



PINNACLE PLAN MEASURES

MONTHLY SUMMARY REPORT

October 2015

PINNACLE PLAN MEASURES – MONTHLY SUMMARY REPORT –October 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.

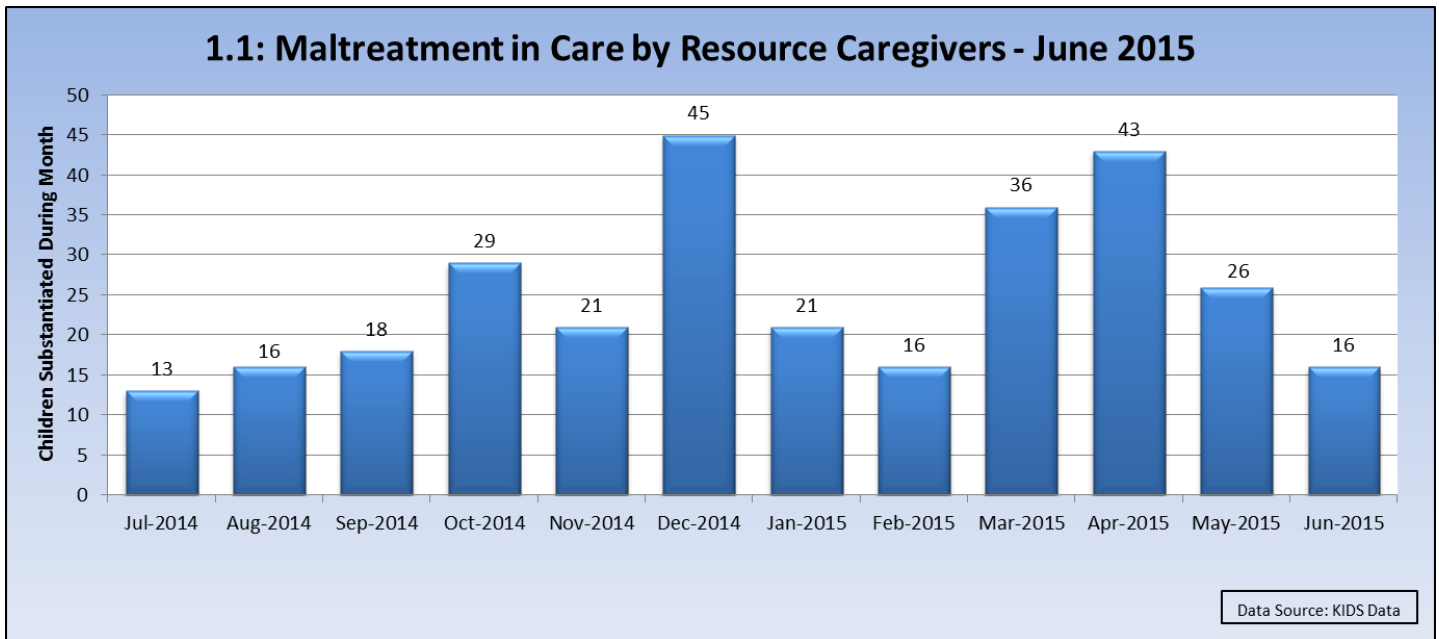
Beginning with the August 2014 Monthly Report, there has been a decrease in the lag time to 30 days from the end of the reporting period to the time that the data is reported on Measure 2 – Resource Homes, Measure 3 – Frequency of Worker Contacts, and Measure 5 – Shelter Use. There will continue to be 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 - October 2015					
		Name	Description	Period Ending	Monthly Count		
					# of Victims - June		
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.	6/30/2015	16 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.	6/30/2015	23 Children		
					Aug Total	SFY15 Total to Date	
Resource Homes	2.1	New Family Foster Care Homes	Newly approved Foster Homes	8/31/2015	69	112 Foster Homes	
	2.3	New Therapeutic Foster Homes	Newly approved Therapeutic Foster Homes (TFC)	8/31/2015	11	17 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.	8/31/2015	10,017	10,383	96.5%
	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.	8/31/2015	9,140	10,383	88.0%
					Aug 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.	8/31/2015	73 Nights 7 Children	673 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.	8/31/2015	353 Nights 35 Children	2,680 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.	8/31/2015	2442 Nights 150 Children	14,590 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.	8/31/2015	3887 Nights 211 Children	25,121 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
			50.2%		12.1%	37.7%	
			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
			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

