

Quarterly Performance Measurement Report



Department: Human Services

Division: Administration - Health Care Services

Section: Health Care Services Administration

Goal Statement:

To provide effective administration and management of contracted health care services in Broward County for indigent residents in need of health care, mental health, and HIV/AIDS services ensuring quality services, promoting integration and following best practices.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of medical encounters provided to patients for primary care	65,137	59,550	65,137	250,000
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	98	95	98	95
Percent of clinic patients seen and discharged within 150 minutes	95	98	95	93
Percent of eligible children receiving appropriate immunizations	100	100	100	98
Percent of patients reporting satisfaction with primary care services	93	98	93	95

Department: Human Services

Division: Administration-Human Services

Section: Administration

Goal Statement:

To effectively and efficiently provide innovative health and 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 Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Annual value of claims rejected for mandated hospital and nursing home invoices due to improper documentation	N/A	N/A	N/A	4,000,000
	Information is not yet available for this quarter as there is a lag in the billing process.			
Average number of documents processed per month per support personnel	96	94	96	139
Average number of Help Desk calls per quarter	1,717	1,705	1,717	1,700
Number of payments, invoices, and personnel transactions processed	2,398	1,699	2,398	8,000
Percent of performance indicators achieved for Non-Profit Organization (NPO) operating contracts	N/A	N/A	N/A	98

This measure will be reported during the 4th Quarter of FY2009.

Department: Human Services

Division: Broward Addiction Recovery - Grant Fund

Section: Broward Addiction Recovery Administration

Goal Statement:

To provide professional and cost effective fiscal, contractual and quality assurance/performance improvement services to assure the efficient delivery of health care, substance abuse treatment and related support services.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of purchasing forms and credit card purchases processed	833	837	833	3,300
Number of purchasing forms and credit card purchases processed per certified agency buyer	417	418	417	1,650
Percent increase in first and third party billings	37	N/A	37	10
		New Measure. This measure increased due to increase in fee schedule and improved collection practices.		
Percent of personnel records in compliance with all requirements	96	96	96	96
Percent of services screened for Medicaid eligibility per quarter	75	100	75	75

Department: Human Services

Division: Broward Addiction Recovery - Grant Fund

Section: Outpatient Services

Goal Statement:

To enhance the provision of effective and culturally competent prevention, education, and treatment services to persons with addictive disorders through an array of comprehensive outpatient programs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average daily caseload capacity percentage maintained by Non-Residential Day Treatment, Intensive Out Patient and Outpatient clinicians	95	N/A	95	85
	New Measure this year.			
Average daily caseload maintained by Intensive Out Patient clinicians	12	N/A	12	18
	New Measure this year.			
Average daily caseload maintained by Non-Residential Day Treatment clinicians	17	N/A	17	10
	New Measure this year.			
Average daily caseload maintained by Outpatient clinicians	35	N/A	35	32
	New Measure this year.			
External customer satisfaction rating	4.79	N/A	4.79	4.70
	The External Customer Satisfaction Rating was not reported in the 1st quarter of 2008.			
Number of consumers admitted to Non-Residential Day Treatment, Intensive Out Patient and Outpatient levels of care	561	N/A	561	1,750
	New Measure this year.			
Percent of clients with no alcohol or drug use during the 30 days prior to discharge	99	73	99	41
Percent of consumers with no alcohol or drug use at six month treatment survey	N/A	N/A	N/A	20
	New Measure this year. Not applicable for first quarter.			
Percent of unemployed clients who became employed by time of discharge	32	N/A	32	10
	New measure this year			

Department: Human Services

Division: Broward Addiction Recovery - Grant Fund

Section: Residential Services

Goal Statement:

To provide education, support and treatment services to persons with addictive and co-occurring disorders through comprehensive, culturally competent residential treatment programs; and to ensure a reduction in the number of infants born in Broward County who are either exposed or addicted to drugs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average daily caseload capacity percentage maintained by Residential Treatment Services clinicians	90	N/A	90	85
	New Measure.			
Average daily caseload maintained by Residential Treatment Services clinicians for the Intensive Residential Treatment Program (IRT)	7.0	N/A	7.0	7.0
	New Measure.			
Average daily caseload maintained by Residential Treatment Services clinicians for the Perinatal Addictions Program (PAP)	6.0	N/A	6.0	5.0
	New Measure.			
Average daily utilization of available detoxification beds	81	N/A	81	90
	New Measure based on operational capacity.			
Average daily utilization of available residential beds	90	N/A	90	85
	New Measure based on operational capacity.			
External customer satisfaction rating	4.60	N/A	4.60	4.70
	The External Customer Satisfaction Rating was not reported in the 1st quarter of 2008.			
Number of assessments for treatment services other than detoxification	742	839	742	3,800
Number of consumers admitted to detoxification program	479	383	479	1,675
Number of consumers admitted to residential treatment services	226	N/A	226	940
	New measure.			
Number of detoxification triage services provided to consumers	996	1,092	996	3,600
Percent of clients who leave against medical advice from Residential treatment	16	N/A	16	25
	New Measure.			
Percent of clients who successfully enroll in another level of care within the Division	N/A	N/A	N/A	70
	No available data for current quarter. New Measure. Data will be reported in future quarters as BARC is continuing to develop the tracking mechanisms and reports to obtain the data.			

Department: Human Services

Division: Children's Services Administration

Section: Administration, Contracting and Planning

Goal Statement:

To improve the quality of life and empower Broward's families with children by engaging the community stakeholders to collaboratively and efficiently develop and support systems of care.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average number of contracts per contract manager	24	N/A	24	26
	This is a new measure for FY2009.			
External customer satisfaction rating	N/A	N/A	N/A	4.65
	This is a new measure for FY2009. Measure is reported twice a year, in second and fourth quarters.			
Funding leveraged by County funds (\$ millions)	N/A	N/A	N/A	5
	Measure is reported in Q4.			
Number of executed contracts	20	10	20	60
	Increase in number of executed contracts due to delay in issuance of RFP from June to Sept.			
Percentage improvement in motor skills in targeted areas to developmentally delayed, disabled or medically complex	100	N/A	100	90
	This is a new measure for FY2009.			
Percentage improvement in social and emotional functioning	84	N/A	84	90
	This is a new measure for FY2009.			
Percentage of children who spend at least 27 days in the community (not institutionalized) per month	100	N/A	100	100
Percentage of performance based outcomes achieved in contracted programs	N/A	N/A	N/A	96
	Measure is reported in Q4.			
Percentage reduction/elimination of use of drugs and alcohol	93	N/A	93	80
	This is a new measure for FY2009.			

Department: Human Services

Division: Children's Services Administration

Section: Child Care Licensing and Enforcement

Goal Statement:

To ensure the health, safety, welfare and education of young children through the provision of licensing, monitoring and enforcement of the ordinances for child care facilities and family child care homes and the registration and monitoring of religious/non-public schools.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average facility caseload per childcare licensing specialist	84	N/A	84	75
	New measure. Increased caseload due to a reduction of grant funded staff due to insufficient grant funds.			
External customer satisfaction rating	N/A	N/A	N/A	4.75
	Measure is reported in the 2nd and 4th quarter.			
Number of applicants screened	1,347	1,750	1,347	10,000
	This measure decreased due to a reduction in applicants applying for background checks to work in approved child care arrangements and lower turnover of child care employees.			
Number of confirmed unlicensed homes and facilities	3	11	3	20
	This measure decreased due to a reduction in reports of suspected unlicensed child care arrangements which may result from increased community awareness about childcare requirements.			
Number of enforcement inspections performed	26	27	26	50
Number of licenses issued and registrations approved	188	171	188	882
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	23	5	23	80
	This measure increased due to an increase in applications for new licensure/change of ownership for childcare sites. Trend may be a result of availability of local funding for aftercare programs that requires a license.			
Percent of Employers/Center Owners notified within ten (10) days of receiving background screening results of applicants with criminal records	100	N/A	100	90
	New measure.			
Percent of licenses issued and registrations approved within statutory time frames	100	100	100	100
Percentage of licensed childcare sites inspected in accordance with standards	N/A	N/A	N/A	95
	Inspections are completed on a four (4) month inspection cycle so the measure will be reported in the 2nd, 3rd and 4th quarters. This is a new measure for FY2009.			
Percentage of sites with failed inspections that are in compliance with standards upon re-inspection	89	N/A	89	80
	New measure.			

