



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

July 2015

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT – JULY 2015

The Department of Human Services (DHS) is committed to improving the safety, permanency, and well-being of children served by the child welfare system. The Pinnacle Plan is the roadmap and public reporting is critical to ensuring transparency and accountability. 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, Worker Contacts, and Shelter Usage. In addition to metrics public reporting, OKDHS posts [The Pinnacle Plan - Quarterly Updates](#) which provide valuable information regarding plan initiatives.

Demographics of children are included in monthly and semi-annual reports as context data. This information is helpful in understanding the population being served by the child welfare system.

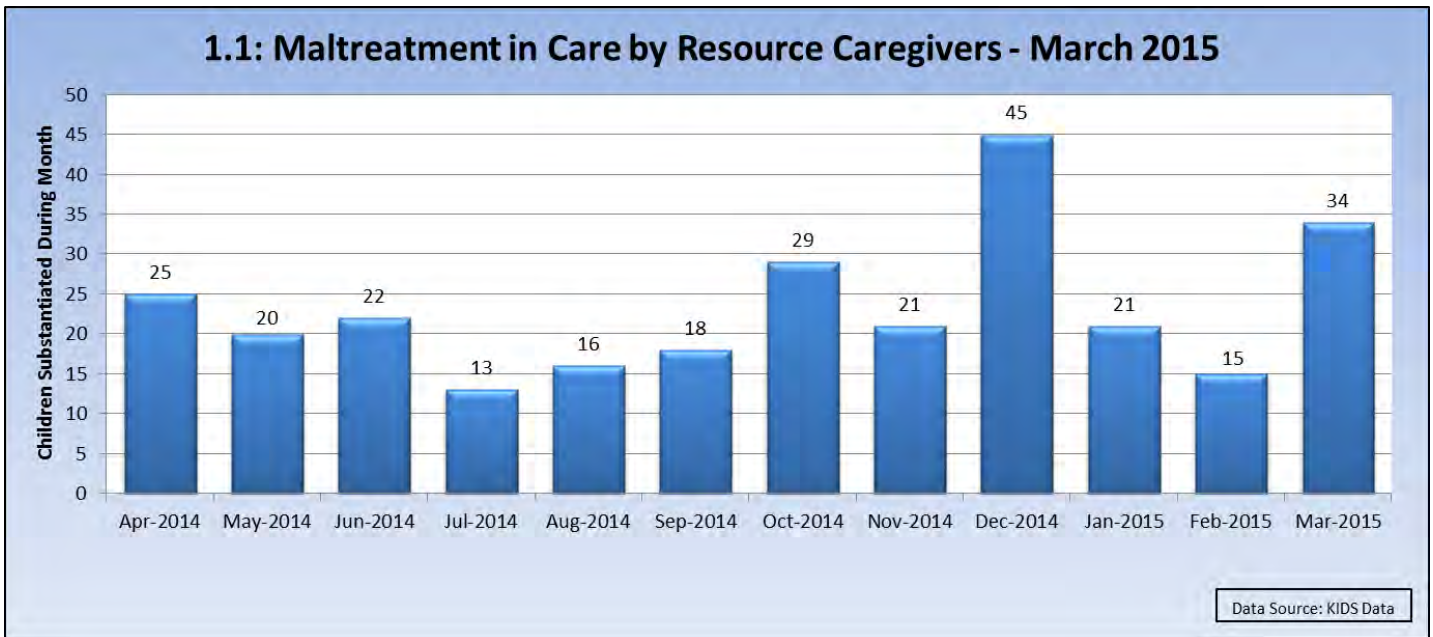
Beginning with the August 2014 Monthly Report, there has been a decrease in the lag time to 30 days from the end of the reporting period to the time that the data is reported on Measure 2 – Resource Homes, Measure 3 – Frequency of Worker Contacts, and Measure 5 – Shelter Use. There will continue to be 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 continues to strive for high quality data. **The data in this report is subject to change due to ongoing data entry, changes in policy, changes in practice, 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 - July 2015					
		Name	Description	Period Ending	Monthly Count		
				# of Victims - March			
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.	3/31/2015	34 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.	3/31/2015	14 Children		
				May Total	SFY15 Total to Date		
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	5/31/2015	60	739 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	5/31/2015	13	121 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.	5/31/2015	10,132	10,596	95.6%
	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.	5/31/2015	9,193	10,596	86.8%
				May 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.	5/31/2015	188 Nights 13 Children	654 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.	5/31/2015	730 Nights 51 Children	2,193 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.	5/31/2015	2805 Nights 164 Children	13,994 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.	5/31/2015	4646 Nights 247 Children	24,159 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: 4/1/2015 - 6/30/2015	% of Workers that Meet Standard	1-20% Above Standard	>20% Above Standard
			49.0%		10.0%	41.0%	
			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
			75.2%		15.1%	9.7%	
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

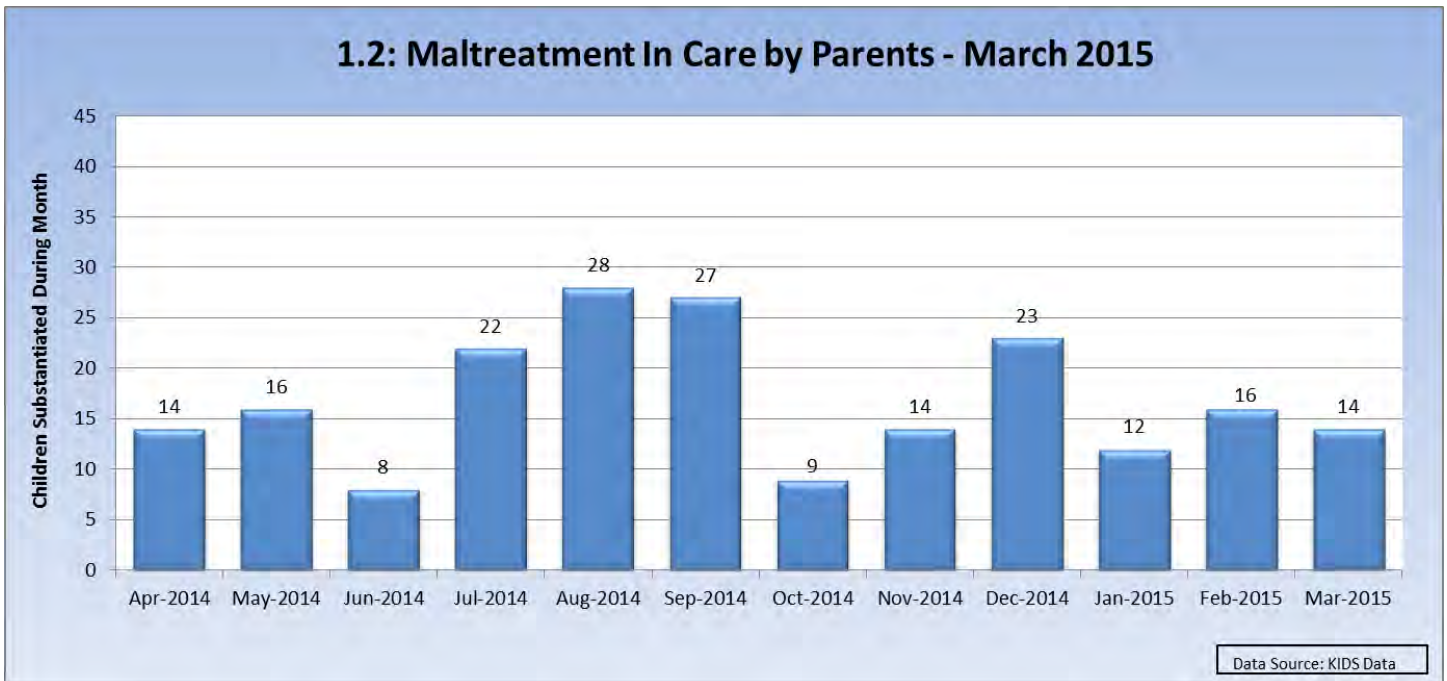


	Apr-2014	May-2014	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015
# of Substantiations	25	20	22	13	16	18	29	21	45	21	15	34

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 July 2015: In March 2015, there were a total of 34 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 10 separate referrals for children in foster care and 3 referrals to OCA. Of the 26 children placed in foster care, 5 children were placed in a CW Foster Family Care Home, 18 children were placed in a CW Kinship Relative or Non-Relative Home, and 3 children were placed in a Therapeutic Foster Care Home. Of the 8 OCA victims, 6 children were placed in a Level E Residential Resource Facility, 1 child was placed in a Youth Services Shelter, and 1 child was placed in an OKDHS Shelter.

