

OFFICE OF THE COUNTY ADMINISTRATOR

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March 3, 2015

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY15 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 2nd Quarter FY15 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY15 Budgeting for Outcomes Report for the quarter ended December 31, 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 maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the first 6 months, Administration is at an 18% fund balance.
18%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration/Policy and Facilitation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure Board members are informed and prepared to take action on all items on the agenda.
0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration monitor agenda items that are postponed at Board meetings. Through the first 6 months, Administration had 0 items postponed. The County is also at 131 agenda items out of the projected 300.
0.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Criminal Prosecution
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all criminal proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all criminal cases. Through the first 6 months, there were 524 new felony cases out of the projected 1000 and 1585 new indictable misdemeanor cases out of the projected 3000.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Civil / Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will provide representation at Mental Health Commitment Hearings.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office provided 100% representation. Through the first 6 months, there were 182 Mental Health Hearings out of the projected 300.
100%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office assisted applicants with suspensions 100% of the time. Through the first 6 months, the office had 1866 clients in the database which is up from the projected 1200.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will work to assist Scott County residents in paying delinquent fines.
21%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will grow the program by 1% quarterly from prior year ending. Through the first 6 months, the program has increased revenue by 21% from prior year's end. This growth in cases is due to the office now having two staff members assigned to the Fine Collection Division so they are able to devote more time to the cases.
1%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Advisory Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will respond to citizen's requests for information during complaint desk hours.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will address 100% of requests. Through the first 6 months, responded to all citizen requests. The actual walk-in complaints are at 45 out of the projected 150.
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.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department strives to correctly process all transfers within 48 hours of the receipt of correct property transfer documents. The conversion to a new tax system during the first quarter hindered that effort.
75%		

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:		Community Services/General Assistance Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals as defined by Iowa code Chapter 252.25, by providing at least 380 referrals on a yearly basis to individuals who don't qualify for county assistance.
380		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has provided assistance to 319 referrals so far and are expected to exceed their annual projection.
319		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/veterans Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to veterans as defined in Iowa Code Chapter 35B, averaging no more than \$620 per applicant.
\$620		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department kept the cost below per evaluation at \$423.08, for a savings of \$196.92 per evaluation. The average per application over the last 3 fiscal years has been \$486.35.
\$423.08		

ACTIVITY SERVICE:		Conservation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people reached through social media, email, newsletters, and press releases.
2,600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects to increase the number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information. Last years' actuals were 2,500 so they are increasing their numbers, and they have reached 2,524 for the first two quarters. The department attributes this increase to reaching out through outside services.
2,524		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historical Preservation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To have as many people as possible enjoy the displays and historical educational festivals provided at each site.
20,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To increase annual attendance. The department has reached 57% of their goal. The Pioneer Village Coordinator has focused on improving marketing and bringing new vendors and exciting projects to the village. These efforts have increased attendance.
11,399		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide an efficient and cost effective maintenance program for the course
\$22.70		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To maintain course maintenance costs at \$22.70 per round. The first six months, the department kept the maintenance costs to \$22.42 per round. The golf course tries very hard to keep expenses within guidelines.
\$22.42		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by 100,000 pounds in the next fiscal year, to reduce our organization's carbon footprint and environmental impact.
100,000 pounds		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of FY2015, 61.6% of the 100,000 pound goal has been realized. This measurement is based on the usage of hybrid vehicles and the County's utility usage as compared to previous periods.
61,563 pounds		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment, to be responsive to the workload from our non-jail customers.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of FY2015, maintenance staff has exceeded their projections of 85% and have actually made first contact on 97% of routine non-jail work orders within 5 working days of staff assignment. FSS emphasize the use of classifiers to identify and prioritize work and emphasize that work requests from the jail need attention as quickly as possible due to the risks presented by the occupants. Work requests from the jail are reviewed at the beginning of each day to ensure efficiency and to stress high priorities.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert X pounds of waste from the landfill by: shredding confidential information and recycling cardboard, plastic, metals and kitchen grease, to continually reduce our output of material that goes to the landfill.
100,000 pounds		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of FY2015, custodial staff has diverted 42,355 pounds of waste from the landfill, which is 42% of their annual projected goal of 100,000 pounds. This measure is calculated from the pulls of our recycling dumpsters. Scott County has emphasized recycling as a normal business practice over the past decade or two.
42,355 pounds		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Print Shop will recommend, to requesting departments or agencies, cost saving alternatives on at least 8% of requests received. This will result in savings on copy costs.
8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of FY15, Print Shop staff have exceeded their goal of 8% and actually suggested cost savings on 9.6% of copy requests.
9.6%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Correctional Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates are screened for medical conditions that could impact jail operations
97%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department is seeing a growth in the number of inmates at the jail so contact and medical requests have increased.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - EPSDT (Early Periodic Screening Diagnosis and Treatment)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure Scott County families (children) are informed of the services available through EPSDT.
51% adjusted to 45%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department has adjusted the outputs regarding this goal due to a problem occurring between the DHS database and IDPH's database. The department is seeing a decrease in percentages for the first EPSDT outcome because of receiving phone numbers for only about 1/3 of the individuals on the lists. So, instead of sending one letter and making two phone call attempts to reach clients, they are sending three letters and the response from those is much less than the phone calls. This is an issue across the state and the department does not know when it will be resolved.
40%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Hotel/Motel
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure compliance with Iowa Administrative Code through inspections and investigating violations.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At this time the Health Department has completed inspections for the year and there were no violations. Although there still may be some complaints that need investigation, these goals have been achieved.
100%		

