



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

Dec. 2017

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT – Dec. 2017

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.

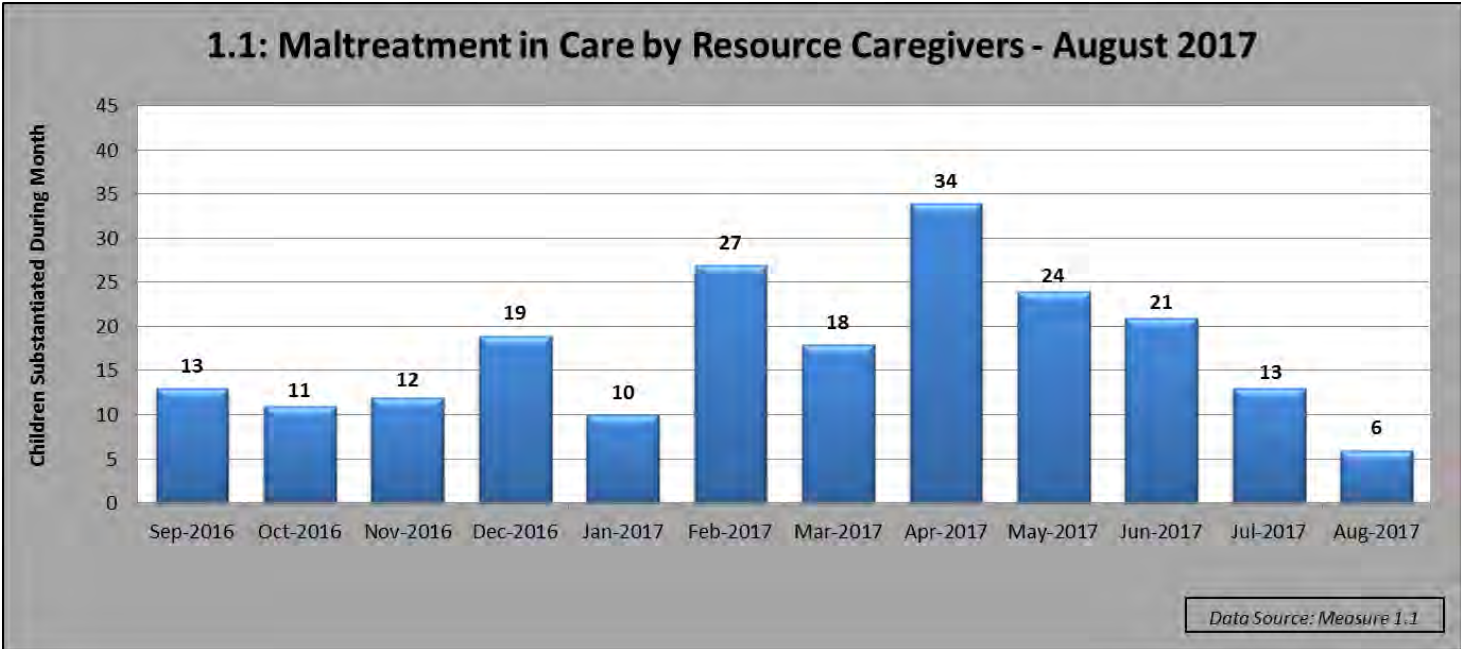
Oklahoma is committed to good faith efforts and positive trending toward the goals outlined in the plan. Each monthly report will include four performance areas, comprised of ten specific metric elements. These are: Foster Care Safety, Counts for New Foster Homes and TFC homes, Worker Contacts, and Shelter 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 - December 2017					
		Name	Description	Period Ending	Monthly Count		
				# of Victims - August			
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.	8/31/2017	6 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.	8/31/2017	18 Children		
				October Total	SFY18 Total to Date		
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	10/31/2017	66	267 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	10/31/2017	1	10 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.	10/31/2017	8,293	8,574	96.7%
	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.	10/31/2017	7,838	8,326	94.1%
				October 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.	10/31/2017	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.	10/31/2017	5 Nights 2 Children	137 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.	10/31/2017	1163 Nights 67 Children	8,565 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.	10/31/2017	2368 Nights 122 Children	14,973 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. (Point in Time as last day of Quarter and Quarterly Total)	Quarterly Report: 7/1/17- 9/30/17	% of Workers that Meet Standard	1-20% Above Standard	>20% Above Standard
			66.4%		13.6%	20.0%	
		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	
			81.8%		12.2%	6.0%	
Context Data		Demographical Information on Children In Care, including age and race		NOTE:** This is not a Pinnacle Plan Measure. Demographical Data Only			

