



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

April 2016

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT – April 2016

The Department of Human Services (DHS) is committed to improving the safety, permanency, and well-being of children served by the child welfare system. Public reporting is critical to ensuring transparency and accountability of the current performance on the measures included in the Pinnacle Plan.

The [OKDHS Metrics, Baselines, and Targets Agreement -3/7/13](#) outlines how the outcomes and other indicators are to be measured and reported. Monthly, Quarterly, and Semi-Annual Reports will be made available to the public.

Oklahoma is committed to good faith efforts and positive trending toward the goals outlined in the plan. Each monthly report will include four performance areas, comprised of ten specific metric elements. These are: Foster Care Safety, Counts for New Foster Homes and TFC homes, Worker Contacts, and Shelter Usage. The demographics of children served during the reporting period are included in monthly and semi-annual reports as context data. This information is provided to assist in understanding the population being served by the child welfare system.

Beginning with the August 2014 Monthly Report, there has been a decrease in the lag time to 30 days from the end of the reporting period to the time that the data is reported on Measure 2 – Resource Homes, Measure 3 – Frequency of Worker Contacts, and Measure 5 – Shelter Use. There will continue to be a 90-day lag time on Measure 1 – Foster Care Safety to allow time for the Program Review Process to be completed.

OKDHS was the first state agency to have a federally approved Statewide Automated Child Welfare Information System (KIDS System) and continually strives for high quality data. **The data in this report is subject to change due to ongoing data entry, changes in policy, changes in practice, and changes in definitions, and/or data quality issues that may be discovered through the process.**

If you have questions or feedback regarding the Pinnacle Plan, please email us at dhs.childwelfareplan@okdhs.org

Pinnacle Measure		Pinnacle Plan Measures - Monthly Summary Report - April 2016					
		Name	Description	Period Ending	Monthly Count		
				# of Victims - December			
Foster Care Safety	1.1	Maltreatment in Care by Resource Caregivers	Of all children in foster care during the reporting period, the number of victims of substantiated or indicated maltreatment (abuse and/or neglect) by foster parent or facility staff member.	12/31/2015	25 Children		
	1.2	Maltreatment in Care by Parents	Of all children in foster care during the reporting period, the number of victims of substantiated or indicated maltreatment (abuse and/or neglect) by a parent.	12/31/2015	12 Children		
				Feb Total	SFY16 Total to Date		
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	2/29/2016	140	603 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	2/29/2016	8	61 TFC Homes	
				Contacts Made	Contacts Required	% Contacts Made	
Worker Contacts	3.1	Frequency of Worker Contacts	The percentage of the total minimum number of required monthly face-to-face contacts that took place during the reporting period between case workers and children in foster care for at least 1 calendar month during the reporting period.	2/29/2016	9,576	9,843	97.3%
	3.2	Frequency of Primary Worker Contacts	The percentage of the total minimum number of required monthly face-to-face contacts that took place during the reporting period between primary caseworkers and children in foster care for at least 1 calendar month during the reporting period.	2/29/2016	8,896	9,524	93.4%
				Feb Total	6 Month Total - NIGHTS		
Shelter Use	5.1	Shelter Use Age 0-1 Years	The number of child-nights during the past six months involving children under age 2 years.	2/29/2016	0 Nights 0 Children	32 Nights	
	5.2	Shelter Use Age 2-5 Years	The number of child-nights during the past six months involving children age 2 years to 5 years.	2/29/2016	17 Nights 3 Children	578 Nights	
	5.3	Shelter Use Age 6-12 Years	The number of child-nights during the past six months involving children age 6 years to 12 years.	2/29/2016	633 Nights 35 Children	6,798 Nights	
	5.4	Shelter Use Age 13 and Over	The number of child-nights during the past six months involving children age 13 years or older.	2/29/2016	1603 Nights 90 Children	13,597 Nights	
Caseloads	7.1	Worker Caseloads	The percentage of all Child Welfare Workers that meet caseload standards, are close to meeting workload standards, and are over workload standards.	Quarterly Report: 1/1/2016 - 3/31/2016	% of Workers that Meet Standard	1-20% Above Standard	>20% Above Standard
					62.3%	13.2%	24.5%
			Supervisor Ratios - Statewide the number of Child Welfare Workers in respect to the number of supervisors.		% of Supervisors that Meet Standard	1-20% Above Standard	>20% Above Standard
					82.2%	14.4%	3.4%
Context Data		Demographical Information on Children In Care, including age and race		NOTE:** This is not a Pinnacle Plan Measure. Demographical Data Only			

1.1: Maltreatment in Care by Resource Caregivers

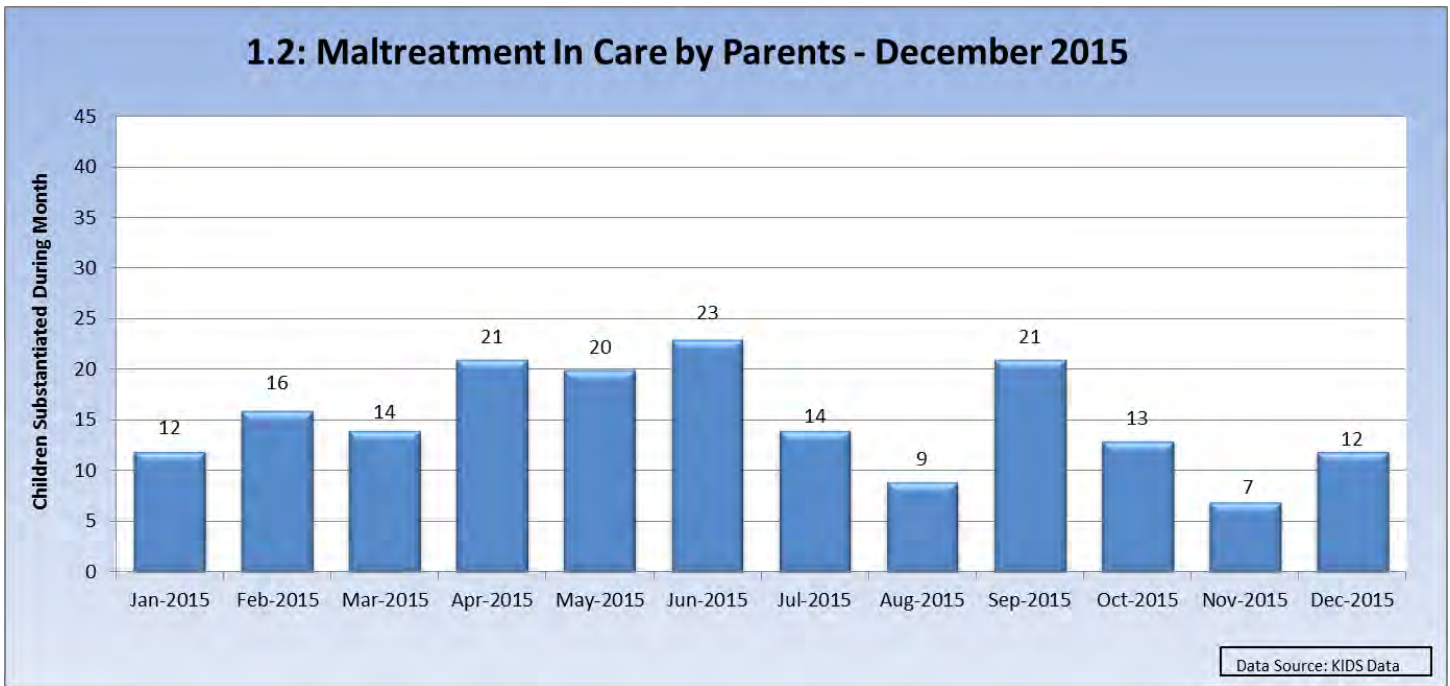


	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015
# of Substantiations	21	16	36	42	26	16	24	19	29	20	12	25

Data: The Maltreatment in Care Measure by Resource Caregiver incorporates a 90-day delay from the time the investigation is complete to the report date. This delay allows for further review which may result in changes in the findings. All substantiations on children in Out of Home Care will go through an automatic Program Review. The data reported reflects substantiations in the month that the investigation was completed and not necessarily in the month that the abuse or neglect occurred. This measure includes all children placed in traditional foster care homes, kinship homes (relative or non-relative), therapeutic foster care homes, group homes, shelters, and residential facilities. This measure also includes children substantiated of maltreatment by the Office of Client Advocacy while placed in institutional settings. Every time a child is a substantiated as a victim, that child will be counted in the monthly reporting. Children who are victimized more than once will be counted in each month their victimization is substantiated. Note: This is different from the federal metric, which counts each child only once, even if a child is victimized more than once in the course of a year.