1.2: Maltreatment in Care by Parents



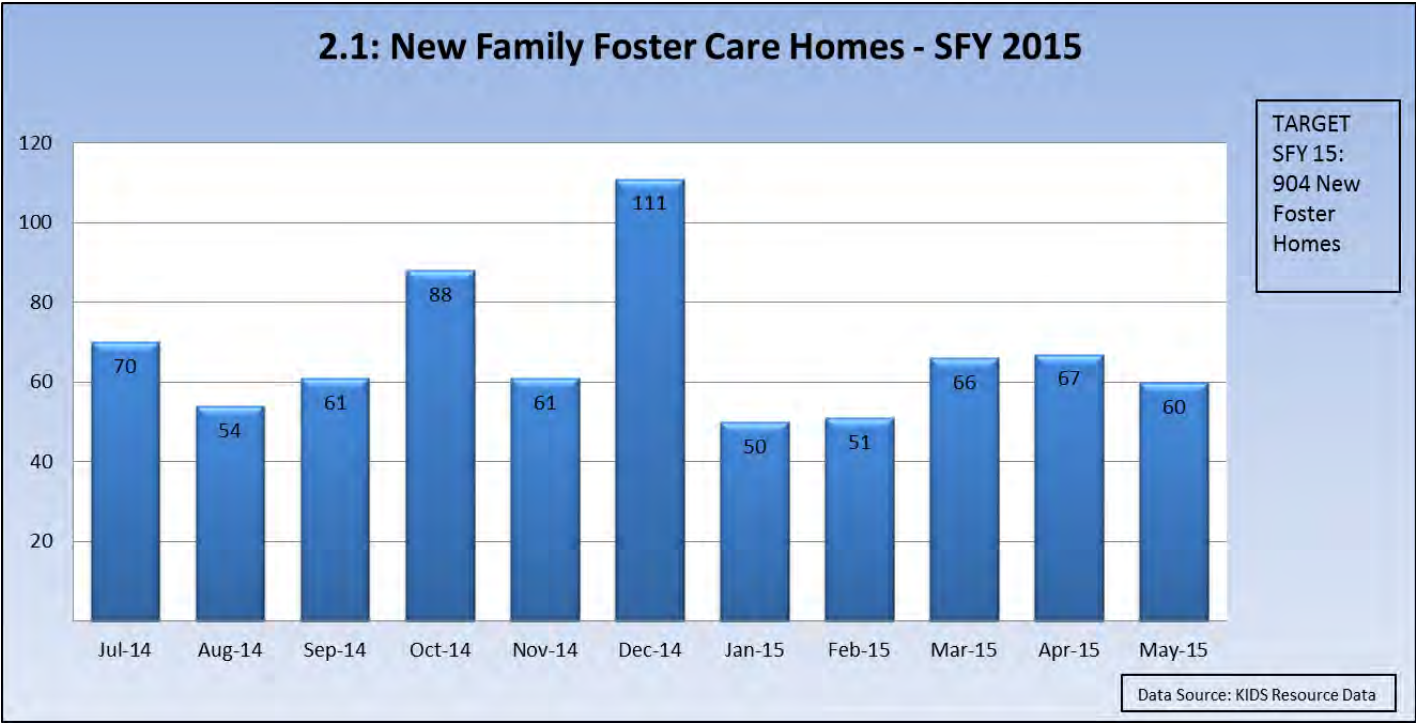
	Apr-2014	May-2014	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015
# of Substantiations	14	16	8	22	28	27	9	14	23	12	16	14

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 July 2015: In March 2015, there were 14 substantiations of abuse by parents of children in out of home care and these 14 victims were reported in 6 separate referrals. These 14 victims were all placed in Trial Reunification.

2.1: New Family Foster Care Homes

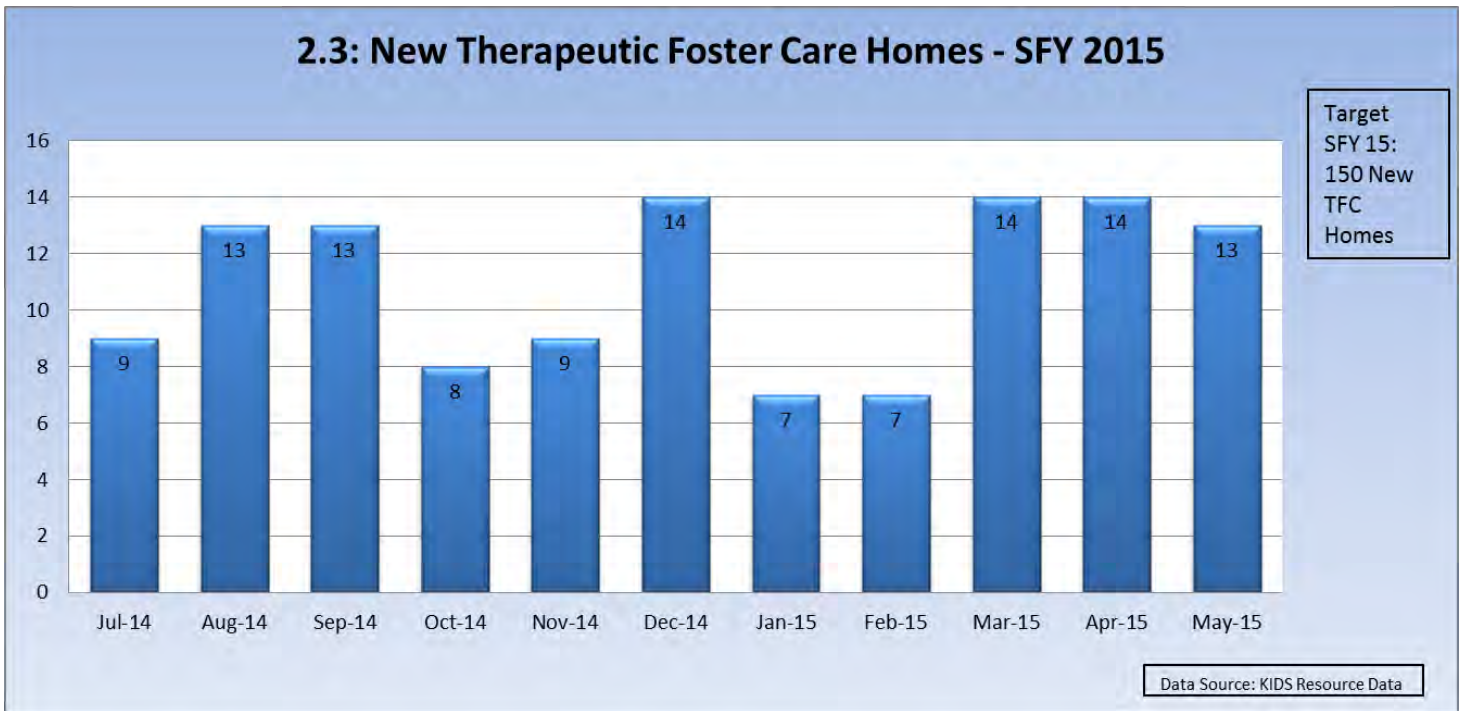


	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Total
# of New FFC Homes	70	54	61	88	61	111	50	50	66	67	60	0	739

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 SFY2015 is 904 new homes.

