

**HUMAN SERVICES
ADMINISTRATION**

Fiscal Year 2007 - 2nd 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.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Account payables/purchasing payments processed	1,330	1,734	1,950
Contract payments processed	887	582	1,415
Emergency assistance payments processed	1,308	1,677	2,160
Personnel transactions processed	111	190	250
External satisfaction rating	N/A	N/A	95
Average number of documents processed per month per support personnel	121	110	120
Average number of HSD Help Desk Calls per quarter	1,493	1,679	1,500
Percent of met/exceeded performance measures representing residents achieving a healthy lifestyle (physical and behavioral) at all stages of life	N/A	81	81
Percent of met/exceeded performance measures representing individuals and families achieving economic stability and functioning independently in the community	N/A	85	85

**HUMAN SERVICES ADMINISTRATION
HOMELESS SERVICES AND ADMINISTRATION**

Fiscal Year 2007 - 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.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of clients served through County contracts	4,120	5,203	7,500
Federal and State funding leveraged by County funds (\$)	7,874,570	8,697,169	9,200,000
Average staff time (hours) per executed contract	32	32	32
External customers (providers) satisfaction rating (%)	N/A	N/A	90
Percentage of performance-based client outcomes achieved in all contracted programs	89	82	91
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	56	49	55
Percentage of unsheltered homeless	35	14	35

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

Fiscal Year 2007 - 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.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of consumers participating in case management program	174	294	275
Percent of consumers that provide co-payment for housing services	48	11	50
Percent of participants that successfully complete housing episode	90	84	85
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	83	80	80
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	83	78	80
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	89	94	80