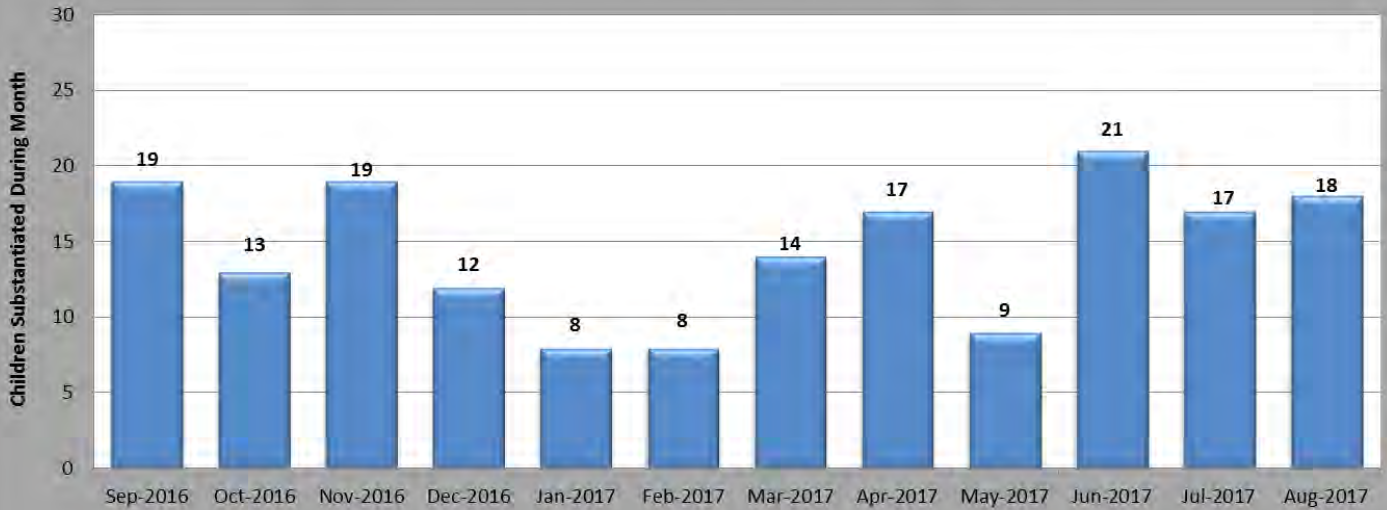


	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017
# of Substantiations	13	11	12	19	10	27	18	34	24	21	13	6

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 – Dec 2017: For the month of August 2017 there were a total of 6 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 5 separate referrals for children in foster care and 1 referral for children in OCA Placements. Of the 5 children placed in foster care, 1 child was placed in a CW Kinship Relative Home, 1 child was placed in a CW Kinship/Non-Relative Home, 2 children were placed in a CW Foster Care Home and 1 child was placed in a Therapeutic Foster Care Home. For the 1 child placed in an OCA Placement, the child child was placed in an OCA-Psychiatric Residential Treatment Center.

