



Immersion Sites Evaluation: IV-E Waiver Final Evaluation Report

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Executive Summary

The overarching goal of the Illinois Department of Children’s Services (Illinois DCFS) Immersion Sites IV-E Waiver Demonstration project was to improve outcomes for children in the legal custody of Illinois’ child welfare system. Specifically, by improving the quality of casework and making it easier for caseworkers to engage in high-quality casework, the Immersion Sites were intended to increase the likelihood of permanent exit and decrease time to permanent exit for youth in foster care, without increasing the likelihood of re-entry. A multi-component “intervention,” called Immersion Sites, entailed a new practice model to improve the quality of casework, an enhanced qualitative case review process to make quality casework easier for caseworkers to engage in, enhanced services to meet the needs of children and youth with behavioral health problems in community-based settings, and administrative process changes to reduce the burden experienced by case-carrying staff (generally) and promote permanency (more specifically). These four components were implemented by the Illinois DCFS in four counties or groups of counties: Lake County, the counties around Rock Island (e.g., Rock Island, Whiteside, Mercer, and Henry counties), the counties around Mount Vernon (e.g., Clay, Hamilton, Jefferson, Marion, and Wayne counties), and Saint Clair County. Implementation began on August 1, 2016 and is ongoing. This report summarizes findings from the Evaluation of the Immersion Sites as of June 30, 2018 (i.e., the end date of data collection for the current report).

Evaluation Overview

The Evaluation of the Illinois DCFS Immersion Sites includes a process study, outcome study, and fiscal / cost study. The overarching goal of the process study was to document and describe implementation activities. The outcome study estimates the effect of Immersion Sites on child outcomes using a version of a cohort difference-in-difference design and controlling for site history, time, and other covariates. Finally, the fiscal / cost study includes a simple estimate of the cost of implementing the intervention. The unit of analysis for all three studies was a legal spell, defined as periods of time when the Illinois DCFS had legal custody. Comparison groups consisted of legal spells that were unexposed, partially exposed, or fully exposed to Immersion Sites. Because the Illinois DCFS has not completed implementation of all Immersion Site components in any of the sites by June 30, 2018, no legal spells are classified as “fully exposed” to Immersion Sites.

Process Study Summary

The goal of the process study was to document and describe the Illinois DCFS Immersion Sites implementation activities. For components that were implemented in more or less the same way across Immersion Sites (e.g., FTS and MoSP, enhanced qualitative case review), the process study focused on documenting implementation activity. For components that were implemented in ways that are to some degree tailored to individual Immersion Sites (e.g., administrative process changes), the process study emphasized describing implementation activity.

The process study included different samples depending on the output. Included were all staff who carried cases between August 1, 2016 and June 30, 2018 (n = 867); all supervisors of staff who carried a case between August 1, 2016 and June 30, 2018 (n = 443); all legal spells (n = 37,859) among child cases in Illinois DCFS custody with an open date beginning between January 1, 2008 and June 30, 2018; all cases receiving the enhanced qualitative case review via the Qualitative Services Review (QSR)

process (n = 75); and the Illinois DCFS central office staff, Immersion Site Directors, and lead service agency contacts who also provided information. In addition, we administered a statewide survey of case-carrying staff and their supervisors to the Illinois.gov email address for all of the Illinois DCFS and private Purchase of Service (POS) agency case-carrying staff and their supervisors (n = 2,198 email surveys were sent, 1,261 surveys were returned, and 732 surveys answered at least 66% of the survey questions and were therefore deemed complete enough to be included in analyses).

Primary findings from the process study include:

- Of the 867 case-carrying staff to whom at least one legal spell from an Immersion Site county was assigned during the implementation period, 262 (or 30.2%) completed FTS training and 211 (or 24.3%) were approved as facilitators using the new CFTM model.
- Of the 443 supervisors of case-carrying staff to whom at least one legal spell from an Immersion Site county was assigned during the implementation period, 122 (or 27.5%) completed FTS training, 43 (or 9.7%) received MoSP training, and 78 (17.6%) were approved as facilitators using the new CFTM model.
- There were statistically significant increases in the frequency of supervised visits per 30 days in care from pre- to post-August 2016 in legal spells classified as unexposed than it did among legal spells classified as partially exposed.
- There were statistically significant increases in the frequency of unsupervised visits per 30 days in care from pre- to post-August 2016 among legal spells classified as partially exposed than it did among legal spells classified as unexposed (and for whom there was actually a statistically significant decrease).
- The frequency of CFTMs per 30 days in care decreased from pre- to post-August 2016 among legal spells classified as unexposed and among legal spells classified as partially exposed, and the magnitude of the decrease was similar for unexposed and partially exposed legal spells.
- As of June 30, 2018, 75 cases were reviewed using the new QSR tool and process, of which 3 (4%) were rated as “optimal”, 20 (26.7%) were rated as “maintenance”, 51 (68%) were rated as “refinement”, and 1 (1.3%) were rated as “improvement” on the overall child and family status indicator. Regarding overall system/practice performance scores, of the 75 reviewed cases, 0 (0%) were rated as “optimal”, 3 (4%) were rated as “maintenance”, 61 (81.3%) were rated as “refinement”, and 11 (14.7%) were rated as “improvement.”
- A total of 30 process changes were approved between August 1, 2016 and June 30, 2018. Space prohibits a complete description of the approved changes in the Executive Summary, but details are included in the full report.
- As reported by the four Immersion Site Lead Agencies at the request of the Immersion Site Directors, a total of 237 unique cases (98 child cases, 107 family cases, 15 unique exception cases, and 17 expunged cases) received enhanced services across all four Immersion Sites.
- Classifying the individual enhanced services that Lead Agencies described providing according to the categories described in the CMCS and SAMHSA Joint Informational Bulletin entitled “Coverage of Behavioral Health Services for Children, Youth and Young Adults with Significant Mental Health Conditions” (Mann & Hyde, 2013), all four Immersion Sites offered services classified as intensive care coordination, peer services, intensive in-home services, flex funds, respite services, and other home and community-based services. Only one Immersion Site was implementing trauma-informed systems and treatments.

In summary, results of the process study demonstrate that full implementation of all of these components had not yet been achieved by June 30, 2018.

Outcome Study Summary

The primary goal of the outcome study was to examine if implementing Immersion Sites was associated with decreased permanency goal of independence and increased placement stability in family-based care (i.e., proximal outcomes), decreased placement moves and decreased investigations in care (i.e., intermediate outcomes), and increased likelihood of permanent exit, decreased time-to-permanent exit, and decreased likelihood of re-entry (i.e., distal outcomes). To examine this question we constructed a comparison group consisting of legal spells that were not exposed to Immersion Sites intervention components (i.e., unexposed) because their legal county at legal spell opening was not in any of the four Immersion Sites or because their legal spell occurred in an Immersion Site and opened before Immersion Site activities began on August 1, 2016.

The unit of analysis in the outcome study was legal spell. A legal spell was defined by the period in which the Illinois DCFS had legal responsibility over a child, as indicated by using the Illinois DCFS administrative data. Details about how legal spells were derived are contained in the full report. Analyses included 36,780 legal spells classified as unexposed and 1,079 legal spells classified as partially exposed. No legal spells are currently classified as fully exposed because the Illinois DCFS has not completed implementing all intervention components in any of the sites. Both unadjusted and adjusted analyses were conducted to examine the effects of Immersion Site counties, time (pre- vs. post-August 2016), and the interaction of Immersion Site counties and time associated with the proximal, intermediate, and distal outcomes of the study.

Primary findings from the outcome study:

- By design, the unexposed group outnumbered the partially exposed group, though the age, gender, and ethnicity distributions were similar between the two groups. Also by design, all partially exposed legal spells began after August 1, 2016, whereas only 17.5% of the unexposed legal spells began after August 1, 2016. At least in part as a result of the design feature, almost 90% of the legal spells classified as partially exposed were still open as of June 30, 2018 (as compared to only 44% of the unexposed legal spells). Relatedly, the length of stay of the partially exposed legal spells was, on average, significantly shorter than that of the unexposed legal spells.
- Adjusted analyses required the use of different regression models depending on the outcome variable. Regardless of model type, all adjusted analyses included terms for the main effect of site, the main effect of time, the multiplicative interaction term for site and time, and also adjusted for age, race, gender, length of legal spell, and whether or not the case was still open or had already closed. The multiplicative interaction between site and time is the parameter used to estimate the effect of implementing Immersion Sites on each of the study outcomes. It was not statistically significant for any of the examined outcomes.
- However, several of the main effects for site and/or time for some of the outcomes are worth noting. There was a statistically significant main effect for site suggesting that Immersion Sites were more likely to have an initial permanency goal of independence and also more likely to have placement moves. There was a statistically significant main effect for time suggesting that post-August 2016 was less likely to have a most recent permanency goal of independence, less likely to

have any care day with a permanency goal of independence, less likely to have placement moves, more likely to have one or more investigation while in care, and less likely to reach permanency.

In summary, results of the outcome study suggest that there has been little effect of Immersion Sites on the outcomes of interest. Given that the process study results suggest that full implementation of all intervention components was not yet achieved, the results of the outcome study are unsurprising. That is, given that the implementation did not match the initial plan, one might not expect to find the outcomes that necessarily depend on faithful implementation at this time.

Fiscal/Cost Study Summary

The goal of the fiscal / cost study was to obtain a simple estimate of the cost of implementing Immersion Sites by examining the difference in the observed cost of providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented, using the same sample as in the outcome study.

Observed fiscal / cost data were provided by the Illinois DCFS and categorized as follows: (1) Costs that were associated with a specific “service type code,” which the Illinois DCFS uses for billing and payment purposes; (2) Case management costs (either associated with Illinois DCFS case managers or private agency case managers), which were pro-rated for the amount of time a legal spell needed case management; and (3) Immersion Sites-specific costs, which included the costs of Immersion Site Directors’ salary, Immersion Site training contracts (i.e., FTS, MoSP, and CFTM), and wraparound/flex fund contracts.

The percent change in observed costs from pre- to post-August 2016 from the non-Cook County / non-Immersion Site counties were applied to the observed costs pre-August 2016 in Immersion Site counties to estimate post-August 2016 costs in Immersion Site counties had Immersion Sites not been implemented. These expected costs were compared to observed costs post-August 2016 in Immersion Site counties to examine the difference in the observed costs of providing care in Immersion Sites from what would have been expected had they not been implemented.

Primary findings from the fiscal/cost study:

- In the non-Cook County / non-Immersion Sites, the actual cost pre-August 2016 was \$1,249,060,752 and post-August 2016 was \$82,207,001. That is 6.58% change. This is our estimate of the secular trend (i.e., the percent change that we would have seen in Immersion Sites had there been no implementation).
- In the Immersion Sites, the actual cost pre-August 2016 was \$249,096,858. Using our estimate of the amount of change over time we should have seen in Immersion Sites had there been no implementation (i.e., 6.58%), we would have expected the actual cost post-August 2016 in Immersion Sites to be \$16,394,323.
- The actual cost post-August 2016 in Immersion Sites was \$18,287,312, which was \$1,892,989 more than expected (i.e., \$18,287,312-\$16,394,323).
- However, if we were to exclude the fixed cost of implementing Immersion Sites (\$4,744,324), then there were savings of \$2,851,334 (i.e., \$4,744,324 - \$1,892,989).
- Analyses also identified specific types of services that explain these cost differences. Details are provided in full report.

In summary, results of the fiscal/cost study suggest that the actual cost post-August 2016 in Immersion Sites was more than expected. Given that the process study results suggest that full implementation of all intervention components was not yet achieved and that results of the outcome study do not show statistically significant effect and the fixed cost of implementation, the results of the cost study are unsurprising over this relatively short period of follow-up.

Programmatic, Practice, and Policy Implications and Recommendations

The primary programmatic, practice, and policy implications of the process study are that implementing Immersion Sites took the Illinois DCFS more time than it originally anticipated and remained incomplete. Similarly, the primary implication of the outcome study and cost study is that it will also therefore probably take longer than originally anticipated for Immersion Sites to show significant effect on child-level outcomes and/or to evidence any associated cost savings. Immersion Sites are complex, multicomponent interventions and not all components could start being implemented at the same time or at the same pace.

Outcome study findings highlight the importance of accounting for the overarching, long-term trends also referred to by researchers as secular trends. In this evaluation, we used our estimate of change over time in the non-Cook County / non-Immersion Sites as to estimate secular trends. In other words, to attribute changes over time as an effect of the Immersion Site intervention, changes had to be statistically significantly above and beyond secular trends. In general, what our results suggest is that when an outcome increased or decreased from pre- to post-August 1, 2016 in non-Cook County / non-Immersion Sites, the same outcome behaved in a similar fashion in the Immersion Site counties.

Based on the process study, the outcome study, and the fiscal/cost study, we recommend that the Illinois DCFS consider directly defining exposure to each individual intervention component individually and in combination with one another. This will reduce exposure misclassification (which should reduce bias towards findings of no effect) and allow main effects to be estimated for each intervention component (which should provide additional information). We also recommend further exploration of issues related to length of stay because cost study results lead us to speculate that the savings seen if fixed costs of Immersion Site implementation are excluded were likely due to differences in length of stay. For some outcomes we simply have not yet accumulated enough care days post-August 2016 to have accumulated enough follow-up time and events to have confidence in our effect size estimates.

Introduction and Overview

Background and Context Briefly describe the social, historical, and other antecedents and circumstances that led to the implementation of the demonstration.

- **The Purpose of the Waiver Demonstration** Briefly describe the purpose of the demonstration and its overarching goals.

The purpose of the Illinois Department of Children and Family Services (Illinois DCFS) Immersion Sites Waiver Demonstration was to increase the likelihood of permanent exit and decrease time-to-permanent exit for youth in care, without increasing the likelihood of re-entry for youth exiting care. To accomplish this goal, the Illinois DCFS sought to improve the quality of casework and make it easier for caseworkers to engage in high-quality casework.

To improve the quality of casework, the Illinois DCFS proposed to implement a core practice model. To implement this practice model, the Illinois DCFS proposed to train: (1) Case-carrying staff on the Family-centered, Trauma-informed, Strengths-based Model of Practice (FIS) and their supervisors on its associated Model of Supervision (MoSP); and (2) Case-carrying staff to facilitate child and family team meetings (CFTMs) using a new CFTM model. To make it easier for caseworkers to engage in high-quality casework, the Illinois DCFS proposed to: (3) Enhance its qualitative case review process; and (4) Implement enhanced services to meet the needs of children and youth with behavioral health problems in community-based settings by providing Wraparound services and using flex funds to purchase customized goods and services and make administrative process changes to reduce the burden experienced by case-carrying staff (generally) and promote permanency (more specifically).