Comments – April 2016: For the month of December there were a total of 25 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 7 separate referrals for children in foster care and 3 referrals to OCA. Of the 22 children placed in foster care, 7 children were placed in a CW Foster Family Care Home, 13 was placed in a CW Kinship Relative Home, and 1 was placed in therapeutic Foster Care. Of the 3 OCA victims, 2 children were placed in a Psychiatric Residential Treatment Facility, and 1 child was placed a OKDHS Shelter.

1.2: Maltreatment in Care by Parents



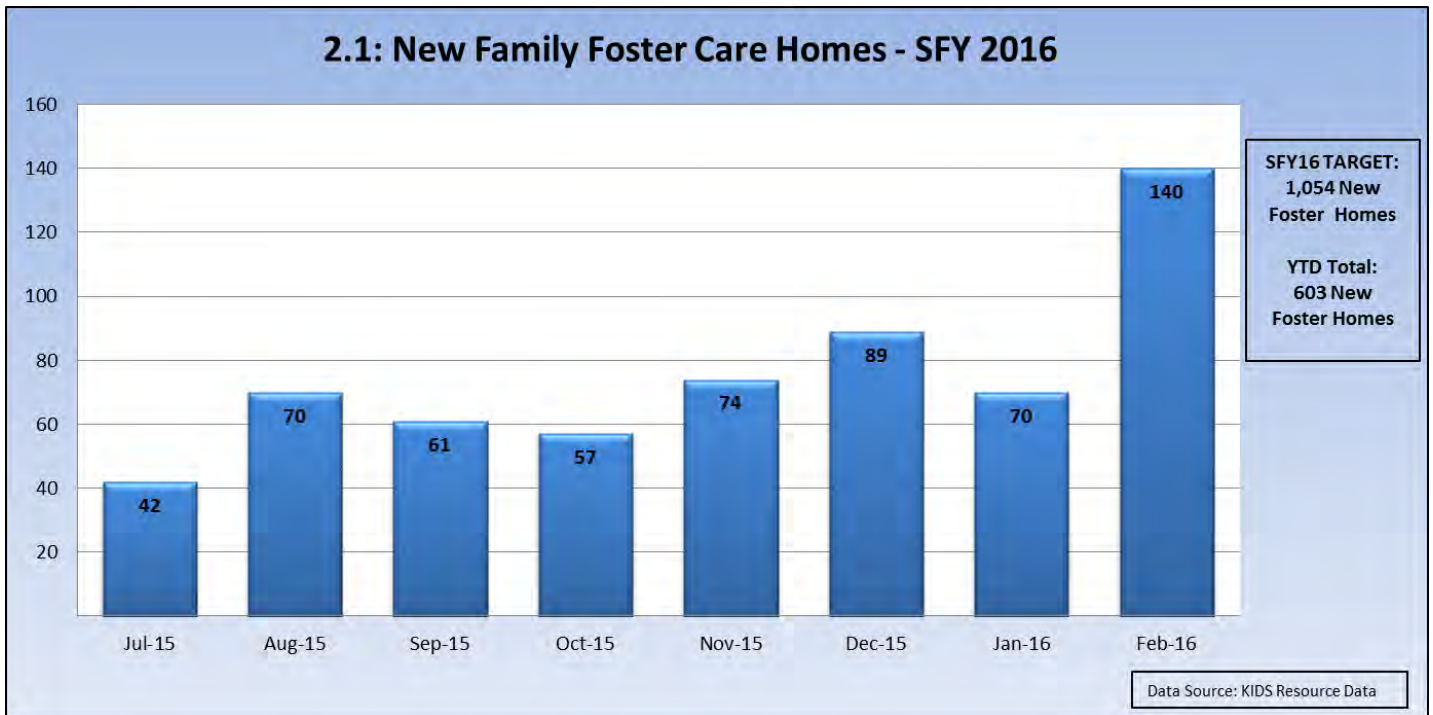
	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015
# of Substantiations	12	16	14	21	20	23	14	9	21	13	7	12

Data: The Maltreatment in Care by Parents measure incorporates a 90-day delay from the time the investigation is complete to the report date. This delay allows for further review which may result in changes in the findings. The data reflects substantiations in the month that the investigation was completed and not necessarily in the month that the abuse or neglect occurred.

Beginning with the November 2013 report, every time a child is a victim, that child will be counted. Children who are victimized more than once will be counted in each month their victimization is substantiated. Note: This is different from the federal metric, which counts each child only once, even if a child is victimized more than once in the course of a year. Also, beginning with the November 2013 monthly report, children who are disclosing abuse that occurred prior to coming into DHS custody will not be included in the count of monthly victims.

Comments - April 2016: For the month of December 2015, there were 12 substantiations of abuse by parents of children in out of home care and these 12 victims were reported in 8 separate referrals. Of these 12 Victims, 11 were placed in Trial Reunification and 1 was placed in a CW Foster Family Care Home.

2.1: New Family Foster Care Homes



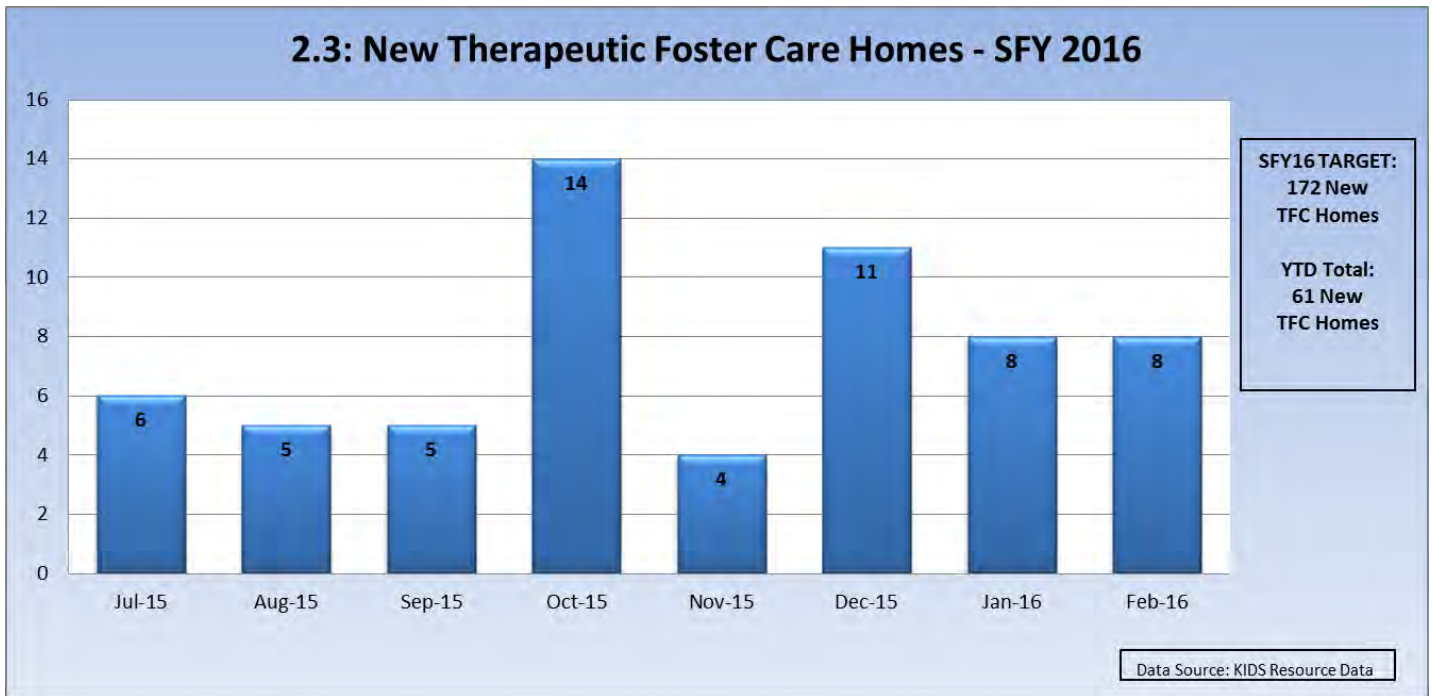
	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New FFC Homes	42	70	61	57	74	89	70	140	0	0	0	0	603

Data: Total Count of New Foster Homes includes all Foster Family Homes and Supported Foster Homes by month that they were opened using the agreed upon criteria. (This does not include Kinship or Tribal Homes.) The target for SFY2016 is 1054 new foster homes.

