

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



May 30, 2017

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY17 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY17 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY17 Budgeting for Outcomes Report for the quarter ended March 31, 2017.

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
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
20% / 20%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the third quarter the fund balance is 12.6% over the budgeted 20%. This increase is due to the fact that the County received the 2nd installment of property taxes in March.
32.60%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Strategic Plan
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure Board goals are on schedule and reported quarterly.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will ensure the budgeted percentage of Board goals are on schedule. Through the third quarter the number of Board goals completed is at 92% which is over the budgeted number.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Civil / Mental Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will defend 90% of County cases in-house, rather than contracting other attorneys. Through the third quarter the Attorney's Office is at 145% of budget for non litigation services intake. This is a result of a higher volume of cases coming through the system.
145%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will assist applicants with suspensions 100% of the time. Through the third quarter the Attorney's Office is at 115% of budget for the number of driver license defaults. This number increases as the base number of clients enter the system. It will continue to grow.
115%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Victim / Witness Support Service
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims will be sent victim registration information. Through the third quarter the Attorney's Office is at 92% of budget for the number of victim packets returned. A high number of returned packets is a positive result of the effort the staff gives to victims in communicating the importance of the victim paperwork.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Contract for and arrange facilities for election day and early voting polling places.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department ensured that 100% of polling places met legal accessibility requirements, or received a waiver from the Secretary of State, prior to opening a polling location.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Registrar of Voters
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure that all new voters have the opportunity to vote.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all new voters are verified, processed, and sent confirmation by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/General Assistance Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.
400 / 800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance. They have exceeded that goal by 60% and project to refer 800 individuals by the end of the year. The department has had a high volume of requests, but they have been able to refer the applicants to other agencies for assistance which is a good thing to keep County costs down.
640		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veteran's Assistance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community.
800 / 800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department reached out to 1,380 veterans/families the first 3 quarters of this year which is 72% more than budgeted. The Veterans Affairs Director has spent more time this last quarter speaking to groups and directing them for assistance for benefits. The more applicants that apply for federal or state benefits, the more federal dollars come into our county/state.
1,380		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration/Policy Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of people reached through social media, email, newsletters and press releases.
2,600 / 3,200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department budgeted the number of customers receiving electronic notifications for events, specials and Conservation information at 2,600 and they have reached 3,492 in the first nine months. The Wapsi Center staff and Campground Offices are encouraging campers and program participants to fill out a form providing their email address and areas of interest in Conservation updates so they can increase number of people reached.
3,492		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Public Safety-Customer
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Elimination of complaints associated with enforcement actions by our ranger staff.
3 / 3		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to kept the number of complaints to 3, and they haven't any complaints. As the Department's Ranger staff gains more experience with problem situations, this enables them to diffuse instances as they occur rather than generating complaints. Executive level staff also meets with the Park Managers on a routine basis to keep to maintain our focus.
0		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / Golf Operations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the profit margins on concessions at the golf course to 65%. They have only reached 57%.
65% / 65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To start the season, the golf course stocks up on concession items and the extra product impacts the bottom line. Profit margins should increase as the weather gets better and business picks up so they can reach their goal. They will also be looking at appropriate pricing to ensure expenses cover costs.
57%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility and Support Services/Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce total energy consumption by 2% per square foot in the next fiscal year.
2% / 0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Last quarter there was an increase in consumption (8%) likely due to the construction traffic and windows out of the building during the hottest, most humid part of the year. This quarter it seems the number has come back down as the buildings stabilize.
-1.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Maintenance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.
90% / 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance Staff exceeded their goal of 90% by completing 94% of routine jail work orders within 5 working days of assignment.
94%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, and recycling cardboard, plastic, metals and kitchen grease.
85,000 lbs / 85,000 lbs		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY17, FSS has exceeded the annual goal of shredding and recycling, at almost 108% of the entire FY17 goal.
91,466 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Hawk-i
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Dental provider office personnel will understand the hawk-I program and how to link families to enrollment assistance.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects that 100% of Dental provider offices will be contacted according to grant action plans. As of 3rd Qtr, only 10% (3 of 30) providers offices were providing outreach regarding how to access the program. The outreach is currently occurring to the remaining dental offices and this number is expected to increase significantly for 4th quarter.
