

OFFICE OF THE COUNTY ADMINISTRATOR

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May 23, 2016

TO: Dee F. Bruemmer, County Administrator

FROM: Chris Berge, ERP/ECM Budget Analyst

SUBJECT: FY16 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY16 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY16 Budgeting for Outcomes Report for the quarter ended March 31, 2016.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain fund balance requirements for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the third quarter, the fund balance is at 41.3% of the projected 19%. This increase is due the fact that the County received the 2nd installment of property taxes in March.
41.3%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	38% of Board goals are completed. Projection was only at 24%. The number of Board goals completed through the third quarter is 8 of the projected 5 for the fiscal year.
38%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases were prosecuted by the Attorney's Office. Through the third quarter, new juvenile cases are at 63% of fiscal projections.
98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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:	The Attorney's Office provided 100% representation. Through the third quarter, mental health hearings are at 82% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim/Witness Support Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims were sent victim registration information. Through the third quarter, the number of victim packets returned is at 88% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers timely.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All property transfers with correct transfer documents were processed within 2 days of receipt.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Insure precinct election officials are prepared to administer election laws for any given election.
4 Training Sessions		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department conducted training sessions for all election officials prior to the 3 major elections conducted so far this fiscal year.
3 Training Sessions		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Core Services Veteran Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.
3		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of Veterans requesting county assistance is up, and especially the number of burials/cremations approved. It is nearly impossible to predict the number of veterans who will pass away and request county financial assistance.
62/79		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of involuntary mental health commitments filed.
400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of mental health commitments filed is lower than expected. However, MH beds continue to be at capacity.
246		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Budget preparation and oversight of the park and golf services.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To maintain a balanced budget for all departments by ensuring that we do not exceed 100% of appropriations. At the end of the 3rd quarter, the department is in line with appropriations with only 70% expended. We attribute this to projects and maintenance that were suspended over the winter. We anticipate expenses to increase as the parks open for the season in the 4th quarter.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
72,750		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The departments goal is to increase annual revenues for last year's actual, and they have exceeded that goal. . At the end of the 3rd quarter, the department has already collected \$61,314 which accounts for 84% of the projected \$72,750. This is largely due to the success of the Pioneer Village Day Camp. Day Camp revenues collected so far in FY16 are \$26,095 compared to \$11,655 in FY15.
61,314		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0.00		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for the golf course revenues to support 100% of the yearly operations and they are \$2,836 away from this goal. The golf course has increased rounds by 4.6% in 2016 due to an early March start and golf maintenance costs are down for 2016.
(\$2,836)		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration costs as percent of department total.
12%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for administration costs to be 12% of the department total. As of 3 rd quarter administration costs accounted for 21% of the budget. This increase is due to \$179,494.63 being amended in May for the closing of the Lake Canyada Sewer Account. The closing was in response to the dissolution of the sewer agreement with Lake Canyada and the Scott County Conservation Board.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Custodial Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 100,000 pounds of waste from the landfill by shredding and recycling of cardboard, plastic, metals and kitchen grease.
100,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter of FY16, 96% of the 100,000 pound goal of shredding and recycling has been completed.
96,130 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment and 65% of routine jail work orders within 5 working days of staff assignment.
80%, 65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY16, maintenance staff has made contact with 98% of non-jail customers within 5 business days of routine work orders and 97% of jail customers within 5 business days of routine work orders, exceeding expectations by 18% and 32% respectively.
98%, 97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by 140,000 pounds in the next fiscal year.
140,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Outcome is at 168% of goal due to new windows installed in part of the courthouse, lower energy use due to a mild winter, no longer using the Horst storage bld. and moving to the much more efficient 503 Scott Street bld., having part of the courthouse in construction - not using utilities and better tracking of hybrid vehicles.
235,378 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Childhood Lead Poisoning Prevention
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the provisions of a public health education program about lead poisoning and the dangers of lead poisoning in children.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects to have five presentations on lead poisoning to target audiences by June 30th. As of third quarter, two presentations have been completed. The Dept currently has one scheduled program for 4th Qtr and anticipates meeting it's FY16 target.
40%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents will be educated on issues affecting health.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects that 92% of consumers receiving face-to-face education will report that the information they received will help them or someone else to make healthy choices. As of 3rd Qtr the Health Dept reports 98% on this goal.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Public Health Nuisance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure compliance with state, county and city codes and ordinances.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects a 100% resolution rate on justified complaints requiring legal enforcement. As of 3rd quarter there were two reports that each remain unresolved. Both of these issues will be solved by the end of the year.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Policy Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department strives to review at least 5 policies each year to insure compliance with laws and best practices.
7		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter 10 policies have been reviewed for compliance and consistency with labor agreements.
10		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Recourses - Benefit Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the utilization of the personal Flexible Spending plan for health/child care expenses.
30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percent of employees enrolled in the Flexible Spending plan has increased to 42%, a 12 point increase over the previous year.
42.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
\$210		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention served all clients for \$227 per day after revenues are collected. There has been an increase in crime in the Davenport area, which has a direct impact on the number of juveniles we hold. Through the third quarter, JDC is already 8% over last fiscal year's actual number of persons admitted with 69 intakes in the past 3 months.
\$227		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Communication
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will inform parents/guardians and court personnel quickly and consistently of critical incidents.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention communicated critical incidents to parents/guardians and court personnel within one hour of the incident 66% of the time through the third quarter while working toward a 90% projection. JDC had several special incidents in a row in which staff did not inform parents within one hour. Additional training was implemented to ensure this goal improves.
66%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	82% of juveniles who were referred for In Home Detention completed the program successfully. Through the third quarter, 38 residents were referred for the IHD program out of the projected 20 for the fiscal year.
82%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning & Development/Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications within five working days of application
