



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

November 2016

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT – November 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 published on the OKDHS Infonet and made available to the public.

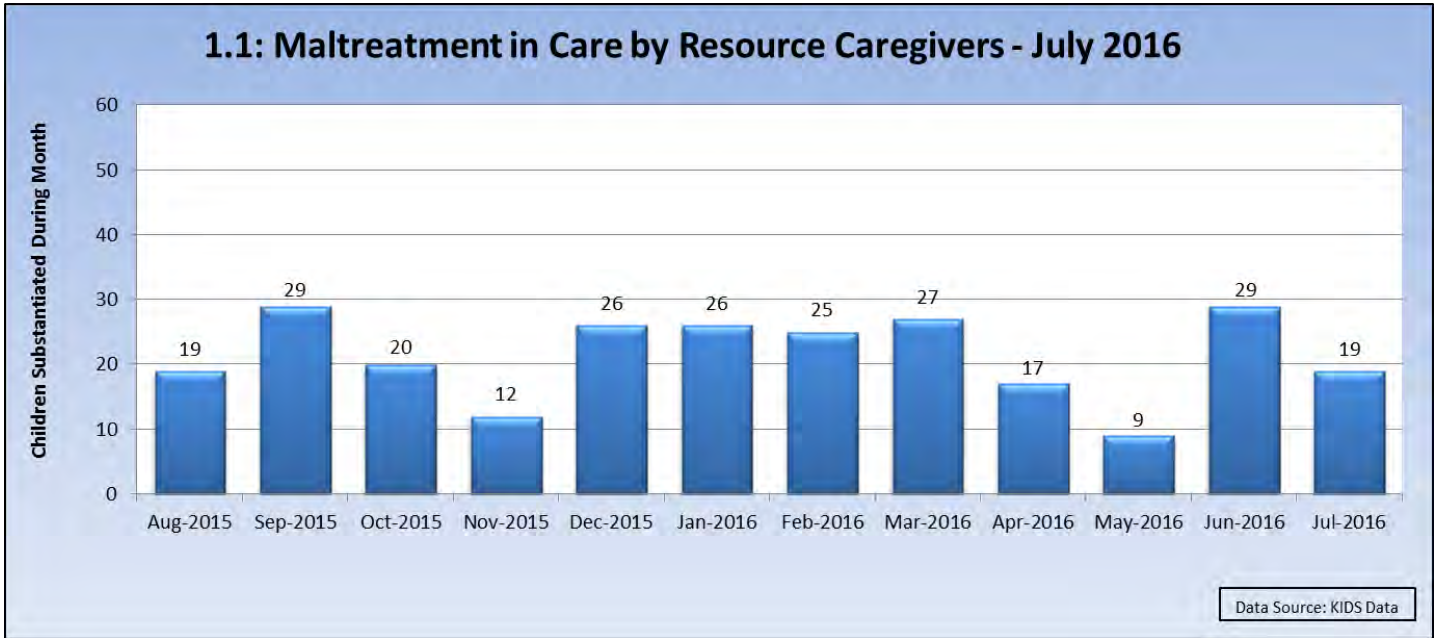
Oklahoma is committed to good faith efforts and positive trending toward the goals outlined in the plan. Each monthly report will include four performance areas, comprised of ten specific metric elements. These are: Foster Care Safety, Counts for New Foster Homes and TFC homes, Worker Contacts, and Shelter 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

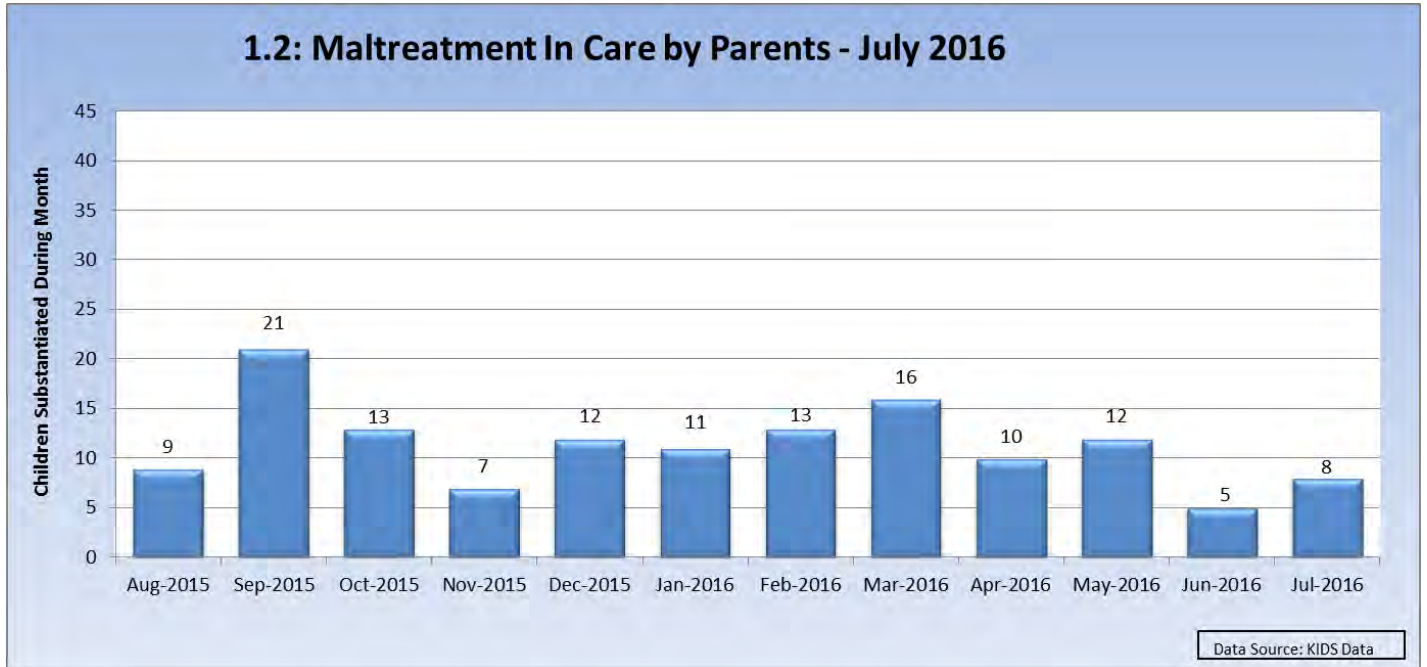
Pinnacle Measure		Pinnacle Plan Measures - Monthly Summary Report - November 2016					
		Name	Description	Period Ending	Monthly Count		
					# of Victims - July		
Foster Care Safety	1.1	Maltreatment in Care by Resource Caregivers	Of all children in foster care during the reporting period, the number of victims of substantiated or indicated maltreatment (abuse and/or neglect) by foster parent or facility staff member.	7/31/2016	19 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.	7/31/2016	8 Children		
					Sept Total	SFY17 Total to Date	
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	9/30/2016	91	261 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	9/30/2016	9	21 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.	9/30/2016	9,023	9,303	97.0%
	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.	9/30/2016	8,511	9,023	94.3%
					Sept 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.	9/30/2016	0 Nights 0 Children	0 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.	9/30/2016	0 Nights 0 Children	68 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.	9/30/2016	967 Nights 52 Children	4,911 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.	9/30/2016	1905 Nights 144 Children	11,601 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: 7/1/2016 - 9/30/2016	% of Workers that Meet Standard	1-20% Above Standard	>20% Above Standard
			Supervisor Ratios - Statewide the number of Child Welfare Workers in respect to the number of supervisors.		66.4%	14.4%	19.1%
					% of Supervisors that Meet Standard	1-20% Above Standard	>20% Above Standard
					83.4%	11.7%	4.9%
Context Data		Demographical Information on Children In Care, including age and race		NOTE:** This is not a Pinnacle Plan Measure. Demographical Data Only			



	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016
# of Substantiations	19	29	20	12	26	26	25	27	17	9	29	19

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 – November 2016: For the month of July 2016 there were a total of 19 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 6 separate referrals for children in foster care and 2 referrals to OCA. Of the 12 children placed in foster care, 9 children were placed in a CW Kinship Relative or Non-Relative Home, and 3 children were placed in a TFC Home. Of the 7 OCA victims, 1 child was placed in an OKDHS Shelter and 6 children were placed in a level E Residential Resource Facility. *Note – The referral for the child placed at the OKDHS shelter was received while the shelter was still open, however the shelter has since closed but the victim is being reported as the investigation was completed during the current period under review.

