

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

**Fiscal Year 2008
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, and sound business practices in an ethical, cost effective, and innovative manner.

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Average class evaluation rating %	91	92	85
New hires retained after one year of employment	N/A	163	700
Personnel transactions processed	1,800	1,445	4,500
Formal position reviews	22	53	90
Number of candidate referral lists sent to agencies	272	175	565
Number of applications received using HR Recruiter	40,379	35,483	56,000
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	19	14.50	22

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Number of office visits	186	164	750	
Current active cases/month	206	220	190	
Number of active cases per professional per month	68	73	63	
Office visits per counselor	62	55	250	
Number of Organizational Interventions	53	61	200	
Percentage of clients that follow through and accept a referral	50	80	60	
Percentage of cases resolved prior to obtaining a referral	48	24	35	
Internal customer satisfaction rating	N/A	N/A	N/A	1,2
Number of training classes	12	6	40	
Training evaluation rating (%)	97	98	95	

Notes

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 Measure reported annually.

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Program evaluation rating	N/A	N/A	90	
Average number of clients per program	N/A	45	40	
Number of employees utilizing the on-line open enrollment system	4,065	3,998	4,500	
Number of handled benefit plan assistance contacts via walk-in, fax, email, and phone	1,355	1,452	6,500	
Internal customer satisfaction rating	N/A	N/A	N/A	1,2
Percent of employees using online enrollment	64	64	65	
Number of employees participating in a health, wellness or lifestyle program or seminar per 100 county employees	N/A	0	32	
Benefit plan assistance contacts per staff member	339	161	700	

Notes

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- 2 Measure reported annually.