

FY14 Budgeting for Outcomes Report for the quarter ended December 31, 2013.

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 ensure that all Federal Grants receive a perfect score with no audit findings for the County's annual Single Audit.
0%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the County has zero audit findings for federal grants relating to the Single Audit. The County projected to manage 70 grants and is currently at 50 grants (71%) through 6 months.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure that Board goals are completed.
72%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the County has completed (on-schedule) 61% of the 72% fiscal year projected Board goals.
61%		

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:	Through the second quarter, the Attorney's Office represented 98% of all criminal cases. The Attorney's Office is at 609 new felony cases out of the 1000 projected which is 61%.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the Attorney's Office prosecuted 98% of all juvenile delinquency cases. The Attorney's Office is at 513 new juvenile cases out of the 700 projected which is 73%.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Civil Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100%.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the Attorney's Office provided 100% representation. The Attorney's Office is at 128 hearings out of the 250 projected which is 51%.
100%.		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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.
100%.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the Attorney's Office assisted applicants with suspensions 100% of the time. The Attorney's Office is at 1467 clients out of the 1200 projected which is 122%. But the number of clients defaulting is at 44 out of the 50 projected which is 88%.
100%.		

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 paying delinquent fines.
1%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the Attorney's Office collected \$145,509 out of the projected \$200,000 for the county which is 73%. The statistics appear that quarterly growth is not there, but it's misleading. The last quarter of last fiscal year, there was a change in State policy which allowed the office to attach to a large number of clients on a one time basis. That has skewed the growth numbers, but the program is growing.
-8%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers without errors and within two business days from receipt.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department correctly processed all transfers within 48 of the receipt of correct property transfers documents.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Contract for and arrange facilities for election day and early voting polling places.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has insured that all polling places meet legal accessibility requirements or have received waivers from the Secretary of State.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/General Assistance Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals averaging no more than \$400 per applicant approved.
\$410.60		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected \$410.60 per applicant for financial assistance. The second quarter the Department's actual was \$290.48 per applicant for financial assistance, for a total savings of \$120.12 less than projected per applicant.
\$290.48		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluations in the most cost effective manner possible. The cost per evaluation will be no greater than \$994.
\$600.25		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected \$600.25 per evaluation. The second quarter the Department's actual was \$395.71 per evaluation, for a total savings of \$204.54 per evaluation.
396		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people reached through social media, e-mail, newsletters and press releases.
2500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has been increasing the number of customers receiving notifications for events and have exceeded last years actual. The department attributes this increase to reaching out through outside services.
2400		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The golf course revenues for the first six months are \$7,464 over their expenses. The department attributes this increase to the increase in golf rounds during the first six months.
\$7,464		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by x number of lbs. in the next fiscal year.
168,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, the reduction of CO2 output was over two times the annual projection.
364,292 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to complete 80% of routine jail work orders within 5 working days of staff assignment.
80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, staff has completed 98% of routine jail work orders within 5 working days of assignment.
98%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Custodial
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert x amount of pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic & metals, and kitchen grease.
111,230 lbs		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, 52% of the projected pounds of recycled waste, has been diverted from the landfill.
57,685 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Print Shop will recommend to requesting departments or agencies, cost saving alternatives on at least x% of print shop requests received.
8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, Print Shop has recommended savings to 11% of all received requests, an increase of 3% from projections.
11%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Employee Health - Core Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Eligible employees to receive hearing evacuations and receive tuberculosis education annually for possible exposure to tuberculosis
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has reached 100% of these goals by 2nd quarter but they have also noted that there is a national shortage of tubersol for screening which will only be used for high risk individuals.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Correctional Health - Core Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide needed medical care for all Scott County inmates to screen for medical conditions that could impact jail operations.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Medical requests are reviewed and responded to within 48 hours
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Hotel/Motel Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure compliance with IA Administrative Code
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All licensed hotels/motels with identified violations have been reinspected within 30 days.
100%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Labor Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Conduct regular labor management meetings in an effort to improve relations with bargaining units.
18		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department is on pace to surpass the projected number of labor management meetings. Five meetings were held during the first quarter.
5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Recruitment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the rate of County wide employee separations not related to retirements. The goal of the department is to decrease the employee turnover rate.