Comments July 2015: In May 2015, there were a total of 60 new foster homes opened. As of 05/31/2015, there were 739 new homes opened in SFY15 which is 82% of the target for SFY15. DHS was given a net-gain target for SFY15 of 356 new foster homes. As of 06/01/2015, DHS had a net-gain of 253 homes. (71% of net-gain target achieved in 11 months).

2.3: New Therapeutic Foster Care Homes

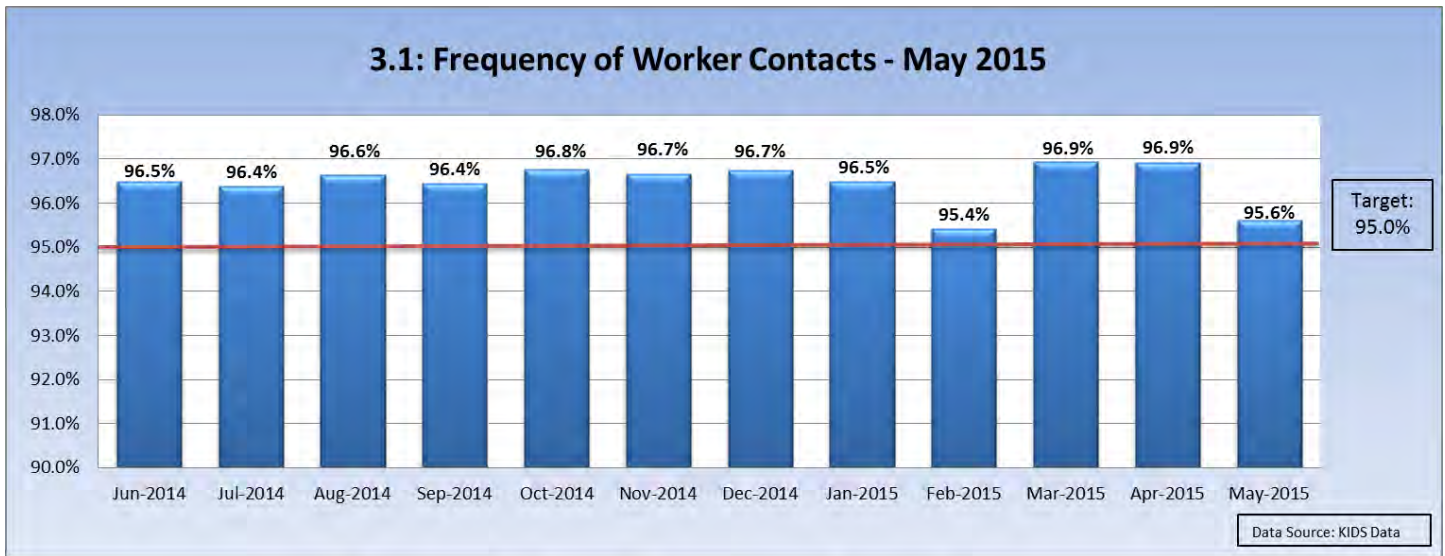


	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Total
# of New TFC Homes	9	13	13	8	9	14	7	7	14	14	13	0	121

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 SFY15 is 150 homes.

Comments July 2015: : In May 2015, there were a total of 13 new TFC homes opened. As of 05/31/2015, there were 121 new TFC homes opened in SFY15 which is 80% of the target for SFY15. The SFY15 target for net gain is 56 homes. As of 06/01/2015, DHS has had a net-gain of 19 TFC homes.

3.1: Frequency of Worker Contacts

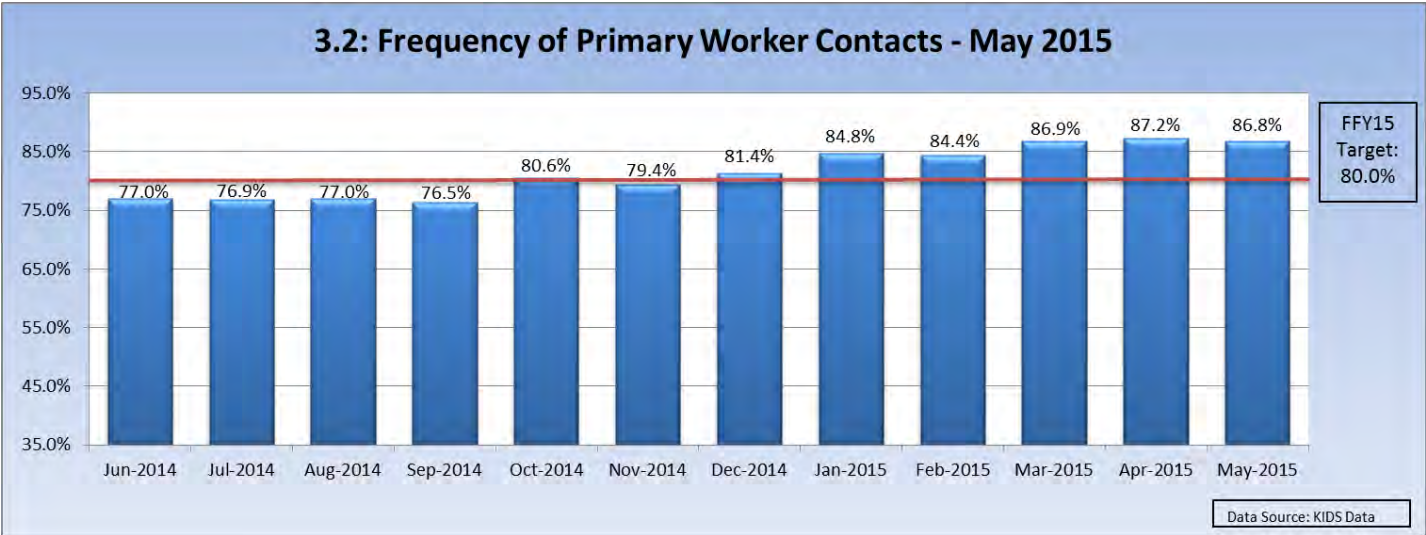


	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015
Contacts Made by Any Worker	10444	10435	10422	10376	10456	10523	10354	10327	10151	10266	10195	10132
Minimum Contacts Required	10825	10827	10785	10759	10806	10886	10702	10703	10639	10589	10518	10596
% Made	96.5%	96.4%	96.6%	96.4%	96.8%	96.7%	96.7%	96.5%	95.4%	96.9%	96.9%	95.6%

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 July 2015: The visitation rate for all worker visits in May 2015 was 95.6%.

