

**PUBLIC SAFETY & LEGAL SERVICES  
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SERVICE AREA: Public Safety ACTIVITY: Legal Services	PROGRAM: County Attorney Administration (12A) ORGANIZATION: Attorney			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	30.75	31.00	31.00	31.00
2. Departmental budget expended	\$2,121,360	\$2,243,988	\$2,338,898	\$2,338,898
3. Organizations requiring liaison and coordination	110	110	110	110
<b>WORKLOAD</b>				
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%
<b>PRODUCTIVITY</b>				
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%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
<b>ANALYSIS:</b>				
Total FY08 appropriations for the total department are approved to increase 4.1% over current budgeted levels. Non-salary costs are approved to increase .7% or \$1,050 over current budgeted levels for the total department.	that the Paralegal positions remain at current levels.  The primary reasons for appropriation changes from current budget levels are a reallocation of funds between various line items to bring them in line with actual expenditures and known obligations. (12A), (12B), and (12D) Travel; (12B) Schools of Instruction and Professional Services. The only new line item is (12B) Investigative Record Fees which was established to cover the cost of records subpoenaed from medical facilities and phone companies.			
Revenues are not expected to increase or decrease over current budgeted amounts for the total department. The major source of revenue for this department is from forfeited assets in criminal cases and can be difficult to predict.	There are no PPB Indicators highlighted for review.			
For this program, Attorney Administration, non-salary costs are approved to decrease \$1,700 or 14.53%.	There are no budget issues identified for further Board review during the budget process.			
Organizational change requests for the department are as follows: Hay Point reviews for (12A) Executive Secretary/Paralegal and (12B) (2) Paralegal positions. The Human Resources Department and the Employee Hay Review Committee recommend that the Executive Secretary position be upgraded and	This departmental budget supports the County's Target Issues and Management Agenda.			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Attorney Administration (12A)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
252-A Executive Secretary	0.75	0.75	0.75	-	-
151-C Clerk II	-	0.40	0.40	0.40	0.40
141-C Clerk II	0.40	-	-	-	-
<b>TOTAL POSITIONS</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$477	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$244,150	\$256,189	\$257,143	\$269,618	\$269,618
Expenses	9,311	13,400	11,700	11,700	11,700
Supplies	343	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$253,804</b>	<b>\$269,589</b>	<b>\$268,843</b>	<b>\$281,318</b>	<b>\$281,318</b>

SERVICE AREA: Public Safety	PROGRAM: Criminal Prosecution (12B)			
ACTIVITY: Legal Services	ORGANIZATION: Attorney			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. New felony cases	1,340	1,300	1,300	1,300
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,737	3,600	3,600	3,600
3. New non-indictable simple misdemeanors (that did not plead)	1,742	1,700	1,700	1,700
4. Open indictable cases at quarter end	3,681	3,400	3,400	3,400
5. Juvenile intake of delinquent, CHINA, terminations	917	900	900	900
<b>WORKLOAD</b>				
1. Jury/Court trials held indictable/non-indictable cases	205	200	200	200
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,723	5,000	5,000	5,000
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,509	1,600	1,600	1,600
4. Uncontested juvenile hearings	2,246	2,200	2,200	2,200
5. Evidentiary juvenile hearings	254	250	250	250
<b>PRODUCTIVITY</b>				
1. Cost per indictable case disposed of (65%)	\$173.44	\$208.19	\$218.24	\$218.24
2. Cost per non-indictable case disposed of (10%)	\$99.48	\$104.10	\$109.12	\$109.12
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$158.18	\$169.95	\$178.15	\$178.15
<b>EFFECTIVENESS</b>				
1. Average open indictable cases per attorney-quarterly	293	270	270	270
2. Indictable closed/percentage of cases open-quarterly	94%	94%	94%	94%
3. Non-indictable closed/percentage of non-indictable open-quarterly	89%	94%	94%	94%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	100%	100%	100%
<b>ANALYSIS:</b>				
Total FY08 appropriations for the Criminal Prosecution Division are approved to increase 4.6% over current budgeted levels. Criminal Division Non-salary costs are approved to increase \$2,500 or 1.96% over current budgeted levels. Due to a reallocation of funds throughout all divisions total County Attorney non-salary costs are requested to increase \$1,050 or .7%.	expenditures and known obligations. (12B) Travel, Schools of Instruction and Professional Services. The only new line item item is (12B) Investigative Record Fees which was established to cover the cost of records subpoenaed from medical facilities and phone companies.			
Organizational change requests for the department are as follows: Hay Point reviews for (12A) Executive Secretary/Paralegal and (12B) (2) Paralegal positions. The Human Resources Department and the Employee Hay Review Committee recommend that the Executive Secretary position be upgraded and that the Paralegal positions remain at current levels.	There are no PPB Indicators highlighted for review.			
The primary reasons for appropriation changes from current budget levels are a reallocation of funds between various line items to bring them in line with actual	There are no budget issues identified for further Board review during the budget process.			
	This departmental budget supports the County's Target Issues and Management Agenda.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Criminal Prosecution (12B)	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 REQUEST	2007-08 ADOPTED
<b>AUTHORIZED POSITIONS:</b>					
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
282-A Executive Secretary/Paralegal	-	-	-	0.25	0.25
252-A Executive Secretary	0.25	0.25	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
214-C Intake Coordinator	0.75	1.00	1.00	1.00	1.00
194-C Legal Secretary-Civil Court	-	1.00	1.00	1.00	1.00
191-C Senior Clerk-Victim Witness	1.00	1.00	1.00	1.00	1.00
177-C Legal Secretary	2.00	-	-	-	-
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
141-C Clerk II	1.50	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.76	0.76	0.76	0.76	0.76
<b>TOTAL POSITIONS</b>	<b>23.56</b>	<b>23.81</b>	<b>23.81</b>	<b>23.81</b>	<b>23.81</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$21,300	\$1,600	\$1,600	\$1,600	\$1,600
Fines & Forfeitures	47,936	15,000	15,000	15,000	15,000
Miscellaneous	1,384	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$70,620</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,434,985	\$1,525,746	\$1,503,172	\$1,603,612	\$1,603,612
Equipment	22,375	8,500	7,000	7,000	7,000
Expenses	94,656	92,300	113,300	97,300	97,300
Supplies	31,713	39,000	38,000	38,000	38,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,583,729</b>	<b>\$1,665,546</b>	<b>\$1,661,472</b>	<b>\$1,745,912</b>	<b>\$1,745,912</b>