800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All permits are issued within five working days; however, the number of building applicants are only at 64% of last year's actuals. The level of building activity appears to have stabilized.
540		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of passport photos processed.
1,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Recorder's Office is 1700 processed passport photo, which results in a 9 month projection of 1,275 passport photos. The Office processed 777 passport photos which is 498 less than projected. This is largely in part to suspension of passport/passport photo processing from June 1, 2015 until September 1, 2015. However, the Department remains hopeful that they will get close to their goal as 4th Qtr is traditionally a busy time for passports.
777		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Conservation license & recreation registration.
10,734		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's office projects 10,734 Conservation licenses and registrations for FY16. The recorder's office has processed 7,534 in FY16 compared to 3,237 in FY15. The increase is attributed to Boat renewal registrations which happen every three years.
7,534		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To perform cost effective repairs to equipment.
\$450		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$450 average cost of repairs. The department met this goal as the nine month average cost was \$392.
\$392		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service of equipment.
\$300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$300 average cost of service. The department met this goal as the nine month average cost was \$255.
\$255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety enforcement / seat belt enforcement.
1200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office projected 1200 hours of enforcement activity, or 900 hours averaged for nine months. The Office completed 484.75 hours. Overtime for traffic enforcement is down due to more overtime for contracted law enforcement for Scott Community College, Long grove and Dixon and being short staffed up to four officers.
484.75		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the amount of traffic accidents in Scott County
220		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 220 accidents in Scott County for the fiscal year. For the first nine months of the year there have been 230 accidents. The Sheriff's Office believes that fewer traffic enforcement hours correlate to an increase in traffic accidents but does not a method for proving this.
230		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County
300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 300 compliance checks for the fiscal year. For the first nine months of the year the department has completed 250 compliance checks putting it ahead of schedule for the year.
250		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors Intergovernmental Relationship
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent attendance of board members at intergovernmental meetings.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board of Supervisors has surpassed its goal of attending meeting of other governments.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in Motor Vehicle revenues.
\$1,530,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter revenues from motor vehicle fees are on a pace to approach \$1,600,000.
\$1,231,323		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Accounting/Finance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain investment earnings at least 10 basis points above Federal Funds rate.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Money Market rates have not followed the Fed Funds increase. The department is beginning to transition to term investments to achieve higher investment yields.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI assists Scott County seniors to maintain their independence and remain in their own homes by enrolling them in Federal and State benefit programs. The Outreach workers work with the seniors to help them improve their quality of life.
600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of seniors enrolled in benefit programs as of the third quarter was 835 and 80% of those clients enrolled reported a more stable or improved quality of life.
835		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Jane's Place provides supportive services to elderly Scott County citizens who are at risk of premature nursing home placement. This service is a low cost alternative to nursing homes and also provides respite to care givers.
117 and 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Jane's Place served 87 unduplicated individuals while 98% of the care givers reported being satisfied with the program and saw an improved quality of life for the senior.
87 and 98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County Jail inmates referred to residential, halfway house, outpatient, or continuing care will successfully complete that program.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The jail based treatment program is an essential element in ensuring inmates do not fall victim to recidivism, and for protection of the community. CADS is exceeding its projection for the period.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Detoxification, Evaluation and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will successfully complete that process and not discharge against advice.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Successful completion of the detoxification program is essential in ensuring clients are successful and productive citizens. CADS is exceeding projection for the period.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides health care services to Scott County citizens based on a sliding fee scale. There were 519 client visits during the third quarter in which those individuals would qualify for the sliding fee scale.
\$300,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total dollar amount of sliding fee scale discounts was \$183,190 for the third quarter. This includes both medical services and pharmaceutical assistance.
\$183,190		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care to Scott County citizens, most of which are living in poverty and don't have insurance or money to pay co-pays/deductibles. CHC projects to serve 6000 individuals who live below 100% poverty level. CHC staff continue to assist individuals in the health insurance enrollment process.
6,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC provided health care to a total of 3,255 individuals living below 100% poverty level.
3,255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 requests in area.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance continues to have challenges meeting this outcome. The model of the agency, being a pure volunteer service, places time constraints on member response. Geographically, the station is not well positioned, being out of county. Rigs must travel several miles before reaching the Scott County line, and the majority of calls are significantly inside the county.
84%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hrs professional development annually, training for EOC staff and other agencies for radiological emergency response, and fulfill requests for training from responders, jurisdictions or private partners.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All three training goals have been met through the first 3 quarters of FY16.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society -
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rabies status is known for 100% of HSSC confined animals
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Knowing rabies status for confined animals is required for protection of staff and the public. HSSC set a 100% projection for this outcome, due to its importance. HSSC is meeting projection for this outcome.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Response time targets will be achieved at > 90% compliance.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS response time target is under 14 minutes, 59 seconds. In contrast to Durant Ambulance, the paid staff model and positions of the ADM stations across the county allow MEDIC EMS to exceed the projection for this outcome.
93.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	70% of this project has been completed, meaning the build and installation of all the prerequisite software needs are completed, updated computers have been purchased, the Fire/RMS portion of the software has been built, added, trained on and implemented, and servers have been updated and prepared for the new software. SECC is waiting on 3 interfaces to be completed and then staff will be trained and the new software will be 100% implemented.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		QCCVB External Marketing to Visitors
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase convention/meeting planner and trade show leads.
2,958		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency projects to increase leads by 2% over last year. Currently, they are at 80% of this goal and have increased their projection based on current increased activity.
2,204		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Quad Cities First
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	QC First projects 10,000 unique website visits.
20,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency is currently at 91% of last year's actual and have increased their projection from 10,000 to 20,000 website visits.
13,528		