



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

November 2015

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT –November 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.

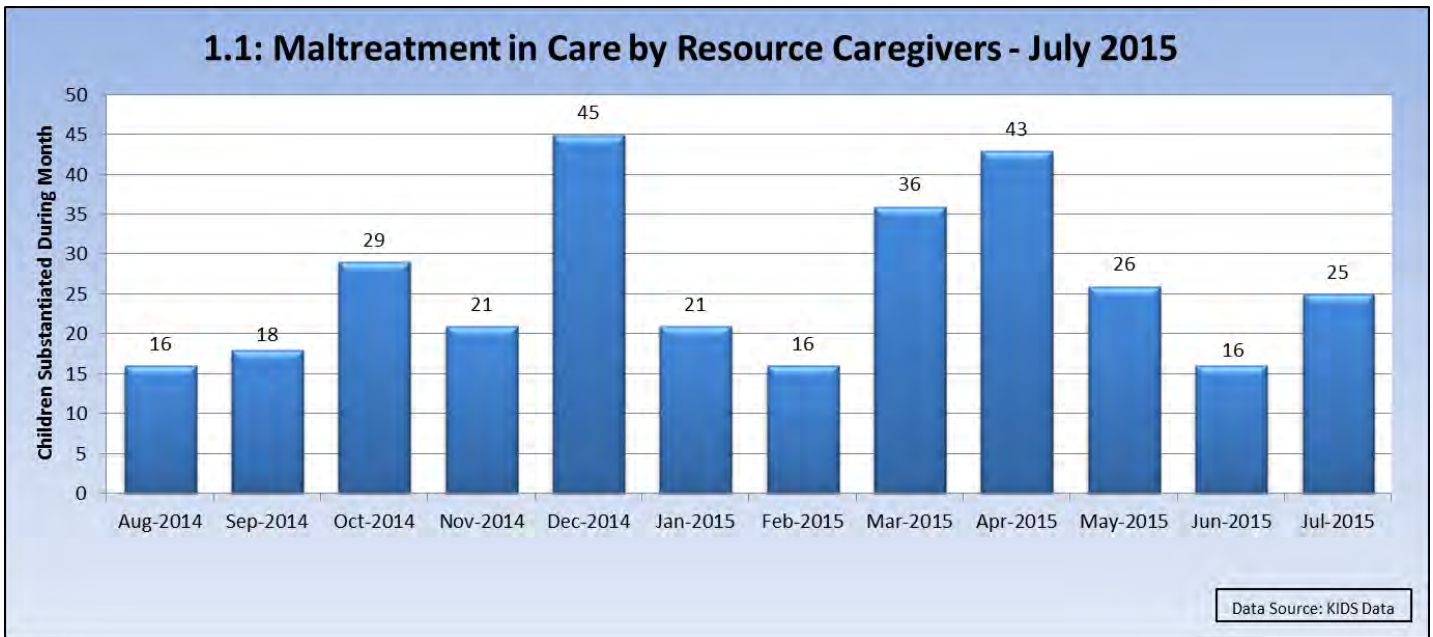
Beginning with the August 2014 Monthly Report, there has been a decrease in the lag time to 30 days from the end of the reporting period to the time that the data is reported on Measure 2 – Resource Homes, Measure 3 – Frequency of Worker Contacts, and Measure 5 – Shelter Use. There will continue to be 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 - November 2015					
		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.	7/31/2015	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.	7/31/2015	14 Children		
					Sept Total	SFY15 Total to Date	
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	9/30/2015	65	180 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	9/30/2015	7	20 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.	9/30/2015	10,140	10,466	96.9%
	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.	9/30/2015	9,201	10,466	87.9%
					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.	9/30/2015	35 Nights 7 Children	614 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.	9/30/2015	288 Nights 27 Children	2,689 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.	9/30/2015	1957 Nights 121 Children	14,263 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.	9/30/2015	3343 Nights 188 Children	24,117 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: 7/1/2015 - 9/30/2015	% 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.		50.2%	12.1%	37.7%
					% of Supervisors that Meet Standard	1-20% Above Standard	>20% Above Standard
					76.6%	16.2%	7.1%
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

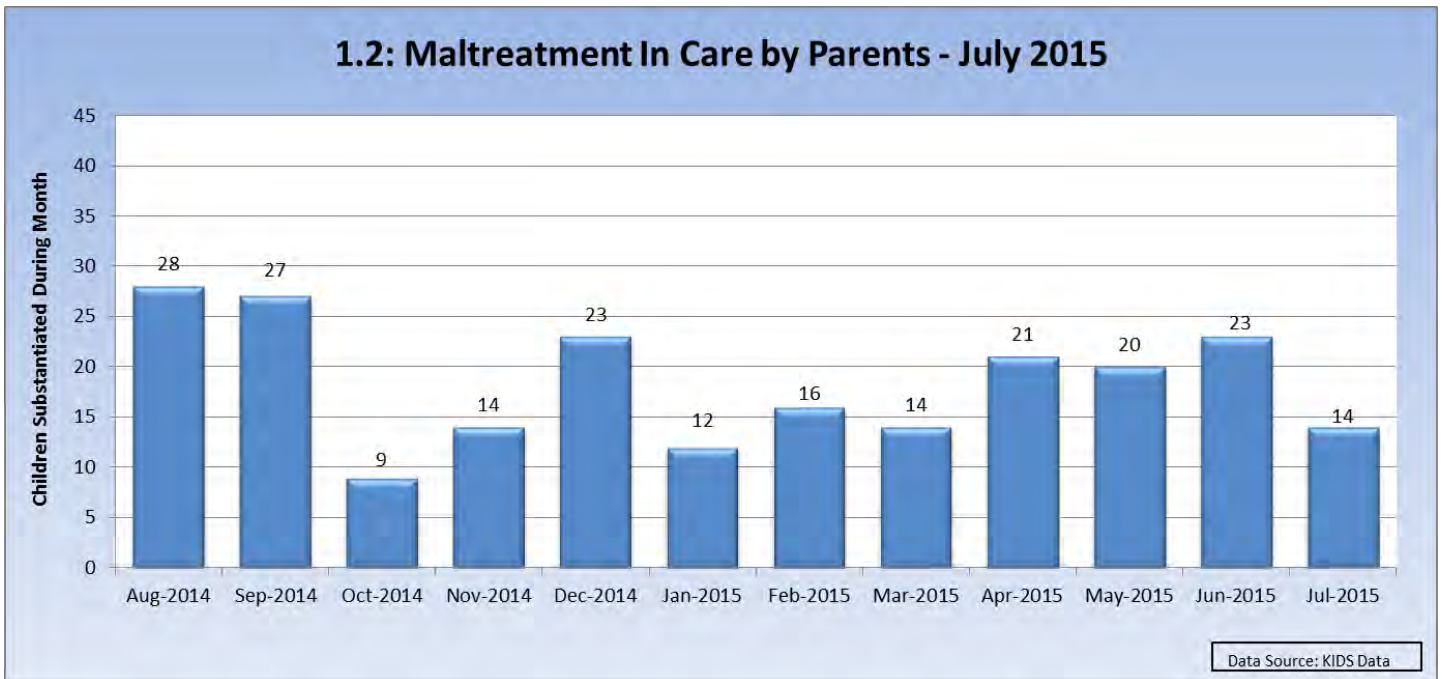


	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015
# of Substantiations	16	18	29	21	45	21	16	36	43	26	16	25

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 - November 2015: In July 2015, there were a total of 25 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 10 separate referrals for children in foster care and 6 referral to OCA. Of the 16 children placed in foster care, 1 child was placed in a CW Foster Family Care Supported Home, 13 children were placed in a CW Kinship Relative, 1 was placed in a CW Kinship Non-Relative Home, and 1 child was AWOL. Of the 9 OCA victims, 5 children were placed in a Level E Residential Resource Facility, 1 child was placed in a Level D+ Residential Resource Facility, 2 children were placed in an OKDHS Shelter, and 1 child was placed in a Psychiatric Residential Treatment Center.

