

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

	<u>Page</u>
ATTORNEY	
County Attorney Administration.....	128
Criminal Prosecution.....	130
Corporation Counsel/Civil Division.....	132
HEALTH	
Public Health Safety.....	134
JUVENILE COURT SERVICES	
Juvenile Detention.....	136
NON-DEPARTMENTAL	
Court Support Costs.....	138
SHERIFF	
Sheriff Administration.....	140
Patrol.....	142
Corrections Division.....	144
Support Services Division.....	146
Criminal Investigations Division.....	148
BUFFALO AMBULANCE	
Emergency Care & Transfer.....	150
CENTER FOR ALCOHOL/DRUG SERVICES	
Jail-Based Assessment & Treatment.....	152
DURANT AMBULANCE	
Emergency Care & Transfer.....	154
EMERGENCY MANGEMENT	
Emergency Preparedness.....	156
MEDIC E.M.S.	
Medic Emergency Medical Services.....	158

SERVICE AREA: Public Safety & Legal Services		PROGRAM: County Attorney Administration (12A)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost as a percent of department budget at or below 12%.				
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	36.63	36.75	36.75	36.75
2. Departmental budget expended	\$2,154,266	\$2,122,025	\$2,243,988	\$2,233,783
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:				
<p>Total FY07 appropriations for the total department are increasing 2.69% over current budgeted levels, but it is a 10.68% increase from the FY05 actuals for total expenditures. However, non-salary costs are decreasing 1% over current budgeted levels for the total department.</p> <p>No change in revenues is projected over current FY06 budgeted amounts for the total department for FY07.</p> <p>For this program, non-salary costs are increasing by \$4,650 or 49% over current budgeted amounts offset by reductions in other programs for a net 1% department budget reduction.</p> <p>Departmental organizational change requests have been submitted and reviewed by the Human Resources Department: (12A) Office Administrator; (12B) Victim/ Witness Coordinator; and Legal Secretary/District Court (1) will all remain the same. Legal Secretary/Civil Court (1); Clerk II/Receptionist (1); and (12D) Legal Secretary/Juvenile Court are all approved to be upgraded. The only one that effects this program is the Clerk II position.</p> <p>The primary reasons for appropriation changes in this program from current budget levels are: a reallocation of funds from programs (12B) Criminal Prosecution and (12D) Civil to increase (12A) travel, schools of instruction, and membership line items. These increases are required to support the County Attorney who serves as a Board member, and member of standing committees, with the National District Attorney's Association. Funding is required to adequately fund travel, training, and memberships for all administrative staff.</p> <p>There are no budget issues identified for further Board review during the budget process.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: County Attorney Administration (12A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40
511-A Office Administrator	1.00	1.00	1.00	1.00	1.00
252-A Executive Secretary	0.75	0.75	0.75	0.75	0.75
151-C Clerk II	-	-	-	0.40	0.40
141-C Clerk II	0.40	0.40	0.40	-	-
TOTAL POSITIONS	2.55	2.55	2.55	2.55	2.55
APPROPRIATION SUMMARY:					
Personal Services	\$239,274	\$249,362	\$244,006	\$256,189	\$256,189
Expenses	13,267	9,500	9,500	14,150	13,400
Supplies	347	-	-	-	-
TOTAL APPROPRIATIONS	\$252,888	\$258,862	\$253,506	\$270,339	\$269,589

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Criminal Prosecution (12B)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse.				
PROGRAM OBJECTIVES:				
1. To ensure that quarterly the number of indictable cases closed is at least 100% of cases open.				
2. To ensure that quarterly the number of non-indictable cases closed is at least 92% of cases filed.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. New felony cases	1,202	1,200	1,200	1,200
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,630	3,600	3,600	3,600
3. New non-indictable simple misdemeanors (that did not plead)	1,808	1,800	1,800	1,800
4. Open indictable cases at quarter end	2,913	3,000	3,000	3,000
5. Juvenile intake of delinquent, CHINA, terminations	673	650	650	650
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	208	200	200	200
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,919	4,500	4,500	4,500
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,687	1,700	1,700	1,700
4. Uncontested juvenile hearings	2,033	2,000	2,000	2,000
5. Evidentiary juvenile hearings	255	250	250	250
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$211.83	\$236.28	\$241.94	\$241.94
2. Cost per non-indictable case disposed of (10%)	\$95.03	\$96.22	\$98.53	\$98.53
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$175.16	\$181.75	\$186.11	\$186.11
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	239	225	255	255
2. Indictable closed/percentage of cases open-quarterly	106%	100%	100%	100%
3. Non-indictable closed/percentage of non-indictable open-quarterly	94%	92%	92%	92%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	99%	99%	99%
ANALYSIS:				
<p>Total FY07 appropriations for the total department are increasing 2.69% over current budgeted levels. Non-salary costs are decreasing 1% over current budgeted levels for the total department.</p> <p>Revenues are anticipated to remain the same over current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are decreasing by \$8,800 or 5% over current budgeted amounts. The decrease of \$8,800 has been partially allocated to 12A (Administration) line items for a net 1% department budget reduction.</p> <p>Organizational change requests for the program are as follows: (12B) Victim/Witness Coordinator will remain unchanged; Legal Secretary (2) and Clerk II (2) have both been approved for upgrades.</p> <p>The primary reasons for appropriation changes from current budget levels are a reduction in the office furniture line item due to</p> <p>the impending move to remodeled quarters where furniture will be included in the capital improvement budget. Also, a reduction in equipment maintenance is due to copier maintenance now being covered by FSS. A reduction in Commercial Services and Victim/Witness Expense based is also approved based on previous years actuals. It is important to note that these expenses can climb unexpectedly if complicated major cases are presented for prosecution.</p> <p>A PPB Indicator highlighted is as follows: (D.3) New non-indictable simple misdemeanors (simple misdemeanor cases that do not pled guilty). The Courts have informed the department that effective January 2006 there will be an additional magistrate hearing cases. That will increase the workload of preparing cases for trial by approximately 40 per month. We had shifted workload and increased a Clerk III position</p> <p>from .75 to 1 FTE and reduced the Intake Coordinator position from 1 FTE to .75. The impact of the new magistrate will require a reevaluation of the FTE reduction of the Intake Coordinator position.</p> <p>Budget issues identified for further Board review during the budget process are as follows: FTE level of the Intake Coordinator position.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Criminal Prosecution (12B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.20	0.20	0.20	0.20	0.20
Y First Assistant Attorney	0.35	0.35	0.35	0.35	0.35
Y Deputy First Assistant Attorney	3.00	3.00	3.00	3.00	3.00
A Attorney I	9.00	9.00	9.00	9.00	9.00
323-A Case Expeditor	1.00	1.00	1.00	1.00	1.00
282-A Paralegal	1.75	1.75	1.75	1.75	1.75
252-A Executive Secretary	0.25	0.25	0.25	0.25	0.25
223-C Victim/Witness Coordinator	1.00	1.00	1.00	1.00	1.00
214-C Intake Coordinator	-	-	0.75	0.75	0.75
194-C Legal Secretary	-	-	-	2.00	2.00
191-C Intake Coordinator	1.00	1.00	-	-	-
191-C Clerk-Victim Witness	-	1.00	1.00	1.00	1.00
177-C Legal Secretary	2.00	2.00	2.00	-	-
162-C Clerk III	-	-	1.00	1.00	1.00
151-C Clerk II	-	-	-	1.50	1.50
141-C Clerk II	3.13	2.25	1.50	-	-
Z Summer Law Clerk	0.76	0.76	0.76	0.76	0.76
TOTAL POSITIONS	23.44	23.56	23.56	23.56	23.56
REVENUE SUMMARY:					
Intergovernmental	\$83,794	\$1,600	\$21,300	\$1,600	\$1,600
Fines & Forfeitures	17,411	15,000	18,000	15,000	15,000
Miscellaneous	1,151	-	-	-	-
TOTAL REVENUES	\$102,356	\$16,600	\$39,300	\$16,600	\$16,600
APPROPRIATION SUMMARY:					
Personal Services	\$1,424,024	\$1,489,375	\$1,428,016	\$1,535,201	\$1,525,746
Equipment	28,966	7,000	26,200	8,500	8,500
Expenses	134,382	101,400	90,100	92,300	92,300
Supplies	34,075	38,000	38,000	39,000	39,000
TOTAL APPROPRIATIONS	\$1,621,447	\$1,635,775	\$1,582,316	\$1,675,001	\$1,665,546

