

OFFICE OF THE COUNTY ADMINISTRATOR

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October 13, 2014

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY14 Year End Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the End of the Year FY14 Budgeting for Outcomes report for all County departments and authorized agencies.

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 Year Ended June 30, 2014.

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

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration/Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure that all Federal grants receive a perfect score with no audit findings for County's annual Single Audit.
0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration had zero audit findings for Federal grants related to the Single Audit. Through the fiscal year, the County managed 79 grants which is 113% of projection.
0		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration/Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will see Board goals are completed.
72%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	74% of Board goals were completed on-schedule. Through the fiscal year, 14 Board goals were completed which is 108% of projection.
74%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney/Civil / Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office provided 100% representation at hearings. Through the fiscal year, the Attorney's Office had 299 mental health hearings which is 120% of projection.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney/Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office assisted applicants with suspensions 100% of the time. Through the fiscal year, the Attorney's Office had 3,721 clients in the database which is 310% of projection. Also, the Attorney's Office collected \$418,440 in revenue for the county.
100%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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

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

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services General Assistance Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to at least 380 individuals as defined by Iowa Code, who don't qualify for County assistance.
500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department exceeded their goal for a total of 550 referrals, 170 additional referrals, for a 30% increase.
550		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluations in most cost effective manner possible, no more than \$994.00 per evaluation
\$600.25		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department kept the cost per evaluation to \$737.69 and had a savings of \$256.31 per evaluation.
\$737.69		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Conservation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people reached through social media, email newsletters, and press releases.
2,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department was able to reach their goal of increasing the number of people reached through social media, e-mail newsletters and press releases. In FY13, they reached out to 2,372 customers. The employees at the parks have been very active in handing out information for people to sign up for media information.
2,500		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$66,797		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department was able to meet and exceed their goal. They increased their annual revenues by 135%. The Pioneer Village Coordinator has focused on improving marketing and bringing new vendors and exciting projects to the village. These efforts have increased attendance.
\$88,085		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is for golf revenue to support 100% of the yearly operation costs. They did not meet this goal, but they did improve from last year's loss of \$94,287. Golf course revenues were below projections for the year, but were an increase from last year's actuals.
-65,457		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce total energy consumption by x% per square foot in the next fiscal year.
4%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through FY14, the reduction of total energy consumption per square foot was 15% or 3.75 times the projection. This increase was due to a change in calculation and how the data is collected. There were some things negatively affecting the calculation that were removed. This indicator is largely affected by the weather.
15%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to do 30% of work on a preventive basis.
30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through FY14, maintenance staff completed 97% of their goal/projection, to complete 30% of work on a preventive basis. This slight decrease is because the department had more requests which made the number of preventive work a smaller percentage of the totals.
29%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Custodial
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert x amount of pounds of waste from the landfill by shredding confidential info, recycling cardboard, plastic & metals and kitchen grease.
111,230		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through FY14, 91% of the projected pounds of recycled waste has been diverted from the landfill. This increase is due to demand. In FY13, 95,190 pounds were diverted to the landfill. In the future, single stream recycling may affect this number somewhat.
101,270		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Imaging staff will perform imaging, quality control, and release functions on at least x% of all records that have been doc prepped within 10 weeks of the doc prep process.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through FY14, imaging staff performed imaging, quality control and release functions on 100% of all records that had been doc prepped within 10 weeks of the doc prep process. Due to the ERP project, the department was down one position in support services and they had less capacity to get the work done. This trend will continue as the department is vacant one position until the future direction of imaging has been determined.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Child Health Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure EPSDT Program participants have a routine source of medical care. EPSDT is the Early Periodic, Screening, Diagnosis and Treatment program for children who are enrolled in Medicaid.
93%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In FY13, 85% of children in the EPSDT program had a medical home - at the end of FY14 this had increased to 93% this is important so children and families have access to preventative health care.
93%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Correctional Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure timely response to inmate medical requests
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In FY13, the number of medical requests responded to within 48 hrs. was 6,446. At the end of FY14 this number increased to 8,192 a 20% increase and the department was able to maintain 100%.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Time of Transfer
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	This program is to assure safe functioning septic systems along with maintaining proper records.
0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Although the Health Dept has personnel trained to assess systems, it has become more cost efficient for private businesses to take over with the Health Dept only getting involved in systems that completely fail. Therefore the zero projected and zero actual compared to 5 actual last year is good as private businesses are effectively complying with the Scott County Code.
0		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Recruitment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the rate of County wide employee separations not related to retirements. The goal of the department is to decrease the employee turnover rate.
5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Non-retirement related employee separations have ended the year at 5.10%. This rate equals the performance from the previous fiscal year.
5.10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Open Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide timely access to open records data to County offices and departments to fulfill citizen requests.
< or = 5 days		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department fulfilled 63 open records requests during the period and the average time to complete the requests was 0.23 days.
0.23 days		