1.2: Maltreatment in Care by Parents



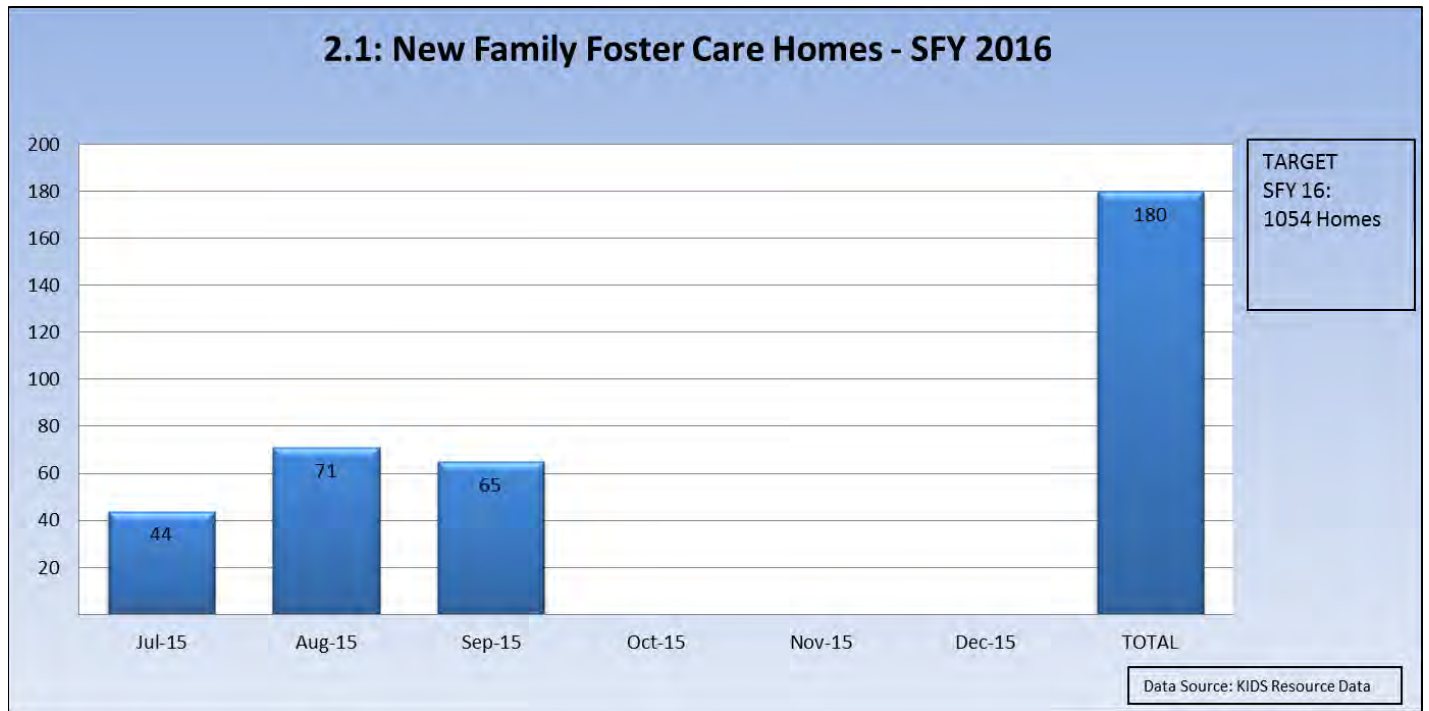
	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015
# of Substantiations	28	27	9	14	23	12	16	14	21	20	23	14

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 - November 2015: In July 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. Of these 14 Victims, 12 were placed in Trial Reunification and 2 children were placed in a CW Kinship Relative Home.

2.1: New Family Foster Care Homes



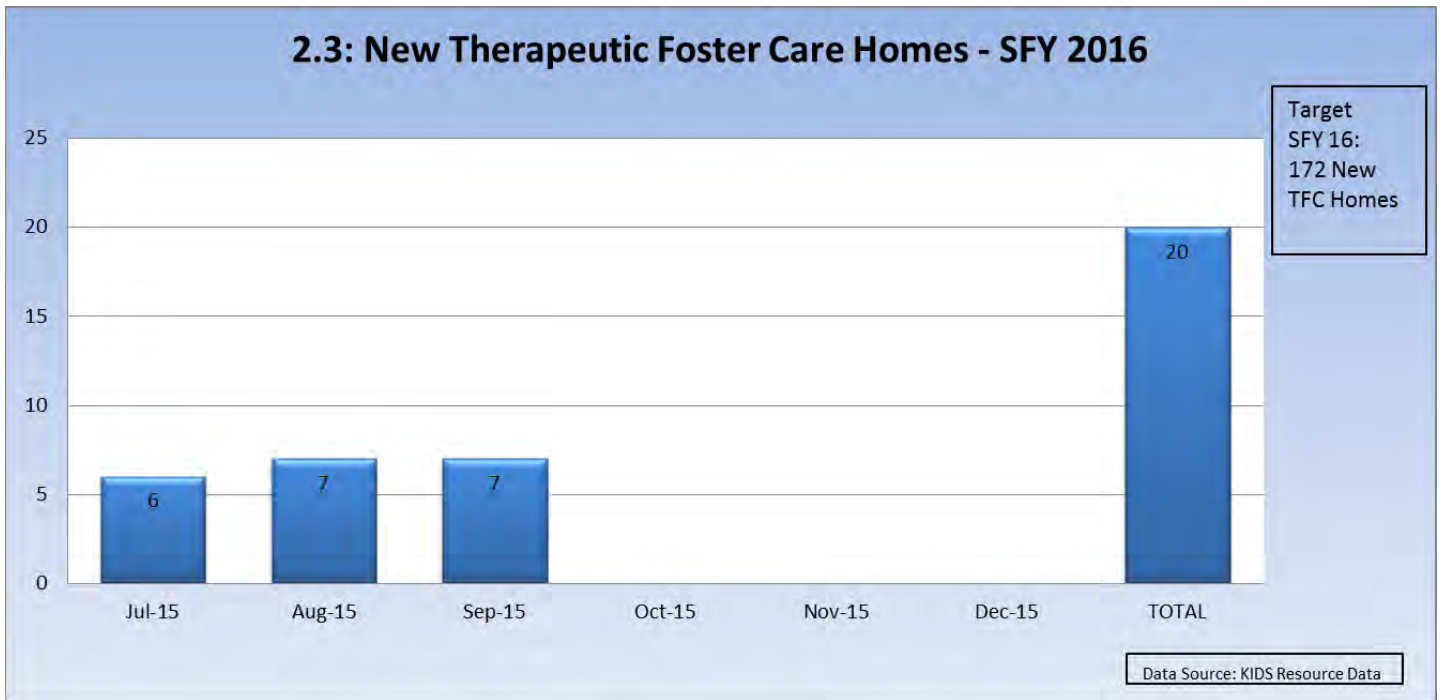
	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New FFC Homes	44	71	65	0	0	0	0	0	0	0	0	0	180

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 - November 2015: In September 2015, there were 65 foster homes opened that met the Pinnacle Plan Criteria to be counted as new at the time of reporting. The Foster Family Care Net Gain as of September 2015 was 50 for SFY2016.