3.2: Frequency of Primary Worker Contacts

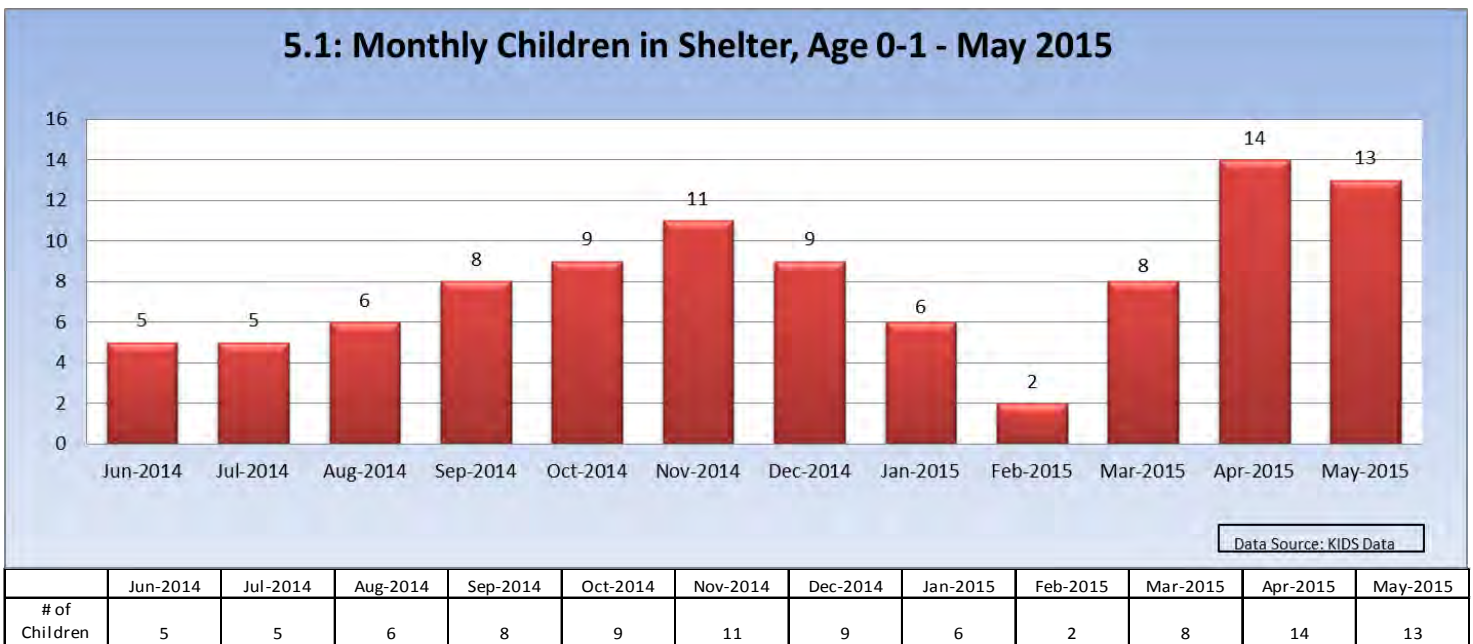
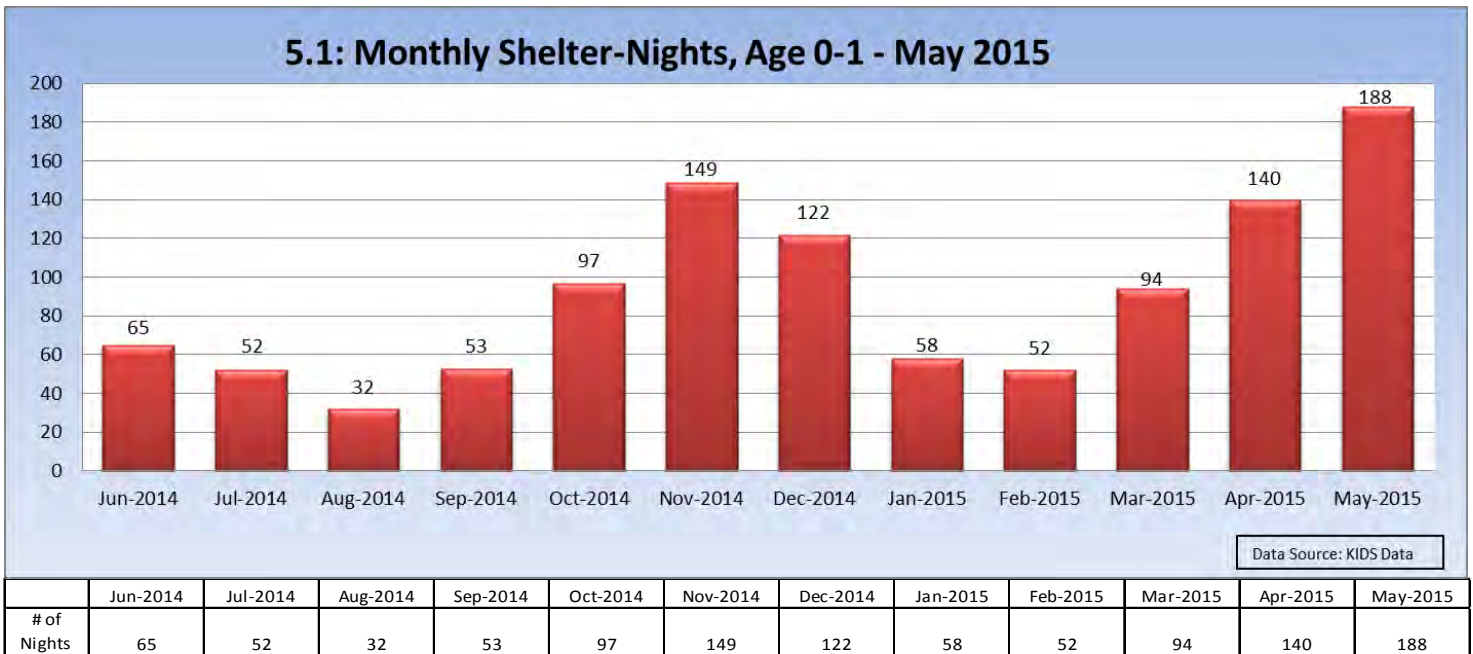


	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015
Contacts Made by Primary Worker	8334	8330	8304	8227	8705	8647	8716	9078	8983	9197	9176	9193
Minimum Contacts Required	10825	10827	10785	10759	10806	10886	10702	10703	10639	10589	10518	10596
% Made	77.0%	76.9%	77.0%	76.5%	80.6%	79.4%	81.4%	84.8%	84.4%	86.9%	87.2%	86.8%

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. For FFY15, the interim target is 80%.

Comments July 2015: The worker visitation rate for primary workers in May 2015 was 86.8%.

