

Performance Measures and Budget_DEC2018

Performance Measures Pursuant to S. 409.997								
Our Kids								
Metric	Measure	Jul	Aug	Sep	Oct	Nov	Dec	Mid-Range
SM01	Rate of Abuse or Neglect per 100K Days in Foster Care	7.41	7.15	7.73	8.36	8.27	8.06	8.04 - 8.84
SM02	% of Children not Abused While Receiving In-Home Services	98.8%	97.9%	97.7%	98.1%	98.9%	99.2%	95.0% - 92.9%
SM03	% of Children w/no Maltreatment within 6 mos. TOS	99.0%	99.1%	99.2%	99.4%	98.5%	97.1%	95.0% - 92.9%
SM04	% of Children under supervision seen every 30 days	99.2%	99.3%	99.5%	99.5%	99.6%	99.7%	99.5% - 98.9%
SM05	% of Children exiting to Permanent home within 12mths	30.8%	32.2%	31.5%	35.0%	34.2%	36.9%	40.4% - 36.3%
SM06	% of Children over 12 mos. In FC that exit FC before 24mos	43.0%	46.4%	46.7%	51.27%	45.4%	50.73%	43.7% - 39.2%
SM07	% of Children Not Re-Entering within 12 mths Permanency	88.9%	94.2%	90.3%	87.3%	85.5%	89.9%	91.7% - 90.8%
SM08	Average Number of Placement Moves per 1,000 days in FC	5.77	5.80	6.06	6.22	5.73	5.80	4.12 - 4.54
SM09	% of Children in FC who received Medical Srvcs last 12mth	97.4%	96.8%	98.0%	97.9%	97.5%	97.61%	95.0% - 89.9%
SM10	% of Children in FC who received Dental Srvcs in last 7mths	95.4%	96.1%	96.1%	96.9%	96.9%	95.0%	95.0% - 89.9%
SM11	% of Aged Out Young Adults enrolled in Secondary Ed	84.8%	86.3%	80.0%	87.7%	87.2%	88.24%	80.0% - 69.9%
SM12	% of Sibling Groups where All Siblings are placed together	55.6%	55.4%	54.2%	54.3%	55.5%	54.81%	65.0% - 60.0%

Our Kids	Measures	Midrange Top	Midrange Bottom	Max Value
Metric	Measure	High	Low	
SM01	Rate of Abuse or Neglect per Day while in Foster Care	8.04	8.85	5.00
SM02	% of Children not Abused While Receiving In-Home Services	95.00%	92.90%	5.00
SM03	% of Children w/no Maltreatment within 6 mos. TOS	95.00%	92.90%	5.00
SM04	% of Children under supervision seen every 30 days	99.50%	98.90%	5.00
SM05	% of Children exiting to Permanent home within 12mths	40.40%	36.30%	5.00
SM06	% of Children over 12 mos. In FC that exit FC before 24mos	43.70%	39.20%	5.00
SM07	% of Children Not Re-Entering within 12 mths Permanency	91.70%	90.80%	5.00
SM08	Average Number of Placement Moves per 1,000 days in FC	4.12	4.54	3.00
SM09	% of Children in FC who received Medical Srvcs last 12mth	95.00%	89.90%	5.00
SM10	% of Children in FC who received Dental Srvcs in last 7 mths	95.00%	89.90%	5.00
SM11	% of Aged Out Young Adults enrolled in Secondary Ed	80.00%	69.90%	5.00
SM12	% of Sibling Groups where All Siblings are placed together	65.00%	60.00%	5.00

	Reporting	Score
Average Children per Worker	Dec-18	13.4
Case Manager Turnover	Dec-18-19	54.1%
Percent of Children Seen within the last 30 days	Dec-18	99.7%

**Our Kids of Miami-Dade/Monroe, Inc.
DCF Funding Operating Budget
Year Ended June 30, 2019**

	2018-19 Annual Budget
DCF Revenue	<u>\$103,739,046</u>
EXPENDITURES	
Personnel Costs	12,100,401
Travel Expenses	90,053
Office Expenses	676,740
Professional Fees	378,653
Program Support	1,597,294
Technology	1,038,750
General & Administrative	1,023,745
Adoption Subsidies (MAS)	21,011,283
Case Management (DCM)	34,762,020
Placement	19,172,827
Independent Living	5,276,587
Prevention and Direct Client Support	6,610,693
Total Expenditures (Excludes Depreciation)	<u>103,739,046</u>
Net Working Capital (Deficit)	<u>0</u>
Estimated DCF Carryforward	2,215,326
Projected DCF Carryforward 6-30-19	<u><u>\$2,215,326</u></u>

DCF Funded Budgeted Executive Compensation for 2018-2019

	Salary	Bonus	Other Compensation
CEO	\$206,997	\$0	\$19,494
COO	\$187,283	\$0	\$16,597
CAO	\$172,498	\$0	\$29,287