

OFFICE OF THE COUNTY ADMINISTRATOR

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November 30, 2012

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, Administrative Assistant
SUBJECT: FY13 1st Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY13 Budgeting for Outcomes report for all County departments and authorized agencies. These items have been reviewed and compiled by the budget analyst team.

The FY13 Budget is the second time to report the Budgeting for Outcome measurements for County departments so there is no actual for comparison. The entire quarterly report can be viewed on our website under the Administration budget.

cc: David Farmer

2013 BUDGETING FOR OUTCOMES HIGHLIGHTS ANNUAL REPORT

FY13 Budgeting for Outcomes Report for the quarter ended September 30, 2012.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

DEPT NAME	ACTIVITY SERVICE	OUTCOME/EFFECTIVENESS MEASUREMENT AND ANALYSIS	QUARTERLY MEASUREMENT
Administration	Policy and Facilitation	Outcome: Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner. Effectiveness: Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	99%
Administration	Strategic Plan	Outcome: Board goals are on-schedule and reported bi-monthly. Effectiveness: Percentage of Board goals on-schedule.	81%
Attorney	Juvenile	Outcome: Attorney's Office represents the State in juvenile delinquency proceedings. Effectiveness: 98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%
Attorney	Civil/Mental Health	Outcome: Attorney's Office will provide representation and service as required. Effectiveness: Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%
Attorney	Driver License / Fine Collection	Outcome: Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. Effectiveness: Attorney's Office will assist applicants with suspensions 100% of the time.	100%
Attorney	Driver License / Fine Collection	Outcome: Attorney's Office will work to assist Scott County residents in paying delinquent fines. Effectiveness: Attorney's Office will grow the program by 1% quarterly.	64%
Attorney	Victim/Witness Support Services	Outcome: Attorney's Office will actively communicate with crime victims. Effectiveness: 100% of registered crime victims will be sent victim registration information.	100%
Community Services	General Assistance	\$130 per approved applicant, over by \$221.18 (270%)	\$351.18 per approved applicant
Community Services	Veterans Services	Reach 300 families each quarter, achieved only 65%	195
Conservation	Recreational Services	To maintain a 36% occupancy rate per year for all rental facilities	41%

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Conservation	Public Safety-Customer Service	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	0
Conservation	Golf Operations	To increase profit levels on concessions from 50% to 60%.	65%
FSS	Support Services	Purchasing assisted with department purchases to realize a 24% savings during the 1st quarter	24%
FSS	Maintenance of Buildings	Make first contact to non-jail customers on 80% of routine work orders within 5 working days.	80%
FSS	Administration	To reduce the output of CO2 by xx pounds. The goal is 40,000 pounds for the fiscal year.	101,399 lbs.
FSS	Maintenance of Buildings	Complete 30% of work on a preventive basis.	18%
Health 20S	Healthy Child Care Iowa	Provide safe healthy child care environments including technical assistance requests from day care homes are resolved. Projected 98%	100%
Health 20T	Water Well Program	Assure proper water well installation by meeting Scott County Code - projected 91%	100%
Health 20U	Public Health Nuisance	Ensure compliance with state, county, city codes, and ordinances of justified complaints requiring legal enforcement will be resolved - Projected 83%	100%
Human Resources	Benefit Admin	Measure of the percentage of benefit eligible employees taking advantage of the Deferred Comp Plan.	54%
Information Technology	Infrastructure	Percent of time the network is up and running.	99%
Information Technology	Web Management	Average time for response by Webmaster to eGov contact.	0.72 days
Juvenile Detention	Detainment of Youth	Outcome: To safely detain youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner. Effectiveness: To serve all clients for less than \$220 per day after revenues are collected.	\$182
Juvenile Detention	Dietary Program	Outcome: To serve kids food in accordance with State regulations at a sustainable cost. Effectiveness: To have an average grocery cost per child per day of less than \$4 after CNP revenue.	\$2.07

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Juvenile Detention	Documentation	Outcome: To reduce error rate in case - file documentation. Effectiveness: To have 5% or less error rate in case-file documentation, which is 95% correct. 1st quarter is 80% correct.	20%
Planning and Development	Building/Inspection and Code Enforcement	All new house permits are issued within five working days of application. 27 new house permits were issued.	100%
Planning and Development	E-911 Addressing	Ensure that all addresses issued are in compliance with E-911 Addressing Ordinance	33/33
Recorder 26B	Public Records	Ensure that 25% of total real estate documents recorded electronically are available for search by the public the same day as processed or early the next day.	26%
Recorder 26B	Public Records	Ensure outbound mail is returned to customer within 7 days. Projected 95%	100%
Risk Management	Workers Comp	Eleven new claims were opened during the quarter and investigations on those claims were completed within 5 days	100%
Risk Management	Liability	Percentage of budget expended during the quarter for General, Property, Auto, and Professional liability claims.	4.6%
Secondary Roads	Construction	Complete construction projects within 110% of costs.	100%
Secondary Roads	Asset Management	To keep cost of maintenance per unit below \$550.	100%
Sheriff	Traffic	Respond to call in under 7.5 minutes.	6
Sheriff	Jail	Maintain zero deaths in the jail.	0
Sheriff	Investigation	Investigate 15 new drug cases each quarter.	23
Board of Supervisors	Legislative Policy	95% Attendance for Committee of the Whole	100%
Treasurer	Tax Collections	80% of customers served within 15 minutes	94%
Treasurer	General Store	80% of customers served within 15 minutes	87%
CASI	39E Activities, Events and Education	The number of community events held at/by CASI was at 187 or 33% of the projected total. These activities provide creative and intellectual stimulation for active adults. There were also 26 new activities (educational and social) at CASI.	187 activities held/26 new activities
Buffalo Ambulance	911 Ambulance	Average response times <8 minutes.	7.6 mins

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CADS	Criminal Justice Program	50% of clients will successfully complete all phases of the Jail Based Treatment Program	77%
Durant Ambulance	911 Ambulance	Average response times <15 mins	99%
EMA	Emergency Planning	Annual update of the Scott County Off-Site Radiological Emergency Response Plan is 100% complete.	100%