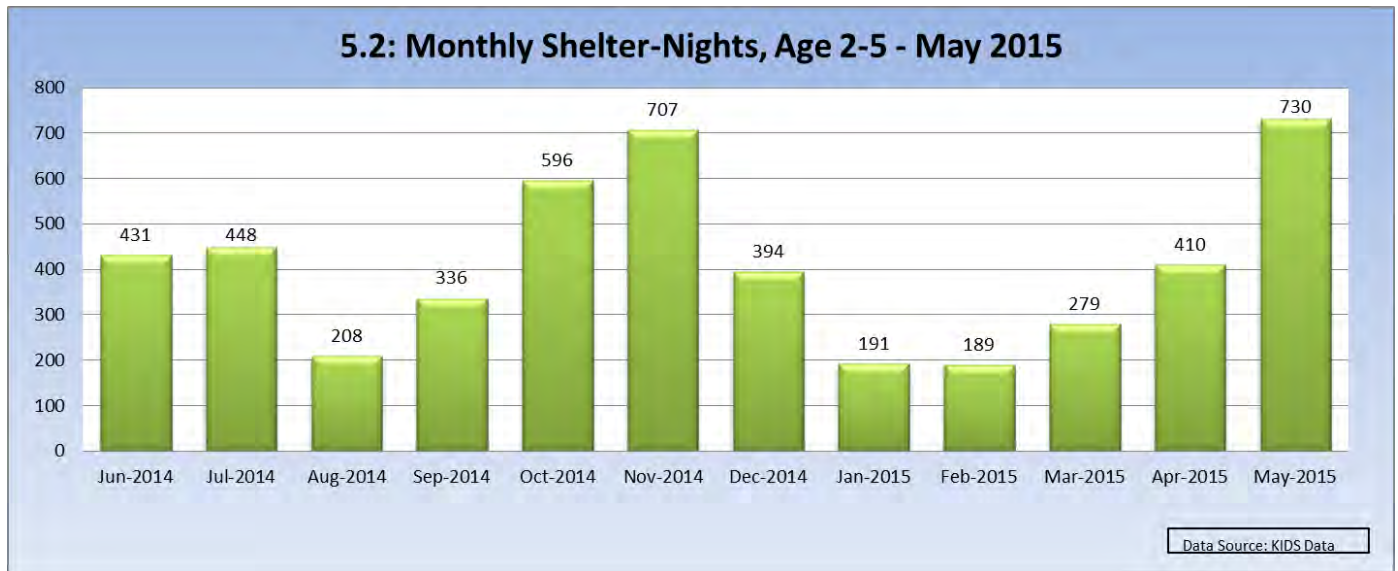
5.1: Shelter Use – Age 0-1 Years



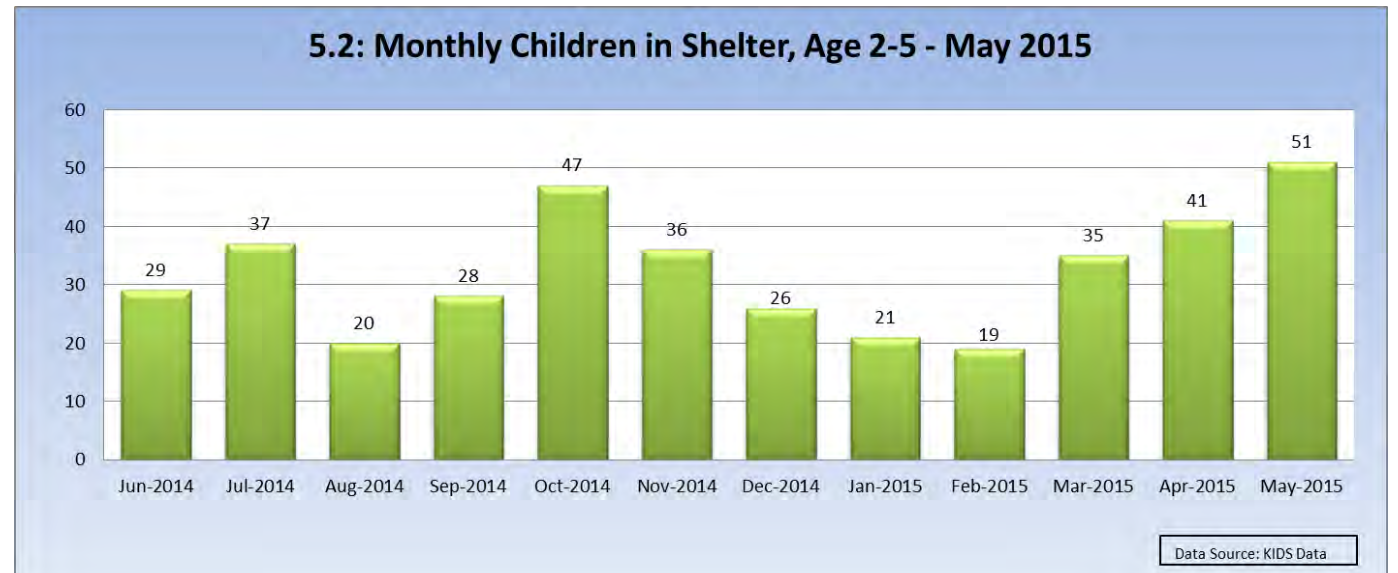
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. This Pinnacle Plan Measure was implemented 12/31/12. Automatic exceptions will be made for children in the following circumstances: If the child is part of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

Comments July 2015: In May 2015, 13 children age 0-1 year spent a total of 188 nights in the shelter. Of those 13 children, 6 were an automatic exception as part of a sibling set of four or more and 1 child was placed with a parent. There were 2,130 children under the age of 2 in Out of Home Care in May 2015. Of those, 2,117 children did not spend a night in the shelter (99.3% of children in care age 0-1 year). There were 134 children age 0-1 year removed during the month of May and 129 of those children did not have a shelter stay.

5.2: Shelter Use – Age 2-5 Years



	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015
# of Nights	65	52	32	53	97	149	122	58	52	94	140	188

