

**HUMAN SERVICES  
ADMINISTRATION  
Fiscal Year 2005**

**Goal Statement**

To effectively and efficiently provide innovative health, human service, housing and community development 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.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Account payables processed	1,444	1,114	1,500	1,423	28%	<b>1</b>
Purchasing payments processed	848	807	850	669	-17%	<b>2</b>
Contract payments processed	1,293	1,391	1,300	1,370	-2%	
Emergency assistance payments processed	1,618	2,140	1,620	2,064	-4%	
Personnel transactions processed	308	232	300	273	18%	<b>3</b>
External satisfaction rating (%)	82	94	85	86	-9%	
Average number of documents processed per month per support personnel	115	120	116	118	-2%	
Average number of HSD Help Desk Calls per quarter	1,356	1,576	1,400	1,655	5%	
Percent of strategic outcome performance measures achieved within the Department	82	100	85	91	-9%	

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

- 1** The number of account payables processed is higher due to increase in grant revenue.
- 2** The number of contract payments processed is lower due to the use of purchasing cards.
- 3** The number of personnel transactions processed is greater due to the increase in staff turnover.

**HUMAN SERVICES ADMINISTRATION  
HOMELESS SERVICES AND ADMINISTRATION**

**Fiscal Year 2005**

**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.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Number of clients served through County contracts	5,840	8,650	5,425	8,244	-5%	
Federal and State funding leveraged by County funds (\$)	7,227,863	7,947,863	7,000,000	7,182,491	-10%	
Percentage of providers receiving approved contracts in time to implement their programs	78	90	90	96	7%	
External customers (providers) satisfaction rating (%)	96	87	97	94	8%	
Percentage of performance-based client outcomes achieved in all contracted programs	86	93	85	86	-8%	
Average percent of all clients who graduate from emergency shelter to transitional, or transitional to permanent housing	61	52	60	60	14%	
Percentage of unsheltered homeless	40	40	40	40	0%	

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

**Fiscal Year 2005**

**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.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Number of consumers participating in case management program	162	178	168	237	33%	<b>1</b>
Percent of consumers that provide co-payment for housing services	N/A	12	50	26	119%	<b>2</b>
Percent of participants that successfully complete, or are actively engaged in housing and substance abuse treatment	86	84	85	80	-5%	
Percent of participants that improve Level Of Difficulty Assessment (LODA) score upon completion of the program	73	63	80	78	23%	<b>3</b>
Percent of clients obtaining permanent housing and becoming employed or begin receiving disability benefits	73	78	75	78	-1%	
Percent of clients able to be contacted that remain employed and in permanent housing for 6 months or longer	73	75	75	79	5%	

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

- 1** Additional consumers were served because length of stay was reduced in order to serve more of the homeless population.
- 2** HART staff have become more consistent in requesting co-payments and consumers have a better understanding of the need to contribute to housing programs
- 3** LODA scores increased because HART staff reviewed the LODA screening forms with the supervisor to ensure issues were being addressed while in housing.