****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

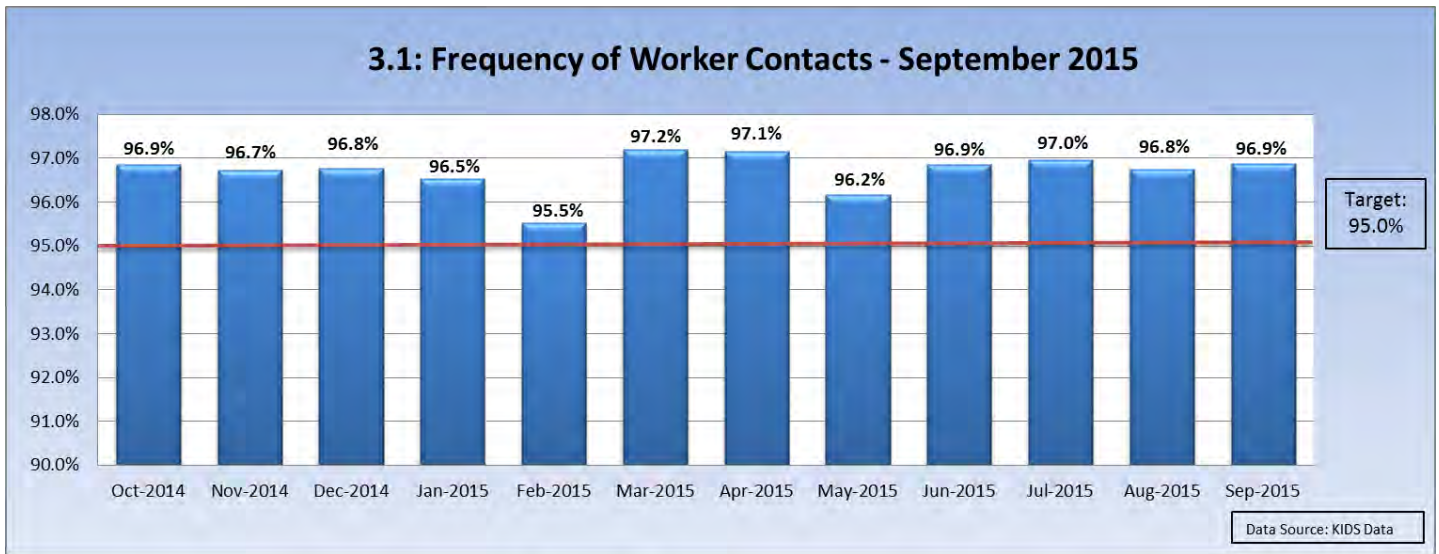


	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New TFC Homes	6	7	7	0	0	0	0	0	0	0	0	0	20

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 SFY2016 is 172 new TFC homes.

Comments - November 2015: In September 2015, there were a total of 7 new TFC homes opened. TFC Net Gain was - 11 for SFY2016.

3.1: Frequency of Worker Contacts

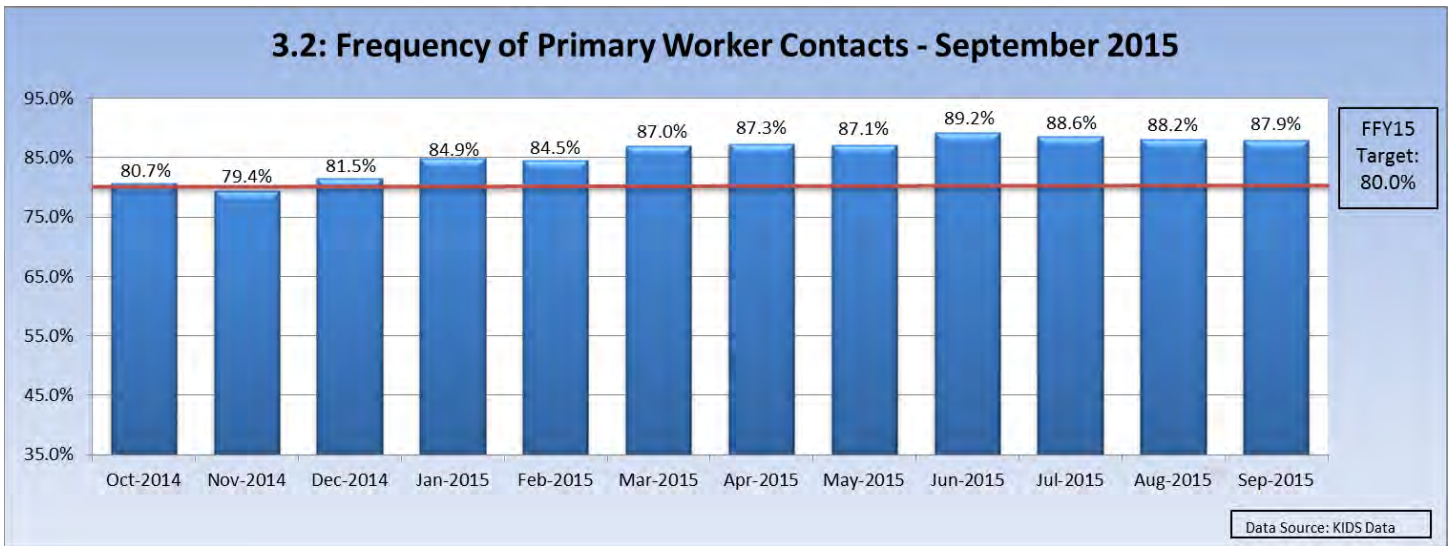


	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
Contacts Made by Any Worker	10467	10530	10358	10334	10162	10292	10212	10182	10027	10044	10045	10140
Minimum Contacts Required	10807	10887	10703	10705	10639	10588	10512	10587	10352	10359	10382	10466
% Made	96.9%	96.7%	96.8%	96.5%	95.5%	97.2%	97.1%	96.2%	96.9%	97.0%	96.8%	96.9%

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 2015: The visitation rate for all worker visits in September 2015 was 96.9%.

