

**HUMAN RESOURCES  
EMPLOYEE ASSISTANCE PROGRAM**

**Fiscal Year 2007 - 3rd 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.

<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 office visits	798	571	700
Current active cases/month	216	213	180
Number of active cases per professional per month	72	71	60
Office visits per counselor	266	190	233
Number of Organizational Interventions	423	188	230
Percentage of clients that follow through and accept a referral	56	46	60
Percentage of cases resolved prior to obtaining a referral	29	40	35
Internal client satisfaction rating (%)	100	100	95
Number of training classes	40	33	40
Training evaluation rating (%)	97	97	95

**HUMAN RESOURCES  
EMPLOYEE BENEFIT SERVICES**

**Fiscal Year 2007 - 3rd 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>	
Program evaluation rating	N/A	N/A	90	1
Average number of clients per program	39	50	40	
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	5,218	4,546	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	698	700	

**Notes**

1 This measure is reported annually in the fourth quarter.

**HUMAN RESOURCES  
HUMAN RESOURCES PROGRAMS**

**Fiscal Year 2007 - 3rd 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Percentage of employees using Personal Registrar over paper (excluding close-in faxes)	94	98	90
Number of courses leading to job-related degrees approved for tuition reimbursement	949	950	950
Average class evaluation rating (%)	91	94	90
Percentage of training classes with a 20% improvement	97	93	90
Personnel transactions processed	5,014	4,914	5,000
Formal position reviews	179	80	85
Number of candidate referral lists sent to agencies	730	606	750
Number of applications received using HR	60,996	95,871	75,000
Number of employee training hours per 100 county employees	N/A	467	900
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	N/A	35	22