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Corporation Counsel/Civil Division (12D)		
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney		
PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.				
PROGRAM OBJECTIVES:				
1. To respond to all litigation requests during the year.				
2. To respond to all non-litigation requests during the year.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	316	300	300	300
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	223	200	200	200
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	288	300	300	300
2. Litigation Services cases closed (see above for case type)	217	200	200	200
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$528.99	\$532.63	\$547.52	\$547.52
2. Cost per Litigation Service provided (45%)	\$574.42	\$653.68	\$671.96	\$671.96
3. Average cost of both non-litigation and litigation services	\$551.71	\$593.16	\$609.74	\$609.74
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%
ANALYSIS:				
<p>For this program, non-salary costs are decreasing by \$200 or 7% over current budgeted amounts. The decrease of \$200 has been partially allocated to 12A (Administration) line items for a net 1% department budget reduction.</p> <p>Organizational change requests for the program are as follows: (12D) Legal Secretary and a (12D) Clerk II position and both have been approved for an upgrade.</p> <p>The primary reasons for appropriation changes in this program from current budget levels are: a reallocation of funds from programs (12B) Criminal Prosecution and (12D) Civil to increase (12A) travel, schools of instruction, and membership line items.</p> <p>There are no budget issues identified for further Board review during the budget process.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Corporation Counsel/Civil Division (12D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X County Attorney	0.30	0.30	0.30	0.30	0.30
Y First Assistant Attorney	0.25	0.25	0.25	0.25	0.25
A Assistant Attorney II	1.00	1.00	1.00	1.00	1.00
A Assistant Attorney I	1.00	1.00	1.00	1.00	1.00
282-A Paralegal	0.25	0.25	0.25	0.25	0.25
214-C Legal Secretary	-	-	-	1.00	1.00
177-C Legal Secretary	1.00	1.00	1.00	-	-
151-C Clerk II	-	-	-	0.10	0.10
141-C Clerk II	0.10	0.10	0.10	-	-
Z Summer Law Clerk	0.24	0.24	0.24	0.24	0.24
TOTAL POSITIONS	3.59	3.59	3.59	3.59	3.59

APPROPRIATION SUMMARY:					
Personal Services	\$278,321	\$287,626	\$283,303	\$295,948	\$295,948
Expenses	1,611	2,900	2,900	2,700	2,700
TOTAL APPROPRIATIONS	\$279,932	\$290,526	\$286,203	\$298,648	\$298,648

SERVICE AREA: Public Safety & Legal Services		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.					
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		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Number of emergency medical transports		21,467	20,000	20,000	20,000
2. Number of jail inmate medical contacts		4,835	4,200	4,200	4,200
3. Number of total deaths in Scott County		1,325	1,683	1,683	1,683
WORKLOAD					
1. Number of emergency medical services QA reviews		1,438	2,000	2,000	2,000
2. Number of health related inmate med contacts provided within the jail		4,509	3,780	3,780	3,780
3. Number of death cases requiring medical examiner services		313	300	300	300
PRODUCTIVITY					
1. \$/review emerg med serv transports reviewed by medical director		\$12.67	\$12.67	\$15.80	\$15.80
2. Cost/inmate medical contact		\$8.47	\$18.41	\$18.41	\$18.41
3. Cost/death cases for medical examiner services		\$286.00	\$286.00	\$285.73	\$285.73
EFFECTIVENESS					
1. Percent of reviews that have met emergency services protocols		99%	100%	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:					
<p>Revenues for this program are increasing 5.6% over current budgeted amounts and are primarily due to a projected increase in public health/emergency preparedness grant. For this program, non-salary costs are increasing 19.2% over current budgeted amounts. 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 hospital, x-ray, dental and in particular pharmacy.</p> <p>There are no organizational change requests for this program. Several PPB Indicators are highlighted as follows: baseline indicators are now in place for this program with one year's history allowing the department to measure performance for the number of emergency medical services Quality Assurance reviews done (W.1), the number of health related inmate medical contacts provided within the jail (W.2) and the number of death cases requiring medical examiner services (W.3).</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: following objectives as set out through homeland security/emergency preparedness plans.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	3.00	4.00	4.00	4.00	4.00
355-A Community Health Consultant	1.00	1.00	1.00	1.00	1.00
209-A Medical Assistant	-	1.00	1.00	1.00	1.00
Z Health Services Professional	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	6.30	8.30	8.30	8.30	8.30
REVENUE SUMMARY:					
Intergovernmental	\$119,658	\$101,218	\$101,218	\$108,676	\$108,676
Miscellaneous	22,877	33,000	33,000	33,000	33,000
TOTAL REVENUES	\$142,535	\$134,218	\$134,218	\$141,676	\$141,676
APPROPRIATION SUMMARY:					
Personal Services	\$328,512	\$454,100	\$385,346	\$509,481	\$509,481
Equipment	1,202	-	-	-	-
Expenses	644,972	635,088	635,028	800,329	793,549
Supplies	3,480	18,607	18,607	10,695	10,695
TOTAL APPROPRIATIONS	\$978,166	\$1,107,795	\$1,038,981	\$1,320,505	\$1,313,725

