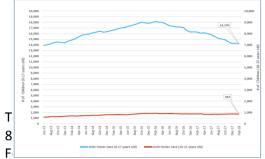
Department of Child Safety FY19 Strategy Deployment A3

Current Condition, Gaps and Needs (Updated 5/22/2018)

Having addressed our inactive case backlog and reduced the out-of-home care population by over 20%, FY2018 brought opportunity to concentrate on practice improvement, timely response and reporting. Our greatest opportunities moving forward are to build supports for provider/placements, recruiting new foster parents, identifying/addressing root causes of placement disruptions and improving transition to adulthood for children aged 14+ in foster care. Professional development for our staff and development/implementation of tiered accountability structure will support employee engagement and retention. IT initiatives are ongoing along with pursuing integration of Behavioral Health Service with Medical services.

Care Management Population





choosing to remain in care for support in making transition to adulthood. Many are already parents themselves.



Timeliness of response and safety decisions was carefully monitored and addressed. Now over 85% of open reports have a documented safety decision.



163
Concentration was placed on timely service
referrals for Parent Aide, Supervised Visits
and In-home supports by monitoring and
reducing service referral waitlists.

	Reflection or	n Last Year's Performance						
Obj #	Objective:	Results/Issues	% Achieved					
1	Improve timeliness of permanency	Decreased Out-of-Home care population by 21% (Mar16-Mar18)	80%					
2	Increase the placement of children in a family-like setting							
3	Improve employee retention	In 2016, around 85 employees separated per month during our high turnover months in the summer. In 2017, an average of 65 employees separated during these high turnover months, improving 24%						
4	Develop and implement the agency IT infrastructure	Guardian specialists are creating the requirements upon which Guardian replacement system to CHILDS will be built. Technical integrator chosen: Microsoft	75%					
5	Develop implementation strategy for Behavioral Health Services	Preparation and requirements gathering for transition to BH-ASO Model.	100%					

5 Yr Agency Strategic Priorities

Improve objective decision making in Investigations and Ongoing

Develop and retain a highly effective workforce that engages with child welfare partners to serve children and families

Reduce length of stay for children in out-of-home care

Provide a quality experience for children while in out-of-home care

Reduce recurrence of maltreatment by providing quality service

		FY19 Strategic Objectives
Obj #		Summary
	Objective:	Improve timeliness to permanency
1	Metric:	 Increase the percentage of children achieving permanency within 12 months of entering foster care Of children in foster care for 12 months or more at the start of the year, increase the percentage achieving permanency by the end of the year
	Objective:	Increase the placement of children in a family-like setting
2	Metric:	 Decrease the number of placement moves per 1,000 care days Increase the percentage of care days spent in a family setting
	Objective:	Improve employee retention through improved Supervision
3	Metric:	Reduce agency employee turnover Reduce Supervisor Turnover
4	Objective:	Develop and implement the agency IT infrastructure
4	Metric:	Complete 100% of IT implementation plan
	Objective:	Implementation of Integrated Health Plan
5	Metric:	 % of identified services delivered % of identified services delivered on time Integration of ASO model

