

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

Fiscal Year 2007 - 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of office visits	188	409	700
Current active cases/month	221	314	180
Number of active cases per professional per month	274	106	60
Office visits per counselor	189	136	233
Number of Organizational Interventions	215	117	230
Percentage of clients that follow through and accept a referral	50	46	60
Percentage of cases resolved prior to obtaining a referral	42	44	35
Internal client satisfaction rating (%)	100	100	95
Number of training classes	48	21	40
Training evaluation rating (%)	100	97	95

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

Fiscal Year 2007 - 2nd 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	90	N/A	90	1
Average number of clients per program	46	N/A	40	1
Number of employees utilizing the on-line	3,647	4,065	4,101	
Number of handled benefit plan assistance contacts via walk-in, fax, email, and phone	9,636	2,933	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	497	700	

Notes

1 These measures are not available due to staff vacancies.

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

Fiscal Year 2007 - 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Percentage of employees using Personal Registrar over paper (excluding close-in faxes)	87	97	90
Number of courses leading to job-related degrees approved for tuition reimbursement	N/A	783	950
Average class evaluation rating (%)	98	93	90
Percentage of training classes with a 20% discount	N/A	95	90
Personnel transactions processed	6,543	3,458	5,000
Formal position reviews	128	50	85
Number of candidate referral lists sent to agencies	N/A	485	750
Number of applications received using HR	96,979	76,722	75,000
Number of employee training hours per 100 county employees	N/A	296	900
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	N/A	19	22