Comments –April 2016: In February 2016, there were 140 foster homes opened that met the Pinnacle Plan Criteria to be counted as new at the time of reporting. As of 2/29/16, there were a total of 603 new homes for SFY2016. The Foster Family Care net gain as of 3/1/16 was 299 homes for SFY2016 which is 56.0% of the yearly target. The Net gain target for SFY16 is 534 homes.

****Note** this number is subject to change in prior months as more homes opened in prior months meet Pinnacle Plan criteria.

2.3: New Therapeutic Foster Care Homes



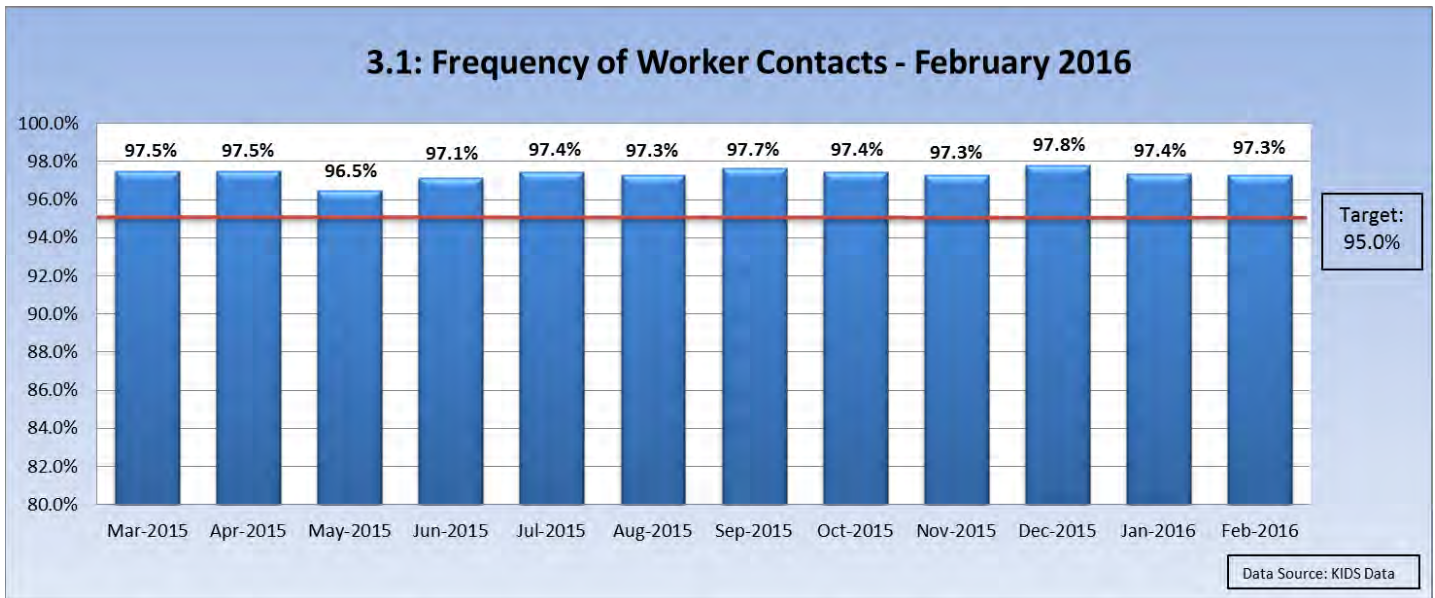
	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New TFC Homes	6	5	5	14	4	11	8	8	0	0	0	0	61

Data: Total Count of New Therapeutic Foster Homes includes all new TFC Homes, by month that they were opened using the agreed upon criteria. The target for new TFC Homes in SFY16 is 172 new TFC homes.

Comments – April 2016: In February 2016, there were a total of 8 new TFC homes opened for a total of 61 new TFC homes in SFY16. The TFC net gain as of 3/1/16 was -33 homes for SFY2016. The Net Gain target for SFY16 is 81 TFC homes.

**Note this number is subject to change in prior months as more homes opened in prior months meet Pinnacle Plan criteria.

3.1: Frequency of Worker Contacts

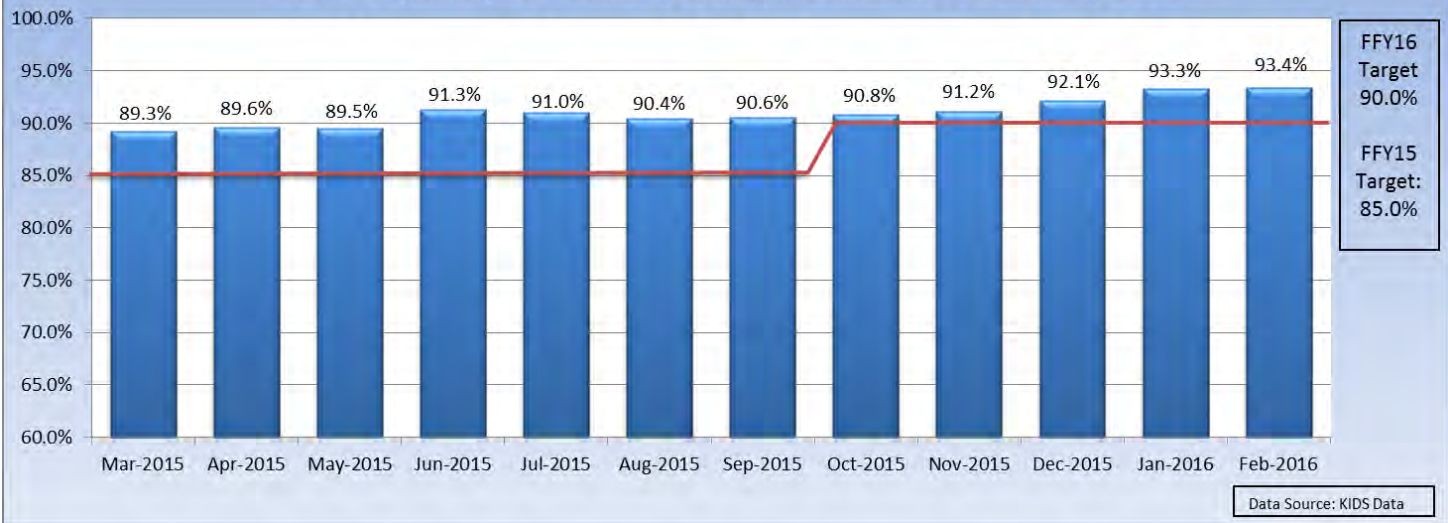


	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
Contacts Made by Any Worker	10323	10249	10217	10049	10088	10089	10204	10184	10085	9795	9694	9576
Minimum Contacts Required	10589	10512	10586	10344	10352	10370	10448	10451	10364	10015	9955	9843
% Made	97.5%	97.5%	96.5%	97.1%	97.4%	97.3%	97.7%	97.4%	97.3%	97.8%	97.4%	97.3%

Data: The Data reflects the total number of required visits due to children in Out of Home Care and the number of total required visits made for a given month. Only one visit per month is counted even though multiple visits may have been made during the month.

Comments – April 2016: The visitation rate for all worker visits in February 2016 was 97.3%.

