

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

Office: (563) 326-8702  
Fax: (563) 328-3285  
www.scottcountyiowa.com



Item 10  
12-03-13

November 25, 2013

TO: Dee F. Bruemmer, County Administrator  
FROM: Chris Berge, Administrative Assistant  
SUBJECT: FY14 1<sup>st</sup> Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1<sup>st</sup> Quarter FY14 Budgeting for Outcomes report for all County departments and authorized agencies. These items have been reviewed and compiled by the budget analyst team.

The entire quarterly report can be viewed on our website under the Administration budget.

cc: David Farmer

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY14 Budgeting for Outcomes Report for the quarter ended September 30, 2013.

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration maintained a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
19%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	After the first quarter, Administration maintained a general fund balance of 34% from the projected 19%.
34%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Strategic Plan
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will ensure Board goals are on-schedule and reported quarterly.
78%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	After the first quarter, 79% of Board goals are on-schedule from the projected 78%.
79%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Criminal Prosecution
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will represent the State in all criminal proceedings.
98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first quarter, 98% of all criminal cases were prosecuted. The Attorney's Office is at 31% of projection for the year in new felony cases.
31%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Juvenile
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will represent the State in all juvenile delinquency proceedings.
98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first quarter, 98% of all juvenile delinquency cases were prosecuted. The Attorney's Office is at 39% of projection for the year in new juvenile cases.
39%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Civil
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will provide representation and service as required.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first quarter, the Attorney's Office defended 90% of County cases in-house. The Attorney's Office is at 30% of projection for the year in litigation services intake.
30%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Driver License / Fine Collection
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first quarter, the Attorney's Office assisted applications with suspensions 100% of the time. The Attorney's Office is at 54% of projection for the year in the number of driver license defaults.
54%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Victim / Witness Support Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will actively communicate with crime victims.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first quarter, 100% of registered victims were sent victim registration information. The Attorney's Office is at 32% of projection for the year in the number of victim packets returned.
32%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Taxation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process all property transfers without errors and within two business days from receipt.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department correctly processed all transfers within 48 of the receipt of correct property transfer documents.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services- General Assistance
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25
500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected 380 annual referrals to individuals who don't qualify for county assistance. In the first quarter 147 referrals were provided, 52 more than the expected 95 per quarter.
147		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services- Substance Abuse Assistance
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide mandated court ordered SA evaluations in the most cost effective manner possible.
600		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected the cost per evaluation would not exceed \$875 per evaluation. In the first quarter the department's cost per evaluation was \$556.74, for a savings of \$318.26 per evaluation.
557		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services- MH/DD Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide mandated court ordered MH evaluations in most cost effective manner possible.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected to ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort. In the first quarter the department achieved their goal of 100%
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Recreational Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide high quality rental facilities (i.e. shelters, cabins, etc) for public use.
36%		
<b>DEPARTMENT QUARTERLY ACTUAL:</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To maintain a 36% occupancy per year for all rental facilities. This year the department maintained 44%.
44%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Golf Operations
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase profit margins on concessions.
60%		
<b>DEPARTMENT QUARTERLY ACTUAL:</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To increase profit levels on concessions from 50% to 60%. The department reports 64% for this quarter.
64%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		FSS/Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce output of CO2 by x number of lbs. in the next fiscal year.
168,000 lbs.		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, the reduction of CO2 output was 48.65% of the annual projection.
81,728 lbs.		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		FSS/Maintenance of Buildings
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance staff will strive to complete 80% of routine jail work orders within 5 working days of staff assignment.
85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, staff has completed 97% of routine jail work orders within 5 working days of assignment.
97%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		FSS/Custodial
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Divert x amount of pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic & metals, and kitchen grease.
111,230 lbs.		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, almost 25% of waste has been diverted from the landfill.
27,578 lbs.		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		FSS/Support Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Print Shop will recommend to requesting departments or agencies, cost saving alternatives on at least x% of print shop requests received.
8%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, Print Shop has recommended savings to 10.4% of received requests.
10%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - Communicable Disease
