

OFFICE OF THE COUNTY ADMINISTRATOR

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Item #5
2/20/18

February 12, 2018

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 2nd Quarter FY18 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

FY18 Budgeting for Outcomes Report for the quarter ended December 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 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 below 100%.
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:		Attorney / Criminal Prosecution
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal proceedings were prosecuted by the Scott County Attorney's Office. Throughout the first six months of the fiscal year, there were 574 new felony cases opened which is a 7% increase of the 6 month projection.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Juvenile
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency proceedings were prosecuted by the Scott County Attorney's Office. Throughout the first six months of the fiscal year, there were 500 new juvenile cases opened which is a 33% increase of the 6 month projection.
98%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Civil
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office provided representation and service as required.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office defended 90% of County cases in-house, rather than contracting other attorneys. Additionally, throughout the first six months of the fiscal year, the number of mental health hearings is at 134 which is a 4% increase of the 6 month projection.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Driver License - Fine Collection
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
24% / 10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office assisted applicants with suspensions 100% of the time. Through the first six months of the fiscal year, the amount collected for the County is approximately \$170K, the amount collected for the State is approximately \$437K, and the amount collected for the DOT is approximately \$4K.
23%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management / Schedule of Insurance
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Risk Management will market and educate underwriters to ensure accurate premiums.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Risk Management audited insurance job classification codes to ensure 100% effectiveness. Throughout the first six months of the fiscal year, Risk Management maintained all 15 County policies pertaining to Risk Management.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Registrar of Voters
DEPARTMENT/ 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 voter registrations were verified, processed, and voters were sent confirmations by legal deadlines.
100%		

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

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veteran Services
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community.
700 / 1000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The budget is to reach out to at least 175 Veterans/families each quarter or 700 a year. The department has set an adjusted projection of 1,000 Veterans/families for the year. At the six month mark, they have reached out to 673 veterans, putting them at 67.3% of their goal.
673		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Substance Related Disorder Services
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain Community Services budget to serve as many citizens with substance related disorders possible by quarterly reviewing substance related commitment expenditures vs budgeted dollars.
\$79,700 / \$79,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To date, expenditures are only at 33% of budget or \$26,643. This number varies based on the number of court commitments and the number of those people that have insurance that will pay for the required treatment.
\$26,643		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a high quality rental facilities.
36% / 36%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maintain a 36% occupancy per year for all rental facilities. The rate for the last six months was 39% 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.
39%		

