

**OFFICE OF THE COUNTY ADMINISTRATOR**

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May 13, 2015

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

Attached for the Board's review is a summary of the highlighted items from the 3rd 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 March 31, 2015.

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 - Intergovernmental Relations
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will work toward strengthening intergovernmental relations on the state level.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration attendance at State meetings is projected to be at 90%. Through the third quarter they have hit their goal and surpassed it with 33 meetings out of the projected 25.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Strategic Plan
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will work toward on-schedule Board goals that are reported quarterly.
88%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration on-schedule Board goals are projected to be at 88% and are at 85% through the third quarter. This is actually 15 out of the projected 20 goals. Two additional goals were completed as of March 31, 2015.
85.0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		County 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>	98% of all criminal cases will be prosecuted by the SCAO. Through the third quarter, 773 new felony cases were opened in the Attorney's Office. This is on target at 98% of expected projections.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		County Attorney - Civil / Mental Health
<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>	100% of mental health commitment hearings were represented by the SCAO. Through the third quarter, there have been 251 mental health hearings which is at 100% of the projected year with another three months to go in the fiscal year.
100%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		County 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>	The Attorney's Office assisted applicants with suspensions 100% of the time. Through the third quarter, there are 2689 clients in the database which is at 224% of projection.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		County 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 anticipated quarterly growth is 1% each quarter from previous fiscal year. Through the third quarter, the program is at 35% growth over prior year ending. This is at 165% of projection.
35%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		County Attorney - Check Offender Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will assist merchants in recovering restitution without the need for prosecution.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office attempted to recover restitution in 100% of the bad check cases. Through the third quarter, there have been 78 warrants issued which is at 39% of projection.
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.
95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department strives to correctly process all transfers within 48 hours of the receipt of correct property transfer documents. The conversion to a new property tax system during the first quarter interfered with this effort. Since that time the department is back on track and projecting a 95% completion rate.
85%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Elections
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Contact 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>		Community Services/Veteran Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide public awareness/outreach activities in the community.
1010		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected to increase the number of veteran requests for services by 200 annually. After 9 months, they have received 590 requests. This number is in-line with the FY13 and FY14 actuals. The Veterans Director continues to send out letters and encourages veterans to stop in for services.
590		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<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.
\$615.75		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department anticipated the cost per evaluation to be at \$615.75. The total for 9 months is at \$635.89. This figure fluctuates as many people have insurance now and we only pay if the insurance denies payment.
\$635.89		

<b>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.
-\$142,664		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of people reached through social media, email, newsletters, and press releases
2,600		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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 2,540 for the first three quarters. The department attributes this increase to reaching out through outside services.
2,540		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility and Support Services/Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce total energy consumption by 2% per square foot in the next fiscal year.
2%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	FSS continues to look for opportunities to reduce and implement energy conservation measures. Some of those measures have included: occupancy sensors for lighting and HVAC; high efficiency air filtration; revising HVAC controls; using high efficiency lighting and electrical equipment wherever possible.
5%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/History Preservation & Interpretation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To collect sufficient revenues to help offset program costs.
\$88,085		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's goals is to increase annual revenues from last year's actual and they are at 51% of this goal, and the fourth quarter will increase revenues for this measurement.
51%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance Staff will strive to do 30% of work on a preventive basis.
35%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	FSS actively looks for work that can be scheduled rather than dealing with work on a reactive basis. Preventive work is more efficient (work can be grouped together to do several tasks at the same time rather than one at a time) and it is more cost effective (many times problems can be found and corrected before the problems become expensive). FSS's management team looks for this type of work and uses the work request system to implement those tasks as a recurring, scheduled item.
23%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility and Support Services/Custodial
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Divert 100,000 pounds of waste from the landfill by shredding confidential info, recycling cardboard, plastic & metals and kitchen grease.
100,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	FSS makes recycling as convenient as possible for FSS's customers and trains custodial staff in diverting and gathering appropriate items that are recyclable,
68,133		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility and Support Services/Support
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Print Shop will recommend, to requesting department or agency, cost saving alternatives on at least X% of print shop requests received.
8.00%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	FSS staff includes a field in their work request system and asks the clerks who work on print requests to actively look for and suggest more efficient, less expensive alternatives such as double siding, only using color where necessary, not using covers and expensive bindings when they are not really necessary.
9.60%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - hawk-i
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Outreach program for enrolling uninsured children in health care coverage. Department's goal is to ensure school personnel understand the program and how to link families to enrollment assistance.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department has successfully contacted schools, medical providers, and faith-based organizations providing the information needed to refer eligible families for this program.
100.0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - Tobacco Program
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Coordinate programming in the community to reduce the impact of tobacco through education, cessation, and reducing exposure to secondhand smoke. The Department's goal is to identify policies throughout Scott County and to be a visible presence at community based tobacco initiatives.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As of 3rd Qtr, the department has not received any Smokefree Air Act violation letters, have done evaluations of facilities in addition to attending 75% of the scheduled meetings.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health Department - Water Well Program
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	License and assure proper well construction, closure, and rehabilitation. Monitor well water safety through water sampling and promote safe drinking water.
35%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department goals are in-line with projections especially with wells that tested unsafe for bacteria and ensuring that they are corrected.
41%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<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 to decrease the employee turnover rate.
5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Non-retirement related employee separations have ended the period at 3.30%. This is well under the goal of 5%.
3.30%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Human Resources - Benefit Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	HR measures the utilization of the County's deferred compensation plan.
65%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	At quarter-end 61% of benefit eligible employees were enrolled in the deferred compensation plan. HR has increased the number of on-site visits of deferred comp providers and this has resulted in an increase in participation during the quarter.
61%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Department of Human Services (DHS) Assistance Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	DHS provides a wide range of services to the most vulnerable people in our community. They process food assistance applications, FIP applications as well as Medicaid/IHWP applications. DHS is trying to go electronic with as many documents as possible so they can stay within their budget.
550 pages per month		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	DHS has remained within their budget. They have scanned and emailed 6129 pages of applications and Notice of Decisions per month, well above the projected total of 550 pages per month.
6129 pages per month		