The Illinois DCFS began implementing these components simultaneously in four counties or groups of counties referred to as “Immersion Sites.” The four Immersion Sites are located in: (1) Lake County; (2) The counties around Rock Island (Rock Island, Whiteside, Mercer, and Henry Counties); (3) The counties around Mount Vernon (Clay, Hamilton, Jefferson, Marion, and Wayne Counties); and (4) Saint Clair County. The Illinois DCFS hypothesized that concurrent implementation of these components would result in decreased numbers of youth in care with permanency goals of independence and increased placement of youth in care in family or family-like settings (proximal outcomes), that decreased numbers of youth in care with permanency goals of independence and increased placement of youth in care in family or family-like settings would result in increased safety in care and placement stability in care (intermediate outcomes), and that decreased numbers of youth in care with permanency goals of independence, increased placement of youth in care in family and family-like settings, increased safety in care, and increased placement stability in care would result in an increased likelihood of permanent exit and decreased time to permanent exit (distal outcomes), without corresponding increases in re-entry for youth exiting care (potential unintended distal outcome).

- **Target Population(s) Describe the primary target population(s) for the demonstration; identify the needs or challenges faced by the population(s) that the demonstration sought to address.**

The target population for the Illinois DCFS' Immersion Sites intervention is case-carrying staff and the supervisors of case-carrying staff. Case-carrying staff are the target of the FTS and CFTM training. The supervisors of case-carrying staff are the target of the MoSP training. The practice of case-carrying staff and their supervisors are the target of the enhanced qualitative case review. Enhancement of community-based services through Wraparound services and flexible funding for purchase of customized goods and services are designed to give case-carrying staff, and their supervisors, referral options that were not previously available to them for their cases through which community-based placements can be made and maintained. Changes to administrative processes are designed to reduce the administrative burden experienced by case-carrying staff, thereby giving them more time to actively engage children and their families in practice that embodies the other intervention components.

The target population for the measurement of the outcomes of the Illinois DCFS' Immersion Site intervention is youth between the ages of 0 and 17 years, who are in care (defined as being in the legal custody of the Illinois DCFS), with a legal county at the time of entry to the Illinois DCFS care of one of the aforementioned Immersion Site counties, compared to youth who are not part of the aforementioned Immersion Site counties and not from Cook County, which is considered a unique part of the Illinois child welfare system that functions distinctly from the rest of the state in which other IV-E Waiver interventions operate. As of June 30, 2018, the date through which the current report covers, the Illinois DCFS had 11,950 youth in the legal custody of the Illinois DCFS (excluding Cook County) between the ages of 0 and 17 years. A majority (68.98%) were eight years of age or younger, 12.28% were 9-11 years old, 11.97% were 12-14 years old, and 6.76% were 15-17 years old. A majority were Caucasian (66.27%) or African-American (32.29%), and placed in traditional foster care settings (81.92%), with 7.90% in Specialized Foster Care, 4.77% in congregate care, and 5.41% in other placement settings.

- **Interventions and Components Briefly describe the key interventions and programmatic components/services received by families/children participating in the demonstration.**

As described above, the Illinois DCFS' Immersion Sites intervention included four components: (1) Family-centered, Trauma-informed, Strength-based Child Welfare Practice Model (FTS) and its associated Model of Supervisory Practice (MoSP); (2) a new model for facilitating Child and Family Team Meetings (CFTMs); (3) Enhanced qualitative case review; and (4) Administrative process changes and the purchase of new community-based services. More detail about each component is provided below.

1. Family-centered, Trauma-informed, Strength-based Child Welfare Practice Model (FTS) and the associated Model of Supervision (MoSP)

The Core Practice Model is a Family-centered, Trauma-informed, Strength-based Child Welfare Practice Model (FTS) that was developed by Illinois DCFS and is designed to teach caseworkers better ways of engaging families at the first contact, assists caseworkers in more thoroughly and compassionately assessing families' and children's needs allowing the family

and child a better opportunity to be honest in reporting their existing strengths and needs, and assists caseworkers in developing service plans that address the most pressing needs of the family to help keep the child at home or shorten the time that the child needs to be in temporary out of home care. The FTS model also assists child welfare staff in identifying and addressing the effects of adverse and traumatic experiences on children served by the department. The FTS model builds parental capacity (supports parents in learning new techniques to support their children) by focusing on family and individual strengths. The core values of the FTS model include child safety, permanency, and child well-being along with practice tenets and standards of child-centered, family-driven, trauma-informed, strengths-based, evidence informed practice that is executed with cultural competence and humility to reduce disproportionality in child welfare.

Associated with the FTS Model is a complementary Model of Supervisory Practice (MoSP). The MoSP trained supervisors to support, coach and reflectively supervise front line caseworkers to ensure that the FTS practice was consistently implemented and that front line caseworkers had the support that they needed to continue compassionately engaging families who were experiencing extremely challenging and difficult circumstances. The MoSP Practice Tenets and Standards include excellence, accountability, race-informed practice and agency culture.

The MoSP ensures that the duties and expectations of supervision are clear and that supervisors have up-to-date knowledge of social work best practices; legislation; national and state policies and practices; and data and research relevant to child welfare, which promotes the safety, permanency and well-being for the children served. This was accomplished during the MoSP training by having supervisors explore and review data and research available to them, working on how to utilize this data within supervision of their assigned staff/team, and how to set performance goals for themselves and their staff.

The Model of Supervisory Practice (MoSP) divides effective supervision and leadership into four functions of supervision: (1) administrative; (2) supportive; (3) clinical; and (4) developmental. The expectations related to each of these four functions were explored with application exercises in class combined with individual coaching in between class sessions for each supervisor participant. Through coaching, participants set performance goals for themselves in each of the four function areas.

2. A new model of Child and Family Team Meetings (CFTM)

Child and Family Team Meetings (CFTMs) serve as the primary vehicle to engage youth, families and community stakeholders in the ongoing planning and organizing of the supports and services that the child and family need to move toward permanency. Training and coaching caseworkers how to facilitate CFTMs is critical to improving the quality of casework. Caseworkers and their supervisors learned to facilitate CFTMs that embraced a “wraparound” philosophy with a trauma-informed, strength-based, family-focused, youth-centered approach to address the permanency, safety and well-being of families and youth in care. The CFTM process developed facilitators who were trained on the following engagement skills as essential for effective CFTM: (1) exploring; (2) focusing; and (3) guiding. Facilitator engagement with the family, youth, and team is a substantial focus of the CFTM training and mentoring process.

The CFTM process is described by the Illinois DCFS as being family-driven, practicing unconditional commitment and positive regard for all its members, identifying strengths, needs, supports and solutions, including natural helpers as well as formal supports, being creative and flexible, being tailored to meet the individual needs of youth and families, and preparing birth parents to utilize the CFTM and feel empowered through the CFTM process.

Effective CFTMs embrace the wraparound philosophy and process, which focus on modifying the youth and family's context at home, in school and in the community. The process supports skill development for the youth, parents and caregivers by building on their strengths and emphasizing normalizing youth and their families in their communities. Through the CFTM process, all parties had a voice in decision making and delivery of services that support mutually agreed upon outcomes for the youth, their family and caregivers.

The wraparound philosophy is vital to the success of the CFTMs. The wraparound approach encourages family participation, youth voice, stakeholder involvement and shared decision-making. Wraparound ensures comprehensive planning that builds on strengths and addresses the life domain of youth, their families and caregivers. Furthermore, the wraparound approach ensures shared ownership, responsibility and accountability for identifying challenges and problem solving and helps to identify and access natural helpers and community-based services. Integral to the wraparound philosophy is the idea that most youth and families are knowledgeable about what they need and have a desire to be successful. The CFTM process is an opportunity for caseworkers to meet the youth and families "where they are at".

The wraparound process encourages supportive and non-judgmental response to the needs of the youth and families delivered by a comprehensive and flexible system. Wraparound promotes creativity and individualized planning with an emphasis on what is typical and normal for the youth's age, culture and environment. Through the use of CFTMs and the application of the wraparound philosophy and process, the Immersion Site intervention would actively engage youth, families and other stakeholders. The process would empower them to make healthy decisions and choices that reconnect them to their communities and remediate challenges that resulted in their involvement with the Department.

Coaching and mentoring to reinforce CFTM facilitation skills was offered by professionally trained staff. Coaches and mentors worked in the field with frontline staff and supervisors to ensure that regularly scheduled, well facilitated CFTMs were being held. The coaches and mentors assisted frontline staff and supervisors in engaging families in a meaningful process of participation in their service planning and implementation through the child and family team process. This level of intervention with front line staff would shift child welfare practice from compliance with policies and procedures to listening to children and families and developing service plans and service recommendations to meet the family's needs and move toward reunification or other permanency.

3. Enhanced qualitative case review (QSR)

The Illinois DCFS instituted a new qualitative case review tool and process in the Immersion Sites to reinforce its implementation of the FTS, MoSP, and the new model of CFTM facilitation. The selected tool was Qualitative Service Review (QSR), which is focused on a practice improvement approach, designed to assess current outcomes and system performance

by gathering information directly from families, children and service team members to further enhance this. Quality Assurance (QA) specialists were integrated into each Immersion Site to assist staff in developing activities in an improvement cycle, completing special case and/or program reviews as needed, and of facilitating coordination with the QA staff at private “Purchase of Service” agencies (POS), Program Directors, and Immersion Site Directors.

Each month reviews were conducted on a sample of cases in each Immersion Site. The sample was stratified to include representation from each agency within the site. As field staff/supervisors participated in reviews, the experience would reinforce what they had learned in the practice model training; field staff would be able to observe and learn from reviewing and interviewing others’ cases and how others were integrating the practice model.

4. Administrative process changes and purchase of new community-based services

Administrative process changes were of two types: (a) changes designed to reduce administrative burden generally and (b) changes designed to increase permanent exit specifically. While a number of process changes were “streamlining” in the sense of reducing time required to accomplish a task, some administrative initiatives are not about *saving* time or money but instead identified more effective ways of ensuring the well-being and permanency of children, and those changes could include additional investment. Two recent initiatives were examples of this additional investment as part of the administrative changes.

The Illinois DCFS created and purchased new community-based services by entering into contracts with lead service agencies and continued to develop these services, guided by the 2013 CMS and SAMHSA joint informational bulletin (Mann & Hyde, 2013). The bulletin describes the benefits package recommended by two large federal demonstration projects to support children with behavioral health needs in community-based settings. Specifically noted as associated with improved child outcomes: (a) Intensive care coordination; (b) Peer services; (c) Intensive in-home services; (d.) Mobile crisis response and stabilization services; (e) Flexible funds for purchasing customized goods and services; (f) Trauma-informed systems and evidence-based treatments addressing trauma; and (g) Other home and community-based services such as mentoring and supported employment (Mann & Hyde, 2013).

In Illinois, traditional mental health services such as psychotropic medication management, individual therapy, group therapy, and family therapy are currently Medicaid reimbursable. The Illinois Department of Healthcare and Family Services (DHFS) is the state agency that oversees Illinois’ Medicaid program. The Screening, Assessment, and Support Services (SASS) program is currently the provider of Mobile crisis and response stabilization. As part of the Illinois DCFS’ Immersion Site intervention, the Illinois DCFS entered into a contract with a “lead agency” in each Immersion Site for the direct provision of wraparound services and the distribution of flexible funds for purchase of customized goods and services. The lead agency in the Lake County Immersion Site is NICASA Behavioral Health Services (NICASA), the lead agency in the Rock Island Immersion Site is Bethany for Children and Families (Bethany), the lead agency in the Mount Vernon Immersion Site is Spero Family Services (Spero), and the lead agency in the Saint Clair County Immersion Site was Lessie Bates Davis Neighborhood House (LBDNH) although LBDNH did not submit a proposal to continue as the lead agency in the Saint Clair County Immersion Site and a new lead agency contract will therefore be initiated in the waiver extension period.

Evaluation Framework

- **Theory of Change(TOC)/Logic Model**

- **Describe the TOC and logic model for the demonstration.**

The Illinois DCFS Immersion Sites Theory of Change (TOC) is summarized in the “so that” chain depicted in Table 1. As described above, the Illinois DCFS hypothesized that concurrent implementation of the four components that comprise an Immersion Site would result in decreased numbers of youth in care with permanency goals of independence and increased placement of youth in care in family or family-like settings (proximal outcomes). Decreased numbers of youth in care with permanency goals of independence and increased placement of youth in care in family or family-like settings would result in increased safety in care and placement stability in care (intermediate outcomes). Decreased numbers of youth in care with permanency goals of independence, increased placement of youth in care in family and family-like settings, increased safety in care, and increased placement stability in care would result in an increased likelihood of permanent exit and decreased time to permanent exit (distal outcomes), without corresponding increases in re-entry for youth exiting care (unintended distal outcome).

The Illinois DCFS Immersion Sites logic model operationalizes intervention outputs and outcomes and was guided by the context and purpose described in the Introduction and Overview section, and the TOC. The logic model is depicted in Figure 1. The logic model was last revised in December 2017 as part of the IDIR submission process, which was approved in March 2018.

- **Document any changes to the TOC/logic model as originally conceived. What were the reasons for the changes?**

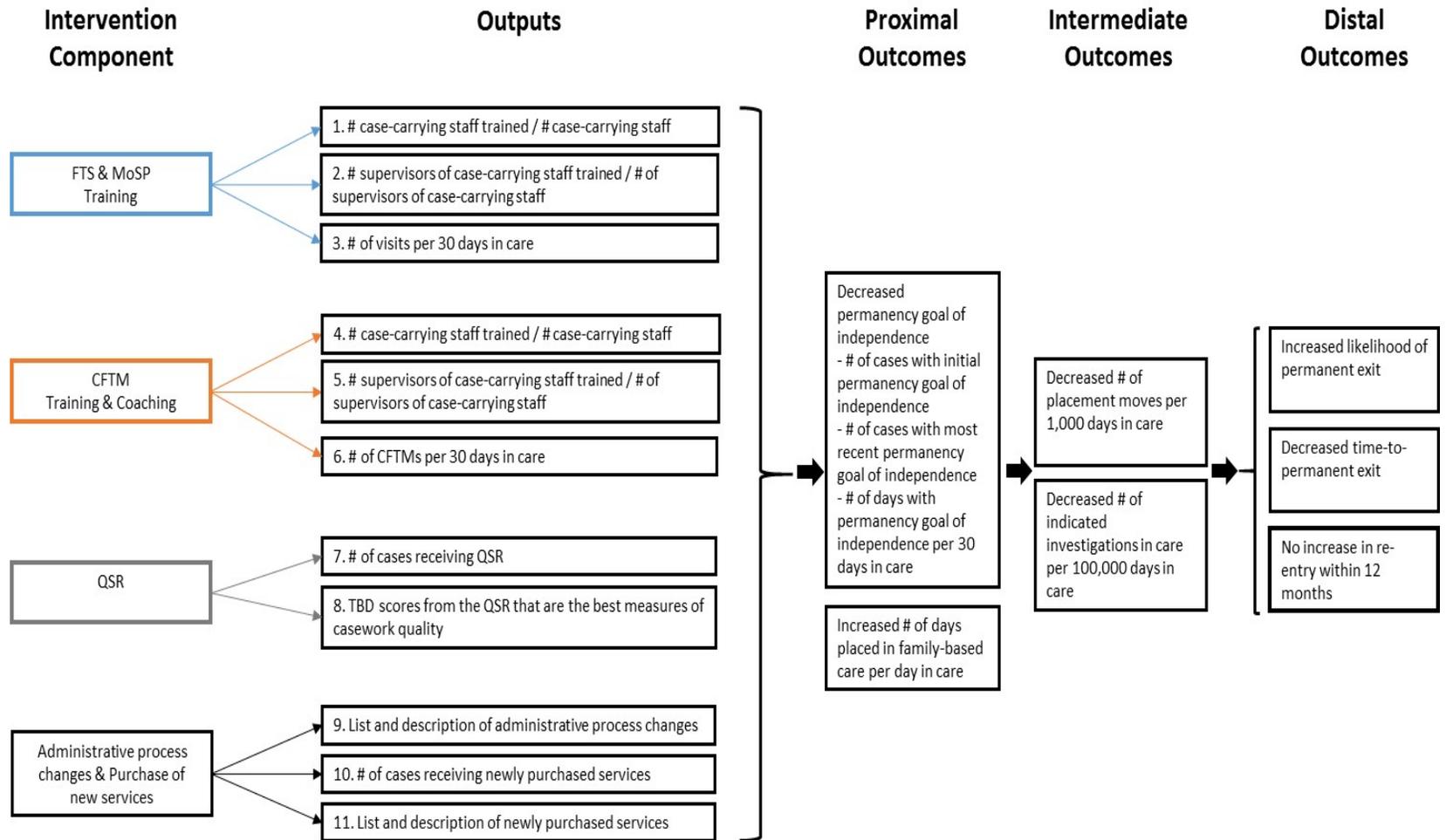
No changes to the TOC/logic model were made between its approval as part of the IDIR in March 2018 and the end of June 2018.