3.2: Frequency of Primary Worker Contacts - February 2016



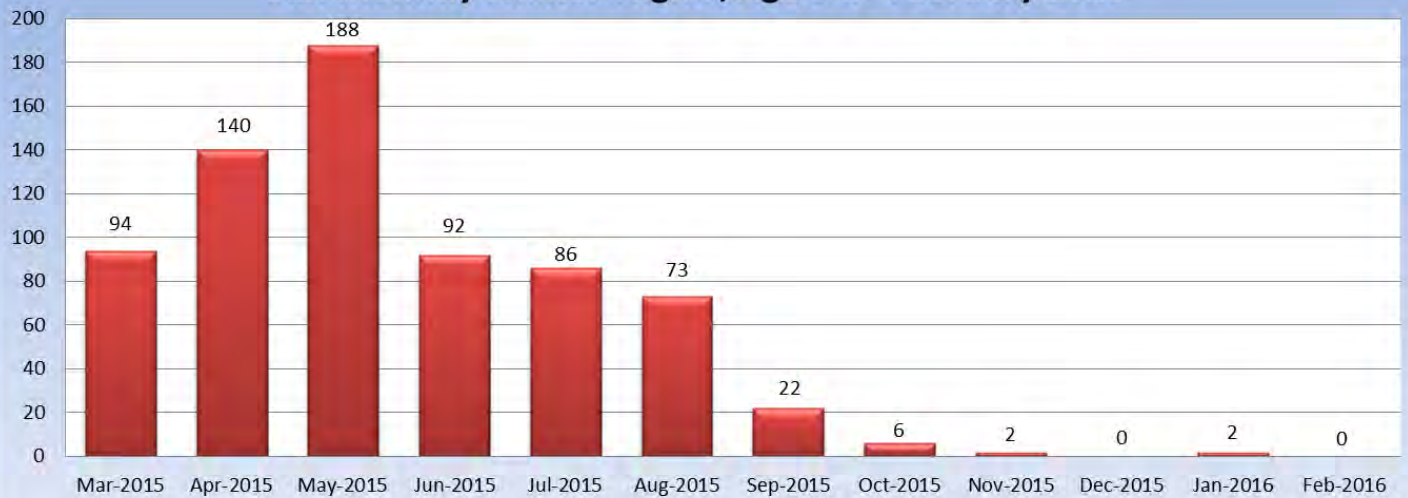
	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
Contacts Made by Primary Worker	9118	9098	9152	9156	9120	9063	9139	9167	9126	8915	8972	8896
Minimum Contacts Required	10214	10158	10228	10023	10021	10020	10089	10094	10010	9675	9619	9524
% Made	89.3%	89.6%	89.5%	91.3%	91.0%	90.4%	90.6%	90.8%	91.2%	92.1%	93.3%	93.4%

Data: The Data reflects the total number of required visits due to children in Out of Home Care and the number of total required visits made by the primary assigned worker for a given month. Only one visit per month by the primary worker is counted even though multiple visits may have been made by multiple workers during the month. Beginning in October 2015, the target for FFY16 is 90.0%.

Comments - April 2016: The worker visitation rate for primary workers in February 2016 was 93.4%.

5.1: Shelter Use – Age 0-1 Years

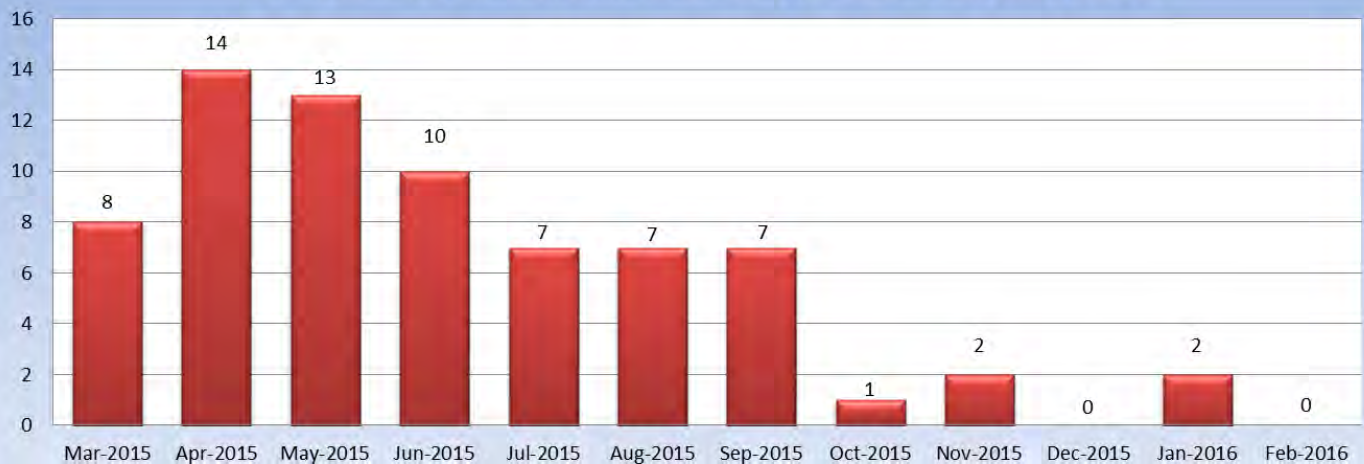
5.1: Monthly Shelter-Nights, Age 0-1 - February 2016



Data Source: KIDS Data

	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Nights	94	140	188	92	86	73	22	6	2	0	2	0

5.1: Monthly Children in Shelter, Age 0-1 - February 2016



Data Source: KIDS Data

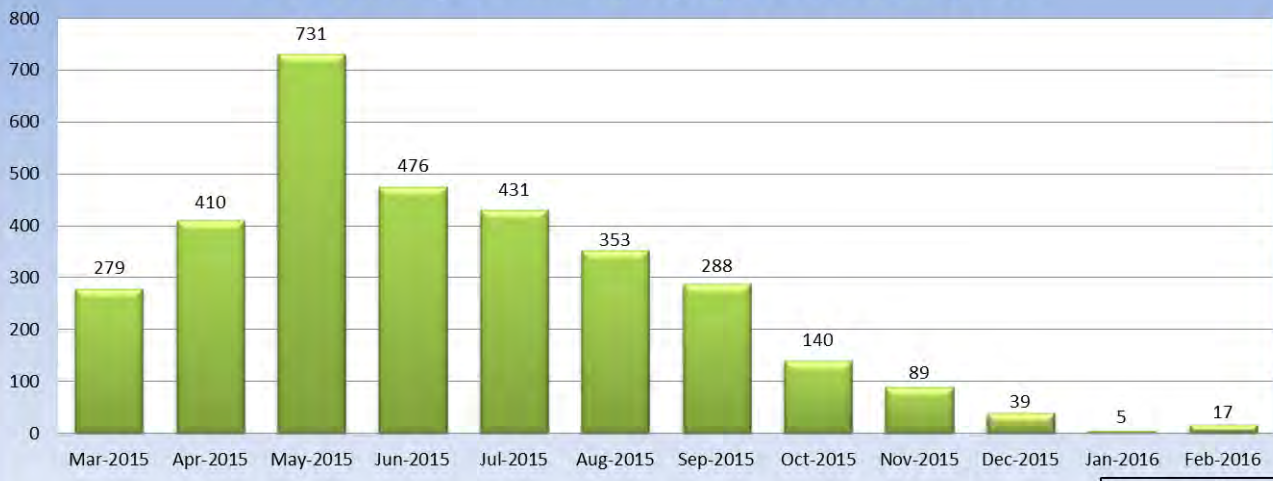
	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Children	8	14	13	10	7	7	7	1	2	0	2	0

Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. This Pinnacle Plan Measure was implemented 12/31/12. Automatic exceptions will be made for children in the following circumstances: If the child is part of a sibling set of 4 or more or a child placed with a minor parent who is also in DHS custody.

