

**FAMILY SUCCESS ADMINISTRATION
FAMILY SUCCESS CENTERS**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of households in crisis provided with emergency assistance payments	6,210	8,534	7,777	7,782	-9%	
Number of individuals and families receiving community-based case management	326	613	800	843	38%	1
Number of clients (primary and secondary) provided with clinical (psychotherapy) services	466	468	590	507	8%	
Number of client households diverted from eviction/foreclosure for a minimum period of six months at an average cost savings of \$2000 per household	N/A	N/A	500	315	N/A	
External customer satisfaction rating (%)	92	91	96	92	1%	
Percent of Family Success clients who achieve a minimum of one planned outcome while participating in an FSAD program	80	91	90	98	8%	
Percent of community-based case management clients who are moved from crisis to stable in at least one dimension on the Family Development Assessment Tool	N/A	N/A	75	93	N/A	
Percent of Family Success clients who improve or maintain at least one planned outcome at 6-month follow-up	81	87	90	83	-5%	

Explanation of variances greater than 15 percent:

1 The measure is higher than FY 2005 due to increased funding, the hiring of additional staff and expansion of the program to an additional Family Success Center.

**FAMILY SUCCESS ADMINISTRATION
HOMELESS SERVICES**

Fiscal Year 2006

Goal Statement

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

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of clients provided with homeless reunification services	512	545	530	478	-12%	
Number of clients provided with homeless case management (excluding reunification services)	74	372	140	226	-39%	1
Number of case management clients served per case worker (average excluding reunification)	N/A	N/A	25	30	N/A	
External customer satisfaction rating (%)	94	95	97	95	0%	
Percent of clients who obtain housing while participating in homeless services	94	95	95	96	1%	
Percent of homeless services clients maintaining permanent housing at 9-months follow-up	N/A	N/A	85	95	N/A	

Explanation of variances greater than 15 percent:

1 The measure is lower than FY 2005 due to fluctuations in grant funding and improvements made in data collection to achieve an unduplicated count.