Department: Human Services

Division: Children's Services Administration

Section: Sexual Assault Treatment Center

Goal Statement:

To further reduce trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, forensically sensitive therapy, and visitation services in order to ameliorate functional impairment.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	835	720	835	3,000
	Crisis Unit staffing reductions have increased average units of service provided per CIC.			
Episodes of victims services provided to consumers	3,849	1,825	3,849	7,000
	This measure increased due to a new data base software which is now fully utilized and produces more accurate count of services.			
External customer satisfaction rating	4.68	N/A	4.68	4.60
Number of crisis intervention units of service provided	5,009	5,039	5,009	20,000
Percentage of clients successfully completing treatment	100	100	100	95
Percentage of Medical Examination Reports sent to Child Protective Investigators within 10 days after the examination	93	89	93	95

Department: Human Services

Division: Elderly and Veteran's Services

Section: Community Care For Elderly/Area Agency on Aging

Goal Statement:

To provide case management and community support services to assist frail, functionally impaired elders maintain their independence in the community and prevent or delay their institutionalization.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average monthly care plan cost per consumer served	471	509	471	520
External customer satisfaction rating	4.64	N/A	4.64	4.00
Number of elderly persons diverted from the Community Care for the Elderly waitlist via the Consumer Directed Care Program	107	211	107	200
	The decrease in number of elders diverted for FY 2009 is a result of service recipients selecting traditional and state funded programs in lieu of cost sharing.			
Number of hours of case management and community support services delivered.	143,164	144,213	143,164	560,000
Percentage of consumers participating in housing support service program models who maintain permanent housing for at least six months	100	N/A	100	80
	This is a new measure for the Human Services Department			
Percentage of consumers participating in transitional and other housing support service program models who achieve permanent housing	10	N/A	10	15
	This is a new measure for the Human Services Department			
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	98	99	98	96

Department: Human Services

Division: Elderly and Veteran's Services

Section: Veteran's Services

Goal Statement:

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Dollar value of approved claims filed with the assistance of the Veterans Services Section	979,844	611,739	979,844	3,500,000
	There was an increase in the first quarter dollar value in approved claims for FY 2009 as a result of increased staffing			
External consumer satisfaction rating	5.00	N/A	5.00	4.00
Percentage of claims or appeals filed within one office contact with veterans or dependent	94	90	94	84
Percentage of consumers who augment their income through participation in employment and/or benefit acquisition programs	24	N/A	24	25
	This is a new measure for Human Services Department			
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	278	301	278	1,300

Department: Human Services

Division: Elderly and Veterans Services Grants

Section: Behavioral Health Grant

Goal Statement:

To provide case management and community-based support services to psychiatrically disabled elders as well as substance abuse prevention and treatment services to at-risk elders in an effort to promote stability, recovery, independence and successful community living.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average monthly cost of continuous community support services per consumer	313	477	313	450
External customer satisfaction rating	5.00	N/A	5.00	4.00
Number of consumers served	572	654	572	850
Percentage of consumers not admitted to a hospital for in-patient psychiatric services and/or a substance abuse detox facility	82	90	82	98

Department: Human Services

Division: Elderly and Veterans Services Grants

Section: Community/Home Care for the Elderly Grant

Goal Statement:

To reduce nursing home institutionalization of frail, functionally impaired elders through the provision of case management, basic/special medical subsidies, and the encouragement of their caregivers to continue to maintain care in a family-like setting.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average monthly care plan cost per household served	195	162	195	160
	The increase in average monthly care plan cost per household for FY 2009 is the result of increased frailty and service needs of those elders remaining in the program			
External customer satisfaction rating	4.64	4.80	4.64	4.00
Number of households served	269	385	269	475
	The decrease in number of households served for FY 2009 is the result of a funding reduction to the Home Care for the Elderly Program			
Percentage of consumers deterred from needing institutionalization	99	99	99	97

Department: Human Services

Division: Family Success Administration

Section: Domestic Violence

Goal Statement:

To administer and manage contractual Domestic Violence Programs throughout Broward County communities, by ensuring the delivery of quality Domestic Violence and Victim's Rights Awareness Services.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average percent of case worker time that is used to provide direct service	75	75	75	75
Number of clients receiving domestic violence services through contractual programs and out-posted employees	1,743	3,486	1,743	9,000
	The decrease in number of clients receiving services was directly related to the reassignment of the staff from misdemeanor court cases to felony court cases			
Percentage of clients showing improvement in the scoring of their post-test from their pre-test	90	90	90	92
Percentage of clients successfully completing service goals of individualized programs	95	86	95	96

Department: Human Services

Division: Family Success Administration

Section: Family Success Centers

Goal Statement:

To provide one-stop entry to comprehensive human services in partnership with community-based providers in Broward County, assisting individuals and families to achieve and maintain health, safety and economic stability.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	4.79	N/A	4.79	4.80
Number of individuals and families receiving self-sufficiency (community-based) case management to stabilize them in Income and Housing (General Funds)	368	283	368	843
Percent of all Family Success clients successfully meeting 100% of their case plan goals at time of discharge	87	95	87	85
Percent of case management clients who are moved from in crisis or at risk to stable in the Housing and/or Income dimension on the Standard Assessment Tool	92	99	92	85
Percentage of consumers participating in housing support service program models who maintain permanent housing for at least six months	80	N/A	80	85
	This measure is new for FY2009.			
The average percent of caseworker time that is used to provide direct service	76	77	76	75

Department: Human Services

Division: Homeless Services Fund

Section: Homeless Services Administration

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 Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
External customers (providers) satisfaction rating	N/A	N/A	N/A	4.50
	Only reported once a year, at end of 4th quarter			
Federal and State funding leveraged by County funds	241,445	6,008,303	241,445	6,494,553
	HUD grant award has not been announced this fiscal year. It is anticipated during the second quarter			
Number of clients served through County contracts	3,194	2,171	3,194	12,500
	Increase due to change in service providers and scope of services for our "Front Door Initiative."			
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	N/A	N/A	N/A	50
	During the initial budget process it wasn't recognized that measures #4 and 9 were a duplication. During the preparation of the report we became aware of the problem and opted to correct the error by not including data for this measure, which would have been duplicative.			
Percent of consumers participating in transitional and other housing support service program models who achieve permanent housing	76	N/A	76	30
	This measure pertains to the South HAC transitional shelter program only. It is new in FY 2009.			
Percent of unduplicated intakes that obtain transitional, permanent supportive, subsidized or unsubsidized permanent housing, including Safe Haven placement	51	46	51	50
Percentage of clients who graduate from emergency or transitional housing to permanent housing; Henderson Court Project, Henderson Safe Haven, Transitional Housing Rate and Referral	83	N/A	83	85
	This is a new performance measure in FY 2009.			
Percentage of funding used for administration of homeless programs	4	N/A	4	3
	This is a new performance measure in fiscal year 09			
Percentage of Rate & Referral clients participating in housing support service program models who maintain permanent housing for at least six months	81	N/A	81	80
	This is a new performance measure in FY 2009.			
Percentage of unsheltered homeless	22	22	22	20
	Number/percentage of unsheltered homeless is derived from a bi-annual survey which was last conducted in January of 2007; a new survey will be completed in January 2009 and results will be reflected in the quarter they first become available.			

Department: Human Services

Division: Homeless Services Fund

Section: Housing Assistance Services

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 Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating (Housing First)	N/A	4.90	N/A	4.00
Only reported once a year, at the end of the 4th quarter.				
Number of case management clients served per case worker (average excluding reunification)	25	36	25	25
This represents the average caseload for 3 programs. Consistent with evidence based model, HHOPE Team has lower caseloads due to high intensity of services to severely mentally ill population. This resulted in a lower overall average for all the programs since this team was added to the figures this year. Also, there were events such as major apartment building closures last year which added to case loads temporarily.				
Number of clients provided with homeless reunification services (Housing First)	236	111	236	530
Due to economic conditions - job loss and foreclosure (s) there has been an increased need for reunification with families.				
Percent of clients able to be contacted who remain employed and in permanent housing for 6 months or longer (HART)	83	81	83	80
Percent of homeless services clients maintaining permanent housing at 6-months follow-up (Housing First)	100	79	100	90
This program was moved under the division in FY08, at which time the admission criteria was revised thus producing better success rates at followup.				

