

**HUMAN RESOURCES
HUMAN RESOURCES PROGRAMS**

Fiscal Year 2008

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, and sound business practices in an ethical, cost effective, and innovative manner.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
New hires retained after one year of employment	N/A	N/A	700	1,254	N/A	1
Personnel transactions processed	7,021	6,384	4,500	5,993	-6%	
Formal position reviews	226	113	90	169	50%	2
Number of candidate referral lists sent to agencies	1,025	745	565	569	-24%	3
Number of applications received using HR Recruiter	86,767	119,079	56,000	120,761	1%	
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	N/A	23	22	15	-33%	4

Explanation of variances greater than 15 percent:

- 1** This measure was not reported in FY07.
- 2** This measure is higher compared to FY07 primarily due to reorganizations within County agencies during FY2008 and due to the Reduction-in-Force process. Both of these factors caused an increase in the number of requests for position reclassifications.
- 3** This measure is lower compared to FY07 due to hiring restrictions across the County.
- 4** This measure is lower compared to FY07 due to hiring restrictions and changes in policy, which recommended that vacancies be filled with strong preference given to current County employees, thus often eliminating the need to advertise vacancies for two weeks.

**HUMAN RESOURCES
EMPLOYEE BENEFIT SERVICES**

Fiscal Year 2008

Goal Statement

To provide a comprehensive, affordable and accessible employee benefit program for Broward County employees in order to provide maximum service and best use of these benefits.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Program evaluation rating	N/A	N/A	N/A	N/A	N/A	1
Average number of clients per program	45	51	40	38	-25%	2
Number of employees utilizing the on-line open enrollment system	3,585	4,065	4,500	3,998	-2%	
Number of handled benefit plan assistance contacts via walk-in, fax, email, and phone	6,217	5,707	6,500	6,736	18%	3
Internal customer satisfaction rating	N/A	N/A	N/A	4.00	N/A	4
Percent of employees using online enrollment	N/A	64	65	64	0%	
Number of employees participating in a health, wellness or lifestyle program or seminar per 100 county employees	N/A	N/A	32	22	N/A	5
Benefit plan assistance contacts per staff member	N/A	864	700	1,906	121%	3

Explanation of variances greater than 15 percent:

- 1 Prior year performance is shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 This measure is lower compared to FY07 due to a vacancy at the Wellness Coordinator position, which resulted in a reduction in program offerings for FY08.
- 3 This measure is higher compared to FY07 due to transition issues associated with the change of pharmacy benefit managers, which resulted in an increased number of contacts, and due to reductions in the available staff positions, which resulted in increased workload per staff member.
- 4 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 5 This measure was not reported in FY07.

**HUMAN RESOURCES
EMPLOYEE ASSISTANCE PROGRAM**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of office visits	1,054	772	750	646	-16%	1
Current active cases/month	213	214	190	227	6%	
Number of active cases per professional per month	71	71	63	74	4%	
Office visits per counselor	351	257	250	216	-16%	1
Number of Organizational Interventions	487	246	200	281	14%	
Percentage of clients that follow through and accept a referral	53	43	60	60	40%	2
Percentage of cases resolved prior to obtaining a referral	35	42	35	29	-32%	3
Internal customer satisfaction rating	N/A	N/A	N/A	N/A	N/A	4
Number of training classes	52	46	40	34	-26%	5
Training evaluation rating (%)	97	97	95	98	1%	

Explanation of variances greater than 15 percent:

- 1** This measure is lower compared to FY07 due to variations in the number of Needs Assessments conducted. Individual interviews conducted in the course of Needs Assessments are counted as separate office visits.
- 2** This measure is higher compared to FY07 primarily due to an increasing number of environmental stressors, such as the Reduction-in-Force process and the general state of the economy. Sustained levels of stress are expected to maintain an individual's discomfort and as a result increase the motivation for follow-through.
- 3** This measure is lower compared to FY07 due to a greater number of Employee Assistance Program clients presenting problems requiring intervention by outside providers. Typically, work-related issues are retained by the Employee Assistance Program for internal intervention, while more complex problems require a referral.
- 4** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to
- 5** This measure is lower compared to FY07 due to fewer agencies requesting individual on-site training sessions.