Comments - April 2016: In February 2016, 0 children age 0-1 year spent a total of 0 nights in the shelter. No children were an automatic exception as part of a sibling set of four or more or placed with a minor parent. There were 1,972 children under the age of 2 in Out of Home Care in February 2016. Of those, 1,972 children did not spend a night in the shelter (100.00% of children in care age 0-1 year). There were 164 children age 0-1 year removed during the month of February and 164 of those children did not have a shelter stay.

5.2: Shelter Use – Age 2-5 Year

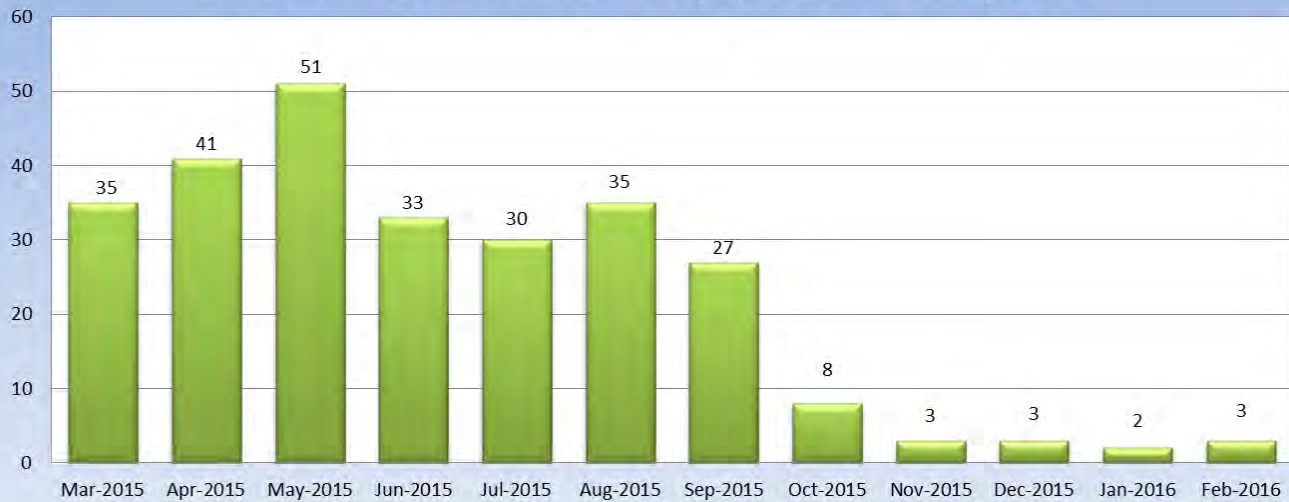
5.2: Monthly Shelter-Nights, Age 2-5 - February 2016



Data Source: KIDS Data

	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Nights	279	410	731	476	431	353	288	140	89	39	5	17

5.2: Monthly Children in Shelter, Age 2-5 - February 2016



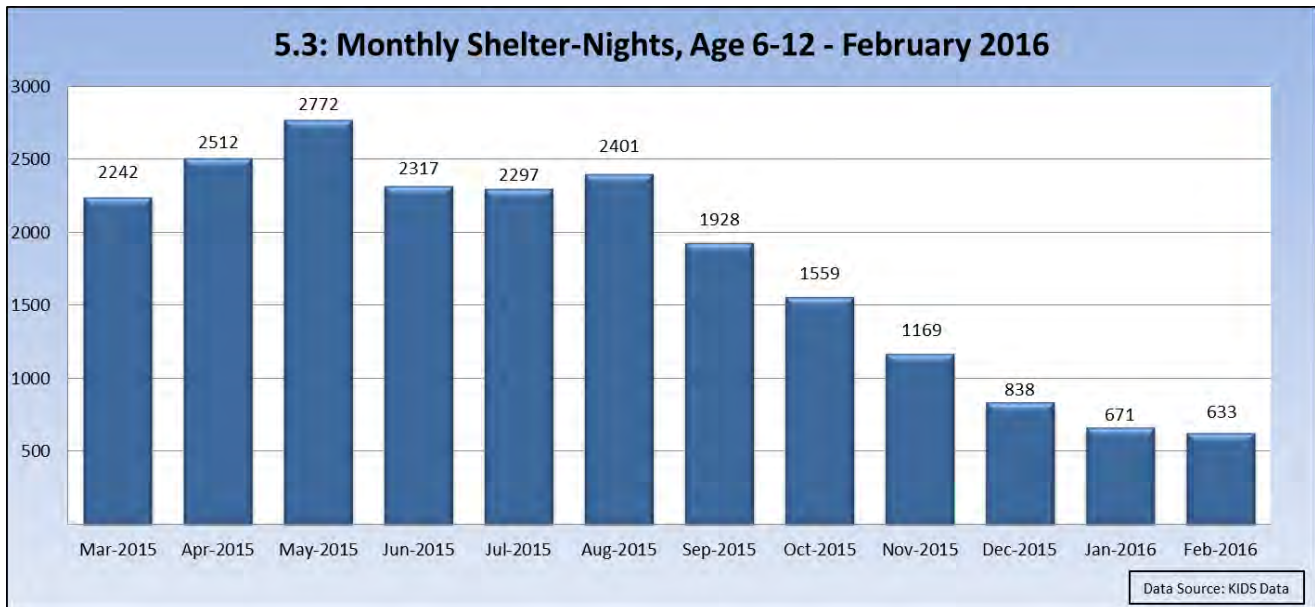
Data Source: KIDS Data

	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Children	35	41	51	33	30	35	27	8	3	3	2	3

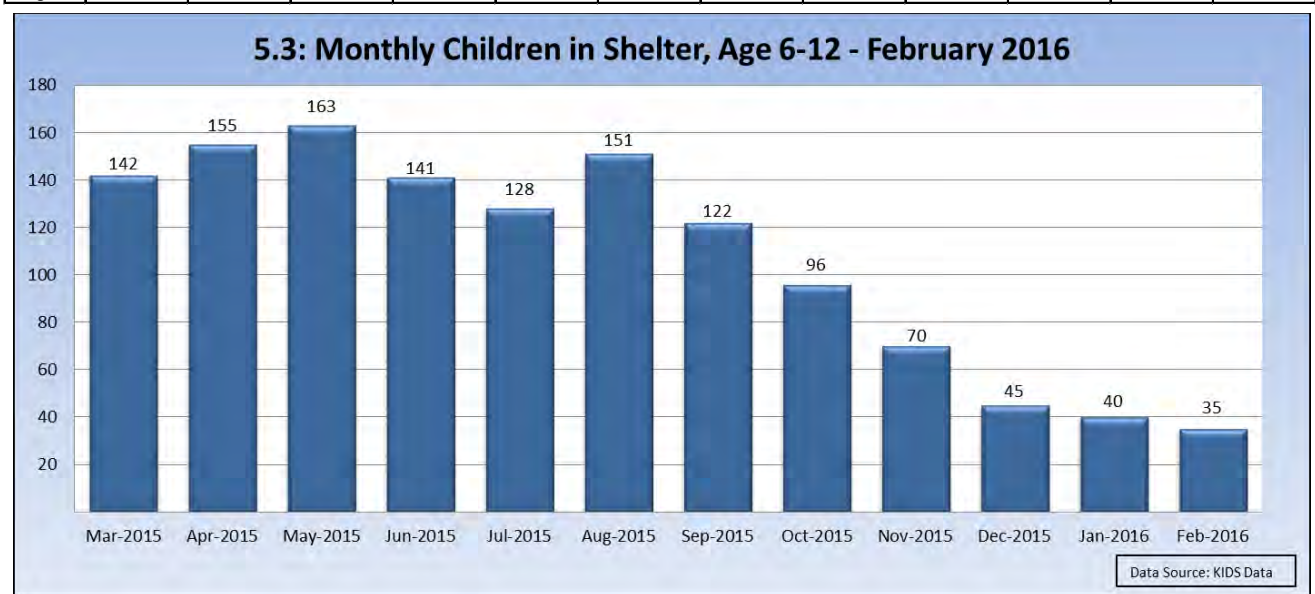
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. The Pinnacle Plan commitment to stop the use of shelters for children age 2-5 years was implemented on 7/1/13.

