

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of medical encounters provided to patients for primary care	70,132	62,064	135,269	250,000
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	97	96	98	95
Percent of clinic patients seen and discharged within 150 minutes	93	97	94	93
Percent of eligible children receiving appropriate immunizations	100	99	100	98
Percent of patients reporting satisfaction with primary care services	93	97	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 2	Prior Year Quarter 2	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 due to the implementation of a new billing process by Agency for Health Care Administration (AHCA).			
Average number of documents processed per month per support personnel	143	145	135	139
Average number of Help Desk calls per quarter	1,547	2,365	1,632	1,700
Number of payments, invoices, and personnel transactions processed	2,247	2,183	4,645	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 in the 4th Quarter of FY 2009

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of purchasing forms and credit card purchases processed	761	785	1,594	3,300
	This measure represents an incorporation of the measure below that was previously reported separately.			
Number of purchasing forms and credit card purchases processed per certified agency buyer	N/A	N/A	417	1,650
	The measure is now eliminated and incorporated/consolidated into another measure to eliminate duplication.			
Percent increase in first and third party billings	N/A	N/A	N/A	10
	This measure is reported annually in the fourth quarter.			
Percent of personnel records in compliance with all requirements	N/A	97	N/A	96
	This measure is reported annually in the fourth quarter.			
Percent of services screened for Medicaid eligibility per quarter	N/A	N/A	75	75
	The measure will be refocused into another measure to eliminate duplication.			

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average daily caseload capacity percentage maintained by Non-Residential Day Treatment, Intensive Out Patient and Outpatient clinicians	N/A	N/A	95	85
	The measure will be refocused into another measure to eliminate duplication.			
Average daily caseload maintained by Intensive Out Patient clinicians	N/A	N/A	12	18
	The measure will be refocused into another measure to eliminate duplication.			
Average daily caseload maintained by Non-Residential Day Treatment clinicians	N/A	N/A	17	10
	The measure will be refocused into another measure to eliminate duplication.			
Average daily caseload maintained by Outpatient clinicians	N/A	N/A	35	32
	The measure will be refocused into another measure to eliminate duplication.			
External customer satisfaction rating	4.30	4.80	4.50	4.70
	Will report in 2nd and 4th Quarter.			
Number of consumers admitted to Non-Residential Day Treatment, Intensive Out Patient and Outpatient levels of care	482	N/A	1,043	1,750
	This is a new measure for FY 2009.			
Percent of clients with no alcohol or drug use during the 30 days prior to discharge	63	N/A	82	41
	This is a new measure for FY 2009.			
Percent of consumers with no alcohol or drug use at six month treatment survey	N/A	N/A	N/A	20
	This measure is being eliminated due to high transient and homeless population, there is not a significant response rate to assess success or possible relapse issues.			
Percent of unemployed clients who became employed by time of discharge	31	N/A	32	10
	This is a new measure for FY 2009.			

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average daily caseload capacity percentage maintained by Residential Treatment Services clinicians	N/A	N/A	90	85
	The measure will be refocused into another measure to eliminate duplication.			
Average daily caseload maintained by Residential Treatment Services clinicians for the Intensive Residential Treatment Program (IRT)	N/A	N/A	7.0	7.0
	The measure will be refocused into another measure to eliminate duplication.			
Average daily caseload maintained by Residential Treatment Services clinicians for the Perinatal Addictions Program (PAP)	N/A	N/A	6.0	5.0
	The measure will be refocused into another measure to eliminate duplication.			
Average daily utilization of available detoxification beds	83	N/A	82	90
	This is a new measure for FY 2009.			
Average daily utilization of available residential beds	87	N/A	89	85
	This is a new measure for FY 2009.			
External customer satisfaction rating	4.60	4.70	4.60	4.70
	Will report in 2nd and 4th Quarter.			
Number of assessments for treatment services other than detoxification	566	861	1,308	3,800
Number of consumers admitted to detoxification program	528	438	1,007	1,675
Number of consumers admitted to residential treatment services	261	233	487	940
Number of detoxification triage services provided to consumers	1,247	N/A	2,243	3,600
	This is a new measure for FY 2009.			
Percent of clients who leave against medical advice from Residential treatment	21	N/A	19	25
	This is a new measure for FY 2009.			
Percent of clients who successfully enroll in another level of care within the Division	83	N/A	N/A	70
	This is a new measure for FY 2009.			