**SERVICE AREA: Public Safety**  
**ACTIVITY: Law Enforcement**

**PROGRAM: Corporation Counsel/Civil Division (12D)**  
**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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	327	300	300	300
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	339	300	300	300
3. On-going quarterly major case litigation	5	5	5	5
<b>WORKLOAD</b>				
1. Non-Litigation Services cases closed (see above for case type)	258	275	275	275
2. Litigation Services cases closed (see above for case type)	415	400	400	400
3. On-going quarterly major case litigation	5	5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per Non-Litigation Service provided (55%)	\$609.23	\$597.30	\$623.34	\$623.34
2. Cost per Litigation Service provided (45%)	\$309.89	\$335.98	\$350.63	\$350.63
3. Average cost of both non-litigation and litigation services	\$459.56	\$466.64	\$486.98	\$486.98
<b>EFFECTIVENESS</b>				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%
<b>ANALYSIS:</b>				
Total FY08 appropriations for the Civil Division are approved to increase 4.8% over current budgeted levels. Non-salary costs are approved to increase \$250 or 8.5% over current budgeted levels for the Civil Division. Due to a reallocation of funds throughout all divisions total County Attorney non-salary costs are requested to increase \$1,050 or .7%.	There are no budget issues identified for further Board review during the budget process.	This departmental budget supports the County's Target Issues and Management Agenda.		
The Civil Division does not generate revenue.				
There are no organizational change requests for the Civil Division.				
The primary reason for the requested appropriation change from current budget levels is a reallocation of funds between line items to bring (12D) Travel in line with actual expenditures and known obligations.				
There are no PPB Indicators highlighted for review.				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Corporation Counsel/Civil (12D)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
X County Attorney	0.30	0.30	0.30	0.30	0.30
Y First Assistant Attorney	0.25	0.25	0.25	0.25	0.25
A Assistant Attorney II	1.00	1.00	1.00	1.00	1.00
A Assistant Attorney I	1.00	1.00	1.00	1.00	1.00
282-A Paralegal	0.25	0.25	0.25	0.25	0.25
177-C Legal Secretary	1.00	1.00	1.00	1.00	1.00
151-C Clerk II	-	0.10	0.10	0.10	0.10
141-C Clerk II	0.10	-	-	-	-
Z Summer Law Clerk	0.24	0.24	0.24	0.24	0.24
<b>TOTAL POSITIONS</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$281,729	\$295,948	\$296,678	\$308,718	\$308,718
Expenses	4,056	2,700	2,950	2,950	2,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$285,785</b>	<b>\$298,648</b>	<b>\$299,628</b>	<b>\$311,668</b>	<b>\$311,668</b>

<b>SERVICE AREA:</b> Public Safety	<b>PROGRAM:</b> Public Health Safety (20D/F/G)							
<b>ACTIVITY:</b> Public Safety	<b>ORGANIZATION:</b> Health Department							
<b>PROGRAM MISSION:</b> Protect and promote health, assuring quality standards, and assisting the population in accessing health care.								
<b>PROGRAM OBJECTIVES:</b>								
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED				
<b>DEMAND</b>								
1. Number of emergency medical transports	23,251	20,000	22,300	22,300				
2. Number of jail inmate medical contacts	4,215	4,200	4,200	4,200				
3. Number of total deaths in Scott County	1,368	1,683	1,500	1,500				
<b>WORKLOAD</b>								
1. Number of emergency medical services QA reviews	1,115	2,000	2,230	2,230				
2. Number of health related inmate med contacts provided within the jail	3,795	3,780	3,780	3,780				
3. Number of death cases requiring medical examiner services	236	300	300	300				
<b>PRODUCTIVITY</b>								
1. \$/review emerg med serv transports reviewed by medical director	\$12.67	\$15.80	\$20.37	\$20.37				
2. Cost/inmate medical contact	\$8.47	\$18.41	\$19.81	\$19.81				
3. Cost/death cases for medical examiner services	\$286.00	\$285.73	\$294.13	\$294.13				
<b>EFFECTIVENESS</b>								
1. Percent of reviews that have met emergency services protocols	98%	98%	98%	98%				
2. Percent of inmate medical care provided within the jail	90%	90%	90%	90%				
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	99%				
<b>ANALYSIS:</b>								
Revenues for this program are approved to decrease 21.3% from the current budgeted amounts and is primarily due to a projected decrease in public health/emergency preparedness and EMS grants. For this program, non-salary costs are approved to increase 9.6% over current budgeted amounts.	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).							
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. The Sheriff's Office and Health Department continue to work together to explore ways to provide required medical services at the most efficient cost.	This departmental 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.							
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								

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Public Health Safety (20D/F/G)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
209-A Medical Assistant	1.00	1.00	1.00	1.00	1.00
Z Health Services Professional	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$97,753	\$108,676	\$139,547	\$80,000	\$80,000
Charges for Services	13,008	-	4,642	-	-
Miscellaneous	23,842	33,000	33,000	31,500	31,500
<b>TOTAL REVENUES</b>	<b>\$134,603</b>	<b>\$141,676</b>	<b>\$177,189</b>	<b>\$111,500</b>	<b>\$111,500</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$373,287	\$509,481	\$422,109	\$558,634	\$558,634
Expenses	860,822	793,549	915,549	1,069,547	1,069,547
Supplies	17,587	10,695	10,695	21,080	21,080
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,251,696</b>	<b>\$1,313,725</b>	<b>\$1,348,353</b>	<b>\$1,649,261</b>	<b>\$1,649,261</b>