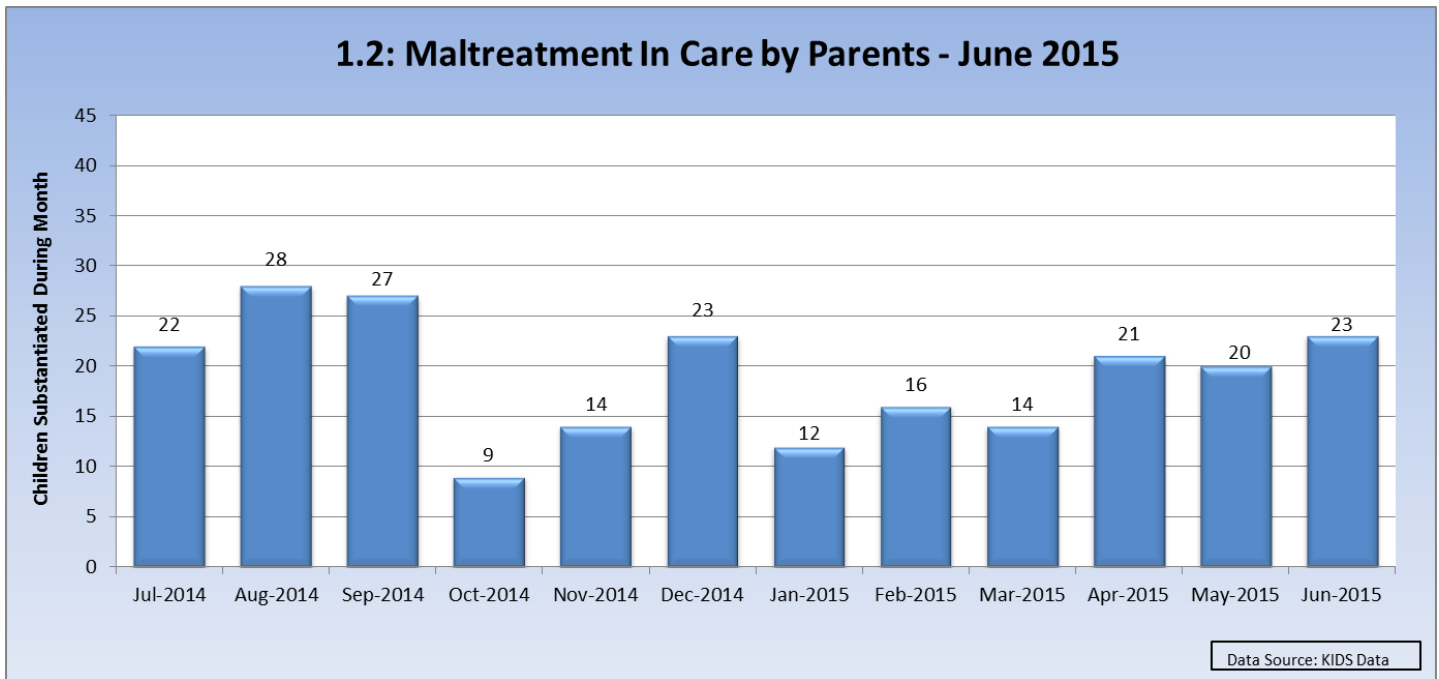


	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015
# of Substantiations	13	16	18	29	21	45	21	16	36	43	26	16

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 - October 2015: In June 2015, there were a total of 16 substantiations of Maltreatment while in Out of Home Care. These victims were reported in 10 separate referrals for children in foster care and 1 referral to OCA. Of the 14 children placed in foster care, 3 children were placed in a CW Foster Family Care Home, 6 children were placed in a CW Kinship Relative, 2 were placed in a CW Kinship Non-Relative Home, 1 child was placed in an Adopted Home/Relative/Kinship, 1 was placed in a DDS Foster Family Care Home, and 1 child was placed in a Tribal Kinship Relative Foster Care Home. The 2 OCA victims were placed in a Level E Residential Resource Facility.

1.2: Maltreatment in Care by Parents



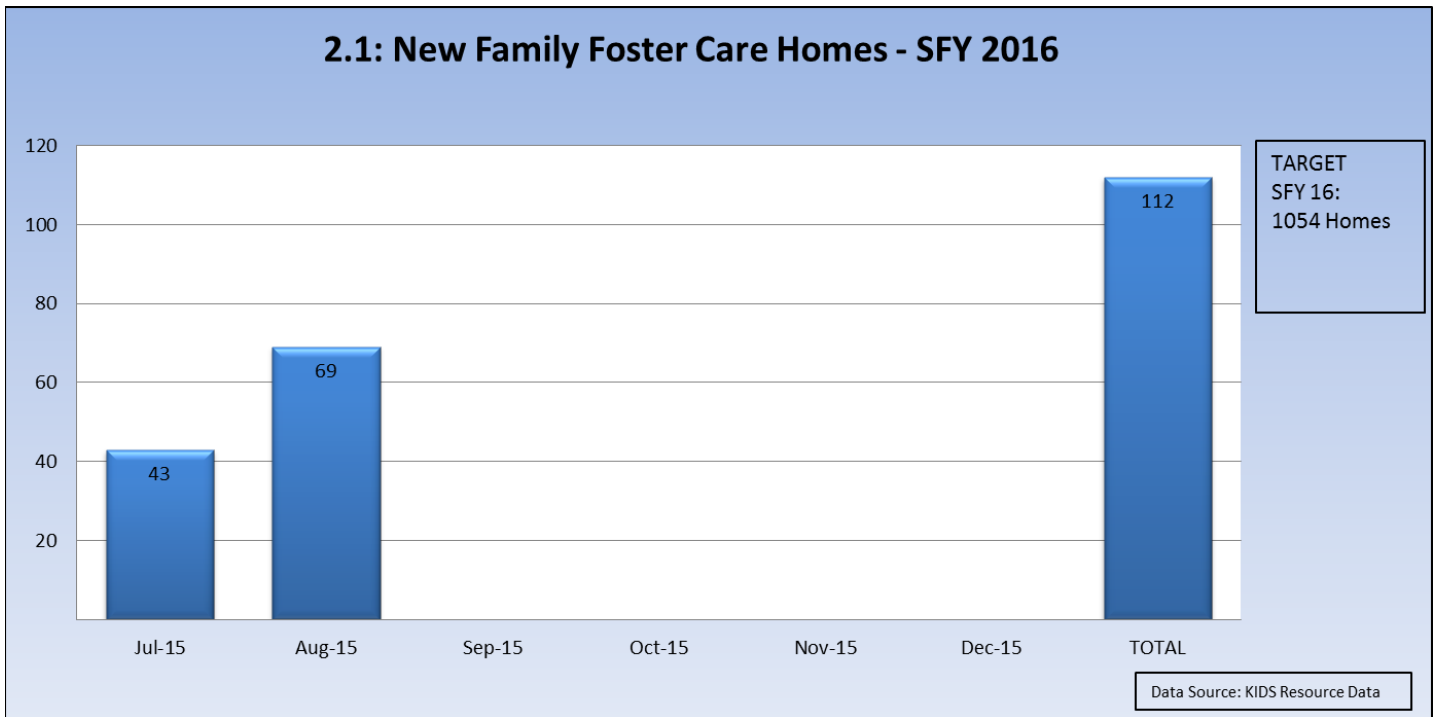
	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015
# of Substantiations	22	28	27	9	14	23	12	16	14	21	20	23

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 - October 2015: In June 2015, there were 23 substantiations of abuse by parents of children in out of home care and these 23 victims were reported in 11 separate referrals. Of these 23 Victims, 8 were placed in Trial Reunification, 11 were placed in a CW Kinship Relative Home, and 4 were placed in a CW Kinship/Relative Non-Paid.