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of contracts per contract manager	24	N/A	24	26
External customer satisfaction rating	4.65	4.67	4.65	4.65
Funding leveraged by County funds (\$ millions)	N/A	N/A	N/A	5
	This measure is reported in the fourth quarter only.			
Number of executed contracts	1	2	21	60
	The majority of contracts are executed in the fourth quarter of each fiscal year.			
Percentage improvement in motor skills in targeted areas to developmentally delayed, disabled or medically complex	93	N/A	97	90
Percentage improvement in social and emotional functioning	92	N/A	88	90
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
	This measure is reported in the fourth quarter only.			
Percentage reduction/elimination of use of drugs and alcohol	94	N/A	94	80

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average facility caseload per childcare licensing specialist	85	N/A	85	75
	New measure.			
External customer satisfaction rating	4.39	N/A	4.39	4.75
	This measure was not reported in the 2nd quarter for last year.			
Number of applicants screened	1,444	2,351	2,791	10,000
	This measure decreased due to a reduction in applicants applying for background checks to work in approved child care arrangements related to a lower turnover of child care employees.			
Number of confirmed unlicensed homes and facilities	1	15	4	20
	This measure decreased due to a reduction in reports of suspected unlicensed child care arrangements.			
Number of enforcement inspections performed	21	44	47	50
	This measure decreased due to a reductions in reports of suspected unlicensed child care arrangements.			
Number of licenses issued and registrations approved	189	188	377	882
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	22	28	45	80
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	97	N/A	97	95
	New Measure.			
Percentage of sites with failed inspections that are in compliance with standards upon re-inspection	88	N/A	84	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,137	915	986	3,000
Episodes of victims services provided to consumers	5,224	5,920	9,073	7,000
External customer satisfaction rating	4.74	4.79	4.71	4.60
Number of crisis intervention units of service provided	6,823	6,861	11,832	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	96	94	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average monthly care plan cost per consumer served	428	504	439	520
External customer satisfaction rating	4.83	4.80	4.69	4.00
Number of elderly persons diverted from the Community Care for the Elderly waitlist via the Consumer Directed Care Program	13	22	120	200
Number of hours of case management and community support services delivered.	141,897	146,415	285,061	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 in FY 2009.			
Percentage of consumers participating in transitional and other housing support service program models who achieve permanent housing	5	N/A	13	15
	This is a new measure in FY 2009.			
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	98	99	96	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Dollar value of approved claims filed with the assistance of the Veterans Services Section	1,406,951	985,018	2,386,795	3,500,000
External consumer satisfaction rating	4.44	4.70	4.70	4.00
Percentage of claims or appeals filed within one office contact with veterans or dependent	95	89	94	84
Percentage of consumers who augment their income through participation in employment and/or benefit acquisition programs	68	N/A	48	25
	This is a new measure in FY 2009.			
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	342	428	620	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average monthly cost of continuous community support services per consumer	369	372	341	450
External customer satisfaction rating	4.90	4.25	4.88	4.00
Number of consumers served	22	52	594	850
Percentage of consumers not admitted to a hospital for in-patient psychiatric services and/or a substance abuse detox facility	91	87	93	98

There was an error in the initial reported first quarter percentage. This was the result of some case management data missing at the time the first quarter percentage was initially calculated. The actual percentage for the first quarter is 95 not 82 as initially reported.