DEPARTMENT NAME/ ACTIVITY SERVICE:		JDC/Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulation / best practices, and in a fiscally responsible manner.
\$200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC served all clients for less that \$220 per day after revenues were collected. Through the fiscal year, JDC kept the cost at \$218. In addition, JDC had 3,683 days of client care which is 92% of projection. In FY14 JDC bed days went down and our out-of-county care and keep revenue went down as well, which resulted in an increase in detainment cost from \$204 per day to \$218 per day. Even with this increase, JDC is still the most fiscally efficient center in the State.
\$218		

DEPARTMENT NAME/ ACTIVITY SERVICE:		JDC/Safety and Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC diffused crisis situations without the use of physical force 77% of the time. Through the fiscal year, there were 7 critical incidents requiring staff physical intervention which is up from 4 projected. Critical incidents from year to year fluctuates slightly. The type of youth housed has changed in that we are typically holding more adult waivers from the jail, however these youth are rarely the ones involved in physical altercations. Staff were all trained in crisis prevention in January.
77%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		JDC/Documentation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will reduce the error rate in cases.
10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC had 13% error rate in case-file documentation. Through the fiscal year, there were 183 intakes processed and 182 discharges processed which is 92% and 91% respectively of projection. JDC has made significant upgrades in the auditing process which has improved accuracy in reporting of case file documentation. The error rate improved from 18% to 13% and further improvements are anticipated through the new process.
13%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management - Liability
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide prompt investigation of all liability related incidents and accidents with the goal of completing the investigation within 5 days of the occurrence.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For the 12 month period under review the department exceeded last years actual performance by completing 100% of the liability investigations within a 5 day period.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Planning and Development
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain expenditures within approved budget.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of building inspections and new house permits have grown considerably this year due to the LeClaire and Pebble Creek project which required the need to increase building inspectors hours. Due to these increases in expenses, the department expended \$6,563 over their original budget; however, there was a budget amendment in May to increase the budget by \$10,500.
102%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two days of request.
2,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Building inspections have grown 160% from last year and new house permits and building permits have grown 121% from last year. Scott County building activity is going strong and there are two big development projects: LeClaire and Pebble Creek.
4,071		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder's Office - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents are placed on record same day and correct fee collected and available for viewing within 24 hrs. of indexing and scanning.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's office did meet and exceeded their goal but it needs to be noted that the projected number of real estate documents recorded was down 18%; and projected number of electronic recordings were down around 20% due to a decline in real estate sales.
100%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder's Office - Vital Records
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	This activity/service registers birth and death certificates & processes marriage and passport applications.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's Office met their performance goals but it should be noted that projections for certified copies and registration of births & deaths were lower than expected but marriage and passport applications were higher than projected.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Snow and Ice Control
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	Tons of Salt Used
1,200 tons		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This cumulative measure shows that Scott County used more salt than budgeted. During especially snowy winters the county could run out of salt. The department's goal is to be not less that 20% of capacity of salt and they have met that goal this year.
1,640 tons		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Cost per unit of service
\$224 per unit		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure shows that average equipment service costs were 17.4% more than originally estimated. However, \$263 per unit was below their effectiveness measurement goal to keep cost of repairs below \$550 per unit.
\$263 per unit		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Jail
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmate program attendance
30,625		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This cumulative measure shows that inmates attended 4.7% fewer program services than originally estimated. The lower numbers are due to fewer than anticipated inmates. There is no budget impact for the year in review, although if the trend continues the Sheriff's Office will review for future budgets.
29,188		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Jail
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meals served.
340,575		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This cumulative measure shows a 4.5% decrease in the number of meals served to inmates. The lower numbers are due to fewer than anticipated inmates. There is no budget impact for the year in review, although if the trend continues the Sheriff's Office will review for future budgets.
326,015		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Motor Vehicle Reg
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To retain \$1.2 million in Motor Vehicle revenues.
\$1,370,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department exceeded their goal for a total of \$1.4 million retained in revenues. The department states that this is primarily due to a rise in total registration fees collected.
