

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of office visits	969	656	800	1,054	61%	1
Current active cases/month	222	221	180	213	-4%	
month	91	69	60	71	3%	
Office visits per counselor	267	189	250	351	86%	2
Organizational Interventions	289	215	175	487	127%	2
Percentage of clients that follow through and accept a referral	47	50	60	53	6%	
Percentage of cases resolved prior to obtaining a referral	42	42	35	35	-18%	3
Internal client satisfaction rating (%)	93	100	88	100	0%	
Number of training classes	36	48	30	52	8%	
Training evaluation rating (%)	100	100	90	97	-3%	

Explanation of variances greater than 15 percent:

- 1** In FY 2006, there was a higher demand for Needs Assessments procedures than in FY 2005.
- 2** This measure is higher compared to FY2005 due to an increase in the demand for coaching services, workplace consultations and other interventions by County agencies and employees.
- 3** This measure is lower compared to FY2005 due a higher number of clients presenting problems that required a referral to service providers outside the County.

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

Fiscal Year 2006

Goal Statement

To provide a comprehensive employee insurance related benefit program for Broward County employees that will provide maximum service and best use of these benefits in order to improve the quality of work and family life.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of employees attending a health, wellness or lifestyle program or seminar	2,799	3,723	2,000	547	-85%	1
Program evaluation rating	88	90	90	N/A	N/A	1
Average number of clients per program	65	46	40	45	-2%	2
Number of employees & dependents utilizing the Take Time to Care Wellness program	198	514	480	145	-72%	1
Number of employees utilizing the on-line open enrollment system	3,281	3,647	4,101	3,585	-2%	
Number of benefit plan assistance contacts requested via walk-in, fax, email, and phone	10,182	9,636	6,000	6,217	-35%	3
Internal customer satisfaction rating (%)	N/A	N/A	80	92	0%	

Explanation of variances greater than 15 percent:

- 1** These measures are lower compared to FY2005 due to a reduction in program offerings, resulting from staff vacancies.
- 2** Programs offered did not lend themselves to inclusion of evaluation factors, therefore there are no ratings for this fiscal year.
- 3** This measure is lower compared to FY2005 due to a change in reporting methodology, which now excludes routine Open Enrollment transactions contacts.

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

Fiscal Year 2006

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.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Percentage of employees using Personal Registrar over paper (excluding close-in faxes)	83	87	75	93	7%	
Number of courses approved for tuition reimbursement	877	896	900	1,003	12%	
Average class evaluation rating (%)	97	98	90	90	-8%	
Percentage of training classes with a 10% improvement	99	96	90	97	2%	
Personnel transactions processed	6,498	6,543	5,000	7,021	7%	
Formal position reviews	106	128	84	226	77%	1
Number of Candidate Referral lists sent to agencies	N/A	N/A	750	1,025	N/A	
Number of applications received using HR Recruiter	N/A	96,979	98,000	86,767	-11%	

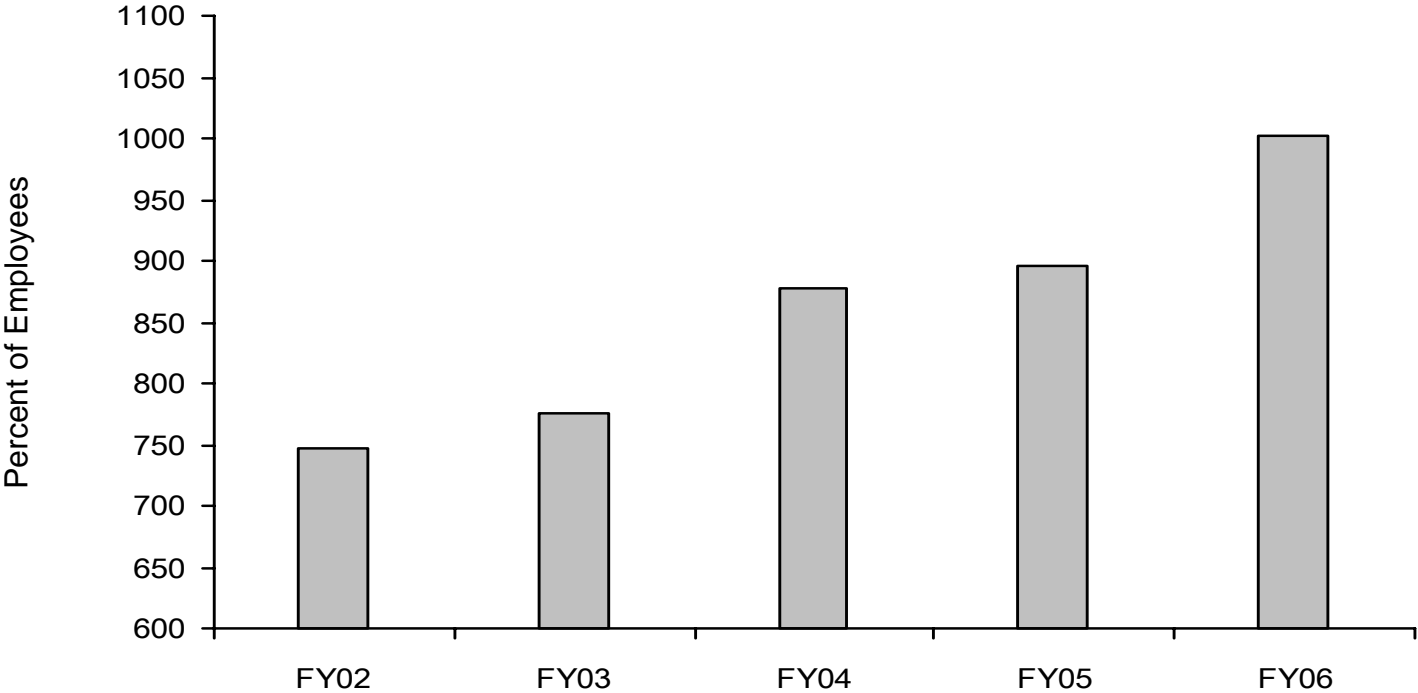
Explanation of variances greater than 15 percent:

- 1** This measure is higher compared to FY2005 due to a higher number of agency reorganizations, including a higher number of reclassification requests and the creation of new agencies and offices.

Human Resources

Fiscal Year 2006

Number of Courses Approved for Tuition Reimbursement



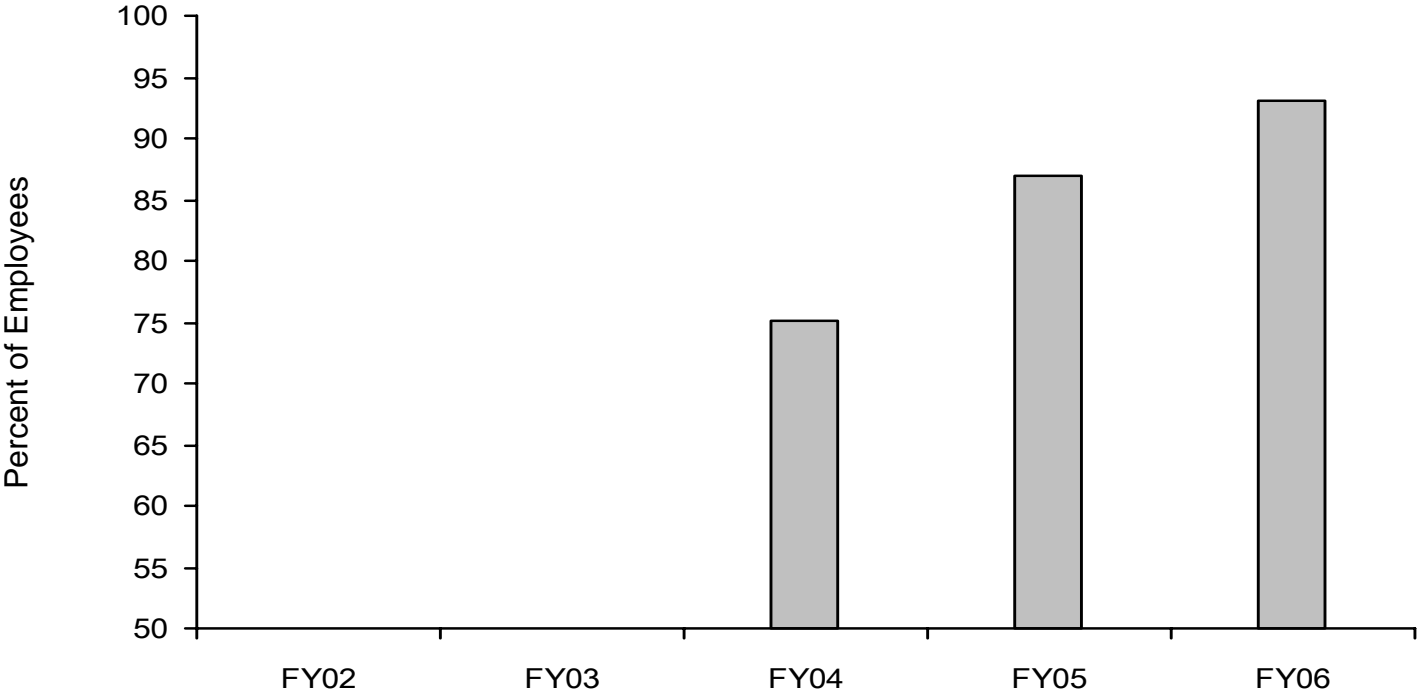
This measure highlights the increase in the number of courses approved by the County for tuition reimbursement. This measure has consistently increased since FY02 as a result of the continuous commitment of the County to providing its employees with extensive opportunities for professional development.

Human Resources

(Continued)

Fiscal Year 2006

Percent of Employees Using Personal Registrar over Paper



This measure highlights the increase in the percent of employees using the paperless Personal Registrar system over paper-based class enrollment. Data for this measure was first collected in FY04. Since then, the Human Resources division and the County as a whole have committed considerable efforts to transition to a paperless environment. The results are illustrated by the increasing trend in the percent of employees using Personal Registrar over paper.