

Performance Measures and Budget_SEP2018

Sep-18						
Measure	Our Kids	CFCE	CHS	FRC	WH	Mid-Range
Rate of Abuse or Neglect per Day while in Foster Care	7.73	5.02	10.04	7.88	0.91	8.04% - 8.84%
% of Children not Abused While Receiving In-Home Services	97.7%	98.8%	97.1%	97.2%	100%	95.0% - 92.9%
% of Children w/no Maltreatment within 6 mos. TOS	99.2%	98.1%	100%	99.1%	100%	95.0% - 92.9%
% of Children under supervision seen every 30 days	99.5%	99.8%	98.8%	99.8%	100%	99.5% - 98.9%
% of Children exiting to Permanent home within 12mths	31.5%	20.6%	35.2%	36.8%	40.0%	40.4% - 36.3%
% of Children over 12 mos. In FC that exit FC before 24mos	46.7%	45.0%	47.7%	44.5%	75.0%	43.7% - 39.2%
% of Children Not Re-Entering within 12 mths Permanency	90.3%	94.3%	93.8%	90.9%	57.1%	91.7% - 90.8%
Average Number of Placement Moves per 1,000 days in FC	6.06	6.39	7.99	4.30	4.30	4.12 - 4.54
% of Children in FC who received Medical Srvc last 12mth	98.0%	99.0%	97.0%	98.0%	100%	95.0% - 89.9%
% of Children in FC who received Dental Srvc in last 7 mths	96.1%	96.2%	95.7%	96.3%	96.8%	95.0% - 89.9%
% of Aged Out Young Adults enrolled in Secondary Ed	80.0%	88.0%	85.4%	87.3%	100%	80.0% - 69.9%
% of Sibling Groups where All Siblings are placed together	54.2%	51.6%	56.3%	51.3%	80.0%	65.0% - 60.0%

	Reporting	Score
Average Children per Worker	Sep-18	13.84
Case Manager Turnover	Sep-18-19	44.77%
Percent of Children Seen within the last 30 days	Sep-18	99.5%

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

	2018-19 Annual Budget
DCF Revenue	\$103,739,046
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)	103,739,046
Net Working Capital (Deficit)	0
Estimated DCF Carryforward	2,215,326
Projected DCF Carryforward 6-30-19	\$2,215,326

DCF Funded Budgeted Executive Compensation for 2018-2019

	Salary	Bonus	Other Compensation
CEO	\$192,901	\$0	\$19,494
COO	\$147,855	\$0	\$29,287
CFO	\$188,232	\$0	\$32,594