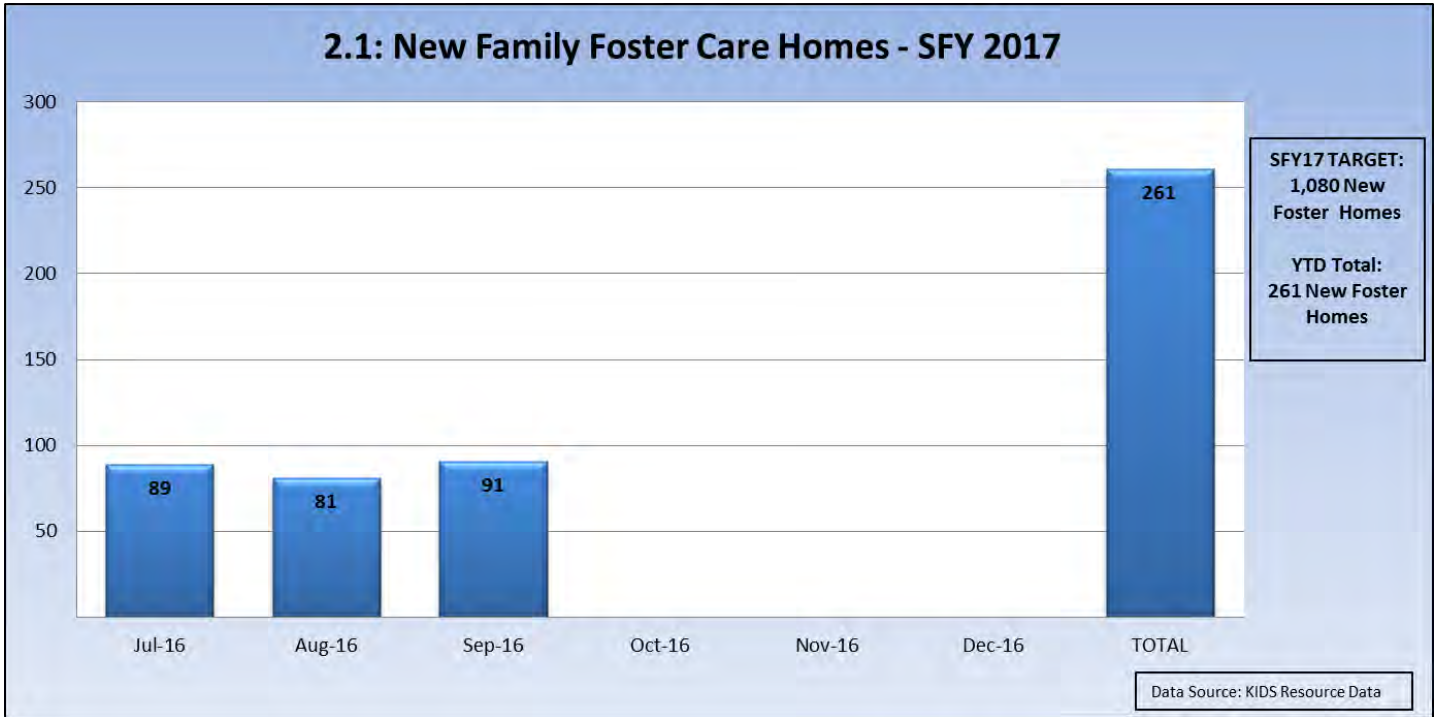


	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016
# of Substantiations	9	21	13	7	12	11	13	16	10	12	5	8

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, children who are disclosing abuse that occurred prior to coming into DHS custody will not be included in the count of monthly victims.

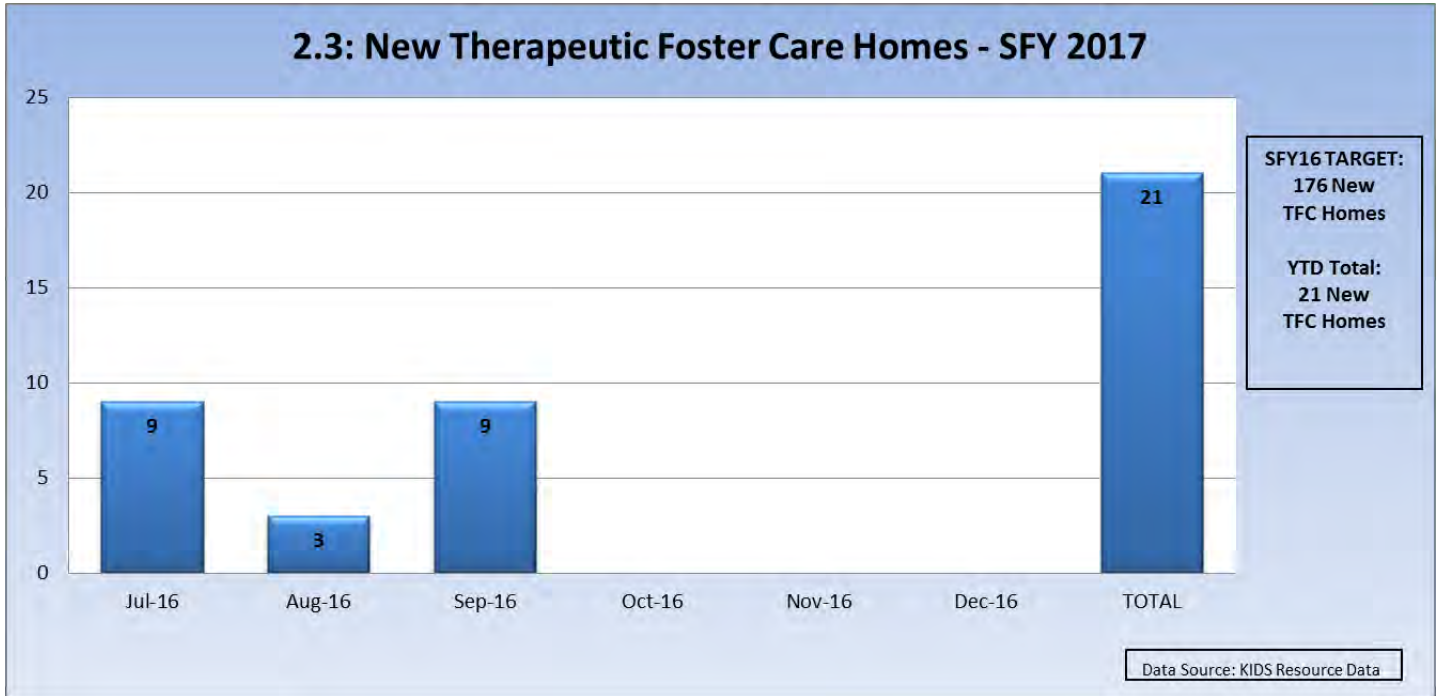
Comments - November 2016: For the month of July 2016, there were 8 substantiations of abuse by parents of children in out of home care and these 8 victims were reported in 7 separate referrals. Of these 8 victims, 5 were placed in Trial Reunification, 2 children were placed in a CW Foster Family Care Supported Home, and 1 child was AWOL.