1.2: Maltreatment In Care by Parents - August 2017



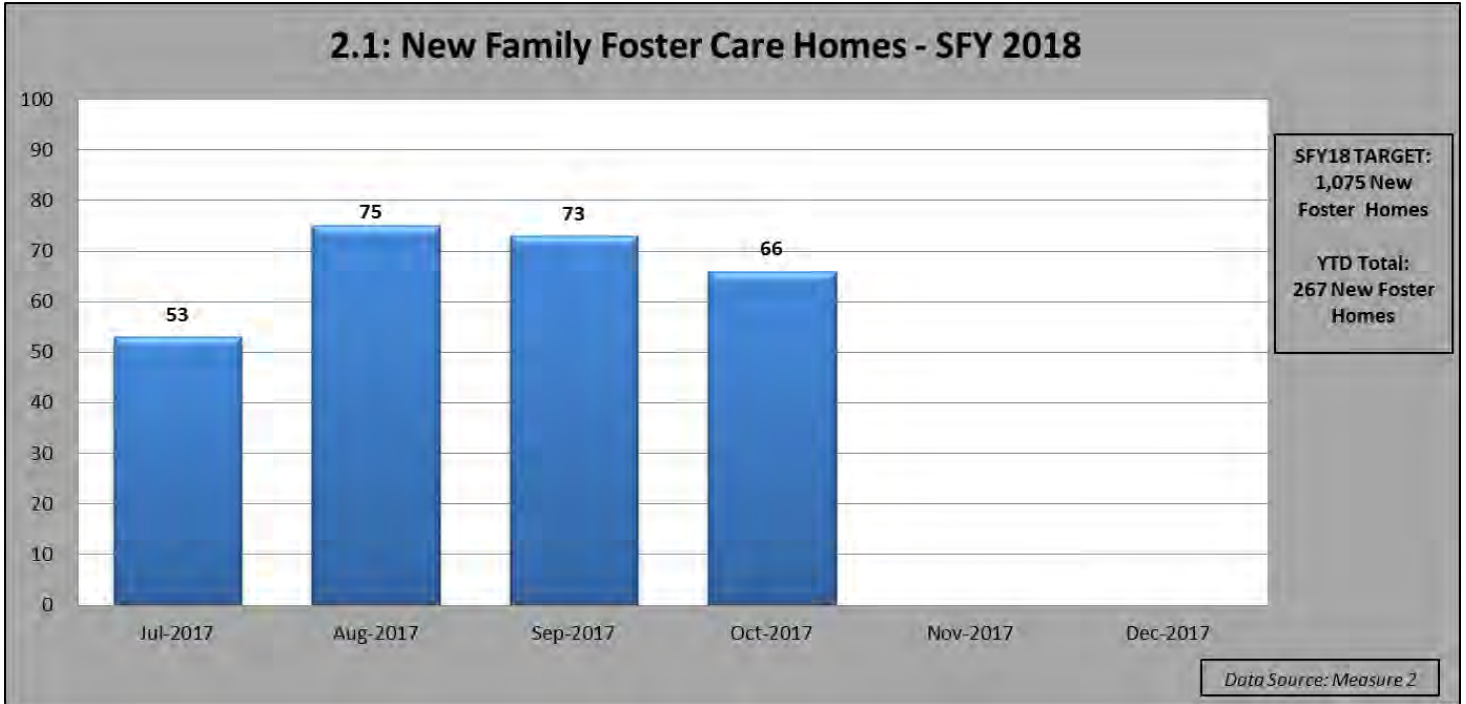
Data Source: Measure 1.2

	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017
# of Substantiations	19	13	19	12	8	8	14	17	9	21	17	18

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.

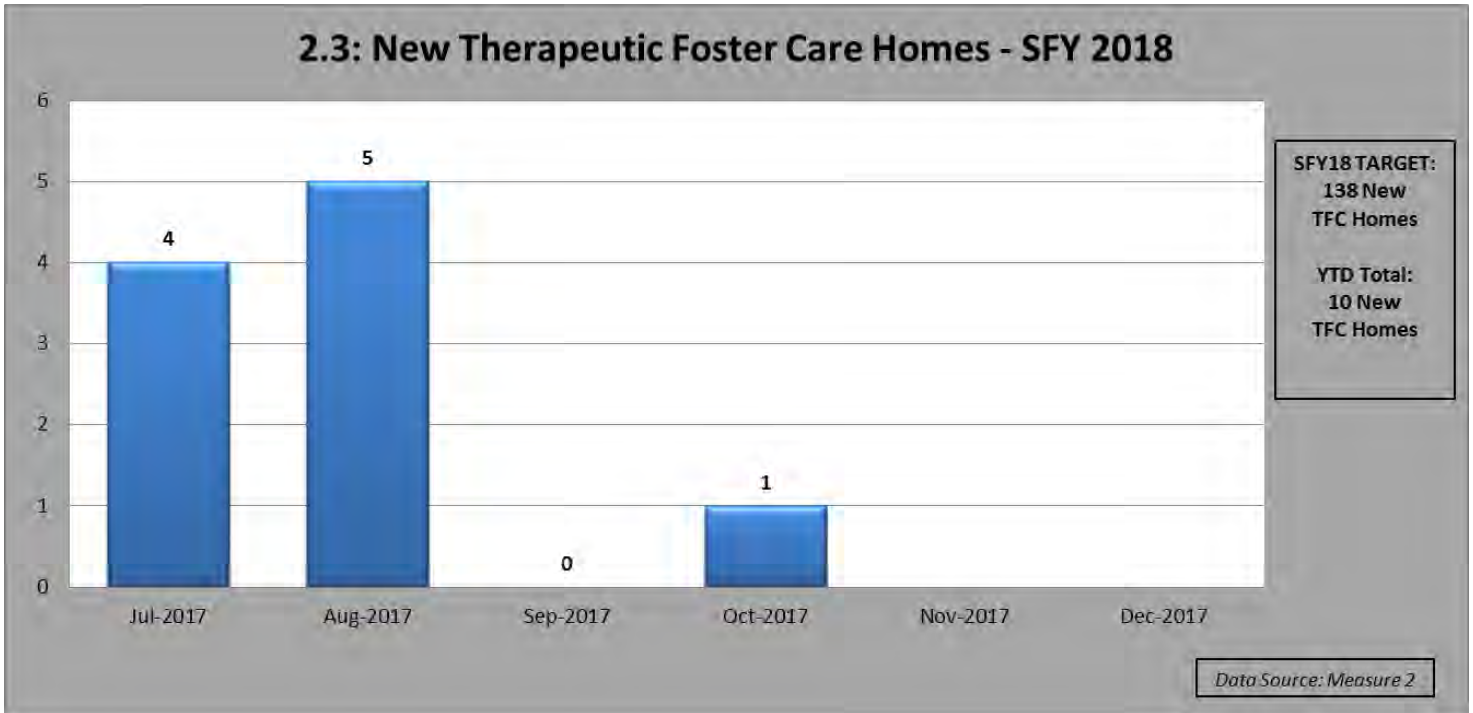
Comments – Dec 2017: For the month of August 2017, there were 18 substantiations of abuse by parents of children in out of home care and these 18 victims were reported in 9 separate referrals. Of these 18 victims, 9 were placed in Trial Reunification, 5 children were placed in CW Kinship/Relative Homes, 3 children were placed in CW Foster Family Care Supported Homes and 1 child was placed in a Psychiatric Residential Treatment Center.



