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Largo, Florida 33771



Community Based Care: Pinellas and Pasco Counties

Permanency

Safety



Well Being

Circuit 6 – Suncoast Region
FY 2011/2012

Monday Morning CBC Conference Call Scheduled for
August 29, 2011



Data for Week Ending Friday, August 26, 2011

Eckerd Community Alternatives Contract Measures at a Glance

FS Measure – Statewide Performance Indicators

CM – Contract Measure - Locally negotiated Contract Measure for Case Management Organizations

LI – Leading Indicator – Measurable Indicators identified as drivers for a specific Outcome.









= meeting or exceeding Target

(Current checkmarks are corresponding to last year's targets)

| Measure / Indicator | Reporting Frequency | Target FY 2011/2012 | Most Recent Report Date | ECA Prior Performance | Current ECA Performance |
|---|---------------------|---------------------|-------------------------|-----------------------|-------------------------|
| FS 106a – The percentage of children served in out-of-home care who are not maltreated by their out-of-home caregiver shall be at least <u>99.68</u> percent | QTR | 99.68% | 3/31/11 | 99.60% | 99.76% |
| FS 773 - Percent of children under supervision who are required to be seen every 30 days who are seen every 30 days. | Monthly | 99.5% | 7/31/11 | 99.88% | 99.81% |
| FS 301 – Percent of children reunified who were reunified within 12 months of the latest removal | QTR | 75.2% | 6/30/11 | 68.58% | 72.96% |
| FS 302 – Percent of children removed within 12 months of a prior reunification | QTR | 9.9% | 6/30/11 | 10.49% | 13.11% |
| FS 303 – Percent of adoptions finalized within 24 months of the latest removal | QTR | 36.6 % | 6/30/11 | 56.60% | 51.72% |
| FS 304 – Number of Finalized adoption | Weekly | 228 | 8/21/11 | 10 | 13 |
| FS 306- Percent of Children with no more than 2 placements within 12 months removal | QTR | 86% | 6/30/11 | 85.82% | 85.97% |
| FS 671- Percent of children in out-of-home care 24 months or longer on July 1 who achieved permanency prior to their 18th birthday and by June 30. (Total children is 364 x 29.1% (target) = 106 children.) | YTD | 29.1% | 6/30/11 | 29.95% | 36.61% |
| IL: % of youth ages 18 and over receiving IL services who have a job (including joining the military) | Monthly | Baseline Year | 8/4/2011 | NA | 4.2% |
| IL: % of young adults in safe housing | Monthly | Baseline Year | - | - | - |
| IL: % of 17 year old youth in licensed OHC who have had a transition plan signed by the youth and filed with the court | Monthly | Baseline Year | 8/4/2011 | NA | 79.48% |
| IL: % of youth who have completed high school or GED and are involved in post secondary education | Monthly | Baseline Year | 8/4/2011 | NA | 24.5% |
| Independent Living (IL) % of youth who have aged out of care completing high school or GED by 20 years of age | Monthly | Baseline Year | 8/4/2011 | NA | 25.9% |

ECA Non- DCF Contract Measures:

| Measure / Indicator | Reporting Frequency | Target FY 2011/2012 | Most Recent Report Date | ECA Prior Performance | Current ECA Performance |
|---|---|---------------------|-------------------------|-----------------------|--|
| FS 101 – Percent of children not abused or neglected during services | QTR  | 95% | 3/31/11 | 97.28% |  97.45% |
| FS 108 – Average number of children who are missing children per 1000 in (In-home and Out of Home Care) | Monthly  | 10 | 7/31/11 | 7.93 |  8.84 |
| FS 388-Number of children remaining in out-of-home care more than 12 months. 5% reduction (704) | Monthly  | 668 | 7/31/11 | 701 | 725 |
| ECA 672- Reduction of children in OHC by 5%(6/30/11-1802) | Monthly  | 1712 | 7/31/11 | 1802 | 1809 |