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Juvenile Detention (22B)				
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services				
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.						
PROGRAM OBJECTIVES:						
1. To have no escapes from Juvenile Detention.						
2. To maintain cost per client at \$175 with exception of cost recovery from out-of-county clients.						
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED		
DEMAND						
1. Persons admitted	326	365	370	370		
2. Average daily detention population	11	13	14	14		
3. Days of out-of-county client care	600	685	690	690		
4. Total days of client care	3,982	4,500	4,500	4,500		
WORKLOAD						
1. Intakes processed	326	365	370	370		
2. Baby-sits	11	40	40	40		
3. Total visitors processed	3,691	4,250	4,250	4,250		
PRODUCTIVITY						
1. Minutes per intake	30	30	30	30		
2. Hours per baby-sits	4	4	4	4		
3. Visitors processed per day	10	12	12	12		
4. Cost per Client per Day	\$183	\$175	\$180	\$180		
EFFECTIVENESS						
1. Escapes from detention	-	-	-	-		
2. Special incidents by detainees requiring staff intervention	66	75	75	75		
3. Average daily detention population as a percent of facility capacity	69%	81%	85%	85%		
4. Average length of stay per resident (days)	12	14	15	15		
5. Revenues collected	\$552,455	\$289,200	\$324,400	\$324,400		
ANALYSIS:						
<p>Non-salary costs are decreasing from \$164,744 to \$116,759 - a 29.2% decrease due to the shift in policy affecting Service Contracts. Revenue is increasing 12% over FY06 budgeted amounts.</p> <p>There are no organizational change requests for this department.</p> <p>The primary reasons for revenue changes from the current budget levels are: the Center's reimbursement from the state, which continues to increase due to more stringent OMVUI laws, and a reimbursement based on daily population. Revenue from the Federal Department of Education is based on a percentage of the Center's operating budget and. Revenue from this source will continue to rise based on the Center's operating expenses. Revenue is also received from the National School Lunch Program based on meals served.</p> <p>The primary reason for the appropriation change from current budget levels is a</p>		<p>decrease in the requested appropriation for Service Contracts due to a shift in policy regarding shelter care usage by the Department of Human Services. At present the Center reimburses Family Resources for 11 to 13 shelter care beds compared to 30 beds last year.</p> <p>Several PPB Indicators are highlighted as follows: (D.1) Persons admitted is expected to slowly increase. We are concerned that children, who would normally be deemed appropriate for shelter care, will not find available space. This could lead to adolescents in detention even though their needs could be met in a less structured environment.</p> <p>(D.2) Average daily population is affected by juvenile crime trends. Juvenile Court Services reports that juvenile crime referrals are up sharply compared to 2004 and 2005.</p> <p>(E.4) Average length of stay per resident (days) is impacted by the cap on state funded</p>			<p>residential treatment and state training school beds. If trends associated with (D.2) and (E.4) continue, (E.3) Average daily population may exceed projections. This would adversely affect (D.3) Days of out-of-county client care.</p> <p>(E.5) Revenues collected should continue to increase at a moderate rate. As the state reimbursement is divided among the state's 10 detention centers, according to a given center's budget, we are concerned that the expansion of the Central Iowa Detention Center could temporarily inflate their budget and adversely affect our percentage of reimbursement.</p> <p>Juvenile Detention's budget requests support the County's Target Issues and Management Agenda.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	\$481,535	\$214,200	\$322,014	\$246,400	\$246,400
Fees and Charges	77,940	75,000	78,000	78,000	78,000
TOTAL REVENUES	\$559,475	\$289,200	\$400,014	\$324,400	\$324,400
APPROPRIATION SUMMARY:					
Personal Services	\$665,608	\$711,798	\$699,429	\$742,174	\$742,174
Equipment	4,470	2,300	2,300	2,300	2,300
Expenses	71,214	123,955	59,955	74,150	72,750
Supplies	32,793	38,500	39,500	40,300	40,300
TOTAL APPROPRIATIONS	\$774,085	\$876,553	\$801,184	\$858,924	\$857,524

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Court Support Costs (23B)			
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental			
PROGRAM MISSION: The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.					
PROGRAM OBJECTIVES:					
1. To complete 60% of sentences ordered annually.					
2. To complete 50% of hours ordered annually.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Annual community service sentencing referrals		876	900	900	900
2. Annual community service sentencing secondary referrals		244	450	450	450
3. Annual community service hours ordered		113,716	130,000	130,000	130,000
WORKLOAD					
1. Community service sentences completed annually		567	550	550	550
2. Agencies used for community service completions		46	46	46	46
3. Annual community service hours performed (completed/withdrawn)		75,509	70,000	70,000	70,000
4. Withdrawn community service sentences annually		461	400	400	400
5. Community Service Referral no-shows/reschedules/walk-ins		718	750	750	750
PRODUCTIVITY					
1. Monthly average active caseload		141	190	190	181
EFFECTIVENESS					
1. Completed sentences as a percentage of sentences ordered		65%	60%	60%	60%
2. Completed hours as a percentage of hours ordered		66%	50%	50%	50%
ANALYSIS:					
<p>Appropriations for the Alternative Sentencing Program are under the Sheriff's Department Jail budget.</p> <p>There are no organizational change requests for this program.</p> <p>Revenue associated with the program is an annual agreement between Scott County and the 7th Judicial District Department of Correctional Services. The contract has not been negotiated for FY07. 7th Judicial is required to support the program by statute.</p> <p>PPB indicator (D.1) Community service sentencing referrals is the indicator that drives the program. Referrals come from judges, magistrates, and the Batterer's Education 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.</p>		<p>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 by Juvenile Justice Hearing Expense.</p> <p>This program supports the County's Target Issues and Management Agenda.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Court Support Costs (23B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
REVENUE SUMMARY:					
Intergovernmenta	\$30,878	\$22,566	\$30,566	\$30,566	\$30,566
Fees and Charges	126,423	120,309	127,000	127,000	127,000
Miscellaneous	98	300	300	300	300
TOTAL REVENUES	\$157,399	\$143,175	\$157,866	\$157,866	\$157,866
APPROPRIATION SUMMARY:					
Expenses	\$149,715	\$148,282	\$148,788	\$153,040	\$153,040
Supplies	1,518	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$151,233	\$149,882	\$150,388	\$154,640	\$154,640

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Sheriff Administration (28A)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.