- Include exhibits that depict the TOC and logic model.

Table 1. Theory of change depicted via “so that” chains.

Strategy	“So That” Statements	
<i>Strategy 1: We will provide caseworkers and their supervisors with Core Practice Model (FTS, MoSP, CFTM) training and coaching</i>	SO THAT	Caseworkers have improved knowledge of interacting with families in a strengths-based fashion that focuses on Return home, Adoption, and Guardianship
	AND	Caseworker Supervisors have a stronger skill set to reinforce, supervise, and prioritize workloads
	SO THAT	Caseworkers receive regular and timely feedback regarding their case planning and management practices
	SO THAT	The quality of and fidelity to case planning and management practices is improved
	AND	A focus on permanency and well-being is maintained throughout the case management process
	SO THAT	More meaningful adult connections for youth are established or re-established, and maintained
	SO THAT	Potential permanent placement options for youth are identified and cultivated
<i>Strategy 2: We will reinforce this model of practice by implementing an enhanced qualitative case review process</i>	SO THAT	Caseworkers and supervisors receive regular case specific information / feedback
	AND	Caseworkers and their supervisors identify and target any specific practice related behavior(s) to improve on
	SO THAT	Caseworkers, can take the lessons learned on one case, and apply them to their other cases
	AND	Supervisors can continue to support caseworkers’ improved practice
	SO THAT	Workers and their supervisors provide higher-quality case management services focused on achieving timely permanency
	SO THAT	Children and families achieve their case plan goals more quickly
<i>Strategy 3: We will enhance system capacity to provide wraparound services</i>	SO THAT	Timely permanent exit is more likely to be achieved
	SO THAT	Caseworkers have services available to fulfill families’ needs as identified in a quality case plan
	SO THAT	Children and families receive the high-quality services they need
	AND	Services are located and offered as close to home as possible
	SO THAT	The underlying needs and root causes for entering foster care are addressed
	SO THAT	Youth and their families can make changes in behavior and life circumstances that make permanency possible
	SO THAT	Youth and their families move towards permanency more quickly
<i>Strategy 4: We will streamline administrative processes</i>	AND	Fewer youth are left in foster care long term
	SO THAT	Administrative processes such as time consuming error corrections, home study requirement, fingerprinting timeliness, placement exceptions, and other suggested modification are assessed and improved
	SO THAT	Caseworkers and their supervisors face fewer administrative barriers that are time consuming or redundant
	SO THAT	Caseworkers and their supervisors have more time and energy to focus on their casework
	SO THAT	Potential foster/adoptive families are not discouraged by delays or excessive red tape and complete the licensing process
	AND	Children and families receive the quality services they need in a timely manner to achieve permanency more quickly
SO THAT	Timely permanent exit is more likely to be achieved	

Figure 1. Logic Model



- **Overview of the Evaluation**

- **Describe the overarching research methodology for the evaluation (e.g., randomized controlled trial, comparison group, time series).**

The overarching goal of the Illinois DCFS Immersion Sites evaluation was to estimate the effect of Immersion Sites on child outcomes using a version of a cohort difference-in-difference design in which outcomes between legal spells unexposed to Immersion Sites and legal spells exposed to Immersion Sites are compared. Exposure to Immersion Sites was defined by the legal county in which and time at which a legal spell in the Illinois DCFS began.

The evaluation had three parts: (1) The process study described implementation activities/outputs; (2) The outcome study examined if outcomes among legal spells exposed to Immersion Sites were better than outcomes among legal spells unexposed to Immersion Sites, controlling for site history, time, and other covariates; and (3) The fiscal/cost study examined the costs of implementing Immersion Sites. Each part is described in detail below.

- **Data Sources and Data Collection Methods**

- **Briefly describe the data collection plan and data sources for the evaluation (specific data sources and data collection activities should be described in subsequent sections).**

Data sources for the process study, the outcome study, and the fiscal/cost study consisted of two general categories of information: DCFS administrative data (e.g., CYCIS, SACWIS) that were existing data collected by DCFS as part of their standard procedures for operating the Illinois child welfare system and DCFS implementation data (e.g., training data, QSR data, administrative and process changes) collected by DCFS and Immersion Site Directors as parts of Immersion Sites implementation. Specific data sources and data collection activities are described in the respective sections for the process study, the outcome study, and the fiscal/cost study.

- **Sampling Plan**

- **Describe the sampling plan/methodology for the evaluation.**

The target population for Immersion Sites interventions are case-carrying staff (i.e., caseworkers) and their supervisors working with children with legal spells in the Illinois DCFS in Immersion Site geographies. Immersion Site geographies were comprised of a single county or a group of adjacent counties. The first four Immersion Sites began implementing Immersion Site components in August 2016. They included Lake County (Lake County Immersion Site), the counties around Rock Island (e.g., Rock Island, Whiteside, Mercer and Henry Counties), the counties around Mount Vernon (e.g., Clay, Hamilton, Jefferson, Marion and Wayne Counties), and Saint Clair County.

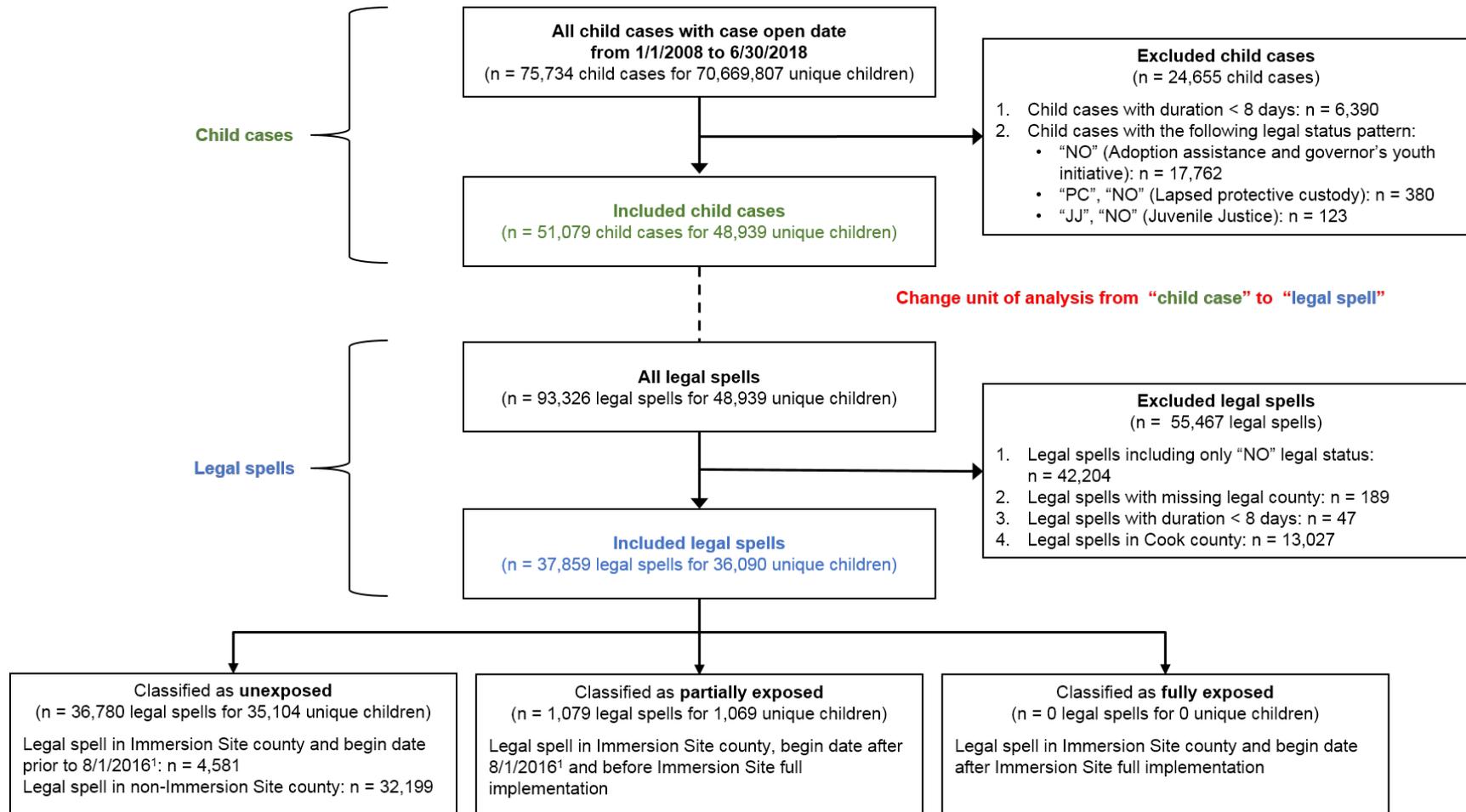
Children with legal spells in the Illinois DCFS are nested within caseworkers who are themselves nested within supervisors who are themselves nested within Immersion Sites.

Despite these organically nested relationships, multi-level modeling and its associated sampling was not considered due to DCFS' implementation decisions. First, the state decided to define youth exposure based on a youth's legal county at the time of case opening, not based upon assignment to caseworkers who had or had not participated in various trainings, etc. Second, nesting varied over time because youth often had more than one caseworker during the course of their time in custody, complicating implementation of such a model. Further, caseworkers and supervisors did not necessarily fit neatly into Immersion Sites. The children, youth, and families on a caseworker's and/or a supervisor's caseload could themselves be from and/or located in both Immersion Sites and non-Immersion sites. For these reasons, DCFS decided that children would be categorized as being or not being in an Immersion Site based on their legal county.

- **Include an overview of the intervention and control/comparison samples and how they were derived from the child welfare population (a detailed description of the sample[s] should be included in subsequent sections).**

Figure 2 shows how the analytic cohort was constructed for the outcome study, fiscal/cost study, and the parts of the process study in which the outputs concerned youth as opposed to caseworkers and/or supervisors. The unit of analysis of this evaluation was legal spell. A legal spell was defined by the period in which DCFS had legal responsibility (i.e., with a valid legal status) over a child, as indicated by using DCFS Child and Youth Centered Information System (CYCIS) administrative data. To derive a legal spell, first child cases that began on or after January 1, 2008 through June 30, 2018 (as defined by DCFS case opening date and case closing date from CYCIS) were assessed for cohort inclusion. Second, cases that were less than 8-days long, with legal patterns that implied no DCFS' legal jurisdiction or lapsed custody or with missing information about the legal county at case opening were excluded. Third, within these cases, any periods in which DCFS did not have legal responsibility over a child were excluded, regardless of whether or not that period of time occurred at the beginning, in the middle, or at the end of a child welfare case. Fourth, the remaining legal spells that were less than 8-days long or with missing information about the youth's legal county were excluded. Lastly, the remaining legal spells in Cook County were excluded.

Figure 2. Overview of Immersion Sites analytic cohort inclusion and exclusion.



¹ The first four Immersion Sites began implementing Immersion Site components in August 2016.

Three sources of information were used to classify all legal spells beginning on or after January 1, 2008 as unexposed, partially exposed, or fully exposed to the Immersion Site intervention: the legal county associated with each legal spell, the beginning and end dates for each legal spell, and the beginning and end dates for implementation of each component of the Immersion Site intervention in each of the four Immersion Sites.

Legal spells exposure classification:

- (1) **Unexposed** if the legal spell began before any Immersion Site component implementation began in a given county or if the legal spell was in a non-Immersion Site county. If a legal spell ended after Immersion Site component implementation began, only the days until implementation were counted as unexposed.
 - (2) **Fully exposed** if the legal spell began after a county had completely installed all components of the Immersion Site intervention. Because none of the four Immersion Sites have implemented all Immersion Site components, no legal spells were classified as fully exposed. By the end of the extension period, all Immersion Site components should be fully implemented.
 - (3) **Partially exposed** if the legal spell was neither unexposed nor fully exposed to all Immersion Site intervention components. Partially exposed legal spells began after initial implementation of the first Immersion Site component and were in an Immersion Site county.
- **If a longitudinal/time series design was used, specify the size of and methods for building cohorts of cases/families from periods before the demonstration's implementation.**

Figure 2 above details the size of and methods for building the analytic cohorts of legal spells from periods before the demonstration's implementation (i.e., before August 1, 2016) to after the demonstration's implementation (i.e., after August, 2016). 36,780 legal spells were classified as unexposed (began before August 1, 2016) and 1,079 legal spells were classified as partially exposed (began after August 1, 2016). There were no legal spells in the fully exposed group because not all Immersion Site interventions have been fully implemented as of June 30, 2018.

- **Data Analysis Plan**

- **Describe the overarching data analysis plan (specific analyses conducted should be described in subsequent sections).**

The overarching data analysis plan is to use descriptive statistics and qualitative methods to document and describe intervention outputs (process study) and outcomes (outcome study and fiscal/cost study), using multivariate regression where appropriate in the study of outcomes. Quantitative analysis was conducted in R 3.3.3 (The R Foundation for Statistical Computing, 2017). Specific analyses are described in subsequent sections.

- **Substudy**

- **Briefly describe any substudy(s) conducted as a part of the demonstration. Specifics regarding the key research questions, evaluation design, findings, and other issues should be provided in a subsequent section (see below).**

No substudies are included.