Front End Snap Shot

For the week of : 8/26/11

| 1. Removal Rate | Pinellas | Pasco |
|-----------------|------------|------------|
| Current Month: | 6.30 (Jul) | 5.42 (Jul) |
| Previous Month: | 7.14 (Jun) | 3.70 (Jun) |

| 2. ESI (children) | Pinellas | Pasco |
|-------------------|----------|-------|
| Current Week: | 30 | 19 |
| Previous Week: | 23 | 2 |
| Previous Month: | 86 | 24 |

| 3. Closures (Weekly Cumulative) per Mindshare | Pinellas | Pasco |
|---|----------|-------|
| Current Week: | 85 | 29 |
| Previous Week: | 49 | 19 |
| Previous Month: | 83 | 33 |

| 4. Prevention Intakes | Pinellas | Pasco |
|-----------------------|----------|-------|
| Current Week: | 7 | 4 |
| Previous Week: | 5 | 2 |
| Previous Month: | 23 | 15 |

| 5. Placement in Licensed Care | Pinellas CPI | Pasco CPI | Caregiver Breaks | Total |
|-------------------------------|--------------|-----------|------------------|-------|
| Current Week: | 6 | 5 | 11 | 22 |
| Previous Week: | 8 | 3 | 7 | 18 |
| Previous Month: | 18 | 7 | 20 | 45 |

Supervisory Reviews
 Report Date: August 26, 2011
 Agency Breakdown of supervisory reviews for 08/26/2011

| AGENCY | DEPENDENTS | ONTIME | LATE | SUCCESS RATE |
|---|------------|--------|------|--------------|
| <u>235DMH-TEAM 1</u> | | | | |
| <u>235DMH-TEAM 2</u> | | | | |
| <u>235DMH-TEAM 3</u> | | | | |
| DIRECTIONS | | | | |
| <u>235LSF-TEAM 1</u> | | | | |
| <u>235LSF-TEAM 2</u> | | | | |
| <u>235LSF-TEAM 3</u> | | | | |
| LSF | | | | |
| <u>234YFA-PASCO-YOUTH & FAM ALTERNATIVE</u> | | | | |
| YFA | | | | |
| 23ECKERD TOTAL | | | | |

*Late reviews based on threshold of 60 days
 Note: if a dependent is found to be less than 5 years of age and in a living arrangement or on an active Psychotropic medication or missing, the reviews are based on a threshold of 30 days

FS 773:

Percent of children under supervision who are required to be seen every 30 days who are seen every 30 days