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 separation have ended the period at 2.30%. The department is pleased with this measurement and hope to remain under their 5% goal.
2.30%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Benefit Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the utilization of the County's deferred compensation plan.
65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At quarter-end 59% of benefit eligible employees were enrolled in the deferred compensation plan. The department states that they have plateaued in most groups for participation. However, they are working on meeting their goal. They have increased on site visits with the deferred comp provider and many staff no longer are required to wait 4 years to receive the County match.
59%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Information Technology - Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide backup of databases to allow for disaster recovery.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all databases are on a backup schedule.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center/Dietary Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
3.25		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center will have an average grocery cost per child per day of less than \$4 after CNP revenue. Through the first 6 months of the fiscal year, JDC is at \$3.38 per day which is \$.68 less than last fiscal year actual.
3.38		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center/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:	The Juvenile Detention Center will diffuse crisis situations without the use of physical force 90% of the time. Through the first 6 months of the year, JDC is at 75% of projection. The number of critical incidents this year is 8 which is at 20% of projection.
75%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center/Documentation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will reduce the error rate in case file documentation.
10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center works to have a 5% or less error rate in case file documentation. Through the first 6 months, JDC is at 10%. This has continually gone down since the goal started. It's 3% less than last fiscal year and 8% less than the prior year. Also, these numbers are done as internal audits prior to external. External audits have been 100% accurate.
10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications within five working days of application.
700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Building inspections, new house permits and building permits continue to grow primarily due to the development projects in downtown LeClaire and in Pebble Creek. Despite this increase in building activity, the department continues to reach their goal of issuing permits within five working days.
494		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection Enforcements
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	After the first six months, Building permit revenues are at 88% of the projected total for the entire fiscal year. Revenues can be expected to end the year well above budget projections.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The level of building activity throughout the County but most noticeably in LeClaire continues to remain strong which is a very positive sign for the local economy.
88%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all customer passport applications are properly executed same day and mailed.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	As of 2nd quarter, the department is at 81% of their projected number. This continues to be a strong service that the Recorder's office provides by making it a priority to help the customer by having special days they are open later during the week and on Saturdays.
100%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	2nd quarter numbers are still indicating a decline in transactions with the projected number of recordings at 41%. The Recorder's goal of processing, recording, and mailing to customer's on time and accurately is at 100%.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads 27E - Snow and Ice Control
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Snow routes will have one round complete of snow removal within two hours of start time.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department was able to meet this goal. Prompt removal of snow and ice protects the traveling public from accidents and is a core function of county government.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads 27I / 27K - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Departmental goal is to maintain cost of service per unit at less than \$300 per unit. This goal was exceeded as the cost of service per unit was \$201.
\$300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department states that most of the major repairs occur in the winter months of the second and third quarters. The indicator starts low gets higher and then can even get higher in the third quarter and then goes back down at the end of the years as things average out. The department does have concerns about this outcome as the cost of outside repairs has increase due to increases in outside parts and labor rates.
\$201		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads 27I / 27K - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Departmental goal is to maintain cost of repair per unit at less than \$360 per unit. Although this goal was met as the cost of repair per unit was \$356, the trend line shows increasing costs and may exceed the projection in 3rd quarter. It should recede in 4th quarter with return of warm weather.
\$360		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This indicator has shown increasing costs from the first to second quarters. Typically repair costs are greater in cold weather than in warm weather. The department reports that parts and labor costs for outside repairs have increased significantly.
\$356		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff 28.2802 - Jail
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmate instances of programming attendance was projected at 13,000 for the first six months of the year. The actual number of inmate programming attendance was 13,586, which is 4.5% more than projected despite a lower than projected inmate population.
13,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Exceeding this goal helps to meet the objective of financially sound government. Successful inmate programming reduces recidivism leading to lower costs and a safer community. The department believes the increase in numbers occurred due to word of mouth from other inmates regarding the quality of programming.
13,586		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff 28.2802 - Jail
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of inmate and staff meal prepared was projected to be 167,500 for the first six months of the year. The actual number of meals prepared was 164,665, which is 1.7% less than projected. This is in line with a lower than projected inmate population.
167,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Exceeding the department's goals helps to meet the county's objective of financially sound government
