

OFFICE OF THE COUNTY ADMINISTRATOR

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November 17, 2017

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY18 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY18 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY18 Budgeting for Outcomes Report for the quarter ended September 30, 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 minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
19.9% / 19/9%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the first quarter the fund balance is at 37.4% and each state service area is below100%.
37.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
35% / 35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, Administration is at 45% of Board goals completed. And the number of Board goals on schedule are at 55%.
45%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Criminal Prosecution
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all criminal cases. Through the first quarter, there were 289 new felony cases opened which is 29% of projection. There were 490 new non-indictable cases opens which is also at 29% of projection.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Juvenile
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will represent the State in all juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will prosecute 98% of all juvenile delinquency cases. Through the first quarter, there were 119 evidentiary juvenile hearings which is at 60% of projection. This increase is due to the high volume of juvenile crime currently in the community.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County Attorney's Office will work to assist Scott County residents in paying delinquent fines.
24% / 10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first quarter, the County Attorney's Office collected \$84K for the county, \$216K for the State and \$2,750 for the DOT which is an increase of 22% from last year's actual collections.
22%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Victim/Witness Support Service
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The County 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 first quarter, 492 packets were sent which is 27% of projection, and 172 packets were received back which is 29% of projection. This indicates that our communication efforts are improving with victims.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Risk Management
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Risk Management department will investigate workers comp claims within 5 days.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Risk Management department will investigate 100% of accidents within 5 days. Through the first quarter, there were 10 new claims opened which is right at 25% of projections for the year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Registrar of Voters
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office works to ensure that all new voters have the opportunity to vote.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All new registrations are verified, processed, and voters are sent confirmations by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Taxation
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The office processes all property transfers in a timely manner.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all property transfers were processed within 48 hours of receipt of correct transfer documents.
100%/100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Reach out to at least 175 Veterans/families each quarter.
700 / 700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the first quarter, Veterans services has already reached out to 318 veterans/families putting them ahead of their budget of at least 175 per quarter.
318		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Substance Related Disorder Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain the community services budget in order to serve as many Scott County citizens with substance related disorders as possible.
\$79,700 / \$79,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Substance budget varies based on the number of court commitments and the number of people who have insurance that pays for that treatment. As of the end of the first quarter, only 5% of the budget has been used.
\$4,310		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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 for all camping sites. The rate for the 1st quarter was 51% which is over their goal slightly. This success is a direct result of the beautiful weather in the 1st Qtr, drawing more people to the campgrounds
51%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$89,947		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase revenues from last year's actuals. Revenue for this quarter are down slightly (20% of FY17 revenues). The lower revenues are largely in part to the majority of the day camp fees for July being prepaid in FY17, resulting in lower revenues for FY18 1st qtr. Also, as the season slows down, so do the bank deposits. Meaning that a portion of September's revenues were deposited and recorded in October (2nd qtr).
\$20,597		