Agency Breakdown of Visitations for 08/26/2011

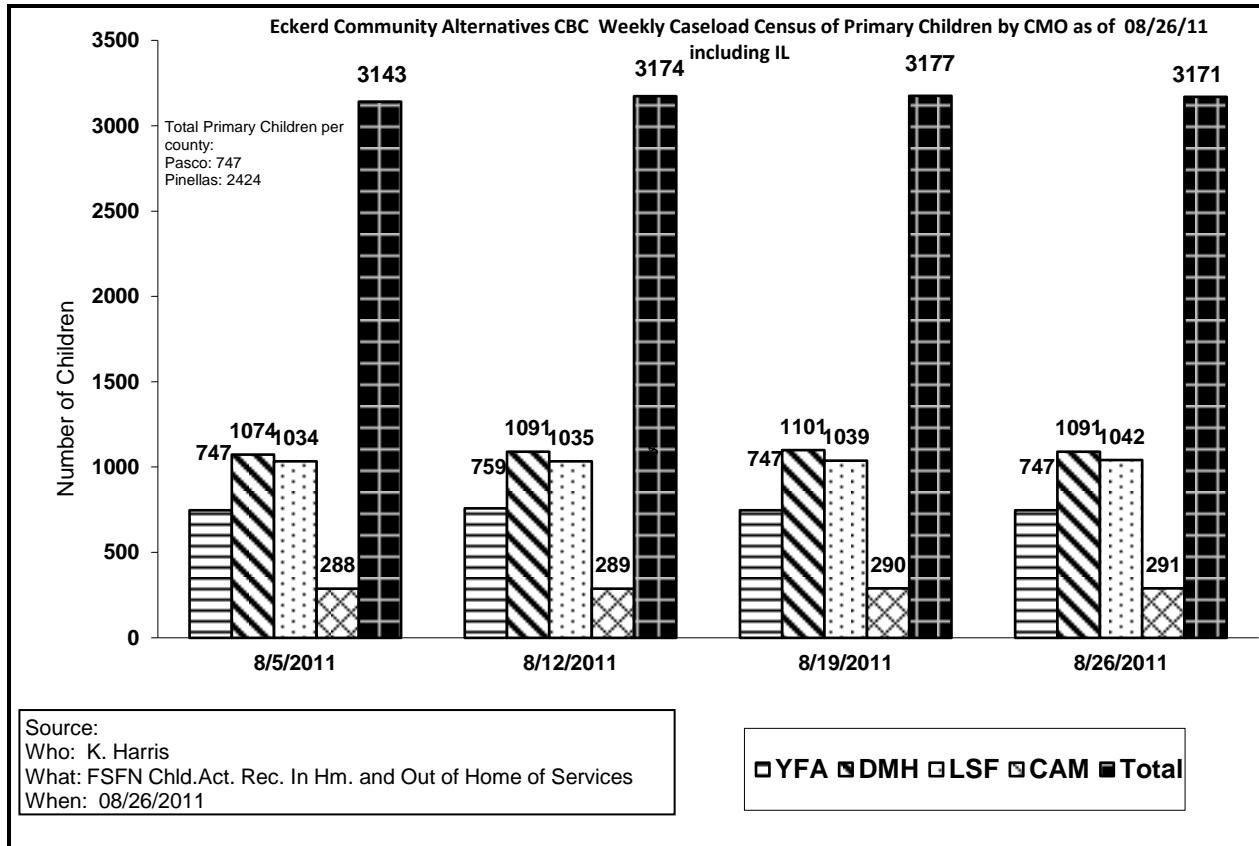
(Mindshare Report Date as of 8/26/11)

Agency Breakdown of Visitations for 08/26/2011

| AGENCY | DEPENDENTS | ONTIME VISITS | LATE VISITS | LATE NOTES | EXEMPT VISITS | SUCCESS |
|---|------------|---------------|-------------|------------|---------------|---------|
| <u>235DMH-TEAM 1</u> | | | | | | |
| <u>235DMH-TEAM 2</u> | | | | | | |
| <u>235DMH-TEAM 3</u> | | | | | | |
| DIRECTIONS | | | | | | |
| <u>235LSF-TEAM 1</u> | | | | | | |
| <u>235LSF-TEAM 2</u> | | | | | | |
| <u>235LSF-TEAM 3</u> | | | | | | |
| LSF | | | | | | |
| <u>234YFA-PASCO-YOUTH & FAM ALTERNATIVE</u> | | | | | | |
| YFA | | | | | | |
| 23ECKERD TOTAL | | | | | | |

* Children are exempt if they are absconded, abducted, on the run or out of state. The success criteria is computed as the # kids minus exempt divided by on time visits