- **Limitations**

- **Briefly describe the methodological, logistical, and resource limitations of the evaluation plan.**

The fundamental methodological limitation of the evaluation plan was not accounting for the time-varying nature and specificity of exposure to the Immersion Sites. Specifically, because a child's legal county at the beginning of a legal spell determined whether the child was in an Immersion Site or not in an Immersion Site, subsequent days of the child's stay in the legal custody of the Illinois DCFS could involve moving to a non-Immersion Site, getting assigned to a caseworker who did not receive any Immersion Sites training at the time of assignment, or a combination of these two scenarios. The primary logistical limitation of the evaluation was that the roll-out of Immersion Sites trainings was not fully implemented at the time of this report (June 30, 2018). Because of this logistic limitation, this report includes the effect of partial exposure to Immersion Sites rather than full exposure to Immersion Sites. Relatedly, the primary resource limitation was that case-carrying staff (e.g., caseworkers) and/or their supervisors were not able to receive all Immersion Site trainings in a relatively short period of time to benefit children and youth on their caseload.

- **Evaluation Time Frame**

- **Briefly describe the time frame for completion of the evaluation and how it aligned with the implementation time frames and milestones of the demonstration.**

The timeframe for completion of the evaluation aligned with the implementation timeframe in that the definitions of unexposed, partially exposed, and fully exposed were tailored to the actual implementation timeframe of Immersion Sites implementation (i.e., post-August, 2016) and locations (i.e., the 4 Immersion Sites). This did not affect the parts of the analyses that depended on the use of the Illinois DCFS administrative data, as these definitions could be retroactively applied. Other evaluation activities that did not depend on retrospective administrative data analysis were also directly tied to implementation timeframes in that training data, QSR data, and administrative and process changes, were analyzed only after these activities concluded and after the relevant data were shared with Chapin Hall.

- **Describe any challenges or changes to the originally proposed evaluation design.**

There were no major challenges or changes to the originally proposed evaluation design, other than refining the definitions of unexposed, partially exposed, and fully exposed legal spells.

Process Study

Provide a description of the process study that includes the following components:

- **Key Research Questions**

The purpose of the process study was to document and describe the Illinois DCFS Immersion Sites intervention activities. For components that were implemented similarly across Immersion Sites (e.g., Core Practice Model, QSR, newly purchased services), the process study focused on documenting implementation activity. For components that were implemented in ways that are to some degree at least tailored to individual Immersion Sites (e.g., administrative process changes), the process study emphasized describing implementation activity.

- **Key Outputs/Implementation Measures**

The intervention components and key outputs for the process study, including corresponding indicators, are described in Table 2.

- **Data Sources and Data Collection**

Process study activities included analysis of the Illinois DCFS administrative data, participant observation of relevant meetings, workgroup sessions, and training events related to the Illinois DCFS Immersion Site implementation activities. The process study activities also included discussions with DCFS and POS staff (including the Illinois DCFS Central Office staff, Immersion Site Directors, and staff at private provider of service (POS) agencies), and a survey of case-carrying staff and their supervisors, statewide. These activities were undertaken for the purpose of defining the Outputs reported in the process study; thus, their “findings” are contained within what is reported for the Outputs.

The survey of case-carrying staff and their supervisors was an email-based survey, distributed via Research Electronic Data Capture (REDCap), and included adapted versions of established scales from the existing literature (Alpert & Britner, 2009; American Institutes for Research, 2016; Edmondson, 1999; Kemp, Marcenko, Lyons, & Kruzich, 2014; Maslach & Jackson, 1981; Parente, 2011; Sexton et al., 2006; Vogus & Sutcliffe, 2007; Yatchmenoff, 2008; Zohar, 1980). Questions assessed knowledge, attitudes, and beliefs about family-centered care, family engagement, trauma-informed organizational capacity, support for strengths-based practice, the experience of supervision, organizational capacity to provide community-based services to children and families, and indices of organizational culture. Adaptations were minor and mostly for domain specificity. For example, a scale adapted for use in child welfare from healthcare might have included changing words like nurse to caseworker and patient to client or children and families.

Table 2. Process study outputs.

Component / Output	Measure/Indicator	Data Source	Target/Benchmark
FTS and MoSP			
# case-carrying staff trained in FTS/ # case-carrying staff (Output #1)	<p>Numerator = # of case-carrying staff who have completed FTS training.</p> <p>Denominator = # of case-carrying staff to FTS training.</p>	<p>Numerator is reported by the Illinois DCFS Training Division via prospective primary data collection.</p> <p>Denominator is derived by Chapin Hall from retrospective administrative data.</p>	100% of case-carrying staff will be trained in FTS as appropriate to their job title.
# supervisors of case-carrying staff trained in FTS & MoSP / # of supervisors of case-carrying staff (Output #2)	<p>Numerator = # of supervisors of case-carrying staff who have completed FTS/MoSP training</p> <p>Denominator = # of supervisors of case-carrying staff to FTS/MoSP training</p>	<p>Numerator is reported by the Illinois DCFS Training Division via prospective primary data collection.</p> <p>Denominator is derived by Chapin Hall from retrospective administrative data.</p>	100% of supervisors of case-carrying staff will be trained in FTS/MoSP as appropriate to their job title.
# of visits per 30 days in care (Output #3)	<p>Numerator = # of visits</p> <p>Denominator = # of days in care.</p> <p>We define visit as: 1. Sub Category = Contact OR Case Aid Visitation; 2. Sub Category Type = Visit-Parent/Child; 3. Contact Type = In Person; 4. Contact Met With = Child Associated with child</p>	Retrospective administrative data	For every 30 days in care, 1 visitation per case

Component / Output	Measure/Indicator	Data Source	Target/Benchmark
	case must be selected; 5. Contact Date: valid date the parent met with the child; are applicable to a child's specific SACWIS case; 6. Attempt Indicator = N: exclude attempts that are not actual visit/meeting; 7. Completed Indicator = Y: only count visitations that are completed		
CFTM			
# case-carrying staff trained in CFTM / # case-carrying staff (Output #4)	Numerator = # of case-carrying staff who have completed CFTM training	Numerator is reported by the Illinois DCFS Training Division via prospective primary data collection.	100% of case-carrying staff will be trained in CFTM training and coaching as appropriate to their job title.
	Denominator = # of case-carrying staff to CFTM training	Denominator is derived by Chapin Hall from retrospective administrative data.	
# supervisors of case-carrying staff trained in CFTM / # of supervisors of case-carrying staff (Output #5)	Numerator = # of supervisors of case-carrying staff who have completed CFTM training	Numerator is reported by the Illinois DCFS Training Division via prospective primary data collection.	100% of supervisors of case-carrying staff will be trained in CFTM training and coaching as appropriate to their job title.
	Denominator = # of supervisors of case-carrying staff to CFTM training	Denominator is derived by Chapin Hall from retrospective administrative data.	
# of CFTMs per 30 days in care (Output #6)	Numerator = # of CFTMs	Retrospective administrative data	Not applicable

Component / Output	Measure/Indicator	Data Source	Target/Benchmark
	<p>Denominator = # of days in care</p> <p>CFTM , which is: 1. Sub Category = Contact; 2. Sub Category Type = CFTM; 3. Contact Met With = Child Associated with child case must be selected; 4. Contact Date: are applicable to a child’s specific SACWIS case; 5. Attempt Indicator = N: exclude attempts that are not actual visit/meeting ; 6. Completed Indicator = Y: only count visitations that are completed</p>		
<p>Enhanced qualitative case review (QSR)</p> <p># of cases receiving QSR (Output #7)</p>	<p># of cases receiving QSR</p>	<p>Reported by DCFS Quality Enhancement (prospective primary data collection)</p>	<p>Not applicable</p>
<p>QSR that indicate best measures of casework quality (Output #8)</p>	<p>QSR scores for “overall child and family status indicator” and “overall system performance indicator” are assigned based on the status of the child and family during the current 30 day-period and of the system during the current 90-day period.</p>	<p>Reported by DCFS Quality Enhancement (prospective primary data collection)</p>	<p>Not applicable</p>

Component / Output	Measure/Indicator	Data Source	Target/Benchmark
An overall score of 4-6 is considered acceptable; a score of 1-3 is considered unacceptable.			
Administrative process changes and enhanced services			
List and description of administrative process changes (Output #9)	Narrative reports on the administrative process changes.	Reported by Immersion Site Directors (prospective primary data collection)	Not applicable
# of cases receiving newly purchased services (Output #10)	# of cases receiving newly purchased services.	Reported by Immersion Site Directors (prospective primary data collection)	Not applicable
List and description of newly purchased services (Output #11)	Narrative reports and monthly data collection reports from Immersion Site Lead Agencies on the newly purchased services.	Reported by Immersion Site Directors (prospective primary data collection)	Not applicable

- **Sample**

- **Discuss in detail the sample(s) used in the process study (e.g., total number of participants in focus groups, interviews, receiving services).**

Table 2 provides operational definitions for each output. For output 1 and output 4, the sample includes all staff who carried a case between 8/1/16 and 6/30/18 (n = 867). For output 2 and output 5, the sample includes all supervisors of staff who carried a case between 8/1/16 and 6/30/18 (n = 443). For output 3 and output 6, the sample includes all legal spells among child cases beginning between 1/1/08 and 6/30/18 (n = 37,859). For output 6, please note that Illinois has been doing CFTMs for a long time. The first case-carrying staff person to be approved as a facilitator using the “new” CFTM model was approved on 10/06/17 and 92 case-carrying staff had been approved as facilitators by 06/30/18. For output 7 and output 8, the sample includes all cases receiving the enhanced qualitative case review (QSR) (n = 75). Outputs 9, 10, and 11 relate to the administrative changes and while data is collected from the Illinois DCFS central office staff, Immersion Site Directors, and lead service agency contacts, there is no sample per se.

For the statewide survey of case-carrying staff and their supervisors, emails were sent to all DCFS and POS case-carrying staff and their supervisors (n = 2,198 email surveys were sent, 1,261 surveys were returned, and 732 surveys answered at least 66% of the survey questions and were therefore deemed complete enough to be included in analyses). A followup survey is currently targeted to be completed in the winter of the 2018-2019 state fiscal year.

- **Describe the process for identifying, collecting, validating, and cleaning data, and any challenges encountered and how they were addressed.**

Outputs 1 through 6 are defined from the Illinois DCFS administrative data, combined with information collected prospectively by the Illinois DCFS training division. Chapin Hall has a data sharing agreement with the Illinois DCFS under which data are updated, validated, and cleaned monthly. Information collected by training staff were shared. No challenges were encountered. Information used for outputs 7 and 8 were collected by the Illinois DCFS Division of Quality Enhancement staff in the course of implementing the enhanced qualitative case review and shared with Chapin Hall for evaluation purposes. No challenges were encountered. Data for outcomes 9 through 11 were provided to Chapin Hall verbally or in writing. Challenges included different Illinois DCFS staff capturing this information in different ways, which were addressed by helping staff capture information in more similar ways. For the statewide survey of case-carrying staff and their supervisors, emails were sent to the Illinois.gov address. No challenges were encountered.

- **Describe the relevant characteristics of the sample(s) that was drawn for the process study (e.g., position in agency, age, gender, ethnicity).**

Characteristics of case-carrying staff and their supervisors (the sample for outputs 1, 2, 4, and 5) are not available from the Illinois DCFS administrative data but can be estimated from the characteristics of respondents to the statewide survey of case-carrying staff and their supervisors. Eighty-six percent of case-carrying staff were female. Almost half (45%) reported

working in child welfare for 11 years or more, and to have been in their current role for 1 to 5 years (49%). Eighty-five percent of supervisors were female. Nearly three-quarters (74%) of supervisors reported working in child welfare for 11 years or more, and 54% reporting being in their current role for 1 to 5 years.

Children and youth in the legal custody of the Illinois DCFS (the sample for outputs 3 and 6) were approximately 48% female, 65% white, and 5.5 years old, on average, when entering the legal custody of the Illinois DCFS for both unexposed and partially exposed legal spells.

The sample of children and youth in the legal custody of the Illinois DCFS and who received the enhanced qualitative case review (outputs 7 and 8) was selected by the Illinois DCFS to represent children and youth in the legal custody of the Illinois DCFS in one of the four Immersion Sites. Demographic characteristics of the reviewed cases were not provided to the evaluator.

Information for output 9, output 10, and output 11 were provided by the Illinois DCFS Immersion Site Directors, contract program plans, and private agency staff. Therefore, describing sample characteristics is not applicable.

- **Data Analysis**

- **Describe the specific data analyses conducted for the process study.**

For outputs 1, 2, 4, and 5, descriptive statistics were used to describe the number and percentage of staff and supervisors trained. For outputs 3 and 6, the unadjusted ratio of post-August 1, 2016 output to pre-August 1, 2016 output was calculated for each Immersion Site and for the non-Cook County non-Immersion Sites such that an unadjusted value equal to 1.0 indicates no change from pre- to post-Immersion Site implementation. For outputs 7 and 8, descriptive statistics are used. Outputs 9, 10, and 11 are reported with narrative and descriptive statistics. Descriptive statistics were used to summarize the statewide survey of case-carrying staff and their supervisors.

- **Results Section**

- **Discuss the results of the analyses conducted for the process study. Include in the results section a discussion of the extent to which clients/customers were enrolled, engaged, and retained in interventions and services**

Output 1. Of the 867 staff who carried a case between 8/1/16 and 6/30/18, 262 (30.2%) completed the FTS training as of 6/30/18. This is likely an underestimate because we do not discount the denominator for staff who were not retained or who may have been newly hired and not yet had an opportunity to be trained.

Output 2. Of the 443 supervisors assigned to staff who carried a case between 8/1/16 and 6/30/18, 122 (or 27.5%) completed the FTS training as of 6/30/18 and 43 (or 9.7%) completed the MoSP training as of 6/30/18. This is likely an underestimate because we do not discount the denominator for supervisors who were not retained or who may have been

newly hired and not yet had an opportunity to be trained. At the same time, the initiation of MoSP training was delayed relative to initial implementation plans.

Output 3.a. Among legal spells classified as unexposed to the Illinois DCFS Immersion Site intervention, there were 1.43 supervised visits per 30 days in care pre-8/16 and 2.42 supervised visits per 30 days in care post-8/16 (Odds Ratio = 1.75, $p < 0.001$). Among legal spells classified as partially exposed to the Illinois DCFS Immersion Site intervention, there were 1.38 supervised visits per 30 days in care pre-8/16 and 2.20 supervised visits per 30 days in care post-8/16 (Odds Ratio = 1.64, $p < 0.001$). The difference between the odds ratios for unexposed and partially exposed legal spells was statistically significant and negative, meaning that the frequency of supervised visits per 30 days in care increased statistically significantly more from pre- to post-8/16 in legal spells classified as unexposed than it did among legal spells classified as partially exposed.