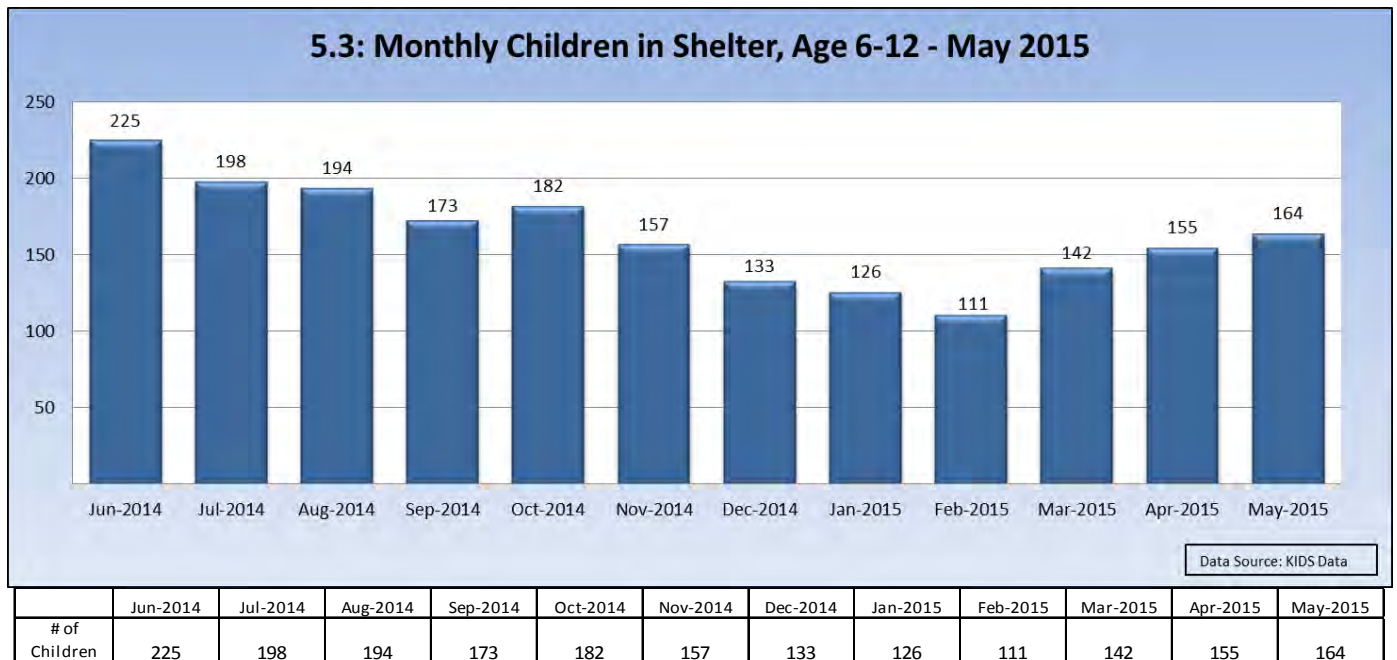
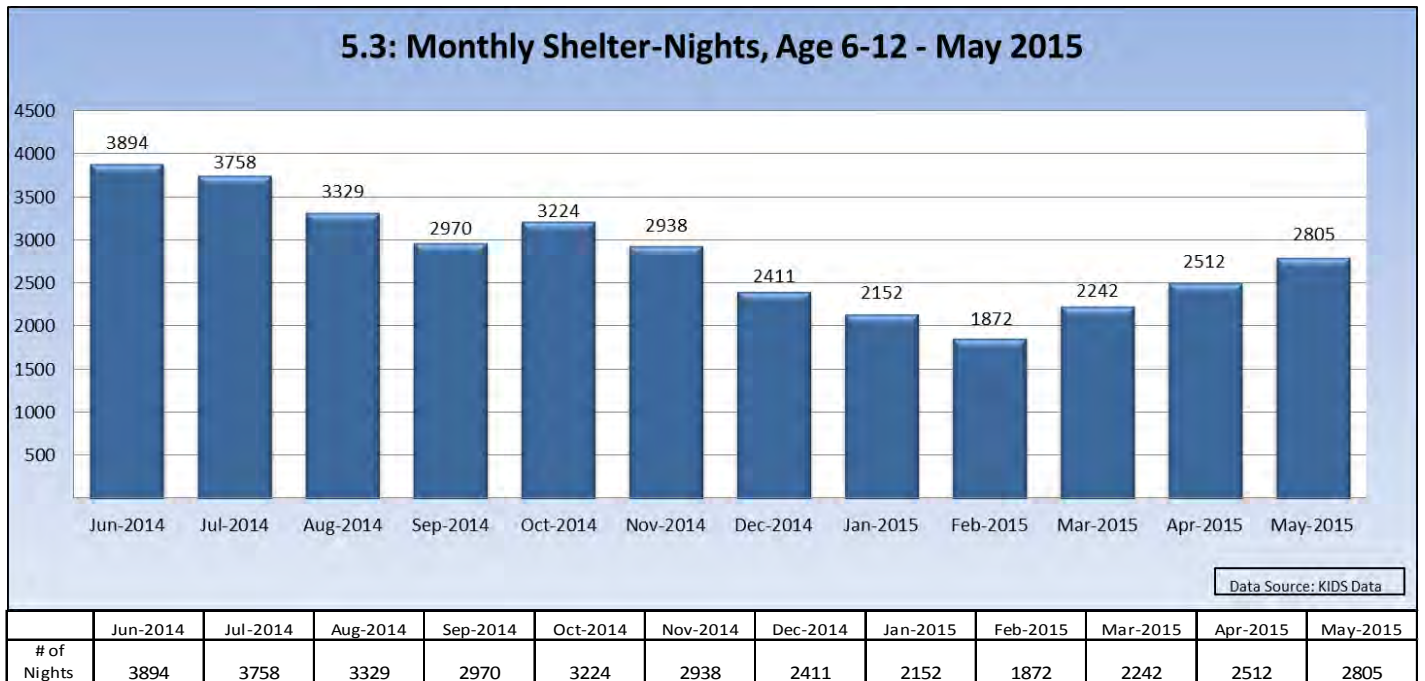


	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015
# of Children	5	5	6	8	9	11	9	6	2	8	14	13

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 July 2015: In May 2015, 51 children age 2-5 years spent a total of 730 nights in the shelter. Of these, 14 children met the automatic exception as part of a sibling set of 4 or more. There were 3,462 children age 2-5 years in care in May 2015. Of those, 3,411 children did not spend a night in the shelter (98.5% of children in care age 2-5 years). There were 139 children age 2-5 years removed during the month of May and 118 of these children did not have a shelter stay.

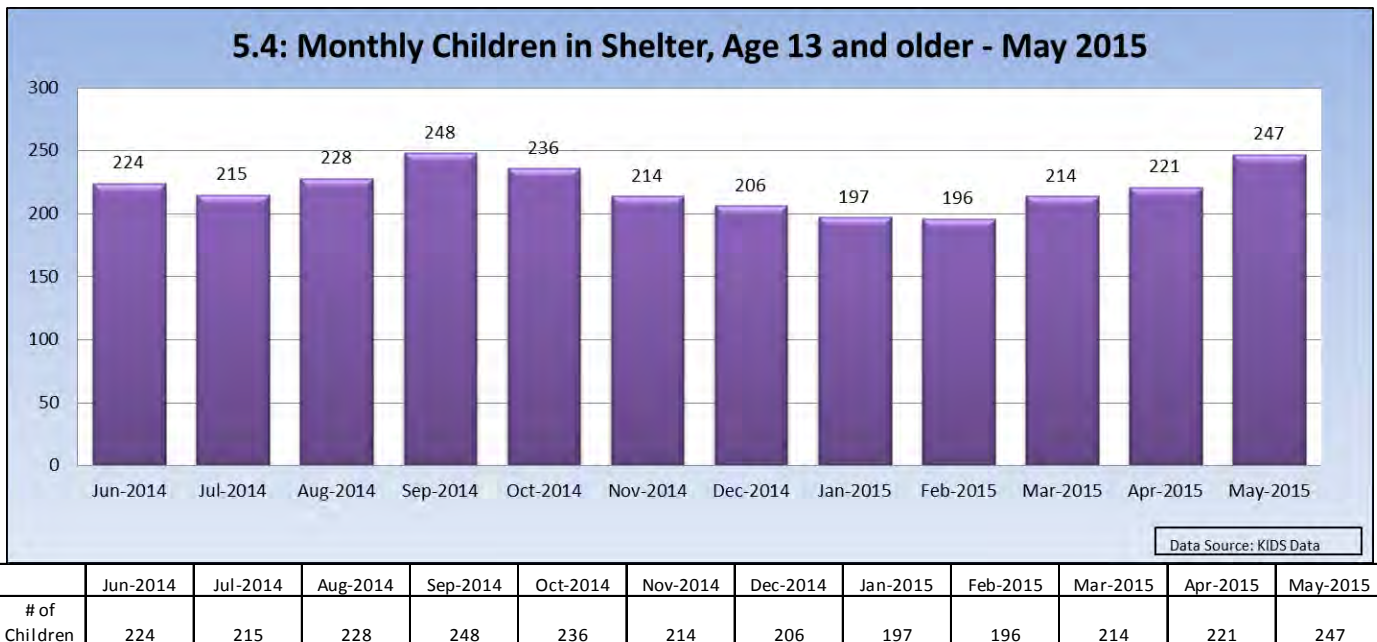
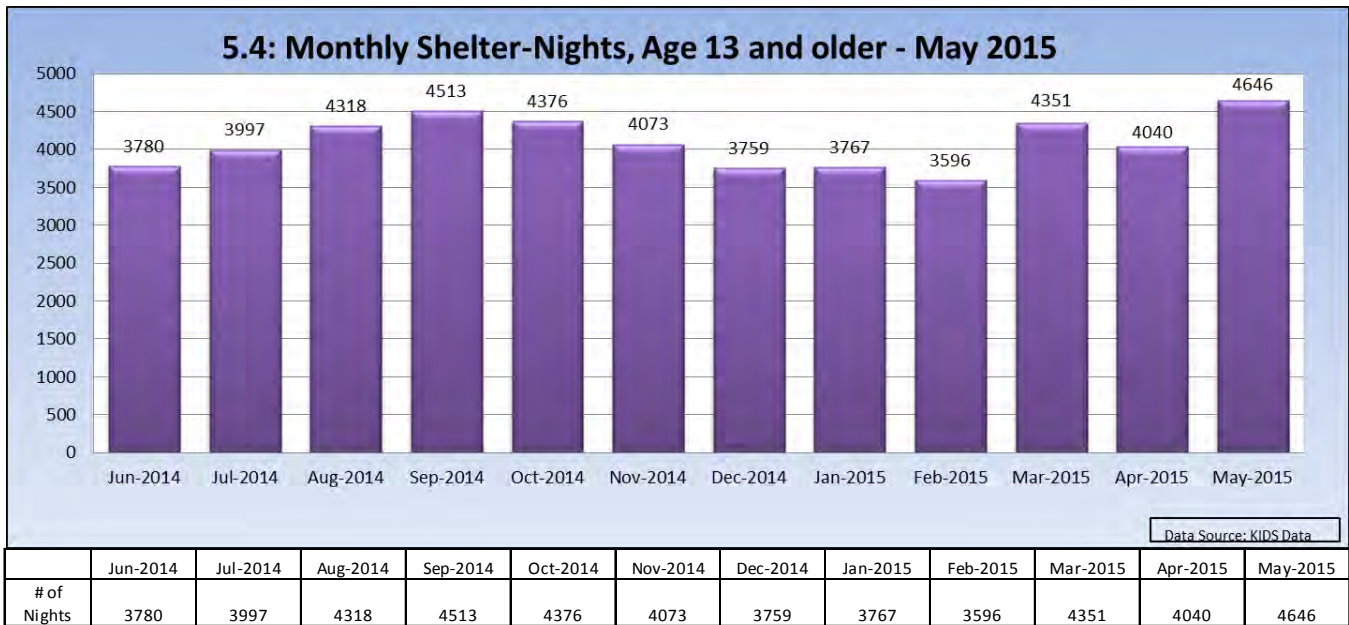
5.3: Shelter Use – Age 6-12 Years