***Data will be provided once validated for accuracy**

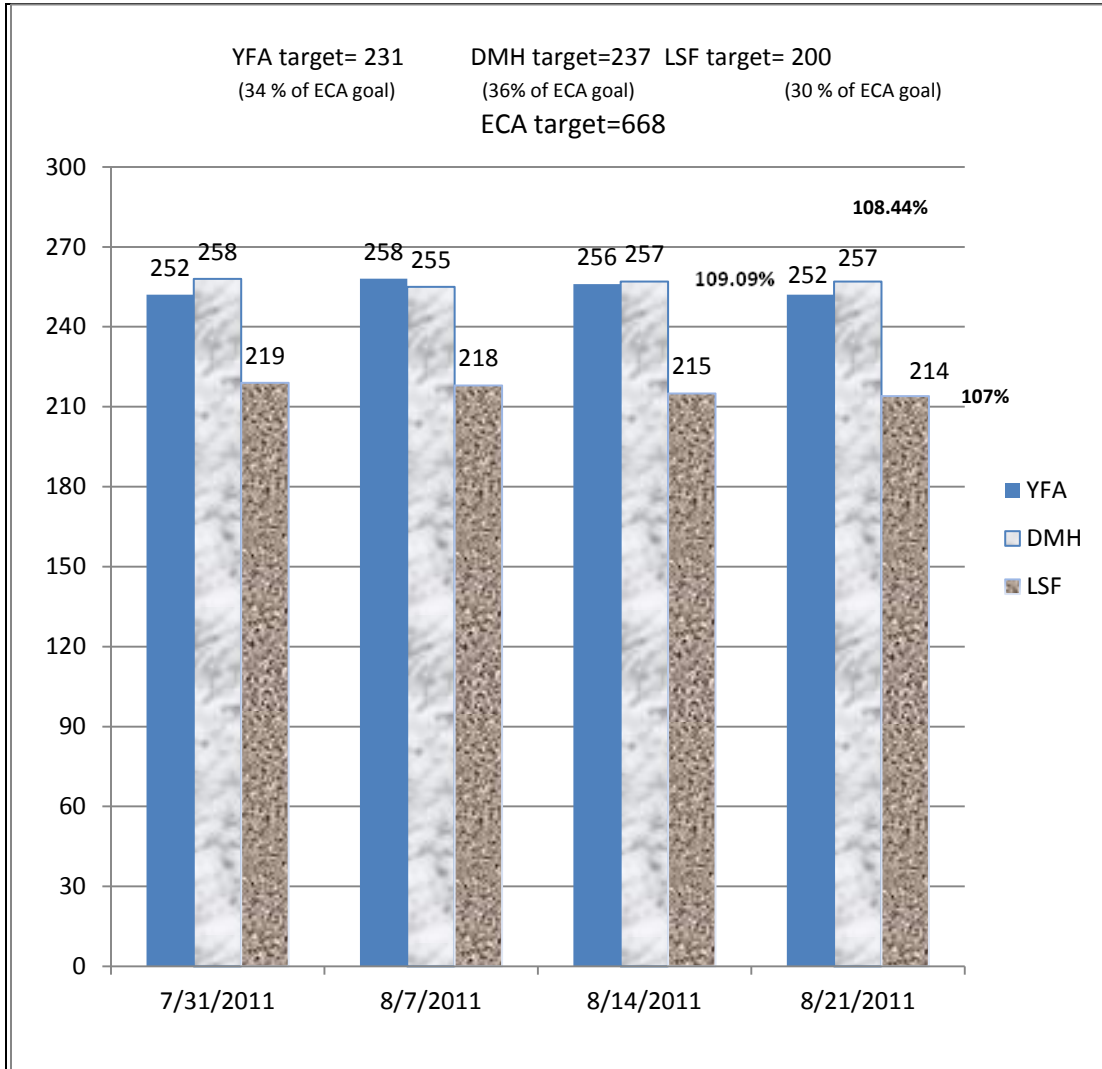


Discharged Children by Agency
Reporting Period: 08/01/2011 to 08/26/2011
Report Date: August 26, 2011

| Agency | CASES WITH DISCHARGES | KIDS (IHC) | KIDS (OHC) | TOTAL KIDS |
|--------------------------------------|-----------------------|------------|------------|------------|
| 235DMH-TEAM 1 | 7 | 4 | 6 | 10 |
| 235DMH-TEAM 2 | 8 | 11 | 1 | 12 |
| 235DMH-TEAM 3 | 8 | 18 | 0 | 18 |
| DIRECTIONS | 23 | 33 | 7 | 40 |
| 235LSF-TEAM 1 | 12 | 16 | 4 | 20 |
| 235LSF-TEAM 2 | 10 | 16 | 4 | 20 |
| 235LSF-TEAM 3 | 3 | 3 | 2 | 5 |
| LSF | 25 | 35 | 10 | 45 |
| 234YFA-PASCO-YOUTH & FAM ALTERNATIVE | 16 | 11 | 18 | 29 |
| YFA | 16 | 11 | 18 | 29 |
| 23ECKERD TOTAL | 64 | 79 | 35 | 114 |