Process Owner: Greg McKay

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Ш			FY19 Strategic Initiatives					ı			nage			;			
			F119 Strategic illitiatives			F۱	Y19 -	Q1		: A3; (/19 - (P = P r Q2		ςτ; 19 - C	Q3	FY1	19 - Q	<u> </u>
Ш	Obj.	Strategic Initiatives	Key Action Summary	Metrics		J	Α	S	0	N	D	J	F	М	Α	М	J
	1	Standardize referral and delivery of In-Home Case Management	Define statewide org structure for In-Home case management. Refine transfer process from investigation to in-home. Standardize process for in-home case management and service provision, including referral process and authorization	 Increase in the percentage of families referred to in-home services Improve timeliness from identification of sevice need to delivery of the service 	Α												
	1	Implement a standardized Ongoing Case Management Practice Framework	Deliver a detailed vision of ongoing case management and the role of the DCS Specialist. Implement standard work for ongoing case management. Develop fundamental DCS Supervisor and Specialist skills, such as family engagement practice. Implement tiered accountability and quality assurance structures to maintain practice fidelity.	Of children who enter care during the reporting period: the percentage who achieve permanency within 12 months of entering care Of children in care 12 through 24 months on the first day of the reporting period, the percentage who achieve permanency by the last day of the reporting period. Measure children in care beyond 24 months separately but by the same standard.	Α												
	1	Increase successful transition to adulthood of all children 14+ while in foster care	Increase engagement with youth 14 and older in youth centered case planning that includes, transition planning, emphasizing the importance of supportive adults and permanency. Enhance TDM process and staff training to better support youth's preparation for adulthood planning.	- Increase the % of children that achieve permanency prior to age 18 - Increase the percentage of children placed in a family- like setting	Α												
I Develop and implement process to monitor			Monitor implementation of court-authorized removal process to assess consistency of implementation and identify offices or entities needing additional training or resources.	# of CARS requested during the month #/% denied/% authorized #/% where more information requested/not Of authorized, #/% where the child was removed Of children removed	Α												
	2	Improve supports to kinship families	Development of process and infrastructure to provide kinship providers with improved understanding, improved training, improved supports and connectivity to services	 Increase number of kinship providers receiving benefits (WIC, TANF, Stipend, etc) # of families benefiting from kinship outreach process 	Α												
	2	Improve the system-wide placement array for children in foster care (Traditional, Medical, DDD, BH and Detention)	Define standard work and screening tools for all placement types, create sustainable systems of supply and demand measurement for placements and to improve recruiting and daily management for all types of placements	- Increase the % of children placed in a family-like setting - Reduce the number of placement changes per 1,000 care days	Α												
	2	Expand Fostering Sustainable Connections IV-E waiver demonstration project	Ensure and maintain the 13 Family Engagement Specialists (FES) are at a full caseload. Develop sustainability plan, fidelity monitoring, and quality assurance for FSC.	# of children achieving a less restrictive placement	Α												
	3	Define and implement quality assurance, tiered accountability structure for Supervisory Coaching	Evaluate and improve the organizational design that supports ongoing coaching to supervisors and PM's in the elements of the practice model and problem solving	- Implement management system measures	Α												
	3	Define and implement supervisor/PM people and practice coaching infrastructure	Design and implement a standardized protocol, sustained through tiered accountability, which provides a structure for continued development of DCS leaders targeting various stages of supervision, from aspiring leaders to experienced leaders.	- Agency turnover - Case manager turnover - Supervisor turnover - measuring of coaching activity (process focused)	Α												
	3	Define and implement training "Day 1 as a new Supervisor"	Implement a new field supervisor knowledge assessment evaluation and student study guide. Implement a hiring selection process and interview guide for new field supervisors. Implement a standardized onboarding and on the job training experience for new field supervisors.	100% of all supervisors and managers receive the training and demonstrate competency	Α												
	4	Guardian Implementation	Develop a child-centered, user friendly technology solution that provides quality data, improved processes to support all DCS work for the safety of Arizona's children.	Project is on schedule Project is on budget	Р												
	4	Network Separation Complete	Separate DCS/DES network in all DCS and co-located sites by FY 19 end.	Project is on schedule Project is on budget	Р												
	5	Develop and implement organization and processes that support quantifying and measuring delivery of EPSDT services	Develop and implement mechanisms to quantify the timely delivery of comprehensive wellness exams, preventative dental exams and other Early Periodic Screening, Diagnostic and Treatment (EPSDT) services. This includes necessary health services when a child enters out of home care; specialty and other referrals; and ongoing EPSDT services in accordance with the EPSDT Periodicity Schedule.	% of identified services completed % of identified serviced completed on time	Α												
	5	Finalize and launch RFP for BH-ASO model integration	In an Administrative Services Organization (ASO) model, CMDP retains clinical operations and closely related business operations and leverages/oversees a subcontracted entity's business such as claims and provider network operations. An RFI will be released to inform the RFP. The RFP will be to acquire a private sector vendor to provide a robust statewide physical and behavioral health network tailored to the unique needs of foster children.	hehavioral health integration	Α												