<b>SERVICE AREA:</b> Court Services <b>ACTIVITY:</b> Court Proceedings	<b>PROGRAM:</b> Juvenile Detention (22B) <b>ORGANIZATION:</b> Juvenile Court Services			
<b>PROGRAM MISSION:</b> To ensure the health, education, and well being of youth through the development of a well trained, professional staff.				
<b>PROGRAM OBJECTIVES:</b>				
1. To have no escapes from Juvenile Detention. 2. To maintain cost per client at \$180 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	ADMIN REC
<b>DEMAND</b>				
1. Persons admitted	336	370	370	370
2. Average daily detention population	12	14	14	14
3. Days of out-of-county client care	856	900	900	900
4. Total days of client care	4,487	4,500	4,500	4,500
<b>WORKLOAD</b>				
1. Intakes processed	336	370	370	370
2. Baby-sits	2	10	10	10
3. Total visitors processed	3,892	4,250	4,250	4,250
<b>PRODUCTIVITY</b>				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	11	12	12	12
4. Cost per Client per Day	\$170	\$180	\$180	\$180
<b>EFFECTIVENESS</b>				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	99	75	75	75
3. Average daily detention population as a % of facility capacity	69%	85%	85%	85%
4. Average length of stay per resident (days)	13	15	15	15
5. Revenues collected	\$334,988	\$342,625	\$342,625	\$342,625
<b>ANALYSIS:</b>				
Non-salary costs were requested to increase from \$115,350 to \$139,985 or 21%. This reflects the increased per diem charged by Family Resources, \$46.65 per day, the highest per diem the Center has paid for shelter care for Scott County residents. The request was reduced \$10,000 for emergency shelter care resulting in a 12.7% increase all attributed to shelter care. The approved \$70,000 is still below the original \$112,000 FY06 budget amount when Valley Shelter Homes started charging for shelter care and then subsequently closing.	Revenue is approved to increase 5% over FY07 budgeted amounts. Center reimbursement from the state continues to increase as reimbursement is based on a percentage of the Center's operating budget. Revenue from the Federal Department of Education is based on daily population and this will increase as it is based on the number of meals served to Center residents. Out-of-County reimbursement will increase as long as there are beds available.	gap in funding for preventative and rehabilitative programs. In the short term, youth who are not diagnosed with a mental disorder may find themselves without adequate services, which could eventually cause the Center's population to rise at an accelerated rate.		
There are no current organizational change requests for this department. Management is examining the need to add a full-time Youth Supervisor. At issue is efficiency, consistency, and enhanced decision making consistent with full-time line staff against the cost of a full-time employee.	Several PPB Indicators are highlighted as follows: (D.1) Persons admitted is expected to increase. We are concerned that children who would normally be treated for emotional and behavioral disorders, will not find resources open to them. We are hopeful this will be a temporary situation as the state adjusts to a more strict interpretation of Medicaid rules and attempts to fill the financial	(D.2) Average daily population is affected by juvenile crime trends. Juvenile Court Services reports that juvenile crime referrals are up sharply. If trends associated with (D.2) Average Daily Population and (E.4) Average Length of Stay exceed projections that will adversely affect the revenue associated with (D.3) Days of out-of-county client care.		
		There are no budget issues identified for further Board review during the budget process.		
		This departmental budget supports the County's Target Issues and Management Agenda.		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Juvenile Detention (22B)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>14.20</b>	<b>14.20</b>	<b>14.20</b>	<b>14.20</b>	<b>14.20</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$218,906	\$246,400	\$204,983	\$216,500	\$216,500
Fees and Charges	127,380	78,000	120,000	126,000	126,000
Miscellaneous	233	-	125	125	125
<b>TOTAL REVENUES</b>	<b>\$346,519</b>	<b>\$324,400</b>	<b>\$325,108</b>	<b>\$342,625</b>	<b>\$342,625</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$710,041	\$742,174	\$800,432	\$853,136	\$853,136
Equipment	1,806	2,300	2,300	4,500	4,500
Expenses	68,040	72,750	75,800	92,900	82,900
Supplies	39,905	40,300	41,100	42,585	42,585
<b>TOTAL APPROPRIATIONS</b>	<b>\$819,792</b>	<b>\$857,524</b>	<b>\$919,632</b>	<b>\$993,121</b>	<b>\$983,121</b>

SERVICE AREA: Court Services	PROGRAM: Court Support Costs (23B)			
ACTIVITY: Alternative Sentencing	ORGANIZATION: Non-Departmental			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To complete 63% of sentences ordered annually.				
2. To complete 58% of hours ordered annually.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	ADMIN REC
<b>DEMAND</b>				
1. Annual community service sentencing referrals	955	950	950	950
2. Annual community service sentencing secondary referrals	376	350	350	350
3. Annual community service hours ordered	129,900	130,000	130,000	130,000
4. Annual cases reported in unsupervised and magistrate court	2,513	2,500	2,500	2,500
<b>WORKLOAD</b>				
1. Community service sentences completed annually	604	600	600	600
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	77,125	75,000	75,000	75,000
4. Withdrawn community service sentences annually	499	475	475	475
5. Community Service Referral no-shows/reschedules/walk-ins	749	750	750	750
<b>PRODUCTIVITY</b>				
1. Monthly average active caseload	202	190	190	190
<b>EFFECTIVENESS</b>				
1. Completed sentences as a percentage of sentences ordered	63%	63%	63%	63%
2. Completed hours as a percentage of hours ordered	59%	58%	58%	58%
<b>ANALYSIS:</b>				
The Alternative Sentencing Program is a program supported under the Sheriff's Department and has no direct appropriations other than salary and benefits for the Program Coordinator covered by the Sheriff's budget.	As provided by statute the County and 7th Judicial have an agreement whereby 7th Judicial District partially funds the program. The contract has not been signed for 2007, therefore the amount of funding to the County is unknown. Funding for fiscal year ending 2007 is only partially received and fiscal year ending 2006 was \$21,748.	The program does not generate revenue.	There are no organizational change requests for this program.	able to make initial referrals that are successful so this indicator has been declining - a positive indicator for the program.
		A PPB indicator highlighted for review is (D.2) Community Service Sentencing Secondary Referrals. These referrals are necessary when the initial placement has failed. The Program Coordinator has been	This departmental budget supports the County's Target Issues and Management Agenda.	There are no budget issues identified for further Board review during the budget process.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Court Support Costs (23B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$22,346	\$30,566	\$29,748	\$29,748	\$29,748
Fees and Charges	144,330	127,000	144,330	144,330	144,330
Miscellaneous	46	300	300	300	300
<b>TOTAL REVENUES</b>	<b>\$166,722</b>	<b>\$157,866</b>	<b>\$174,378</b>	<b>\$174,378</b>	<b>\$174,378</b>
<b>APPROPRIATION SUMMARY:</b>					
Expenses	\$144,924	\$153,040	\$153,040	\$157,139	\$157,139
Supplies	1,760	1,600	1,600	1,600	1,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$146,684</b>	<b>\$154,640</b>	<b>\$154,640</b>	<b>\$158,739</b>	<b>\$158,739</b>