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 July 2015: In May 2015, 164 children age 6-12 years spent a total of 2,805 nights in the shelter. Of these, 27 children met the automatic exception as part of a sibling set of three or more. There were 4,055 children age 6-12 years in care in May 2015 and 3,891 of those did not spend a night in the shelter (95.9% of children age 6-12 years). There were 173 children age 6-12 years removed in May and 132 of those children did not have a shelter stay.

5.4: Shelter Use – Age 13 Years and Older

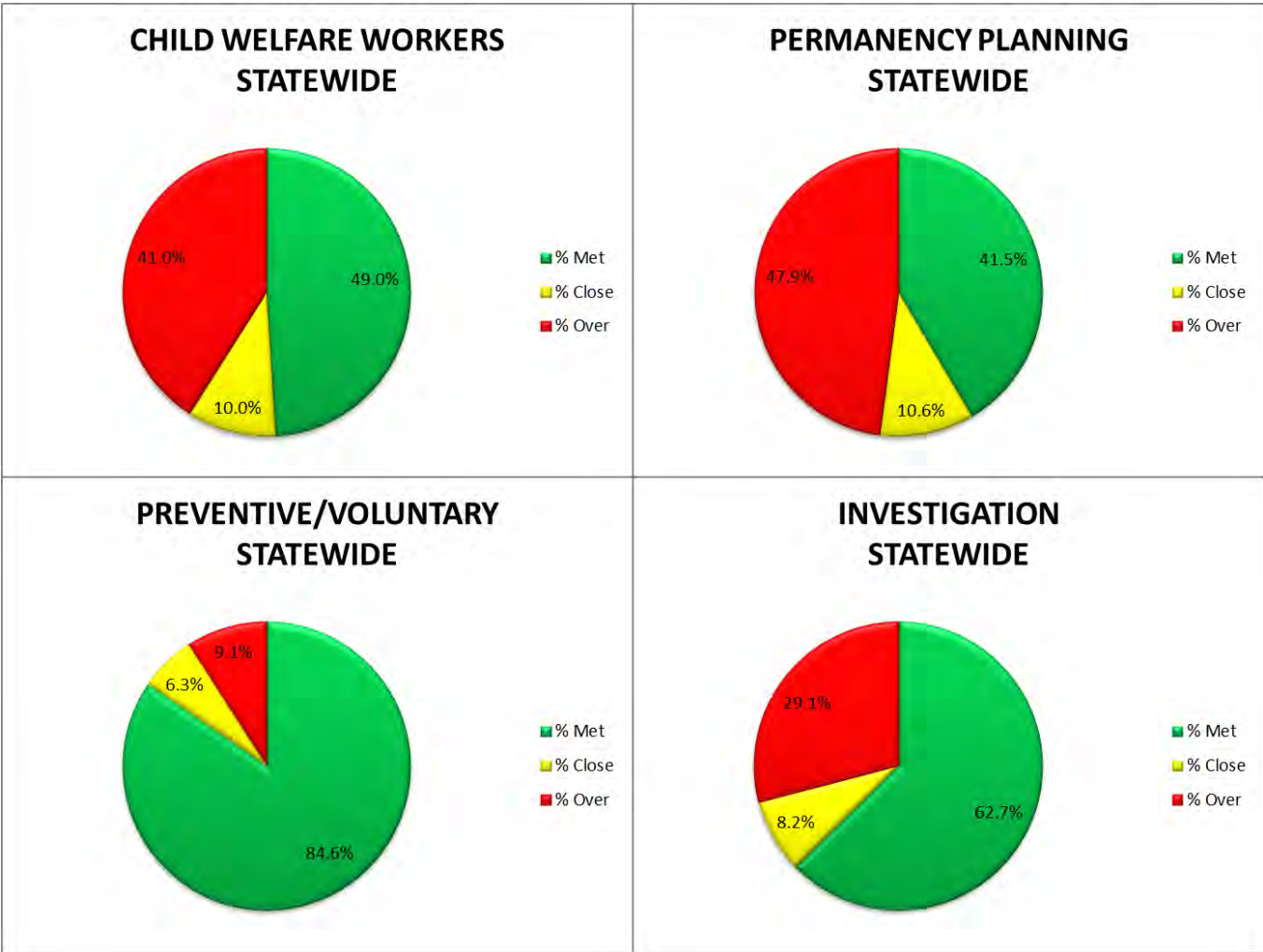


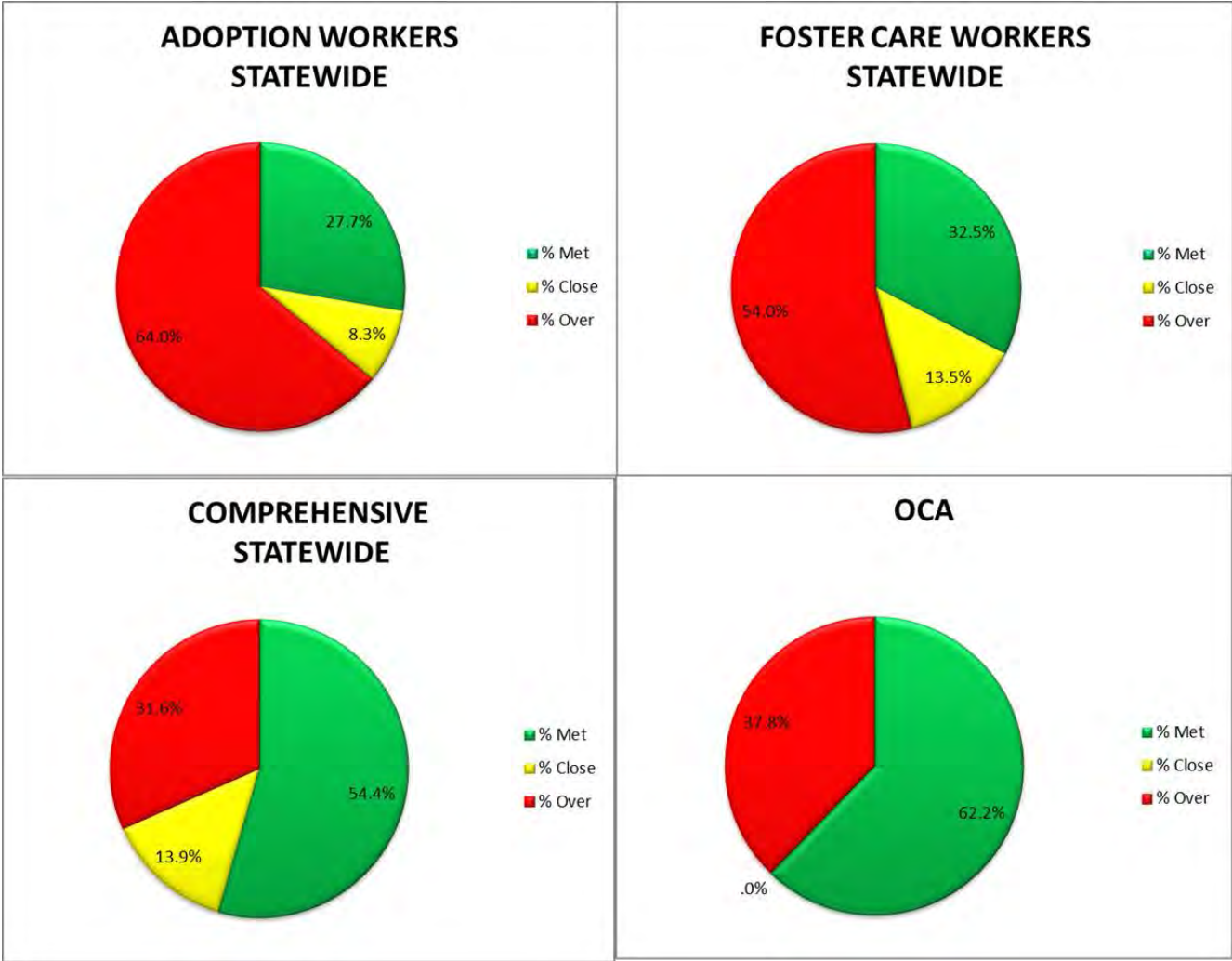
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next.

Comments July 2015: In May 2015, 247 children age 13 and older spent a total of 4,646 nights in the shelter. Of these, 13 children met the automatic exception as part of a sibling set of four or more and 1 child was a minor parent placed with their child. There were 1,867 children age 13-18 years in care in May 2015. Of those, 1,620 children did not spend a night in the shelter (86.7% of children in care age 13-18 years). There were 53 children age 13-18 years removed during the month of May and 22 of these children did not have a shelter stay.

Workers Meeting Caseload Standards

Workers Meeting Workload Standards Apr 1, 2015 - Jun 30, 2015				
Worker Type	Worker Days	% Met	% Close	% Over
BRIDGE - ADOPTION	6994	27.7%	8.3%	64.1%
