

**FAMILY SUCCESS ADMINISTRATION
HOMELESS SERVICES**

Fiscal Year 2005

Goal Statement

To provide coordinated services to homeless individuals and families to assist in achieving economic and social stability.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of clients provided with homeless case management (including reunification services)	627	585	630	917	57%	1
Number of clients served per case worker (average)	225	195	225	229	17%	2
Percent of clients who obtain housing while participating in homeless services	97	94	97	95	1%	
External customer satisfaction rating (%)	97	94	95	95	1%	
Percent of homeless services clients maintaining permanent housing at 6-months follow-up	100	100	100	100	0%	

Explanation of variances greater than 15 percent:

- 1** The number of clients provided with homeless case management (including reunification services) increased this year due to additional funding and additional staff.
- 2** The number of clients served per case worker (average) increased this year due to an increase in the number of families served (several members per household).

**FAMILY SUCCESS ADMINISTRATION
FAMILY SUCCESS CENTERS**

Fiscal Year 2005

Goal Statement

To provide one-stop entry to comprehensive human services in partnership with community-based providers in Broward County, assisting individuals and families to achieve and maintain health, safety and economic stability.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of families in crisis provided with emergency assistance payments	8,866	6,210	7,500	8,534	37%	1
Number of individuals and families receiving community-based case management	431	326	550	613	88%	2
Number of clients (primary and secondary) provided with clinical (psychotherapy) services	560	466	590	468	0%	
External customer satisfaction rating (%)	93	92	96	91	-1%	
Percent of Family Success clients who achieve a minimum of one planned outcome while participating in an FSAD program	87	80	90	91	13%	
Percent of Family Success clients who improve or maintain their planned outcomes at 6-month follow-up	85	81	90	87	7%	

Explanation of variances greater than 15 percent:

- 1** The increase is due to a delay in release of Low Income Home Energy Assistance Program (LIHEAP) weatherization funding in 2004, causing an increase in the number of clients served in FY05. The LIHEAP grant year (April 1 - March 31) differs from the County fiscal year (October 1 - September 30).
- 2** The increase is due to expansion of the program to two other Family Success Centers, including the hiring of additional staff.