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Sheriff Administration (28A)</b>							
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>							
<b>PROGRAM MISSION:</b> 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.								
<b>PROGRAM OBJECTIVES:</b>								
1. To maintain administrative staff to department personnel ratio of 2.50% or less.								
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED				
<b>DEMAND</b>								
1. Authorized personnel (FTE's)	160.55	167.60	171.60	171.60				
2. Department budget	\$12,840,758	\$13,866,705	\$13,728,947	\$13,728,947				
<b>WORKLOAD</b>								
1. Percent of time spent on personnel administration	25%	35%	25%	25%				
2. Percent of time spent on fiscal management	25%	20%	25%	25%				
3. Percent of time spent on liaison activities and coordination	25%	30%	25%	25%				
4. Percent of time spent on miscellaneous activities	25%	15%	25%	25%				
<b>PRODUCTIVITY</b>								
1. Administration cost as a percent of department budget	1.93%	1.87%	2.00%	2.00%				
2. Administration personnel as a percent of departmental personnel	1.65%	1.65%	1.50%	1.50%				
<b>EFFECTIVENESS</b>								
1. Program performance objectives accomplished	100%	100%	100%	100%				
<b>ANALYSIS:</b>								
Total FY08 appropriations for the total office are approved to decrease 3.9% below current budgeted levels. Non-salary costs are approved to decrease 29.3% below current budgeted levels for the total office. Revenues are approved to increase 8.4% over current budgeted amounts for the total department. The primary reason for the appropriation's decrease is due to the \$1,085,000 decrease in service contracts for housing prisoners out of County.  For this program, non-salary costs are approved to increase 9.3% or \$2,635 over current budgeted amounts.  Organizational changes have occurred in FY07 in jail supervisory staffing levels. There will be other changes occurring from now until the expanded/renovated downtown jail facility opens in the fall of 2007.  The primary reason for revenue changes from the current budget level is the uncertainty of the Methamphetamine Enforcement Effort	grant being reinstated for FY2008. Budget issues identified for further Board review during the budget process will be the Jail Construction as well as staffing levels to maximize efficiency of the upgraded facilities. All indicators are approved as presented.							

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Sheriff Administration (28A)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
X Sheriff	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy		1.00	1.00	1.00	1.00
271-A Office Supervisor	0.60	0.60	0.60	0.60	0.60
<b>TOTAL POSITIONS</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$703	\$500	\$3,525	\$700	\$700
<b>TOTAL REVENUES</b>	<b>\$703</b>	<b>\$500</b>	<b>\$3,525</b>	<b>\$700</b>	<b>\$700</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$227,272	\$238,776	\$238,842	\$247,737	\$247,737
Equipment	1,360	1,500	1,500	2,000	2,000
Expenses	11,873	17,485	18,480	19,130	19,130
Supplies	7,344	9,460	9,350	9,950	9,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$247,849</b>	<b>\$267,221</b>	<b>\$268,172</b>	<b>\$278,817</b>	<b>\$278,817</b>

<b>SERVICE AREA:</b> Public Safety <b>ACTIVITY:</b> Law Enforcement	<b>PROGRAM:</b> Patrol (28B) <b>ORGANIZATION:</b> Sheriff			
<b>PROGRAM MISSION:</b> To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain average response time of 10.0 minutes or less.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Calls for service/assistance	13,871	27,308	25,000	25,000
<b>WORKLOAD</b>				
1. Court appearances as witnesses	165	72	160	160
2. Number of traffic citations	3,502	2,708	3,100	3,100
<b>PRODUCTIVITY</b>				
1. Cost per response.	\$159.71	\$78.54	\$95.08	\$95.08
<b>EFFECTIVENESS</b>				
1. Average response time per call (minutes)	5.9	6.3	6.0	6.0
2. Number of traffic accidents	557	364	625	625
<b>ANALYSIS:</b>				
<p>For this program, non-salary costs are approved to increase 7.2% over current budgeted amounts, with total appropriations increasing 4.3%. This increase is due to an \$10,000 increase in maintenance of vehicles and a \$8,000 increase in fuel costs.</p> <p>Revenues for this program are approved to increase 47.4% or \$19,000. This increase is due to the expected increase in funds from the Governor's Traffic Safety Bureau.</p> <p>There are no organizational change requests for this program.</p> <p>PPB Indicator D.1. is highlighted. The number of calls for service/assistance is substantially higher than 2005-2006 actual numbers due to the change to the Cody computer system and the way in which calls are tracked.</p> <p>All indicators are approved as presented.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Patrol (28B)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$56,463	\$27,510	\$45,726	\$41,200	\$41,200
Fees and Charges	1,274	500	800	500	500
Miscellaneous	46,327	3,000	3,000	4,000	4,000
<b>TOTAL REVENUES</b>	<b>\$104,064</b>	<b>\$31,010</b>	<b>\$49,526</b>	<b>\$45,700</b>	<b>\$45,700</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,894,263	\$2,031,506	\$1,896,673	\$2,112,479	\$2,112,479
Equipment	39,715	14,000	22,400	14,000	14,000
Expenses	115,143	94,655	86,170	102,840	102,840
Supplies	166,272	138,250	139,500	147,750	147,750
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,215,393</b>	<b>\$2,278,411</b>	<b>\$2,144,743</b>	<b>\$2,377,069</b>	<b>\$2,377,069</b>

