

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



Item 06
12-1-15

November 24, 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 1st Quarter FY16 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY16 Budgeting for Outcomes Report for the quarter ended September 30, 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.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Policy and Facilitation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration was at 100% through the first quarter of placing agenda items 5 days in advance of a Board meeting. Through the first quarter, Administration is on target at 28% of meetings with Board members for the fiscal year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain fund balance requirements for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration worked toward maintaining a 15% general fund balance. Through the first quarter, the balance is at 32%. This is due to the fact that September is a property tax collection month, increasing the unassigned fund balance.
32%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Civil - Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office defended 90% of County cases in-house rather than contracting attorneys. Through the first quarter, the Attorney's Office was at 90% with a 36% of projection on litigation services intake.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County 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. Through the first quarter, the Attorney Office was at 33% of projection on mental health hearings represented.
100%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Driver License - Fine Collection
DEPARTMENT	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 first quarter, the Attorney's Office was at 50% of projected driver license defaulted, but only 28% of previous year's actual. These numbers fluctuate with the increased volume.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Driver License - Fine Collection
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
1%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office projected to grow the program by 1% from the previous fiscal year. Through the first quarter, the Attorney's Office was at 23.9% and collected \$92,292 for the County. This is below the quarterly projection of 1% growth.
23.90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Victim Witness Support Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office sent 100% of registered crime victims information. Through the first quarter, 31% of those victim packets were sent back to the Attorney's Office.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	Certify taxes and local taxing authority's budgets while meeting all statutory and regulatory deadlines with 100% accuracy.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department certifies local authority's budgets annually. This performance measurement is currently at 0% because these budgets are not submitted to the Auditor until later in the year.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Auditor receives and processes absentee ballot requests for all elections.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department processed and mailed ballots to 100% of voters who submitted correct absentee ballot requests in accordance with State law.
100%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - General Assistance Programs
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance.
400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter of this year, General Assistance has reached more than half its annual goal of helping residents who do not qualify for county assistance find help through other resources. While this is an indication of the department's commitment to public serve, it may also be seen as a growing number of individuals and families whose household income is not adequate to meet their needs.
227		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veterans Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To grant assistance averaging no more than \$620 per applicant. Under Iowa Code, the department is responsible to provide financial assistance (rent, burial, utilities, and direct assistance) to veterans.
\$620		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter of the fiscal year, veterans have presented greater financial need than the goal amount could address.
\$694		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP.
40%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain a 40% occupancy per year of all camping sites. The rate for the 1st quarter was 50% which is over their goal and an increase from last year's first quarter actuals.
50%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
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:	The department's projection is to increase attendance to 20,000 and they have reached 47% of this goal.
9,412		

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:	The department's goals is to maintain course maintenance costs at \$22.70 per round and the maintenance staff was able to keep costs below this amount for the first quarter.
\$15.27		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by 140,000 pounds in the next fiscal year.
140,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first three months of the fiscal year, 96% of the year's goal of reducing our organization's carbon footprint and environmental impact of reducing our CO2 output has been achieved.
134,563		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To receive 6 or fewer complaints per month on average
6		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Over the first quarter of this fiscal year, FSS received zero complaints from internal and external customers.
0		

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.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter of this fiscal year, maintenance staff made first contact within 5 working days of assignment in 98% of routine, non-jail work orders.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health/Communicable Disease
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prevent perinatal transmission of Hepatitis B.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Department projected that reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days. The nurse has attempted to contact the individuals, but if they don't return calls it is very difficult to make a contact. They were only able to meet this goal in 1 of the three reported cases, but they will continue to attempt to make contacts.
33%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health/Child Health Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.
47%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process and they were only able to do that 39% of the time. The department attempted to contact the client through phone calls, postcards and letters. If they do have phone numbers, they have added texting as an additional tool to try to reach the clients. However, if the client does not respond, they don't have any other means to reach this goal.
39%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health/Recycling
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the department collected an additional 6% volume of recyclable material collected, as measured in tons. The department hasn't done anything additional, but suggests that the additional press about single stream recycling put the issue more in front of the community and encouraged people to recycle.
6%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health/Water Well
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department promotes safe drinking water and project this for 70% of tested wells.
30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter 0% of the wells tested were unsafe for bacteria or nitrates.
0%		