3.2: Frequency of Primary Worker Contacts

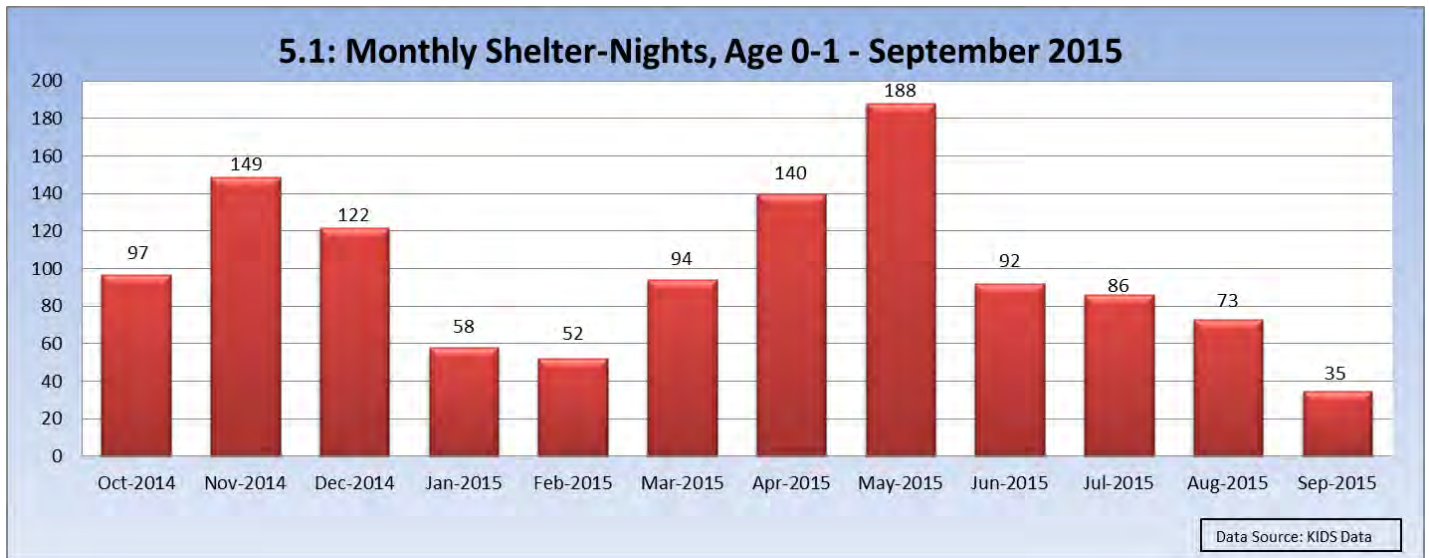


	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
Contacts Made by Primary Worker	8716	8649	8719	9088	8991	9211	9176	9224	9234	9183	9157	9201
Minimum Contacts Required	10807	10887	10703	10705	10639	10588	10512	10587	10352	10359	10382	10466
% Made	80.7%	79.4%	81.5%	84.9%	84.5%	87.0%	87.3%	87.1%	89.2%	88.6%	88.2%	87.9%

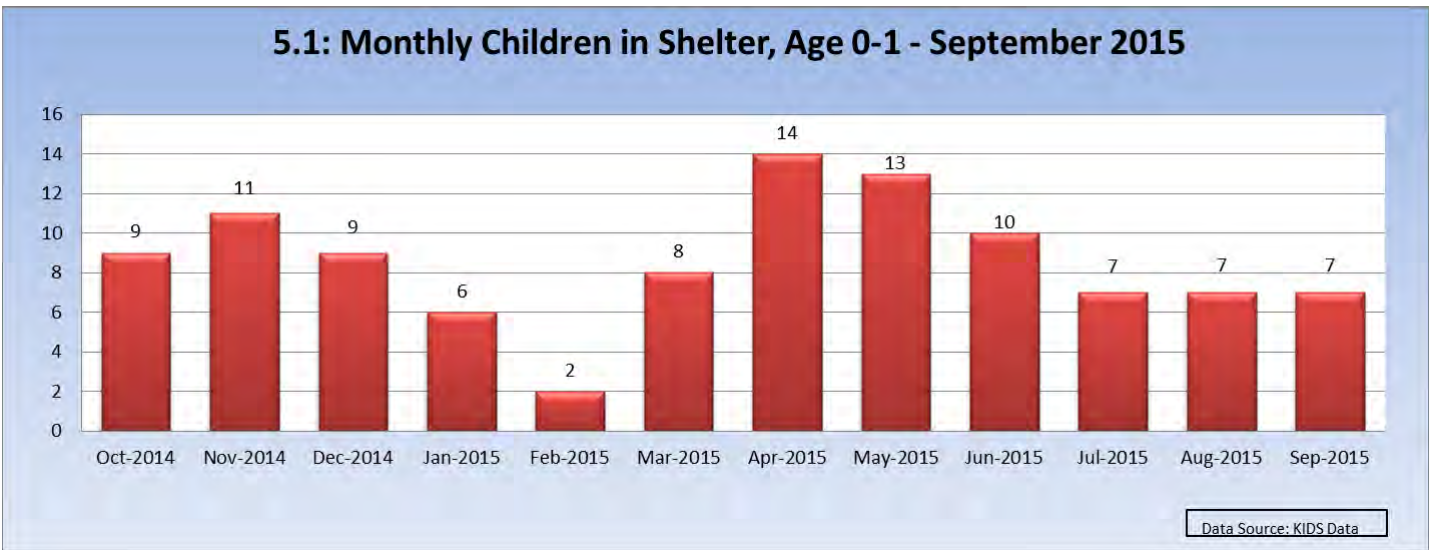
Data: The Data reflects the total number of required visits due to children in Out of Home Care and the number of total required visits made by the primary assigned worker for a given month. Only one visit per month by the primary worker is counted even though multiple visits may have been made by multiple workers during the month. For FFY15, the interim target is 80%.

Comments - November 2015: The worker visitation rate for primary workers in September 2015 was 87.9%. Overall for FFY15, the visitation rate for children seen by their primary worker is 85.4%.

5.1: Shelter Use – Age 0-1 Years



	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Nights	97	149	122	58	52	94	140	188	92	86	73	35