	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Total
# of New FFC Homes	89	81	91	0	0	0	0	0	0	0	0	0	261

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 SFY17 is 1080 new foster homes.

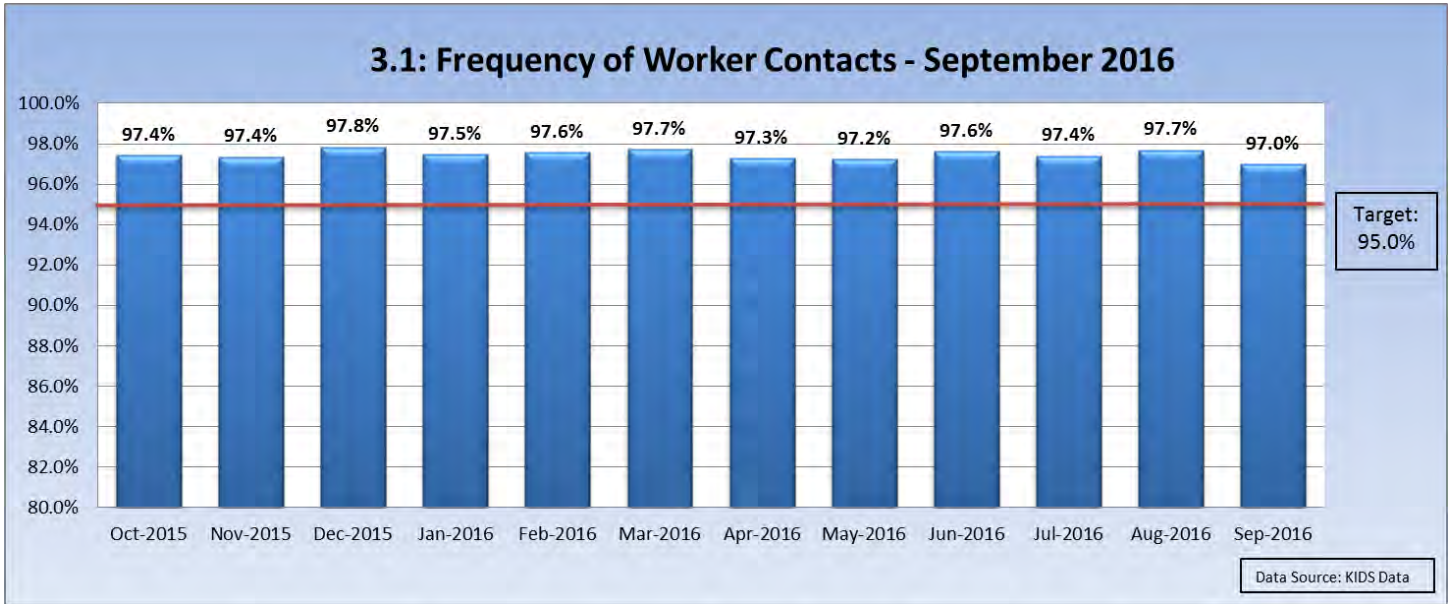
Comments – November 2016: In September 2016, there were 91 foster homes opened that met the Pinnacle Plan criteria to be counted as new at the time of reporting. As of 9/30/16, there were a total of 261 new homes for SFY17. The Foster Family Care net gain as of 10/1/16 was 51 homes for the first quarter of SFY17. The Net gain target for SFY17 is 325 homes.



	Aug-2015	Sep-2015	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Total
# of New TFC Homes	9	3	9	0	0	0	0	0	0	0	0	0	21

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 SFY17 is 176 new TFC homes.

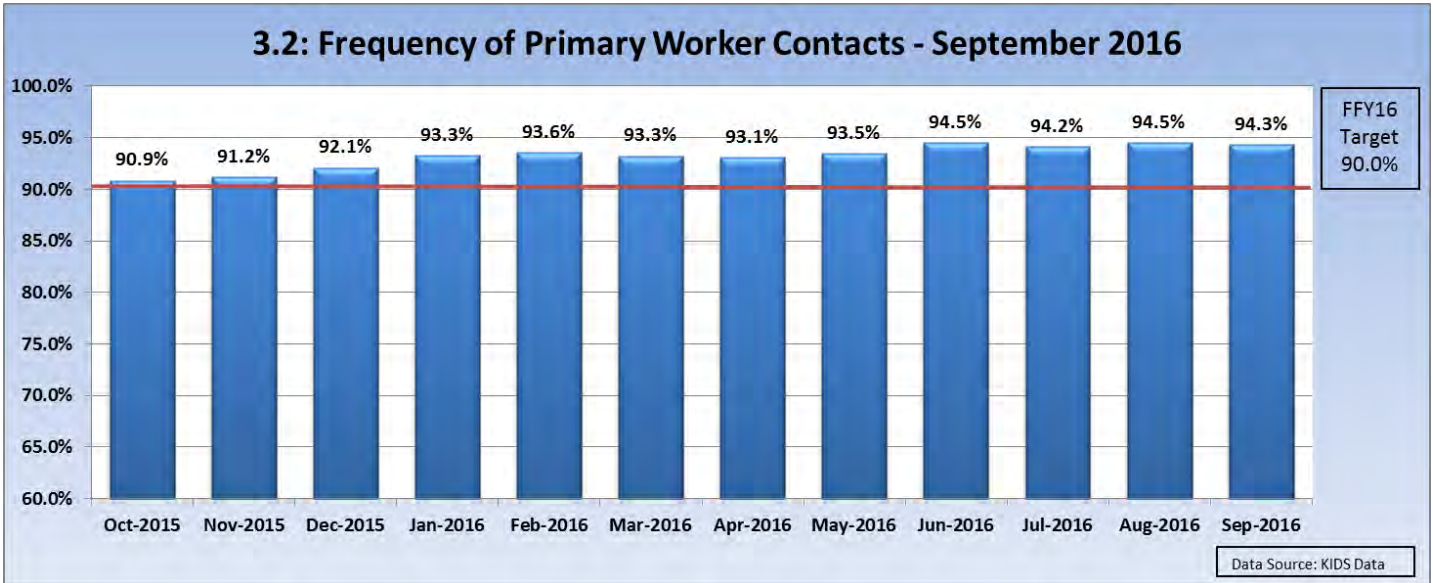
Comments – November 2016: In September 2017, there were a total of 9 new TFC homes opened for a total of 21 new TFC homes in SFY17. The TFC net gain as of 10/1/16 was 2 homes for SFY17. The Net Gain target for SFY17 is 55 TFC homes.



	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
Contacts Made by Any Worker	10190	10095	9803	9709	9608	9655	9574	9572	9330	9227	9040	9023
Minimum Contacts Required	10457	10369	10019	9961	9845	9879	9839	9844	9558	9472	9253	9303
% Made	97.4%	97.4%	97.8%	97.5%	97.6%	97.7%	97.3%	97.2%	97.6%	97.4%	97.7%	97.0%

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 – November 2016: The visitation rate for all worker visits in September 2016 was 97.0%.