Output 3.b. Among legal spells classified as unexposed to the Illinois DCFS Immersion Site intervention, there were 0.26 unsupervised visits per 30 days in care pre-8/16 and 0.23 unsupervised visits per 30 days in care post-8/16 (Odds Ratio = 0.88, $p < 0.001$). Among legal spells classified as partially exposed to the Illinois DCFS Immersion Site intervention, there were 0.27 unsupervised visits per 30 days in care pre-8/16 and 0.36 unsupervised visits per 30 days in care post-8/16 (Odds Ratio = 1.34, $p < 0.001$). The difference between odds ratios for the unexposed and partially exposed legal spells was statistically significant and positive, meaning that the frequency of unsupervised visits per 30 days in care increased statistically significantly more from pre- to post-8/16 among legal spells classified as partially exposed than it did among legal spells classified as unexposed (and for whom there was actually a statistically significant decrease).

Output 4. Of the 867 staff who carried a case between 8/1/16 and 6/30/18, 211 (24.3%) were approved as facilitators of the new CFTM model as of 6/30/18.

Output 5. Of the 443 supervisors assigned to staff who carried a case between 8/1/16 and 6/30/18, 78 (17.6%) were approved as facilitators of the new CFTM model as of 6/30/18.

Output 6. Among legal spells classified as unexposed to the Illinois DCFS Immersion Site intervention, there were 0.07 CFTMs per 30 days in care pre-8/16 and 0.05 CFTMs per 30 days in care post-8/16 (Odds Ratio = 0.76, $p < 0.001$). Among legal spells classified as partially exposed to the Illinois DCFS Immersion Site intervention, there were 0.08 CFTMs per 30 days in care pre-8/16 and 0.05 CFTMs per 30 days in care post-8/16 (Odds Ratio = 0.70, $p < 0.001$). The difference between the odds ratios for the unexposed and partially exposed legal spells was not statistically significant, meaning that although the frequency of CFTMs per 30 days in care decreased from pre- to post-8/16 among legal spells classified as unexposed and legal spells classified as partially exposed, the magnitude of the decrease was similar for both types of spells.

Output 7. As of 6/30/18, 75 cases were reviewed using the new qualitative case review tool and process (QSR).

Output 8. Of the 75 cases reviewed using the QSR tool as of 6/30/18, 3 (4%) were rated as “optimal”, 20 (26.7%) were rated as “maintenance”, 51 (68%) were rated as “refinement”, and

1 (1.3%) was rated as “improvement” on the overall child and family status indicator. Regarding overall system/practice performance scores, of the 75 reviewed cases, 0 (0%) were rated as “optimal”, 3 (4%) were rated as “maintenance”, 61 (81.3%) were rated as “refinement”, and 11 (14.7%) were rated as “improvement”. Ratings were made by the Illinois DCFS Division of Quality Enhancement.

Output 9. Evaluators documented a total of 30 process changes between August 1, 2016 and June 30, 2018. The process changes are presented in Table 3 by Immersion Site and indicate the dates when the process change was implemented or not by site. For example, the Lake County Immersion Site implemented a process change that allowed the licensing of prospective foster parents to be shared between private agencies and DCFS using a rotation/team method to ensure prospective foster parents are licensed quickly. Conversely, all the Immersion Sites implemented changes to the Norman Cash Assistance program by granting POS supervisors the authority to approve requests, giving POS the same responsibility as the DCFS supervisors.

Table 3. Description of administrative process changes.

Administrative process change	Immersion Site			
	Lake	Rock Island	Mt. Vernon	St. Clair
Case Assignment Placement Unit changes initiated.	09/16	01/17	12/16	02/17
Adoption Labs conducted to complete timely adoptions.	11/16	No	02/17	02/17
Norman Assistance approval for POS supervisors.	12/16	01/17	12/16	12/16
Family Advocacy Center contract with Sinnissippi POS.	No	01/17	No	No
New Case Assignment Weekly form implemented.	No	02/17	No	No
Monthly legal screenings conducted at courthouse.	No	No	No	02/17
Foster Parent Support Group created.	02/17	No	No	No
Child Protection and Assessment forms streamlined.	03/17	03/17	03/17	03/17
Legal screening for adoptions conducted by phone.	No	No	03/17	No
Developed an integrated assessment process for IA staff and the community mental health provider.	No	04/17	No	No
New consent fax line created for schools.	No	04/17	08/17	No
Rotation method for licensing prospective foster parents.	04/17	No	No	No
All intact and placement supervisors surveyed.	05/17	07/17	No	No
POS and DCFS share substitute care homes.	05/17	No	No	No
State adoption database access to POS supervisors.	05/17	05/17	05/17	05/17
Targeting 0-6 year olds to expedite permanency.	No	05/17	No	No
Localized Agency Performance Teams.	06/17	08/17	06/17	06/17
Full guardianship custody granted to parent when child is ready for discharge and completion of paperwork.	No	09/17	No	No
Convened 1 st DCFS LGBTQ youth support group.	No	No	No	10/17
Elimination of the Matching Tool.	10/17	No	02/17	02/17
DCFS 407-7 education form elimination approved.	10/17	10/17	10/17	10/17
Decentralized the process for Central Matching.	10/17	No	05/17	02/17
Piloting a permanency driven court report process.	No	No	01/18	No
Expedited foster home licensing project put on hold.	No	No	No	03/18
Increase host and mentoring families for Intact program.	No	No	No	03/18

Administrative process change	Immersion Site			
	Lake	Rock Island	Mt. Vernon	St. Clair
Norman Assistance approval for wrap supervisors.	No	03/18	No	No
Revised national wraparound referral form.	03/18	No	No	No
Closure of unfounded CERAPs under 30 days.	05/18	05/18	05/18	05/18
Drug testing pilot began with Intact family services.	05/18	05/18	05/18	05/18
Drug testing pilot began with Child Protection services.	06/18	No	No	No

Output 10. The number of unique cases receiving newly purchased services as reported by the four Immersion Site Lead Agencies at the request of the Immersion Site Directors is included in Table 4. Four types of cases served are reported in Table 4. In total, there were 237 cases served across all four Immersion Sites: 98 child cases, 107 family cases, 15 unique exception cases, and 17 expunged cases. These numbers represent the number of cases reported to have been served. There is no maximum number of services that can be purchased per case and purchase of services per referred case is based on need; however, lead service agency contracts do specify a maximum number of cases to be served each year.

Table 4. Number of cases receiving newly purchased services.

Cases served	Immersion Site				Total
	Lake	Rock Island	Mt. Vernon	St. Clair	
# child cases served	27	30	24	17	98
# family cases served	14	28	50	15	107
# of unique exception cases served	14	0	1	0	15
# of expunged cases served	15	0	2	0	17

Output 11. Table 5 describes the specific types of newly purchased services available in each Immersion Site. The types of newly purchased services were organized using the service type categories described in the Joint CMCS and SAMHSA Informational Bulletin, “Coverage of Behavioral Health Services for Children, Youth and Young Adults with Significant Mental Health Conditions”, May 7, 2013 (Mann & Hyde, 2013). Numbers of cases receiving each type of service identified were not available. A rough estimate of the average dollar amount by site can be calculated by taking the dollar amount for each site provided in Table 5 and dividing it by the number of cases served in each site from Table 4. In this way, the average dollar amount per case by site ranges from approximately \$232 in the Lake County Immersion Site to \$1,122 in the Mount Vernon Immersion Site.

Table 5. Specific types of newly purchased services by Immersion Site.

Purchased Service	Immersion Site			
	Lake	Rock Island	Mt. Vernon	St. Clair
Intensive Care Coordination				
Wraparound Program	Yes	Yes	Yes	Yes
Peer Services: Parent & Youth Support Services				
Birth council	Yes	Yes	Yes	No
Family support specialist/services	Yes	Yes	No	Yes

Purchased Service	Immersion Site			
	Lake	Rock Island	Mt. Vernon	St. Clair
Positive peer supports	Yes	Yes	Yes	Yes
Mentoring	Yes	Yes	Yes	Yes
Intensive In-Home Services				
Homemaker services	Yes	Yes	Yes	Yes
Parenting	Yes	Yes	Yes	Yes
Play therapy	Yes	Yes	Yes	Unk
Step-down support into biological home	Yes	Yes	Yes	Unk
Nurturing Parent Program	No	No	Yes	No
Therapy for behavioral health problems and trauma	Unk	Yes	Yes	Yes
Respite Services	Yes	Yes	Yes	Yes
Flex Funds (Customized Goods & Services)	\$16,272	\$15,079	\$86,423	\$13,435
Trauma-Informed Systems and Treatments				
Trauma therapy	No	Yes	No	No
Other Home & Community-Based Services				
Academic Support	Yes	Yes	Yes	Yes
Assessment, Anger Management	Unk	Yes	Yes	Yes
Baby supplies	Yes	Yes	Yes	Yes
Behavior Intervention	Yes	Yes	Yes	Yes
Child Care	Yes	Yes	Yes	No
Counseling	Yes	Yes	Yes	Yes
Counseling, Domestic violence support	Yes	Yes	Yes	Yes
Counseling, Family	Yes	Yes	Yes	Yes
Court fees	Yes	Yes	Yes	Yes
Evaluation, Psychiatric	Yes	Yes	Yes	Yes
Evaluation, Psychological	Yes	Yes	Yes	Yes
Growing Safe Families	Yes	No	Yes	No
Housing advocacy/assistance/safety	Yes	Yes	Yes	Yes
Life skills and employment assistance for teens	Yes	Yes	Yes	Yes
Medication not covered by Medicaid	Yes	Yes	Yes	No
Motivational Interviewing	Yes	No	No	No
Recreational activities	Yes	Yes	Yes	Yes
Secretary of State fees	Unk	Yes	Unk	Unk
Sign language for mother	Yes	Yes	Unk	Unk
Therapy, Anger Management	Yes	Yes	Yes	Yes
Therapy, individual therapy	Yes	Yes	Yes	Yes
Therapy, therapeutic recreation	Yes	Yes	Yes	Yes
Transportation assistance	Yes	Yes	Yes	Yes
Treatment, substance abuse	Yes	Yes	Yes	Yes

Notes: Unk = Unknown

Survey. In the spring of 2017, a statewide survey of case-carrying staff (including investigators) and their supervisors, both DCFS and POS, was conducted. The Illinois DCFS provided Chapin Hall with staff Illinois.gov email addresses. 2,198 email surveys were sent. 1,261 surveys were returned (1,001 from case-carrying staff, 260 from supervisors of case-carrying

staff). 732 surveys answered at least 66% of the survey questions and were therefore deemed complete enough to be included in analyses (577 from case-carrying staff, 155 from supervisors of case-carrying staff). Appendix 1 shows results from the survey of case-carrying staff. Appendix 2 shows results from the survey of the supervisors of case-carrying staff. In general, there was little variability on measured constructs between case-carrying staff from Cook County, Immersion Sites, or the non-Cook County / non-Immersion Sites or between supervisors of case-carrying staff from Cook County, Immersion Sites, or the non-Cook County / non-Immersion Sites. However, supervisors of case-carrying had a nominally more positive experience of supervision than did case-carrying staff and a nominally more positive view of specific aspects of their team’s organizational culture and climate (e.g., safety organizing, psychological safety, safety climate).

o **The degree to which demonstration programs and services were implemented with fidelity to the intervention/service**

Table 6 summarizes results related to fidelity metrics as they were described in Section III.D. of the Program Evaluation Addendum to the Illinois DCFS’ Title IV-E Waiver application. As results for outputs 1 and 2 (above) suggest, all staff who carried a case from 8/1/16 to 6/30/18 were not trained in the FTS, nor did all supervisors of staff who carried a case during that time period complete the MoSP training. The fidelity metric and associated benchmark for the percentage of staff to be approved as facilitators in the new CFTM model (100% of trainers certified; 75% of caseworkers complete the CFTM training) was also not achieved. Regarding fidelity metrics for the enhanced qualitative case review process, a new tool and protocol were developed and implemented, staff were trained, reviews were conducted, and post-review and other debriefings occur. However, anecdotal evidence suggests some concern with the degree to which the revised tool was aligned with the practice model, the time and labor intensive nature of the new review process, potential redundancy of the new review process with the Federally-required qualitative case review, and lack of integration of the review information into a broader continuous quality improvement plan. A list of the numbers of cases receiving Wrap services and flex funds was maintained by Immersion Site Directors, and the general categories of new services received listed. Specific counts of individual services received by individual cases were not tracked.

Please note that although the evaluation plan described shadowing coaches/mentors and conducting formal interviews with staff who went through the coaching/mentoring, the Illinois DCFS was already gathering information about staff experiences by soliciting feedback at regular stakeholder and other meetings. Given that part of the initial feedback was that the coaching/mentoring was very time-consuming for staff, in lieu of collecting duplicative information, the evaluation gathered information about staff experiences with coaching/mentoring by attending regular stakeholder and other meetings and to have regular discussions with Immersion Site Directors.

Table 6. Fidelity metrics.

Component	Fidelity metric	Status
Core practice model and associated	1. Confirm the development of FTS manual, training plan, and implementation protocol.	1. Confirmed

Component	Fidelity metric	Status
model of supervision	2. Confirm the development of the MoSP manual, training plan, and implementation protocol.	2. Confirmed
	3. Confirm that the FTS and MoSP manuals, plans and protocols address CFT's.	3. Confirmed
	4. CFTM facilitation skills training (100% of trainers certified; 75% of caseworkers complete the CFTM training)	4. Not Confirmed, less than 75% have completed.
Enhanced qualitative case review process	1. Confirm that the development of the QSR manual, tool, training plan, and implementation protocol are aligned with the new practice model.	1. Partially confirmed.
	2. Document that 100% of cases that are intended to receive QSR do in fact receive QSR.	2. Confirmed
	3. Confirm hiring of the dedicated QA specialist in each Immersion Site.	3. Confirmed
	4. Confirm QA activities in Immersion sites including use of QSR data as part of a broader CQI plan.	4. Partially confirmed.
Purchase of new services	1. Develop a list of the new services available in each Immersion Site and report the N (%) of those that are listed on an established registry of best practices for the population being served.	1. Partially confirmed, about 10% of the new services are listed on the California Evidence-Based Clearinghouse for Child Welfare registry.
	2. Confirm staff experiences accessing new services.	2. Partially confirmed. A wide range of services were provided through Lead Agencies. Service contracts have fixed capacity.

o **Any implementation challenges and the steps taken to address challenges.**

The initial implementation timeline considered by the Illinois DCFS was over-ambitious. Although the Illinois DCFS were able to engage case-carrying staff in the FTS training relatively quickly after the 8/1/16 start date, engaging supervisors in the MoSP training and staff in the CFTM training were delayed relative to the initial timeline. Implementation of administrative process changes were ongoing. The Illinois DCFS continues to contract with the Evaluator to provide ongoing evaluation support.