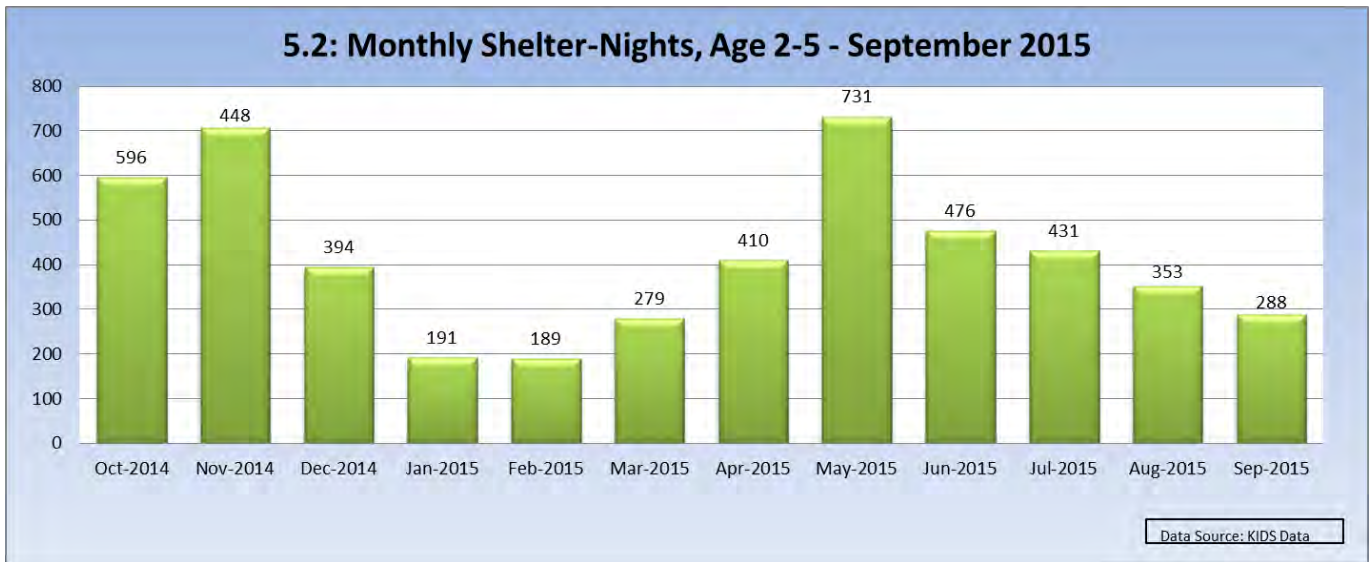


	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Children	9	11	9	6	2	8	14	13	10	7	7	7

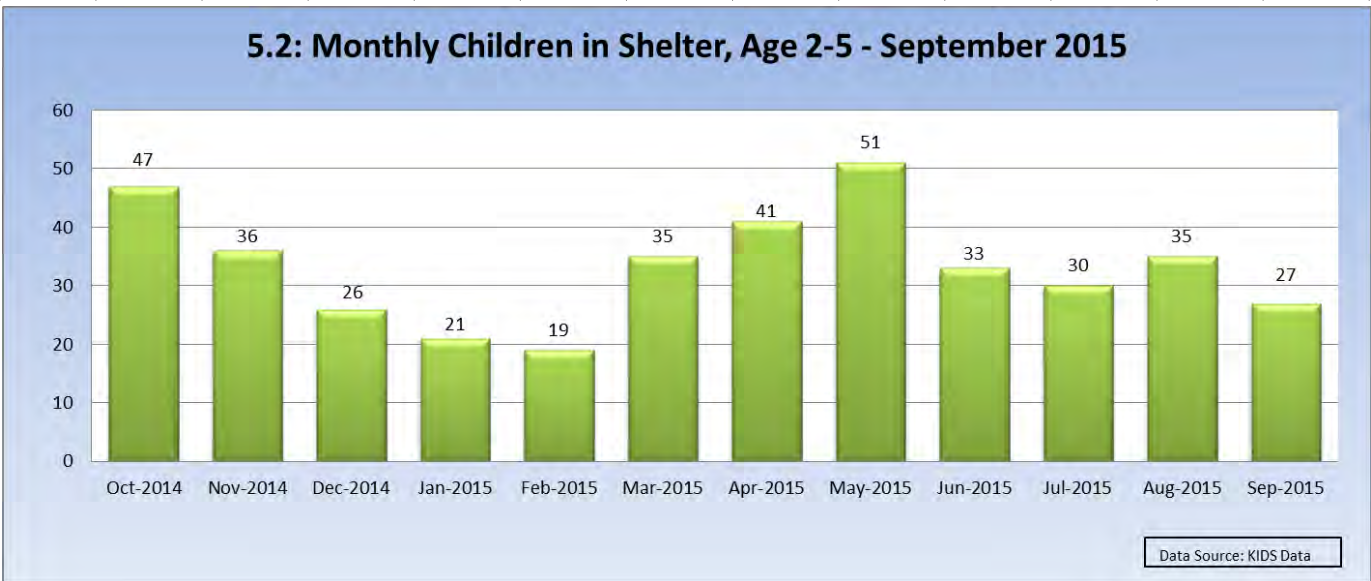
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. This Pinnacle Plan Measure was implemented 12/31/12. Automatic exceptions will be made for children in the following circumstances: If the child is part of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

Comments - November 2015: In September 2015, 7 children age 0-1 year spent a total of 35 nights in the shelter. Of those 7 children, 5 were an automatic exception as part of a sibling set of four or more and 1 child was placed with a parent. There were 2,017 children under the age of 2 in Out of Home Care in September 2015. Of those, 2,010 children did not spend a night in the shelter (99.6% of children in care age 0-1 year). There were 137 children age 0-1 year removed during the month of September and 130 of those children did not have a shelter stay.

5.2: Shelter Use – Age 2-5 Year



	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Nights	596	707	394	191	189	279	410	731	476	431	353	288

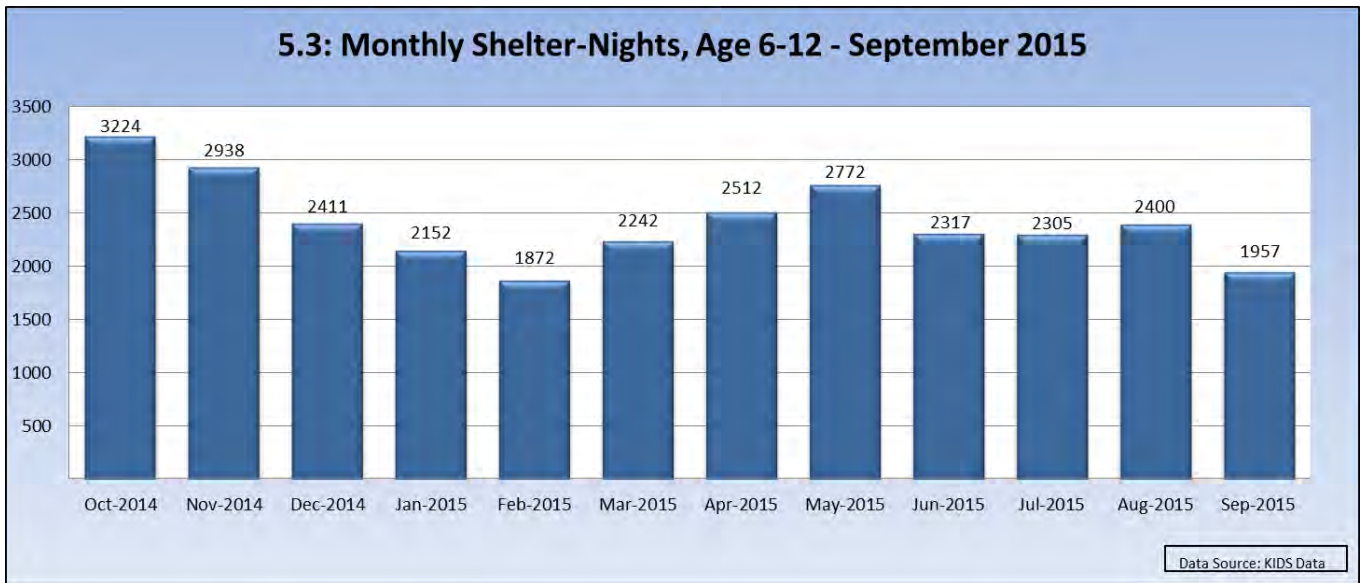


	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Children	47	36	26	21	19	35	41	51	33	30	35	27