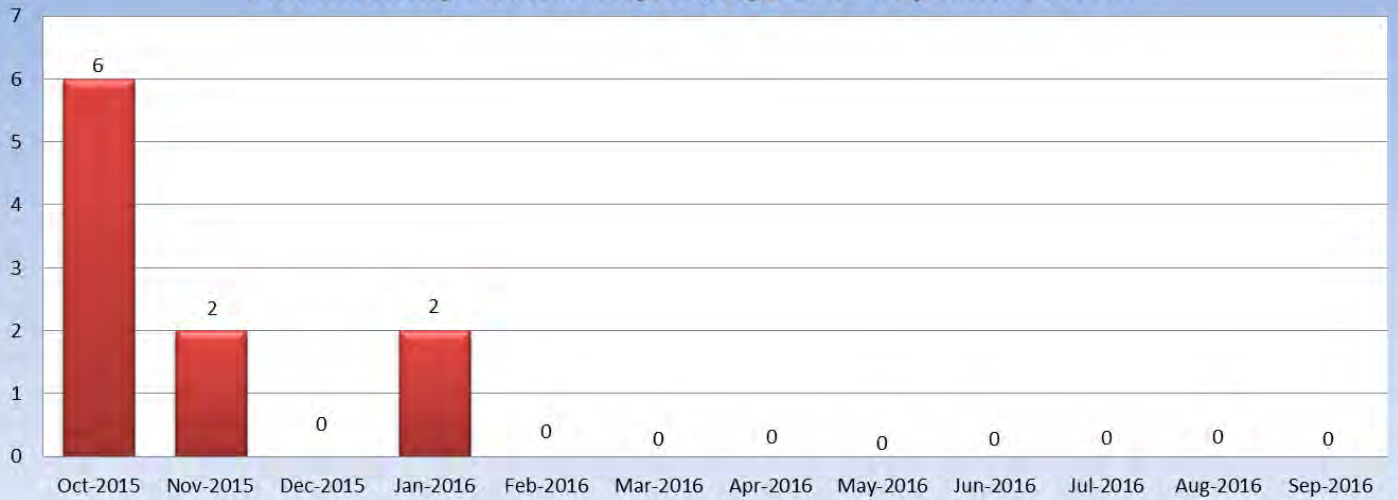


	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
Contacts Made by Primary Worker	9147	9099	8886	8954	8887	8901	8858	8896	8738	8640	8477	8511
Minimum Contacts Required	10064	9979	9647	9598	9498	9545	9516	9517	9244	9176	8969	9023
% Made	90.9%	91.2%	92.1%	93.3%	93.6%	93.3%	93.1%	93.5%	94.5%	94.2%	94.5%	94.3%

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 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 - November 2016: The worker visitation rate for primary workers in September 2016 was 94.3%.

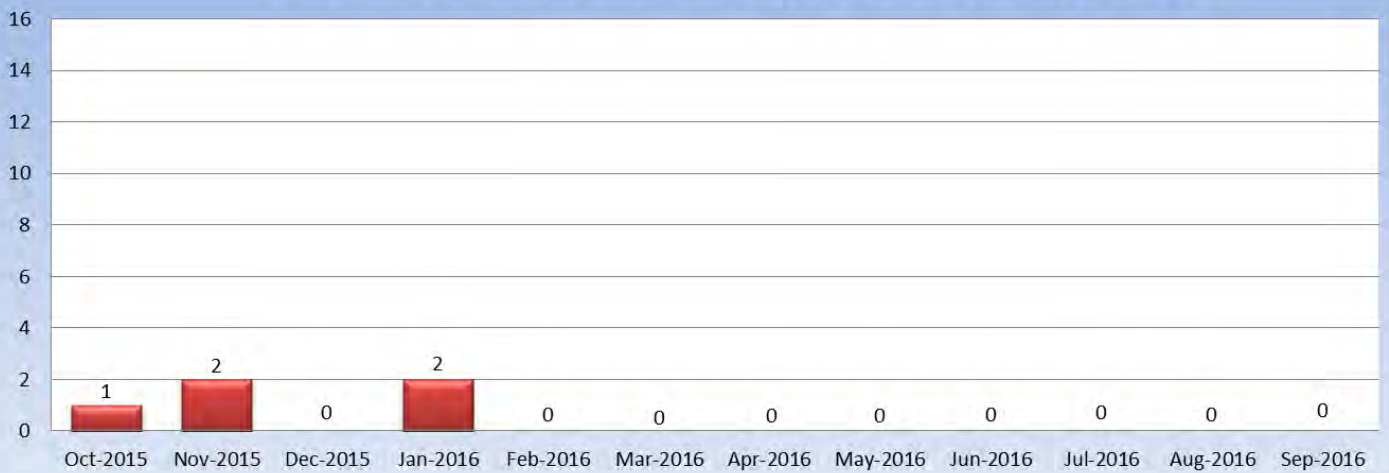
5.1: Monthly Shelter-Nights, Age 0-1 - September 2016



Data Source: KIDS Data

	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Nights	6	2	0	2	0	0	0	0	0	0	0	0

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



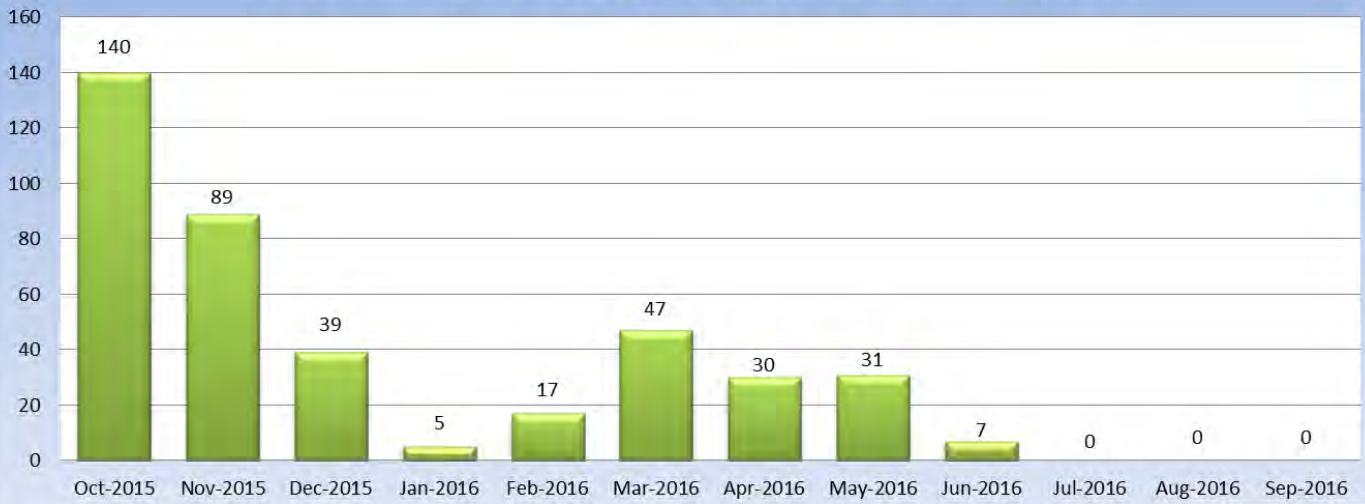
Data Source: KIDS Data

	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Children	1	2	0	2	0	0	0	0	0	0	0	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 - November 2016: In September 2016, 0 children age 0-1 year spent a total of 0 nights in the shelter. There were 1,935 children under the age of 2 in Out of Home Care in September 2016 and there were 143 children age 0-1 year removed during the month of September.