	Jul-2017	Aug-2017	Sep-2017	Oct-2017	Nov-2017	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Total
# of New FFC Homes	53	75	73	66									267

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.

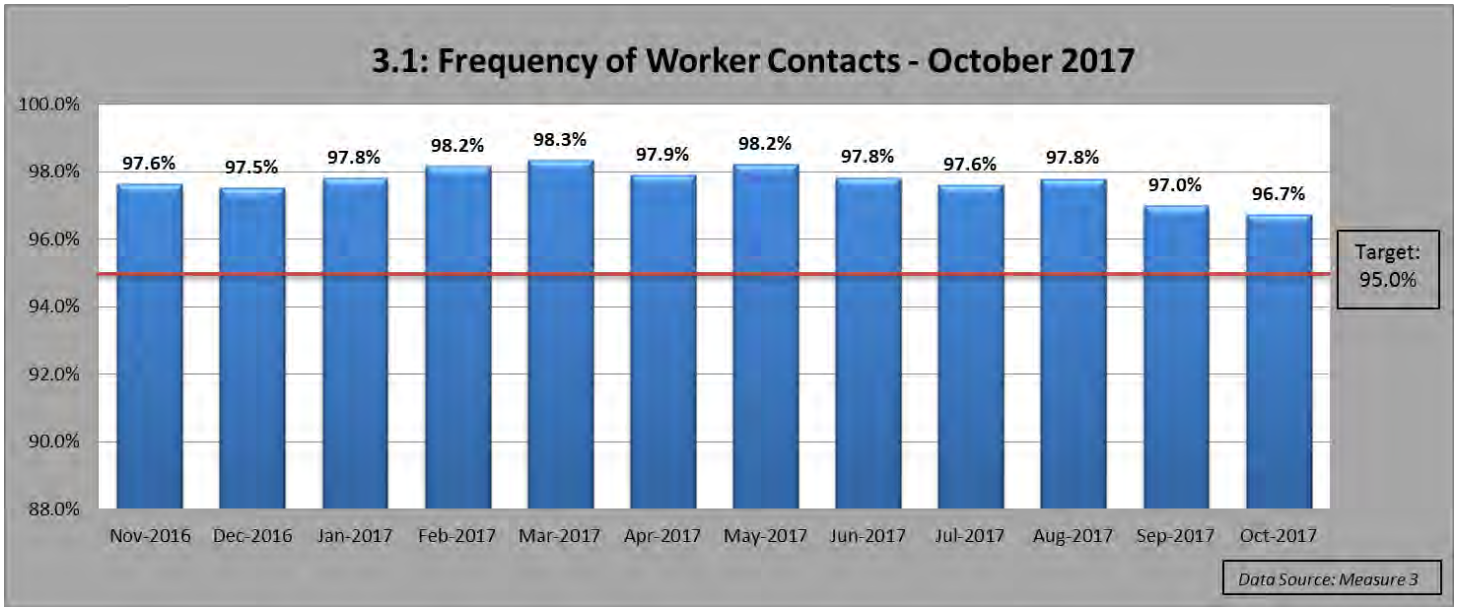
Comments – Dec 2017: In October 2017, there were 66 foster homes opened that met the Pinnacle Plan criteria to be counted as new at the time of reporting. As of 10/31/17, there were a total of 267 new homes for SFY18. The Foster Family Care net gain as of 10/31/17 was -32 homes. The Net gain target for SFY18 is 206 homes.



	Jul-2017	Aug-2017	Sep-2017	Oct-2017	Nov-2017	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Total
# of New TFC Homes	4	5	0	1									10

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.