2.1: New Family Foster Care Homes

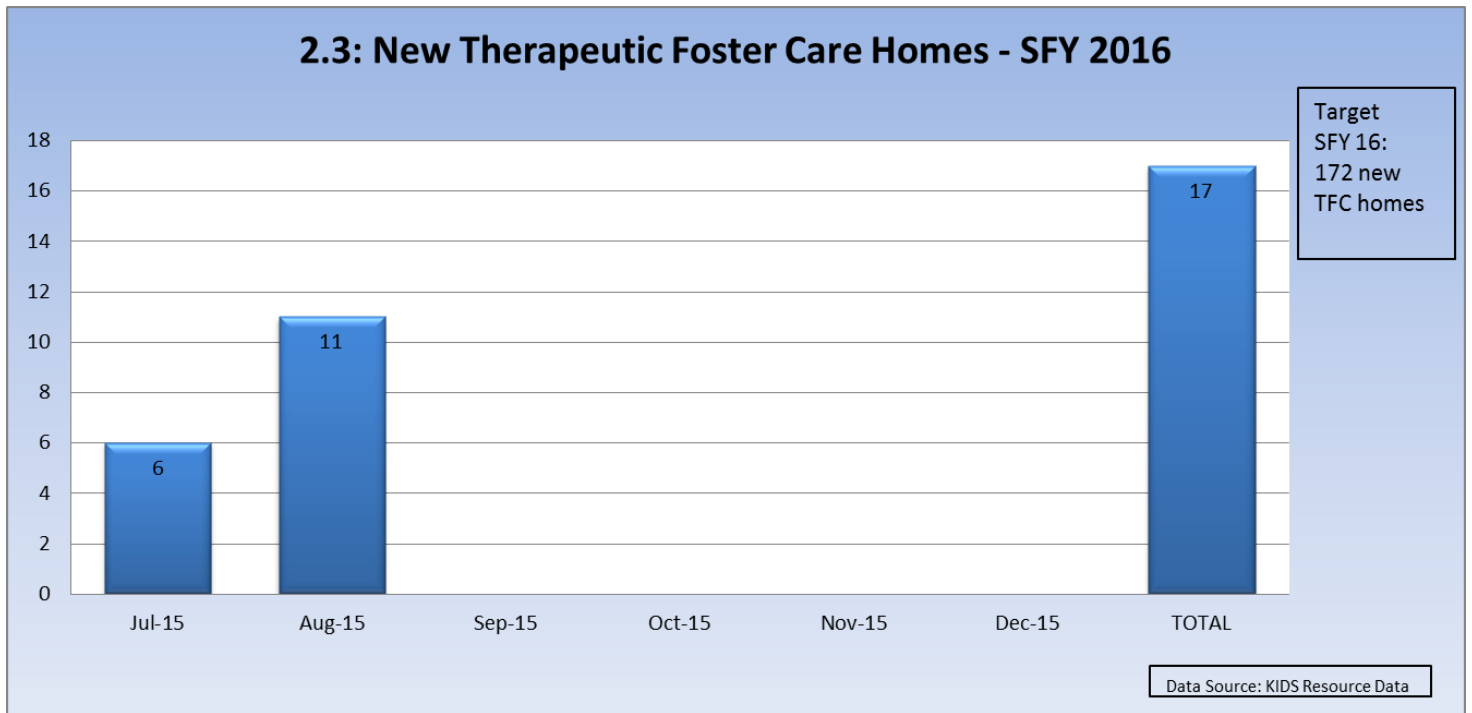


	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New FFC Homes	43	69	0	0	0	0	0	0	0	0	0	0	112

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 - October 2015: In August 2015, there were a total of 69 new foster homes opened. There was a net gain of 27 Foster Family Care homes for August in SFY2016.

2.3: New Therapeutic Foster Care Homes

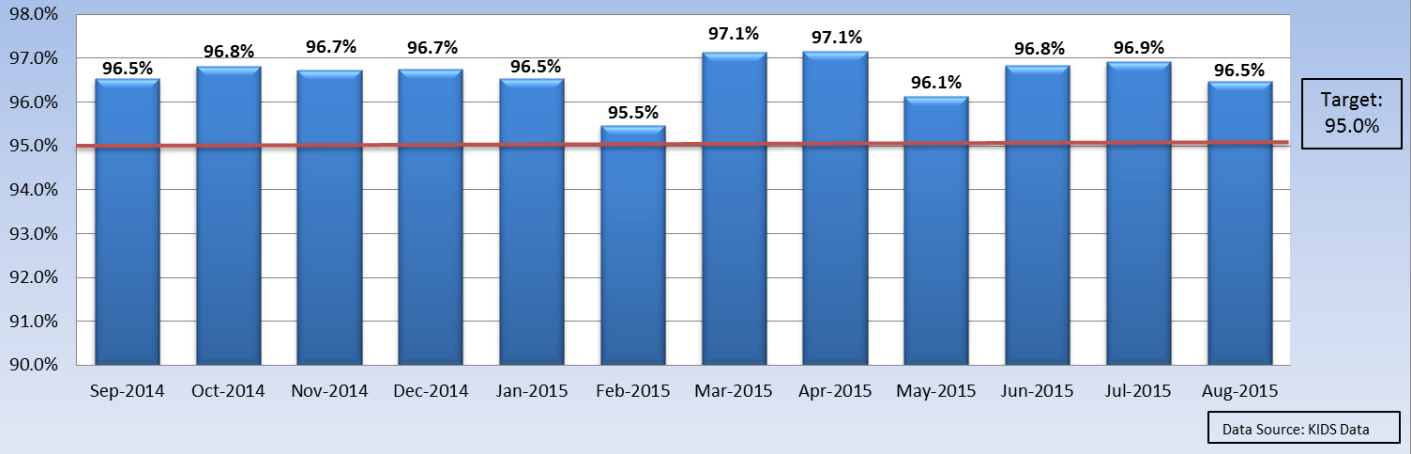


	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total
# of New TFC Homes	6	11	0	0	0	0	0	0	0	0	0	0	17

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 -October 2015: In August 2015, there were a total of 11 new TFC homes opened. TFC Net Gain was -3 for SFY2016.

