

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
HEALTH SERVICES**

Fiscal Year 2006

Goal Statement

To promote the health and safety of all residents and visitors in Broward County through the prevention and control of acute, chronic and infectious disease; the provision of basic health services to persons unable to access care from the private sector; and by monitoring the sanitary status of water and sewage systems, group living facilities, and othe environmental issues that have the potential to threaten the public's health.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of medical encounters provided in the urgent care center	17,052	15,500	17,295	15,126	-2%	
Percent of eligible clients with diabetes who have a Hemoglobin A1C level that is less than 8.5%	N/A	N/A	65	77	N/A	
Percent of eligible children receiving appropriate immunizations	96	98	96	100	2%	
Percent of patients reporting satisfaction with primary care services	92	94	92	95	1%	
Percent of clinic patients seen and discharged within 150 minutes	92	93	92	93	0%	
Number of medical encounters provided to patients for primary care	256,841	234,546	250,438	224,689	-4%	

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
DOMESTIC VIOLENCE**

Fiscal Year 2006

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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05 FY06	Variance Number
Number of clients receiving domestic violence services through contractual programs and out-posted employees	10,000	9,313	9,660	7,693	-17%	1
Percentage of clients showing improvement in the scoring of their post test from their pre-test	85	86	85	82	-5%	
Average number of clients per clinician	N/A	N/A	20	20	N/A	
Percentage of clients successfully completing service goals of individualized programs	95	95	95	90	-5%	
Percent of clients completing the case plan within 112 days	N/A	N/A	80	81	N/A	

Explanation of variances greater than 15 percent:

- 1 The measure is lower than FY2005 due to fewer cases being referred to the contractual programs from the courts.

**SUBSTANCE ABUSE HEALTH CARES SERVICES
MENTAL HEALTH**

Fiscal Year 2006

Goal Statement

To manage contract services to ensure medically indigent adults who experience an emotional/mental health crisis receive quality, coordinated behavioral health care services in the least restrictive environment to meet their individual needs pursuant to Chapter 394, Part I, Florida Statutes, known as "The Baker Act" and Florida Administrative Rule 65-E.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of inpatient psychiatric bed days purchased for individuals experiencing an emotional/mental health crisis	7,044	5,732	7,525	5,256	-8%	
Percent of clients that effectively stabilize/improve their condition (not re-admitted or incarcerated within 30 days)	96	96	90	95	-1%	
Average length of stay per client per hospitalization (days)	N/A	N/A	7	5	N/A	
Percent of clients who are stabilized as a result of mental health services	98	99	98	97	-2%	
External customer satisfaction rating (%)	93	91	95	93	2%	

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
OUTPATIENT SERVICES**

Fiscal Year 2006

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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of consumers receiving bio-psychosocial assessment for treatment services other than detoxification	N/A	N/A	3,450	3,105	N/A	
Number of consumers admitted to outpatient program	7,005	6,231	4,000	1,295	-79%	1
Number of consumers admitted to Mature Adult outpatient program	N/A	N/A	132	95	N/A	
Number of consumers admitted to Day Treatment programs	N/A	N/A	650	812	N/A	
Percent of staff spending 50% of available time providing direct services per quarter	N/A	N/A	90	79	N/A	
Consumer satisfaction rating (%)	98	97	96	90	-7%	
Percent of consumers employed upon discharge	N/A	N/A	73	61	N/A	
Percent of pregnant women attending Perinatal Addiction Program giving birth to substance free newborns	100	100	95	100	0%	
Percent of consumers that successfully complete treatment with no alcohol and other drug use during the month prior to discharge	N/A	N/A	70	89	N/A	

Explanation of variances greater than 15 percent:

- 1** This measure is lower than FY 2005 due to disruption of services caused by Hurricane Wilma and clinical staff vacancies. The Mills Center was closed due to hurricane damage and the SAHCS treatment unit housed there was relocated 3 times until a permanent location could be made ready. This negatively impacted the ability to admit new clients and to serve existing clients. Additionally, the Central BARC and Mills facilities experienced significant clinical staff vacancies that negatively impacted the ability to admit clients to treatment.

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
RESIDENTIAL SERVICES**

Fiscal Year 2006

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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of consumers receiving detoxification triage services	N/A	N/A	3,000	4,113	N/A	
Number of consumers admitted to detoxification program	1,754	1,779	2,000	1,631	-8%	
Number of consumers admitted to intensive residential treatment program	1,512	1,742	1,315	735	-58%	1
Number of consumers admitted to Mature Adult residential treatment program	N/A	N/A	85	76	N/A	
Number of consumers admitted to Perinatal Addiction residential treatment program	N/A	N/A	50	58	N/A	
Percent of staff spending 50% of available time providing direct services per quarter	N/A	N/A	90	75	N/A	
Client satisfaction rating (%)	97	97	97	94	-3%	
Percent of consumers successfully completing detoxification services	N/A	N/A	75	82	N/A	
Percent of consumers that successfully complete residential treatment with no alcohol or other drug use during the month prior to discharge	N/A	80	70	76	-5%	

Explanation of variances greater than 15 percent:

- 1** This measure is lower than FY 2005 due to clinical staff vacancies that significantly reduced the ability to admit clients for treatment. Additionally, due to Hurricane Wilma, clients had to be evacuated either to their residences or to shelters. Some clients did not return, and others were delayed in returning to treatment. Also due to Hurricane Wilma, Drug Court was closed for a period of time and therefore, SAHCS did not receive the usual number of clients referred by Drug Court for residential treatment.

**SUBSTANCE ABUSE & HEALTH CARE SERVICES
SUPPORT SERVICES**

Fiscal Year 2006

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 Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of purchasing forms and credit card purchases processed	1,812	3,159	2,500	3,114	-1%	
Percent of personnel records in compliance with all requirements	N/A	N/A	100	99	N/A	
Percent of services screened for Medicaid eligibility per quarter	N/A	N/A	100	100	N/A	
Percent of performance improvement indicators that meet or exceed target levels	81	87	80	79	-9%	