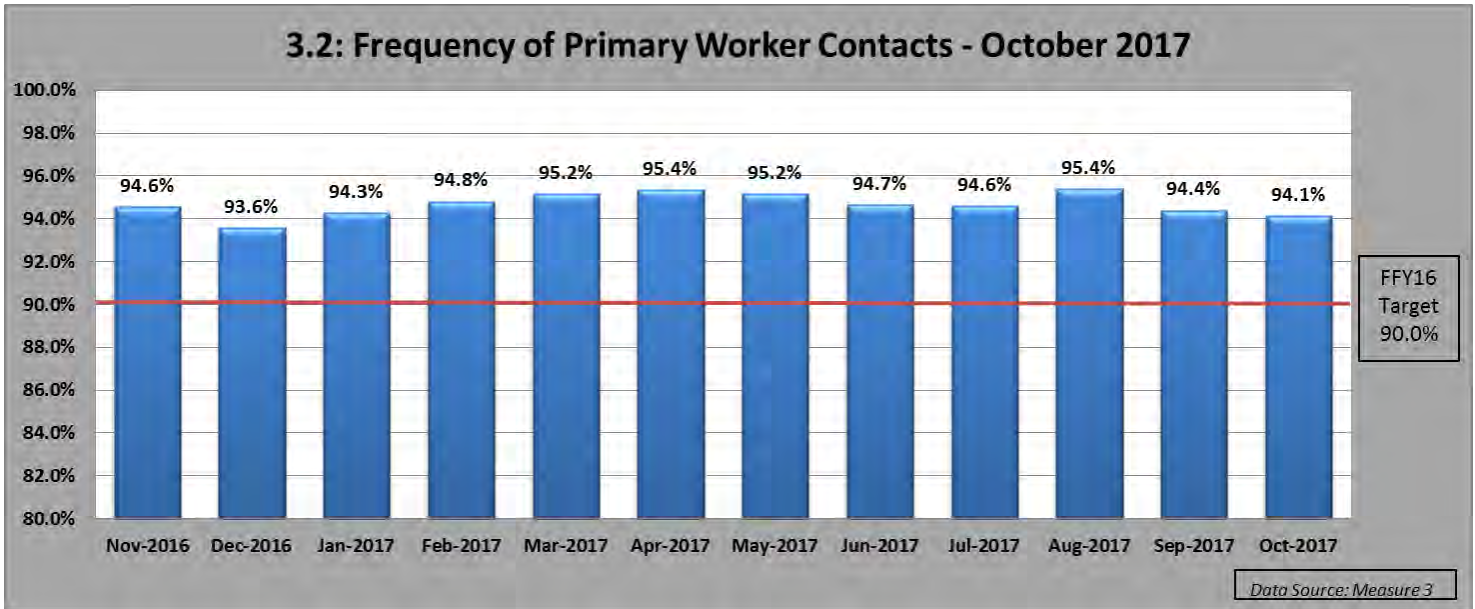
Comments – Dec 2017: In October 2017, 1 new TFC home opened for a total of 10 new TFC homes in SFY18. The TFC net gain as of 10/31/17 was -32 homes for SFY18. The Net Gain target for SFY18 is 20 TFC homes.



	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
Contacts Made by Any Worker	9002	8785	8787	8797	8737	8677	8615	8420	8448	8389	8389	8293
Minimum Contacts Required	9220	9008	8983	8961	8884	8863	8771	8607	8656	8578	8649	8574
% Made	97.6%	97.5%	97.8%	98.2%	98.3%	97.9%	98.2%	97.8%	97.6%	97.8%	97.0%	96.7%

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 – Dec 2017: The visitation rate for all worker visits in October 2017 was 96.7%.