3.1: Frequency of Worker Contacts - August 2015



	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015
Contacts Made by Any Worker	10390	10465	10532	10355	10334	10158	10286	10216	10182	10030	10043	10017
Minimum Contacts Required	10764	10809	10889	10704	10706	10640	10589	10516	10592	10358	10362	10383
% Made	96.5%	96.8%	96.7%	96.7%	96.5%	95.5%	97.1%	97.1%	96.1%	96.8%	96.9%	96.5%

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 - October 2015: The visitation rate for all worker visits in August 2015 was 96.5%.

3.2: Frequency of Primary Worker Contacts - August 2015



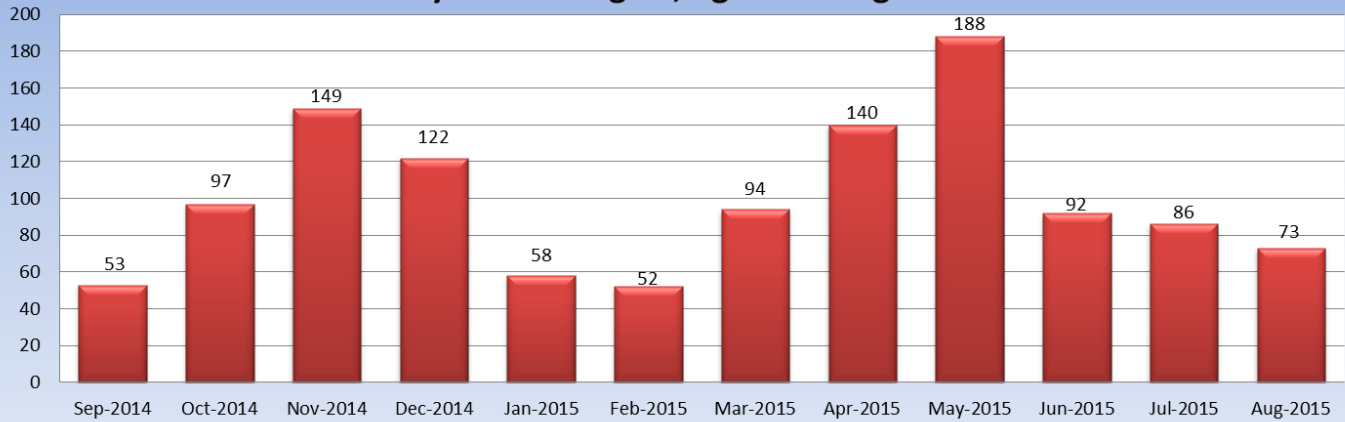
	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015
Contacts Made by Primary Worker	8247	8717	8650	8717	9087	8989	9211	9180	9228	9241	9189	9140
Minimum Contacts Required	10764	10809	10889	10704	10706	10640	10589	10516	10592	10358	10362	10383
% Made	76.6%	80.6%	79.4%	81.4%	84.9%	84.5%	87.0%	87.3%	87.1%	89.2%	88.7%	88.0%

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 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 - October 2015: The worker visitation rate for primary workers in August 2015 was 88.0%.

5.1: Shelter Use – Age 0-1 Years

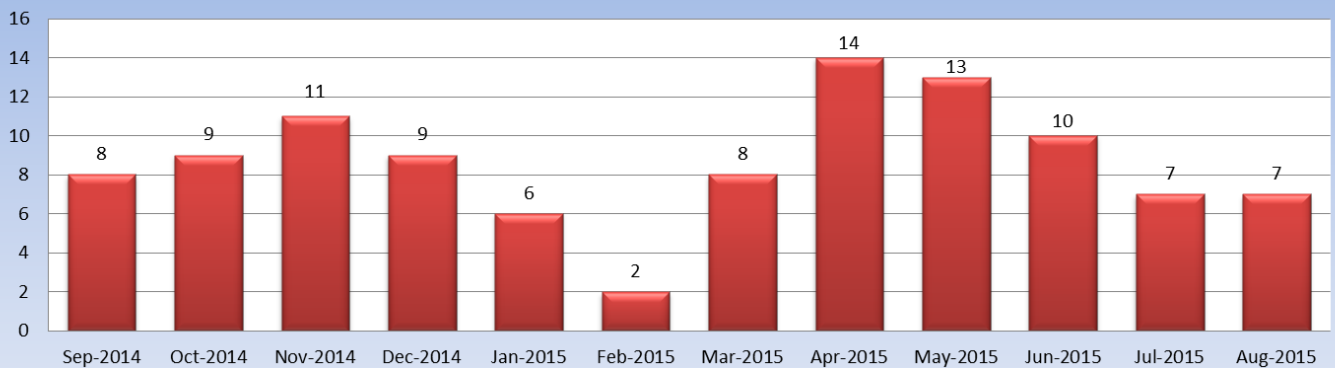
5.1: Monthly Shelter-Nights, Age 0-1 - August 2015



Data Source: KIDS Data

	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015
# of Nights	53	97	149	122	58	52	94	140	188	92	86	73