Revision Date: 12.19.2018

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

	Strategic Objectives/Initiatives	Metric		1	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		neliness of Permanency			Jui	Aug	ЗСР	000	1404	<u> </u>	Jan	100	IVIAI	Aþi	iviay	Juli
	Objective: improve rin	Increase in the percentage of families	Guiley	Target	7%	7%	7%	7%	70/	70/	7%	7%	70/	70/	7%	7%
		referred to	S Hintze	Target	/%	7%	7%	/%	7%	7%	7%	/%	7%	7%	7%	/%
	Initiative: Standardize referral and delivery of In-Home Case Management	in-home services (*matures after 180	3. 1111122	Actual	7%	8%*	7%*	7%*	5%*	4%*	1%*	_	_	_	_	_
		Improve timeliness from identification of		Target	n/a	n/a	_	_	-	-	-	-	_	-	-	_
		service need to delivery of the service (180	S. Hintze		11, 0	, a										
		day lag - starting Sept with Pilot)	0	Actual	-	-	-	_	-	-	-	-	-	-	-	-
		Increase the % of children that achieve	S. Hintze S. Hintze B. Guillen B. Guillen M. Ewy M. Ewy M. Faust C. Ballard	Target	19%	19%	19%	19%	19%	19%	19%					
	Initiative: Increase successful transition to adulthood of all children 14+ while in foster	permanency prior to age 18	B. Guillen	Actual	13.8%	17.5%	15.9%	15.5%	13.7%	14.6%	13.4%					
		Increase the % of children placed in a	P. Guillon	Target	39%	39%	39%	39%	39%	39%	39%					
	care	family- like setting (14+)	b. Guillen	Actual	35.6%	35.8%	36.0%	36.3%	35.5%	34.8%	36.0%					
		Requested/Authorized/Denied		Target	-	-	-	-	-	-	-	-	-	-	1	-
		# of children on CARs requested			451	589	506	545	487	496	559					
1		# of children on CARs authorized			406	554	484	494	464	459	497					
		% of children on CARs authorized	M. Ewy	Actual	90.0%	94.1%	95.7%	90.6%	95.3%	92.5%	88.9%					
		# of children on CARs denied			12	10	13	15	4	8	5					
		% of children on CARs denied			2.7%	1.7%	2.6%	2.8%	0.8%	1.6%	0.9%					
	Initiative: Develop and implement process	More Information Needed		Target	-	-	-	-	-	-	-	-	-	-	-	-
	to monitor performance of court-	# CARs requested during the month		Actual						255	05-					
	authorized removals			Actual	297	380	302	349	318	300	325					
		# of CARs submitted where more	M. Ewy	Actual	0	25										
		information requested			8	25	2	11	6	8	4					
		% of CARs submitted where more		Actual	20/	70/	40/	201	20/	201	40/					
		information requested		Target	3%	7% -	1%	3%	2%	3%	1%	-	_	-	-	-
												-	_	-	-	-
		% of Children removed on a CAR	M. Ewy	All Removals	758	867	763	865	717	677	756					
		La compart of children in a		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													
	lamiiy-iii	Increase number of kinship families		Target	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400
		receiving benefits (WIC, TANF, Stipend,		Actual	2725	2683	2515	2566	2543	2633	2530					
	Initiative: Improve supports to kinship famili	% of families benefiting from kinship	G. Vanasse	Target	50%	50%	50%	50%	50%	55%	55%	55%	60%	60%	60%	65%
		outreach process	1	Actual	58%	55%	43.30%	44.30%	56%	59%	58%					
		Increase the % of children placed in a		Target	77%	77%	77%	77%	79%	79%	80%	80%	80%	81%	81%	82%
		family-like setting (All Ages)		Actual	79.5%	79.6%	79.7%	79.9%	79.7%	79.4%	79.7%					
		Reduce the number of placement changes		Target	3.1	3.2	3	3.1	2.9	2.9	2.8	3.1	3.2	3	3	3.2
		per 1,000 care days		Actual	3.1	3.3	3.1	2.9	2.6	2.3	2.0					
		# of Kids placed using DD LET tool		Target						TBD						
			C Ballard	Actual	-	-	-	24	27	31	54	-	-	-	-	-
2		% of Kids DD that are Eligible using LET	C. Dallaru	Target						TBD						
	Initiative: Improve the system-wide	tool		Actual	-	-	-	-	7% (2 of 27)	16% (5 of 31)	13% (7 of 54)	-	-	-	-	-
	placement array for children in foster care	Utilization of BH Higher Level of Care		Target						TBD						
	(Traditional, Medical, DDD, BH and			Actual	-	-	-	-	-	-	-	-	-	-	-	<u>-</u>
	Detention)	# of Known BH Approved Placements that		Target				1		TBD						
		were not made		Actual	-	-	-	-	-	-	-	-	-	-	-	-
		# of Known BH Approved Placements that		Actual												
		PA's Requested			-	-	-	-	-	-	-	-	-	-	-	-
		# of Known BH Approved Placements that		Actual												
		PA's Approved			-	-	-	-	-	-	-	-	-	-	-	-
		# of Known BH Approved Placements with		Actual												
	Initiative: Expand Fostering Sustainable	# of children achieving a less restrictive		Target	-	-	-	-	27	27	29	38	48	- 48	53	60
	Connections IV-E waiver demonstration	placement	B. Guillen	Target Actual	64	75	82	86	95	100			40	40	33	00
	Connections iv L waiver demonstration	procent		Actual	U 4	/3	OZ.	00	33	100	112		<u> </u>			<u> </u>

