

**HUMAN SERVICES
ADMINISTRATION**

Fiscal Year 2008

Goal Statement

To effectively and efficiently provide innovative health, human service 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.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Account payables/purchasing/credit card payments processed	2,965	3,333	2,900	3,286	-1%	
Contract payments processed	1,347	1,215	1,500	1,066	-12%	
Emergency assistance payments processed	3,196	3,559	2,225	3,400	-4%	
Personnel transactions processed	278	323	250	336	4%	
External customer satisfaction rating	N/A	N/A	N/A	4.18	N/A	1
Average number of documents processed per month per support personnel	130	119	125	121	2%	
Average number of HSD Help Desk Calls per quarter	1,355	1,816	1,500	1,764	-3%	
Percent of met/exceeded performance measures representing residents achieving a healthy lifestyle (physical and behavioral) at all stages of life	88	86	81	85	-1%	
Percent of met/exceeded performance measures representing individuals and families achieving economic stability and functioning independently in the community	71	82	85	71	-13%	

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.