5.1: Monthly Children in Shelter, Age 0-1 - August 2015



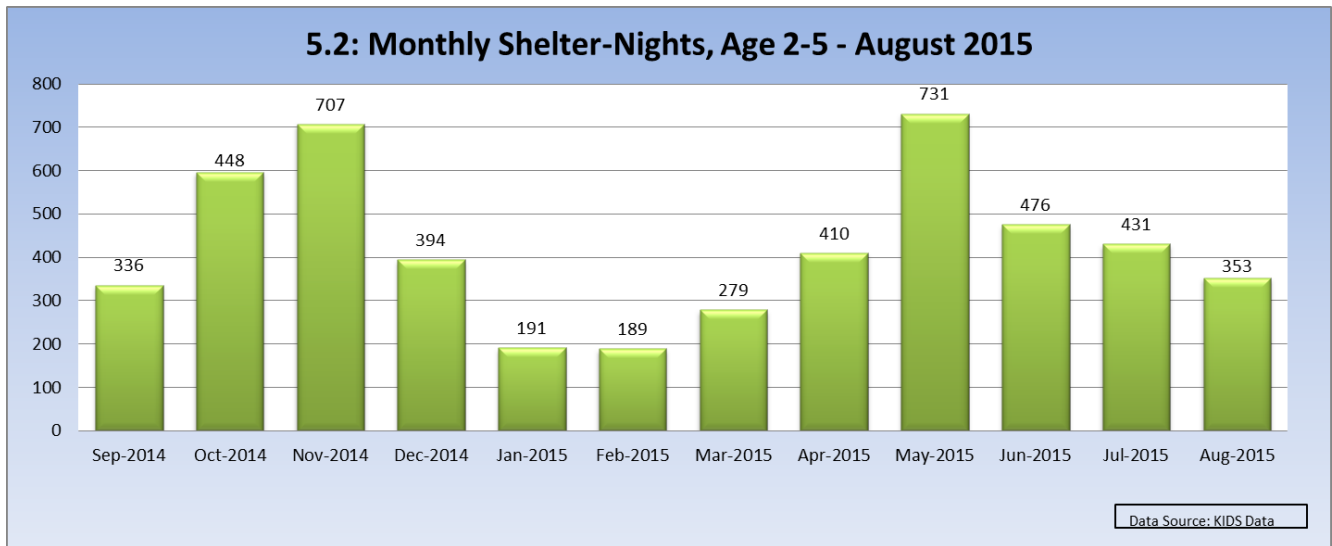
Data Source: KIDS Data

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

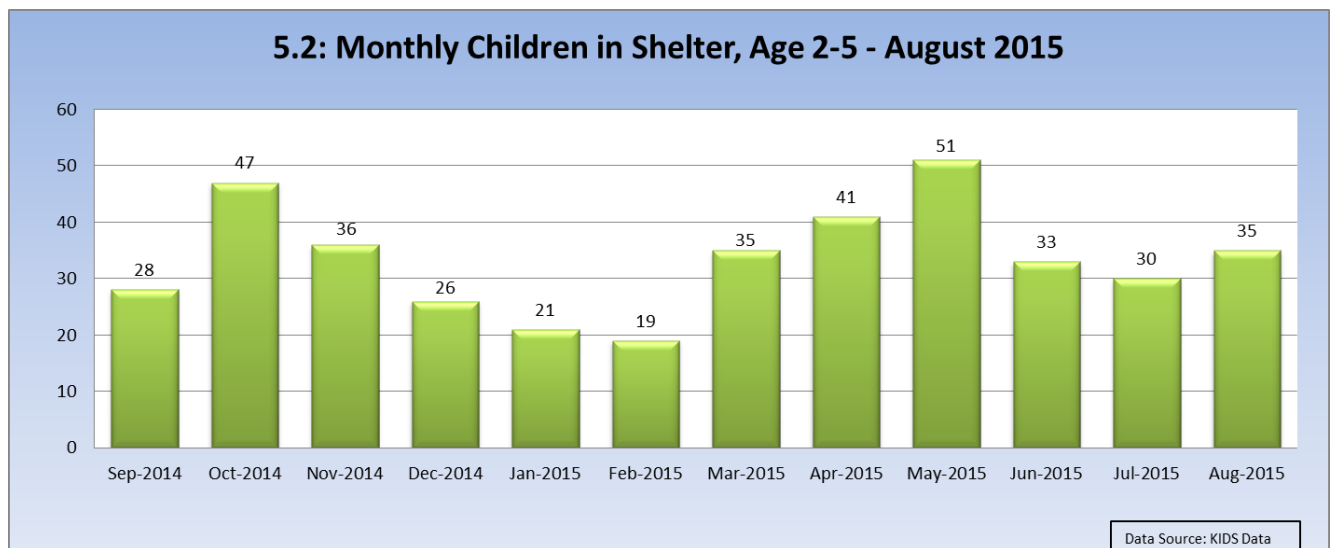
Data: Data shown for the number of children will count some children more than once if their shelter stay extended from one month into the next. This Pinnacle Plan Measure was implemented 12/31/12. Automatic exceptions will be made for children in the following circumstances: If the child is part of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

Comments -October 2015: In August 2015, 7 children age 0-1 year spent a total of 73 nights in the shelter. Of those 7 children, 4 were an automatic exception as part of a sibling set of four or more and 1 child was placed with a parent. There were 2,029 children under the age of 2 in Out of Home Care in August 2015. Of those, 2,022 children did not spend a night in the shelter (99.6% of children in care age 0-1 year). There were 166 children age 0-1 year removed during the month of August and 162 of those children did not have a shelter stay.

5.2: Shelter Use – Age 2-5 Years



	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015
# of Nights	336	448	707	394	191	189	279	410	731	476	431	353