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention Center - Safety and Security
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
90.00%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Juvenile Detention Center will diffuse crisis situations without the use of physical force 90% of the time. Through the third quarter, JDC is at 67%. Also, the number of critical incidents is at 30% of projections for the fiscal year.
67.00%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention Center - Dietary Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
\$3.25		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The JDC will have an average grocery cost per child per day of less than \$4 after CNP revenue. Through the third quarter, JDC is at 82% of the projected grocery costs. This increase is due to the number of residents down and grocery costs remaining stable. Staff is working on being more efficient in ordering groceries and complying with new state regulations for whole wheat bread and frozen vegetables.
\$5.10		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention Center - Documentation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center will reduce the error rate in file documentation.
10%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Juvenile Detention Center will have a 5% or less error rate in case-file documentation. Through the third quarter the error rate is at 10%. This is down from the previous year at 13% and 18% the year prior. Also, the number of intakes processed is at 64% through the third quarter projections.
10%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maximize revenue retained in the Planning and Development Department.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To retain 100% of the projected department revenues.
126%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Building Inspection/Code Enforcement
<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>	The department has exceeded their yearly projection of 2500 inspections for the year by 507 inspections. Even though the department exceeded the projected yearly amount, all inspections have been completed within two days of request
30		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder Department - Public Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintain official records of documents effecting title to real estate and other important documents.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	An adjustment to revenue projections was made in the 3rd quarter to correct an over estimate in charges for services. This was needed due to the slowing of recording real estate documents and recreational vehicle fees that are not due until FY16. The Recorder's goal of processing, recording and mailing to customer's on time and accurately remains at 100%
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder Department - Vital Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintain official records of birth, death. Issue and record marriage licenses, and passport processing.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Passport processing continues to be a strong service as the Recorder's office is at 142% for completed passport applications.
142%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management - Cost of Unit of Service
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Department projected the average cost of service at \$320 per unit. The actual average cost per unit of service through the third quarter was \$318.
\$320		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The cost of service is in line with Department projections.
\$318		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management - Cost of Unit of Repair
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Department projected the average cost of repair at \$375 per unit. The actual average cost per unit of repair through the third quarter was \$373.
\$375		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The cost of repairs is in line with Department projections.
\$373		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Investigations - Crime Clearance Rate
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projected a crime clearance rate of 60%. The actual crime clearance rate through the third quarter was 85%.
60%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The actual crime clearance rate is substantially better than the projected rate. This rate varies over time.
85%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Jail - Inmate Transports
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projected 875 inmate transports for FY 15. Actual inmate transports through the third quarter were 653 which is approximately three quarters of the projected total.
875		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Inmate transports are down by approximately 23% compared to FY14. The Sheriff's Office reports that this is due to a decrease in the jail population and a reduced need to transport inmates.
653		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Jail - Occupancy
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Sheriff's Office projected jail occupancy at 305 inmates. The actual occupancy was 289 inmates.
305		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the inmate population was 5.2% less than projected. The Sheriff's Office reports that this is due to a general decrease in crime and incarceration experienced throughout the United States.
289		