<b>SERVICE AREA:</b> Public Safety <b>ACTIVITY:</b> Law Enforcement	<b>PROGRAM:</b> Corrections Division (28C) <b>ORGANIZATION:</b> Sheriff			
<b>PROGRAM MISSION:</b> To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Persons booked	10,859	11,464	11,520	11,520
2. Average daily jail population	277	323	302	302
3. Persons released	10,610	11,588	11,256	11,256
4. Average length of stay of inmates processed	8.9	10.4	8.6	8.6
5. Prisoners handled by bailiff	11,398	11,796	11,856	11,856
6. Extraditions received	327	388	333	333
<b>WORKLOAD</b>				
1. Meals served	264,029	273,728	354,533	354,533
2. Number of persons finger printed	4,732	4,776	4,827	4,827
3. Prisoner days	102,985	118,784	141,432	141,432
4. Number of prisoners transported	4,151	5,640	1,350	1,350
5. Inmates per correctional officer on duty-day/evening/night	18/24/32	18/25/32	23/33/42	23/33/42
6. Mental health commitments transported	84	72	72	72
<b>PRODUCTIVITY</b>				
1. Operating cost per prisoner day	\$70.32	\$67.13	\$53.27	\$53.27
2. Food cost per meal	\$1.03	\$1.03	\$1.03	\$1.03
3. Paid inmate days/cost out-of-county	24358/1285844	38248/1941628	9125/483,625.00	9125/483,625.00
4. Cost per prisoner in court	\$48.05	\$53.87	\$55.30	\$55.30
<b>EFFECTIVENESS</b>				
1. Average number of sentenced inmates	57	49	52	52
2. Percentage of felons to total population	47.5%	39.0%	45.0%	45.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
<b>ANALYSIS:</b>				
For this program, non-salary costs are approved to decrease 40.2% from current budgeted amounts and total appropriations are approved to decrease by 8.6%. These reductions are due to the decrease of \$1,085,000 from the Service Contracts line item for housing prisoners out of County.	budgeted for out of county costs for the first quarter of FY08 supported from fund balance.		-day/evening/night will change from 3 to 2 upon the opening of the new jail facility and subsequently distributing the ratio of inmate to CO from 3 to 2 shifts.	
During the past several years there was \$900,000 levied in property taxes for housing inmates in out of county facilities. In FY07 there was \$1.6 million budgeted with \$700,000 supported from fund balance. Based on current year trends it may be more like \$2.0 million expended in FY07. Next year the \$900,000 levied amount will support projected increases in jail health, jail supplies and food costs, Facility and Support Services costs for utilities, maintenance costs and additional maintenance and custodial staffing, and reduced grant funding for the CADS in facility treatment program. There is \$500,000	Organizational changes have occurred in FY07 in jail supervisory staffing levels. There will be other changes occurring from now until the expanded/renovated downtown jail facility opens in the fall of 2007 however, it is noted that the total final FTE's at the downtown site will approximate the total FTE's authorized as of FY06 as approved by the CJAAC staffing study (net of the annex).		Budget issues identified for further Board review during the budget process are the jail expansion as well as staffing levels to maximize efficiency of the upgraded facility.	
	It is also recommended that the Tremont minimum security jail facility be closed for renovation and possible expansion once the downtown jail site phases I and II are completed by the fall of 2008.		This departmental budget supports the County's Target Issues and Management Agenda as follows: New jail opening and assuming +/- 33% increase in inmates housed within the County's facilities that have been housed-out of county.	
	The primary reasons for revenue changes for this program are the recommended increases to telephone fees, care-keep charges and work release.		PPB Indicator W.5. is highlighted to note that Inmates per correctional officer on duty	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Corrections Division (28C)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	14.00	14.00	14.00	14.00	14.00
332-A Food Service Manager	1.00	1.00	1.00	1.00	1.00
323-A Program Services Coordinator	2.00	2.00	2.00	2.00	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	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
<b>TOTAL POSITIONS</b>	<b>102.15</b>	<b>102.15</b>	<b>102.15</b>	<b>102.15</b>	<b>102.15</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$8,333	\$5,200	\$0	\$0	\$0
Fees and Charges	517,018	373,450	440,727	491,550	491,550
Miscellaneous	1,742	1,110	2,415	2,608	2,608
<b>TOTAL REVENUES</b>	<b>\$527,093</b>	<b>\$379,760</b>	<b>\$443,142</b>	<b>\$494,158</b>	<b>\$494,158</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$5,800,901	\$6,151,109	\$5,824,371	\$6,373,504	\$6,373,504
Equipment	53,449	62,200	62,200	73,448	73,448
Expenses	1,418,341	1,813,925	2,201,837	1,128,275	728,275
Supplies	520,813	492,950	521,394	614,572	614,572
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,793,504</b>	<b>\$8,520,184</b>	<b>\$8,609,802</b>	<b>\$8,189,799</b>	<b>\$7,789,799</b>

**SERVICE AREA: Public Safety**  
**ACTIVITY: Law Enforcement**

**PROGRAM: Support Services Division (28H)**  
**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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Number of 9-1-1 calls	11,088	11,476	11,250	11,250
2. Number of non 9-1-1 calls	90,824	98,346	93,500	93,500
3. Number of communications transactions	521,668	521,680	521,500	521,500
<b>WORKLOAD</b>				
1. Number of EMD calls handled	996	1,040	1,000	1,000
2. Number of warrants entered	2,908	2,380	2,500	2,500
3. Number of warrant validations	2,252	2,404	2,300	2,300
<b>PRODUCTIVITY</b>				
1. Cost per 9-1-1 call (10%)	\$10.38	\$11.00	\$12.24	\$12.24
2. Cost per EMD call (5%)	\$57.80	\$60.68	\$68.83	\$68.83
<b>EFFECTIVENESS</b>				
1. Crime clearance rate	54.3%	60.0%	60.0%	60.0%
<b>ANALYSIS:</b>				
For this program, non-salary costs are approved to increase 2.8% over current budgeted amounts. This is due primarily to an increase in radio access fees, with most of the increase being offset by reduced data processing charges. In total expenses are approved to increase \$10,725 or 3.0% and supplies are approved to remain at FY06 levels.				
Revenues for the program are approved to decrease \$11,740 or 81% due to the weapons permits line item moving from 28H to 28M, to accurately reflect the appropriate cost center.				
There were no organizational change requests for this program requested or recommended.				
Budget issues identified for further Board review during the budget process will be consolidated dispatch.				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Support Services Division (28H/M)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
464-A Lieutenant	1.00	1.00	1.00	1.00	1.00
300-A Chief Telecommunications Operator	1.00	1.00	1.00	1.00	1.00
271-A Lead Public Safety Dispatcher	3.00	3.00	3.00	3.00	3.00
271-A Office Administrator	0.40	0.40	0.40	0.40	0.40
252-A Public Safety Dispatcher	8.00	8.00	8.00	8.00	8.00
191-C Senior Accounting Clerk	1.00	1.00	1.00	1.00	1.00
177-C Senior Clerk	1.00	1.00	1.00	1.00	1.00
162-A Warrant Clerk	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	3.95	3.95	3.95	3.95	3.95
<b>TOTAL POSITIONS</b>	<b>20.35</b>	<b>20.35</b>	<b>20.35</b>	<b>20.35</b>	<b>20.35</b>
<b>REVENUE SUMMARY:</b>					
Licenses and Permits	\$46,528	\$74,000	\$140,354	\$14,200	\$14,200
Fees and Charges	278,558	261,000	250,500	255,000	255,000
Miscellaneous	61,736	2,100	2,100	2,100	2,100
<b>TOTAL REVENUE</b>	<b>\$386,822</b>	<b>\$337,100</b>	<b>\$392,954</b>	<b>\$271,300</b>	<b>\$271,300</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,083,623	\$1,118,421	\$1,035,676	\$1,106,257	\$1,106,257
Equipment	13,778	3,000	3,000	3,000	3,000
Expenses	31,572	55,235	49,800	52,435	52,435
Supplies	37,917	33,800	33,700	35,270	35,270
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,166,890</b>	<b>\$1,210,456</b>	<b>\$1,122,176</b>	<b>\$1,196,962</b>	<b>\$1,196,962</b>