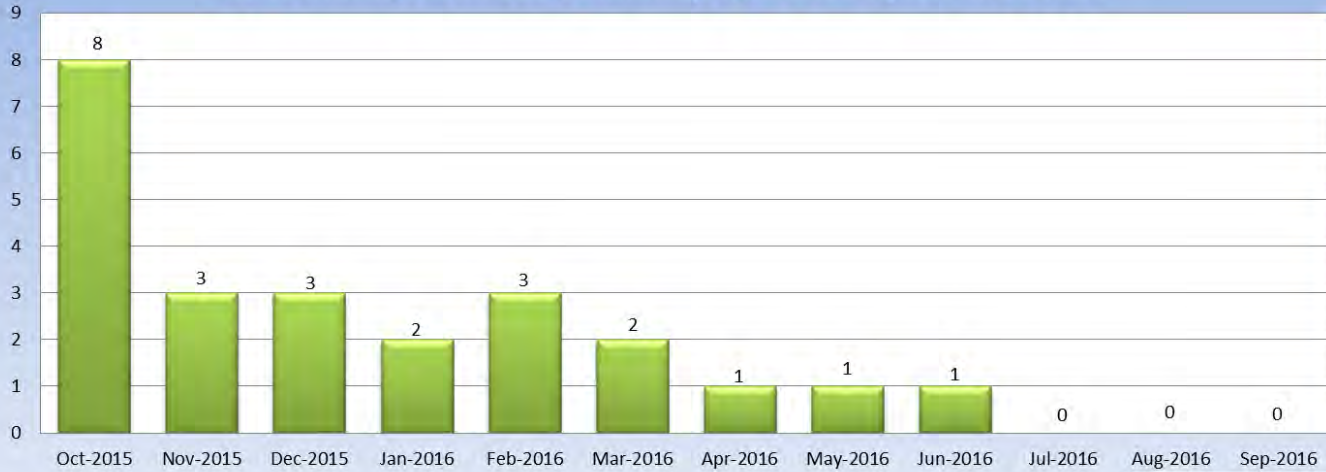
5.2: Monthly Shelter-Nights, Age 2-5 - September 2016



Data Source: KIDS Data

	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Nights	140	89	39	5	17	47	30	31	7	0	0	0

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

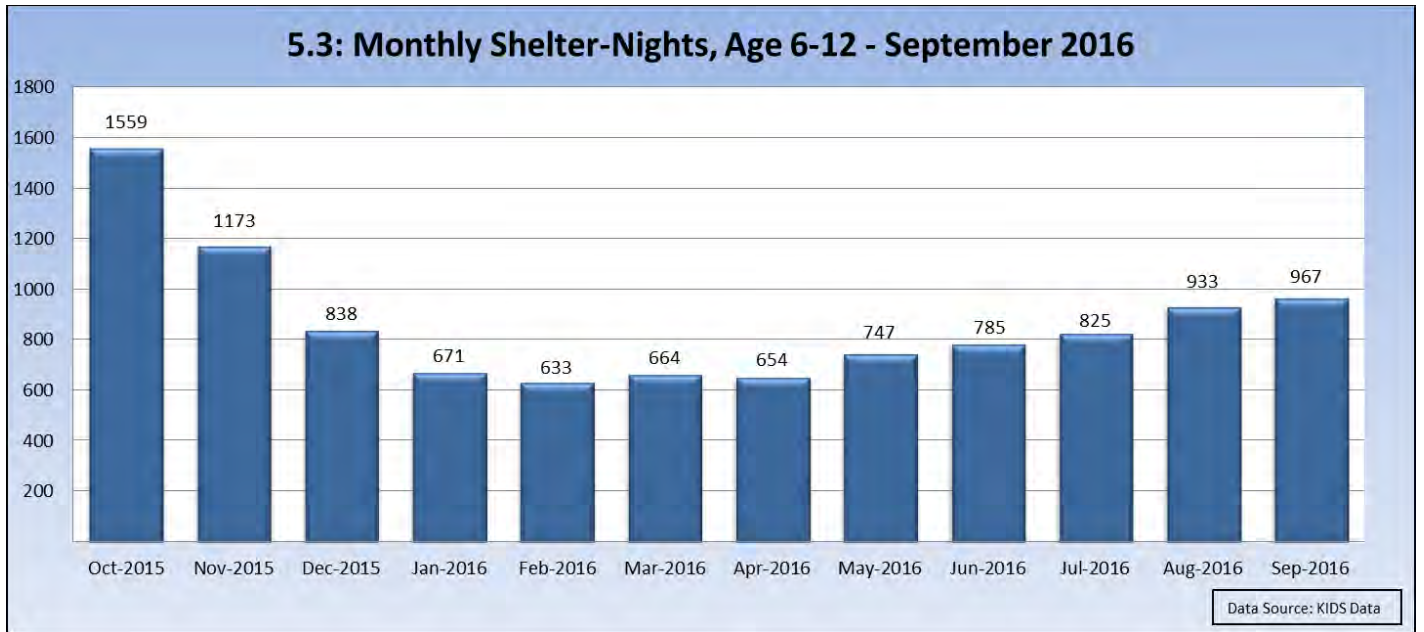


Data Source: KIDS Data

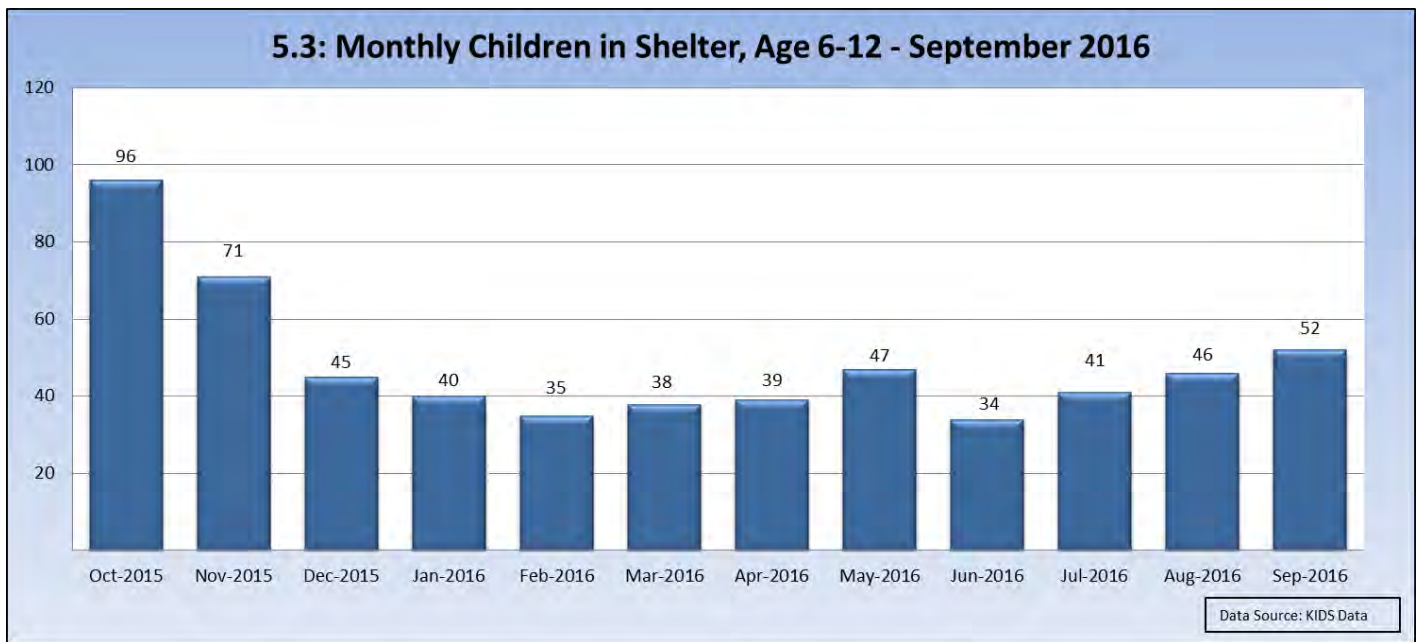
	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Children	8	3	3	2	3	2	1	1	1	0	0	0

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. The Pinnacle Plan commitment to stop the use of shelters for children age 2-5 years was implemented on 7/1/13.

Comments - November 2016: In September 2016, 0 children age 2-5 years spent a total of 0 nights in the shelter. There were 3,095 children age 2-5 years in care in September 2016 and there were 114 children age 2-5 years removed during the month of September.



