

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

**Fiscal Year 2007**

**Goal Statement**

To improve the quality of life and empower Broward's families with children by engaging the community stakeholders to collaboratively and efficiently develop and support systems of care.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Number of executed contracts	N/A	83	60	61	-27%	1
Average staff hours per executed contract	N/A	22	15	24	8%	
Percentage of performance-based client outcomes achieved in all contracted programs	97	95	96	94	-1%	
External client satisfaction rating %	87	86	93	85	-1%	
Funding leveraged by County funds (\$ millions)	6	5.3	5	5.0	-6%	

**Explanation of variances greater than 15 percent:**

- 1 The measure decreased as multiple contracts with the same agency were consolidated thus reducing the total number of contracts, and two additional RFP's were conducted resulting in contracts after the fourth quarter.

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

**Fiscal Year 2007**

**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.

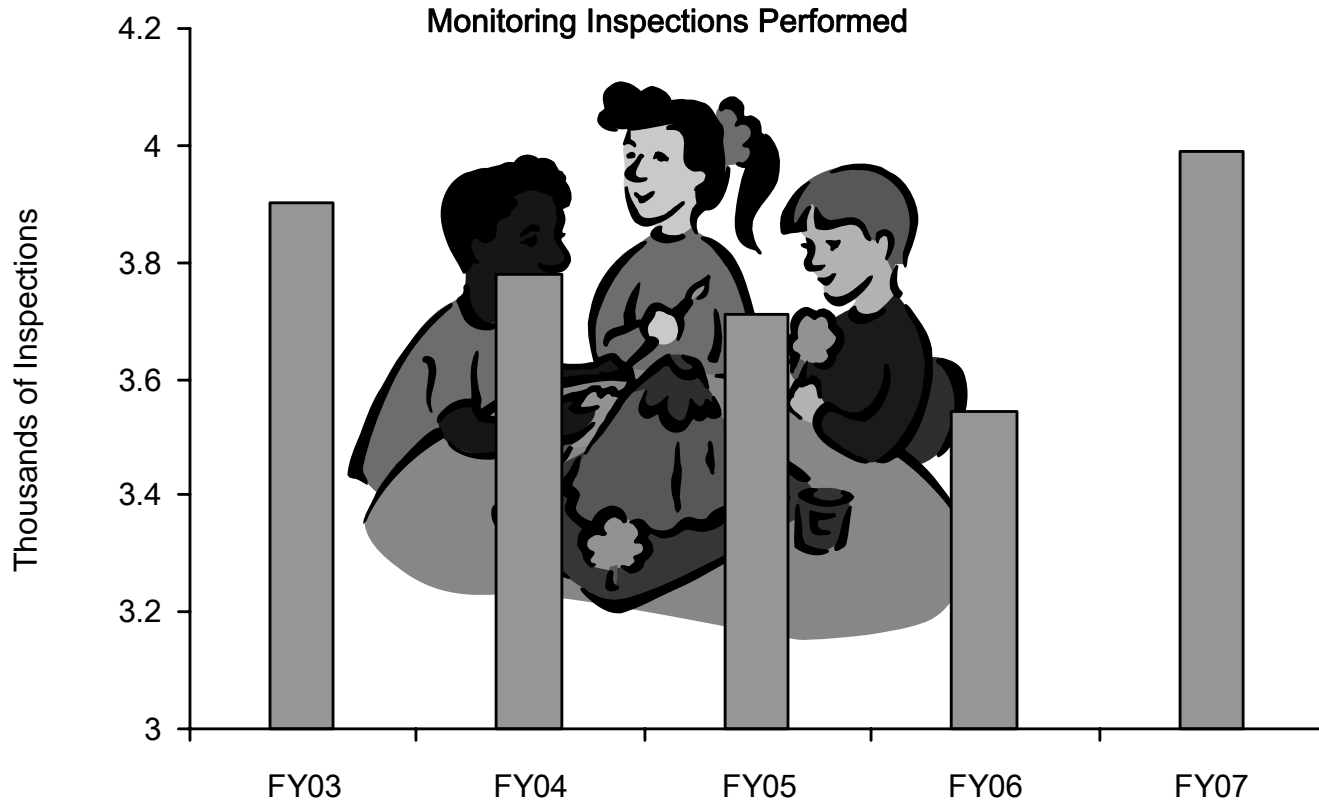
<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Number of monitoring and licensing inspections performed	3,712	3,542	3,960	3,989	13%	
Number of facilities/homes meeting established criteria for Gold Seal Awards of Excellence	255	246	235	197	-20%	<b>1</b>
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	62	66	75	53	-20%	<b>2</b>
Number of confirmed unlicensed homes and facilities	16	20	15	16	-20%	<b>3</b>
Number of applicants screened	10,004	10,365	10,000	9,482	-9%	
Number of enforcement inspections performed	103	58	50	94	62%	<b>4</b>
External consumer satisfaction rating (%)	90	81	90	86	6%	
Number of licenses issued and registrations approved	886	915	900	881	-4%	
Percent of licenses issued and registrations approved within 30 days of application	99	98	95	100	2%	
Number of staff hours per license/registration issued	N/A	N/A	4	4	N/A	

**Explanation of variances greater than 15 percent:**

- 1 The measure decreased due to a greater number of licensed child care arrangements failing to maintain the Gold Seal Award criteria due to employee turnover.
- 2 The measure decreased due to a reduction in the number of requests for a license to operate new facilities/homes and non-public schools.
- 3 The measure decreased due to greater awareness of the public regarding childcare standards and declining reports of unlicensed child care arrangements.
- 4 The measure increased due to the large number of licensed family childcare homes that closed and need for follow up inspections to ensure the home was not operating without a license.

# CHILD CARE LICENSING AND ENFORCEMENT (Continued)

Fiscal Year 2007



The number of inspections increased in FY07 due to an increased number of enforcement inspections. In FY04 and FY05 stricter State and County requirements caused some existing child care facilities to close. In addition, the number of new facilities decreased. Though the number of facilities increased in FY06, inspections decreased due to staff assisting with recovery efforts after Hurricane Wilma.

**CHILDREN'S SERVICES ADMINISTRATION  
SEXUAL ASSAULT TREATMENT CENTER**

**Fiscal Year 2007**

**Goal Statement**

To further reduce trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, forensically sensitive therapy, and visitation services in order to ameliorate functional impairment.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Episodes of victims services provided to consumers	6,346	6,191	6,000	7,372	19%	<b>1</b>
Number of crisis intervention units of service provided	21,655	19,724	20,000	20,182	2%	
Percentage of Medical Examination Reports sent to Child Protective Investigators within 10 days after the examination	99	99	95	93	-6%	
External customer satisfaction rating (%)	91	95	92	89	-6%	
Percentage of clients successfully completing treatment goals	99	98	95	100	2%	
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	N/A	N/A	3,000	2,837	N/A	

**Explanation of variances greater than 15 percent:**

**1** The measure has increased due to use of an improved method of capturing number of victim services .