10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / I-Smile Dental Screening
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure compliance with Iowa's Dental Screening Mandate
95% / 76.8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projects that 95% of students entering ninth grade will have a valid Certificate of Dental screening. The I-Smile Coordinator has routinely scheduled school-based dental screening by volunteer hygienists for the 9th graders who do not have a screening on record. This year, due to a vacancy in that position, the scheduling was delayed. One school district chose to decline the screening based on the "revised" timeline. As a result, that district's 9th grade audit result was only 21.8%, thus dramatically decreasing the overall screening rate for the county (76.8% - 1753 of 2284 students).
76.8%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Septic Tank Pumper
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projects that 100% of the individuals that clean septic tanks, transport septic waste, and land apply septic waste will operate according to Iowa Code. As of 3rd Qtr only 3 of the 9 inspections have been completed (33%) and reported as operating according to Iowa Code. The Department expects to complete these in the 4th Qtr now that a new contract has been signed with the DNR to deliver the service.
33%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Correctional Health
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates are screened for medical conditions that could impact jail operations.
98% / 99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department reported that as of 3rd Qtr, 984 of the 987 inmates in the jail greater than 14 days were given a current health appraisal. This accounted for 99.7%, thus exceeding their budgeted goal of 99%.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR - Employee Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR evaluates the effectiveness and utilization of County sponsored supervisory training.
50% - 35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Notifications and announcements issued by the department of upcoming training opportunities encouraged 43% of Leadership employees to attend supervisory training, surpassing the department's projected figure.
43%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR - Benefit Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the utilization of the County's Deferred Compensation plan.
60% / 60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HR provides opportunities for employees to speak with deferred comp plan providers on a regular basis. Currently 58% of eligible employees participate in deferred compensation plans.
58%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Information Technology Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Keep IT department skills current with technology.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department maintains training goals for IT staff and supports staff attendance at appropriate training opportunities.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / In Home Detention Program
BUDGETED / 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% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	90% or more of juveniles who are referred for In Home Detention will complete the program successfully. The Enhanced In Home Detention program (w/GPS) continues to grow. The program has expanded to Muscatine and Clinton Counties and has already exceeded the projected number of residents referred to the IHD/EIHD program for the year. JDC is now projected to serve over 90 youth this fiscal year. Through the third quarter the program is at 140% of budgeted resident referrals.
83%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Safety and Security
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
83% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will diffuse crisis situations without the use of physical force 87% of the time. The number of critical incidents has seen an increase over the past 9 months. The month of March saw a very significant increase due to two residents who were extremely violent and volatile. Through the third quarter the number of critical incidents is at 88% of budget.
77%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Dietary Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
\$4.32 / \$4.50		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will have an average grocery cost per child per day of less that \$4.32 after CNP revenue. Through the third quarter the grocery cost is at 91% of budget and 84% of projected cost for the fiscal year. The increased cost is due to higher grocery costs.
\$4.74		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection/Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications for new houses within five working days.
75 / 75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has met their goal to issue building permits within five days. However, the number of permits issued are only at 47 of the projected 75 which is reflective of the strength of the local economy. Scott County averages about 100 new house starts a year when measured over the last 25 years. Even though the 3rd quarter figures are below projections, it is higher than last year.
47		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Zoning and Subdivision Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and present Zoning Board of Adjustment applications.
12 / 12		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department anticipated to bring 12 applications for review to the Zoning Board of Adjustment this year based on past year volume, but have only had 5 requests. This decrease is primarily due to the recent re-write of the Zoning ordinance because some of the situations that previously would have required a variance have been eliminated with changes to the ordinance and the current Zoning Board has been fair and consistent with applications so staff can better assist applicants when submitting variances.
5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder / Public Records
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of total real estate documents recorded electronically through e-submission
25% / 33%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department reported that their esubmissions are at 39%, which is higher than their projected goal of 33%. This success is due to Iowa Land Records sending out mailings to the public to encourage e-submission filings.
39%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Engineering
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	One hundred percent of project plans were let on schedule.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Snow and Ice Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Make efficient use of de-icing and abrasive materials.
100% / 100%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by using deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing after each snow event.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely service of mental injunctions and protective orders.
One Day / One Day		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by attempting service of all documents on the same day as received by the Department.
One Day		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Jail
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Classification of prisoners.
100% / 100%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	One hundred percent of prisoners booked into the jail were classified per direct supervision standards.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase burglary and theft investigations.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by checking the records of all local pawn shops for items stolen in burglary and theft cases.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Supervisors/Legislative Policy and Policy Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Participate in special meetings and discussions to prepare for future action items.