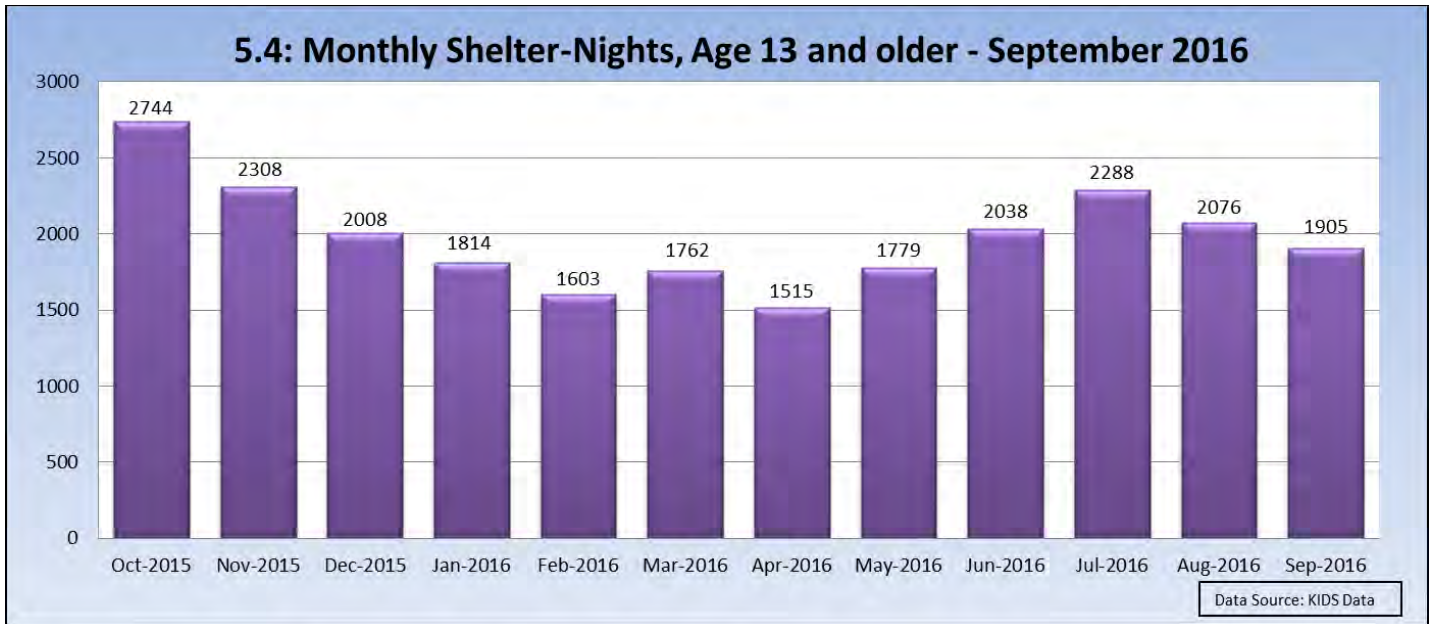
	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Nights	1559	1173	838	671	633	664	654	747	785	825	933	967



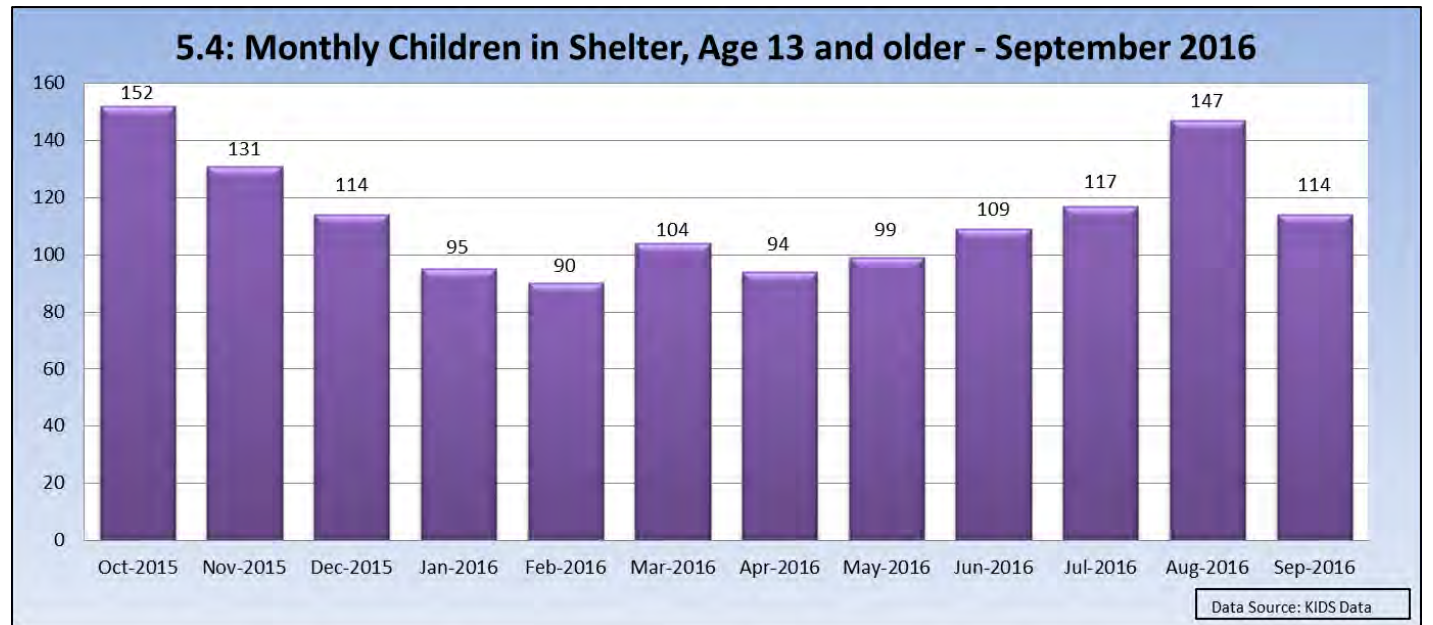
	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Children	96	71	45	40	35	38	39	47	34	41	46	52

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 6-12 years was fully implemented by 1/1/15.

Comments - November 2016: In A September 2016, 52 children age 6-12 years spent a total of 967 nights in the shelter. There were 3,608 children age 6-12 years in care in September 2016 and 3,556 of those did not spend a night in the shelter (98.5% of children age 6-12 years). There were 123 children age 6-12 years removed in September and 114 those children did not have a shelter stay (92.6% of children removed in September age 6-12 years).



	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Nights	2744	2308	2008	1814	1603	1762	1515	1779	2038	2288	2076	1905

