

Department of Child Safety - Strategy Deployment Score Card (Last Updated: 1/14/19)

Strategic Objectives/Initiatives		Metric	Owner		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	Objective: Improve Timeliness of Permanency		Guffey															
	Initiative: Standardize referral and delivery of In-Home Case Management	Increase in the percentage of families referred to	S. Hintze	Target	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
		in-home services (*matures after 180	S. Hintze	Actual	7%	8%*	7%*	7%*	5%*	4%*	1%*	-	-	-	-	-	-	-
		Improve timeliness from identification of	S. Hintze	Target	n/a	n/a	-	-	-	-	-	-	-	-	-	-	-	-
		service need to delivery of the service (180	S. Hintze	Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Initiative: Increase successful transition to adulthood of all children 14+ while in foster care	Increase the % of children that achieve permanency prior to age 18	B. Guillen	Target	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%	19%
		Increase the % of children placed in a family- like setting (14+)	B. Guillen	Actual	13.8%	17.5%	15.9%	15.5%	13.7%	14.6%	13.4%	-	-	-	-	-	-	-
			B. Guillen	Target	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%
			B. Guillen	Actual	35.6%	35.8%	36.0%	36.3%	35.5%	34.8%	36.0%	-	-	-	-	-	-	-
	Initiative: Develop and implement process to monitor performance of court-authorized removals	Requested/Authorized/Denied		M. Ewy	Target	-	-	-	-	-	-	-	-	-	-	-	-	-
		# of children on CARs requested	Actual		451	589	506	545	487	496	559	-	-	-	-	-	-	-
		# of children on CARs authorized	Actual		406	554	484	494	464	459	497	-	-	-	-	-	-	-
		% of children on CARs authorized	Actual		90.0%	94.1%	95.7%	90.6%	95.3%	92.5%	88.9%	-	-	-	-	-	-	-
		# of children on CARs denied	Actual		12	10	13	15	4	8	5	-	-	-	-	-	-	-
		% of children on CARs denied	Actual	2.7%	1.7%	2.6%	2.8%	0.8%	1.6%	0.9%	-	-	-	-	-	-	-	
		More Information Needed		M. Ewy	Target	-	-	-	-	-	-	-	-	-	-	-	-	-
		# CARs requested during the month	Actual		297	380	302	349	318	300	325	-	-	-	-	-	-	
		# of CARs submitted where more information requested	Actual		8	25	2	11	6	8	4	-	-	-	-	-	-	
% of CARs submitted where more information requested		Actual	3%		7%	1%	3%	2%	3%	1%	-	-	-	-	-	-		
% of Children removed on a CAR		M. Ewy	Target	-	-	-	-	-	-	-	-	-	-	-	-	-		
		M. Ewy	All Removals	758	867	763	865	717	677	756	-	-	-	-	-			
	M. Ewy	Actual	53.6%	63.9%	63.4%	57.1%	64.6%	70.2%	65.7%	-	-	-	-	-				
Objective: Increase the placement of children in a family-like setting		M. Faust																
Initiative: Improve supports to kinship families	Increase number of kinship families receiving benefits (WIC, TANF, Stipend,	G. Vanasse	Target	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400		
	% of families benefiting from kinship outreach process		Actual	2725	2683	2515	2566	2543	2633	2530	-	-	-	-	-			
			Target	50%	50%	50%	50%	50%	55%	55%	55%	60%	60%	60%	65%			
			Actual	58%	55%	43.30%	44.30%	56%	59%	58%	-	-	-	-	-			
Initiative: Improve the system-wide placement array for children in foster care (Traditional, Medical, DDD, BH and Detention)	Increase the % of children placed in a family-like setting (All Ages)	C. Ballard	Target	77%	77%	77%	77%	79%	79%	80%	80%	80%	80%	81%	81%	82%		
	Reduce the number of placement changes per 1,000 care days		Actual	79.5%	79.6%	79.7%	79.9%	79.7%	79.4%	79.7%	-	-	-	-	-			
	# of Kids placed using DD LET tool		Target	3.1	3.2	3	3.1	2.9	2.9	2.8	3.1	3.2	3	3	3.2			
	% of Kids DD that are Eligible using LET tool		Actual	3.1	3.3	3.1	2.9	2.6	2.3	2.0	-	-	-	-	-			
	Utilization of BH Higher Level of Care		Target	TBD														
	# of Known BH Approved Placements that were not made		Actual	-	-	-	24	27	31	54	-	-	-	-	-	-		
	# of Known BH Approved Placements that PA's Requested		Target	TBD														
	# of Known BH Approved Placements that PA's Approved		Actual	-	-	-	-	7% (2 of 27)	16% (5 of 31)	13% (7 of 54)	-	-	-	-	-			
	# of Known BH Approved Placements with Claim Match		Target	TBD														
			Actual	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Initiative: Expand Fostering Sustainable Connections IV-E waiver demonstration		# of children achieving a less restrictive placement	B. Guillen	Target	-	-	-	-	-	-	-	-	-	-	-	-	-
			B. Guillen	Actual	64	75	82	86	95	100	112	-	-	-	-	-		