Comments - April 2016: In February 2016, 3 children age 2-5 years spent a total of 17 nights in the shelter. None of these children met the automatic exception as part of a sibling set of four or more. There were 3,266 children age 2-5 years in care in February 2016. Of those, 3,263 children did not spend a night in the shelter (99.9% of children in care age 2-5 years). There were 148 children age 2-5 years removed during the month of February and 148 of these children did not have a shelter stay.

5.3: Shelter Use – Age 6-12 Years



	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Nights	2242	2512	2772	2317	2297	2401	1928	1559	1169	838	671	633

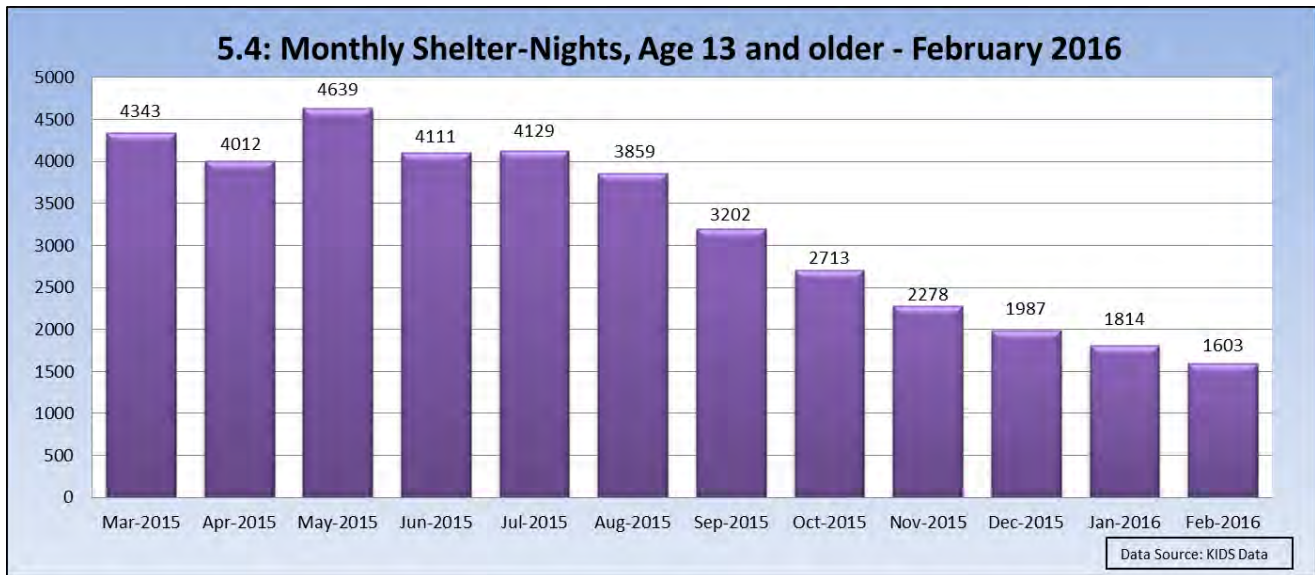


	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Children	142	155	163	141	128	151	122	96	70	45	40	35

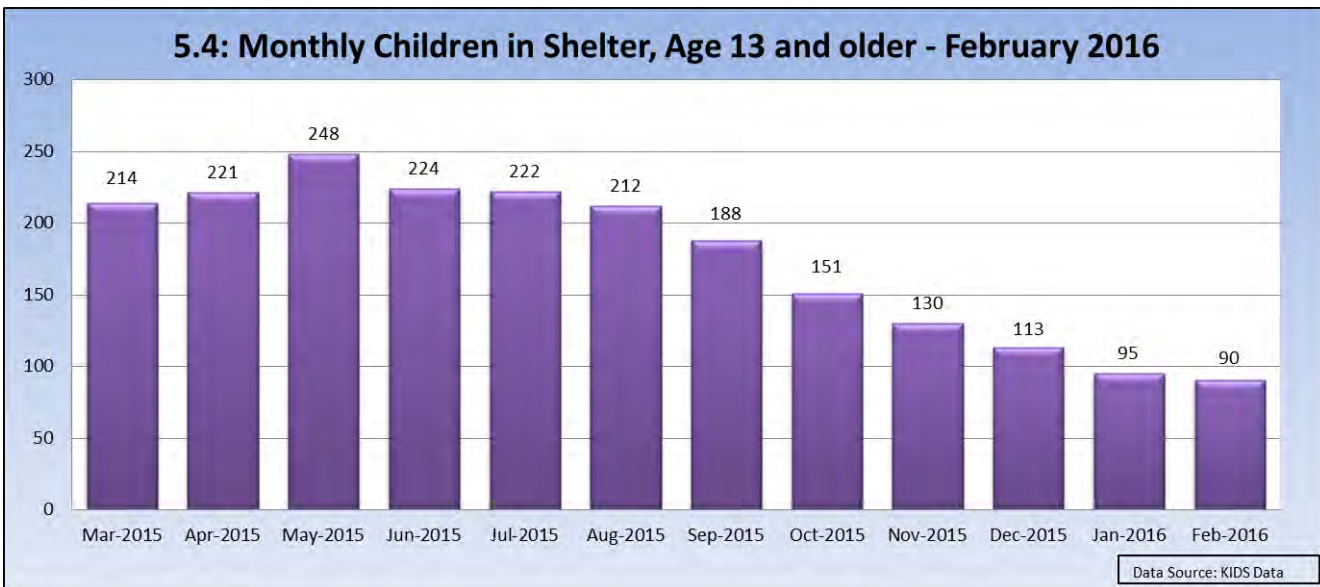
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. The Pinnacle Plan commitment to stop the use of shelters for children age 6-7 years was implemented 7/1/2014, children age 8-9 years was implemented 10/1/14, and children age 10-12 years was implemented 1/1/15.

Comments - April 2016: In February 2016, 35 children age 6-12 years spent a total of 633 nights in the shelter. None of these children met the automatic exception as part of a sibling set of four or more. There were 3,825 children age 6-12 years in care in February 2016 and 3,790 of those did not spend a night in the shelter (99.0% of children age 6-12 years). There were 124 children age 6-12 years removed in February and 120 of those children did not have a shelter stay.

5.4: Shelter Use – Age 13 Years and Older



	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Nights	4343	4012	4639	4111	4129	3859	3202	2713	2278	1987	1814	1603



	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016
# of Children	214	221	248	224	222	212	188	151	130	113	95	90

Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next.

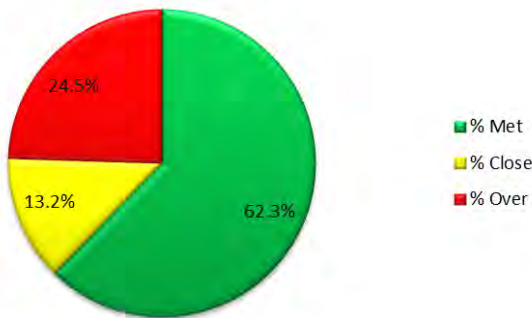
Comments - April 2016: In February 2016, 90 children age 13 and older spent a total of 1,603 nights in the shelter. None of these children met the automatic exception as part of a sibling set of four or more. There were 1,756 children age 13-18 years in care in February 2016. Of those, 1,666 children did not spend a night in the shelter (94.8% of children in care age 13-18 years). There were 37 children age 13-18 years removed during the month of February and 28 of these children did not have a shelter stay.

