

**FAMILY SUCCESS ADMINISTRATION
FAMILY SUCCESS CENTERS**

Fiscal Year 2008

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	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of client households provided with crisis case management including emergency assistance payments (shelter and utilities) to stabilize them in Housing (General Funds and Grant Funds)	7,782	9,662	8,300	10,998	12%	
Number of individuals and families receiving self-sufficiency (community-based) case management to stabilize them in Income and Housing (General Funds)	843	705	843	733	13%	
Number of individuals and families receiving self-sufficiency (community based) case management including vocational training and employment assistance (Grant Funds)	N/A	N/A	300	436	N/A	
The average percent of caseworker time that is used to provide direct service	N/A	79	75	76	-5%	
External customer satisfaction rating	N/A	N/A	N/A	4.84	N/A	1
Percent of all Family Success clients successfully meeting 100% of their case plan goals at time of discharge	N/A	N/A	80	85	N/A	
Percent of case management clients who are moved from in crisis or at risk to stable in the Housing and/or Income dimension on the Standard Assessment Tool	N/A	90	80	89	1%	
Percent of clients who maintain "Living Wage" employment at three month follow-up (\$10.63 per hour with health benefits in 2008)	N/A	85	90	96	11%	

Performance Measures	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percent of case management clients who remain stable in the Housing and/or Income dimension on the Standard Assessment Tool at 3 mos., 6 mos., and 9 mos. follow-up	N/A	92	80	89	3%	

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.

**FAMILY SUCCESS ADMINISTRATION DIVISION
DOMESTIC VIOLENCE**

Fiscal Year 2008

Goal Statement

To administer and manage contractual Domestic Violence Programs throughout Broward County communities, by ensuring the delivery of quality Domestic Violence and Victim's Rights Awareness Services.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of clients receiving domestic violence services through contractual programs and out-posted employees	7,693	9,058	9,000	8,208	-9%	
Percentage of clients showing improvement in the scoring of their post test from their pre-test	82	86	92	91	6%	
Percent of clients successfully linked with the appropriate referral service	N/A	73	80	74	2%	
Percentage of clients successfully completing service goals of individualized programs	90	91	96	90	-1%	
Percent of clients completing case management plan within 112 days	81	89	93	88	-1%	
The average percent of caseworker time that is used to provide direct service	N/A	N/A	75	73	N/A	