- **Discussion**

- **Analyze and interpret the results provided in the section above. For example, what impact did fidelity to the program model have on client engagement, enrollment, and retention?**

Process study results suggest that the Illinois DCFS Immersion Site implementation is ongoing, but not complete in all four of the sites. This means that the outcome study will only be able to compare cases that did not receive any of the Immersion Site components to cases that received some of the components for at least some portion of case days. No cases are yet receiving a “full dose” of the Immersion Site intervention. The impact of this is that the comparison group and intervention group being compared to one another in the outcomes study are more similar in terms of the interventions received than they were expected to be, thereby biasing the outcome study towards the null.

- **Discuss the limitations facing this component of the evaluation and how they might have affected the results.**

Several limitations were noted above. First, is that denominators were not discounted for staff attrition and new hires, meaning that some percentages for some Outputs and/or benchmarks may appear lower than they actually are. Second, is that there is difficulty associated with receiving information collected for implementation purposes for the secondary purpose of providing information for the evaluation. This limitation could have effected results by leading to under-reporting or misclassification of implementation activities.

Outcome Study

Provide a description of the outcome study that includes the following components:

- **Key Research Questions**

- **List the key research questions for the outcome study.**

As described in the “Evaluation Framework” section above, the Illinois DCFS’ Theory of Change and logic model propose that improving casework quality and making quality casework easier to do should result in increased placement in family-based care (e.g., reductions in congregate care), which should result in increased youth safety and placement stability in care, which should result in improved youth permanency outcomes.

Based on the Illinois DCFS’ Theory of Change and logic model, the key research questions for the outcome study was: Was implementing Immersion Sites associated with decreased permanency goal of independence and increased placement stability in family-based care (i.e., proximal outcomes), decreased placement moves and decreased investigations in care (i.e., intermediate outcomes), and increased likelihood of permanent exit, decreased time-to-permanent exit, and decreased likelihood of re-entry (i.e., distal outcomes)?

- **Key Outcomes**

- **Enumerate the key outcomes for the outcome study, including short-term, intermediate, and long-term/distal outcomes and their corresponding indicators.**

Tables 7, 8, and 9 summarize the proximal, intermediate, and distal outcomes and their corresponding indicators, respectively.

Table 7. Proximal outcomes.

Outcome	Definition	Data Source
1. Decreased:		
1.1 % of cases with initial permanency goal of independence	Numerator = # of DCFS cases with a goal of independence on the initial permanency plan; Denominator = # of DCFS cases	Retrospective administrative data
1.2 % of cases with most recent permanency goal of independence	Numerator = # of DCFS cases with a most recent goal of independence; Denominator = # of DCFS cases	Retrospective administrative data
1.3 % of days with permanency goal of independence per 30 days in care	Numerator = # of days with permanency goal of independence ¹ ; Denominator = # of days in care	Retrospective administrative data
2. Increased % of family-based care per day in care	Numerator = # of family-based care days ² ; Denominator = # of days in care	Retrospective administrative data

¹ Goal of independence is defined as Permanency goal = 06: Independence (No longer in use) or 27: Independence (minor over age 12 will be in substitute care pending independence)

² Family-based care is defined as: FHA: Foster Home Adoption; FHB: Foster Home Boarding – DCFS; FHI: Foster Home Indian; FHP: Foster Home Boarding - Private Agency; FHS: Foster Home Specialized; FHT: Foster Home Treatment (Part of FHS); HMP: Home of Parent; HMR: Home of Relative; HRA: Home of Relative Application; SGH: Subsidized Guardian Home; GDN: Guardian Successor; HFK: Home of Fictive Kin; EFC: Emergency Foster Care; PGH: Private Guardian Home; HAP: Home Adoptive Parent, TFH: Therapeutic Foster Care; DRA: Delegated Relative Authority; FHG: Foster Home Guardianship; FOS: Foster Home; HRL: Home of Relative – Licensed

Table 8. Intermediate outcomes.

Outcome	Definition	Data Source
1. Decreased number of placement moves ³ per 1,000 days in care	Numerator = # of placements Denominator = # of days in care	Retrospective administrative data
2. Decreased % of indicated investigations in care per 100,000 days in care	Numerator = # of indicated investigations in care ⁴ Denominator = # of days in care	Retrospective administrative data

³ We treat the following placements in groups. It is not considered a move if a child moves within the same group of placements.

- a) FOS Group: DRA, FHA, FHB, FHG, FHI, FHP, FHS, FOS, FOT, HFK, HMR, HRA, HRL, TFH, EFC
- b) Independent Living Group: ASD, CUS, ILO, IND, JTP, SEY, TLP, YIC, YIE
- c) Residential Group: GRH, IPA with a non-missing service type code not equal to 0221, 0222, 0223, 7221

In addition, the placement record is not considered a move if it satisfies any of the following conditions: Open code is AA; Event == End event & Provider ID == End provider ID; - Event == 000; End event == ZZZ or CEN; Event == End event & Provider ID == 000000; Event == End event & Provider ID is missing

⁴ Maltreatment in the first 7 days in a legal spell are excluded from the numerator.

Table 9. Distal outcomes

Outcome	Definition	Data Source
1. Increased likelihood of permanent exit 1.1 Reunification ⁵ 1.2 Adoption ⁶ 1.3 Guardianship ⁷ 1.4 Relatives ⁸	The likelihood of permanency exits (reunification, adoption, guardianship, or relatives) in 12 months (using time-to-event analysis)	Retrospective administrative data
2. Decreased number of days to permanent exit 2.1 Reunification ⁵ 2.2 Adoption ⁶ 2.3 Guardianship ⁷ 2.4 Relatives ⁸	Number of days from case opening to a set % of youth reaching permanent exit (reunification, adoption, guardianship, or relatives; using time-to-event analysis)	Retrospective administrative data
3. No increase in re-entry within 12 months	Numerator = # of closed cases that re-entered care within 12 months Denominator = # of closed cases with 12-months follow up	Retrospective administrative data

⁵ Permanency exit through reunification is defined by a closed spell with a final placement of Home of Parent (HMP).

⁶ Permanency exit through adoption is defined by a closed spell with a final placement of Home of Adoptive Parent (HAP).

⁷ Permanency exit through guardianship is defined by a closed spell with a final placement of Private Guardian Home (PGH), Subsidized Guardianship (SGH), Guardian Successor (GDN), or Foster Home Guardianship (FHG).

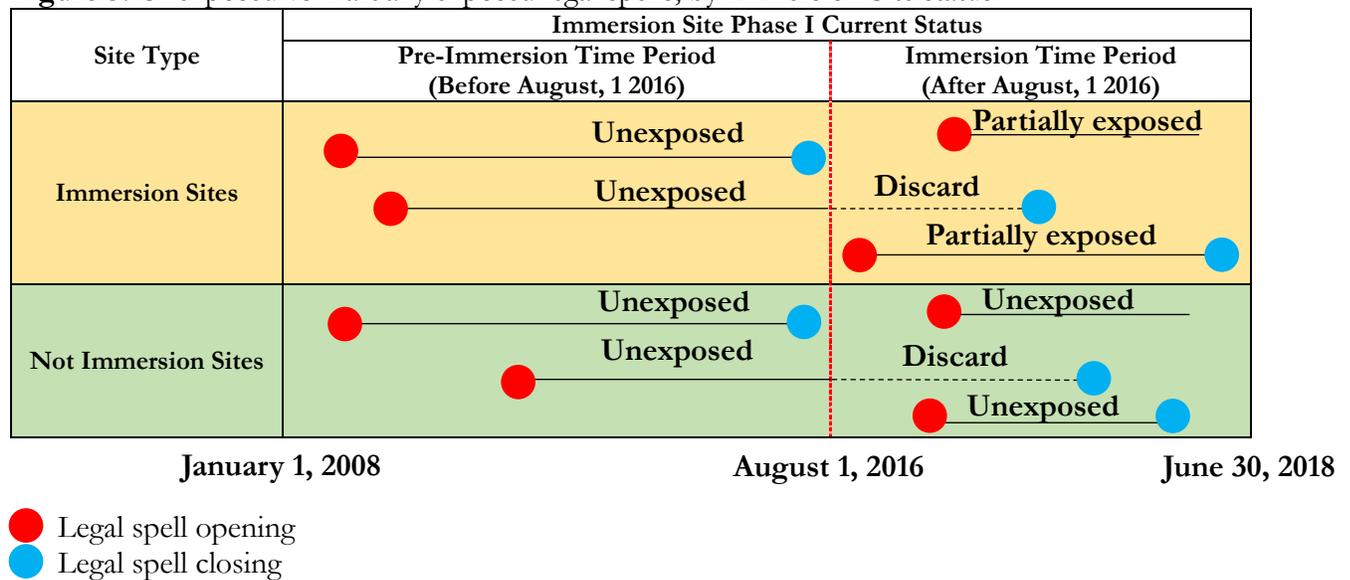
⁸ Permanency exit through relatives is defined by a closed spell with a final placement of Home of Relative (HMR) or Home of Fictive Kin (HFK).

- **Comparison/Cohorts**

- **Describe the units/intervals used for comparative purposes and how they were derived (e.g., random assignment, propensity score matching, longitudinal cohorts).**

The primary comparison group of the outcome study consisted of legal spells that were not exposed to Immersion Sites intervention components (i.e., unexposed) because their legal county at legal spell opening was not in any of the four Immersion Sites or because their legal spell opening began before August 1, 2016. As stated in the “Evaluation Framework” section, legal spells were considered unexposed if they began before any Immersion Site component implementation began in a given county (if a legal spell ended after immersion site component implementation began, only the days until implementation were counted). Figure 3 clarifies the distinction between legal spells that were unexposed vs. partially exposed.

Figure 3. Unexposed vs. Partially exposed legal spells, by Immersion Site status.



- **Sample**

- **Discuss in detail the sample(s) included in the outcome study.**

The outcome study sample is summarized in Figure 2 and described in the “Evaluation Framework” section. In summary, the unit of analysis of this evaluation was legal spell. A legal spell was defined by the period in which the Illinois DCFS had legal responsibility over a child, as indicated by using the Illinois DCFS Child and Youth Centered Information System (CYCIS) administrative data. To derive a legal spell, first child cases that began on or after January 1, 2008 through June 20, 2018 (as defined by the Illinois DCFS case opening date and case closing date from CYCIS) were assessed for cohort inclusion. Second, cases that were less than 8-days long, with legal patterns that implied no DCFS’ legal jurisdiction or lapsed custody or with missing legal county were excluded. Third, within these cases, any periods in which the Illinois DCFS did not have legal responsibility over a child were excluded. Fourth, the remaining legal spells that were less than 8-days long or with missing legal county were

excluded. Lastly, the remaining legal spells in Cook County were excluded. Legal spells were categorized as unexposed (n = 36,780) or partially exposed (n = 1,079). There are no fully exposed legal spells yet as full Immersion Sites implementation is not complete.

- **Describe the characteristics of the sample(s) that was drawn for the outcome analyses (e.g., age, gender, ethnicity).**

Table 10 summarizes sample demographic characteristics. By design, the unexposed group outnumbered the partially exposed group, though the age, gender, and ethnicity distributions were similar between the two groups. Also by design, all partially exposed legal spells began after August 1, 2016, whereas only 17.5% of the unexposed legal spells began after August 1, 2016. Nearly 89% of the partially exposed legal spells were still open as of June 30, 2018, compared to only 44% of the unexposed legal spells. Relatedly, the length of stay of the partially exposed legal spells was, on average, shorter than that of the unexposed legal spells.

Table 10. Sample demographics.

	Group	
	Unexposed (n = 36,780)	Partially Exposed ⁹ (n = 1,079)
Age at entry in years, M (SD)	5.49 (5.24)	5.58 (5.32)
Gender, n (%)		
Female	17,855 (48.55%)	518 (48.01%)
Male	18,925 (51.45%)	561 (51.99%)
Ethnicity, n (%)		
Caucasian	24,085 (65.48%)	694 (64.32%)
African American	12,015 (32.67%)	370 (34.29%)
Other	680 (1.85%)	15 (1.39%)
Length of Stay in years, M (SD)	2.03 (1.66)	0.77 (0.53)
Entry Date, n (%)		
Before Aug, 2016	30,333 (82.47%)	0 (0.00%)
After Aug, 2016	6,447 (17.53%)	1,079 (100.00%)
Open Status, n (%)		
Open legal spell	16,274 (44.25%)	960 (88.97%)
Closed legal spell	20,506 (55.75%)	119 (11.03%)

- **Data Sources and Data Collection**

- **Describe the data sources and data collection activities undertaken for the outcome study.**

⁹ Excluding Cook County

Data sources for the proximal, intermediate, and distal outcomes were measured by retrospective use of DCFS administrative data (CYCIS, SACWIS) for the period January 1, 2008 to June 30, 2018. These DCFS administrative data were collected by DCFS as parts of their standard procedures of operation.

- **Data Analysis**

- **Describe the specific data analyses conducted for the outcome study.**

For the outcome study, both unadjusted and adjusted analyses were conducted to examine the effect of partial exposure to Immersion Sites on child-level outcomes compared to unexposure.

Table 11 illustrates the approach for the unadjusted analysis. Specifically, within the non-Immersion Site counties and the Immersion Site counties, the outcome associated with the pre-Immersion Sites implementation period (i.e., before August 1, 2016) and the outcome associated with the post-Immersion Sites implementation period (i.e., after August 1, 2016) were calculated by dividing the presence of an outcome (numerator) by the appropriate denominator (e.g., care days, number of legal spells). Next, an odds ratio (based on the presence and absence of an outcome in the pre- vs. post-Immersion Sites implementation periods) was calculated to represent the outcome change or difference in the pre- vs. post-Immersion Sites implementation periods. This change in the outcome within each county group from pre- to post-Immersion Sites implementation period was examined using chi-square tests for all outcomes except for the continuous *Distal Outcome 2*, for which t-tests were used. Further, the difference in the outcome change from pre- and post-Immersion Site counties between the two county groups (i.e., difference in difference) was compared using linear logistic regression for all outcomes except for continuous *Distal Outcome 2*, for which a two-way ANOVA was used. In either model, three effects were included—counties (i.e., Immersion Site counties vs. Non-Immersion Site counties), time (i.e., pre- vs. post-Immersion Sites implementation period), and the interaction of counties by time (i.e., to test the difference in difference in outcome change from pre- to post-Immersion Sites implementation periods between the two county groups). The statistical significance of the counties by time effect was examined.

In the adjusted analysis, the three effects—counties (i.e., Immersion Site counties vs. Non-Immersion Site counties), time (i.e., pre- vs. post-Immersion Sites implementation period), and the interaction of counties by time (i.e., to test the difference in difference in outcome change from pre- to post-Immersion Sites implementation periods between the two county groups)—were examined, while controlling for age, gender, ethnicity, length of stay, and case status (open or closed). Thus, the counties by time effect was the partial exposure effect because the where (i.e., counties) and when (i.e., time) were already controlled for.

To produce the adjusted outcomes, four types of regression models were used depending on the type of outcome, as follows:

- (1) Logistic regression (for binary outcomes), which yields odds ratios (ORs) associated with the covariates for Proximal Outcome 1.1, Proximal Outcome 1.2, and Distal Outcome 3.