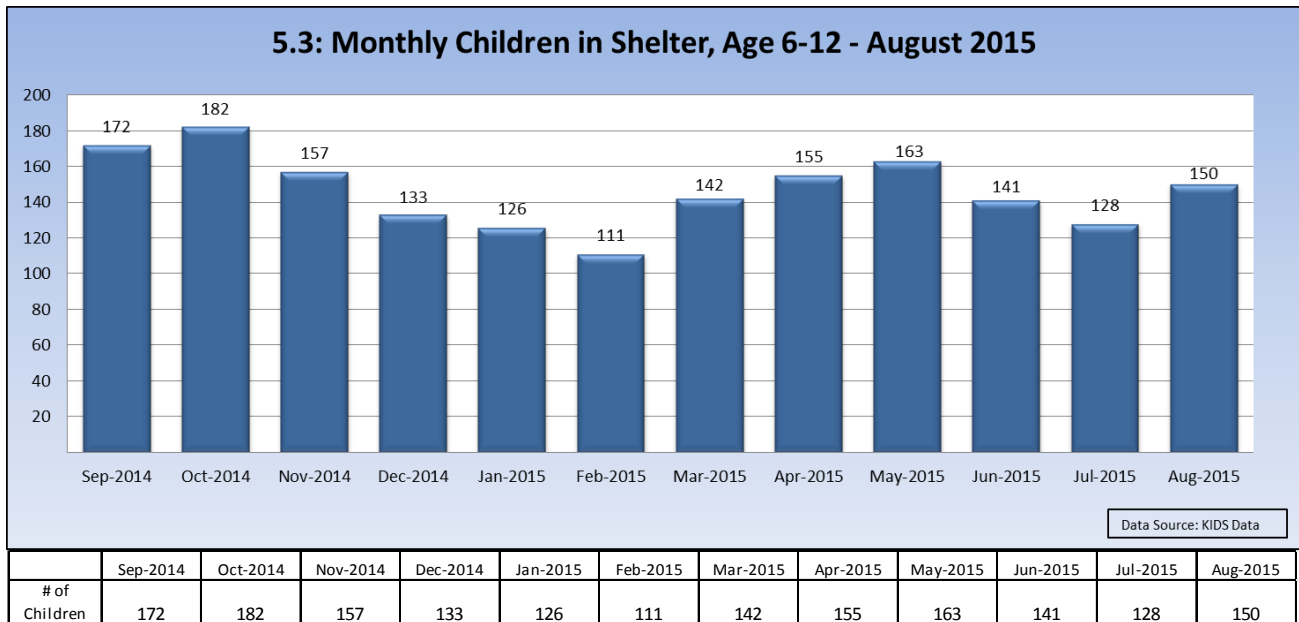
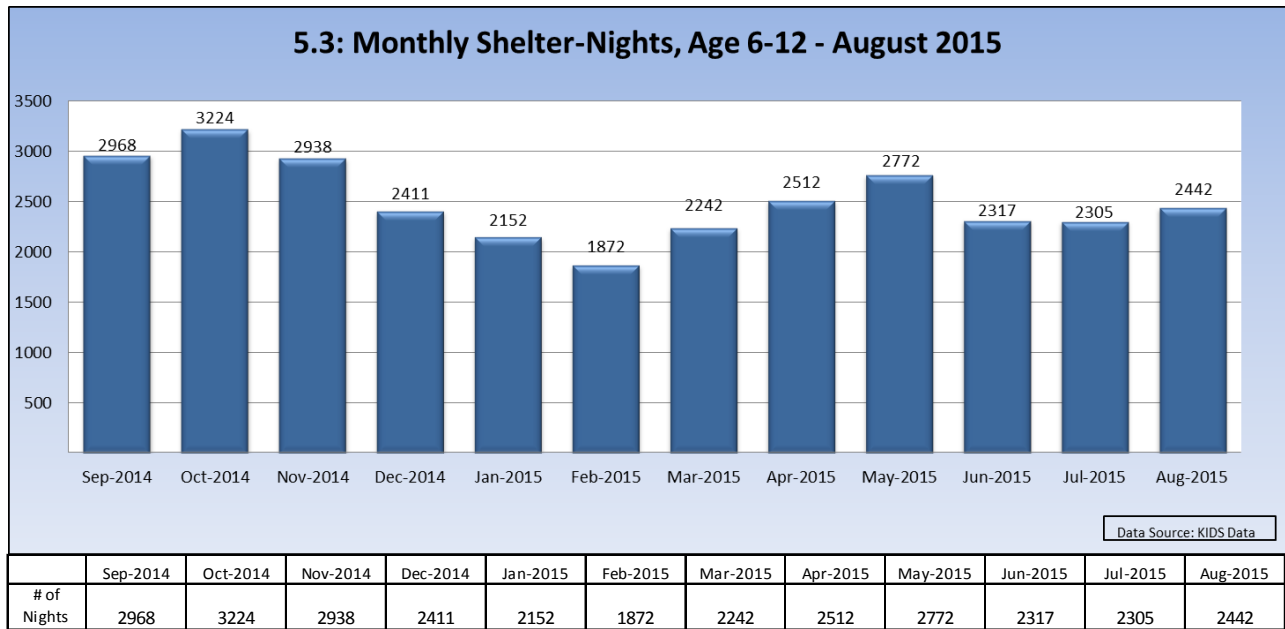


	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015	Feb-2015	Mar-2015	Apr-2015	May-2015	Jun-2015	Jul-2015	Aug-2015
# of Children	28	47	36	26	21	19	35	41	51	33	30	35

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

Comments - October 2015: In August 2015, 35 children age 2-5 years spent a total of 353 nights in the shelter. Of these, 10 children met the automatic exception as part of a sibling set of four or more. There were 3,413 children age 2-5 years in care in August 2015. Of those, 3,378 children did not spend a night in the shelter (98.9% of children in care age 2-5 years). There were 135 children age 2-5 years removed during the month of August and 114 of these children did not have a shelter stay.

