

**HUMAN SERVICES
ADMINISTRATION**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To effectively and efficiently provide innovative health and human services programs that assist Broward County's children, elderly and low income individuals and families achieve well-being and enhance their quality of life, as well as generate revenue, maximize resources, and lead the community in sharing human service expertise.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|--|---------------------------------|---------------------------------|------------------------------|
| Account payables processed | 390 | 447 | 1,100 |
| Purchasing payments processed | 249 | 78 | 850 |
| Contract payments processed | 297 | 369 | 1,400 |
| Emergency assistance payments processed | 337 | 587 | 2,140 |
| Personnel transactions processed | 98 | 56 | 250 |
| External satisfaction rating | N/A | N/A | 95 |
| Average number of documents processed per month per support personnel | 118 | 256 | 120 |
| Average number of HSD Help Desk calls per quarter | 1,200 | 1,401 | 1,500 |
| Percent of met/exceeded performance measures representing residents achieving a healthy lifestyle (physical and behavioral) at all stages of life | N/A | N/A | 81 |
| Percent of met/exceeded performance measures representing individuals and families achieving economic stability and functioning independently in the community | N/A | N/A | 85 |

**HUMAN SERVICES ADMINISTRATION
HOMELESS SERVICES AND ADMINISTRATION**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To help build and maintain an optimal "continuum of care" of homeless services, promote solutions to homelessness, coordinate funding for key services, and assist homeless persons to move to self-sufficiency and permanent housing.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|---|---------------------------------|---------------------------------|------------------------------|
| Number of clients served through County contracts | 1,442 | 1,623 | 7,000 |
| Federal and State funding leveraged by County funds (\$) | 6,939,500 | 7,874,570 | 8,000,000 |
| Average staff time (hours) per executed contract | N/A | 32 | 32 |
| External customers (providers) satisfaction rating (%) | N/A | N/A | 90 |
| Percentage of performance-based client outcomes achieved in all contracted programs | 90 | 90 | 91 |
| Average percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing | 58 | 53 | 55 |
| Percentage of unsheltered homeless | 40 | 35 | 35 |

**HUMAN SERVICES ADMINISTRATION
HOMELESS ASSISTANCE RE-ENTRY TEAM (HART)**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To help homeless individuals achieve self-sufficiency and end the cycle of homelessness, while maintaining substance free lifestyles through improved life management skills, vocational skills, career development and treatment for alcohol and drug abuse/dependency.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|--|---------------------------------|---------------------------------|------------------------------|
| Number of consumers participating in case management program | 50 | 140 | 168 |
| Percent of consumers that provide co-payment for housing services | 25 | 88 | 50 |
| Percent of participants that successfully complete, or are actively engaged in housing and substance abuse treatment | 70 | 85 | 85 |
| Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program | 73 | 79 | 80 |
| Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits | 73 | 79 | 75 |
| Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer | 85 | 91 | 75 |