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Prevent perinatal transmission of Hepatitis B.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department has prevented perinatal transmission of Hepatitis B by communication to individuals and birthing facilities and pediatricians. They have performed at 100% for this quarter.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - Healthy Child Care Iowa
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Safe, healthy child care environments for all children, including those with special health needs
85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Technical assistance requests from day care homes are resolved. Projected 85% are already at 100%
100%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - I-Smile Dental Home
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure EPSDT Program participants have a routine source of dental care
52%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Children in the EPSDT Program will have a dental home. The projected number for FY14 is 1,174 and the Health Department is already at 1,224.
52%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Human Resources - Labor Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Conduct regular labor management meetings in an effort to improve relations with bargaining units.
18		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department is on pace to surpass the projected number of labor management meetings. Five meetings were held during the first quarter.
5		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Detainment of Youth
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center detained youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
200		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, the Juvenile Detention Center served all clients for \$189 per day after revenues were collected. This is down from both the estimated \$220 and the projected \$200.
189		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Safety and Security
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center de-escalated children in crisis through verbal techniques.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, the Juvenile Detention Center diffused 80% of crisis situation without the use of physical force. The goal projection is 90%.
80%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Communication
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center informed parents/guardians and court personnel quickly and consistently of critical incidents.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, the Juvenile Detention Center informed parents and court personnel within one hour of the incident 67% of the time. The goal projection is 90%.
67%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Risk Management - Liability
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide prompt investigation of all liability related incidents and accidents with the goal of completing the investigation within 5 of days of the occurrence.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	At quarter-end the department had completed all new liability investigations within the desired 5 day period.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development/Building Inspection
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete inspection requests within two days of request.
2,500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All inspections are completed within two day of request. The department has reached 46% of the yearly projection of inspections, but they are able to complete inspections within two days.
1,145		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder's Office - Vital Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Register birth and death certificates; process marriage applications; ensure passport applications are properly executed the same day.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	For the first quarter Vital Records have processed over 25% of projected outputs and maintained 100% customer satisfaction
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads: Asset Management 27I/27K
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Department projected a cost per unit of service of \$224, and achieved a cost per unit of \$133 in the first quarter.
\$224		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The cost per unit of service is the lowest for the past three years, and indicates efficient expenditure of tax funds.
\$133		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads: Construction 27L
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Department projected expenditure of \$4.1 million in State and Federal funds for bridge and road construction, and actually expended \$1.1 million for the first quarter, or 27% of the total amount.
\$4,100,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The amount of State and Federal construction dollars is the most in three years. Expenditure of 27% of the amount in the first quarter indicates the Department is on target to fully utilize these funds.
\$1,100,000		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office: Traffic Enforcement 28B
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projected 2,500 traffic contacts for the year, averaging 625 contacts per quarter. The Sheriff's Office effected 747 contacts in first quarter, or 20% more than projected.
2500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The greater than projected number of traffic contacts indicates strong enforcement of traffic laws which should lead to fewer accidents. Projected and actual accident numbers are down for this year compared to last year.
747		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office: Jail 28C
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office Projected 305 inmate population for the jail and the actual number was 305. Last fiscal year the population was 263. This represents a 16% increase from FY 2012/2013.
305		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Inmate population drives other cost factors such as meals and programming. Meals are projected to increase by 12.4% and programming to increase by 14.8% more than last fiscal year.
305		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office: CID 28I
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projected a 60% crime clearance rate and achieved a 75% clearance rate in the first quarter.
60%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The 75% clearance rate is the best for the past three years. High clearance rates indicate increased effectiveness in law enforcement.
75%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Board of Supervisors- Leg. Policy & Policy Dev.
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To participate in special meetings and discussions to prepare for future action items
98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The board projected 95% attendance at the committee of the whole discussion sessions for board action. In the first quarter, the board achieved 98%, 3% above the board's expected outcome.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer- County General Store
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To process at least 4.5% of property taxes collected.
4.50%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected to provide an alternative site for citizens to pay property taxes. In the first quarter the department exceeded their goal by .46%. For a total of 4.96%.
4.96%		



