

**ELDERLY AND VETERANS SERVICES
VETERANS SERVICES**

Fiscal Year 2008

Goal Statement

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,467	1313	1,650	1,340	2%	
Percentage of claims or appeals filed within one office contact with veteran or dependent	84	90	82	80	-11%	
External customer satisfaction rating	N/A	N/A	N/A	5.00	N/A	1
Percentage of total claims filed for veterans and/or their dependents that get approved	32	29	32	24	-17%	2
Dollar value of approved claims filed with the assistance of Veterans Services Section	4,958,005	3,939,694	4,000,000	2,980,126	-24%	3
Average number of claims handled per Veterans Services Officer per month	19	17	30	20	18%	4

Explanation of variances greater than 15 percent:

- 1** 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.
- 2** The measure has decreased due to an increased backlog of pending claims with the Veterans Administration.
- 3** The measure has decreased due to the decrease in approved claims by the Veterans Administration.
- 4** The measure has increased due to vacant positions within the Veterans Section and associated increased workload demands on existing staff.

**ELDERLY AND VETERANS SERVICES
COMMUNITY CARE FOR ELDERLY/AREA AGENCY ON AGING**

Fiscal Year 2008

Goal Statement

To provide case management and community support services to assist frail, functionally impaired elders maintain their independence in the community and prevent or delay their institutionalization.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of units of case management and community support services delivered	640,320	557,678	650,000	591,720	6%	
Number of elders provided with affordable housing via the Elder Housing First Initiative	N/A	N/A	50	79	N/A	1
Number of enrolled elderly persons diverted from the CCE wait list via the Consumer Directed Care Program	N/A	N/A	200	236	N/A	1
Average monthly care plan cost per consumer served (dollars)	485	529	490	561	6%	
External customer satisfaction rating	N/A	N/A	N/A	5.00	N/A	2
Percentage of consumers deterred from needing institutionalization	93	97	96	99	2%	

Explanation of variances greater than 15 percent:

- 1** First year of measure; no comparative data available from FY2007.
- 2** 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.

**ELDERLY AND VETERANS SERVICES
HOME CARE FOR THE ELDERLY**

Fiscal Year 2008

Goal Statement

To reduce nursing home institutionalization of frail, functionally impaired elders through the provision of case management, basic/special medical subsidies, and the encouragement of their caregivers to continue to maintain care in a family-like setting.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of households served	505	495	475	388	-22%	2
Average monthly care plan cost per household served (dollars)	138	169	160	165	-2%	
External customer satisfaction rating	N/A	N/A	N/A	4.90	N/A	1
Percentage of consumers deterred from needing institutionalization	99	98	97	99	1%	

Explanation of variances greater than 15 percent:

- 1** 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.
- 2** The number of households served decreased due to elimination of program funding by the Florida Department of Elder Affairs.

**ELDERLY AND VETERANS SERVICES
BEHAVIORAL HEALTH GRANT**

Fiscal Year 2008

Goal Statement

To provide case management and community-based support services to psychiatrically disabled elders as well as substance abuse prevention and treatment services to at-risk elders in an effort to promote stability, recovery, independence and successful community living.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of consumers served	868	924	850	920	0%	
Average monthly cost of continuous community support services per consumer (dollars)	520	462	450	388	-16%	1
External customer satisfaction rating	N/A	N/A	N/A	5.00	N/A	2
Percentage of consumers not admitted to a hospital for in-patient psychiatric services and/or a substance abuse detox facility	93	94	98	95	1%	

Explanation of variances greater than 15 percent:

- 1** The measure has decreased due to efficiencies gained through Section reorganization.
- 2** 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.