FS 388: Number of children remaining in out-of-home care more than 12 months

ECA OHC > 12+ months
 723(108.23%) as of 8/21/2011



Projections of Children Exiting Out of Home Care Fiscal Year 2011-2012

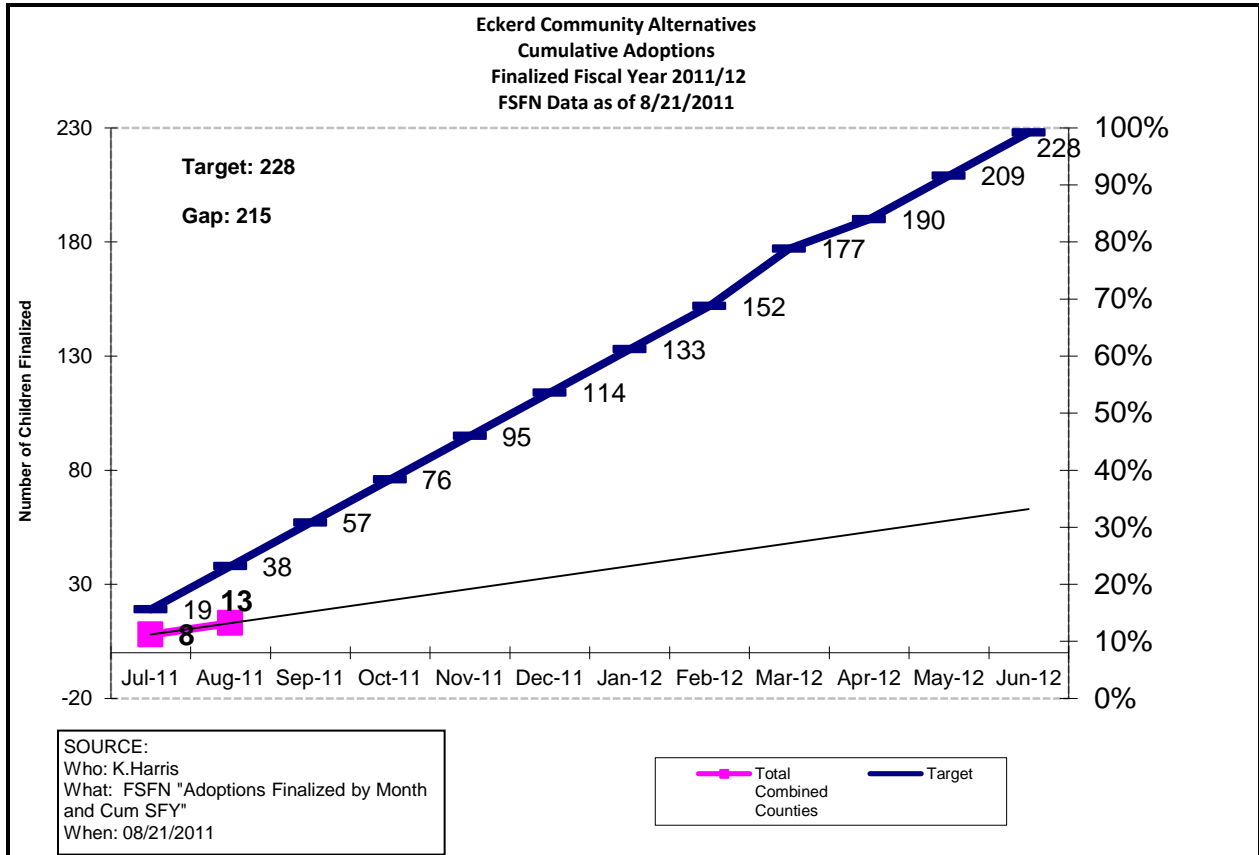
| | 1st Qtr Projection Under 12 | 1st Qtr Projection Over 12 | 1st Qtr Projection Total | 1st Qtr Projection % Under 12 | | | Total Projection Under 12 | Total Projection Over 12 | Total Projection Total | Projected % under 12 mo | Add'l under 12 to meet target |
|--|-----------------------------------|----------------------------------|--------------------------------|-------------------------------------|--|--|---------------------------------|--------------------------------|------------------------------|----------------------------|-------------------------------|
| YFA Total | 73 | 24 | 97 | 75.26% | | | 73 | 24 | 97 | 75.26% | - |
| DMH Total | 84 | 21 | 105 | 80.00% | | | 84 | 21 | 105 | 80.00% | - |
| LSF Total | 100 | 31 | 131 | 76.34% | | | 100 | 31 | 131 | 76.34% | - |
| ECA Total | 257 | 76 | 333 | 77.18% | | | 257 | 76 | 333 | 77.18% | - |
| The determination of under or over 12 months is calculated from the date of the last removal | | | | | | | | | | | 75.2% Target |