98%/98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board's goal is to attend 98% of meetings. At the end of this quarter, their attendance was at 97%.
97%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Accounting Finance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above federal funds rate.
100%/75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's projection is to invest 75% of all idle funds safely, with proper liquidity and at a competitive rate. At the end of the quarter, they have exceeded their goal and have invested 80% of idle funds.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Motor Vehicle Reg-Couthouse
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in motor vehicle revenues.
\$1,555,000/\$1,660,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maximize revenue retained by the County and they are currently at 83% of this goal. Motor vehicle revenue retention has been increasing close to 4% per year, and the department associates this increase primarily due to higher registration fees for newer pick up trucks.
\$1,281,922.00		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI's Outreach program assisted seniors in a variety of ways so they may remain in their own home, improve their quality of life, and be as independent as possible.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach program's goal is to have at least 80% of the clients enrolled in the program remain in their own homes at the end of the fiscal year. The program currently has 94% of the clients still in their own home which ultimately increases a person's happiness and maintains independence. Within the Outreach program, clients also benefit from being enrolled in various state and federal programs that provide additional resources, again helping to maintain independence.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Adult Day Services, Jane's Place, provides supportive therapeutic services and an alternative to nursing home placement to citizens.
122 / 122		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The enrollment in Jane's Place has been lower than expected, but it is due to the number of citizens on Medicaid as Medicaid only allows/approved a certain number of billable hours. If citizens have used those hours for other services at home, they can not bill from Jane's Place.
79		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Adult Day Services, Jane's Place, provides activities and socialization for seniors and at the same time gives caregivers a break from their loved one.
95% / 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Because the enrollment in Jane's Place has been lower than expected, the number of seniors involved in 3 or more daily activities is lower at 87%. The activities help keep seniors sharp, engaged and happy and hopefully delays nursing home placement.
87%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will successfully complete that process and not discharge against advice.
94% / 94%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS is reporting success above the projection for clients not discharging against advice. This is reported to be the product of selection of clients who are self-motivated, and without a disqualifying factor.
99.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	An average of 8 case management contacts will be provided to the 225 high risk criminal justice clients.
8 / 8		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS is providing more case management contacts, on the average, than projected. CADS notes that each client's needs determines the number of case management contacts provided: some may require more, some less.
11		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County citizens are offered a sliding fee scale discount for medical and prescription costs to ensure they receive much needed health care services.
\$302,067 / \$449,736		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The third quarter amount of fee discounts has exceeded the budgeted amount and is at 78% of the projected level. CHC is seeing more individuals who are qualifying and utilizing the sliding fee discount, otherwise they would not be able to afford the co-pays and deductibles and would not seek medical care most likely.
\$354,355		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Every citizen should have health insurance. CHC has staff who are assigned to help people enroll in Marketplace insurance or Medicaid. The staff also help the people decide which plan is best for them.
95% / 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the third quarter, CHC is reporting that only 92% of the people seen at CHC had some form of health insurance. This is slightly below the budgeted level of 95%. CHC is seeing more people cancel Marketplace insurance because they can't afford the deductibles and more people kicked off Medicaid because annual paperwork was not done on time.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to 99% of 911 calls in area.
98% / 99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is near projection for this measure. Despite being a volunteer agency, with only two vehicles which also serve Cedar County, volume in the Durant area is such that few occasions of not being able to respond occur.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed back into their home.
20% / 20%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The difficulty of returning strays to home is indicated by failure to meet this measure. Strays not only are animals that have left an owner's property, but those abandoned and feral animals.
15%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be less than 14 minutes 59 seconds.
92% - 91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS is less than one percent under projection for this outcome. Rural response is handled by the alternative delivery model stations in Le Claire, Eldridge, and Bluegrass. These three stations cover all rural area in Scott County with three ambulances, with backup from floating post urban units.
90.82%		
DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The CAD (Computer Aided Dispatch) System upgrade is scheduled the last week of August with a second version update projected for October to bring fire online with New World.
85%		
DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
75% / 75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At this point, SECC is still in the process of obtaining approval for the next phase of the project which will be to have the consultants work with SECC to help develop the radio system footprint and the RFP to coincide with it. SECC is hoping to have approval of this phase by June 15th. SECC will not know which radio system will be chosen for some time, hopefully by the end of 2017.
40%		