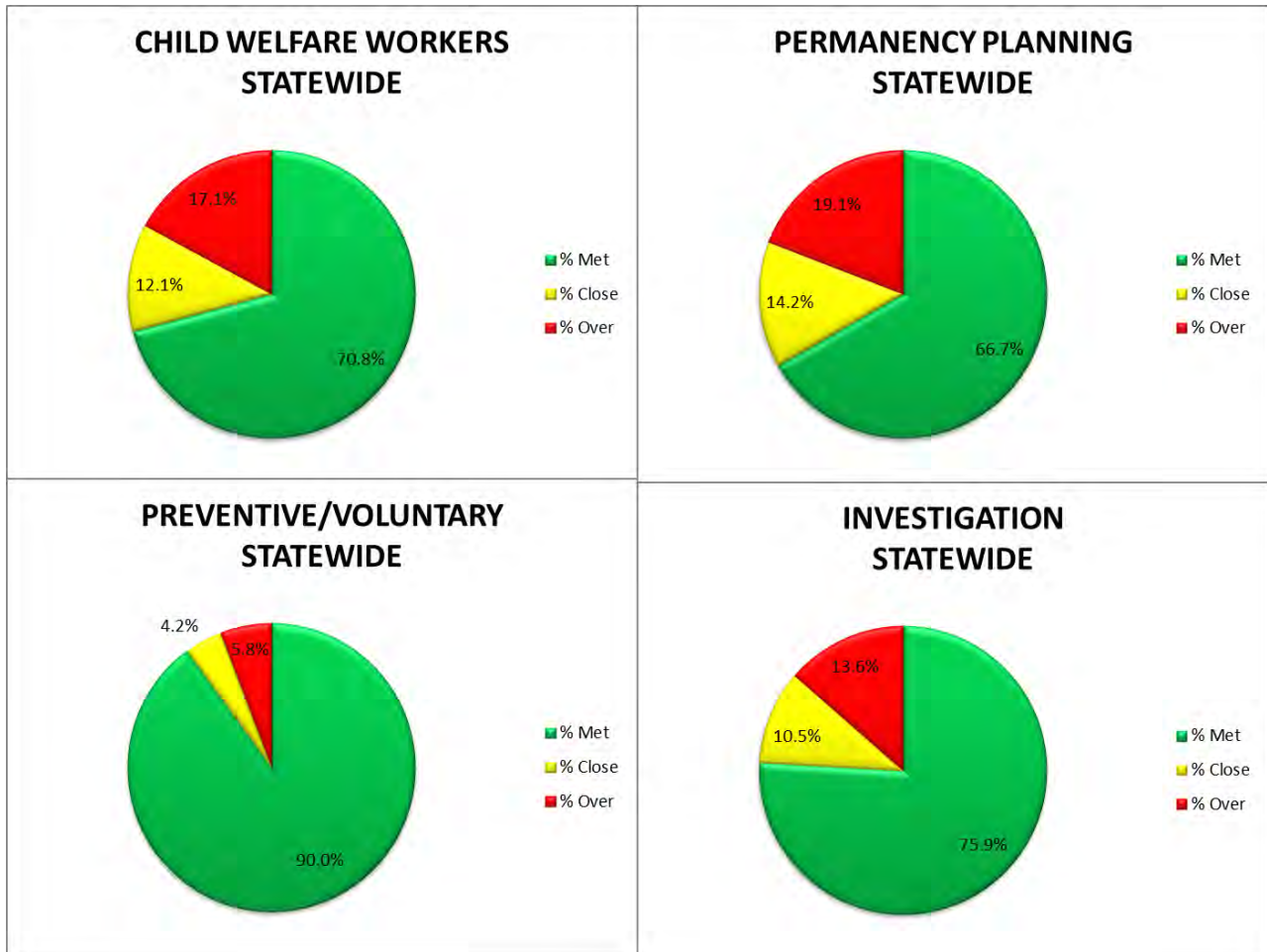


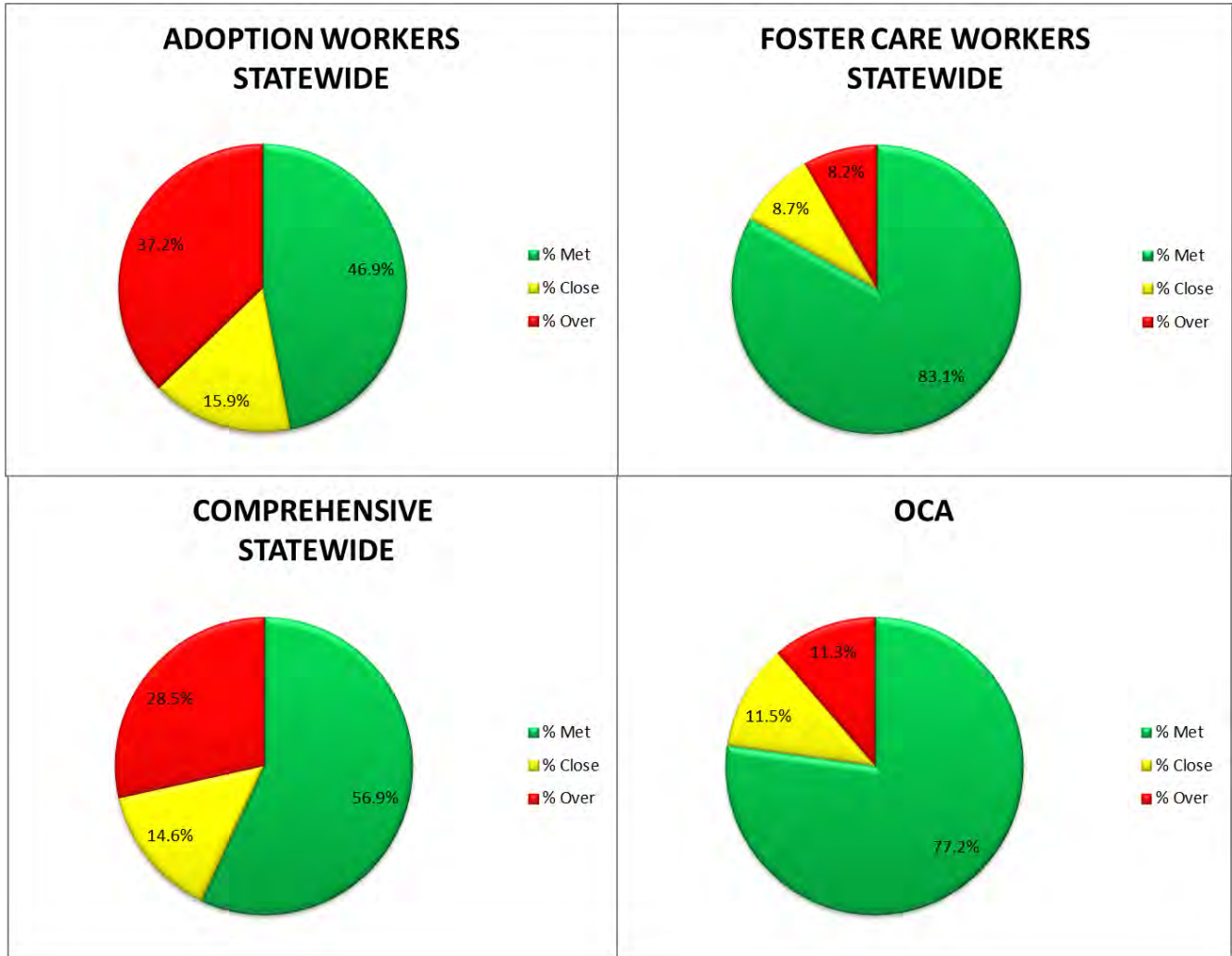
	Oct-2015	Nov-2015	Dec-2015	Jan-2016	Feb-2016	Mar-2016	Apr-2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016
# of Children	152	131	114	95	90	104	94	99	109	117	147	114

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 - November 2016: In September 2016, 114 children age 13 and older spent a total of 1,905 nights in the shelter. There were 1,610 children age 13-18 years in care in September 2016. Of those, 1,496 children did not spend a night in the shelter (92.9% of children in care age 13-18 years). There were 41 children age 13-18 years removed during the month of September and 25 of these children did not have a shelter stay (60.9% of children in care age 13-18 years).