- (2) Zero-inflated Poisson regression (for count data with a substantial proportion of zeros), which yields odds ratios (ORs) associated with the covariates for having or not having an outcome event, as well as incidence rate ratios associated with the covariates for having one outcome event versus more than one outcome event for Proximal Outcome 1.3 and Intermediate Outcome 2.
- (3) Poisson regression (for count data), which yields incidence rate ratios (IRRs) associated with the covariates for Proximal Outcome 2 and Intermediate Outcome 1.
- (4) Cox proportional hazards regression (for time-to-event outcome), which yields hazards ratios (HRs) associated with the covariates for Distal Outcome 1.1, Distal Outcome 1.2, Distal Outcome 1.3, Distal Outcome 1.4, and Distal Outcome 2. It is worth noting that for these outcomes, length of stay and case status were not controlled for because both attributes were part of what a Cox regression would predict (i.e., time until an event, in this case, permanency, occurs).

Table 11. Unadjusted analysis for outcome comparison.

Time ¹	Counties										Difference in Odds Ratio ⁴ (Counties x Time)	<i>p</i> ⁵
	Non-Immersion Site Counties					Immersion Site Counties						
	Num-erator	De-nominator	Out-come ²	<i>p</i> ³	Odds Ratio ⁴	Num-erator	De-nominator	Out-come	<i>p</i> ³	Odds Ratio ⁴		
Pre-Aug 2016	A	B	(B/A)* Multiplier		(C/A) / [D-C]/(B-A)]	E	F	(F/E)* Multiplier		(G/E) / [(H-G)/(F-E)]	Y-X	
Post-Aug 2016	C	D	(C/D)* Multiplier		= X	G	H	(H/G)* Multiplier		= Y		

¹ August 1, 2016 was the Immersion Sites implementation start date,

² The multiplier was determined by the unit of a specific outcome. The multiplier for *Proximal Outcome 1.1* and *1.2* was 1, *Proximal Outcome 1.3* was 30, *Proximal Outcome 2* was 1, *Intermediate outcome 1* was 1,000, *Intermediate Outcome 2.1* and *2.2* was 100,000, and *Distal Outcome 1* was 1. There was no multiplier for *Distal Outcome 2* (continuous).

³ Chi-square tests for all outcomes except for *Distal Outcome 2* (continuous), for which t-tests were used.

⁴ Odds ratios were calculated for all outcomes except for *Distal Outcome 2* (continuous outcome), for which only an outcome ratio (post-outcome/pre-outcome) was calculated.

⁵ Counties x Time effect in a linear logistic regression for all outcomes except for *Distal Outcome 2* (continuous outcome), for which the Counties x Time effect in a two-way ANOVA was used.

Table 12 illustrates the layout of the adjusted analysis and Table 13 provides a guide for interpreting the adjusted effect of Counties (Immersion Site counties vs. Non-Immersion Site counties), time (pre-August 2016 vs. post-August 2016), and the interaction of Immersion Site counties by time. All regression models were adjusted for clustering of unique children because of the assumption that outcomes for each legal spell within each child were correlated. To do so, robust standard errors were used for logistic regression, zero-inflated Poisson regression, and Poisson regression; clustering was used for Cox proportional hazards regression. Regression diagnostics indicated no concern about linearity, multicollinearity, and residual i.i.d. assumption (independent, identically distributed). Diagnostics test results can be provided upon request.

Table 12. Adjusted analysis for outcome comparison.

Predictor	Ratio ¹	95% Confidence Interval ²	<i>p</i> ³
<i>Proximal Outcome/Intermediate Outcome/Distal Outcomes</i>	Odds Ratio/ Incidence Rate Ratio/ Hazard Rate		
Immersion Site counties (reference: non-Immersion Site counties)			
Immersion Site counties	X	A-B	
Time (reference: pre-Aug 2016)			
Post-Aug 2016	Y	C-D	
Immersion Site counties x Time (reference: non-Immersion Site counties or Immersion Site counties pre-Aug 2016)			
Immersion Sites counties post-Aug 2016	Z	E-F	

¹ The odds ratio, incidence rate ratio, or hazard rate associated with a predictor is presented, depending on the type of regression model used (logistic regression vs. Poisson regression vs. Cox proportional hazard regression, respectively). If any of these ratios is greater than 1.0 and statistically significant, it means that particular predictor is associated with a higher probability/likelihood of experiencing a particular outcome, relative to the reference group of the predictor; if any of these ratios is less than 1.0 and statistically significant, it means that particular predictor is associated with a lower probability/likelihood of experiencing a particular outcome, relative to the reference group of the predictor.

² The 95% confidence interval shows that range of the odds ratio/incidence rate ratio/hazard ratio about which we are 95% confident we will find the odds ratio/incidence rate ratio/hazard ratio in this interval.

³ Logistic regression, Poisson regression, or Cox proportional hazard regression, adjusting for age, ethnicity, gender, length of stay, and case open/close status. Their odds ratio, incidence rate ratio, or hazard rate are not shown. Robust standard errors were used for logistic regression and Poisson regression; clustering by unique children was used for Cox proportional hazards regression.

Table 13. Interpreting the odds ratio/incidence rate ratio/hazard ratio associated with the Immersion Sites term, Time term, and the interaction term of Counties x Time in the adjusted analysis for outcome comparison.

Time	Counties	
	Non-Immersion Site Counties	Immersion Site Counties
Pre-Aug 2016	A (Unexposed)	B (Unexposed)
Post-Aug 2016	C (Unexposed)	D (Partially Exposed)

Interpretation of Immersion Sites, Time, and Counties x Time terms in the adjusted analysis for outcome comparison	
Counties	<p>The counties term measures the effect of B and D (Immersion Site counties) compared to the effect of A and C (Non-Immersion Site counties).</p> <p>For example, an odds ratio of 1.2 for the Immersion Site counties term means the Counties (i.e., B and D) are 20% more likely to experience an outcome than non-Immersion Site counties (i.e., A and C).</p>
Time	<p>The Time term measures the effect of C and D (i.e., post-Aug 2016) compared to the effect of A and B (i.e., pre-Aug 2016).</p> <p>For example, an odds ratio of 1.2 for the Time term means cases post-Aug 2016 (i.e., C and D) were 20% more likely to experience an outcome than cases pre-Aug 2016 (i.e., A and B).</p>
Immersion Site counties x Time	<p>The Immersion Site counties x Time interaction term measures the effect of D (i.e., partial exposure: Immersion Site counties post-Aug 2016) compared to the effect of A, B, and C (i.e., unexposure: non-Immersion Site counties pre-Aug 2016 and post-Aug 2016, or Immersion Site counties pre-Aug 2016).</p> <p>For example, an odds ratio of 1.2 for the Counties x Time term means partially exposed cases post-Aug 2016 in Counties (i.e., D) were 20% more likely to experience an outcome than unexposed cases in Non-Immersion Site counties pre-Aug 2016 and post-Aug 2016 (A and C), and unexposed cases in Immersion Site counties pre-Aug 2016 (i.e., B).</p>

- **Results**

- **Discuss the results of the analyses conducted for the outcome study.**

Table 14.a, Table 14.b, and Table 14.c summarizes the unadjusted proximal outcomes, unadjusted intermediate outcomes, and unadjusted distal outcomes, respectively. For brevity's sake, the numerators and denominators associated with the unadjusted outcomes are not shown.

Significant difference was detected between outcome changes in the Immersion Site counties and outcome changes in the Non-Immersion Site counties regarding number of care days with a permanency goal of independence per 30 care days (Proximal Outcome 1.3), whereby the decrease was smaller in the Immersion Site counties (difference in ORs = 0.06, $p < .001$) and the increase in the number of family-placed care days (Proximal Outcome 2) was smaller in the Immersion Site counties (difference in ORs = -0.26, $p < .001$). However, no significant difference was detected regarding permanency goal of independence (Proximal Outcome 1.1) or most recent permanency goal of independence (Proximal Outcome 1.2).

Significant difference was detected between outcome changes in the Immersion Site counties and outcome changes in the Non-Immersion Site counties regarding number of investigations per 100,000 care days (Intermediate Outcome 2), whereby the increase was greater in the Immersion Site counties (difference in ORs = 0.72, $p < .05$). However, no significant difference was detected in the Non-Immersion Site counties regarding number of placement moves per 1,000 care days (Intermediate Outcome 1).

Significant difference was detected between outcome changes in the Immersion Site counties and outcome changes in the Non-Immersion Site counties regarding percentage of legal spells with a permanent exit via reunification (Distal Outcome 1.1), whereby the decrease was greater in Immersion Site counties (difference in ORs = -0.05, $p < .05$). However, no significant difference was detected regarding percentage of legal spells with a permanent exit (Distal Outcome 1), percentage of legal spells with a permanent exit via adoption, guardianship, or with relatives (Distal Outcomes 1.2, 1.3, and 1.4), average number of care days to a permanent exit (Distal Outcome 2), and average number of care days to a permanent exit via reunification, adoption, guardianship, or living with relatives (Distal Outcomes 2.1, 2.2, 2.3, and 2.4).

Table 14.a. Unadjusted proximal outcomes.

Outcome	Counties						Difference in Odds Ratio ³ (Counties x Time)	<i>p</i> ³	
	Non-Cook County / Non-Immersion Site Counties			Immersion Site Counties					
	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio			
<i>Proximal Outcome 1.1: Initial permanency goal of independence (yes/no)</i>									
Pre-Aug 2016	0.02	<.001	0.60	0.02	<.05	0.47	-0.14	n.s.	
Post-Aug 2016	0.01			0.01					
<i>Proximal Outcome 1.2: Most recent permanency goal of independence (yes/no)</i>									
Pre-Aug 2016	0.08	<.001	0.31	0.10	<.001	0.35	0.04	n.s.	
Post-Aug 2016	0.03			0.04					
<i>Proximal Outcome 1.3: Number of care days with a permanency goal of independence per 30 care days</i>									
Pre-Aug 2016	2.49	<.001	0.23	2.94	<.001	0.29	0.06	<.001	
Post-Aug 2016	0.61			0.91					
<i>Proximal Outcome 2: Number of family-based care days</i>									
Pre-Aug 2016	0.90	<.001	1.85	0.88	<.001	1.59	-0.26	<.001	
Post-Aug 2016	0.95			0.92					

¹ The multiplier was determined by the unit of a specific outcome. The multiplier for *Proximal Outcome 1.1* and *1.2* was 1, *Proximal Outcome 1.3* was 30.

² Chi-square tests were used.

³ Counties x Time effect in a linear logistic regression.

Table 14.b. Unadjusted intermediate outcomes.

Outcome	Counties						Difference in Odds Ratio (Counties x Time)	<i>p</i> ³
	Non-Cook County / Non-Immersion Site Counties			Immersion Site Counties				
	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio		
<i>Intermediate Outcome 1: Number of placement moves per 1,000 care days</i>								
Pre-Aug 2016	2.78	<.001	1.11	2.84	<.001	1.19	0.08	n.s.
Post-Aug 2016	3.10			3.39				
<i>Intermediate Outcome 2: Number of investigations (using report date) per 100,000 care days</i>								
Pre-Aug 2016	9.00	<.001	1.66	9.57	<.001	2.38	0.72	<.05
Post-Aug 2016	14.96			22.79				

¹ The multiplier was determined by the unit of a specific outcome. The multiplier for *Intermediate outcome 1* was 1,000, *Intermediate Outcome 2* was 100,000.

² Chi-square tests were used.

³ Counties x Time effect in a linear logistic regression.

Table 14.c. Unadjusted distal outcomes.

Outcome	Counties							Difference in Odds Ratio ³ (Counties x Time)	<i>p</i> ³
	Non-Cook County / Non-Immersion Site Counties			Immersion Site Counties					
	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio ³	Outcome: (Numerator/Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio ³			
<i>Distal outcome 1: Percentage of legal spells with a permanent exit via reunification, adoption, guardianship, or living with relatives</i>									
Pre-Aug 2016	0.60	<.001	0.10	0.56	<.001	0.09	-0.01	n.s.	
Post-Aug 2016	0.13			0.11					
<i>Distal outcome 1.1: Percentage of legal spells with a permanent exit via reunification</i>									
Pre-Aug 2016	0.39	<.001	0.21	0.40	<.001	0.15	-0.05	<.05	
Post-Aug 2016	0.11			0.09					
<i>Distal outcome 1.2: Percentage of legal spells with a permanent exit via adoption</i>									
Pre-Aug 2016	0.20	<.001	0.03	0.14	<.001	0.05	0.02	n.s.	
Post-Aug 2016	0.01			0.01					
<i>Distal outcome 1.3: Percentage of legal spells with a permanent exit via guardianship</i>									
Pre-Aug 2016	0.00	n.s.	1.20	0.01	n.s.	0.44	-0.77	n.s.	
Post-Aug 2016	0.01			0.00					
<i>Distal outcome 1.4: Percentage of legal spells with a permanent exit via living with relatives</i>									
Pre-Aug 2016	0.02	<.001	0.36	0.02	<.01	0.21	-0.15	n.s.	
Post-Aug 2016	0.01			0.00					
<i>Distal outcome 2: Average number of care days to a permanent exit via reunification, adoption, guardianship, or living with relatives</i>									
Pre-Aug 2016	656.29	<.001	0.25	633.40	<.001	0.27	0.02	n.s.	

Outcome	Counties							Difference in Odds Ratio ³ (Counties x Time)	<i>p</i> ³
	Non-Cook County / Non-Immersion Site Counties			Immersion Site Counties					
	Outcome: (Numerator/ Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio ³	Outcome: (Numerator/ Denominator)* Multiplier ¹	<i>p</i> ²	Odds Ratio ³			
Post-Aug 2016	165.05			171.45					
<i>Distal outcome 2.1: Average number of care days to a permanent exit via reunification</i>									
Pre-Aug 2016	391.56	<.001	0.37	426.23	<.001	0.34	-0.03	n.s.	
Post-Aug 2016	144.36			144.98					
<i>Distal outcome 2.2: Average number of care days to a permanent exit via adoption</i>									
Pre-Aug 2016	1197.80	<.001	0.46	1213.93	<.001	0.38	-0.07	n.s.	
Post-Aug 2016	548.73			466.56					
<i>Distal outcome 2.3: Average number of care days to a permanent exit via guardianship</i>									
Pre-Aug 2016	957.80	<.001	0.18	926.14	<.001	0.23	0.04	n.s.	
Post-Aug 2016	176.79			211.67					
<i>Distal outcome 2.4: Average number of care days to a permanent exit via living with relatives</i>									
Pre-Aug 2016	326.60	<.001	0.34	518.16	<.01	0.24	-0.10	n.s.	
Post-Aug 2016	110.94			125.75					
<i>Distal outcome 3: Percentage of legal spells that re-entered within 12 months</i>									
Pre-Aug 2016	0.04	<.001	6.04	0.04	n.s.	4.14	-1.90	n.s.	
Post-Aug 2016	0.19			0.16					

¹ The multiplier was determined by the unit of a specific outcome. The multiplier for *Distal Outcome 1* was 1, *Distal Outcome 2, 2.1, 2.2, 2.3, and 2.4* was 2 (continuous), *Distal Outcome 3* was 1.