	Objective: Improve employee reten	S. Jacobs														
	Initiative: Define and implement training	100% of all supervisors and managers		Target	-	-	-	-	-	-	-	-	-	-	-	-
		receive the training and demonstrate	Faust	Actual												1
	"Day 1 as a new Supervisor"	competency		Actual	-	-	-	-	-	-	-	-	-	-	-	-
		% of Agency turnover		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%
3		70 of Agency turnover		Actual	26.71%	26.71%	25.79%	26.38%	27.49%	26.38%	27.00%					
	Initiative: Define and implement	% of Case manager turnover		Target	23.83%	31.62%	31.37%	33.47%	33.82%	33.70%		32.99%	33.00%	31.80%		
	supervisor/PM people and practice coaching		S. Jacobs	Actual	32.65%	32.28%	30.12%	30.97%	30.67%	31.26%						
		% of Supervisor turnover	0.00000	Target	12.20%	12.15%	13.92%	15.29%	19.41%	19.91%	31.45% 20.36% 20.36% 13.79%	19.48%	18.54%	18.06%	18.05%	
		<u> </u>		Actual	18.49%	17.59%	11.65%	11.64%	12.97%	11.59%	13.79%					
		Measuring of coaching activity (process		Target	-	-	-	-	-	-	1	-	1	-	-	-
		focused)- TBD		Actual	-	-	-	-	-	-	-	-	-	-	-	_
	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%	+/- 10%
				Actual	21%	21%	21%	21%	21%	21%	21%					1
		Project is on Budget		Target	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M	\$86.08M						
4				Actual	On Target					1						
		Project is on Schedule	L Jewell	Target	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%		+/- 10%	+/- 10%	
	Network Separation Complete	r roject is on schedule		Actual	0%	0%	0%	0%	0%	0%	0%					1
	·	Project is on Budget		Target	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M	\$4.45M						
		Troject is on budget		Actual	On Target					i						
	Objective: Implementation	of Integrated Health Plan	M. Faust													
	Develop and implement organization and	% of identified services completed		Target	70%	60%	45%	60%	65%	60%	45%	45%	45%	45%	45%	45%
	processes that support quantifying and	of identified services completed	K. Mouw	Actual	69%	56%	41%	59%	60%	52%	50%					
5		% of identified services completed on time		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	ineasuring delivery of LF3D1 services	70 of identified services completed off time		Actual	48%	46%	49%	47%	77%	52%	57%					
	lize and launch RFP for BH-ASO model integra	support 10/1/2020 transfer of behavioral	K. Mouw	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	inze and launch M F for Bit-A30 model integra	health integration	R. IVIOUW	Actual	100%	100%	100%	100%	100%	100%	100%					