

**CHILDREN'S SERVICES ADMINISTRATION
ADMINISTRATION, CONTRACTING & PLANNING**

Fiscal Year 2008

Goal Statement

To improve the quality of life and empower Broward's families with children by engaging the community stakeholders to collaboratively and efficiently develop and support systems of care.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of executed contracts	83	61	60	58	-5%	
Average staff hours per executed contract	22	24	15	20	-16%	1
Percentage of performance-based client outcomes achieved in all contracted programs	95	94	96	92	-2%	
External customer satisfaction rating	N/A	N/A	N/A	4.75	N/A	2
Funding leveraged by County funds (\$ millions)	5.3	5	5	5	8%	

Explanation of variances greater than 15 percent:

- 1** The measures decreased as staff required less time to negotiate and develop contract scopes due to a reduced number of contracts and use of a scope template.
- 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.

**CHILDREN'S SERVICES ADMINISTRATION
CHILD CARE LICENSING AND ENFORCEMENT**

Fiscal Year 2008

Goal Statement

To ensure the health, safety, welfare and education of young children through the provision of licensing, monitoring and enforcement of the ordinances for child care facilities and family child care homes and the registration and monitoring of religious/non-public schools.

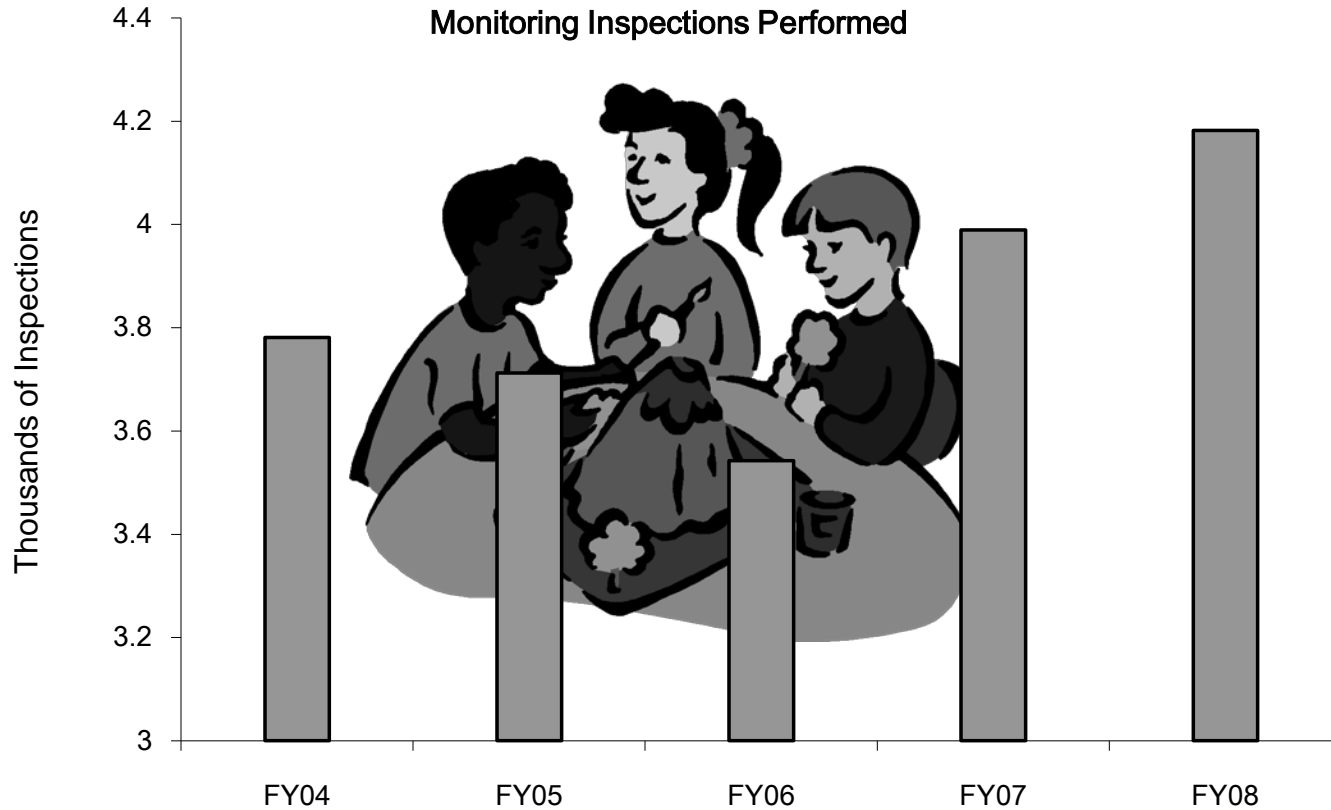
Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of monitoring and licensing inspections performed	3,542	3,989	4,030	4,182	5%	
Number of facilities/homes meeting established criteria for Gold Seal Awards of Excellence	246	197	235	264	34%	1
Number of newly licensed /registered/change of ownership facilities, homes and non-public schools	66	53	75	78	47%	2
Number of confirmed unlicensed homes and facilities	20	16	20	34	113%	3
Number of applicants screened	10,365	9,482	10,500	8,995	-5%	
Number of enforcement inspections performed	58	94	45	118	26%	4
External customer satisfaction rating	N/A	N/A	N/A	4.33	N/A	5
Number of licenses issued and registrations approved	915	881	900	869	-1%	
Percent of licenses issued and registrations approved within 30 days of application	98	100	98	100	0%	
Number of staff hours per license/registration issued	N/A	4	4	4	0%	

Explanation of variances greater than 15 percent:

- 1** The measure increased due to a greater number of licensed child care arrangements maintaining the childcare standards needed to achieve the Gold Seal Award criteria.
- 2** The measure increased due to grant funders requiring non-traditional agencies (such as karate schools) providing childcare programs to have licenses to operate facilities/homes.
- 3** The measure increased due to valid reports indicating that non-traditional agencies are operating childcare programs without licenses.
- 4** The measure increased due to the greater numbers of reports of unlicensed child care arrangements.
- 5** 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 based on the change to the survey questions and calculation methodology.

CHILD CARE LICENSING AND ENFORCEMENT (Continued)

Fiscal Year 2008



The number of inspections increased in FY08 due to an increased number of enforcement inspections. In FY04 and FY05 stricter State and County requirements caused some existing child care facilities to close. In addition, the number of new facilities decreased. Though the number of facilities increased in FY06, inspections decreased due to staff assisting with recovery efforts after Hurricane Wilma.

**CHILDREN'S SERVICES ADMINISTRATION
SEXUAL ASSAULT TREATMENT CENTER**

Fiscal Year 2008

Goal Statement

To further reduce trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, forensically sensitive therapy, and visitation services in order to ameliorate functional impairment.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Episodes of victims services provided to consumers	6,191	7,372	6,000	18,699	154%	2
Number of crisis intervention units of service provided	19,724	20,182	20,000	24,400	21%	2
Percentage of Medical Examination Reports sent to Child Protective Investigators within 10 days after the examination	99	93	95	91	-2%	
External customer satisfaction rating	N/A	N/A	N/A	4.76	N/A	1
Percentage of clients successfully completing treatment goals	98	100	95	100	0%	
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	N/A	2,837	3,000	3,430	21%	2

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** Measure has increased due to transition to new data system that has resulted in a more detailed count.