

HUMAN SERVICES ADMINISTRATION

Fiscal Year 2007

Goal Statement

To effectively and efficiently provide innovative health, 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 Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Account payables/purchasing payments processed	2,092	2,965	1,950	3,333	12%	
Contract payments processed	1,370	1,347	1,415	1,215	-10%	
Emergency assistance payments processed	2,064	3,196	2,160	3,559	11%	
Personnel transactions processed	273	278	250	323	16%	1
External satisfaction rating	86	83	95	83	0%	
Average number of documents processed per month per support personnel	118	130	120	119	-8%	
Average number of HSD Help Desk Calls per quarter	1,655	1,355	1,500	1,816	34%	2
Percent of met/exceeded performance measures representing residents achieving a healthy lifestyle (physical and behavioral) at all stages of life	N/A	88	81	86	-2%	
Percent of met/exceeded performance measures representing individuals and families achieving economic stability and functioning independently in the community	N/A	71	85	82	15%	

Explanation of variances greater than 15 percent:

- 1 The measure has increased over FY06 due to the processing of a greater number of performance reviews.
- 2 The measure has increased over FY06 due to improved tracking of calls through the implementation of new software.

**HUMAN SERVICES ADMINISTRATION
HOMELESS SERVICES AND ADMINISTRATION**

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of clients served through County contracts	8,244	9,401	7,500	9,942	6%	
Federal and State funding leveraged by County funds (\$)	7,182,491	7,874,570	9,200,000	9,507,169	21%	1
Average staff time (hours) per executed contract	N/A	32	32	32	0%	
External customers (providers) satisfaction rating (%)	94	80	90	95	18%	2
Percentage of performance-based client outcomes achieved in all contracted programs	86	85	91	86	1%	
Percent of all clients who graduate from emergency shelter to transitional or permanent, or transitional to permanent housing	60	58	55	50	-15%	
Percentage of unsheltered homeless	40	25	35	18	-28%	3

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to receipt of Homeless Housing Assistance Grant funds from State of Florida Department of Children and Families.
- 2** The measure has increased due to actions taken by HIP Division in response to 2006 survey comments by providers.
- 3** The measure has decreased due to an overall increase in permanent supportive housing units for homeless clients.

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

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of consumers participating in case management program	237	267	275	383	43%	1
Percent of consumers that provide co-payment for housing services	26	32	50	15	-53%	2
Percent of participants that successfully complete housing episode	N/A	N/A	85	87	N/A	
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	78	77	80	85	10%	
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	78	77	80	80	4%	
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	79	83	80	91	10%	

Explanation of variances greater than 15 percent:

- 1** This measure increased due to an increase in referrals from the Broward Addiction Recovery Center.
- 2** This measure decreased due to clients with the ability to pay being moved into permanent housing earlier than anticipated.