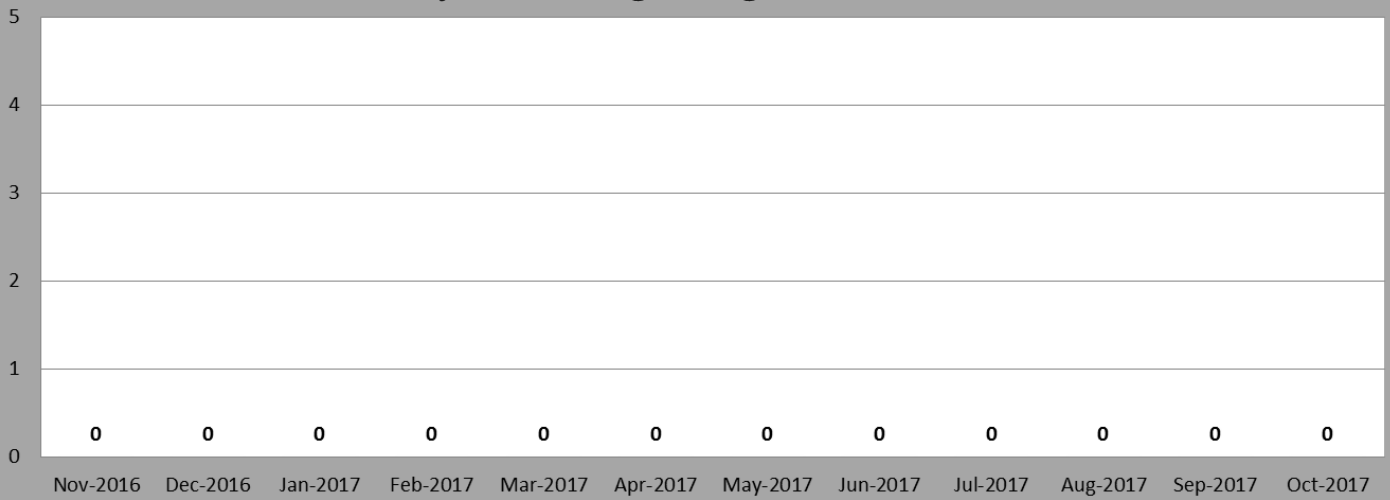


	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
Contacts Made by Primary Worker	8444	8143	8190	8227	8205	8225	8128	7927	7965	7964	7939	7838
Minimum Contacts Required	8928	8701	8685	8676	8621	8624	8540	8375	8418	8347	8410	8326
% Made	94.6%	93.6%	94.3%	94.8%	95.2%	95.4%	95.2%	94.7%	94.6%	95.4%	94.4%	94.1%

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 – Dec 2017: The worker visitation rate for primary workers in October 2017 was 94.1%.

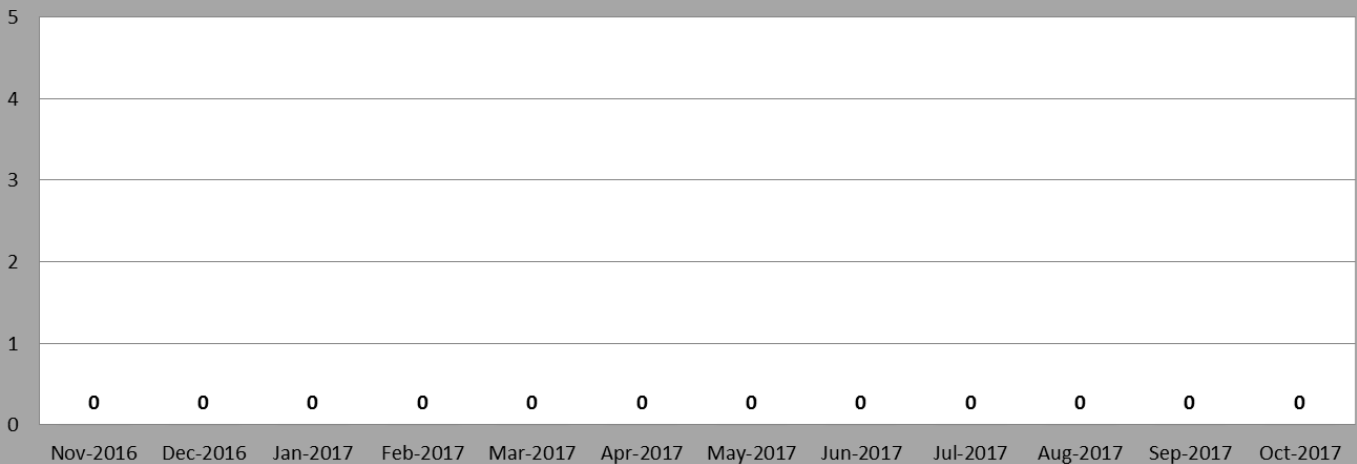
5.1: Monthly Shelter-Nights, Age 0-1 - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Nights	0	0	0	0	0	0	0	0	0	0	0	0

5.1: Monthly Children in Shelter, Age 0-1 - October 2017



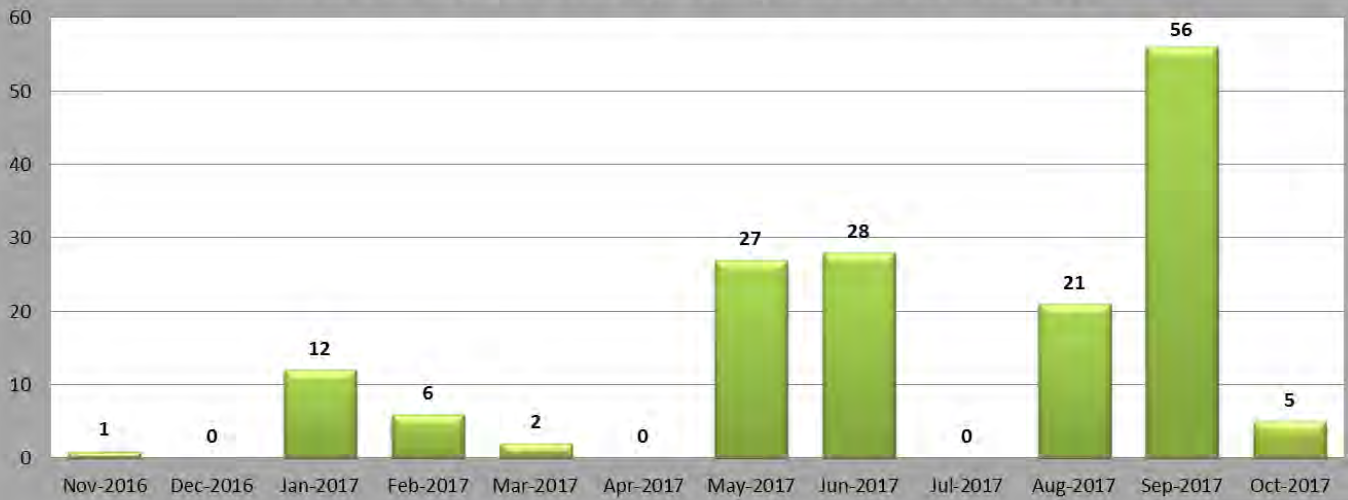
Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jan-1900	Jan-1900	Sep-2017	Oct-2017
# of Children	0	0	0	0	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 – Dec 2017: In October 2017, 0 children age 0-1 year spent a total of 0 nights in the shelter. There were 1,981 children age 0-1 year in Out of Home Care in October 2017 and there were 141 children age 0-1 year removed during the month of October and 100% of the children did not have a shelter stay.