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 / 20,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase annual attendance over 20,000. As of 2nd quarter FY18 attendance was at 13,129. The department is on track to meet this goal and hopes to beat the FY17 actual attendance of 20,571.
\$13,129		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase profit margins on concessions
65% / 56%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goals is to maintain profit levels on concessions at 65%. They have adjusted the projected amount to be at 56%. The industry standard profit margin for concessions is 56%, so our goal has been adjusted to match this number. Our customers are drinking more bottled water and Gatorade and less fountain soda, meaning it's difficult to increase profit margins without overpricing these select items.
54%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To receive 6 or fewer complaints per month on average.
6 / 6		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	FSS Custodial Department strives to provide a professional sanitation service. Along with daily routine cleaning, they regularly schedule a thorough cleaning in each assigned area to ensure all expectations are being met.
3		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To 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:	This past year, the Scott County Waste Commission has put together a spreadsheet documenting the amount of recycling that has been taken from Scott County locations. This has allowed a more accurate number. Through half of FY18, 78% of this goal has been met.
66,620 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / STDHIV
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure accurate lab testing and analysis
93% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department interpreted 4 out of 5 proficiency tests correctly as of 2nd qtr. The department strives to interpret all tests correctly and does a corrective action plan when a test fails. Corrective action plans can include additional training, purchasing new reagent, and a variety of other things. The department recently switched labs because they were unhappy with the quality of the slides used for proficiencies.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Water Well
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Promote safe drinking water
33% / 33%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	As of 2nd qtr, 7 wells tested unsafe for bacteria or nitrate and only 1 was corrected. This number remains low because there is no requirement to correct a well. The department recognizes the importance of addressing the issue and resampling and have engaged in a quality improvement project in this area.
5%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Child Lead Poisoning Prevention
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Children identified with blood lead levels greater than or equal to 10 micrograms per decileter receive services as appropriate for the blood lead level.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of children identified with a confirmed blood lead level of greater than or equal to 15 ug/dl has in the first six months of the year exceeded the number in all of last year; for those 20 ug/dl, the number is equal to the total from last year. All of these children have received a home nursing or outreach visit.
100%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Healthy child care Iowa
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Safe, healthy child care environments for all children, including those with special needs
95% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	As of 2nd qtr, 44 child care providers attended training and reported that they have gained valuable information that will help them make their home/center safer and healthier. The department attributes this success to providing the right information to the right audience. This results in a larger amount of people learning something they can use.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Benefit Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR tracks the utilization of the County's deferred compensation plan.
60%/60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 6 month period under review 59% of eligible employees were enrolled in the deferred compensation plan, nearly equal to the Department's goal.
59%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR Employee Development
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the effectiveness and utilization of County sponsored supervisory training.
35%/35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 2nd quarter 20% of Leadership employees attended supervisory training. Additional training opportunities offered through the remainder of the year will allow the Department to reach projected goals.
20%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		IT Infrastructure/Network Management
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the 24 hour availability of the County's computer network.
99%/99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Scott County's network was up and operational 99% during the first 2 quarters.
99%		

BUDGETED / 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.
\$240 / \$240		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center served all clients for less than \$240 per day after revenues were collected. Throughout the first six months of the fiscal year, the number of total days of client care was at 2,816 which includes both Scott County detained and out of county detained. This is already 76% of projection. The decrease in daily costs is due to the increase of offenders.
\$216		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / Safety and Security
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center diffused crisis situations without the use of physical force 72% of the time. This is 8% below projection and the reason is that the center has had an increase in juveniles detained. Due to the increase in juveniles, the center is louder, there is more acting out and a more chaotic atmosphere.
72%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / 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.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	73% of juveniles who were referred for In Home Detention completed the program successfully. This is 7% lower than the projection throughout the first six months of the fiscal year. The number of residents referred for the IHD program is at 79 which is already at projection for the entire year.
73%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Housing
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Housing units developed or inhabited with Housing Council Assistance
400 / 400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Currently the Housing Council has funded 143 units, last year at this time they were at 246 units. Federal funding for low and moderate income housing is more difficult to obtain, and the Housing Council is seeing reduced applications due to these influences. Also tax credit projects are often dependant on various market forces that effect their viability.
143		

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 / 75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued 42 new houses permits during the first 6 months of the current fiscal year which is on pace to reach or exceed a total of 75 for the entire year.
42		

