulance services in Scott County	25,417	26,500	27,300	27,300
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,263	10,300	10,500	10,500
3. Requests for community CPR classes	115	90	120	120
4. Requests for child passenger safety seat inspection	145	125	150	150
WORKLOAD				
1. Number of continuing education (CE) hours	511	550	575	575
2. Number of BLS emergencies	3,024	3,028	3,115	3,115
3. Number of ALS emergencies	8,544	8,976	9,003	9,003
4. Total number of transports	20,277	20,756	21,180	21,180
5. Cancelled or refused services	4,764	4,820	4,965	4,965
6. Number of community education hours	152	150	175	175
PRODUCTIVITY				
1. Cost/unit hour	\$85.41	\$90.00	\$99.00	\$99.00
2. Cost per dispatch	\$235.76	\$240.00	\$258.00	\$258.00
3. Patient transports/unit (UHU)	0.41	0.39	0.38	0.38
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	5.01	4.80	4.80	4.80
2. Revenue as a percent of program cost	171%	125%	99%	99%
3. Percent of urban emergency response less than 7:59 minutes	87.4	90.0%	90.0%	90.0%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.2%	91.0%	91.0%	91.0%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.55	7.45	7.50	7.50
ANALYSIS:				
<p>Total FY10 appropriations for the agency are increasing 12.2% over current budgeted levels. Non-salary costs are decreasing 2.6% over current budgeted levels for the total agency. Revenues are also expected to increase 12.2%. Medic will be increasing their current staff levels by adding a new manager, additional time for Dr. Vermeer and support staff to a projected total of 74.45FTE's. The primary reason for the revenue increase has to do with additional revenue less contractual adjustment dollars from increased ambulance fees. The primary reason for appropriation changes from current budget levels has 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, aging ambulances, the rising cost of diesel fuel and medical supplies.</p> <p>Several PPB Indicators are highlighted as follows: Request for ambulance services in Scott County (D.1) continue to increase. The cost/unit hour (P.1) is expected to increase due to increased salaries and fuel costs and patient transports/unit (UHU) is expected to decrease to 0.38 which is line with the industry standard. 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 projecting a deficit for FY10 of \$45,121 of which Scott County's share would be \$29,780. Based on past performance it is recommended that Scott County not budget their cost. share.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	73.00	73.00	51.60	53.00	
Medical Director	0.15	0.15	0.15	0.20	
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	
Manager	6.00	6.00	7.00	7.00	
System Status Controller	10.00	10.00	10.00	10.00	
Support Staff	-	-	1.00	1.00	
Wheelchair/Shuttle Operator	2.00	2.00	1.25	1.25	
TOTAL POSITIONS	93.15	93.15	73.00	74.45	
REVENUE SUMMARY:					
Net Patient Revenue	\$5,059,971	\$4,850,700	\$5,379,861	\$5,626,126	
Other Support	1,472,279	1,418,000	1,346,523	1,363,000	
Genesis Medical Center	-	-	-	12,273	
Trinity Medical Center	-	-	-	3,068	
SUB-TOTAL REVENUE	\$6,532,250	\$6,268,700	\$6,726,384	\$7,004,467	
Scott County Contribution	-	-	-	29,780	
TOTAL REVENUES	\$6,532,250	\$6,268,700	\$6,726,384	\$7,034,247	
APPROPRIATION SUMMARY:					
Personal Services	\$4,072,182	\$4,403,574	\$4,419,261	\$4,828,438	
Equipment	14,282	10,000	20,271	15,000	
Expenses	1,564,350	1,561,982	1,786,758	1,855,809	
Supplies	164,157	143,145	198,204	185,000	
Occupancy	152,417	150,000	124,347	150,000	
TOTAL APPROPRIATIONS	\$5,967,388	\$6,268,701	\$6,548,841	\$7,034,247	