5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Non-retirement related employee separations have ended the first quarterly period at 1.0%. This is slightly better than the department's projection of 5% for the year.
1%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will safely detain youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC's goal is to serve all clients for less than \$220 per day after revenues were collected. Through the second quarter, JDC served clients for \$156 of the projected \$200 per day which is a cost savings.
156		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Safety and Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will de-escalate children in crisis through verbal techniques.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC's goal is to diffuse crisis situations without the use of physical force 90% of the time. Through the second quarter, JDC is at 71% effective.
71%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Documentation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	JDC will ensure all residents who are at-risk of dropping out of formal education are able to earn a G.E.D., while in custody.
86%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC's goal is to ensure 86% of residents referred for G.E.D. services earn a G.E.D. in custody or community. Through the second quarter, JDC is at 66% which is 2 out of 3 residents.
66%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management - Liability
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide prompt investigation of all liability related incidents and accidents with the goal of completion the investigation within 5 days of the occurrence.
100		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of 6 months the department is exceeding last years actual by completing 100% of the liability investigations within a 5 day period.
100		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two days of request.
2,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All inspections are completed within two day of request. The department has reached 105% of the yearly projection of inspections, but they are able to complete inspections within two days.
2,634		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Public Records - Core Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain real estate documents and Issue conservation license, titles and liens.
25%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder has been successful in making real estate records available for search by the public and getting funds processed.
29%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Vital Records - Core Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain official records of birth, death and marriage certificates and accept passport applications and take photos for the applicant
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The office has a 1-stop shop promotion to help maintain their 100% projections by extending hours and adding Saturday hours in addition to giving discounts on photos.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Construction
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Federal and State Dollars.
\$4,100,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Federal and State transportation funds have been assigned to Scott County but not allocated until after bidding and contracts have been let. Contract letting occurs in February.
\$0		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Snow and Ice Control
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Tons of salt used.
1,200 tons of salt		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Original estimates by the Department increased salt purchase by 200 tons more than in FY 2012/13. The County has an option to purchase an additional 240 tons at the contract rate.
1,000 tons of salt		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Projected Cost per Unit for Repairs.
\$314/unit		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The cost per unit for repairs remains below projections. This cost and the cost per unit for service (projected at \$224/unit with a six month actual of \$200/unit) remain consistently below projections.
\$251/unit		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office / Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Crime Clearance Rate
60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The clearance rate was exceptionally good. A combination of good luck and superior investigators made this result.
72%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office / Jail - Inmate Prisoner Transport
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of inmate and prisoner transports. (In FY 2012/13 inmates were transferred was 817. Second quarter FY2013/14 that number was 646).
1,350		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Prisoners transported increased between fiscal years due to displacement of local inmates by federal prisoners. Because the US Marshal pays Scott County more for federal prisoners than it costs to house inmates out of County, the Sheriff moved some inmates out of county to accommodate the US Marshal. The six month actual is 47.9% of the projected amount and roughly on target to meet projections.
646		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors/Intergovernmental Relations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Board members will serve as ambassadors for the County and strengthen intergovernmental relations.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board projected 95% attendance at intergovernmental meetings. The second quarter the Board achieved 88%, 7% below their expected outcomes at intergovernmental meetings.
88%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/County General Store
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To process at least 29% of motor vehicle plate fees collected by providing an alternative site for citizens to pay MV registrations.
94%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected 27%. The second quarter the Department's actual was 35.24%, an increase of 8.24%.
96.10%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Tax Collections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering que.
94.00%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected 94%, The second quarter the Department's actual was 96.10%, an increase of 2.10%.
96.10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services: Detoxification, Evaluation and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will successfully complete detoxification
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS is exceeding this measure. This is due to the effectiveness of CADS programming, evidence-based treatment programs, and engaged staff. CADS constantly strives to improve services and seek inventive treatment models shown to produce results.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors (CASI) Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI had contact with a total of 6316 individuals during the 6 month period. This is 60% of the projected total.
10,400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The outreach program at CASI assists seniors so they can remain in their own homes for as long as possible. Outreach staff assist seniors to complete federal and state paperwork for benefits/resources as well as monitor services for those individuals. The overall goal is to keep people in their homes and out of facilities. CASI outreach workers have increased their contacts by 14% so far this year.