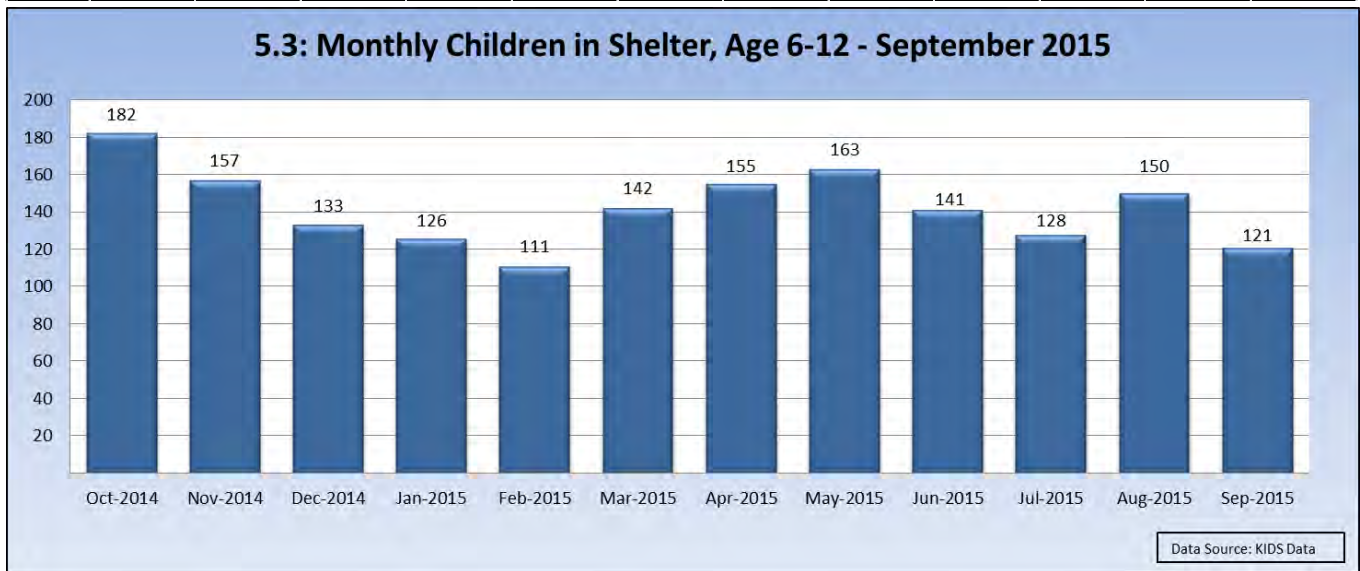
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. The Pinnacle Plan commitment to stop the use of shelters for children age 2-5 years was implemented on 7/1/13.

Comments - November 2015: In September 2015, 27 children age 2-5 years spent a total of 288 nights in the shelter. Of these, 5 children met the automatic exception as part of a sibling set of four or more. There were 3,404 children age 2-5 years in care in September 2015. Of those, 3,377 children did not spend a night in the shelter (99.2% of children in care age 2-5 years). There were 119 children age 2-5 years removed during the month of September and 106 of these children did not have a shelter stay.

5.3: Shelter Use – Age 6-12 Years



	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Nights	3224	2938	2411	2152	1872	2242	2512	2772	2317	2305	2400	1957

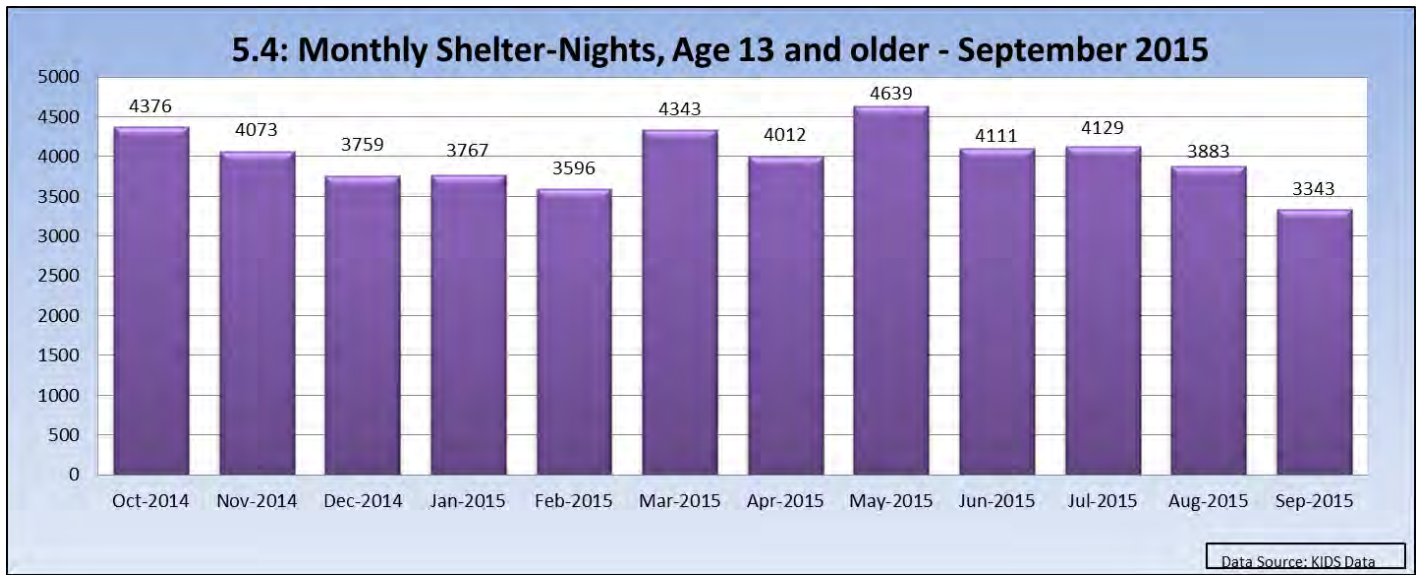


	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Children	182	157	133	126	111	142	155	163	141	128	150	121