5.2: Monthly Shelter-Nights, Age 2-5 - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Nights	1	0	12	6	2	0	27	28	0	21	56	5

5.2: Monthly Children in Shelter, Age 2-5 - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Children	1	0	1	1	1	0	1	3	0	2	2	2

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 – Dec 2017: In October 2017, 2 children age 2-5 years spent a total of 5 nights in the shelter. There were 2,837 children age 2-5 years in care in October 2017 and 2,835 of those did not spend a night in the shelter (99.9% of children age 2- 5 years). There were 113 children age 2-5 years removed during the month of October and none of those children had a shelter stay (100% of children in care age 2-5 years)

5.3: Monthly Shelter-Nights, Age 6-12 - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Nights	734	732	694	695	815	955	1475	1598	1635	1401	1293	1163

5.3: Monthly Children in Shelter, Age 6-12 - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Children	36	46	31	34	52	57	70	86	81	76	62	67

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 – Dec 2017: In October 2017, 67 children age 6-12 years spent a total of 1,163 nights in the shelter. There were 3,224 children age 6-12 years in care in October 2017 and 3,157 of those did not spend a night in the shelter (97.9% of children age 6-12 years). There were 107 children age 6-12 years removed in October and 105 of those children did not have a shelter stay (98.1% of children in care age 6-12 years).

5.4: Monthly Shelter-Nights, Age 13 and older - October 2017



Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Nights	1923	2174	2218	2061	2682	2644	2728	2469	2637	2466	2305	2368

5.4: Monthly Children in Shelter, Age 13 and older - October 2017

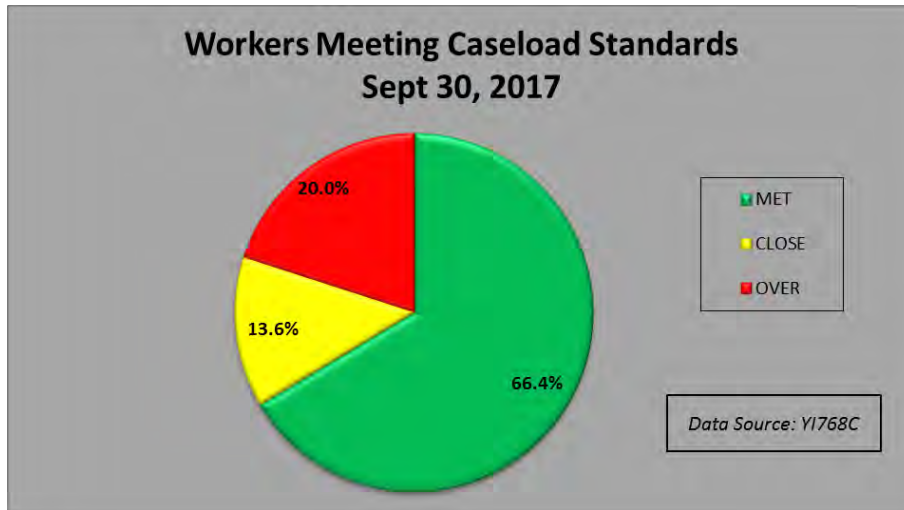


Data Source: Measure 5

	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	Jul-2017	Aug-2017	Sep-2017	Oct-2017
# of Children	101	127	132	119	144	151	138	144	133	139	127	122

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 - Dec 2017: In October 2017, 122 children age 13 and older spent a total of 2,368 nights in the shelter. There were 1,353 children age 13-18 years in care in October 2017. Of those, 1,231 children did not spend a night in the shelter (91.0% of children in care age 13-18 years). There were 23 children age 13-18 years removed during the month of October and 17 of these children did not have a shelter stay (73.9% of children in care age 13-18 years).

