

OFFICE OF THE COUNTY ADMINISTRATOR

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March 1, 2016

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY16 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 2nd 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 December 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.

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 six months of the fiscal year, a 25.7% fund balance was maintained. Property tax and state credits are 53% of yearly budget.
25.7%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will facilitate in completing Board goals.
24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will report on Board goals completed. Through the first six months, 7 Board goals have been completed which is over the projected 5 for the fiscal year.
33%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Criminal Prosecution
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will prosecute 98% of all criminal cases. Through the first six months, the Attorney's Office is at 57% of the projected criminal cases for the fiscal year.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile Division
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will prosecute 98% of all juvenile delinquency cases. Through the first six months, the Attorney's Office is at 42% of the projected juvenile cases for the fiscal year.
98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil
DEPARTMENT	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will defend 90% of County cases in-house. Through the first six months, the Attorney's Office is at 60% of litigation services intake of the projected cases for the year. Also, the number of mental health hearings is at 57% of projected.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - 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 will grow the program by 1% quarterly as compared to prior year's final collection. Through the first six months, the Attorney's Office collected \$172,324 for the County.
20.7%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim/Witness Support Services
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 will send victim registration information to 100% of registered crime victims. Through the first six months, the Attorney's Office has received 56% of the projected packets back from victims. For the year we project that we will send out 2000 victim packets with 600 returned. Currently, we have sent out 1043 and have 337 returned.
100%		

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:		Auditor - Taxation
DEPARTMENT PROJECTED	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:		Community Services - Semi Core Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals as defined by Iowa Code, Chapter 252.25 during the year. 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:	At this halfway point, Community Services has already made 387 referrals towards their 400 annual goal. The relationship the department has developed with outside agencies is helping to assure citizens have access to many of the services they may need.
387		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Veterans Services - Core Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Will reach out to at least 250 veterans/families each quarter (1,000 annually)
1,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Veterans Services is on target to meet their annual outreach goals.
484		

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 2nd quarter was 50% which is over their goal.
50%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation Administration/Policy Development
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people reached through social media, email newsletters, and press releases using GovDelivery tools.
2600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's projection is to increase the number of customers receiving electronic notifications to 2,600 for events, specials and conservation information and they have nearly reached this goal.
2587		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Course
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal for golf course revenues is to support 100% of the yearly operation costs. They currently have a profit of \$62,591 which is a substantial increase over the projected cost. This is due to the depreciation expenses calculation. This number will be adjusted in the third quarter.
\$62,591		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce total energy consumption by 2% per square foot in the next fiscal year.
2%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In order to reduce total energy consumption per square foot, FSS has installed additional insulation and new windows in the first floor clerk's office, installed LED lighting in the Administration Center parking lot and added some HVAC equipment to the computer controlled system.
1%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Onsite Wastewater Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of septic samples collected.
257		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Health Department is 257 collected septic samples, which results in a 6 month average of 128 samples. The Dept. collected 65 samples which is about half of what was projected. The department does not have control over this number as the inspections are based on new homes being built or systems needing to be
65		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Public Health Preparedness
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure efficient response to public health emergencies.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 month probation period. At this time they have one employee who has yet to be there for 6 months, and is in the process of completing their training.
50.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Community Transformation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Workplaces will implement policy or environmental changes to support employee health and wellness.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At this time the Health Department has far surpassed their goal of 100%. The reason they have exceeded this goal is because last fiscal year they didn't meet their goal. Some workplaces took longer to implement changes which put those changes into this fiscal year.
133%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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 3% over the past 2 years.
59%		

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 one day.
<=1 day		

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

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
210		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center will serve all clients for less than \$220 per day after revenues are collected. Through the first six months, JDC is at \$216 which is below the stated \$220. This is also reflective of the number of persons admitted which is at 60% through half of the year.
216		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - 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 six months of the fiscal year, JDC is at 61%. JDC has had over three times the projected number of critical incidents thus far. This is due to a rising number of juveniles admitted with a severe level of mental health
61%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center - In Home Detention Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center 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:	The Juvenile Detention Center strives for 90% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first six months, JDC was at 80%. The actual number of residents referred for the IHD program was 25 (through half of the year), which is up from the fiscal projection of 20 residents.
80%		