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average monthly care plan cost per household served	244	164	220	160
External customer satisfaction rating	4.83	4.70	4.69	4.00
Number of households served	1	3	270	475
Percentage of consumers deterred from needing institutionalization	99	99	98	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average percent of case worker time that is used to provide direct service	78	70	77	75
Number of clients receiving domestic violence services through contractual programs and out-posted employees	1,387	2,000	3,130	9,000
Percentage of clients showing improvement in the scoring of their post-test from their pre-test	100	90	95	92
Percentage of clients successfully completing service goals of individualized programs	100	95	98	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	4.85	N/A	4.82	4.80
	This measure was not reported in the second quarter of Fiscal Year 2008			
Number of individuals and families receiving self-sufficiency (community-based) case management to stabilize them in Income and Housing (General Funds)	581	104	949	843
	Increase in numbers served is a result of improved data capture and analysis methodology implemented in Q2 and a large community case-management initiative occurring in Q2.			
Percent of all Family Success clients successfully meeting 100% of their case plan goals at time of discharge	90	96	88	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	89	89	90	85
Percentage of consumers participating in housing support service program models who maintain permanent housing for at least six months	79	88	80	85
The average percent of caseworker time that is used to provide direct service	86	82	81	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
External customers (providers) satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter			
Federal and State funding leveraged by County funds	9,245,491	1,982,738	9,486,936	6,494,553
Number of clients served through County contracts	2,476	2,725	5,670	12,500
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	68	53	61	50
	This measure represents a consolidation of other measures that were previously reported separately.			
Percent of consumers participating in transitional and other housing support service program models who achieve permanent housing	N/A	N/A	N/A	30
	This measure is now eliminated and incorporated/consolidated into another measure to eliminate duplication.			
Percent of unduplicated intakes that obtain transitional, permanent supportive, subsidized or unsubsidized permanent housing, including Safe Haven placement	N/A	N/A	N/A	50
	This measure is now eliminated and incorporated/consolidated into another measure to eliminate duplication.			
Percentage of clients who graduate from emergency or transitional housing to permanent housing; Henderson Court Project, Henderson Safe Haven, Transitional Housing Rate and Referral	N/A	N/A	N/A	85
	This measure is now eliminated and incorporated/consolidated into another measure to eliminate duplication.			
Percentage of funding used for administration of homeless programs	3	N/A	3	3
	This is a new measure in FY09			
Percentage of Rate & Referral clients participating in housing support service program models who maintain permanent housing for at least six months	88	N/A	83	80
	This is a new measure for FY09			
Percentage of unsheltered homeless	25	22	25	20
	Percentage of unsheltered homeless is derived from a bi-annual survey which was conducted on January 29, 2009.			

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating (Housing First)	4.95	N/A	4.92	4.00
Number of case management clients served per case worker (average excluding reunification)	29	22	30	25
Number of clients provided with homeless reunification services (Housing First)	155	130	391	530
Percent of clients able to be contacted who remain employed and in permanent housing for 6 months or longer (HART)	87	84	83	80
Percent of homeless services clients maintaining permanent housing at 6-months follow-up (Housing First)	100	88	100	90

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of cases investigated and accepted	410	452	848	2,100
Number of cases investigated but rejected for medical examination	315	195	583	1,700
Number of cases per investigator	114	100	221	553
Number of indigent cases buried or cremated with private funding	18	9	25	50
Number of indigent cases investigated and approved for burial/cremation at public expense	112	79	179	330
Percent of indigent cases disposed of at public expense	86	80	79	95
Total number of indigent cases investigated	130	99	227	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number death cremation approvals/death certificates issued	1,759	1,600	3,373	6,200
Number of autopsies and examinations per pathologist	78	62	152	285
Number of examinations completed	174	142	301	560
Number of full autopsies completed	314	310	625	1,450
Number of scenes investigated	19	13	42	50
Percentage of autopsies completed within 18 hours of receipt of body	96	99	99	99
Percentage of cases for which cause and manner of death determination made	84	100	92	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of assays (specimen tests) completed - Broward Addiction Recovery Center Division	32,925	39,312	70,053	130,000
Number of assays (specimen tests) completed - Drug Court	N/A	58,474	52,540	230,000
	BSO has discontinued contract for drug testing.			
Number of cases referred from Law Enforcement agencies	137	127	281	630
Number of Medical Examiner cases tested	670	370	1,027	1,400
Number of tests per technician	4,181	11,182	14,462	41,283
	BSO has discontinued contract for drug testing.			
Percent of cases processed within 60 days	80	80	80	88
Percentage of assays (specimen tests) completed	90	90	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	5.00
	This is a new measure for FY 2009. It will be reported in the 4th Quarter.			
Number of Certificates of Public Convenience and Necessity and Nonemergency Medical Transportation Service licenses issued	12	N/A	23	36
	This is a new measure for FY 2009.			
Number of inspections per inspector	182	44	206	480
Number of over-triage patients (trauma alerts discharged from Emergency within 24 hours)	54	40	115	215
Number of trauma cases reviewed	54	96	101	250
Number of under-triage patients (trauma alerts who are not taken to a trauma center or who die in a non-trauma center)	28	24	52	160
Number of victims treated/transported as trauma alerts	513	473	1,023	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Amount of funding (in millions) leveraged by County (new grant dollars awarded)	N/A	N/A	N/A	8
	Measured in 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
	Measured in fourth quarter			
Number of capacity-building trainings provided to community	13	N/A	19	65
	Measure new for FY 2009			
Number of collaborative funding proposals submitted	8	N/A	13	17
	Measure new for FY 2009			
Number of contracts assigned for monitoring	146	N/A	146	150
	Measure new for FY 2009			