

**BROWARD ADDICTION RECOVERY DIVISION
ADMINISTRATION/SUPPORT SERVICES**

Fiscal Year 2008

Goal Statement

To provide effective administrative management of the professional medical treatment, clinical treatment and education of chemically dependent individuals. To ensure the most cost effective method of treatment and to ensure that quality care is delivered in a safe and effective manner.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of purchasing forms and credit card purchases processed	3,114	3,872	2,200	3,316	-14%	
Percent of personnel records in compliance with all requirements	99	93	96	96	3%	
Percent of services screened for Medicaid eligibility per quarter	100	58	90	75	29%	1
Percent of performance improvement indicators that meet or exceed target levels	79	79	80	86	8%	
Number of purchasing forms and credit card purchases processed per certified agency buyer	N/A	N/A	1,100	1,658	N/A	2

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to the availability of technology which allowed an increase in client Medicaid eligibility verifications. There was also reallocation of staff to assist in Medicaid Eligibility determinations.
- 2** This measure is new for FY 08.

**BROWARD ADDICTION RECOVERY DIVISION
OUTPATIENT SERVICES**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of consumers receiving bio-psychosocial assessment for treatment services other than detoxification	3,105	3,956	3,000	3,725	-6%	
Number of consumers admitted to outpatient program	1,295	1,696	1,350	1,652	-3%	
Number of consumers admitted to Specialty Track outpatient programs	95	98	150	710	624%	1
Number of consumers admitted to Day Treatment/Intensive Outpatient programs	812	703	650	534	-24%	2
Number of direct service and contact hours per clinical staff per week	N/A	N/A	24	N/A	N/A	3
External customer satisfaction rating	N/A	N/A	N/A	4.71	N/A	4
Percent of consumers employed upon discharge	61	56	70	58	4%	
Percent of pregnant women attending Perinatal Addiction Program giving birth to substance free newborns	100	100	100	75	-25%	5
Percent of consumers that successfully complete treatment. (no alcohol and other drug use during the month prior to discharge)	89	76	85	66	-13%	

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to the specialty care track beginning midyear in FY 07 at the BARC Central Location and the addition of a track at BARC's Lauderhill location. It should also be noted that prior to this fiscal year, data collection was completed by hand count. Currently, the measure data are more precise as a result of the data being extracted by ECHO, an automated system.
- 2** The measure has decreased due to two factors - 1. a decrease in services due to budget reduction and 2. clients who would have been placed in Day Treatment/Intensive Outpatient Programs were being admitted in the Specialty Care Treatment Services Track (i.e. the clients were referred to Specialty Care Treatment programs instead of day treatment/intensive outpatient).

- 3** The measure is listed as N/A due to the measure being new for FY 08. The measure had been changed from a % of direct service time to a number of hours of direct service time and has been restated based on the revised definition.
- 4** The County implemented a new customer satisfaction survey in FY 08 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). The prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 5** The measure has decreased due to the result of one client not having a drug free baby.

**BROWARD ADDICTION RECOVERY DIVISION
RESIDENTIAL SERVICES**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of consumers receiving detoxification triage services	4,113	5,386	3,000	3,493	-35%	1
Number of consumers admitted to detoxification program	1,631	1,559	1,600	1,661	7%	
Number of consumers admitted to intensive residential treatment program	735	815	1,000	911	12%	
Number of consumers admitted to Mature Adult residential treatment program	76	62	75	31	-50%	2
Number of consumers admitted to Perinatal Addiction residential treatment program	58	45	50	49	9%	
Number of direct service and contact hours per clinical staff per week	N/A	N/A	24	19	N/A	3
External customer satisfaction rating	N/A	N/A	N/A	4.78	N/A	4
Percent of consumers successfully completing detoxification services	82	76	85	85	12%	
Percent of consumers that successfully complete residential treatment services (no alcohol or other drug use during the month prior to discharge)	76	76	75	70	-9%	
Percent of pregnant women attending Perinatal Addiction Program giving birth to substance free newborns	100	100	100	100	0%	

Explanation of variances greater than 15 percent:

- Every case presented to the detoxification unit in FY 2007 was included in the count of detox triage services. In FY 2008 referrals prior to triage intervention were not counted as receiving detox triage services. Staff was also reduced in this area due to budget cuts thus reducing the number of cases that could receive triage services.

- 2** The measure decreased due to the Mature Adult Residential Treatment program being discontinued in February of FY 2008. The number 31 represents the number of clients from Quarter 1 (15) and Quarter 2 (16).
- 3** The measure is new for FY 08.
- 4** The County implemented a new consumer satisfaction survey in FY 08 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 lowest. The prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.