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 17,962 real estate documents recorded as of 2nd qtr. 100% of them were available for public viewing within 24hrs of indexing and scanning and fees deposited with the treasurer. The department's success is attributed to the hiring of a temporary part-time employee after falling behind last FY.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Perform cost effective repairs of equipment.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department exceeded this goal as repairs per unit were less than \$550 per unit (\$339 per unit).
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Perform cost effective service of equipment.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department exceeded this goal as service per unit were less than \$300 per unit (\$229 per unit).
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County
415		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	By the end of the second quarter the Sheriff's Department completed 210 out of 415 annually scheduled compliance checks, or 50.1% of projected checks. Compliance checks help to protect the public and theoretically prevent future crimes which extends resources by avoiding extra costs of criminal investigations and prosecutions.
210		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of hours of traffic safety and seat belt enforcement.
1200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	By the end of the second quarter the Sheriff's Department completed 314.5 hours out of 1200 hours projected for traffic safety, or 26.2% of projected hours, Traffic safety and seat belt enforcement help to reduce accidents and protect members of the public.
314.5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Traffic Enforcement
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the number of traffic accidents in Scott County.
280		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first half of the fiscal year there were 297 traffic accidents in Scott County. The department had projected 280 for the entire fiscal year.
297		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors / Legislative Policy and Policy Dev
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Participate in special meetings and discussions to prepare for future actions items.
95% / 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Goal is to achieve 95% attendance at the committee of the whole discussion sessions. The six month actual saw better than expected attendance, resulting in a 96% attendance, exceeding their goal.
96%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Tax Collections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 mins of entering que.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Treasurer's office set a goal of serving 85% of customers within 15 mins by ensuring proper staffing levels. At 6 months, they have been able to exceed that expectation by 1%.
86%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach services to seniors living in their own homes so they can remain as independent as possible.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI reports that 94% of the clients enrolled in the program remain in their own home, exceeding the budgeted level of 80%. Outreach workers had 9,911 contacts with seniors during the first six months of the year (86% of the projected level), enrolling individuals in various state and federal programs which ultimately assist them in staying in their own home.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors (CASI)
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides an alternative to nursing home placement through Jane's Place. It provides respite to caregivers, offers a variety of therapies to the client, provides medical oversight and nutrition services.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Jane's Place served 70 clients, 74% of the projected total, providing therapy and care, allowing caregivers to take a break, run errands, and go to other appointments. The caregivers reported being satisfied with the program (98%) and at the same time 96% of the clients engaged in 3 or more activities, expressing enjoyment.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.
89% / 89%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS projected that 89% of those receiving programming will indicate an increase in substance abuse knowledge. At 6 months, 92% of respondents indicated an increase. The effectiveness of prevention and awareness programs for persons at risk may reduce substance abuse.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The FY17 actual for this measure was 85%, and the projection for 2018 is 90%. The actual for six months is 84%, about the same as FY17. Though the projection was not met for the second quarter, the outcome is remaining steady.
84%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care to Scott County citizens in need on a sliding fee scale basis. The county provides funding to CHC to help offset the cost of care and prescriptions for those in need. Many citizens have insurance but are unable to pay the co-pays/deductibles.
\$302,067 / \$453,900		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of people assisted through the use of the sliding fee scale was at 59% of the projected total. Because the number of people utilizing the sliding fee scale has increased, the dollar amount spent was also much larger than expected, at 73% of the total budgeted. The insurance policies are not as beneficial as people think when they are unable to pay co-pays and deductibles.
\$222,836		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This outcome is perennially challenging for Durant Ambulance. Due to the volunteer staffing model, and geographic location outside the county, achieving the outcome is difficult. Volunteer response, distance of travel, weather, and bridge construction can all play a role in success.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	60% of dispatched calls for animals running at large will result in the animal being confined and impounded.
60% / 60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This can be a difficult outcome to achieve. Finding an animal running at large after a call depends on response time, movement of the animal, hiding places, successful chase of located animals, and other factors. HSSC exceeded the projection at six months.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Urban response times will be < 7 minutes 59 seconds.
89% / 89%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Actual was within 1% of projection. Similar to Durant Ambulance, MEDIC EMS faces challenges in the urban environment related to call volume, traffic, station posting of rigs, multiple simultaneous calls, weather, and other factors. Primary dispatch started 1/1/18 and may help improve emergency response times by allowing non-emergent calls to shift.
88%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC/Infrastructure/Physical Resources
DEPARTMENT/ 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.
40% / 70%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This task is 70% complete. The RFP was completed and sent out to all vendors to obtain responses. The remaining portion of the project will take place in the next fiscal year which includes the award of the contract, procurement and implementation of the new system.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC/Training
DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
70% / 70%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency has met their goal to achieve 70% of this measurement. The bulk of what needed to be done for accreditation was to begin priority dispatch with determinants and that is now happening. The remaining portion of what needs to be done is paperwork and double checking, then to complete all of the applications and site visits. This will not happen until it is verified that priority dispatch is performing at the highest level possible.
70%		