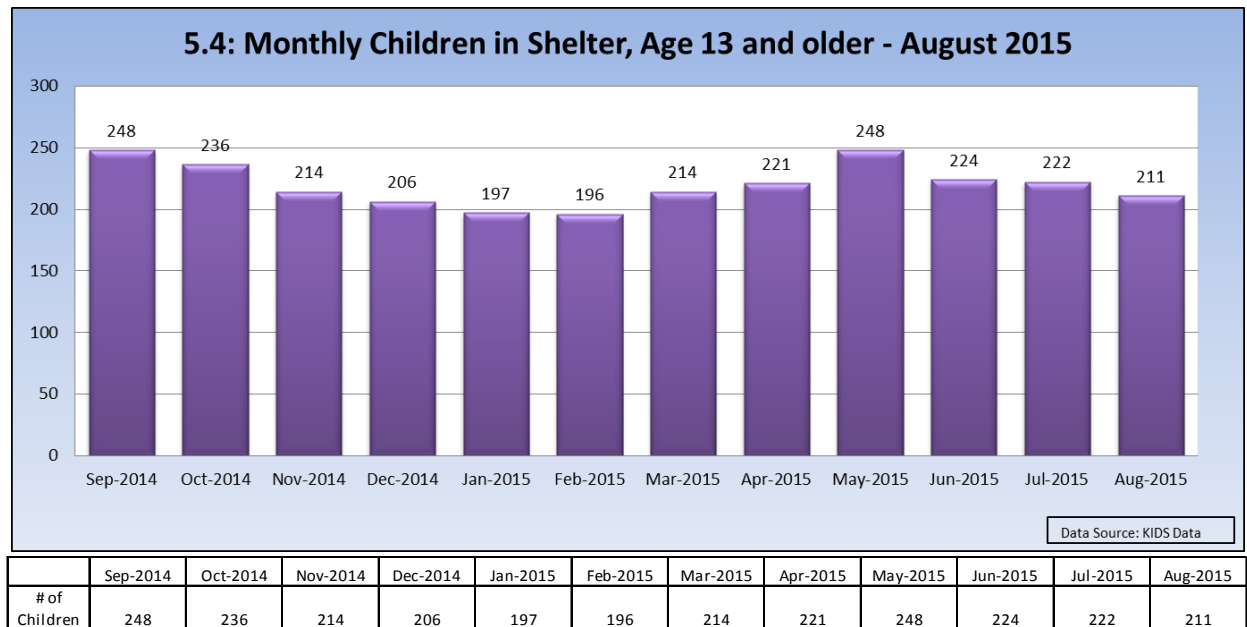
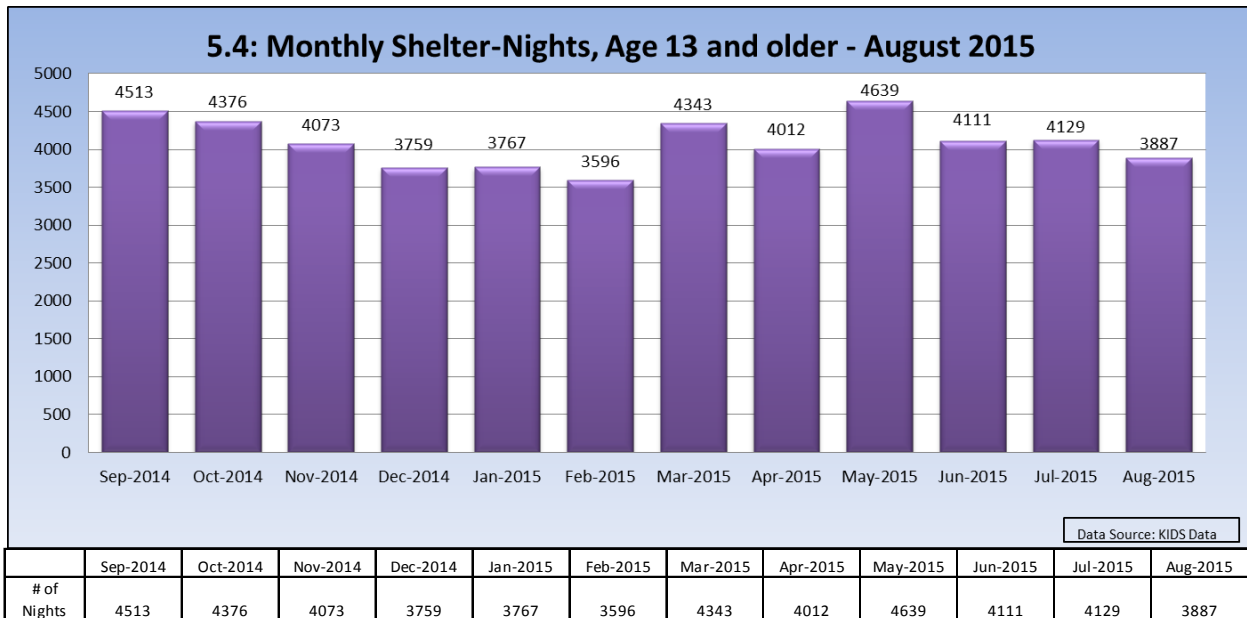
5.3: Shelter Use – Age 6-12 Years



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 -October 2015: In August 2015, 150 children age 6-12 years spent a total of 2,442 nights in the shelter. Of these, 15 children met the automatic exception as part of a sibling set of four or more. There were 4,061 children age 6-12 years in care in August 2015 and 3,911 of those did not spend a night in the shelter (96.3% of children age 6-12 years). There were 160 children age 6-12 years removed in August and 120 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.

