

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY14 Budgeting for Outcomes Report for the quarter ended March 31, 2014.

Item 16  
06-03-14

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 will maintain 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>	Administration's goal is to maintain a 15% general fund balance. Through the 3rd quarter, the balance is at 25.8%. The balance is high due to March tax collections.
25.8%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration Strategic Plan
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will keep Board goals on schedule and report quarterly.
78%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration's projection for the number of Board goals on-schedule for FY14 is at 78%. Through the 3rd quarter, the Board goals are on schedule at 71%.
71%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney Criminal Prosecution
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will diligently work toward achieving justice in all criminal cases.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office measure of effectiveness is to have justice be accomplished in 100% of criminal cases. Through the 3rd quarter, new felony cases are at 87% of the projected 1000 cases.
100%		

<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 juvenile delinquency proceedings.
98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office measure of effectiveness is that 98% of all juvenile delinquency cases will be prosecuted by the Scott County Attorney's Office. Through the 3rd quarter, new juvenile cases are at 98% of the projected 700.
98%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney Civil
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office measure of effectiveness is to provide 100% representation. Through the 3rd quarter, mental health hearings are at 83% of the projected 250.
83		

<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 paying delinquent fines.
1%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office measure of effectiveness is to grow the program by 1% quarterly. This indicator continues to grow and fluctuates from quarter to quarter. It was down last quarter so the increase to this quarter seems very substantial. From the 2nd quarter to the 3rd quarter, the program is up 112% with nearly \$300,000 collected for the county. The department is looking at a better way to more accurately measure the increases.
112%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney Victim / Witness Support Service
<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>	The Attorney's Office measure of effectiveness is that 100% of registered crime victims will be sent victim registration information. Through the 3rd quarter, packets returned are at 96% of the projected 600.
96%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Elections
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Contract for and arrange facilities for election day and early voting polling places.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department has ensured that all polling places meet legal accessibility requirements or have received waivers from the Secretary of State.
100%		

<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 hours of the receipt of correct property transfer documents.
100%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services/Veteran Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide public awareness/outreach activities in the community. The department projected 600 activities.
600		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To increase the number of veteran requests for services, achieved. The department exceed their goal and provided 650 activities, 8% above their expected outcomes
650		
<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services/Substance Abuse Assistance
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide mandated court ordered SA evaluations in the most effective manner possible, no more than \$875.
\$600.10		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The cost is lower because people had insurance that paid for the costs and there may have been an increase in the number of people with insurance coverage.
\$618		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Environmental Educ Public Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide the necessary programs to advance and support environmental and education professionals in their career development.
4		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To provide at least two career opportunities that qualify for their professional certification and development needs. They have provided 7 programs this year which is 75% over their projection.
7		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Golf Operation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase revenues to support program costs.
0		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The projected goal for this measurement is for golf course revenues to support 100% of the yearly operation costs. The department has not reached the goal for this quarter, but the fourth quarter will increase revenues for this measurement.
-\$96,292		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		FSS/Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce output of CO2 by 168,000 number of lbs. in the next fiscal year.
168,000 lbs.		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, the CO2 output was reduced by 2.83 times the annual projection.
475,884 lbs.		

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<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.
80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, staff 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 111,230 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 third quarter, 79% of the projected pounds of recycled waste has been diverted from the landfill.
87,326 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 8% of print shop requests received.
8%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, Print Shop has recommended savings to 12% of all received requests, an increase of 4% from projections.
12%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Dept - Dental Audits
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Assure compliance with Iowa's Dental Screening Mandate. Students entering kindergarten and ninth grade will have a valid Certificate of Dental Screening.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Department's projections for FY13-14 have all been met in the 3rd quarter. 2,286 kindergarten, and 1,990 ninth grade students have a completed Certificate of Dental Screening.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Dept - Employee Health
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Number of employees eligible to receive annual hearing test, blood borne pathogen training, and annual tuberculosis training
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Department's projections for FY13-14 have been met in the 3rd quarter resulting in 182 employees receiving hearing test (number projected was 162); 256 employees received blood borne pathogen training; and 257 employees received tuberculosis training.
100%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Dept - Hotel/Motel Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Assure compliance with Iowa Administrative Code by inspecting licensed hotels/motels, identifying violations and reinspecting within 30 days; also investigating complaints.
112%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Department's projections for FY13-14 have been met in the 3rd quarter resulting in 19 hotels being inspected due to complaints with 7 needing re-inspection within the 30 day requirement.
112%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Human Resources - Recruitment
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	HR measures the rate of County wide employee separations not related to retirements. The goal of the department is decrease the employee turnover rate.
5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Non-retirement related employee separations have ended the 9 month period at 3.70%. This rate is slightly below the rate projected for the year.
4%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT - Open Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide timely access to open records data to County offices and departments to fulfill citizen requests.
35		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department fulfilled 30 open records requests during the period and the average time to complete the request was 1 day.
30		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention Dietary Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	JDC will serve kids food in accordance with State regulations at a sustainable cost.
\$3.75		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	JDC's goal is to have an average grocery cost per child per day of less than \$4 after CNP revenue. New state regulations on food which is "reimbursable" through the Child Nutrition Program have a major impact on our grocery cost. For example, we now have to purchase whole grain bread instead of white bread. Whole grain bread costs more than double what white bread does.
\$4.12		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention G.E.D. Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	JDC will ensure all residents who were at-risk of dropping out of formal education are able to earn their G.E.D., while in custody.
86%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	JDC's goal is to have 86% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community. As of January 1st, 2014 the State of Iowa requires all G.E.D. testers to take tests through the online "High-set" program, which brings particular obstacles. We have been working with Scott Community College and Scott County's I.T. department on becoming a certified "test-site," but no one has been able to test for the past 4 months.
100%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention Detainment of Youth
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	JDC will safely detain 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>	JDC's goal is to serve all clients for less than \$220 per day after revenues are collected. Through 9 months of the fiscal year, JDC is at \$197 out of \$200 projected.
\$197		

