

**CHILDREN'S SERVICES ADMINISTRATION
ADMINISTRATION, CONTRACTING & PLANNING**

Fiscal Year 2005

Goal Statement

To improve the quality of life and empower Broward's children by engaging the community to collaboratively and efficiently develop and support a continuum of care.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Percentage of all contracts executed by October 1st	82	98	95	89	-9%	
Percentage of NPO funds utilized for services as budgeted	97	97	97	98	1%	
Percentage of performance-based client outcomes achieved in all contracted programs	96	98	96	97	1%	
External client satisfaction rating (%)	89	92	93	87	-5%	
Funding leveraged by County Funds (\$ millions)	4.0	4.5	5.5	6.1	36%	1
Percentage of behavioral health and special needs strategies identified in the Broward County Children's Strategic Plan achieved	N/A	46	25	23	-50%	2

Explanation of variances greater than 15 percent:

- 1** Unanticipated funding opportunities resulted in increased leveraged dollars.
- 2** The decrease is due to a decrease in funding from the One Community Partnership federal grant.

**CHILDREN'S SERVICES ADMINISTRATION
CHILD CARE LICENSING AND ENFORCEMENT**

Fiscal Year 2005

Goal Statement

To license and monitor child care facilities and family child care homes and to register and monitor religious/non-public schools to ensure the welfare of children in the areas of safety, nutrition, health, sanitation, education, and to enforce licensure ordinances.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of monitoring and licensing inspections performed	3,900	3,781	3,900	3,712	-2%	
Number of facilities/homes meeting established criteria for Gold Seal Awards of Excellence	254	237	255	268	13%	
Number of newly licensed/registered facilities, homes and non-public schools	85	79	150	62	-22%	1
Number of confirmed unlicensed homes and facilities	27	15	22	16	7%	
Number of applicants screened	6,771	7,307	6,800	10,004	37%	2
Number of enforcement inspections performed	109	105	130	103	-2%	
External consumer satisfaction rating (%)	86	89	90	90	1%	
Number of licenses issued and registrations approved within 30 days of application	N/A	930	920	886	-5%	
Percent of licenses issued and registrations approved within 30 days of application	N/A	95	95	99	4%	

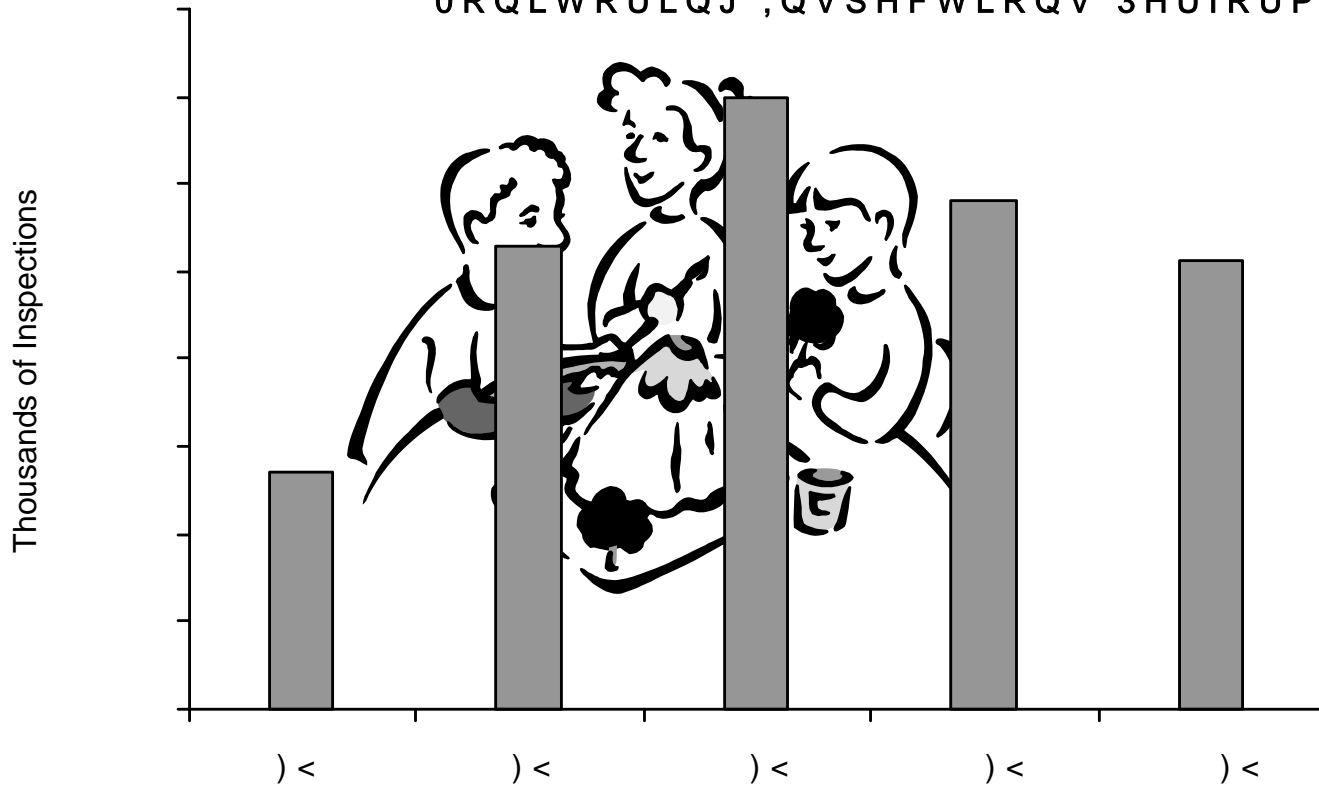
Explanation of variances greater than 15 percent:

- 1** The measure has decreased due to reductions in the number of requests for a license to operate new facilities/homes and non-public schools.
- 2** The number of screenings has increased due to higher employee turn over in 2005 than in 2004. Other reasons for the increase are a new ordinance passed in February of 2005, requiring employees to have screening results before they begin working and the need for approved teachers to fill the new Voluntary Pre-K classrooms.

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