\$1,432,048		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer County General store
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To process at least 4.5% of property taxes collected.
4.50%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department provides an alternative site for citizens to pay property taxes, their goal was exceeded for a total of 4.78%. The department believes this slight increase is due to the public being more aware of the new General Store location.
4.78%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will complete the process and not discharge against advice.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS sees remarkable success in clients completing detoxification. Protocols for selection of clients, dedicated staff, and evidenced-based programs are elements in this success. CADS projected that 90% of clients would complete the process, and achieved a 98% rate. This benefits the community in ensuring that substance abusers are not discharged to the community without being properly treated, thus increasing the safety and security of society.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter the jail based treatment program and are discharged to the community will remain in treatment with CADS - treatment services for at least 30 days.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS has had consistent success with the jail based treatment program. Ensuring that clients who are discharged into the community remain in treatment helps prevent recidivism, thus protecting the community.
95%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC had 78,288 people in their clinic for medical appointments.
97,075		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC saw a total of 78,288 people for medical reasons utilizing the sliding fee scale. Those individuals were able to pay a portion of their bill based on their income.
78,288		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Handicapped Development Center (HDC)- Sheltered Workshop
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HDC generated a total of \$305,949 in sub-contract revenue during fiscal year 2014. This amount exceeded the total amount from FY13 (\$290,389).
\$210,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The sub-contract revenue is generated through the work of participants in the workshop doing various jobs. HDC had 547 different jobs worked on during the year and generated more revenue compared to the 728 different jobs in FY13. This work not only provides revenue for HDC, but it provides paychecks to participants, teaches them job skills, builds their self esteem and self confidence. Participants are able to gain skills with the long term goal of moving to supported employment/community employment.
\$305,949		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Handicapped Development Center (HDC)- Community Employment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The county provides funding so individuals can work in the community at various places: restaurants, stores, movie theatres, etc... HDC provides job coaches to help individuals complete job applications, interview and start new jobs/learn new job skills and duties. HDC had two individuals find jobs with the help of county funding. Those two individuals have maintained their employment in the community as well.
1 person		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HDC had two individuals find jobs with the help of county funding. Those two individuals have maintained their employment in the community longer than six months.
2 people		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA/Exercises
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Two tabletop exercises have been completed for the year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society - Animal Bite Quarantine and follow-up
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	90% of animals involved in a bite are followed up within 24 hours of end of quarantine.
75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HSSC has difficulty with contacting owners of at-home animal quarantine. The organization has been working to improve the performance in this measure. Unavailability of owners, quarantines ending on weekends and holidays, and owners moving animals during quarantine are challenges. The projected performance for 2014 was 75%, with a 90% goal. HSSC achieved 89%, just short of the goal, but well above projection, This is significant, as ensuring animals are properly accounted for and in good health after the end of quarantine is essential in determining the medical treatment and disposition of victims.
89%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increased survivability of pre-hospital cardiac arrest : Percentage of cardiac arrest patients discharged alive.
40%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For several years, MEDIC EMS has been working to increase survivability of pre-hospital cardiac arrest. Components of this effort are response times, hypothermia protocols, and pre-arrival/post dispatch instructions for callers. The 2014 projected is 40%, which is significant in that the two prior year projections were 15% (2013) and 18% (2012). Further development of the program, informed by research results indicating that such protocols were more successful in ventricular tachycardia (VT) and ventricular fibrillation (VF) than pulseless electrical activity (PEA) and asystole (AS), led to stratification of results for the 2014 FY BFO. The actual performance of MEDIC EMS for VF/VT was 57%, and for all cardiac events, 17%. According to Rea, et.al., "Incidence of EMS-treated out-of-hospital cardiac arrest in the United States", the overall the survival rate for all treated cardiac arrests is 8%, and for patients with ventricular fibrillation the rate is 18%. MEDIC EMS performance is well above these reported rates, and points to the effectiveness of the program.
57%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment will be >80%
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For several years, MEDIC EMS has been working to increase survivability of pre-hospital cardiac arrest. Components of this effort are response times, hypothermia protocols, and pre-arrival/post dispatch instructions for callers. The performance outcome is >80% For 2014 the projection for hypothermia protocol administration was 90%. Actual performance was 94%. Post cardiac arrest survival rate has increased as a result. See Funny Five #1 for discussion of survivability results.
94%		