164,665		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors/Legislative Policy & Policy Development
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Board Members will serve as ambassadors for the County and strengthen intergovernmental relations.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board Members fell slightly below their projected amount at 96% attendance of Board Members at intergovernmental meetings.
96%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/County General Store
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To process at least 4.5% of property taxes collected.
5%		
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 9.09%. The department believes the increase is due to the General Store assisted in processing mailed payments this quarter and one of those payments included Mid-American Energy which added more than \$4 million to its collection total and thus raised this percentage to an abnormally high level.
9%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Tax Collections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To serve 80% of customers within 15 minutes of entering queue.
80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department exceeded their goal by 15.2 minutes for a total of 95.20%.
95%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Outreach Program provides a non-reimbursable service to seniors such as completing assessments, filling out state and federal benefit applications, and providing referrals for other services as needed. Outreach workers have had a total of 6345 contacts (61% of the projected total) with clients so far this year.
10,400 contacts/783 clients		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach workers assist clients and their families in accessing other benefits so they can remain in their home as long as possible- 445 clients remained in their own home compared to the previous year.
6,345 contacts/445 clients		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Adult Day Services program, Jane's Place, has lower than usual number of participants (77) and admissions (14) at the end of the second quarter. Jane's Place provides a place for caregivers to have a respite and keeps clients engaged in their surroundings/activities.
130 Participants/47 Admissions		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The lower number of admissions and participants is due to eleven discharges during the six month period. Six individuals were discharged to a higher level of care, three people passed away and two moved out of the area to be closer to family and in warmer weather. The cold winter weather and a difficult flu season impact the center's attendance a great deal.
77 Participants/14 Admissions		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will successfully complete detoxification: clients who complete detoxification will transition to a lower level of care.
45%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	Keeping clients who are in detoxification programs involved in a level of care after completing the course of therapy can prevent them from returning to substance abuse. CADS endeavors to place clients into continuing care to help ensure a good outcome. For the six month period, CADS exceeded the projection by one-third, an improvement over the 3 month actual.
61%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC) Affordable Health Care
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC has staff (Navigators) who can assist Scott County citizens needing to enroll in some form of health insurance as the process can be very overwhelming. In the first six months, CHC has assisted 431 people and assisted another 81 enroll in the expanded Medicaid Program.
1,050		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC ensures Scott County citizens get the help they need for enrolling in a insurance program; during the first six months of this fiscal year, 90% of the Scott County citizens seen at CHC had some form of health insurance.
431		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC) Affordable Health Care
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC assist Scott County citizens to enroll in some form of health insurance so the county funds can be stretched further. During the first six months of the fiscal year, 6358 patients seen at CHC had Medicaid, 835 had Medicare, another 2023 had private insurance and 1005 individuals were self pay.
80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC continues to assist folks enroll and understand the benefits of health insurance. Over 80% of the patients seen at CHC were accepting of assistance for enrollment.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Providing EMS response in a timely manner is a challenge in rural areas, and for volunteer agencies. Durant Ambulance has set a 90% projection for response within 15 minutes to 911 calls. The 6 month actual is 87%, slightly below the projection. The 3 month actual was 92%. The decrease may be due to inclement weather during the past quarter, extending travel times for volunteers to reach the base, and travel to the call location.
87%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Emergency Management Agency/Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training to maintain federal funding for EMA.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of FY15, 100%, or all 24 hours of professional development training, has been completed. Meeting this requirement is necessary for the agency to receive funding.
100%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Bites have follow up: 90% of quarantined animals involved in a bite are followed up within 24 hours of the end of a quarantine
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This outcome has shown improvement in recent quarters. Follow-up of animals quarantined as a result of a bite case is important to determine whether the animal has developed signs of rabies. Since the quarantine sometimes ends on a weekend, when veterinarian offices are not open, or the animal is quartered with an owner who might not be immediately available, HSSC has faced challenges meeting this goal. The goal was exceeded for the 6 month period.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at > 80%
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percentage of completions for the first quarter for this measure was 92%. The drop is due to a training issue with new paramedics' understanding of when hypothermia solutions should be done. The discrepancy was noted quickly, and further training was provided. However, due to the small number of instances for this measure, the performance percentage was quickly affected. It is expected to be above projection once again in the next quarter.
79%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide pre-arrival emergency medical dispatch instructions to persons who call 911
96%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Providing dispatch instructions to persons calling 911 can have an impact on patient survival. Dispatch instructions including first aid or CPR are provided by MEDIC EMS through their EMD staff. The percentage of cases where EMD instructions were provided exceed the projection for the 6 month period.
98%		