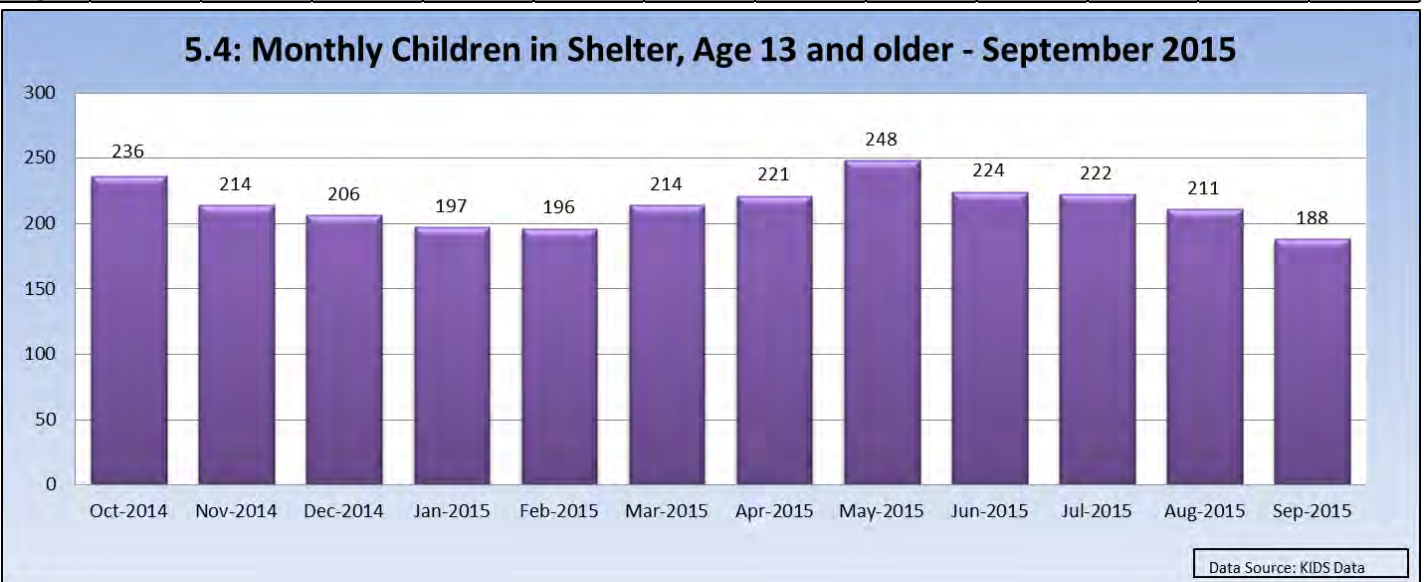
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. The Pinnacle Plan commitment to stop the use of shelters for children age 6-7 years was implemented 7/1/2014, children age 8-9 years was implemented 10/1/14,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

Comments - November 2015: In September 2015, 121 children age 6-12 years spent a total of 1,957 nights in the shelter. Of these, 19 children met the automatic exception as part of a sibling set of four or more. There were 4,030 children age 6-12 years in care in September 2015 and 3,909 of those did not spend a night in the shelter (96.9% of children age 6-12 years). There were 113 children age 6-12 years removed in September and 86 of those children did not have a shelter stay.

5.4: Shelter Use – Age 13 Years and Older



	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Nights	4376	4073	3759	3767	3596	4343	4012	4639	4111	4129	3883	3343



	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015	Sep-2015
# of Children	236	214	206	197	196	214	221	248	224	222	211	188

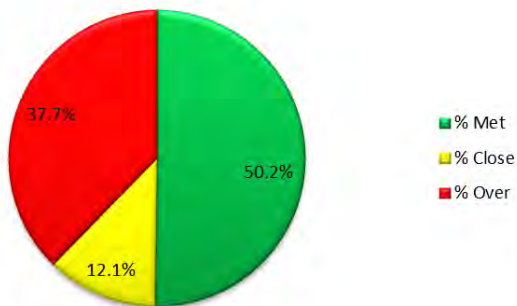
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next.

Comments - November 2015: In September 2015, 188 children age 13 and older spent a total of 3,343 nights in the shelter. Of these, 10 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 1,872 children age 13-18 years in care in September 2015. Of those, 1,684 children did not spend a night in the shelter (89.9% of children in care age 13-18 years). There were 60 children age 13-18 years removed during the month of September and 35 of these children did not have a shelter stay.

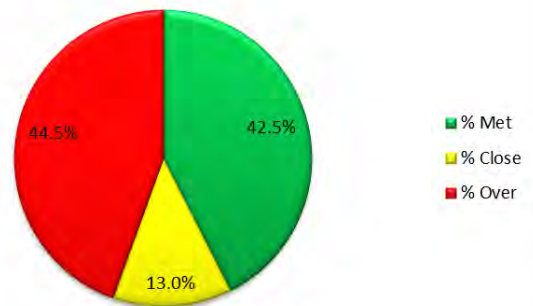
Workers Meeting Caseload Standards

Workers Meeting Workload Standards July 1, 2015 - Sept 30, 2015				
Worker Type	Worker Days	% Met	% Close	% Over
BRIDGE-ADOPTION	7111	51.2%	11.9%	36.9%
BRIDGE-FOSTER CARE	13968	37.6%	15.0%	47.4%
COMPREHENSIVE	9016	51.5%	15.6%	32.9%
PERMANENCY PLANNING	54071	42.5%	13.0%	44.5%
PREVENTIVE/VOLUNTARY	5806	82.3%	8.2%	9.5%
INVESTIGATION	36990	60.3%	9.8%	29.9%
CLIENT ADVOCACY	1180	59.8%	1.4%	38.8%
TOTAL	128142	50.2%	12.1%	37.7%