Last update: YFA 8/18/11 DMH 8/24/11 LSF 8/24/11

Eckerd Community Alternatives – DCF Circuit 6

| Late JR Submissions FY 11/12 | | | | | | | | | | | | | | | | | |
|-------------------------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|------------------------|--|--|--|
| CMO | 11-Jul | 11-Aug | 11-Sep | 11-Oct | 11-Nov | 11-Dec | 12-Jan | 12-Feb | 12-Mar | 12-Apr | 12-May | Jun-12 | YTD Total | Average Late Per Month | | | |
| June 234YFA-E. UNIT 1 -Scott | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-E. UNIT 2 -Moore | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-W. UNIT 1-Cox | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-W. UNIT 2-Cole | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-W. UNIT 3 -Rotz | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-W. UNIT 4-Ellis | 1 | | | | | | | | | | | | 1 | 2 | | | |
| 234YFA-W. UNIT 5-Dennis | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 234YFA-W. UNIT 6-Vacant | 0 | | | | | | | | | | | | 0 | 0 | | | |
| YFA Total | 1 | | | | | | | | | | | | 1 | 1 | | | |
| | | | | | | | | | | | | | | | | | |
| 235DMH-T. 1 UNIT 3 -Tavarez | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 1 UNIT 4 -Kim | 1 | | | | | | | | | | | | 1 | 1 | | | |
| 235DMH-T. 1 UNIT 5 -Gurdic | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 2 UNIT 1 -Barry | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 2 UNIT 2 Harris | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 2 UNIT 4 -Lamar | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 3 UNIT 1-Harter | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235DMH-T. 3 UNIT 2 Whealey | 1 | | | | | | | | | | | | 1 | 1 | | | |
| 235DMH-T. 3 UNIT 3 -Teague | 1 | | | | | | | | | | | | 1 | 1 | | | |
| DMH Total | 3 | | | | | | | | | | | | 3 | 3 | | | |
| | | | | | | | | | | | | | | | | | |
| 235LSF-T. 1 UNIT 1 -Galan | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 1 UNIT 3-Ermilio | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 1 UNIT 5-Forester | 0 | | | | | | | | | | | | 0 | 0 | | | |
| Team 2 Brady | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 2 UNIT 2 -Cirello | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 2 UNIT 3-Dobey | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 2 UNIT 4-Miller | 0 | | | | | | | | | | | | 0 | 0 | | | |
| LSF Team 3 | 0 | | | | | | | | | | | | 0 | 0 | | | |
| 235LSF-T. 3 UNIT 1-Stemble | 1 | | | | | | | | | | | | 1 | 1 | | | |
| 235LSF-T. 3 UNIT 2 -Harter | 1 | | | | | | | | | | | | 1 | 1 | | | |
| LSF Total | 2 | | | | | | | | | | | | 2 | 2 | | | |