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 second quarter, they collected 86% of the projected revenue for the year. This is due to the continuation of the trend of increased renewal and new building permit activity. The additional revenue is generated by the continued renewal of the permit originally issued in 2013 for 140 new houses in Le Claire's Pebble Creek
86%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain expenditures within approved budget.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Despite the trend of increased building permit activity, the department expenditures are only at 44% for the first six months.
44%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of passports processed
1240		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Recorder's Office is 1240 processed passports, which results in a 6 month average of 620 passports. The Office processed 412 passports which is 208 less than projected. This is largely in part to suspension of passport processing from June 1, 2015 until September 1, 2015.
412		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder-Recoding of Instruments
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure the 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 twice this quarter. They have been meeting with individuals rather than "department" meetings for the last two quarters.
3		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To perform cost effective repairs to equipment; cost of repairs per unit below \$550.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The actual average cost for repairs was \$404 per unit (27% less than projected).
100.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service; cost of service per unit below \$300.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The actual average cost for service was \$206 per unit (31% less than projected).
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase drug investigations by the Special Operations Units.
120		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department performed 11% more investigations during the first six months of the year than originally projected. These investigations resulted in increased arrests and prosecutions.
73		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the amount of traffic accidents in Scott County.
220		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	While the department projected 220 accidents for the entire year, Scott County already experienced 180 accidents for the first 6 months. The department continues to use the Governor's Traffic Safety Bureau grant to assist with traffic enforcement in an effort to decrease the amount of accidents.
180		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County.
300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department completed 18% more compliance checks on sex offenders during the first 6 months of the year than originally projected.
235		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors - Intergovernmental Relations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Board members serve as ambassadors for the County and strengthen intergovernmental relations. Percent attendance of Board members at intergovernmental meetings.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The members of the Board of Supervisors are exceeding their goal for attending intergovernmental meetings.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in Motor Vehicle revenues. Maximize revenue retained by County.
\$818,375.00		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Department is on course to exceed their goal this fiscal year.
\$1,530,000.00		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Tax Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering que. Provide prompt customer service by ensuring proper staffing levels.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The staff in the Treasurers office has surpassed their projected performance goal.
88.5%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)- Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI works with senior citizens to promote independence and wellness by offering supportive services to assist seniors with enrollment in various state and federal benefits/programs which can help them remain in their own home.
600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI outreach workers assisted 429 citizens (71% of the projected number) enroll in various benefits so they can remain as independent as possible.
429		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)- Adult Day Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides adult day care services, Jane's Place, for seniors and caregivers. These services provide a low cost alternative to nursing home, a wide range of therapeutic services in a group setting and caregiver respite.
117 and 97%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI served 80 unduplicated seniors at Jane's Place, with 98% of them reporting satisfaction with the program and an improved quality of life.
80 and 98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates referred from the Scott County jail will successfully complete treatment.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS continues to achieve success with the Criminal Justice Program. The projection of 85% of clients referred from the jail was exceeded: 95% of clients have completed in the 6 month actual. This percentage is higher than the FY 14 and FY 15 actuals. CADS management of the Criminal Justice Program contributes to the safety of the
95%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC offers the sliding fee scale to patients to ensure they can afford healthcare services. Scott County provides funding in the amount of \$302,067 for this benefit. At the same time, CHC assists patients apply for/access medical insurance benefits so the county funds can be stretched further.
\$300,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC provided a total of \$114,440 (37%) in sliding fee discounts, both medical and prescriptions, for Scott County citizens.
\$114,440		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	As CHC provides comprehensive healthcare to Scott County citizens, they are projecting to serve 6000 patients who will be below 100% of the federal poverty level.
6,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC saw a total of 2270 patients below the 100% federal poverty level during the first six months of the fiscal year.
2,270		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is a true volunteer organization, unlike the ADM model of MEDIC EMS. This is evidenced in the 15 minute response rate for the agency. The projection of 90% is the same as MEDIC EMS, but the 6 month actual is 87%, significantly lower than MEDIC's 93.6%. Durant Ambulance staff must respond from home or work
87.0%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA/Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training annually, coordinate/provide training for EOC staff and other agencies to support radiological emergency response and fulfill requests for training from responders, jurisdictions or private partners.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Though only half-way through fiscal year 2016, 100% of all training has been completed.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed in a home
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Placing animals held by HSSC in a home, thus reducing expenses and avoiding euthanasia, is an important goal. This outcome is particularly difficult, as the influx of animals abandoned or strayed from homes must be balanced by an equal number of adopters. HSSC success historically has not been high, as evidenced by the low projection. However, for the 2nd quarter, HSSC achieved a 32% adoption rate. An increase over projection, and the 2015 annual rate. An improving economy may be one factor, as may be HSSC's appearances on television outlets such as Paula Sands Live, promoting adoption of HSSC animals.
32%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increased cardiac survivability from pre-hospital cardiac arrest.
0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This outcome is a particularly challenging one. Arrest patients present with differing overall physical conditions: one size does not fit all. MEDIC's performance exceeded projection for all arrests, and was under the projection for VF/VT. However, Rea, et.al., in "Incidence of EMS-treated out-of-hospital cardiac arrest in the United States", states that the overall the survival rate for all treated cardiac arrests is 8%, and for patients with ventricular fibrillation the rate is 18%. MEDIC's performance of 24.4% for all arrests and 33.3% for ventricular tachycardia and
24.4/33.3%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be < 14 minutes 59 seconds.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS sets response time standards for rural areas in Scott County. Being on scene in less than fifteen minutes from dispatch on 90% of calls is the projected outcomes. MEDIC EMS has steadily increased its percentage from 87% in 1st Q 2015 to 93.6% for this quarter. The Alternative Delivery Model (ADM) in the Le
93.60%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC/Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Over the past 6 months of fiscal year 2016, 53% of SECC's training curriculum has been reviewed to ensure training meets current industry standards.
53%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC/Communication
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.
75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC has been conducting monthly meetings with the various groups to go over questions/concerns before these escalate into issues, SECC supplies informational updates to keep everyone informed, and the board members and TAC committee members receive director reports on a monthly basis prior to each meeting.
60%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC/Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
15%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Groundwork has been completed over the first 6 months of fiscal year 2016 to start the accreditation process for SECC. Accreditation will provide third party validation of SECC meeting call center industry standards.
10%		