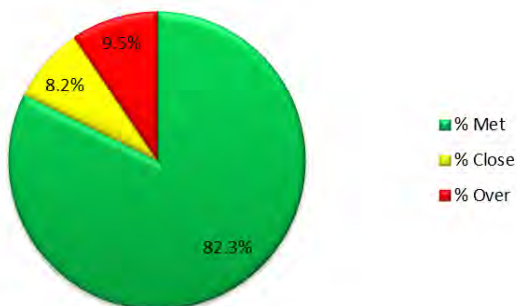
CHILD WELFARE WORKERS STATEWIDE



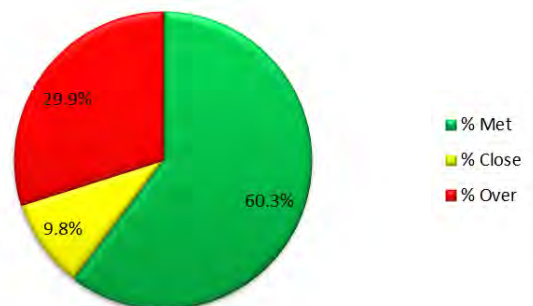
PERMANENCY PLANNING STATEWIDE

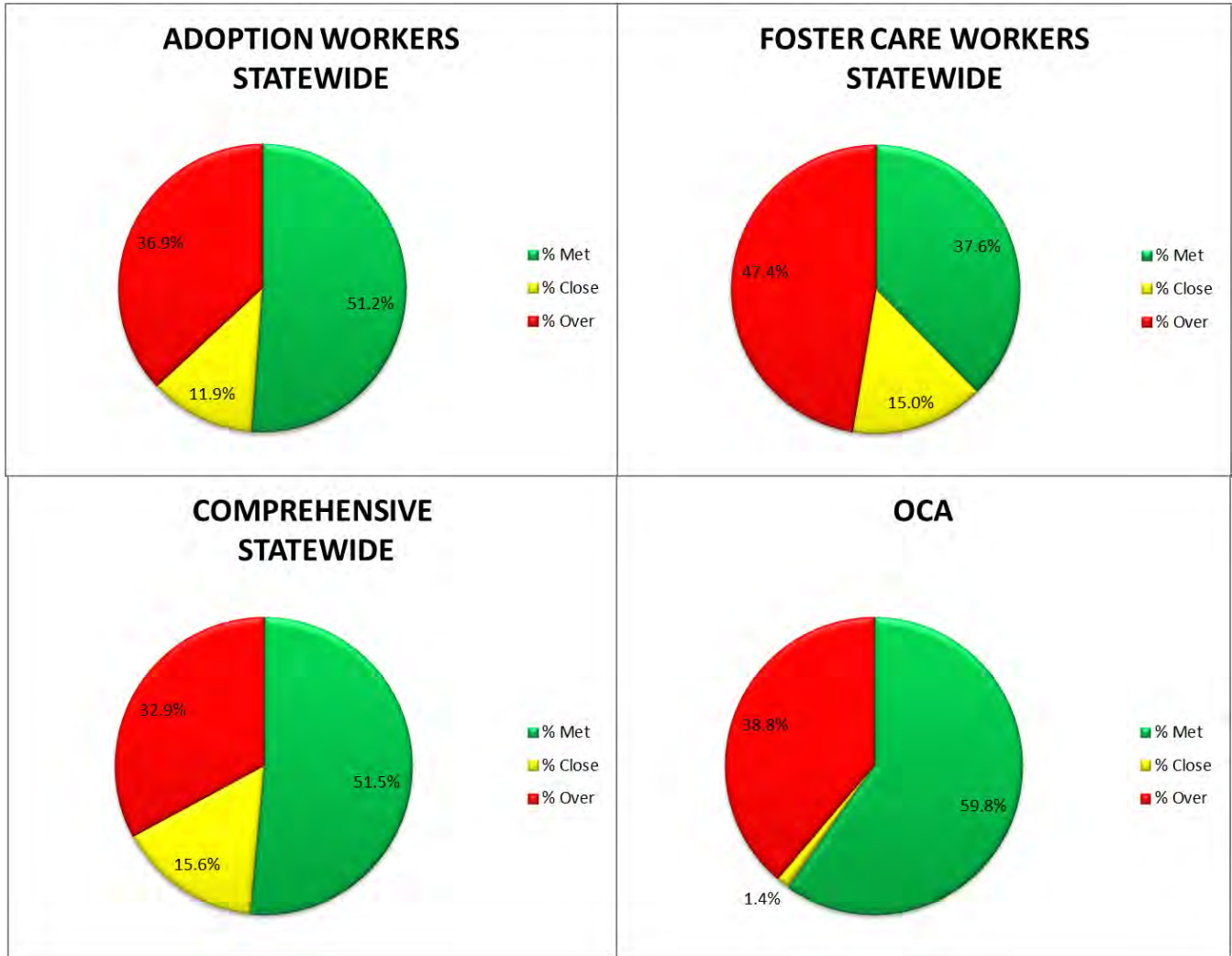


PREVENTIVE/VOLUNTARY STATEWIDE



INVESTIGATION STATEWIDE



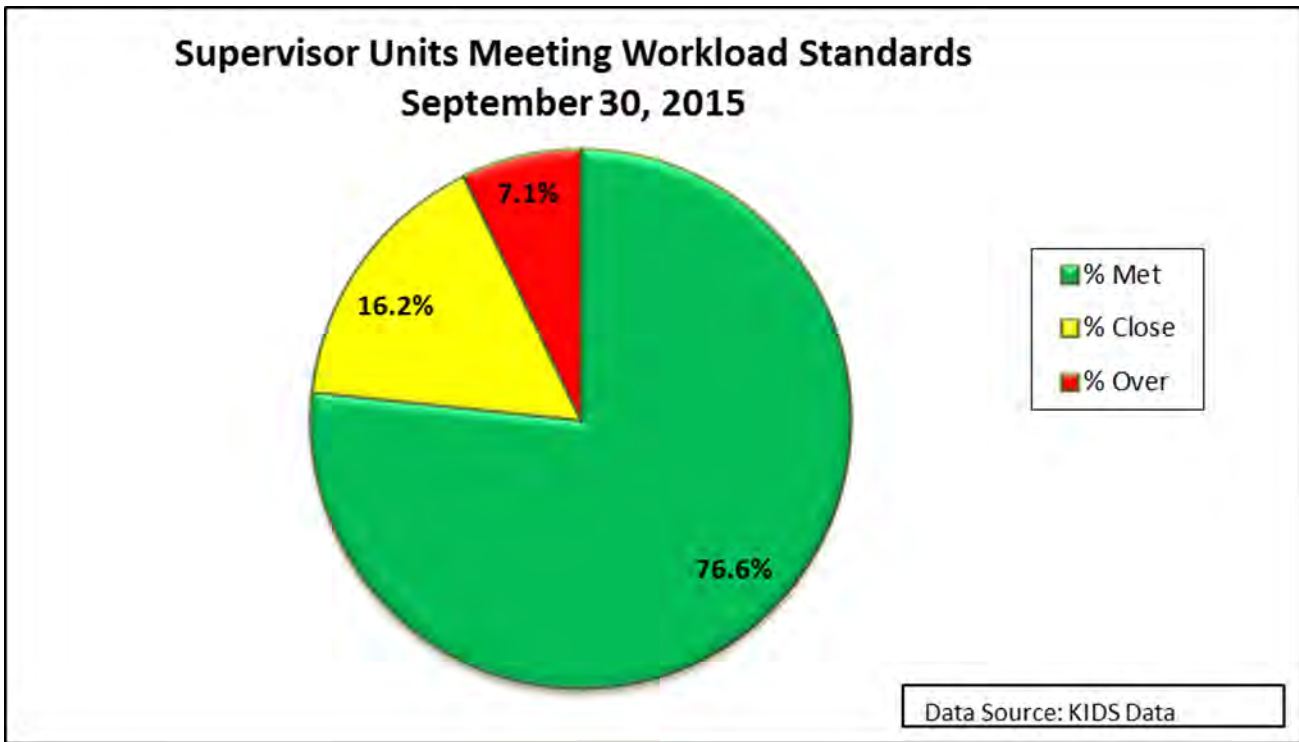


7.1 Worker Caseloads Continued

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 - November 2015: For the period of July 1, 2015 - Sept 30, 2015, The total number of Child Welfare Workers meeting the standard is 50.2%, with 12.1% being “Close”, and 37.7% “Over Standard”. As of 09-30-15, according to the point in time 768 Workload report, there were 51.5% of workers meeting workload standards. Of the 1440, 741 workers were meeting workload standards.

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 - November 2015: The total number of Child Welfare Supervisor Units “Meeting the Standard” is 76.6%, with 16.2% being “Close”, and 7.1% “Over Standard”. There are 364 supervisor units with 279 units meeting the standard, 59 units close and 26 units over the standard.

Context Data		
Children in Out of Home Care - in DHS Custody Sept 2015 - 11,323 Children		
Age	# of Children	% of Total
0-1 Years	2017	17.8%
2-5 Years	3404	30.1%
6-12 Years	4030	35.6%
Over 13 Years	1872	16.5%
Race	# of Children	% of Total
White	4319	38.1%
African American	996	8.8%
Multi Race	3201	28.3%
Native American	754	6.7%
Hispanic*	2029	17.9%
Pacific Islander	13	0.1%
Asian	11	0.1%
TOTAL	11323	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