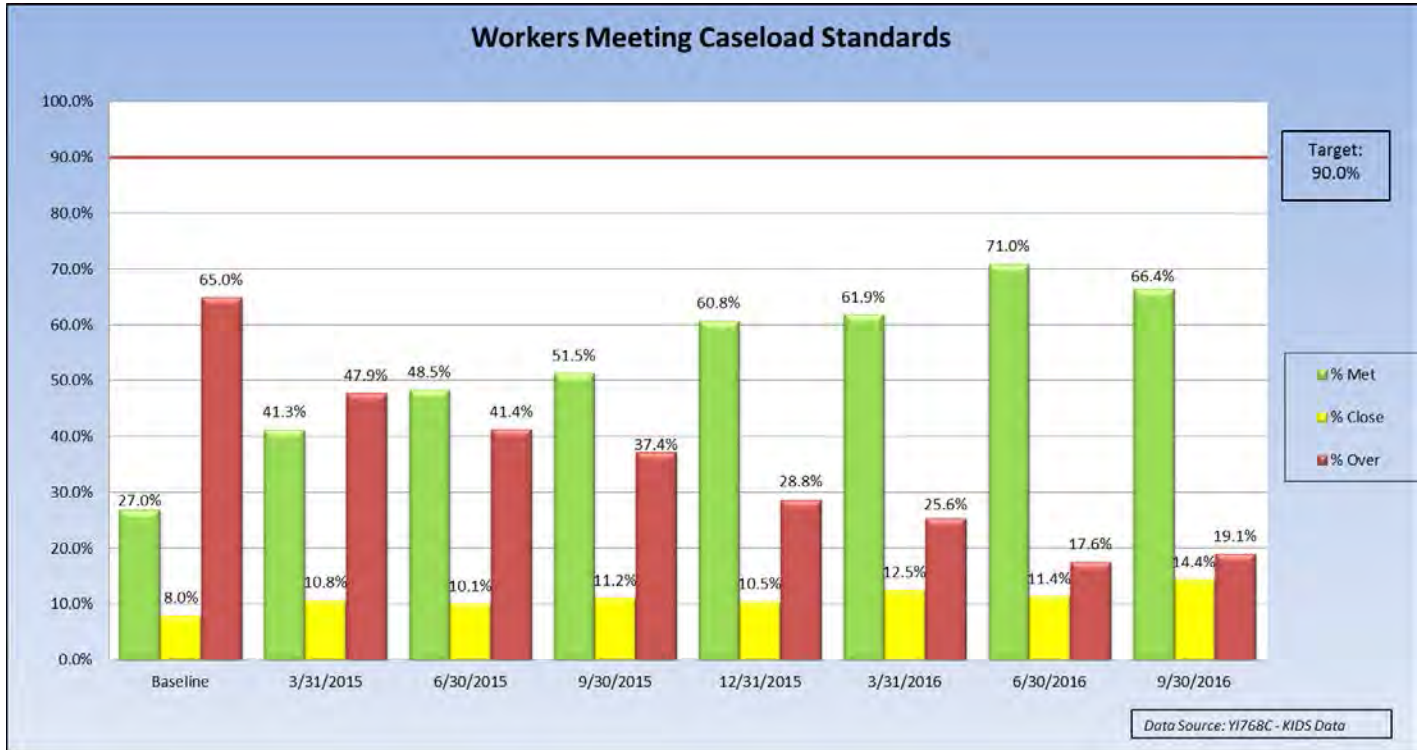
Workers Meeting Workload Standards July 1, 2016 - September 30, 2016				
Worker Type	Worker Days	% Met	% Close	% Over
BRIDGE - ADOPTION	8849	46.9%	15.9%	37.2%
BRIDGE - FOSTER CARE	21246	83.1%	8.7%	8.2%
COMPREHENSIVE	9150	56.9%	14.6%	28.5%
PERMANENCY PLANNING	64538	66.7%	14.2%	19.1%
PREVENTIVE/VOLUNTARY	7170	90.0%	4.2%	5.8%
INVESTIGATION	39290	75.9%	10.5%	13.6%
OCA	618	77.2%	11.5%	11.3%
STATEWIDE TOTAL	150861	70.8%	12.1%	17.1%





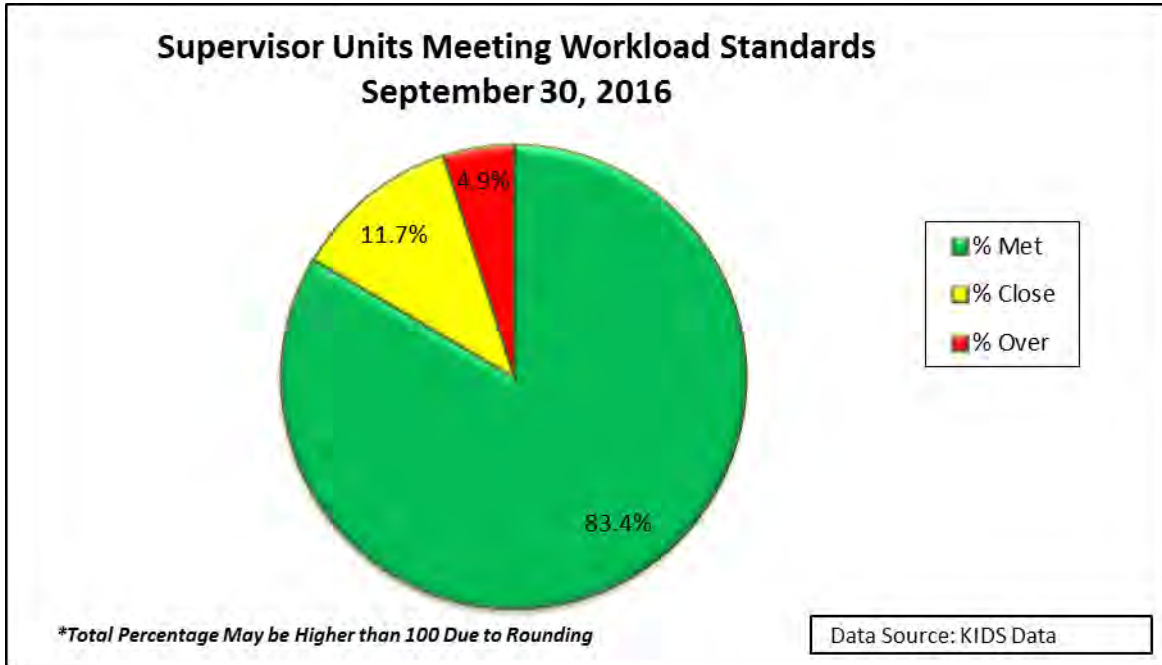
Data: Utilizing the standards set forth in the Pinnacle Plan, each individual type of case is assigned a weight and then the weights are added up in order to determine a worker’s caseload. The consolidated workload tracking process allows Oklahoma to factor in the worker’s “Workload Capacity.” The charts 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 – November 2016: For the period of July 1, 2016 – September 30, 2016, the quarterly data shows that the percentage of Child Welfare Workers “meeting” the standard is 70.8%, with 12.1% being “Close”, and 17.1% “Over Standard.”



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

Comments – November 2016: As of 10/3/16, using the point in time Y1768C Workload data report, the percentage of Child Welfare Workers meeting the standard is 66.4%, with 14.4% being “Close”, and 19.1% “Over Standard”. Of the 1630 workers, 1083 workers were meeting workload standards, 235 workers were close, and 312 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 – November 2016: The total number of Child Welfare Supervisor Units “Meeting the Standard” is 83.42%, with 11.66% being “Close”, and 4.92% “Over Standard”. There are 386 supervisor units with 322 units meeting the standard, 45 units close and 19 units over the standard.

Context Data		
Children in Out of Home Care Population Served Sept 2016 - 10,248 Children		
Age	# of Children	% of Total
0-1 Years	1935	18.9%
2-5 Years	3095	30.2%
6-12 Years	3608	35.2%
Over 13 Years	1610	15.7%
	10248	100.0%
Race	# of Children	% of Total
White	3763	36.7%
African American	885	8.6%
Multi Race	3112	30.4%
Native American	668	6.5%
Hispanic*	1806	17.6%
Pacific Islander	6	0.1%
Asian	8	0.1%
TOTAL	10248	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

