

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

Fiscal Year 2006 - 2nd Quarter

Goal Statement

To provide assistance to Broward County employees and their families to improve their quality of life both at home and on the job.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|---|---------------------------------|---------------------------------|------------------------------|
| Number of office visits | 656 | 314 | 800 |
| Current active cases/month | 221 | 435 | 180 |
| Number of active cases per professional per month | 274 | 72 | 60 |
| Office visits per counselor | 189 | 105 | 250 |
| Organizational Interventions | 215 | 162 | 175 |
| Percentage of clients that follow through and accept a referral | 50 | 60 | 60 |
| Percentage of cases resolved prior to obtaining a referral | 42 | 27 | 35 |
| Internal client satisfaction rating (%) | 100 | 100 | 88 |
| Number of training classes | 48 | 14 | 30 |
| Training evaluation rating (%) | 100 | 97 | 90 |

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

Fiscal Year 2006 - 2nd Quarter

Goal Statement

To provide a comprehensive employee insurance related benefit program for Broward County employees that will provide maximum service and best use of these benefits in order to improve the quality of work and family life.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected | |
|---|---------------------------------|---------------------------------|------------------------------|---|
| Number of employees attending a health, wellness or lifestyle program or seminar | 3,723 | 0 | 2,000 | 1 |
| Program evaluation rating | 90 | 0 | 90 | 1 |
| Average number of clients per program | 46 | 0 | 40 | 1 |
| Number of employees & dependents utilizing the Take Time to Care Wellness program | 514 | 116 | 480 | |
| Number of employees utilizing the on-line open enrollment system | 3,647 | 3,585 | 4,101 | |
| Number of benefit plan assistance contacts requested via walk-in, fax, email, and phone | 9,636 | 4,350 | 6,000 | |
| Internal customer satisfaction rating (%) | N/A | N/A | 80 | 2 |

Notes

- 1 This measure is zero, since no seminars were held due to the loss of Wellness Educator during open enrollment.
- 2 This measure is not available because it is collected on an annual basis.

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

Fiscal Year 2006 - 2nd Quarter

Goal Statement

To effectively develop, manage, and improve Broward County's Human Resource (HR) programs for citizens and County employees to ensure equal employment opportunity, career development, and sound business practices in an ethical, cost effective, and innovative manner.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|--|---------------------------------|---------------------------------|------------------------------|
| Percentage of employees using Personal Registrar over paper (excluding close-in faxes) | 87 | 96 | 75 |
| Number of courses approved for tuition reimbursement | 896 | 700 | 900 |
| Average class evaluation rating (%) | 98 | 86 | 90 |
| Percentage of training classes with a 10% improvement | 96 | 95 | 90 |
| Personnel transactions processed | 6,543 | 3,233 | 5,000 |
| Formal position reviews | 128 | 126 | 84 |
| Number of Candidate Referral lists sent to agencies | N/A | 453 | 750 |
| Number of applications received using HR Recruiter | 96,979 | 39,568 | 98,000 |