

OK_June 2018 Performance Measures and Budget

Performance Measures Pursuant to S. 409.997

Our Kids		FY 2017-18 Q1			FY 2017-18 Q2			FY 2017-18 Q3			FY 2017-18 Q4			Mid-Range
Metric	Measure	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Mid-Range
SM01	Rate of Abuse or Neglect per 100K Days in Foster Care	7.83%	7.38%	6.90%	6.48%	6.47%	7.30%	7.31%	7.44%	7.58%	7.01%	7.01%	8.23%	8.04% - 8.84%
SM02	% of Children not Abused While Receiving In-Home Services	98.00%	98.70%	98.30%	99.10%	99.00%	98.70%	97.90%	97.00%	97.7%	97.7%	98.5%	98.1%	95.0% - 92.9%
SM03	% of Children w/no Maltreatment within 6 mos. TOS	98.20%	96.20%	95.00%	95.50%	96.70%	95.70%	95.30%	94.40%	95.8%	96.9%	100.0%	100.0%	95.0% - 92.9%
SM04	% of Children under supervision seen every 30 days	99.60%	99.60%	98.50%	99.50%	99.50%	99.40%	99.50%	99.60%	99.6%	99.6%	99.5%	99.5%	99.5% - 98.9%
SM05	% of Children exiting to Permanent home within 12mths	36.39%	39.82%	37.50%	37.10%	36.80%	33.24%	38.50%	39.50%	34.6%	28.5%	28.1%	30.8%	40.4% - 36.3%
SM06	% of Children over 12 mos. In FC that exit FC before 24mos	48.10%	47.80%	51.10%	50.60%	47.00%	47.18%	47.60%	46.60%	42.1%	44.2%	45.8%	43.3%	43.7% - 39.2%
SM07	% of Children Not Re-Entering within 12 mths Permanency	86.30%	89.70%	90.90%	92.10%	93.90%	89.70%	89.10%	86.40%	90.0%	91.0%	90.6%	89.2%	91.7% - 90.8%
SM08	Average Number of Placement Moves per 1,000 days in FC	5.21	5.35	5.12	5.17	5.06	5.27	5.28	5.62	5.20	5.40	5.75	5.93	4.12 - 4.54
SM09	% of Children in FC who received Medical Svcs last 12mth	97.05%	97.60%	97.30%	97.30%	97.40%	97.40%	97.30%	97.60%	98.8%	98.6%	97.9%	97.0%	95.0% - 89.9%
SM10	% of Children in FC who received Dental Svcs in last 7mths	95.00%	96.97%	93.90%	95.90%	95.10%	95.10%	95.65%	96.70%	97.6%	96.4%	94.5%	94.4%	95.0% - 89.9%
SM11	% of Aged Out Young Adults enrolled in Secondary Ed	84.50%	84.50%	81.80%	81.30%	84.00%	82.05%	83.00%	84.00%	85.6%	85.6%	83.3%	85.2%	80.0% - 69.9%
SM12	% of Sibling Groups where All Siblings are placed together	58.80%	57.00%	57.10%	57.00%	55.90%	55.90%	55.50%	55.10%	55.0%	47.5%	54.4%	53.5%	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 Svcs last 12mth	95.00%	89.90%	5.00
SM10	% of Children in FC who received Dental Svcs 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	Jun-18	14.31
Case Manager Turnover	Jun-17-18	43.84%
Percent of Children Seen within the last 30 days	Jun-18	99.5%

**Our Kids of Miami-Dade/Monroe, Inc.
DCF Funding Operating Budget
Year Ended June 30, 2018**

	2017-18 Annual Budget
DCF Revenue	<u>\$102,943,641</u>
EXPENDITURES	
Personnel Costs	11,505,383
Travel Expenses	129,623
Office Expenses	695,043
Fixed Assets	19,290
Professional Fees	337,028
Program Support	1,462,875
Technology	889,707
General & Administrative	694,560
Adoption Subsidies (MAS)	21,260,184
Case Management (DCM)	32,523,020
Placement	20,309,985
Independent Living	5,099,568
Prevention and Direct Client Support	10,223,345
Total Expenditures (Excludes Depreciation)	<u>105,149,611</u>
Net Working Capital (Deficit)	<u>(2,205,970)</u>
DCF Carryforward	4,061,050
Projected DCF Carryforward 6-30-18	<u><u>\$1,855,080</u></u>

DCF Funded Budgeted Executive Compensation for 2017-2018

	<u>Salary</u>	<u>Bonus</u>	<u>Other Compensation</u>
CEO	\$207,438	\$0	\$2,432
COO	\$187,682	\$0	\$16,333
CFO	\$183,138	\$0	\$23,125