2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer/Motor Vehicle Reg - Courthouse
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Serve 80% of customers within 15 minutes of entering queue
94%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	During this past 9 month period, the office has provide prompt customer service and has served 95.7% of customers within 15 minutes.
96%		

<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.
27%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	During this past 9 month period, the office processed only 25.7% of motor vehicle fees at the County General Store. This is down slightly from the projected, but in-line with last year's actuals.
25.70%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI) Outreach Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI's Outreach program works with seniors and their families to maintain their independence and remain at home. The Outreach program requires a lot of face to face visits with seniors in order for staff to complete assessments, federal and state paperwork/applications, and monitor services/programs. The projected goal of client contacts is 10,400.
10,400		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CASI's Outreach program staff have had 6,352, contacts with clients so far this fiscal year. This is 61% of the projected number. The Outreach program keeps seniors in their homes. The Outreach program is showing success as 97% of the seniors enrolled in services remain in their own home/current living situation.
6,352		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI) Adult Day Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The admissions to Jane's Place, Adult Day Services, is low for the third quarter at 19 or 40% of the projected total. The agency reports that the cold winter weather over the last three months slowed the number of admissions.
47		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Jane's Place provides caregivers a low cost alternative to nursing home placements. Caregivers are surveyed to ensure Jane's Place is meeting their needs as well as the loved one's. Of the totaled surveyed, 99% of the caregivers were satisfied with Jane's Place and reported an improved quality of life for the loved one.
19		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Alcohol and Drug Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients will successfully complete detoxification.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CADS is dedicated to ensuring that clients receive the most recent, effective, and complete services available. Clients who enter the program are carefully screened and continuously counseled in the program, to increase the likelihood that a successful outcome will result. CADS takes advantage of evidence-based programming, and seeks funding for innovative programming to further this end. CADS exceeded the projection for completion of detoxification, achieving a 98% actual completion rate over a 90% projection.
98%		

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC) Affordable Health Care
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Community Health Care (CHC) helps to enroll citizens in various health insurance programs- Marketplace and Expanded Medicaid- Iowa Health and Wellness Program. Health insurance is now a federal mandate and CHC has Navigators who help citizens figure out what is the best plan. The goal was to have 65% of the citizens seen at CHC have some form of health insurance.
95%		
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC has assisted hundreds of people get some form of health insurance. As of 3/31/15 92% of the Scott county citizens had some form of health insurance. This is up from 65% and allows for county funds to be stretched farther and serve more people in need of health care at CHC.
92%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		EMA/Emergency Planning
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	100% of the Annual Scott County Off-Site Radiological Emergency Response Plans have been updated.
100%		
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	100% of the annual maintenance of the Scott County Multi-Hazard Emergency Operations Plan, Scott County Radiological Emergency Response Plan and the Quad Cities Sub-Area Contingency Plan have been completed.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Durant Ambulance
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 15 minutes to 90% of requests in our area.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance is the provider of approximately 600 calls for service in Scott County. It is physically located in Cedar County, in Durant, IA. In order to respond to calls for service in Scott County, a vehicle must enter Scott County either through Hwy 6, for addresses in its southernmost area, or up Y26 to I-80, then on surface streets to points north. This adds overhead to response time that makes 90% response in 15 minutes difficult. Recent improvements in dispatch procedures have improved response time, but Durant fell 2% short of projection.
88%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Scott County Humane Society
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	15% of strays from unincorporated Scott County are adopted
19%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	SCHS has been concentrating on reducing the number of animals euthanized in an effort to achieve a "No Kill" designation. Efforts to increase the number of strays returned to owners and adopted have increased in success recently. However, incidents such as the discovery of 70 cats in a residence, and legal action keeping 44 animals from being adopted (current order not to return to owner) are hampering this effort. However, the adoption measure is 7% above projection.
26%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC Ambulance
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural response rate will be less than 14 minutes, 59 seconds.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In contrast to Durant Ambulance, MEDIC EMS met its rural response projection, despite having a much larger geographic area to cover. The Alternative Delivery Model (ADM) operations in Le Claire, Eldridge, and Bluegrass are the reason for this success. ADMs, by design, are operated differently from urban stations, utilizing paid EMTs and volunteers to reduce cost, while providing service in rural areas at a level that would be otherwise financially infeasible. The geographic dispersion of the ADMs allows timely response to all areas assigned.
91%		