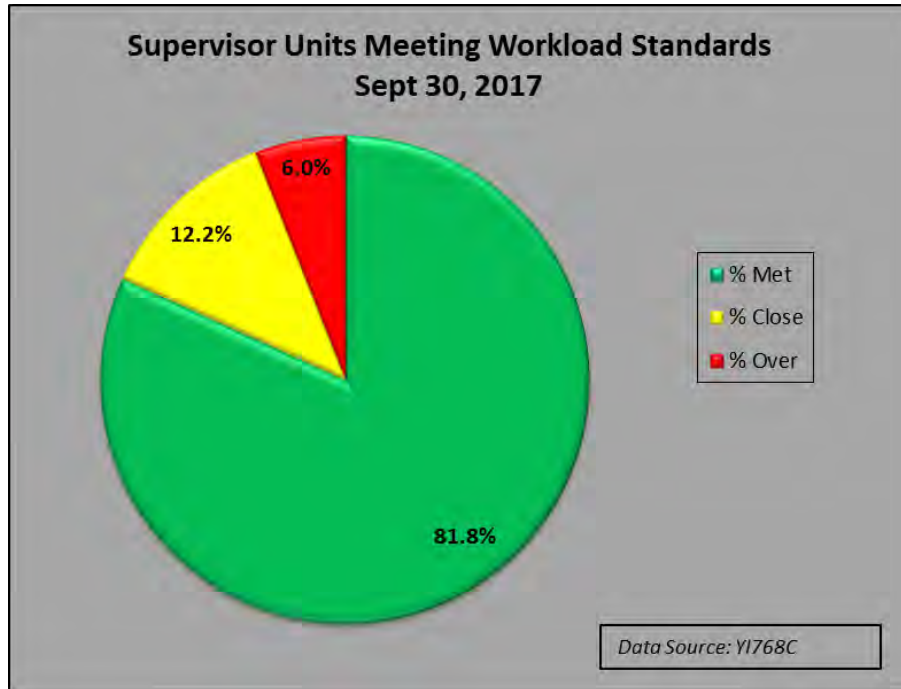


QUARTERLY WORKLOAD STANDARDS REPORT Jul 1, 2017 - Sept 30, 2017				
Worker Type	Worker Days	% Met	% Close	% Over
ADOPTION SPECIALIST	4869	95.0%	3.1%	2.0%
RESOURCE FAMILY SPECIALIST	19657	76.1%	15.7%	8.2%
COMPREHENSIVE	9296	70.3%	12.0%	17.8%
PERMANENCY PLANNING	62160	75.1%	10.1%	14.8%
PREVENTIVE/VOLUNTARY	6192	79.9%	11.6%	8.5%
INVESTIGATION	36413	61.1%	12.8%	26.1%
RECRUITMENT	3457	99.8%	.2%	.0%
ATU	2749	28.4%	16.4%	55.2%
STATEWIDE TOTAL	144793	72.0%	11.4%	16.6%

Data Source: KIDS Data Quarterly Workload Summary ending 9/30/17

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.” 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 Permanency Planning, Preventive/Voluntary, Investigation, Adoption, Resource Family Specialist, Recruitment, and Adoption Transition Unit Workers. For reporting purposes, the Quarterly totals will be included, as well as a point in time percentage of the number of workers “meeting,” “close,” and “over” workload standards on the last day of the reporting period.

Comments – Oct 2017: As of 9/30/17, using the point in time Y1768C Workload data report, the percentage of Child Welfare Workers meeting the standard is 66.4%, with 13.6% being “Close”, and 20.0% “Over Standard”. Of the 1562 workers, 1037 workers were meeting workload standards, 212 workers were close, and 313 workers were over the standard. For the period of July 1, 2017-Sept 30, 2017, the quarterly data shows that the percentage of Child Welfare Workers “meeting” the standard is 72.0%, with 11.4% being “Close”, and 16.6% “Over 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 – Oct 2017: The total number of Child Welfare Supervisor Units "Meeting the Standard" is 81.8%, with 12.2% being "Close", and 6.0% "Over Standard". There are 368 supervisor units with 301 units meeting the standard, 45 units close and 22 units over the standard.

Context Data		
Children in Out of Home Care Population Served October 2017 - 9,395 Children		
Age	# of Children	% of Total
0-1 Years	1981	21.1%
2-5 Years	2837	30.2%
6-12 Years	3224	34.3%
Over 13 Years	1353	14.4%
	9395	100.0%
Race	# of Children	% of Total
White	3423	36.4%
African American	790	8.4%
Multi Race	2779	29.6%
Native American	634	6.7%
Hispanic*	1756	18.7%
Pacific Islander	3	0.0%
Asian	10	0.1%
TOTAL	9395	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