<b>SERVICE AREA:</b> Public Safety <b>ACTIVITY:</b> Law Enforcement	<b>PROGRAM:</b> Criminal Investigations Division (28I) <b>ORGANIZATION:</b> Sheriff			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Process documents received	14,969	14,952	15,000	15,000
2. Number of investigations assigned	216	376	300	300
<b>WORKLOAD</b>				
1. Number of investigations per officer	108	96	75	75
2. Number of mental commitments	653	808	800	800
<b>PRODUCTIVITY</b>				
1. Deputy cost per document tried to serve	\$24.03	\$25.01	\$27.57	\$27.57
2. Cost per investigation conducted	\$2,851.93	\$1,989.81	\$2,611.17	\$2,611.17
3. Administrative cost per document tried to serve.	\$18.43	\$19.45	\$20.63	\$20.63
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents	23,105	23,780	25,000	25,000
2. Number of documents unable to be served	217	524	650	650
3. Percent of documents successfully served	98.6%	96.5%	95.0%	95.0%
<b>ANALYSIS:</b>				
<p>For this program, non-salary costs are approved to decrease 1.4% from current budgeted amounts and revenues are approved to decrease by 19.5%. The decrease in revenues is attributed to the uncertainty of the Methamphetamine Enforcement Effort grant being reinstated for FY08.</p> <p>The number of investigations (D.2) is expected to decrease to 300 which is less than FY07 projected but almost 50% higher than FY06 actual. The number of documents unable to serve (E.2) is expected to increase over FY07, which will lower the percent of documents successfully served to 95%. All other indicators are approved as presented.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Criminal Investigations Division (28E/I)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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
<b>TOTAL POSITIONS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$12,509	\$12,000	\$12,000	\$12,000	\$12,000
Fees and Charges	625	500	660	760	760
Miscellaneous	565	2,050	2,050	2,200	2,200
<b>TOTAL REVENUES</b>	<b>\$13,699</b>	<b>\$14,550</b>	<b>\$14,710</b>	<b>\$14,960</b>	<b>\$14,960</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,085,297	\$1,180,373	\$1,187,522	\$1,264,965	\$1,264,965
Equipment	11,761	15,500	15,500	15,700	15,700
Expenses	310,926	363,410	321,590	374,285	374,285
Supplies	19,345	31,150	28,425	31,350	31,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,427,329</b>	<b>\$1,590,433</b>	<b>\$1,553,037</b>	<b>\$1,686,300</b>	<b>\$1,686,300</b>

<b>SERVICE AREA:</b> Public Safety & Legal Services <b>ACTIVITY:</b> Emergency Services	<b>PROGRAM:</b> Emergency Care & Transfer (37A) <b>ORGANIZATION:</b> Buffalo Volunteer Ambulance			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Calls for service	414	500	500	500
<b>WORKLOAD</b>				
1. Calls answered	414	500	500	500
<b>PRODUCTIVITY</b>				
1. Cost per call	\$694.64	\$623.40	\$625.40	\$625.40
<b>EFFECTIVENESS</b>				
1. Number of volunteers	24	30	35	35
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	11%	10%	10%	10%
<b>ANALYSIS:</b>				
Total FY08 appropriations for the agency are approved to remain level with current budgeted amounts. Revenues are also approved to remain level with current budgeted amounts. For this agency, non-salary costs are approved to stay within current budgeted amounts. There are no organizational change requests for the agency other than to continue to recruit and retain volunteers. The primary reasons for revenue stability with current budget levels are: a better billing and collection system that was established two and a half years ago. The primary reasons for appropriations being neutral with current budget levels are: as stated last year, Buffalo is now in their third year of better and more accurate budget forecasting. Buffalo is planning on moving their station to Blue Grass during the FY08 budget year. They are in the process of purchasing land and have received a \$100,000 grant from IPSCO, \$100,000 from the sale of their current building in Buffalo and a \$90,000 grant from the SCRA in Scott County for the new building. Groundbreaking is expected to take place in late winter or early spring. Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to remain constant at between 450-500. County funding is approved to remain at \$32,650 as it has for a number of years.				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Emergency Care &amp; Transfer (37A)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Volunteers	28.00	28.00	28.00	28.00	
<b>TOTAL POSITIONS</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	
 <b>REVENUE SUMMARY:</b>					
Municipal Subsidy	\$12,000	\$15,000	\$15,500	\$15,500	
Service Fees	171,236	200,000	200,000	200,000	
Loans	40,078	-	-	-	
Other	58,319	52,665	52,650	52,650	
<b>SUB-TOTAL REVENUES</b>	<b>\$281,633</b>	<b>\$267,665</b>	<b>\$268,150</b>	<b>\$268,150</b>	
Scott County Contribution	32,750	22,650	22,650	22,650	22,650
Funding Reserve	5,000	10,000	10,000	10,000	10,000
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$37,750</b>	<b>\$32,650</b>	<b>\$32,650</b>	<b>\$32,650</b>	<b>\$32,650</b>
<b>TOTAL REVENUES</b>	<b>\$319,383</b>	<b>\$300,315</b>	<b>\$300,800</b>	<b>\$300,800</b>	
 <b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$92,043	\$95,000	\$95,000	\$95,000	
Equipment	40,312	41,000	41,000	41,000	
Expenses	140,720	160,700	160,700	161,700	
Supplies	3,422	4,000	3,500	3,500	
Occupancy	11,085	11,000	11,000	11,500	
<b>TOTAL APPROPRIATIONS</b>	<b>\$287,582</b>	<b>\$311,700</b>	<b>\$311,200</b>	<b>\$312,700</b>	

