

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

Fiscal Year 2007 - 1st 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of office visits	126	186	700
Current active cases/month	215	206	180
Number of active cases per professional per month	72	68	60
Office visits per counselor	42	62	233
Number of Organizational Interventions	77	53	230
Percentage of clients that follow through and accept a referral	59	50	60
Percentage of cases resolved prior to obtaining a referral	27	48	35
Internal client satisfaction rating (%)	100	100	95
Number of training classes	8	12	40
Training evaluation rating (%)	97	97	95

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide a comprehensive, affordable and accessible employee benefit program for Broward County employees in order to provide maximum service and best use of these benefits.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Program evaluation rating	N/A	N/A	90	1
Average number of clients per program	N/A	N/A	40	1
Number of employees utilizing the on-line open enrollment system	3,585	4,065	4,101	
Number of handled benefit plan assistance contacts via walk-in, fax, email, and phone	2,900	1,355	7,000	
Internal customer satisfaction rating (%)	N/A	92	80	
Percent of employees using online enrollment	N/A	64	65	
Number of employees participating in a health, wellness or lifestyle program or seminar per 100 county employees	N/A	N/A	32	1
Benefit plan assistance contacts per staff member	N/A	339	700	

Notes

- 1 These measures are not available due to the staff vacancies resulting in a current absence of program offerings.

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

Fiscal Year 2007 - 1st 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Percentage of employees using Personal Registrar over paper (excluding close-in faxes)	94	97	90
Number of courses leading to job-related degrees approved for tuition reimbursement	368	463	950
Average class evaluation rating (%)	100	91	90
Percentage of training classes with a 20% improvement	0	95	90
Personnel transactions processed	1,454	1,800	5,000
Formal position reviews	105	22	85
Number of candidate referral lists sent to agencies	192	272	750
Number of applications received using HR Recruiter	17,149	40,379	75,000
Number of employee training hours per 100 county employees	0	125	900
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	0	19	22