7.1 Worker Caseloads

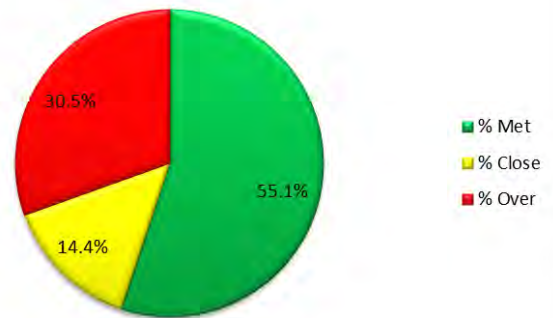
Workers Meeting Workload Standards Jan 1, 2016 - March 31, 2016				
Worker Type	Worker Days	% Met	% Close	% Over
BRIDGE - ADOPTION	7802	50.6%	14.3%	35.1%
BRIDGE - FOSTER CARE	15775	54.1%	20.8%	25.1%
COMPREHENSIVE	10481	73.4%	9.2%	17.5%
PERMANENCY PLANNING	61463	55.1%	14.4%	30.5%
PREVENTIVE/VOLUNTARY	6320	84.4%	6.4%	9.2%
INVESTIGATION	39425	72.1%	10.4%	17.5%
OCA	746	87.0%	8.2%	4.8%
STATEWIDE TOTAL	142012	62.3%	13.2%	24.5%