3	Objective: Improve employee retention through improved Supervision		S. Jacobs													
	Initiative: Define and implement training "Day 1 as a new Supervisor"	100% of all supervisors and managers receive the training and demonstrate competency	Faust	Target	-	-	-	-	-	-	-	-	-	-	-	
				Actual	-	-	-	-	-	-	-	-	-	-	-	
	Initiative: Define and implement supervisor/PM people and practice coaching infrastructure	% of Agency turnover	S. Jacobs	Target	27.40%	26.40%	26.13%	26.88%	27.17%	27.58%	27.24%	27.04%	26.46%	26.67%	26.78%	25.93%
				Actual	26.71%	26.71%	25.79%	26.38%	27.49%	26.38%	27.00%					
		% of Case manager turnover		Target	23.83%	31.62%	31.37%	33.47%	33.82%	33.70%	33.16%	33.39%	32.48%	32.99%	33.00%	31.80%
				Actual	32.65%	32.28%	30.12%	30.97%	30.67%	31.26%	31.45%					
		% of Supervisor turnover		Target	12.20%	12.15%	13.92%	15.29%	19.41%	19.91%	20.36%	20.36%	19.48%	18.54%	18.06%	18.05%
				Actual	18.49%	17.59%	11.65%	11.64%	12.97%	11.59%	13.79%					
Measuring of coaching activity (process focused)- TBD	Target	-	-	-	-	-	-	-	-	-	-	-	-			
	Actual	-	-	-	-	-	-	-	-	-	-	-	-			
4	Develop and implement the agency IT infrastructure		L. Jewell													
	Guardian Implementation	Project is on Schedule	L Jewell	Target	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	
				Actual	21%	21%	21%	21%	21%	21%	21%					
	Project is on Budget	Target		\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	
		Actual		On Target	On Target	On Target	On Target	On Target	On Target	On Target						
	Network Separation Complete	Project is on Schedule		Target	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	
				Actual	0%	0%	0%	0%	0%	0%	0%					
				Target	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M
	Project is on Budget	Actual		On Target	On Target	On Target	On Target	On Target	On Target	On Target						
Objective: Implementation of Integrated Health Plan		M. Faust														
5	Develop and implement organization and processes that support quantifying and measuring delivery of EPSDT services	% of identified services completed	K. Mouw	Target	70%	60%	45%	60%	65%	60%	45%	45%	45%	45%	45%	
				Actual	69%	56%	41%	59%	60%	52%	50%					
		% of identified services completed on time		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
				Actual	48%	46%	49%	47%	77%	52%	57%					
lize and launch RFP for BH-ASO model integrat	support 10/1/2020 transfer of behavioral health integration	K. Mouw	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%	100%	100%	100%						