<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.
2500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The total number of inspections are 29% over the expected number for the entire year. All inspections were completed within two days of request.
3227		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development/E-911 Addressing
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Correct assignment of addresses for property in unincorporated Scott County.
40		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department has issued addresses for 46 locations in compliance with the E-911 Addressing Ordinance. This is 15% higher than the projected for the year.
46		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder's Office - Public Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Percent of total real estate documents recorded electronically through e-submission.
25%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	With the cross-training of staff and being full-staffed the Recorder's office is able to exceed getting information available to the public same day as processed and maintaining 100% customer satisfaction. Of note though, number of real estate documents submitted has not increased as expected so revenue numbers may not be achieved.
29%		

<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 along with marriage certificates and make available immediately to the public.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Staff is achieving customer satisfaction by timely processing of documents. Also, department appears to be on track for number of certified copies and marriage applications processed as projected.
100%		

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<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 days of the occurrence.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the 9 month period under review the department is exceeding last years actual performance by completing 100% of the liability investigations within a 5 day period.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To perform cost effective repairs to equipment.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department met its goal to maintain this cost at under \$550 per unit. The department's cost was \$288 per unit which was \$262 per unit below their goal.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To maint cost effective service.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department's goal is to maintain the cost of service per unit to below \$300. They went over their goal slightly. The cost per unit for service was at \$339 per unit.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office - Jail
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projects inmate meals at 331,450 for the fiscal year and incurred 248,578 through the third quarter.
331,450		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office projection represents a 9.4% increase in inmate meals than last fiscal year. This is due to an increase in federal prisoners. They are currently housing several federal prisoners.
248,578		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Board of Supervisors/Intergovernmental Relations
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Serve as ambassadors for the county and strengthen intergovernmental relations
95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Board achieved 88% attendance of board members at intergovernmental meetings. They were slightly below their attendance projection.
88%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer/County General Store
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 4.5% of property taxes collected at an alternative site in an effort to provide convenient locations to customers.
5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department provides an alternative site for citizens to pay property taxes and collected 4.87% of the taxes at this location. They increased their projected goal by 4%.
4.87%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer/County General Store
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 29% of motor vehicle plate fees collected at an alternative site in an effort to provide convenient locations for customers.
27.00%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Treasurer's Office provides an alternative site for citizens to pay MV registrations and processed 26.15% of the fees at the alternative location.
26.15%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>Center for Active Seniors (CASI)/ACTIVITIES</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI provides many opportunities for activities for the young and old within the building. The total number of activities is at 4904, significantly lower than the projected total of 8672 activities.
8,672		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	It was a very cold and snowy winter which may have impacted attendance this past quarter.
4,904		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>CADS - Detoxification, Evaluation, and Treatment</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients who enter detoxification will successfully complete that process and not discharge against advice.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CADS continues to exceed projections for the detox program. Targeted, coordinated treatment helps ensure that candidates for the program succeed in detoxification.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>CADS - Criminal Justice Program</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Scott County Jail inmates referred to residential, halfway house, outpatient, or continuing care will successfully complete that program.
85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As in the detoxification program, candidates for the criminal justice program have a high probability of successfully completing the program due to CADS coordinated treatment program.
92%		



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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>Durant Ambulance - 911 Emergency Response</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond to all 911 calls in area
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant continues to provide dependable response in its assigned area. While covering parts of Scott, Cedar, and Muscatine counties, Durant is still able to respond to 98% of calls in Scott County.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>EMA</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The agency's five year exercise program requires a minimum of two tabletop or one functional exercise per year.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	EMA's second tabletop exercise is planned for May, 2014.
50%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>Handicapped Development Center Sheltered Workshop (HDC)</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The participants in the sheltered workshop generated \$231,768 in subcontract revenue.
\$210,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Scott County provided funding for 77 individuals who worked on a total of 487 different subcontract jobs resulting in the revenue amount of \$231,768, exceeding the projected total.
\$231,768		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>MEDIC EMS - 911 Emergency Response</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural response times will be < 14 minutes, 59 seconds, for 90% of calls.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	MEDIC EMS, utilizing an alternative delivery model (ADM) employing paid staff and volunteers, is able to maintain a response time of less than 15 minutes in the rural areas of Scott County. The ADM system is consistently delivering results exceeding national standards at a lower cost than a fully staffed model.
92%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>Vera French Community Mental Health Center (VFCMHC)</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The number of referrals and clients served has exceeded the projected totals now that the program is run at the Carol Center. The center is beautiful and spacious, allowing for more people to be served. The number of referrals is at 53 (FY13 actual was 37) and the total number of clients served is 206 (FY13 actual was 177).
37		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The agency has a better location and bigger environment to serve people. More individuals are willing to come to the Carol Center for services now than ever before.
53		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		<b>Vera French Community Mental Health Center (VFCMHC)</b>
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The average census at VF Pine Knoll residential program has exceeded the projected number by four. Pine Knoll has been serving on average 42 Scott County residents. The FY13 actual was 36.
38		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Pine Knoll is a treatment facility in which clients participate in classes and services to redevelop their psychosocial skills so they can return to the community and live independently.
42		