Data Source: KIDS Data, Quarterly Workload Summary Report

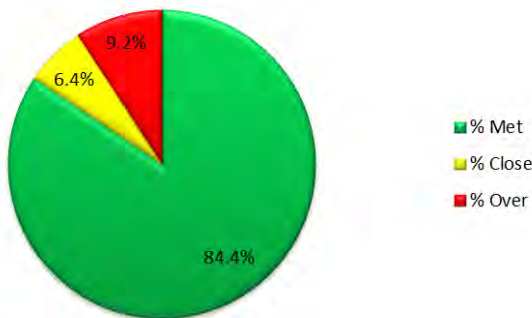
CHILD WELFARE WORKERS STATEWIDE



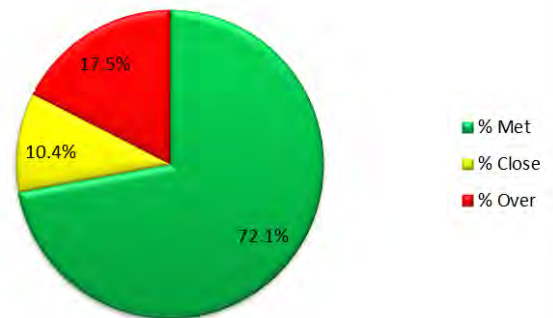
PERMANENCY PLANNING STATEWIDE



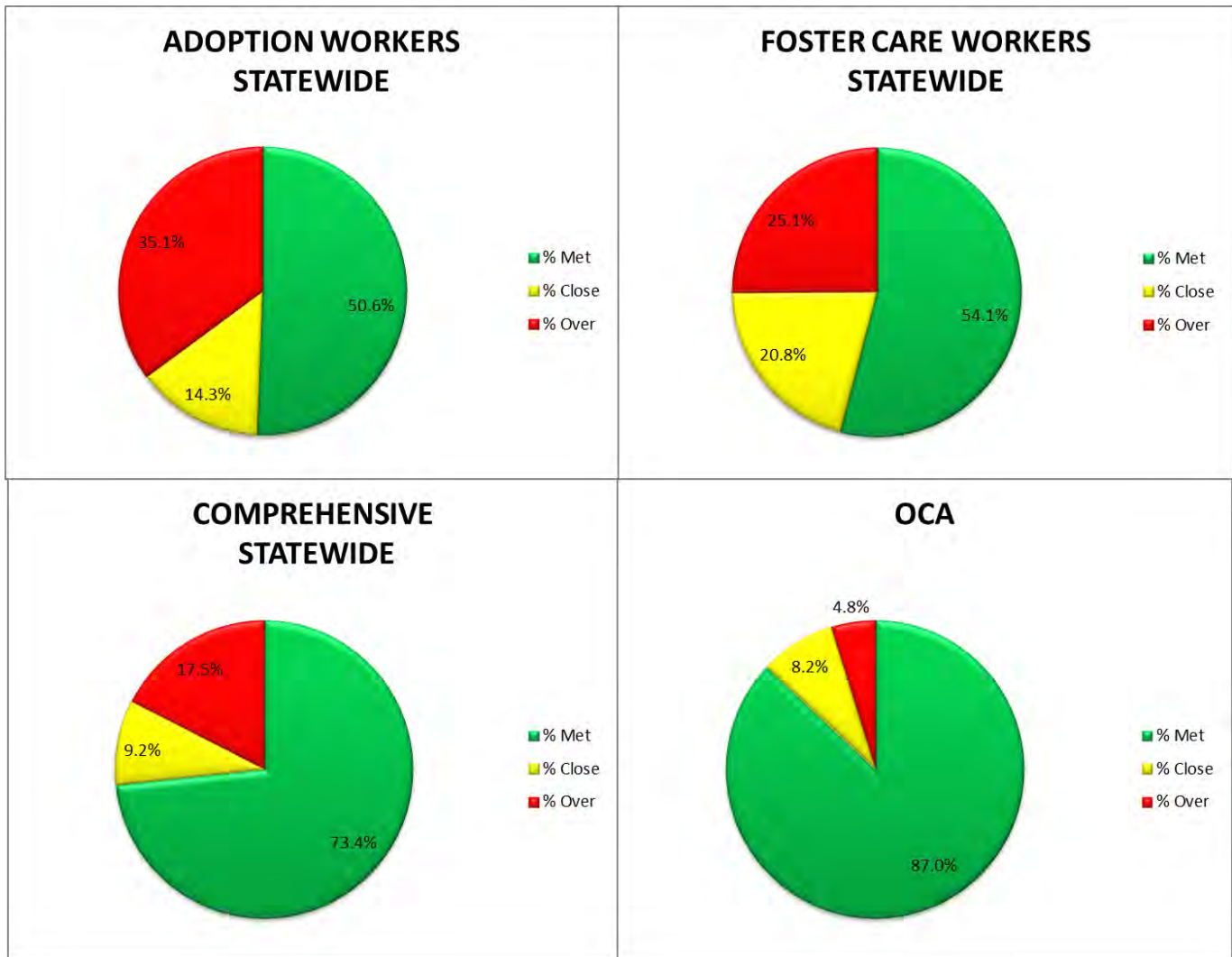
PREVENTIVE/VOLUNTARY STATEWIDE



INVESTIGATION STATEWIDE



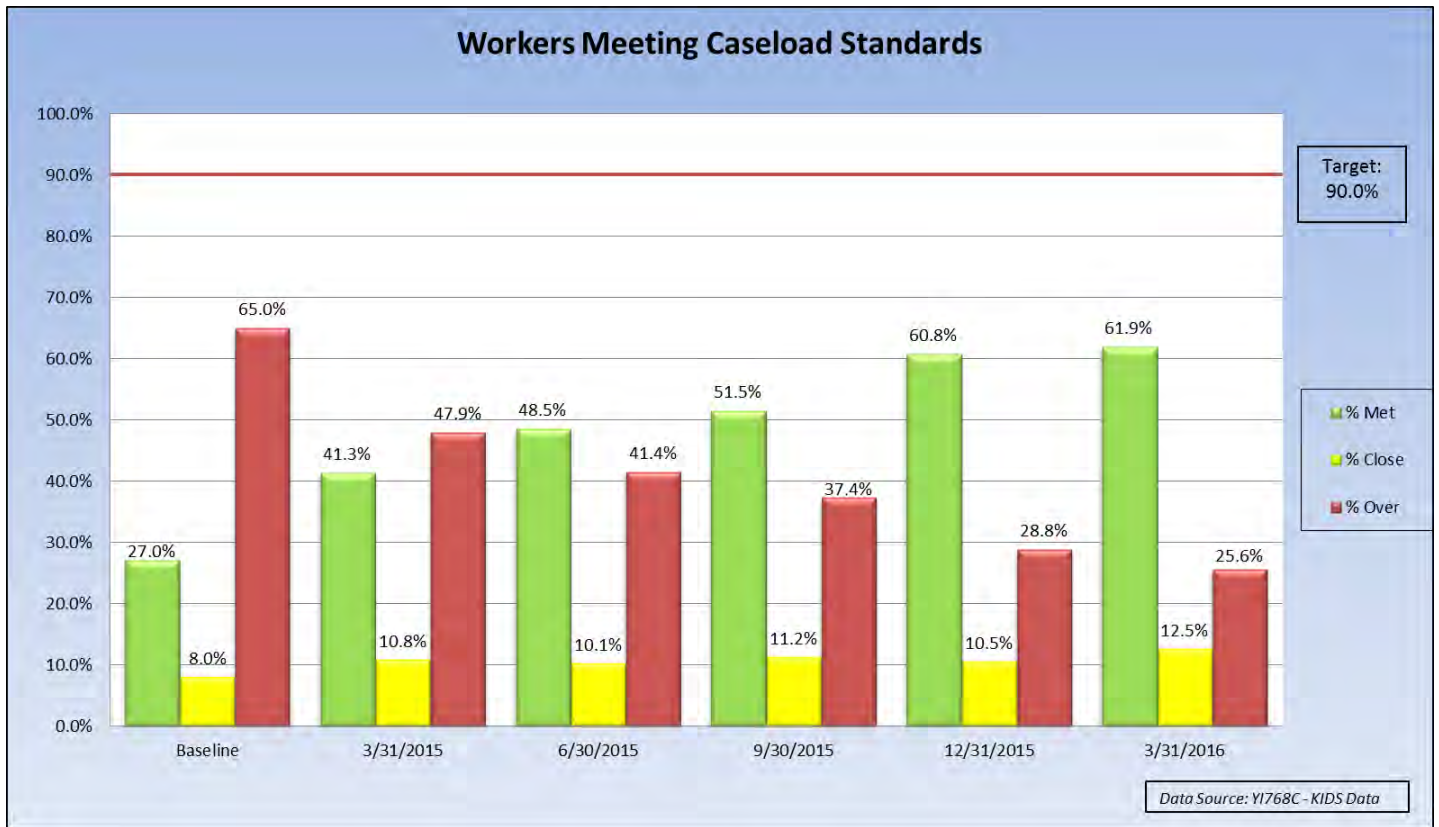
7.1 Worker Caseloads Continued



Data: Utilizing the standards set forth in the Pinnacle Plan, each individual type of case is assigned a weight and then the weights are added up in order to determine a worker’s caseload. The consolidated workload tracking process allows Oklahoma to factor in the worker’s “Workload Capacity.” The charts represent the consolidated workload tracking process. A snapshot is taken every morning at 12:00 am of the workload of all Child Welfare workers. The entire workload of workers with a qualifying assignment to a case (CPS, PP, FCS, Adoption, and Resource) are calculated and compared against the caseload standards. The workload is classified as meeting standards if it is 100% or below a caseload. If the workload is over 100% but less than 120% of a caseload, it is considered to be “over but close”; otherwise the workload is considered to be over the standard. The measure tracks each worker - each day to determine if they meet the standard, and this is called a “worker day”. Work performed by Child Welfare Specialists, is broken into multiple categories. This measure will look specifically at all Child Welfare Workers (Total), Permanency Planning, Preventive/Voluntary, Investigation, Adoption, Bridge, and Comprehensive Workers. The data on Supervisors meeting unit ratio standards is still pending.

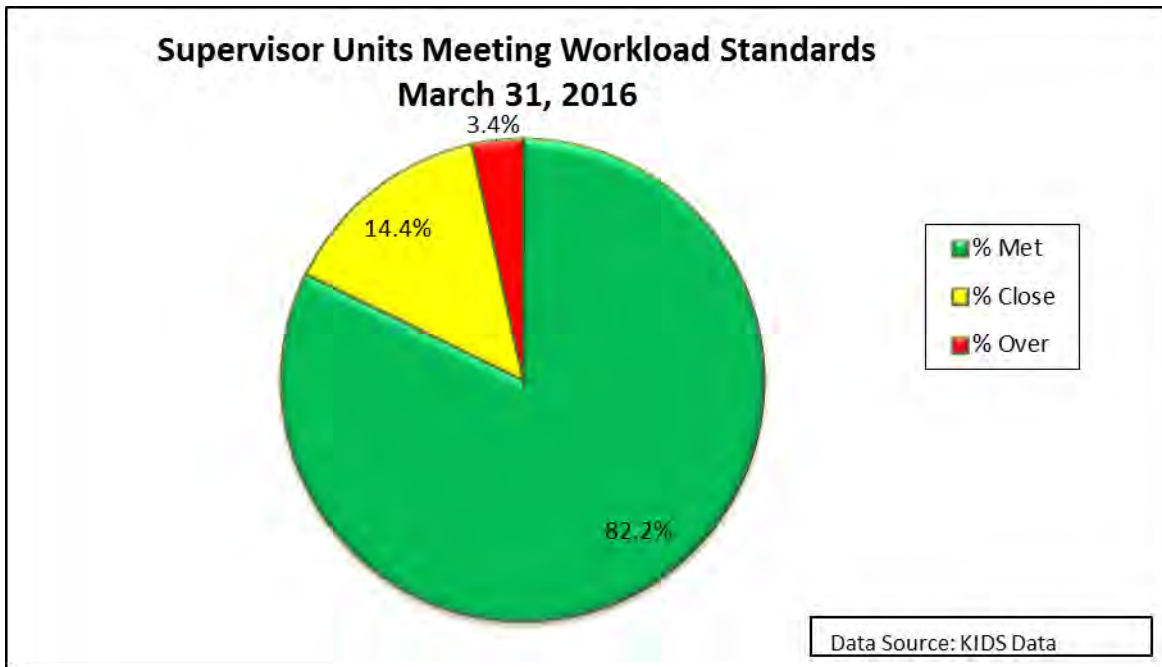
Comments – April 2016: For the period of January 1, 2016 – March 31, 2016, the quarterly data shows that the percentage of Child Welfare Workers “meeting” the standard is 62.3%, with 13.2% being “Close”, and 24.5% “Over Standard.”

7.1 Worker Caseloads Continued



Data: The above chart represents a one day snapshot of the quarterly workload data during the quarter.

Comments – April 2016: As of 4/1/16, using the point in time Y1768C Workload data report, the percentage of Child Welfare Workers meeting the standard is 61.9%, with 12.5% being “Close”, and 25.6% “Over Standard”. Of the 1581 workers, 979 workers were meeting workload standards, 198 workers were close, and 404 workers were over the standard.



Data: This measure looks at Supervisor Units in regards to the worker standard per unit. There are two parts to determine if a supervisor unit meets the standard. First, the measure looks at the number of Child Welfare Workers each supervisor is currently supervising in their unit. The target is for each unit to have a ratio of 5 Child Welfare Workers to 1 Supervisor. If a Unit has a ratio of 5:1 or less, they are considered to meet the standard. Units are “Close” if they are 1-20% over with a ratio of 6:1. All Units with a ratio of 7:1 or over are considered “Over”. Each worker accounts for 0.2% of a supervisor’s workload capacity. Secondly, the measure looks at any of those supervisors who are currently supervising caseload carrying workers and also have primary assignments on their own workload. Because these workload assignments deduct from a supervisor’s capacity to supervise their workers, this additional caseload must be factored into the measurement. If a supervisor has less than two case assignments this will not be calculated into the measurement. For any other assignments on a supervisor’s caseload, these will be calculated at the same weight as a worker’s caseload and then added to the supervisor capacity, which includes the number of workers being supervised. With this combined calculation of the supervisor’s workload capacity, it is then determined how many of these supervisor units are meeting the workload standard. This information is based on KIDS ORG data and HRMD Data and is point in time as of the last date of the reporting period.

Comments – April 2016: The total number of Child Welfare Supervisor Units “Meeting the Standard” is 82.2%, with 14.2% being “Close”, and 3.4% “Over Standard”. There are 383 supervisor units with 315 units meeting the standard, 55 units close and 13 units over the standard.

Context Data		
Children in Out of Home Care Population Served February 2016 - 10,819 Children		
Age	# of Children	% of Total
0-1 Years	1972	18.2%
2-5 Years	3266	30.2%
6-12 Years	3825	35.4%
Over 13 Years	1756	16.2%
	10819	100.0%
Race	# of Children	% of Total
White	4068	37.6%
African American	956	8.8%
Multi Race	3129	28.9%
Native American	721	6.7%
Hispanic*	1928	17.8%
Pacific Islander	9	0.1%
Asian	8	0.1%
TOTAL	10819	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