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 \$13.22 per round and the maintenance staff was able to keep costs below this amount for the first quarter. This number is calculated by dividing the Golf Maintenance appropriations by the rounds of play. With the beautiful weather we had in the first quarter, we experienced a 5% increase in rounds of play along with lower maintenance costs thus far. The cost per round will increase as rounds slow and stop for the season, as the maintenance expenses occur year round.
\$13.22		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Maintenance of Buildings
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to do 30% of work on a preventive basis.
30%/30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance staff completed 46% of work on a preventive basis, and increase of 16% of their goal.
46%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Custodial Services
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
85,000/85,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	By the end of the first quarter, FSS has already diverted 36,555 pounds of waste from the landfill, or 43% of it's goal for fiscal year 2018.
36,555		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Correctional Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Medical care is provided in a cost-effective, secure environment.
99%/99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain 99% of inmate care within the jail. This results in cost savings (medical and security expense) as well as is beneficial to safety as there is a risk to the inmate, staff, and community when an inmate is taken to an external appointment.
99%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Food Establishment
BUDGETED / PROJECTED 100%/100%	PERFORMANCE MEASUREMENT OUTCOME:	Meet SCHED's contract obligations with the Iowa dept of Inspections and Appeals.
DEPARTMENT QUARTERLY 15%	PERFORMANCE MEASUREMENT ANALYSIS:	Food Establishment inspections are completed annually by the department. As of 1st quarter, the department is slightly behind (15% rather than 25% completed) due to a new inspector being trained.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Water Well
BUDGETED / PROJECTED 33%/33%	PERFORMANCE MEASUREMENT OUTCOME:	Promote safe drinking water.
DEPARTMENT QUARTERLY 0%	PERFORMANCE MEASUREMENT ANALYSIS:	Of the 5 of the 147 wells tested during the 1st qtr tested unsafe for bacteria or nitrates. Zero of these wells were corrected by the individuals. This is a result that continues to be very low and will be explored through a quality improvement project later this fiscal year.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - I-Smile Dental Home
BUDGETED / PROJECTED 20%/20%	PERFORMANCE MEASUREMENT OUTCOME:	Assure access to dental care for Medicaid enrolled children in Scott County.
DEPARTMENT QUARTERLY 18%	PERFORMANCE MEASUREMENT ANALYSIS:	There are 21 practicing dentists (compared to 32 in FY17) in Scott County who accept Medicaid enrolled children as clients with an I-Smile referral and/or accepting dental vouchers. The department projects to have at least 21 and the I-Smile coordinator will keep this as an area of focus to help meet/exceed their goal.

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Benefit Administration
BUDGETED / PROJECTED 60%/60%	PERFORMANCE MEASUREMENT OUTCOME:	HR tracks the utilization of the County's deferred compensation plan.
DEPARTMENT QUARTERLY 58.00%	PERFORMANCE MEASUREMENT ANALYSIS:	During the quarter 58% of eligible employees were enrolled in the deferred compensation plan.

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Employee Development
BUDGETED / PROJECTED 35%/35%	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the effectiveness and utilization of County sponsored supervisory training.
DEPARTMENT QUARTERLY 20%	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter 20% of Leadership employees attended supervisory training.