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:	The department has increased the number of on-site visits of deferred compensation plan providers in recent years with the goal of increasing employee participation. Despite this effort participation rates have dropped by 4% over the past 2 years.
58%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Open Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department has a goal of fulfilling Open Record requests in 5 days or less.
<=5 days		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	During the reporting period the average time required to close Open Record requests was less than or equal to 2 days.
<=2 days		

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department strives to provide backup of all databases to allow for disaster recover.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all databases are on an automatic backup schedule.
100%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / Safety And Security
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will de-escalate children in crisis through verbal techniques. JDC had previously projected only 20 special incidents for the entire year. However, in the first quarter, we have already had 29 special incidents. Eleven of which required staff to use physical force to ensure center safety and security.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention's projection to diffuse crisis situations without the use of physical force 90% was not met in the first quarter by a 28% shortfall. These 29 incidents can be attributed to four, extremely difficult residents which were in our care during this time. Three of the four have severe mental health problems, which can cause daily disruptions and compromise the safety of staff and other residents. I believe staff have done an excellent job de-escalating most situations.
62%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / In Home Detention Program
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention's projection of 90% or more of juveniles who are referred for In Home Detention to complete the program successfully was at 73% of projection through the first quarter. The annual projection of residents referred for the IHD program is 20 and through the first quarter the Center was at 12 or 60% of fiscal projection.
73%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / Dietary Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will serve kids food in accordance with State regulations at a sustainable cost.
\$3.75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention strived to have an average grocery cost per child per day of less than \$4 after CNP revenue. Through the first quarter the cost was at \$4.30. Food is more expensive and JDC has to meet state mandated food nutrition requirements. The average grocery cost may have to be adjusted for the rest of the fiscal year.
\$4.30		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department's goal is to maximize budgeted revenue.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For the first quarter, they collected 70% of the projected revenue for the year. This is due to the continuation of the trend of increased building permit activity.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two day of request.
4,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's objective is to complete all inspections within two days of request. New house permits are down and remodels, additions and accessory buildings remain strong. Even though inspections requests continue at a high level, all inspections are completed within the two day time frame.
952		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder/ Admin
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure that staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies
12		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department only met one time this quarter. They have been meeting with individuals rather than "department" meetings for the last quarter.
1		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Engineering
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by having all project plans prepared on time.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Perform cost effective repairs to equipment.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department's goal was to keep repairs to equipment to less than \$550 per unit. The Department met this goal by keeping repairs to \$516 per unit.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Civil
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase percentage of civil papers successfully served.
93%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office projected a 93% success rate in serving civil papers. The Office exceeded this goal with a 94% success rate.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase hours of traffic safety enforcement.
1200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Sheriff's Office is 1200 hours of traffic safety enforcement, which results in a quarterly average of 300 hours of enforcement activities. The Office achieved 195.25 hours of enforcement activity which is 104.75 hours less than projected. Enforcement activities will need to increase for the balance of the year to meet this goal.
195		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase drug investigations by the Special Operations Unit.
120		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Sheriff's Office is to initiate 120 investigations by the Special Operations Unit, which results in a quarterly average of 30 investigations. The Office met this goal with 29 new investigations for the first quarter.
29		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Board members serve as ambassadors for the County and strengthen intergovernmental relation.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Board members exceeded their goal of attendance at State and city council meetings, and are very close to meeting board and commission meetings attendance goals.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Tax Collection and Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 85% of customers within 15 minutes of entering queue.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Treasurer's office consistently provides prompt attention in all service areas (vehicle, property tax, etc.), at the County Store and in the administration building. This quarter follows years of high marks in achieving lofty goals for customer service.
85.9%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Accounting/Finance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Dollar amount available for investment annually.
\$435,000,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	First quarter property tax collections helped to yield the 48% of the annual estimate. This first quarter report, appears to indicate that the county is on course to reach the annual goal.