FS 304: Number of Finalized Adoption



| AGENCY | 11-Jul | 11-Aug | 11-Sep | 11-Oct | 11-Nov | 11-Dec | 12-Jan | 12-Feb | 12-Mar | Apr-12 | 12-May | 12-Jun | Total | % YTD |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|
| YFA(109) | 5 | 3 | | | | | | | | | | | 8 | 7.34% |
| DMH (82) | 2 | 0 | | | | | | | | | | | 2 | 2.44% |
| LSF (37) | 1 | 2 | | | | | | | | | | | 3 | 8.11% |
| Total (228) | 8 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 5.70% |

Adoption Finalizations FY 11/12 (Target -228) ACTUAL #'s

| AGENCY | 11-Jul | 11-Aug | 11-Sep | 11-Oct | 11-Nov | 11-Dec | 12-Jan | 12-Feb | 12-Mar | Apr-12 | May-12 | 12-Jun | Total | % YTD |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|
| YFA(109) | 5 | 11 | | | | | | | | | | | 16 | 14.68% |
| DMH (82) | 2 | 5 | | | | | | | | | | | 7 | 8.54% |
| LSF (37) | 1 | 5 | | | | | | | | | | | 6 | 16.22% |
| Total (228) | 8 | 21 | | | | | | | | | | | 29 | 12.72% |

| CMO Adoption Finalization Projections FY 11/12 | | | |
|--|--------|--------|--------|
| AGENCY | 11-Jul | 11-Aug | 11-Sep |
| YFA | 7 | 7 | 10 |
| DMH | 6 | 10 | 9 |
| LSF | 3 | 6 | 3 |
| Total | 16 | 23 | 22 |

CMA VACANCY Report (Weekly)

| CMA Vacancy Roll-Up Data: Report using Date of Hire to Current Position as of August 25, 2011 | | | |
|--|------------|------------|------------|
| Agency | DMH | LSF | YFA |
| Authorized # Counselor Positions (as per approved budget) | 57 | 55 | 43 |
| # of Staff in Training | 0 | 0 | 0 |
| # of Staff Awaiting Training | 8 | 11 (6/5) | 5 |
| # of Counselors 12 months or less | 24 | 22 | 13 |
| # of Counselors 13 -- 24 months | 9 | 15 | 8 |
| # of Counselors 2 to 5 years | 12 | 15 | 8 |
| # of Counselors more than 5 years | 5 | 2 | 5 |
| # of Filled Counselor Positions | 50 | 54 | 39 |
| # of Resignations Pending | 0 | 1 | 0 |
| Vacancy Rate | 0% | 2% | 9% |
| Total Active Primary Cases/End of Month | 1082 | 1041 | 740 |
| Total Active Courtesy Cases/End of Month | 57 | 61 | 135 |
| Average Counselor Caseload | 21.64 | 20.41 | 22.44 |
| Caseload Range | 29 | 25 | 31 |
| Caseload Median | 27 | 24 | 22 |
| Agency | DMH | LSF | YFA |
| Authorized # Supervisor Positions (as per approved budget) | 9 | 8 | 8 |
| # of Supervisors 12 months or less | 5 | 1 | 5 |
| # of Supervisors 13 -- 24 months | 0 | 2 | 1 |
| # of Supervisors 2 to 5 years | 4 | 5 | 1 |
| # of Supervisors more than 5 years | 0 | 0 | 1 |
| # of Filled Supervisor Positions | 9 | 8 | 8 |
| Vacancy Rate | 0% | 0% | 0% |