PROGRAM OBJECTIVES:
 1. To maintain administrative staff to department personnel ratio of 2.50% or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
------------------------	-------------------	----------------------	----------------------	--------------------

DEMAND				
1. Authorized personnel (FTE's)	160.10	167.60	167.60	167.60
2. Department budget	\$11,613,385	\$12,998,854	\$13,861,258	\$13,861,258

WORKLOAD				
1. Percent of time spent on personnel administration	25%	35%	35%	35%
2. Percent of time spent on fiscal management	25%	20%	20%	20%
3. Percent of time spent on liaison activities and coordination	25%	30%	30%	30%
4. Percent of time spent on miscellaneous activities	25%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of department budget	2.09%	2.42%	2.50%	2.50%
2. Administration personnel as a percent of departmental personnel	1.62%	1.60%	2.50%	2.50%

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

ANALYSIS:

<p>Total FY07 appropriations for the Sheriff's Office are increasing \$1,261,968 or 10.1% over current budgeted levels. Non-salary costs are approved to increase \$782,668 or 33.1% over current budgeted levels due primarily to a \$700,000 increase in projected costs for housing inmates out of county. Without the service contract requested increase, the non-salary expenditure request is only \$782,668 or 3.5% higher.</p> <p>Total personal services for the department are increasing \$479,300 or 4.7% with wages, overtime, and benefits being responsible for most of the increase. Overtime for the department is increasing \$95,791 or 30.1%. Overtime has been a concern for the department and continues to increase in spite of added personnel.</p> <p>Total expenditures for the department are increasing \$723,973 or 44.7% due primarily to the previously mentioned increase in out-of-</p>	<p>county housing. Supplies are increasing \$60,880 or 9.4% over FY06 because of increased fuel expense.</p> <p>Revenues are decreasing \$7,160 or 0.9% from current budgeted amounts for the total department. The primary reason for revenue changes from current budget levels are decreases in Care-Keep of Prisoners (\$15,000), and a \$10,500 decrease in revenue from the Local Law Enforcement Block Grant.</p> <p>There were no organizational changes requested or recommended for the department.</p> <p>For the Administration Program, non-salary costs are decreasing \$750 or 4.1% over current budgeted amounts and total appropriations are expected to decrease 1.9%.</p> <p>All indicators are approved as submitted and properly reflect past performance and should accurately depict future performance.</p>	<p>The budget issue identified for further Board review during the budget process will be that of the jail. Ground breaking is to begin sometime after the first of 2006.</p>
---	---	---

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	\$508	\$900	\$750	\$500	\$500
TOTAL REVENUES	\$508	\$900	\$750	\$500	\$500
APPROPRIATION SUMMARY:					
Personal Services	\$221,649	\$228,819	\$220,258	\$238,776	\$238,776
Equipment	801	1,500	1,500	1,500	1,500
Expenses	12,846	18,235	18,535	18,485	17,485
Supplies	7,260	9,250	9,250	9,460	9,460
TOTAL APPROPRIATIONS	\$242,556	\$257,804	\$249,543	\$268,221	\$267,221

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES: 1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Calls for service/assistance		6,074	7,408	7,000	7,000
WORKLOAD					
1. Court appearances as witnesses		139	212	155	155
2. Number of traffic citations		4,190	4,012	4,100	4,100
PRODUCTIVITY					
1. Cost per response.		N/A	N/A	\$326.00	\$326.00
EFFECTIVENESS					
1. Average response time per call (minutes)		N/A	9.2	10.0	10.0
2. Number of traffic accidents		791	364	700	700
ANALYSIS:					
<p>Total FY07 appropriations for this program are increasing \$91,525 or 4.2% over current budgeted levels and non-salary costs are increasing \$25,300 or 11.4% over current budgeted levels. Total personal services are increasing \$66,225 or 3.4% to due increased wages and health/medical benefits. Overtime is increasing \$20,067 or 24.2% over last fiscal year.</p> <p>Total expenses are decreasing \$1,400 or 1.5% with small increases shown among several line items. Supplies are increasing \$24,700 or 21.8% with anticipated higher fuel costs accounting for \$22,700 of the increase.</p> <p>Revenues are increasing 17%, or \$4,510 over current budgeted amounts for this program due to an estimated increase from the Governor's Traffic Safety Bureau Grant and an increase in the estimated monies from Political Subdivision dollars.</p>		<p>There are no organizational change requests for this program.</p> <p>Indicators (D.1 and D.2) are being combined due to the difficulty in reporting in the Cody System, as well as a change in indicator (P.1). The productivity indicator will reflect cost per response rather than the cost per self initiated activity. Calls for service (D.1) is approved to increase over FY05 actual, but lower than projected FY06 numbers.</p> <p>Court appearances as witnesses (W.1) is increasing over FY05 but still under FY06 projections. The number of traffic citations (W.2) is to remain approximately at current budgeted levels.</p> <p>All productivity and effectiveness indicators are approved as presented and are consistent with prior year performance.</p> <p>There were no budget issues for this program.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	\$65,637	\$23,000	\$41,510	\$27,510	\$27,510
Fees and Charges	1,204	500	600	500	500
Miscellaneous	10,029	3,000	6,000	3,000	3,000
TOTAL REVENUES	\$76,870	\$26,500	\$48,110	\$31,010	\$31,010
APPROPRIATION SUMMARY:					
Personal Services	\$1,890,985	\$1,965,281	\$1,922,151	\$2,031,506	\$2,031,506
Equipment	9,105	12,000	22,612	14,000	14,000
Expenses	102,244	96,055	93,205	98,255	94,655
Supplies	138,119	113,550	141,430	138,250	138,250
TOTAL APPROPRIATIONS	\$2,140,453	\$2,186,886	\$2,179,398	\$2,282,011	\$2,278,411

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.

