

Performance Measures and Budget MARCH 2018

Performance Measures Pursuant to S. 409.997																			
Our Kids		FY 2017 Q3					FY 2017 Q4			FY 2017-18 Q1									
Metric	Measure	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Mid-Range
SM01	Rate of Abuse or Neglect per 100K Days in Foster Care	12.76%	11.62%	10.57%	9.33%	8.91%	8.52%	8.10%	8.08%	7.83%	7.38%	6.90%	6.48%	6.47%	7.30%	7.31%	7.44%	7.58%	8.04% - 8.84%
SM02	% of Children not Abused While Receiving In-Home Services	97.26%	97.63%	98.58%	99.07%	99.32%	99.10%	98.53%	97.95%	98.00%	98.70%	98.30%	99.10%	99.00%	98.70%	97.90%	97.00%	97.7%	95.0% - 92.9%
SM03	% of Children w/no Maltreatment within 6 mos. TOS	96.83%	97.18%	98.97%	99.21%	98.70%	99.25%	98.97%	99.48%	98.20%	96.20%	95.00%	95.50%	96.70%	95.70%	95.30%	94.40%	95.8%	95.0% - 92.9%
SM04	% of Children under supervision seen every 30 days	99.70%	99.50%	99.60%	99.70%	99.60%	99.70%	99.80%	99.60%	99.60%	99.60%	98.50%	99.50%	99.50%	99.40%	99.50%	99.60%	99.6%	99.5% - 98.9%
SM05	% of Children exiting to Permanent home within 12mths	37.38%	36.36%	39.86%	46.42%	44.19%	41.40%	37.69%	41.23%	36.39%	39.82%	37.50%	37.10%	36.80%	33.24%	38.50%	39.50%	34.6%	40.4% - 36.3%
SM06	% of Children over 12 mos. In FC that exit FC before 24mos	56.57%	53.76%	57.14%	56.87%	53.19%	51.59%	49.52%	48.44%	48.10%	47.80%	51.10%	50.60%	47.00%	47.18%	47.60%	46.60%	42.1%	43.7% - 39.2%
SM07	% of Children Not Re-Entering within 12 mths Permanency	91.10%	88.76%	88.69%	90.15%	92.35%	92.98%	86.47%	82.93%	86.30%	89.70%	90.90%	92.10%	93.90%	89.70%	89.10%	86.40%	90.0%	91.7% - 90.8%
SM08	Average Number of Placement Moves per 1,000 days in FC	5.65	5.54	5.45	5.64	5.36	5.41	5.12	5.07	5.21	5.35	5.12	5.17	5.06	5.27	5.28	5.62	5.20	4.12 - 4.54
SM09	% of Children in FC who received Medical Srvcs last 12mth	97.70%	97.87%	97.53%	97.33%	97.30%	97.49%	96.76%	96.43%	97.05%	97.60%	97.30%	97.30%	97.40%	97.40%	97.30%	97.60%	98.8%	95.0% - 89.9%
SM10	% of Children in FC who received Dental Srvcs in last 7mths	95.51%	95.21%	96.02%	96.89%	95.18%	95.49%	95.84%	95.98%	95.00%	96.97%	93.90%	95.90%	95.10%	95.10%	95.65%	96.70%	97.6%	95.0% - 89.9%
SM11	% of Aged Out Young Adults enrolled in Secondary Ed	84.31%	84.31%	83.23%	82.50%	86.00%	86.49%	84.93%	87.50%	84.50%	84.50%	81.80%	81.30%	84.00%	82.05%	83.00%	84.00%	85.6%	80.0% - 69.9%
SM12	% of Sibling Groups where All Siblings are placed together	55.74%	57.51%	57.04%	57.01%	57.58%	57.21%	57.76%	58.92%	58.80%	57.00%	57.10%	57.00%	55.90%	55.90%	55.50%	55.10%	55.0%	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	Mar-18	15.75
Case Manager Turnover	Mar 17-18	47.76%
Percent of Children Seen within the last 30 days	Mar-18	99.50%

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

	2017-18 Annual Budget
DCF Revenue	\$102,943,641
Non DCF Revenue	1,271,397
Total Revenue	104,215,038
 EXPENDITURES	
Personnel Costs	12,245,822
Travel Expenses	152,190
Office Expenses	697,607
Fixed Assets	19,290
Professional Fees	402,055
Program Support	1,692,422
Technology	891,907
General & Administrative	694,525
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	10,291,531
Total Expenditures (Excludes Depreciation)	106,280,106
Net Surplus (Deficit)	(2,065,068)
Working Capital Carryforward 6-30-17	5,496,027
Projected Working Capital Carryforward 6-30-18	\$3,430,959

Budgeted Executive Compensation for 2017-2018

	Salary	Benefits
CEO	\$210,000	\$18,108
COO	\$190,000	\$33,679
CFO	\$185,400	\$37,865