<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> Jail-Based Assessment and Treatment (38C)							
<b>ACTIVITY:</b> Care of the Chemically Dependent	<b>ORGANIZATION:</b> Center for Alcohol & Drug Services, Inc.							
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.								
<b>PROGRAM OBJECTIVES:</b>								
1. Achieve and maintain a 90% utilization rate within the in-house program. 2. Achieve a successful completion rate of 70% for the jail-based substance treatment program. 3. Achieve a 90% retention rate of offenders participating in continuing care 30 days after release.								
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED				
<b>DEMAND</b>								
1. Referrals to jail-based program	362	240	240	240				
<b>WORKLOAD</b>								
1. Admissions to program	154	140	140	140				
2. Total in-house treatment days	5,854	5,600	5,600	5,600				
<b>PRODUCTIVITY</b>								
1. Cost per day of service	\$56.27	\$39.97	\$44.38	\$44.38				
<b>EFFECTIVENESS</b>								
1. Utilization rate within each program component	92%	90%	90%	90%				
2. Successful completion rate for in-house treatment program	42%	70%	70%	70%				
3. Offenders in continuing care 30 days after release from facility	88%	90%	90%	90%				
<b>ANALYSIS:</b>								
This program now in its third year provides substance abuse services to the inmate. The program is provided at the Tremont facility and provides a therapeutic, intense environment for inmates to deal with substance abuse issues while incarcerated.	Discussions were held between CADS and the County and through joint cost saving measures the County appropriated \$33,760 to carry the program through the conclusion of FY07. Assuming that CADS continues to receive federal funding through FY08 it is approved that the County contribute \$45,013 to the program for FY08.							
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 has been funded through federal grant funding that is provided directly to CADS for this specific program through the Iowa Department of Public Health. During the FY07 year CADS received notification from the Iowa Department of Public Health that their grant would be cut by one third.								

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Jail Based Assessment and Treatment (38C)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Counselors	3.00	4.00	5.00	5.00	
Program Managers	0.50	0.50	0.50	0.50	
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	
<b>REVENUE SUMMARY:</b>					
Scott County Jail Based Project	\$311,304	\$297,000	\$207,433	\$195,952	
Interest	3,095	4,551	4,218	4,345	
Contributions	59	-	-	-	
Contractual Fees	1,996	5,053	3,106	3,207	
<b>SUB-TOTAL REVENUES</b>	<b>\$316,454</b>	<b>\$306,604</b>	<b>\$214,757</b>	<b>\$203,504</b>	
Scott County Contribution	-	-	33,760	45,013	45,013
<b>TOTAL REVENUES</b>	<b>\$316,454</b>	<b>\$306,604</b>	<b>\$248,517</b>	<b>\$248,517</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$234,651	\$209,181	\$210,196	\$210,196	
Equipment	1,119	1,075	72	72	
Expenses	89,237	88,137	35,709	35,709	
Supplies	3,228	3,121	1,760	1,760	
Occupancy	1,145	1,405	780	780	
<b>TOTAL APPROPRIATIONS</b>	<b>\$329,380</b>	<b>\$302,919</b>	<b>\$248,517</b>	<b>\$248,517</b>	

<b>SERVICE AREA:</b> Public Safety <b>ACTIVITY:</b> Emergency Services	<b>PROGRAM:</b> Emergency Care & Transfer (42A) <b>ORGANIZATION:</b> Durant Volunteer Ambulance			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide service for 580 calls. 2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Calls for service	587	580	580	580
<b>WORKLOAD</b>				
1. Calls answered	587	580	580	580
<b>PRODUCTIVITY</b>				
1. Cost per call	\$315.05	\$369.00	\$386.00	\$386.00
<b>EFFECTIVENESS</b>				
1. Number of volunteers	21	20	20	20
2. Percent of runs exceeding 15 minute response time	4%	3%	3%	3%
3. County subsidy as a percent of program cost	7%	9%	7%	7%
<b>ANALYSIS:</b>				
Total FY08 appropriations for the Ambulance Service are approved to increase 34.5% over current budgeted levels. Revenues are approved to decrease 6.8% from FY07. There are no organizational change requests for the Service other than to continue efforts to recruit more volunteers, which is always a key objective. The changes in expected revenue are due to a decrease in expected service and miscellaneous revenue. Durant does an excellent job at capturing run reimbursements and obtaining dollars from political subdivisions. The primary reasons for appropriation increases from the current budget levels are: an increase in the cost of fuel, increased costs associated with training and education, write off of bad debt and meal reimbursement for volunteers. Several PPB Indicators are highlighted as follows: calls for service (D.1) and calls answered (W.1) are expected to remain between 550 and 600.	There are no budget issues identified for further Board review during the budget process. County funding is approved to remain at \$20,000 as it has for a number of years.			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Emergency Care &amp; Transfer (42A)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Volunteers	21.00	23.00	20.00	20.00	
<b>TOTAL POSITIONS</b>	<b>21.00</b>	<b>23.00</b>	<b>20.00</b>	<b>20.00</b>	
 <b>REVENUE SUMMARY:</b>					
Political Subdivision Contracts	\$13,372	\$20,000	\$14,000	\$14,000	
Services	210,564	250,000	220,000	225,000	
Contributions	11,515	9,092	10,000	10,000	
Other	19,538	6,720	17,300	17,300	
<b>SUB-TOTAL REVENUES</b>	<b>\$254,989</b>	<b>\$285,812</b>	<b>\$261,300</b>	<b>\$266,300</b>	
Scott County Contribution	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUES</b>	<b>\$274,989</b>	<b>\$305,812</b>	<b>\$281,300</b>	<b>\$286,300</b>	
 <b>APPROPRIATION SUMMARY:</b>					
Equipment	\$119,757	\$30,000	\$10,000	\$50,000	
Expenses	139,852	156,575	180,440	188,494	
Supplies	15,115	9,423	21,500	22,575	
Occupancy	10,872	7,476	12,000	12,600	
<b>TOTAL APPROPRIATIONS</b>	<b>\$285,596</b>	<b>\$203,474</b>	<b>\$223,940</b>	<b>\$273,669</b>	