BRIDGE - FOSTER CARE	14264	32.5%	13.5%	54.0%
COMPREHENSIVE	9554	54.4%	13.9%	31.6%
PERMANENCY PLANNING	55652	41.5%	10.6%	47.9%
PREVENTIVE/VOLUNTARY	5985	84.7%	6.3%	9.1%
INVESTIGATION	37615	62.7%	8.2%	29.1%
OCA	1205	62.2%	.0%	37.8%
STATEWIDE TOTAL	131269	49.0%	10.0%	41.0%



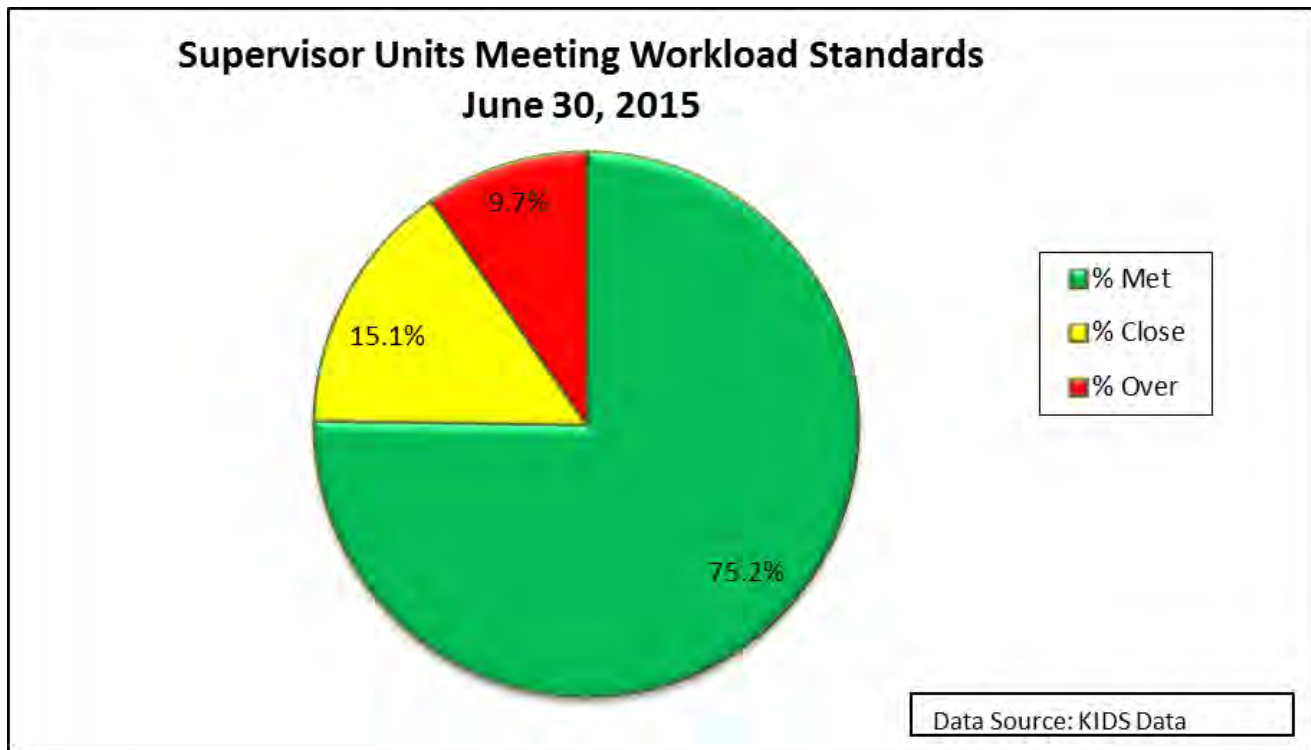


7.1 Worker Caseloads Continued

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 July 2015: For the period of April 1, 2015 – June 30, 2015, The total number of Child Welfare Workers meeting the standard is 49.0%, with 10.0% being “Close”, and 41.0% “Over Standard”.

7.1 Worker Caseloads Continued



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 July 2015: The total number of Child Welfare Supervisor Units “Meeting the Standard” is 75.2%, with 15.1% being “Close”, and 9.7% “Over Standard”. There are 351 supervisor units with 264 units meeting the standard, 53 units close and 34 units over the standard.

Context Data		
Children in Out of Home Care - in DHS Custody May 2015 - 11,514 Children		
Age	# of Children	% of Total
0-1 Years	2130	18.5%
2-5 Years	3462	30.1%
6-12 Years	4055	35.2%
Over 13 Years	1867	16.2%
Race	# of Children	% of Total
White	4406	38.3%
African American	1013	8.8%
Multi Race	3184	27.7%
Native American	777	6.7%
Hispanic*	2107	18.3%
Pacific Islander	15	0.1%
Asian	12	0.1%
TOTAL	11514	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

