

**HUMAN SERVICES
ADMINISTRATION**

Fiscal Year 2006

Goal Statement

To effectively and efficiently provide innovative health and human services 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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Account payables processed	1,114	1,423	1,100	2,368	66%	1
Purchasing documents processed	807	669	850	597	-11%	
Contract payments processed	1,391	1,370	1,400	1,347	-2%	
Emergency assistance payments processed	2,140	2,064	2,140	3,196	55%	2
Personnel transactions processed	232	273	250	278	2%	
External satisfaction rating	94	86	95	83	-3%	
Average number of documents processed per month per support personnel	120	118	120	130	10%	
Average number of HSD Help Desk calls per quarter	1,576	1,655	1,500	1,355	-18%	3
Percent of met/exceeded performance measures representing residents achieving a healthy lifestyle (physical and behavioral) at all stages of life	N/A	N/A	81	88	N/A	
Percent of met/exceeded performance measures representing individuals and families achieving economic stability and functioning independently in the community	N/A	N/A	85	71	N/A	

Explanation of variances greater than 15 percent:

- 1** The measure is higher than FY05 due to a significant increase in partial payments and for items that are invoiced on a weekly basis for payment.
- 2** The measure is higher than FY05 due to emergency payments for hotel and rent assistance for Hurricane Wilma victims.
- 3** The measure was higher in FY05 due to the implementation of the Client Services Management System.

**HUMAN SERVICES ADMINISTRATION
HOMELESS SERVICES AND ADMINISTRATION**

Fiscal Year 2006

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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of clients served through County contracts	8,650	8,244	7,000	9,401	14%	
Federal and State funding leveraged by County funds (\$)	7,947,863	7,182,491	8,000,000	7,874,570	10%	
Average staff time (hours) per executed contract	N/A	N/A	32	32	N/A	
External customers (providers) satisfaction rating (%)	87	94	90	80	-15%	
Percentage of performance-based client outcomes achieved in all contracted programs	93	86	91	85	-1%	
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	52	60	55	58	-4%	
Percentage of unsheltered homeless	40	40	35	25	-39%	1

Explanation of variances greater than 15 percent:

- 1 The number of unsheltered homeless is determined by a biannual street and shelter bed count conducted by Broward Coalition to End Homelessness in partnership with community stakeholders, including Broward County. In the past two years several factors have changed to decrease the number of unsheltered homeless, including but not limited to, an increase in housing and shelter bed capacity, an increase in funding to homeless programs, changes in the HUD mandated definition of "homeless" which excluded categories which were previously counted, and a change in count methodology.

**HUMAN SERVICES ADMINISTRATION
HOMELESS ASSISTANCE RE-ENTRY TEAM (HART)**

Fiscal Year 2006

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.

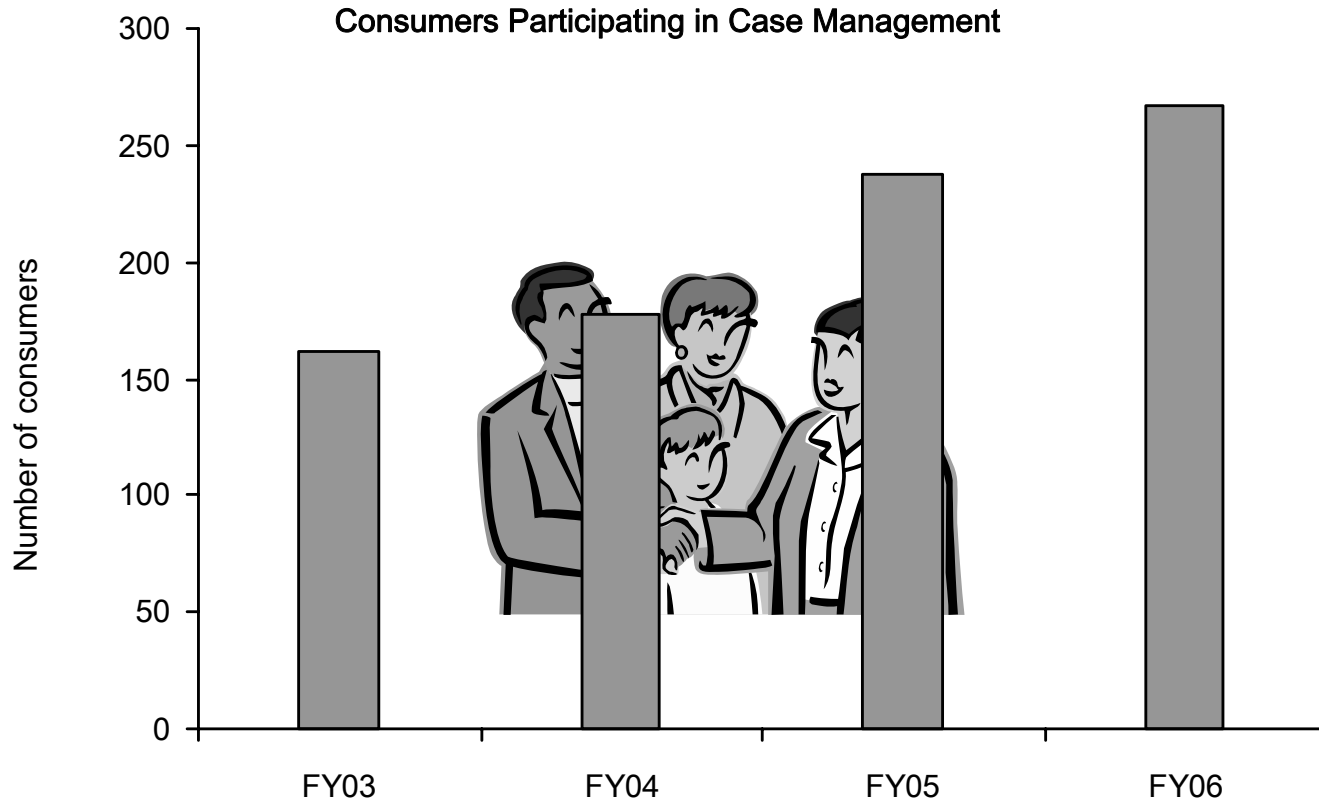
Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of consumers participating in case management program	178	237	168	267	13%	
Percent of consumers that provide co-payment for housing services	12	26	50	32	21%	1
Percent of participants that successfully complete, or are actively engaged in housing and substance abuse treatment	84	80	85	75	-6%	
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	63	78	80	77	-2%	
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	78	78	75	77	-2%	
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	75	79	75	83	5%	

Explanation of variances greater than 15 percent:

1 The measure is higher than FY05 due to staff educating clients about the housing program and their need to contribute.

HOMELESS ASSISTANCE RE-ENTRY TEAM (HART)
(Continued)

Fiscal Year 2006



HART case management involves finding housing, employment and other financial assistance for homeless individuals. The number of consumers participating in the case management program has increased since it began in FY03. This increase is due to more available beds and greater efforts to help homeless individuals become self-sufficient.