Department: Human Services

Division: Medical Examiner and Trauma Services

Section: Operations

Goal Statement:

To collect and analyze information pertaining to deaths which fall within the jurisdiction of the Medical Examiner, and to provide for indigent burial/cremation when no private funds are available, in order to preserve the public health and preclude economic hardship to Broward County residents.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of cases investigated and accepted	438	445	438	2,100
Number of cases investigated but rejected for medical examination	268	225	268	1,700
Number of cases per investigator	107	101	107	553
Number of indigent cases buried or cremated with private funding	7	14	7	50
Number of indigent cases investigated and approved for burial/cremation at public expense	67	60	67	330
Percent of indigent cases disposed of at public expense	69	70	69	95
Total number of indigent cases investigated	97	86	97	350

Department: Human Services

Division: Medical Examiner and Trauma Services

Section: Pathology

Goal Statement:

To provide medical and legal determinations of the cause and manner of deaths which require investigation, and to develop and implement programs designed to protect public health and reduce mortality.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number death cremation approvals/death certificates issued	1,614	1,487	1,614	6,200
Number of autopsies and examinations per pathologist	74	61	74	285
Number of examinations completed	127	139	127	560
Number of full autopsies completed	311	306	311	1,450
Number of scenes investigated	23	14	23	50
	This measure has increased because the section is now fully staffed and training to be able to respond to an increasing number of death scenes which is dictated by the requirements of each case.			
Percentage of autopsies completed within 18 hours of receipt of body	99	99	99	99
Percentage of cases for which cause and manner of death determination made	100	100	100	100

Department: Human Services

Division: Medical Examiner and Trauma Services

Section: Toxicology

Goal Statement:

To provide County-wide toxicology testing services for the Medical Examiner Division and other requesting law enforcement agencies.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of assays (specimen tests) completed - Broward Addiction Recovery Center Division	37,128	38,584	37,128	130,000
Number of assays (specimen tests) completed - Drug Court	52,540	63,845	52,540	230,000
Number of cases referred from Law Enforcement agencies	144	165	144	630
Number of Medical Examiner cases tested	357	350	357	1,400
Number of tests per technician	10,281	11,706	10,281	41,283
Percent of cases processed within 60 days	80	90	80	88
Percentage of assays (specimen tests) completed	90	100	90	100

Department: Human Services

Division: Medical Examiner and Trauma Services

Section: Trauma Management

Goal Statement:

To maintain the local Trauma Plan and provide regulatory oversight of the trauma network to ensure that there is quality comprehensive trauma medical care and patient transportation for the citizens and visitors in Broward County.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	5.00
This measure will be reported during the 4th Quarter of FY 2009.				
Number of Certificates of Public Convenience and Necessity and Nonemergency Medical Transportation Service licenses issued	11	N/A	11	36
New measure				
Number of inspections per inspector	24	29	24	480
Number of over-triage patients (trauma alerts discharged from Emergency within 24 hours)	61	49	61	215
Number of trauma cases reviewed	47	42	47	250
Number of under-triage patients (trauma alerts who are not taken to a trauma center or who die in a non-trauma center)	24	32	24	160
Number of victims treated/transported as trauma alerts	510	461	510	2,120

Department: Human Services

Division: Program Development, Research and Evaluation

Section: Program Development, Research and Evaluation

Goal Statement:

To improve human services standards of practice through a system of research, planning, collaborative funding proposal submissions, contract performance evaluation, technical assistance and training.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Amount of funding (in millions) leveraged by County (new grant dollars awarded)	0	N/A	0	8
	This measure is typically reported in the fourth quarter.			
Average number of contracts assigned per evaluator	24	25	24	26
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is typically calculated in the fourth quarter.			
Number of capacity-building trainings provided to community	6	N/A	6	65
	This measure is new for FY2009			
Number of collaborative funding proposals submitted	5	N/A	5	17
	This measure is new for FY2009			
Number of contracts assigned for monitoring	146	N/A	146	150
	This measure is new for FY2009			