6,316		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors (CASI) Activities, Events and Education
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides activities, events and educational opportunities for active adults in Scott County. The activities provide creative and intellectual stimulation as well as promote physical and mental health. The number of activities overall is low at 3372 or 38% of the projected total.
8,672		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI has a goal to increase the number of daily attendees by 5% each year. This is a revenue source for the center. CASI is experiencing financial difficulty and have had significant staff changes. The number of staff presentations and attendees is low for the 6 month period resulting in additional financial strain.
3,372		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Community Health Care (CHC) provided medical services for 37,124 people in Scott County who qualified for the sliding fee scale. CHC has Navigators who have been helping individuals apply for insurance under the Affordable Care Act.
97,075		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC completed an income verification process with patients to see who may qualify for the sliding fee scale. This was completed at 100%, resulting in 37,124 individuals receiving medical services. Without the sliding fee scale, these individuals may not have been able to afford an appointment or prescription. Effective January 1, 2014 many of these individuals will have health insurance.
37,124		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance: 911 response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Note appended to BFO states "Between July 1 and November 30 the bridge on F58 near Stockton was closed for repair and so our response time on calls east of Durant was much longer because of the detour". The direct route from Durant to the eastern section of the Durant response area is Y40 (F58), and when this route is inaccessible (in
81%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Annual update of Scott County off-site radiological emergency response plan (risk county Exelon).
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter, 100% of the Scott County off-site radiological emergency response plan has been completed.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Handicapped Development Center (HDC) Sheltered Workshop
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The HDC sheltered workshop consumers generated \$147,000 in subcontract revenue.
\$210,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Scott County provides county funding for 69 individuals who have worked on a total of 423 different subcontract jobs during the 6 month period resulting in the \$147,000 generated in subcontract revenue (70% of the projected total). The work (subcontract jobs) teach a variety of skills as well as create a feeling of self worth, pride and
\$147,000		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society: Animal Control
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Protect public and animals from injury: 57% of dispatched calls for animals running at large will result in the animal being secured.
57%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SCHS is exceeding the goal in this measure. Locating an animal reported as running at large in an urban area can be challenging, and SCHS is succeeding in well over 50% of calls. This indicates diligence on the part of animal control officers to protect the public and the animals involved.
64%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS: 911 Ambulance response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increased cardiac survivability from pre-hospital cardiac arrest: % of cardiac arrest patients discharged alive.
0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS set a high standard for performance in this measure. Although the goal has not been met, the success rate is higher than reported national statistics. Median national out of hospital cardiac arrest (OHCA) live discharge rates is reported to be 8.5%. MEDIC EMS is reporting a 21% rate.
0		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS : 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be < 14 minutes 59 seconds.
91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Rural response is very challenging, and is a good measure of the effectiveness of an EMS service's response protocols. Especially in a winter in which many weather events have caused hazardous conditions, meeting or exceeding this goal is exceptional. MEDIC EMS challenges itself to provide the most effective response possible, and is succeeding in this measure. The statistic reported is a dispatch to on scene time.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Vera French
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT OUTCOME:	VFCMHC provides mental health outpatient treatment services to all ages. The county provides funding for those residents who qualify for financial assistance. The total number of appointments is slightly over 50% of the projected total at 20,514 at 6 months. The outpatient treatment services are paid for by the county on a "fee for service" basis, so VFCMHC is not processing as many CPC applications as in previous years. In the last 6 months, the center only processed 232 applications.
40,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	One of the many goals of outpatient mental health treatment is to help individuals cope/deal with issues and preventing hospitalizations. VFCMHC is facing a work force shortage as 4 doctors left in the last quarter- 2 due to retirement and 2 due to other job opportunities. The staff shortage creates delays in appointments. The wait time for a prescriber intake appointment is now 76 days, exceeding the goal by 16 days. The FY12 actual wait time was 29 days and the FY13 actual was 53 days. The delay in seeing a prescriber can result in escalating crisis situations and ultimately hospitalization. VFCMHC is working on recruiting staff.
20,514		