	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Persons booked	10,686	12,000	13,200	13,200
2. Average daily jail population	254	300	320	320
3. Persons released	10,577	12,000	13,200	13,200
4. Average length of stay of inmates processed	8.6	9.1	9.0	9.0
5. Prisoners handled by bailiff	10,736	11,000	12,300	12,300
6. Extraditions received	211	325	315	315
WORKLOAD				
1. Meals served	240,725	250,000	250,000	250,000
2. Number of persons finger printed	4,428	4,800	4,950	4,950
3. Prisoner days	91,883	109,500	116,800	116,800
4. Number of prisoners transported	2,317	3,000	3,600	3,600
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	16/26/29	16/26/29	16/26/29
6. Mental health commitments transported	94	60	75	75
PRODUCTIVITY				
1. Operating cost per prisoner day	\$66.10	\$65.75	\$68.22	\$68.22
2. Food cost per meal	\$1.11	\$1.08	\$1.15	\$1.15
3. Paid inmate days/cost out-of-county	18,858/\$1,001,460		29,090/\$1,600,000	29,090/\$1,600,000
4. Cost per prisoner in court	\$47.56	\$47.60	\$49.08	\$49.08
EFFECTIVENESS				
1. Average number of sentenced inmates	55	60	60	60
2. Percentage of felons to total population	55.0%	56.0%	57.0%	57.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

Total FY07 appropriations for this program are increasing \$1,098,913 or 14.8% over current budgeted levels and non-salary costs are increasing \$745,400 or 45.9% over current budgeted levels for the program. Jail population remains to be the most important issue impacting the budget of the Corrections Division. The jail cap of 208 has forced the jail to house inmates outside of County facilities. For FY07, \$1,600,000 is approved to cover these expenditures, which is an increase of \$700,000 over last year. If this increase is removed from the totals, the increase in non-salary costs would have been \$45,400 or 2.8%.

Total personal services are increasing \$353,513 or 6.1%. Included in this approval is an additional \$47,560 for overtime.

Total equipment appropriations are decreasing \$4,685 or 7%. Total expenses are increasing \$715,315 or 65.1% due primarily to the above mentioned increase in housing inmates out of county. Without this increase in housing costs, the increase would be a modest \$15,315 or 1.4%. Total supplies are increasing \$34,770 or 7.6% due to increase fuel and grocery prices.

Revenues are approved approximately at FY06 levels. Care and keep charges and centralized booking fees continue to be the primary sources of revenue for the program. Care and keep revenue is approved to decrease around \$15,000 due to having less room in the jail, and booking fees are approved to remain at last year's level.

All demand indicators are increasing over FY05 actual amounts and even higher than projected FY06 levels. Accordingly, all workload indicators and productivity indicators reflect the anticipated increased demand and increase in appropriations. The effectiveness indicators are to remain approximately at FY06 levels.

Budget issues identified for further Board review during the budget process are that of the Jail Renovation Project. Due to the passing of the jail referendum, a significant amount of time will be spent on jail construction decisions.

This departmental budget supports the County's Target Issues and Management Agenda as follows: Safe and secure communities at the most cost efficient manner by providing safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Corrections Division (28C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
705-A Jail Administrator	1.00	1.00	1.00	1.00	1.00
449-A Corrections Captain	1.00	1.00	1.00	1.00	1.00
400-A Support/Program Supervisor	1.00	1.00	1.00	1.00	1.00
353-A Corrections Lieutenant	3.00	3.00	3.00	3.00	3.00
332-A Corrections Sergeant	11.00	14.00	14.00	14.00	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	1.00	2.00	2.00	2.00	2.00
289-A Classification Specialist	1.00	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	55.00	56.00	56.00	56.00	56.00
220-A Bailiffs	9.05	9.05	9.05	9.05	9.05
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	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	3.60	3.60
141-C Clerk II	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	96.15	102.15	102.15	102.15	102.15
REVENUE SUMMARY:					
Intergovernmental	\$7,116	\$5,200	\$3,775	\$5,200	\$5,200
Fees and Charges	384,572	374,800	372,846	373,450	373,450
Miscellaneous	1,345	710	1,110	1,110	1,110
TOTAL REVENUES	\$393,033	\$380,710	\$377,731	\$379,760	\$379,760
APPROPRIATION SUMMARY:					
Personal Services	\$5,084,839	\$5,797,596	\$5,552,144	\$6,127,162	\$6,151,109
Equipment	72,089	66,885	63,775	62,200	62,200
Expenses	1,154,711	1,098,610	1,802,600	1,818,925	1,813,925
Supplies	466,348	458,180	477,730	492,950	492,950
TOTAL APPROPRIATIONS	\$6,777,987	\$7,421,271	\$7,896,249	\$8,501,237	\$8,520,184

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Support Services Division (28H)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.					
PROGRAM OBJECTIVES: 1. To handle all requests for service made to Support Services.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Number of 9-1-1 calls		11,767	12,688	12,227	12,227
2. Number of non 9-1-1 calls		103,253	97,872	100,562	100,562
3. Number of communications transactions		531,044	566,084	548,564	548,564
WORKLOAD					
1. Number of EMD calls handled		1,046	1,088	1,065	1,065
2. Number of warrants entered		1,754	3,360	3,000	3,000
3. Number of warrant validations		1,808	2,170	1,990	1,990
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$10.37	\$10.33	\$10.35	\$10.55
2. Cost per EMD call (5%)		\$58.30	\$60.26	\$60.00	\$60.61
EFFECTIVENESS					
1. Crime clearance rate		55.0%	65%	60.0%	60.0%
ANALYSIS:					
<p>Total FY07 appropriations for this program are increasing \$70,790 or 5.8% from current budgeted levels and non-salary costs are increasing by \$18,358 or 4.9% from current budgeted levels. Total personal services are increasing \$52,432 or 6.2% with wage increases and overtime being the primary reasons. Overtime for the program is approved for \$60,000 which is an increase of \$29,108 or 94.2% over FY06. Total expenses for the program are increasing \$17,158 or 5.0%. The recommendation includes approximately a \$12,000 increase in 800 MHz expenditures. Supplies are increasing \$700 or 3.3% over last year, to cover increased clothing and costs.</p> <p>Total revenue for the program is approved for \$14,500 which is a reduction of \$2,800 from last year. Revenues for weapons permits, record checks and weapons class will be reported to cost center 28M in budget year</p> <p>2007 to more accurately reflect the work of the civil staff.</p> <p>There were no organizational change requests for this program in budget year FY07.</p> <p>All demand indicators are to remain approximately at FY06 levels. The number of EMD calls (W.1) is decreasing slightly. The number of warrants (W.2) and the number of warrant validations (W.3) are decreasing slightly from FY06. With the demand indicators remaining about the same and the program budget increasing, productivity indicators (P.1 and P.2) are increasing accordingly. All other indicators are consistent with projections and vary only slightly from last year and are approved as submitted.</p> <p>Budget issues identified for further Board review during the budget process is the consideration of consolidated dispatch.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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
252-A Public Safety Dispatcher	9.00	9.00	9.00	9.00	9.00
228-A Office Supervisor	0.40	-	-	-	-
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	3.50	3.95	3.95	3.95	3.95
TOTAL POSITIONS	19.90	20.35	20.35	20.35	20.35
REVENUE SUMMARY:					
Licenses and Permits	\$12,671	\$14,000	\$13,000	\$12,000	\$12,000
Fees and Charges	729	800	610	500	500
Miscellaneous	4,750	2,600	2,050	2,050	2,050
TOTAL REVENUE	\$18,150	\$17,400	\$15,660	\$14,550	\$14,550
APPROPRIATION SUMMARY:					
Personal Services	\$1,099,298	\$1,117,408	\$1,107,827	\$1,180,373	\$1,180,373
Equipment	9,237	15,000	15,000	15,500	15,500
Expenses	355,105	346,102	357,252	363,810	363,410
Supplies	21,981	30,350	31,050	31,150	31,150
TOTAL APPROPRIATIONS	\$1,485,621	\$1,508,860	\$1,511,129	\$1,590,833	\$1,590,433

