

**HUMAN SERVICES  
ADMINISTRATION**

**Fiscal Year 2007 - 1st Quarter**

**Goal Statement**

To effectively and efficiently provide innovative health, human service 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 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Account payables/purchasing payments processed	525	831	1,950
Contract payments processed	260	273	1,415
Emergency assistance payments processed	696	896	2,160
Personnel transactions processed	56	104	250
External satisfaction rating	N/A	N/A	95
Average number of documents processed per month per support personnel	102	105	120
Average number of HSD Help Desk Calls per quarter	1,401	1,351	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 2007 - 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Number of clients served through County contracts	1,623	2,671	7,500
Federal and State funding leveraged by County funds (\$)	7,874,570	1,078,765	9,200,000
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	N/A	N/A	91
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	53	53	55
Percentage of unsheltered homeless	35	14	35

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

**Fiscal Year 2007 - 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Number of consumers participating in case management program	140	147	275
Percent of consumers that provide co-payment for housing services	88	11	50
Percent of participants that successfully complete housing episode	85	80	85
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	79	80	80
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	79	78	80
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	91	94	80