\$210,242,141		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)-- Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI Outreach workers are in the community working with seniors to keep them in their homes, enroll them in various state and federal benefit programs and refer them to other agencies/organizations for assistance.
1275		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach workers worked with 576 individuals during the first quarter, 45% of the projected total. The Outreach workers had contact with 9 individuals who have a mental health issue as well. Community services and CASI are partnering to better address the mental health needs of seniors living in the community. Although this number is low, it is expected to increase during the year.
576		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)-- Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI Outreach workers are in the community working with seniors to keep them in their homes, enroll them in various state and federal benefit programs and refer them to other agencies/organizations for assistance.
1020		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach workers help seniors maintain their independence and remain at home through various programs and benefits. After the first quarter, 564 or 98% of the clients served by the Outreach workers remained in their own home.
564		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)-- Adult Day Care
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Participation in the adult day care program, seniors can avoid premature placement in a nursing facility and remain at home with various services.
117		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There were 71 participants enrolled in the adult day care program, Jane's Place, during the first quarter, 61% of the projected total.
71		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services (CADS) - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will remain involved with treatment services for at least 30 days after release from jail.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This is a critical element of the criminal justice program. Clients who remain engaged after release will have a better chance of avoiding recidivism. CADS concentrates effort on this outcome to help ensure continuity for released inmates in the program. The 2016 projection is 90%, an increase over the 2015 actual performance of 88%. Though the projection is lower than 2015, performance is higher, with 100% of inmates remaining involved in the program during the first quarter of 2016.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services (CADS) - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients referred to the residential, halfway house, outpatient, or continuing care will successfully complete that program.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	A companion outcome to the other reported here, clients referred to continuing programs who complete the therapy are less likely to reoffend. The 2016 projection was conservative at 85%, but first quarter performance has been very good, at 100%. CADS efforts in jail programming, and engaging clients in completing treatment are having a positive effect on clients.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)-- Affordable Care Act Assistance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC will help individuals apply for health insurance, either through Medicaid or the Iowa Marketplace. Most individuals have some form of insurance by now.
700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC staff assisted 26 people to enroll in some form of health insurance. This is extremely low number, but CHC is reporting that 92% of the Scott County citizens who were seen at CHC during the first quarter had some form of health insurance.
26		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 88% of calls.
88%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	As discussed in prior reports, Durant Ambulance's service model and geographic location presents challenges for response in Scott County. As a pure volunteer agency, response depends on members who may be otherwise engaged in employment or other activities to respond to the station before wheels can roll to the call. Having addressed the issue of lag time in page-out by directly dispatching through SECC rather than Cedar County, responses within 15 minutes to the scene are increasing. The 94% first quarter rate is higher than the prior three fiscal year actuals.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	% of cardiac arrest patients discharged alive
16/45%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This is a challenging outcome, but MEDIC EMS is dedicated to improving the chances that cardiac arrest patients transported will survive the incident. Using innovative and promising practices such as hypothermia treatment, MEDIC is very close to projection, which is set above national averages. The outcome is split into those manifesting ventricular fibrillation (VF) and ventricular tachycardia (VT). Of the two VF is the more challenging. MEDIC exceed the outcome for VF, and was just below projection for VT.
25/42.86%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society - Animal Control
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	55% of dispatched calls for animals running at large will result in the animal being secured.
55%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This outcome depends, in large part, on the promptness of response by HSSC. Since animals running at large can move quickly to other locations, the more quickly officers are on the reported scene can determine success. This is a challenging outcome, however, as despite the best efforts of the officers, animals can move more quickly, or avoid capture by running and hiding. HSSC achieved 51% success in FY 15, but the outcome is lower in the first quarter, at 41%.
42%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Emergency Management/Exercises
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	RERP evaluated or training exercises results completed without a deficiency noted.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first three months of the fiscal year, 100% of off-site agencies were trained in the correct response to a radiological incident.
100%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott Emergency Communications Center/Management and Planning
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Revise hiring process to help identify those candidates most likely to succeed as a dispatcher.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first three months of the fiscal year, 100% of the hiring process was revised to help provide a better employee selection process to help choose candidates who have the best chance for success thereby reducing the failure rate of prospective dispatchers and increase employee retention.
100%		