

OFFICE OF THE COUNTY ADMINISTRATOR

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November 30, 2011

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, Administrative Assistant
SUBJECT: FY12 1st Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY12 Budgeting for Outcomes report for all County departments and authorized agencies. These items have been reviewed and compiled by the budget analyst team.

The FY12 Budget is the first time to report the Budgeting for Outcome measurements for County departments. The entire quarterly report can be viewed on our website under the Administration budget.

FUNNY FIVE BUDGETING FOR OUTCOMES QUARTERLY REPORT

FY12 Budgeting for Outcomes Report for the first quarter ended September 30, 2011.

DEPT NAME	ACTIVITY SERVICE	OUTCOME/EFFECTIVENESS MEASUREMENT	QUARTERLY MEASUREMENT
Administration	Administration	Through the first quarter there have been 103 agenda items.	27%
Administration	Administration	36 grants have been managed with a fiscal year end goal of 70.	51%
Attorney	Juvenile	New juvenile cases (delinquencies, CINA, terminations, rejected) are at 226.	45%
Attorney	Juvenile	Evidentiary juvenile hearings are at 116.	39%
Attorney	Fine Collection	The amount of money collected for the county is at \$45,684.	61%
Attorney	Program	The number of defendants taking class are at 13.	13%
Attorney	Civil	Litigation services cases closed are at 83.	42%
Auditor	Registrar of Voters	Insure new registrations are verified, processed, and voters sent confirmation by legal deadlines.	100%
Auditor	Taxation	Process property transfers without errors within 48 hours of receipt of proper documents	100%
Community Services	General Assistance	During the first quarter the % of applications is at 7.78% of the projected number	389 apps
Community Services	MH/DD Services	The monthly mandated court order MH evaluations per evaluation was 19.18% less than projected	\$802.86
Conservation	Recreational Services	Conservation's goal is to maintain a 36% occupancy per year for all rental facilities and they exceeded that goal for this quarter.	49%
Conservation	Golf Operations	Conservation's goal is to increase Golf Course revenues to support 100% of the yearly operation expenses and they met this goal for the 1st quarter.	Expenses 60% of revenue
Conservation	Historic Preservation & Interpretation	Conservation's goal is to increase FY12 revenues by 1% over last year for programs at Walnut Grove and the Buffalo Bill Cody Homestead and	7% increase
FSS	Maintenance of Buildings	To make first contact on 80% of non-jail workorders and respond to within 5 working days.	100%
FSS	Maintenance of Buildings	To complete 30% of work in a scheduled manner rather than a reactive manner	15%
FSS	Custodial	To annually reduce 100,000 pounds of waste that goes to the landfill by recycling paper, cardboard, plastic, and kitchen grease.	23,520

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Health	Childhood Lead Poisoning	Ensure that 90% of lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are reinspected every 6 months.	100%
Health	Child Health Program	Ensure that 64% of Early Periodic Screening Diagnosis Treatment EPSDT Program participants have a medical home.	89%
Health	Recycling	The volume of recyclable material collected will meet or exceed the amount collected the previous year. This measurement is down by 2.32 tons for the first quarter.	-1%
Human Resources	Employee Development	Measure total of new training topics offered to County employee population	8
Information Technology	Web Management	Average time for response from Webmaster to eGov inquiries.	.61 days
Juvenile Detention	Juvenile Detention	To house 10 youths on average per day.	110%
Juvenile Detention	Juvenile Detention	The average grocery cost per child per day to be less than \$4. The first quarter was \$2.70.	\$2.70
Recorder	Public Records	Ensure 95% of electronic filings are accepted and indexed the same day as received.	95%
Secondary Roads	Traffic Control	Maintain all signs & pavement markings; hold cost per mile for signs, paint & signals to under \$325/mile	\$185.25
Secondary Roads	Roadway Maintenance	Clean a minimum of 5,500 lineal feet of ditch per year	110%
Sheriff	Traffic Enforcement	Reduce the amount of traffic accidents in Scott County by 5% from FY2010	8%
Sheriff	Drug Investigations	Conduct 60 new drug related investigations by the Sheriff's Office Special Operations Unit annually	16 new drug investigations
Treasurer	County General Store	Total dollar amount of property taxes collected is 49.65% of the projected	\$5,809,769
Buffalo	911 Ambulance	Maintain 3 units on duty 24 hours a day, seven days a week.	100%
CADS	Criminal Justice Program	Clients will successfully complete all phases of Jail Based Treatment Program. Goal 45%, Projected 45%. Latest class had largest number of graduates in history, many of whom could not attend as they were at their place of employment. Family accepted the award for the participant	54%

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CASI	Congregate Meals	The total number of meals served was 3824 or 27% of the expected total. The number of individuals served meals who were at low or extremely low income standards was 107.	3,824 meals
Durant	911 Ambulance	Respond to all 911 requests in area: Responded to 158 of 159 calls, with volunteer crews.	99%
HDC	Sheltered Workshop	In the sheltered workshop, 110 people received services. Those individuals generated \$87,295 of subcontract revenue (48% of the expected total) in the first quarter.	110 people served and \$87,295 revenue generated
HDC	Sheltered Workshop	There were 412 different subcontract jobs in the workshop. This is 73% of the expected total.	412 jobs
Humane Society	Animal Control	Strays from unincorporated Scott County returned to owner with 6 days; 85% goal, 20% projected, 9% 3 month actual. Economic distress may be increasing number of owners abandoning animals, thus failing to claim.	9%
MEDIC	911 Ambulance	% of cardiac arrest patients discharged alive. Goal is 20%.	36%
Vera French	Outpatient Services	VFCMHC is working on decreasing the length of wait time to see a therapist and/or doctor. The amount of time for a therapy intake appointment was 20 days, a reduction of 4 days from FY11 actual. The amount of time for a prescriber intake appointment was reduced to 38 days, a 10 day reduction from the FY11 actual.	20 days and 38 days