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT Infrastructure/Network Management
BUDGETED / PROJECTED 99%/99%	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the 24 hour availability of the County's computer network.
DEPARTMENT QUARTERLY 99.00%	PERFORMANCE MEASUREMENT ANALYSIS:	Scott County's network was up and operational 99% during the first quarter.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detail youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
\$240 / \$240		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will serve all clients for less than \$240 per day after revenues are collected. Through the first quarter, Juvenile Detention is at \$179 with the average daily population at 13.3 out of 11 budgeted. The number of total days client care is at 33% of budget.
\$179.00		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Safety and Security
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will de-escalate children in crisis through verbal techniques.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention will diffuse crisis situations without the use of physical force 80% of the time. Through the first quarter, the number of critical incidents was at 23 which is 57.5% of budget. And there were 5 critical incidents requiring staff physical intervention. This is due to the increasing number of juvenile crimes in the community.
78%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for the In Home Detention supervision are given every opportunity to successfully complete the program.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention works toward 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first quarter, JDC was at 87% completion rate.
87%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Tax Deed Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department disposed of 23 County Tax Deeds to non-profit housing organizations and a public auction. The proceeds from the sale of 19 County Tax Deed properties was \$16,795.
25		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The County Tax Deed Auction held August 8, 2017 sold all the remaining Tax Deed properties from FY16 and resulted in \$16,795 in revenue.
23		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Department projected 75 new houses starts in FY18 compared with 53 in FY17.
75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued 17 new houses permits in the 1st quarter of the current fiscal year which is on pace to reach a total 75 for the entire year.
17		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There were 8,730 real estate documents recorded in the 1st Qtr. The department projected to have 100% of them available for public viewing within 24hrs of indexing and scanning along with depositing the fees to the treasurer. The department reported a 0% result due to some staffing challenges that continued from the previous FY. However, the department was able to get caught up by hiring a temporary part-time employee and expects to be able to meet their projected goal for the rest of FY18.
0%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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:	The Department met this goal as all project plans were prepared to be let on schedule.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as the average cost of service per unit was less than \$300.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Traffic Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain all signs and pavement markings.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by holding the cost per mile for signs, paint and traffic signals to less than \$325 per mile.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to calls for service in timely manner.
7/7 minutes		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal and slightly exceeded it.
6.71 minutes		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil Support
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely process of protective orders and mental injunctions.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all protective orders and mental injunctions were entered and given to a civil deputy for service on the same day as received.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Tax Collections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering queue.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the department serviced 80.53% of customers within 15 mins of entering the queue, just below the FY19 budget of 85% but ahead of their performance measurement of 80%.
80.53%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - County General Store
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
4.50% / 4.50%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For Q1, the county store processed 4.83% of property taxes collected, putting them ahead of the budgeted 4.5%.
4.83%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer - Accounting/Finance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above Federal Funds rate. Invest all idle funds safely, with proper liquidity, and at a competitive rate.
100% /100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Approximately 20% of investable funds are in money market accounts. Money market deposits at bank institutions have fallen below the federal funds rate.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
80%/80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI is reporting that 99% of the seniors who received outreach services remain in their own homes. Some seniors are not aware of other benefit programs and are so thankful for CASI outreach workers.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors who are living in their own homes. The outreach services include enrollment in other state or federal benefit programs as well as any local services that can help them remain in their home and promote independence.
19,868/11,506		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The outreach workers have had 4,469 contacts with seniors in the community during the first quarter (39% of the project total). The outreach workers know how important it is to increase benefits for seniors on a fixed income and allowing their resources to go further.
4,469		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CADS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.
89%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS exceeded the projection for this measure, to increase clients' knowledge about substance abuse and life skills. This measure seeks to reduce recidivism through providing coping skills. Clients report an increase due to CADS programming and emphasis on clients completing therapy and remaining involved with services after discharge.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides quality healthcare to citizens in need. In addition to the healthcare, they help people enroll in various insurance programs. The majority of people seen at CHC are well below the federal poverty level.
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC assisted 110 people apply for some form of health insurance during the first quarter. 91% of the people seen at CHC had health insurance (projected budget level is 93%).
91%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 88% of calls for service.
88%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is located outside Scott County in downtown Durant in Cedar County. The direct route to its assigned area is Hwy 6 into Walcott. During the reporting period a bridge on this route was under construction, which required taking a longer, alternate route. Performance should return to FY17 actual levels during the second quarter.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training annually.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	25% or 6 hours of professional development training was completed so far this fiscal year.
25%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Training
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Fulfill requests for training from responders, jurisdictions or private partners.
100%/100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All requests for training from responders, jurisdictions and private partners were completed.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society of Scott County
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed in a home
24%/24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The projected outcome for this measure is 24% of strays will be adopted. The performance, at 44% exceeds the projection for the first quarter, and is consistent with the 2017 year-end figure. HSSC is posting adoptable animals on Facebook, placing more animals with rescues, and holding adoption specials such as Black Friday adoptions, Senior Dog adoption month, and dog or cat of the month. These adoptions were at a reduced cost.
44%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest.
90%/90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure is no longer tracked by MEDIC EMS. The hypothermia protocol on which it is based was discontinued by local medical control after BFOs were submitted and approved for the 2018 budget cycle. In 2010, the American Heart Association recommended that out-of-hospital cooling of cardiac arrest patients (TTM) be performed to determine efficacy, as it had been shown to be beneficial to maintain a cooler temperature in-hospital. After five years of data was analyzed, no increased benefit was noted, so the recommendation was withdrawn. Medical control for MEDIC ordered discontinuation after this updated recommendation.
N/A		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be <14minutes 59 seconds
93%/91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS continues to meet the response time requirement in the rural areas. Stations in Le Claire, Eldridge, and Blue Grass provide geographically advantageous locations for response. If all rural response were from MEDIC EMS urban posts, times would be dramatically increased.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Training
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.
70%/70%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC has reached 50% completion of National Accreditation with a goal of 70% completion.
50%		