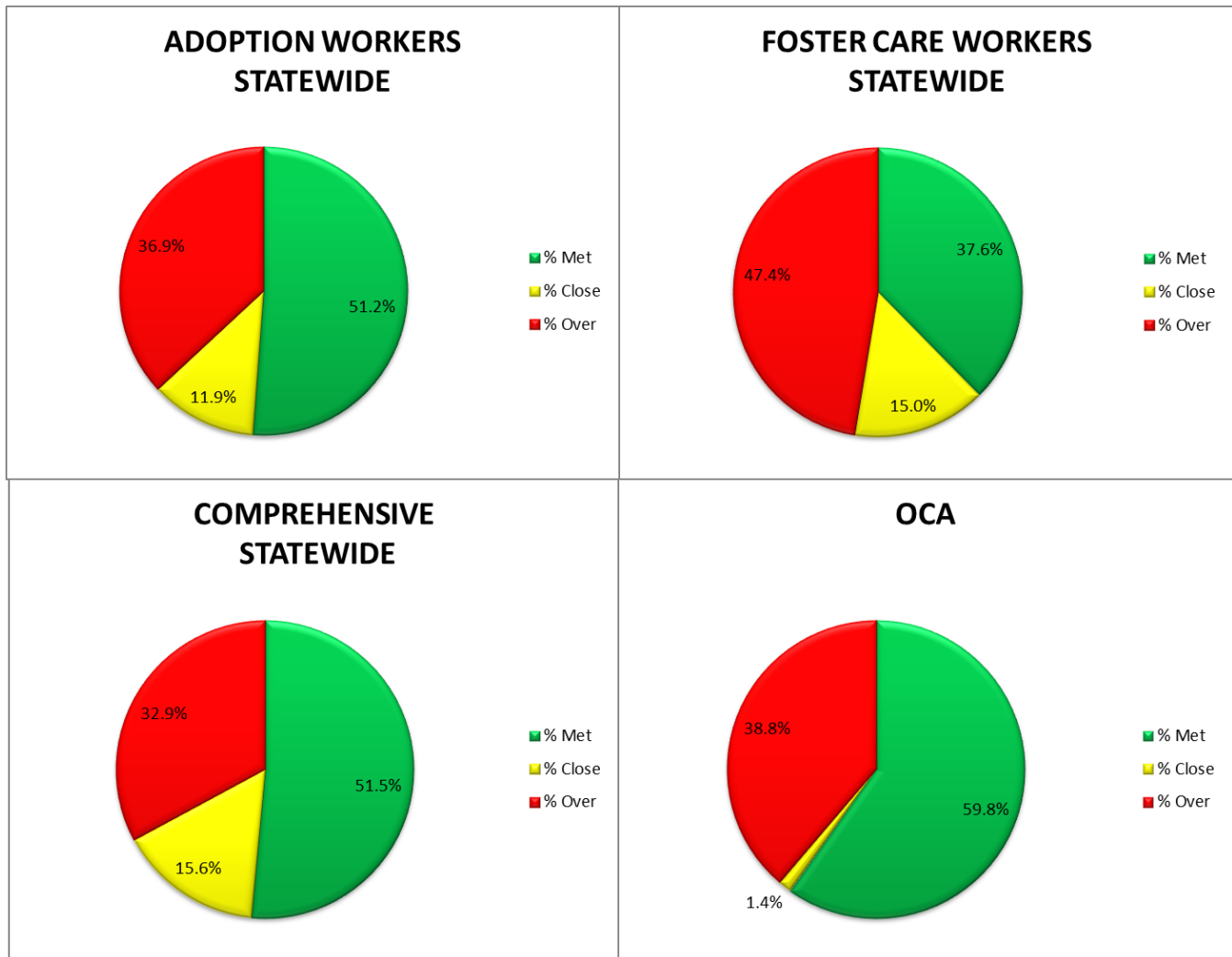
Comments -October 2015: In August 2015, 211 children age 13 and older spent a total of 3,887 nights in the shelter. Of these, 5 children met the automatic exception as part of a sibling set of four or more and 1 child was a minor parent placed with their child. There were 1,851 children age 13-18 years in care in August 2015. Of those, 1,640 children did not spend a night in the shelter (88.6% of children in care age 13-18 years). There were 61 children age 13-18 years removed during the month of August and 41 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%

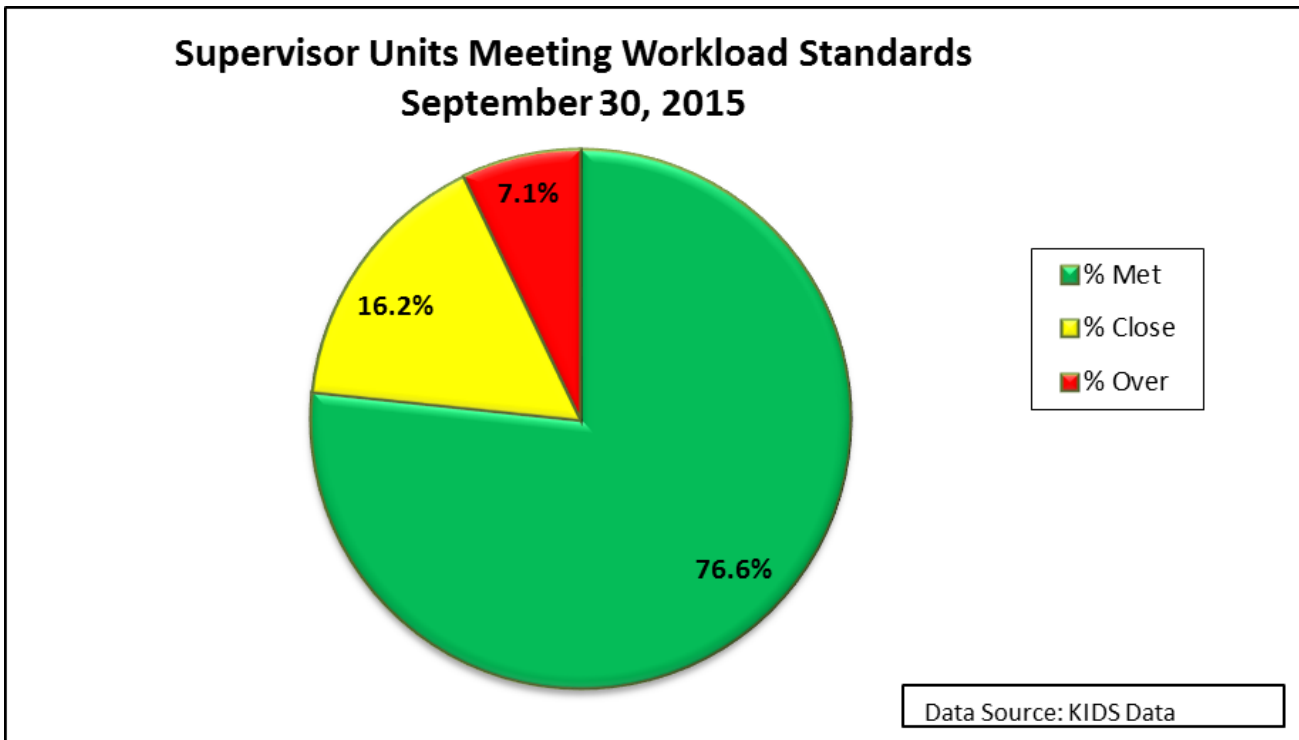


7.1 Worker Caseloads Continued



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 - October 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.



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 - October 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 Aug 2015 - 11,354 Children		
Age	# of Children	% of Total
0-1 Years	2029	17.9%
2-5 Years	3413	30.1%
6-12 Years	4061	35.8%
Over 13 Years	1851	16.3%
Race	# of Children	% of Total
White	4325	38.1%
African American	995	8.8%
Multi Race	3187	28.1%
Native American	779	6.9%
Hispanic*	2044	18.0%
Pacific Islander	14	0.1%
Asian	10	0.1%
TOTAL	11354	100.00%
*Note: Hispanic or Latino origin is not counted as a primary race		