SERVICE AREA: Public Safety ACTIVITY: Emergency Services	PROGRAM: Emergency Preparedness (68A) ORGANIZATION: Emergency Management Agency																																																																																																													
<b>PROGRAM MISSION:</b> 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.																																																																																																														
<b>PROGRAM OBJECTIVES:</b>																																																																																																														
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.																																																																																																														
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Supervisor Larry Minard will replace Greg Adamson on the EMA Board.</p> <p>With the possible temporary relocation of the City of Davenport's Communication Center to the lower level of the courthouse, the EMA office will temporarily move to the City of Bettendorf's City Hall.</p> </td></tr> </tbody> </table>		PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED	<b>DEMAND</b>					1. Give, receive or offer 30 training events/exercises annually	32	32	32	32	2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	22	3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	20%	4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	30%	<b>WORKLOAD</b>					1. Number of training hours presented/received	156	156	160	160	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	<b>PRODUCTIVITY</b>					1. Cost per hour for training/exercise participation (30%)	\$199.00	\$199.00	\$199.00	\$199.00	2. Cost per planning hour (20%)	\$57.00	\$57.00	\$57.00	\$57.00	3. Cost per hour devoted to RERP (20%),	\$47.00	\$47.00	\$47.00	\$47.00	4. Cost of meeting/coordination hour (30%).	\$47.00	\$47.00	\$47.00	\$47.00	<b>EFFECTIVENESS</b>					1. Percentage of training completed	130%	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%	<b>ANALYSIS:</b>		<p>Total FY08 appropriations for the total agency are increasing 0% over current budgeted levels. Non-salary costs are increasing 0% over current budgeted levels for the total agency. County funding is approved to increase 0% over current budgeted amounts for the total agency. 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FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Emergency Preparedness (68A)	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	2007-08 REQUEST	2007-08 ADOPTED
<b>AUTHORIZED POSITIONS:</b>					
Director	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$127,566	\$55,000	\$28,000	\$28,000	
Miscellaneous	77,739	46,000	46,000	46,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$205,305</b>	<b>\$101,000</b>	<b>\$74,000</b>	<b>\$74,000</b>	
Scott County Contribution	25,357	35,357	35,357	35,357	\$35,357
<b>TOTAL REVENUES</b>	<b>\$230,662</b>	<b>\$136,357</b>	<b>\$109,357</b>	<b>\$109,357</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$74,485	\$75,664	\$78,260	\$80,125	
Equipment	-	28,000	28,000	3,000	
Capital Improvements	-	-	0	-	
Expenses	127,236	27,225	27,275	20,782	
Supplies	4,164	5,468	5,218	5,450	
<b>TOTAL APPROPRIATIONS</b>	<b>\$205,885</b>	<b>\$136,357</b>	<b>\$138,753</b>	<b>\$109,357</b>	

SERVICE AREA: Public Safety ACTIVITY: Emergency Services	PROGRAM: Medic Emergency Medical Services (47A) ORGANIZATION: MEDIC E.M.S.			
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To continue to provide quality care by maintaining metro response times at 8:59 minutes and rural response times at 14:59 minutes or less. 2. Increase the number of training hours to 250. 3. Maintain Unit Hour Utilization at 0.38.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Request for ambulance services in Scott County	22,051	22,000	22,000	22,000
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,494	9,500	9,500	9,500
3. Requests for community CPR classes	77	85	100	100
4. Requests for child passenger safety seat inspection	142	150	160	160
<b>WORKLOAD</b>				
1. Number of continuing education (CE) hours	242	250	250	250
2. Number of BLS emergencies	359	3,200	3,200	3,200
3. Number of ALS emergencies	9,567	8,000	8,000	8,000
4. Total number of transports	16,865	17,000	17,000	17,000
5. Cancelled or refused services	5,186	5,000	5,000	5,000
6. Number of community education hours	181	200	200	200
<b>PRODUCTIVITY</b>				
1. Cost/unit hour	\$72.60	\$75.00	\$75.00	\$75.00
2. Cost per call	\$240.42	\$245.00	\$250.00	\$250.00
3. Patient transports/unit (UHU)	0.37	0.38	0.38	0.38
<b>EFFECTIVENESS</b>				
1. Response time in minutes-Davenport & Bettendorf	4.42	4.60	4.60	4.60
2. Revenue as a percent of program cost	150%	100%	100%	100%
3. Percent of urban emergency response less than 8:59 minutes	89.0%	90.0%	90.0%	90.0%
4. Percent of Scott County rural service area response less than 14:59 minutes	98.3%	90.0%	90.0%	90.0%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.30	7.30	7.30	7.30
<b>ANALYSIS:</b>				
Total FY08 appropriations for the total agency are increasing 0.5% over current budgeted levels. Non-salary costs are decreasing 2.8% over current budgeted levels for the total agency. Organizational changes for the agency are as follows: 1) a 3% merit increase for staff, 2) a temporary reduction in one managerial staff position, and 3) placement of a planned future Assistant Director position on hold. Revenue will be reduced if a contractual agreement is not reached between Medic and Genesis with regards to appropriate fees associated with campus to campus transfers. Several PPB Indicators are highlighted as follows: the percent of urban emergency responses less than 8:59 minutes (E.3) is expected to increase now that Medic has once again established a base station in northwest Davenport. Budget issues identified for further Board review during the budget process are as follows: Ongoing review of possible reductions in campus to campus transfers 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 \$63,432. This agency budget supports the County's Target Issues and Management Agenda as follows: Compliance with NIMS and the county-wide dispatch study with a determination to co-locate.				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b> <b>PROGRAM: Medic Emergency Medical Services (47A)</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUEST</b>	<b>2007-08 ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Director	1.00	1.00	1.00	1.00	
Supervisor Paramedic, EMT	71.00	71.00	71.00	69.00	
Medical Director	0.15	0.15	0.15	0.15	
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	
Manager	5.00	5.50	4.50	4.00	
System Status Controller	10.00	10.00	10.00	10.00	
Wheelchair/Shuttle Operator	2.00	2.00	2.00	2.00	
<b>TOTAL POSITIONS</b>	<b>90.15</b>	<b>90.65</b>	<b>89.65</b>	<b>87.15</b>	
<b>REVENUE SUMMARY:</b>					
Net Patient Revenue	\$4,352,972	\$4,082,601	\$4,179,124	\$4,363,691	
Other Support	1,230,958	1,128,464	1,209,201	1,191,016	
Genesis Medical Center	-	108,144	-	25,450	
Trinity Medical Center	-	27,036	-	6,363	
<b>SUB-TOTAL REVENUE</b>	<b>\$5,583,930</b>	<b>\$5,346,245</b>	<b>\$5,388,325</b>	<b>\$5,586,520</b>	
Scott County Contribution	0	100,000	-	63,432	63,432
<b>TOTAL REVENUES</b>	<b>\$5,583,930</b>	<b>\$5,446,245</b>	<b>\$5,388,325</b>	<b>\$5,649,952</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$3,645,208	\$3,936,000	\$3,675,652	\$4,012,851	
Equipment	12,974	14,000	10,251	12,000	
Expenses	1,337,641	1,360,700	1,388,562	1,345,101	
Supplies	144,467	135,000	144,494	140,000	
Occupancy	161,193	175,000	142,092	140,000	
<b>TOTAL APPROPRIATIONS</b>	<b>\$5,301,483</b>	<b>\$5,620,700</b>	<b>\$5,361,051</b>	<b>\$5,649,952</b>	