Summary of Terms

| | Outcome Measure | Description |
|----|--|--|
| 1 | The percentage of children not abused or neglected during services will be at least 95%. FS101 | This measure counts children who DO NOT have a verified or some indicator abuse report during time in care. |
| 2 | The percentage of children served in out-of-home care who are not maltreated by their out-of-home caregiver shall be at least __99.68_%_percent. FS106 | Of the children in out-of-home care in a 12 month period, the percentage who were not victims of reports of verified maltreatment while in care. |
| 3 | No more than 9.9% of children are removed within 12 months of a prior reunification. FS302 | Of all children reunified in a period, the percentage of children reunified who re-enter out-of-home care within 12 months in the reporting quarter. |
| 4 | The percentage of children reunified who were reunified within 12 months of the latest removal shall be at least 75. 2%. FS301 | Of all children reunified in a period, the percent who were reunified within 12 months in the reporting quarter. |
| 5 | No more than 668 children will be in out-of-home care 12 months or more on June 30, 2012. | This measure counts the number of children in Relative/Non-relative/Licensed care at a point in time. |
| 6 | FS 773 - Percent of children under supervision who are required to be seen every 30 days who are seen every 30 days. | This measures all children (primary and courtesy) that a case manager is assigned to see every 30 days. |
| 7 | Average number of children who are missing per 1, 000 children in-home and out-of-home care should be less than 10. FS108 | Children counted in the measure are any child who has been identified as missing (runaway/absconded/abducted) under protective supervision. |
| 8 | Percent of children with no more than 2 placements within 12 months of removal. FS306 target is 86% | Of the children who were in care less than one year, the percent with less than 3 placements. |
| 9 | The number of finalized adoptions will be 228. FS304 | Measure is calculated 1/12 per month toward annual goal. |
| 10 | The percentage of children with finalized adoptions whose adoptions were finalized within 24 months of the latest removal shall be at least 36.6%. FS303 | Of the children adopted in a specified period of time, the percent those children who were adopted within 24 months. |
| 11 | % of youth who have aged out of care completing high school or GED by 20 years of age. | This is a base line year as a result, targets haven't been determined. |
| 12 | % of youth who have completed high school or GED and are involved in post secondary education | This is a base line year as a result, targets haven't been determined. |
| 13 | % of youth ages 18 and over receiving Independent Living services who have a job (including joining the military) | This is a base line year as a result, targets haven't been determined. |
| 14 | % of young adults in safe housing | This is a base line year as a result, targets haven't been determined. |
| 15 | % of 17-year-old youth in licensed out of home care who had a transition plan signed by the youth and filed with the court | This is a base line year as a result, targets haven't been determined. |

| | Outcome Measure | Description |
|---|-----------------------------|--|
| 1 | Total # of Children | Refers to FSFN Data, Children Active Receiving In-Home or Out-of-Home Services Daily Listing. (Primary and Courtesy Cases Only). Delete secondary cases, and IL units, "child investigation" in case worker type. Highlight 'no' count cases, check to see if they are duplicate cases. If so, delete. |
| 2 | Number of Children | Refers to FSFN Data, Children Active Receiving In-Home or Out-of-Home Services. (Primary Cases Only). Use #1 listing, deleting courtesy cases. |
| 3 | Total # in Out-of-Home Care | Refers to FSFN Data, Children in Out-of-Home Care by Time in Care. Grand Total Section, "Grand Total" column. |
| 4 | Total # in Licensed Care | Refers to FSFN Data, Children in Out-of-Home Care by Time in Care. Licensed Section, "Subtotal" column. |
| 5 | Total New Cases | Refers to FSFN Data, Children Active Receiving In-Home or Out-of-Home Services. (Primary Cases Only) based on "Initial services begin date" column. Highlight 'no' count cases and check if they are duplicate cases. If so, delete. |
| 6 | IL Services - For the 13-17 | |
| | For the 18+ | Refers to FSFN Data, Children Active Receiving In-Home or Out-of-Home Services (IL Clients only). |
| 7 | Other settings | Runaways, Hospitals, SIL, APD, Residential ETC, Medical Foster Homes, Jail, DJJ |
| 8 | Replacements | "A child moving between two or more licensed placements due but not limited to child behavior, foster parent commitment, or step down to a lesser level of care." |