

**HUMAN SERVICES  
ADMINISTRATION**

**Fiscal Year 2006 - 2nd 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.

<b>Performance Measures</b>	<b>FY 2005 Year-to-Date</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2006 Projected</b>	
Account payables processed	710	1,068	1,100	
Purchasing payments processed	363	262	850	
Contract payments processed	697	887	1,400	
Emergency assistance payments processed	1,036	1,308	2,140	
Personnel transactions processed	149	111	250	
External satisfaction rating	N/A	N/A	95	
Average number of documents processed per month per support personnel	123	338	120	1
Average number of HSD Help Desk calls per quarter	1,493	1,430	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	

**Notes**

- 1 Measure is higher than FY05 due to emergency payments for hotels and other documentation related to hurricane relief efforts.

**HUMAN SERVICES ADMINISTRATION  
HOMELESS SERVICES AND ADMINISTRATION**

**Fiscal Year 2006 - 2nd 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.

<b>Performance Measures</b>	<b>FY 2005 Year-to-Date</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2006 Projected</b>
Number of clients served through County contracts	3,384	4,120	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	89	89	91
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	59	56	55
Percentage of unsheltered homeless	40	35	35

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

**Fiscal Year 2006 - 2nd 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.

<b>Performance Measures</b>	<b>FY 2005 Year-to-Date</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2006 Projected</b>
Number of consumers participating in case management program	117	174	168
Percent of consumers that provide co-payment for housing services	31	48	50
Percent of participants that successfully complete, or are actively engaged in housing and substance abuse treatment	75	90	85
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	78	83	80
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	78	83	75
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	80	89	75