2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		CASI- 39A
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI provides outreach to seniors and their families so loved ones can remain in their own homes longer. CASI assists with federal and state applications for benefits, does assessments and referrals as needed and monitors individuals living in their own homes.
5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CASI had 2689 contacts with clients/families during the first quarter. The contacts/outreach lead to increased independence and a more stable quality of life.
27%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Drug and Alcohol Services - Criminal Justice Programs
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients will successfully complete all phases of the Jail Based Treatment Program
55%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	This measure underscores the continuing success of the CADS program, and the dedication of the CADS team to making the programs effective.
92%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		CHC- 40C
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC provides comprehensive health care to the Quad City population, utilizing a sliding fee scale and also provides health care to Community Services clients who qualify financially. During the first quarter there were 18,390 medical encounters at the clinic and all of them qualified for the sliding fee scale to reduce their cost, 18% of the projected total. CHC is working to ensure all clients get enrolled in some insurance plan going forward.
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC completes income verification on all clients to ensure they are eligible for the sliding fee scale. The scale helps clients afford health care. As an agency who has "insurance navigators", CHC has taken the lead role making sure people get enrolled under the ACA and ultimately save the county money.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Durant Ambulance - 911 Response
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 15 minutes to 90% of 911 calls in area.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The underperformance in this goal indicates the difficulty in managing a volunteer ambulance service in rural areas, and specifically in Cedar County. Legislative hearings this week have heard EMS chiefs from Cedar County report declining ranks, and eroding ability to field teams for calls.
82%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		EMA
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Annual update of Scott County off-site radiological emergency response plan (risk county Exelon)
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the first quarter, 50% of the Scott County off-site radiological emergency response plan has been completed.
50%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HDC Sheltered Workshop- 43B
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The HDC sheltered workshop consumers generated \$87,305 in subcontract revenue.
\$210,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The HDC consumers working on subcontract jobs generated \$87,305 in revenue or 41% of the projected total during the first quarter. There were 68 consumers working on 346 various jobs. These jobs bring in revenue to the center and also provide the consumers a paycheck and a feeling of worth. The jobs not only teach the consumers work skills, but they also build self esteem and self confidence.
\$87,305		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Humane Society - Quarantine of Unowned Animals at HSSC
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rabies status is known for 100% of animals confined as HSSC
100		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	This measure protects the public from rabies infection by quarantining animals involved in human bite incidents until rabies status is known. By determining status, bite victims are protected from developing rabies, while not being subjected to painful and expensive prophylaxis unnecessarily.
100		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS - 911 Response
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural response time will be less than 14 minutes 59 seconds
91%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Exceeding this goal indicates the effectiveness and efficiency of MEDIC EMS. Response in rural areas includes long distances, secondary roads, and isolated destinations. MEDIC EMS is well managed and capable of delivering services in a timely manner.
92%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increased cardiac survivability from pre-hospital cardiac arrest - % of patients discharged alive.
40%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	A dramatic improvement in this outcome. MEDIC EMS has been concentrating on this measure with hypothermia protocols, elevated response criteria, delivery of pre-hospital medical instructions by dispatcher, and coordination with medical receiving facilities. Pre-hospital cardiac arrest in general has low survivability; this outcome measure shows effectiveness of program.
54%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		VFCMHC- 51A
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	VFCMHC provides a variety of services (counseling, therapy, medication management, evaluations) to citizens in Scott County. The county pays for those who qualify for financial assistance. As of 7/1/13, Scott County pays for services on a "Fee for Service" basis. The county processes new applications and approves services. The
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The wait time for therapy intake appointments was 33 days and wait time for an appointment with a prescriber was 81 days during the first quarter. Delay in being seen will have impacts on other parts of the county mental health budget over time as people may need a higher level of care (hospitalization or residential placement). VFCMHC
81 days		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		VFCMHC- 51F
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	VF Pine Knoll serves individuals with serious and persistent mental illness. The program provides a variety of services- medication management, therapy, counseling, classroom opportunities, and skill development with the hope of being able to return to the community and living independently. The Scott County census of Pine Knoll is low at 38 after the first quarter.
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	VF Pine Knoll residential program is a needed service in the community (RCF/PMI) but the census is low at 84%. This is partly due to the center opening two new Habilitation houses and the issues related to the unknown future of funding by Medicaid.
84%		