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Criminal Investigations Division (28I)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 95% or more of all process documents received.					
3. To maintain administrative cost per document of \$20.00 or less.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Process documents received		15,900	15,872	16,100	16,100
2. Number of investigations assigned		281	220	250	250
WORKLOAD					
1. Number of investigations per officer		101	112	122	122
2. Number of mental commitments		584	660	600	600
PRODUCTIVITY					
1. Deputy cost per document tried to serve		\$23.32	\$23.42	\$25.75	\$25.75
2. Cost per investigation conducted		\$2,151.44	\$3,713.91	\$3,217.64	\$3,217.64
3. Administrative cost per document tried to serve.		\$16.73	\$17.67	\$18.62	\$18.62
EFFECTIVENESS					
1. Number of attempts to serve processed documents		23,929	25,028	25,000	25,000
2. Number of documents unable to be served		376	312	650	650
3. Percent of documents successfully served		97.6%	95.0%	95.0%	95.0%
ANALYSIS:					
<p>The Criminal Investigations Division is responsible for revenues and expenditures for investigation (28I) and civil deputies (28E). Total FY07 appropriations for this program are increasing \$63,795 or 5.6% over current budgeted levels and non-salary costs are decreasing \$6,100 or 6.2% over current budgeted levels. Total personal services are increasing \$69,895 or 6.7% with overtime approved to decrease \$419. Revenues are decreasing \$7,470 or 2.2% from current budgeted amounts for this program. The decrease primarily comes from a \$10,500 decrease in the Local Law Enforcement Block Grant. The program continues to have two deputies partially funded through the Narcotics Control Grant for \$58,000, and the Stop Violence Against Women Grant for \$7,500. Sheriff Service Fees are approved to stay at the current level of \$230,000.</p>			<p>There were no organizational changes requested or recommended for this program. Process documents received (D.1) and the number of investigations assigned (D.2) are approved to stay approximately at FY05 actual levels. Indicator P.3 administrative cost per document tried to serve is actually derived from the total expenditures budgeted in 28M Civil Clerical. All other indicators are consistent with prior years and are approved as submitted.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Criminal Investigations Division (28E/l)	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	\$62,860	\$78,370	\$84,729	\$74,000	\$74,000
Fees and Charges	270,621	263,000	266,800	261,000	261,000
Miscellaneous	15,255	3,200	3,200	2,100	2,100
TOTAL REVENUES	\$348,736	\$344,570	\$354,729	\$337,100	\$337,100
APPROPRIATION SUMMARY:					
Personal Services	\$905,553	\$1,048,526	\$1,065,175	\$1,118,421	\$1,118,421
Equipment	8,091	3,000	3,000	3,000	3,000
Expenses	39,675	61,735	58,960	63,735	55,235
Supplies	34,172	33,400	35,400	33,800	33,800
TOTAL APPROPRIATIONS	\$987,491	\$1,146,661	\$1,162,535	\$1,218,956	\$1,210,456

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		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Calls for service		403	450	450	450
WORKLOAD					
1. Calls answered		403	450	450	450
PRODUCTIVITY					
1. Cost per call		\$284.00	\$285.00	\$300.00	\$300.00
EFFECTIVENESS					
1. Number of volunteers		27	25	28	28
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		28%	28%	25%	25%
ANALYSIS:					
<p>Total FY07 appropriations for the agency are increasing 49% over current budgeted levels. Revenues are increasing 34.5% over current budgeted amounts for the total agency.</p> <p>For this agency, non-salary costs are increasing 26.8% over current budgeted amounts.</p> <p>There are no organizational change requests for the agency other than to continue to recruit and retain volunteers.</p> <p>The primary reasons for revenue changes from current budget levels are: a better billing and collection system was established two and a half years ago and additional fundraising efforts.</p> <p>The primary reasons for appropriation changes from current budget levels are: as stated last year, Buffalo is now in their third year of better and more accurate budget forecasting and they are looking at increased expenditures for insurance, maintenance of</p>			<p>vehicles, gas and run expense reimbursement.</p> <p>Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to remain constant at between 400-450.</p> <p>County funding is approved to remain at \$32,650 as it has for a number of years.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Emergency Care & Transfer (37A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	28.00	30.00	30.00	30.00	
TOTAL POSITIONS	28.00	30.00	30.00	30.00	
REVENUE SUMMARY:					
Municipal Subsidy	\$5,500	\$8,500	\$15,500	\$13,000	
Service Fees	114,429	90,000	125,000	132,000	
Other	90,873	16,665	21,150	21,150	
SUB-TOTAL REVENUES	\$210,802	\$115,165	\$161,650	\$166,150	
Scott County Contribution	27,650	22,650	22,650	22,650	22,650
Funding Reserve	5,000	10,000	10,000	10,000	10,000
TOTAL COUNTY CONTRIBUTION	\$32,650	\$32,650	\$32,650	\$32,650	\$32,650
TOTAL REVENUES	\$243,452	\$147,815	\$194,300	\$198,800	
APPROPRIATION SUMMARY:					
Personal Services	\$56,234	\$45,000	\$60,000	\$65,000	
Equipment	32,991	19,000	17,000	17,000	
Expenses	84,274	55,800	101,200	101,200	
Supplies	2,831	4,000	4,500	4,500	
Occupancy	8,564	8,200	9,000	9,000	
TOTAL APPROPRIATIONS	\$184,894	\$132,000	\$191,700	\$196,700	

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Jail-Based Assessment and Treatment (38C)
ACTIVITY: Care of the Chemically Dependent	ORGANIZATION: Center for Alcohol & Drug Services, Inc.

PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.

PROGRAM OBJECTIVES:

1. Achieve and maintain a 90 percent utilization rate within the in-house program.
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Referrals to jail-based program	338	240	240	240
WORKLOAD				
1. Admissions to program	136	140	140	140
2. Total in-house treatment days	5,972	5,600	5,600	5,600
PRODUCTIVITY				
1. Cost per day of service	\$51.11	\$55.57	\$54.10	\$54.10
EFFECTIVENESS				
1. Utilization rate within each program component	91%	90%	90%	90%
2. Successful completion rate for in-house treatment program	25%	70%	70%	70%
3. Offenders in continuing care 30 days after release from facility	82%	90%	90%	90%

ANALYSIS:

This program now in its second year provides substance abuse services to the inmate population at the jail. The program is provided at the Tremont facility and provides a therapeutic, intense environment for inmates to deal with substance abuse issues while incarcerated.

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 is funded through federal grant funding that is provided directly to CADS for this specific program through the Iowa Department of Public Health. Therefore, this budget does not request any funds from Scott County. However, it should be remembered that at the time that federal funds are no longer available, the cost of this program would revert to Scott County. CADS has indicated that they have funding through September 30th of FY07 and that it is anticipated that the federal grant will be reduced by approximately one third or \$400,000 statewide at that time unless the state comes up with an alternative for additional funds. If that reduction does come about CADS may see its grant reduced by 30%. This would then become a budget issue for the Board.

The Board had previously levied property taxes to support this important treatment program prior to receiving Federal funding. If Federal funding is reduced or comes to an end it is anticipated that the Board will fund the program using local funds.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Jail Based Assessment and Treatment (38C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Counselors	4.00	5.00	4.00	4.00	
Program Managers	0.50	0.50	0.50	0.50	
TOTAL POSITIONS	4.50	5.50	4.50	4.50	
REVENUE SUMMARY:					
Scott County Jail Based Project	\$249,000	\$243,855	\$297,000	\$297,000	
Interest	2,937	3,768	4,551	4,551	
Contributions	30	-	-	-	
Contractual Fees	2,872	3,989	5,053	5,053	
SUB-TOTAL REVENUES	\$254,839	\$251,612	\$306,604	\$306,604	
Scott County Contribution	-	-	-	-	-
TOTAL REVENUES	\$254,839	\$251,612	\$306,604	\$306,604	
APPROPRIATION SUMMARY:					
Personal Services	\$231,030	\$193,607	\$199,148	\$209,181	
Equipment	602	1,267	854	1,075	
Expenses	69,089	82,279	81,216	88,137	
Supplies	2,540	3,209	2,788	3,121	
Occupancy	1,103	1,670	1,199	1,405	
TOTAL APPROPRIATIONS	\$304,364	\$282,032	\$285,205	\$302,919	

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Emergency Care & Transfer (42A)
ACTIVITY: Emergency Services	ORGANIZATION: Durant Volunteer Ambulance

PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Calls for service	582	548	550	550
WORKLOAD				
1. Calls answered	582	548	550	550
PRODUCTIVITY				
1. Cost per call	\$355.79	\$317.67	\$317.67	\$317.67
EFFECTIVENESS				
1. Number of volunteers	20	23	23	23
2. Percent of runs exceeding 15 minute response time	1%	1%	2%	2%
3. County subsidy as a percent of program cost	10%	12%	11%	11%

ANALYSIS:

Total FY07 appropriations for the total agency are increasing 16.5% over current budgeted levels. Revenues are to remain at the same levels as FY06. There are no organizational change requests for the agency other than to continue efforts to recruit more volunteers, which is always a key objective. As stated above there are no changes in expected revenue. Durant does an excellent job at capturing run reimbursements and obtaining dollars from political subdivisions. The primary reasons for appropriation changes from current budget levels are: continued depreciation of their ambulances. Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to remain between 500 and 550.

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

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Emergency Care & Transfer (42A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Volunteers	20.00	23.00	23.00	23.00	
TOTAL POSITIONS	20.00	23.00	23.00	23.00	
REVENUE SUMMARY:					
Political Subdivision Contracts	\$36,630	\$40,000	\$40,000	\$40,000	
Services	226,987	250,000	183,000	250,000	
Contributions	7,835	9,092	8,000	9,092	
Other	13,051	6,720	13,000	6,720	
SUB-TOTAL REVENUES	\$284,503	\$305,812	\$244,000	\$305,812	
Scott County Contribution	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES	\$304,503	\$325,812	\$264,000	\$325,812	
APPROPRIATION SUMMARY:					
Equipment	\$0	\$30,000	\$0	\$30,000	
Expenses	244,640	127,823	173,219	156,575	
Supplies	9,002	9,423	8,500	9,423	
Occupancy	8,258	7,476	9,500	7,476	
TOTAL APPROPRIATIONS	\$261,900	\$174,722	\$191,219	\$203,474	

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	42	35	35	35
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	30%
WORKLOAD				
1. Number of training hours presented/received	130	125	125	125
2. Number of hours devoted to plan revisions.	380	380	380	380
3. Number of hours devoted to maintaining RERP.	380	380	380	380
4. Number of meeting/coordination hours.	570	570	570	570
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$137.07	\$137.00	\$140.00	\$140.00
2. Cost per planning hour (20%)	\$38.00	\$38.00	\$40.00	\$40.00
3. Cost per hour devoted to RERP (20%),	\$38.00	\$38.00	\$40.00	\$40.00
4. Cost of meeting/coordination hour (30%).	\$50.30	\$50.00	\$55.00	\$55.00
EFFECTIVENESS				
1. Percentage of training completed	140%	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 FY07 appropriations for the total agency are increasing \$10,000 or 6.7% over current budgeted levels for Mobile Command Center support. Non-salary costs are increasing 6.7% over current budgeted levels for the total agency.</p> <p>For this program, County funding is approved to increase \$10,000 or 6.7% over current budgeted amounts.</p> <p>There are no organizational change requests for this agency.</p> <p>Budget issues identified for further Board review during the budget process will be the continued issues with homeland security and threat levels of terrorism.</p> <p>This agency budget supports the County's Target Issues and Management Agenda by continuing to work toward security threat awareness planning.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
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	\$41,073	\$78,000	\$77,000	\$55,000	
Miscellaneous	42,426	46,000	46,000	46,000	
SUB-TOTAL REVENUES	\$83,499	\$124,000	\$123,000	\$101,000	
Scott County Contribution	25,357	25,357	25,357	35,357	\$35,357
TOTAL REVENUES	\$108,856	\$149,357	\$148,357	\$136,357	
APPROPRIATION SUMMARY:					
Personal Services	\$73,460	\$72,453	\$73,394	\$75,664	
Equipment	595	7,200	7,200	28,000	
Capital Improvements	-	1,000	1,000	-	
Expenses	38,437	64,454	64,454	27,225	
Supplies	3,730	4,250	4,250	5,468	
TOTAL APPROPRIATIONS	\$116,222	\$149,357	\$150,298	\$136,357	

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Medic Emergency Medical Services (47A)			
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.			
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.					
PROGRAM OBJECTIVES:					
1. To continue to provide quality care by maintaining metro response times at 8 minutes and rural response times at 20 minutes or less.					
2. Increase the number of training hours to 250.					
3. Maintain Unit Hour Utilization at ≤ 0.40.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
1. Request for ambulance services in Scott County		21,663	21,500	22,000	22,000
2. Request for EMD services in Davenport, Bettendorf, & Illinois		9,309	9,000	9,500	9,500
3. Requests for community CPR classes		N/A	75	100	100
4. Requests for child passenger safety seat inspection		75	100	120	120
WORKLOAD					
1. Number of continuing education (CE) hours		263	225	250	250
2. Number of BLS emergencies		4,119	8,500	8,500	8,500
3. Number of ALS emergencies		10,786	8,000	8,500	8,500
4. Total number of transports		16,121	16,500	17,000	17,000
5. Cancelled or refused services		5,542	5,375	5,000	5,000
6. Number of community education hours		275	200	250	250
PRODUCTIVITY					
1. Cost/unit hour		\$76.65	\$110.00	\$90.00	\$90.00
2. Cost per call		\$233.07	\$250.00	\$257.67	\$257.67
3. Patient transports/unit (UHU)		0.33	0.37	0.40	0.40
EFFECTIVENESS					
1. Response time in minutes-Davenport & Bettendorf		4.88	4.50	4.90	4.90
2. Revenue as a percent of program cost		100%	100%	90%	90%
3. Percent of urban emergency response greater than 8 minutes		10.1%	10.0%	10.0%	10.0%
4. Fractile response time-Scott County rural service area		99.1%	99.0%	99.0%	99.0%
5. Average response time in minutes-Scott County Eldridge & LeClaire		7.28	7.50	7.29	7.29
ANALYSIS:					
<p>Total FY07 appropriations for the total agency are increasing 4.3% over current budgeted levels. Non-salary costs are increasing 2.9% over current budgeted levels for the total agency.</p> <p>County funding is approved to increase 104% over current budgeted amounts for the agency due to contractual cost adjustments for billing and uncollectible accounts.</p> <p>Organizational change requests for the agency are as follows: 1) two "Support" personnel, identified as Coordinators in the Management Team are being redesignated as Managers, which is the level they have functioned at for the past 5-10 years, 2) because of an increase in call volumes, one additional full-time 40 hour/week ambulance crew was added.</p> <p>With a market study revealing dispatcher wage levels as much as 40% lower than other local dispatch agencies, wages were increased an additional \$15,000 annually, 3)</p>		<p>an additional management level position intended to assist the Executive Director/Administrative Team was added, to begin on 01/01/07, and therefore funded for one-half year only in this budget.</p> <p>The primary reasons for revenue changes from current budget levels are: 1) an increase in volume, 2) an increase in fee schedule of 2%, which is anticipated 1/1/06 by Medicare and 3) an increase in the hospital contractual from 36 to 45% as recommended by Medic's Auditors.</p> <p>The primary reasons for appropriation changes from current budget levels are: 1) an anticipated 12% increase in health insurance, 2) rising fuel costs, 3) replacement of the Northwest Davenport quarters, which was eliminated 11/04 when Trinity moved to Bettendorf, 4) wage increases of 5.6% (3.6% average merit, 2% across the board) to remain competitive with other agencies, attract & retain employees, 5) one additional 40</p>		<p>hr/week ambulance crew and 6) additional management level assistance.</p> <p>Several PPB Indicators are highlighted as follows: response times-loss of Northwest Quarters and increased volumes have increased response time in Davenport slightly (E.1).</p> <p>Budget issues identified for further Board review during the budget process are as follows: Ongoing review of contractual adjustment which has a direct bearing on Scott Counties deficit financing agreement with Medic. If the current Medic budget projections are accurate, Scott County's share would be approximately \$100,000.</p> <p>This agency budget supports the County's Target Issues and Management Agenda as follows: 1) Participation in the Consolidated Dispatch study.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Medic Emergency Medical Services (47A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Director	1.00	1.00	1.00	1.00	
Supervisor Paramedic, EMT	70.00	70.00	70.00	71.00	
Medical Director	0.15	0.15	0.15	0.15	
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	
Manager	3.00	3.00	3.00	5.50	
System Status Controller	10.00	10.00	10.00	10.00	
Support Staff	2.00	2.00	2.00	-	
Wheelchair/Shuttle Operator	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	89.15	89.15	89.15	90.65	
REVENUE SUMMARY:					
Net Patient Revenue	\$4,390,898	\$4,476,115	\$4,241,275	\$4,082,601	
Other Support	890,426	840,000	1,087,704	1,128,464	
Genesis Medical Center	-	19,083	19,083	108,144	
Trinity Medical Center	-	4,775	4,775	27,036	
SUB-TOTAL REVENUE	\$5,281,324	\$5,339,973	\$5,352,837	\$5,346,245	
Scott County Contribution	0	48,908	48,908	274,455	100,000
TOTAL REVENUES	\$5,281,324	\$5,388,881	\$5,401,745	\$5,620,700	
APPROPRIATION SUMMARY:					
Personal Services	\$3,424,903	\$3,704,480	\$3,642,000	\$3,936,000	
Equipment	13,813	15,000	13,000	14,000	
Expenses	1,322,521	1,398,930	1,344,300	1,360,700	
Supplies	128,684	118,000	139,000	135,000	
Occupancy	159,077	152,000	160,000	175,000	
TOTAL APPROPRIATIONS	\$5,048,998	\$5,388,410	\$5,298,300	\$5,620,700	