² Chi-square tests for all outcomes except for *Distal Outcomes 2, 2.1, 2.2, 2.3, and 2.4* (continuous outcomes), for which t-tests were used.

³ Odds ratios were calculated for all outcomes except for *Distal Outcome 2* (continuous outcomes), for which only an outcome ratio (post-outcome/pre-outcome) was calculated.

⁴ Counties x Time effect in a linear logistic regression for all outcomes except for *Distal Outcome 2, 2.1, 2.2, 2.3, and 2.4* (continuous outcomes), for which the Counties x Time effect in a two-way ANOVA was used.

Table 15.a, Table 15.b, and Table 15.c summarize the adjusted proximal outcomes, adjusted intermediate outcomes, and adjusted distal outcomes, respectively. For brevity's sake, only the ORs/IRRs/HRs associated with Immersion Site counties, time, and the interaction of Immersion Site counties and time are shown.

Proximal Outcome 1.1. The Immersion Site counties, regardless of pre-August 2016 or post-August 2016, had a significantly higher odds of having a permanency goal of independence than the Non-Cook County / Non-Immersion Site counties (OR = 1.47, $p < .01$).

Proximal Outcome 1.2. Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly lower odds of having a most recent permanency goal of independence than youth with legal spells beginning pre-August 2016 (OR = 0.76, $p < .05$).

Proximal Outcome 1.3. Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly lower odds of having any care day with a goal of independence than youth with legal spells beginning pre-August 2016 (OR = 0.68, $p < .05$).

Proximal Outcome 2. No statistical significance was associated with the effect of Immersion Site counties, time, or their interaction on number of days in family-based care per day in care.

Intermediate Outcome 1. The Immersion Site counties, regardless of pre-August 2016 or post-August 2016, had a significantly higher odds of having more placement moves in care than the non-Cook County / Non-Immersion Site counties (OR = 1.03, $p < .05$). Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly lower odds having more placement moves in care than youth with legal spells beginning pre-August 2016 (OR = 0.75, $p < .001$).

Intermediate Outcome 2. Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly higher risk of having one or more investigation in care than youth with legal spells beginning pre-August 2016 (IRR = 1.24, $p < .01$).

Distal Outcome 1 and Distal Outcome 2. Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly lower risk of reaching permanency (reunification, adoption, guardianship, or living with relatives) than youth with legal spells beginning pre-August 2016 (HR = 0.76, $p < .001$).

Distal Outcome 3. Youth with legal spells beginning post-August 2016, regardless of whether they belonged to the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, had a significantly higher odds of re-entry within 12 months (OR = 2.53, $p < .001$).

Table 15.a. Adjusted proximal outcomes.¹

Predictor	Ratio ²	95% Confidence Interval	p ⁵
Proximal Outcome 1.1: Initial permanency goal of independence (yes/no)			
Odds Ratio			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.47	1.14 - 1.87	<.01
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.84	0.61 - 1.16	n.s.
Counties x Time (reference: unexposure: non-cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	0.67	0.32 - 1.35	n.s.
Proximal Outcome 1.2: Most recent permanency goal of independence (yes/no)			
Odds Ratio			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.05	0.87 - 1.26	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.76	0.60 - 0.94	<.05
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.15	0.70 - 1.86	n.s.
Proximal Outcome 1.3: Any care day with a permanency goal of independence (yes/no)			
Odds Ratio			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.06	0.90 - 1.24	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.68	0.55 - 0.82	<.001
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.06	0.68 - 1.63	n.s.
Proximal Outcome 1.3: One or more day with a permanency goal of independence (count)			
Incidence Rate Ratio⁴			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.02	0.87 - 1.20	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.92	0.75 - 1.11	n.s.
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.05	0.68 - 1.62	n.s.

Predictor	Ratio ²	95% Confidence Interval	<i>p</i> ⁵
<i>Proximal Outcome 2: Number of days in family-based care per day in care (count)</i>			
Incidence Rate Ratio⁴			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	0.99	0.98 - 1.00	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	1.00	0.99 - 1.00	n.s.
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	0.99	0.96 - 1.01	n.s.

¹The odds ratios or incidence rate ratios associated with age, ethnicity, gender, length of stay, and case open/close status are not shown.

²If the ratio is an odds ratio, a logistic regression was used; if the ratio is an incidence rate ratio, a Poisson regression was used.

³Aug 1, 2016 was the Immersion Sites implementation start date.

⁴Poisson regression included length of stay (per day) as an offset term, which is in the same scale as the outcome (also per day) and adjusted for length of stay (per day) as a denominator. On top of the offset term adjustment, it also include length of stay (per year) as a covariate, whose incidence rate ratio is not shown.

⁵Robust standard errors were used for logistic regression and Poisson regression.

Table 15.b. Adjusted intermediate outcomes.¹

Predictor	Ratio ²	95% Confidence Interval	p ⁵
Intermediate Outcome 1: Number of placement moves in care (count)			
Incidence Rate Ratio⁴			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.03	1.00 - 1.06	<.05
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.75	0.72 - 0.78	<.001
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.03	0.95 - 1.11	n.s.
Intermediate Outcome 2: Any investigation (using report date) in care (yes/no)			
Odds Ratio			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.00	0.88 - 1.13	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.95	0.82 - 1.10	n.s.
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.24	0.90 - 1.71	n.s.
Intermediate Outcome 2: One or more investigation (using report date) in care (count)			
Incidence Rate Ratio⁴			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.08	0.94 - 1.22	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	1.24	1.07 - 1.44	<.01
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	1.06	0.77 - 1.46	n.s.

¹The odds ratios or incidence rate ratios associated with age, ethnicity, gender, length of stay, and case open/close status are not shown.

²If the ratio is an odds ratio, a logistic regression was used; if the ratio is an incidence rate ratio, a Poisson regression was used.

³Aug 1, 2016 was the Immersion Sites implementation start date.

⁴Poisson regression included length of stay (per day) as an offset term, which is in the same scale as the outcome (also per day) and adjusted for length of stay (per day) as a denominator. On top of the offset term adjustment, it also include length of stay (per year) as a covariate, whose incidence rate ratio is not shown.

⁵Robust standard errors were used for logistic regression and Poisson regression.

Table 15.c. Adjusted distal outcomes.¹

Predictor	Ratio ²	95% Confidence Interval	p ⁴
<i>Distal Outcome 1 and Distal Outcome 2: Time until permanency (reunification, adoption, guardianship, living with relatives)</i>			
Hazard Rate			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	0.98	0.93 - 1.03	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	0.76	0.69 - 0.82	<.001
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	0.94	0.73 - 1.21	n.s.
<i>Distal Outcome 3: Any re-entry within 12 months (yes/no)</i> ⁵			
Odds Ratio			
Counties (reference: non-Cook county / non-Immersion Site counties)			
Immersion Site counties	1.17	0.96 - 1.40	n.s.
Time (reference: pre-Aug 2016) ³			
Post-Aug 2016	2.53	1.72 - 3.71	<.001
Counties x Time (reference: unexposure: non-Cook county / non-Immersion Site counties pre- and post-Aug 2016 and Immersion Site counties pre-Aug 2016) ³			
Partial exposure: Immersion Site counties post-Aug 2016	0.73	0.20 - 2.67	n.s.

¹The odds ratios or hazard rate ratios associated with age, ethnicity, gender, length of stay, and case open/close status are not shown.

²If the ratio is an odds ratio, a logistic regression was used; if the ratio is hazard rate, a Cox regression was used.

³ Aug 1, 2016 was the Immersion Sites implementation start date.

⁴ Robust standard errors were used for logistic regression; clustering of unique children was used for Cox proportional hazards regression.

⁵ Results of this analysis should be viewed with caution due to sparse events in legal spells occurring post-August 2016.

- **Discussion**

By way of reminder, adjusted analyses include a main effect for site, a main effect for time, a multiplicative site by time interaction term, and the control variables discussed above. It is the site by time interaction term that estimates the effect of Immersion Sites on outcomes of interest.

Proximal Outcomes

In the adjusted analyses, there was a statistically significant main effect for site for Proximal Outcome 1.1 (initial permanency goal of independence) and a statistically significant main effect for time for Proximal Outcome 1.2 (most recent permanency goal of independence) and Proximal Outcome 1.3.a (any care day with a permanency goal of independence), but that the site by time interaction was not statistically significant for any of the proximal outcomes. It is worth noting that, although not statistically significant, the effect for some of the site by time interactions for some of the proximal outcomes is in the hypothesized direction. Partially exposed legal spells (e.g., those that began in Immersion Sites post-August 2016) have 23% lower odds of having an initial permanency goal of independence (Proximal Outcome 1.1) and 15% higher odds of having a most recent permanency goal of independence (Proximal Outcome 1.2) than do unexposed legal spells, but these differences are not statistically significant. Thus, current results do not support concluding that Immersion Sites have had a statistically significant effect on proximal outcomes, but there is also some evidence that there may be movement in a positive direction on some proximal outcomes.

Intermediate Outcomes

In the adjusted analyses, there was a statistically significant main effect for site for Intermediate Outcome 1 (number of placement moves in care), a statistically significant main effect for time for Intermediate Outcome 1, and Intermediate Outcome 2.b (having one or more investigation in care, but that the site by time interaction was not statistically significant for any of the intermediate outcomes. None of the site by time interactions were in the hypothesized direction. Thus, current results do not support concluding that Immersion Sites have had a statistically significant effect on intermediate outcomes.

Distal Outcomes

In the adjusted analyses, there were no statistically significant main effects for site, statistically significant main effects for time for all distal outcomes, but no statistically significant site by time interaction for any of the distal outcomes. It is worth noting that, although not statistically significant, the effect for the site by time interactions for all of the distal outcomes is in the hypothesized direction. Partially exposed legal spells (e.g., those that began in Immersion Sites post-August 2016) had a shorter time to permanency and lower odds of re-entry within 12 months, though not statistically significantly so. Thus, current results do not support concluding that Immersion Sites have had a statistically significant effect on distal outcomes. Particularly for distal outcomes more time is needed to accumulate legal spells and events among legal spells beginning post-August 2016.

- **For any findings that ran counter to what was hypothesized, discuss factors that may have affected and contributed to the observed findings.**

Several factors may have affected and contributed to outcome study results. The first factor is that, as demonstrated by the process study, implementation of Immersion Sites is not complete. This suggests that the groups being compared are more similar with respect to services received than they were originally expected to be; thus, biasing analyses towards the null. The second factor is the imbalance in the number of legal spells in the Non-Cook County / Non-Immersion Site counties (more) and the number of legal spells in the Immersion Site counties (fewer), and related imbalance in the number of care days associated with the Non-Cook County / Non-Immersion Site counties (more; but fewer legal spells that are still open) and the number of care days associated with the Immersion Site counties (fewer; but more legal spells that are still open). Both factors were the byproduct of how unexposure and partial exposure were themselves defined by the Illinois DCFS based on place and time.

- **Discuss the apparent relationship between observed outcomes and enrollment, retention, and implementation fidelity. In other words, were there particular successes or challenges with client engagement, enrollment, retention, or implementation fidelity that appear to have affected observed outcomes? If yes, how and to what extent?**

As detailed in the process study, Immersion Sites intervention components regarding training have not reached all case-carrying staff or their supervisors. Thus, legal spells being categorized as partially exposed by virtue of a youth's legal county and date of legal spell beginning might not necessarily mean the youth was case-managed by trained case-carrying staff or their supervisors. Similarly, as training offerings were necessarily phased in, some case-carrying staff or their supervisors might have received no trainings (yet), some trainings (e.g., CPM or CFIM), or all trainings. Variation in the workforce training might have introduced "noise" that further diluted potential effects towards the null. Further, youth might have moved in and out of geographic areas that were either part of an Immersion Site or not. Resulting experiences and outcomes, despite classification as either part of the Immersion Site counties or the non-Cook County / Non-Immersion Site counties, could vary significantly from those experiences and outcomes associated with "true" partial exposure.

- **Discuss the limitations facing this component of the evaluation and how they might have affected the results.**

The primary limitation facing the outcome study is the incomplete implementation of Immersion Sites. This dilutes potential intervention effect and biases results towards findings of no effect. Other important limitations are directly related to challenges described above regarding variation in dosage and duration of trainings received by case-carrying staff or their supervisors, variation in youth's exposure to case-carrying staff or their supervisor's training experience, and imbalance in the number and duration of legal spells in the Non-Immersion Site counties compared to the number and duration of legal spells in the Immersion Site counties.

Fiscal/Cost Study

Provide a description of the fiscal/cost study that includes the following components:

- **Key Questions**

- **List the key research questions for the fiscal/cost study.**

The purpose of the fiscal/cost study was to obtain a simple estimate of the cost of implementing the Immersion Site intervention. The key research question for the fiscal/cost study was: What was the difference in the observed cost of providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented?

For context, from FY08 to FY17, the Illinois DCFS' average total expenditures supported by state funds and federal funds were approximately \$1.2 billion (Calica, 2012, 2013; Gregg, 2014; McEwen, 2009, 2010, 2011; Sheldon, 2016, 2017; Tate, 2015; Walker, 2018). For example, Walker (2018) states in the FY19 Budget Briefing Book that \$680,490,200 were spent on Family Reunification, followed by \$182,516,900 on Adoption and Guardianship, \$114,824,300 on Protective Services, \$49,249,800 on Accountability, and \$49,010,000 on Family Maintenance in state fiscal year 2017. As described in the Budget Briefing Book (a) Family Reunification services are described as including children's personal and physical maintenance, counseling and auxiliary services, juvenile justice pilot programs, federal child welfare projects, foster care and adoption care training services, foster care initiative, foster homes, and specialized foster care, private grants child welfare improvements, Social Security Income reimbursement, targeted case management, and tort claims, (b) Adoption and Guardianship services are described as including pre-, adoption, and post-adoption support services, (c) Protective Services are described as including the costs associated with the child abuse hotline, investigations of family or child reports of abuse and neglect, indicated family reports, and indicated child victims, (d) Accountability as including the Office of Information Technology Services, Advocacy Office, Office of the Inspector General, Office of Professional Development, licensing, monitoring of contractors, accreditation, data-driven management, administrative case review, Office of the DCFS Guardian, Administrative Hearings Unit, and Division of Budget & Finance, and (e) Family Maintenance as including Intact Family Services and Prevention Services.

In the context of the Immersion Sites fiscal/cost study, the expenditures examined would cover at least some expenses in all of the above program categories except for Protective Services, which was not the target population of the Immersion Sites interventions. Cook County costs are also not considered, as the non-Cook County / non-Immersion Sites are basis for comparison, as described above in the outcome study section.

- **Data Sources and Data Collection**

- **Describe the data sources and data collection activities for the fiscal/cost study.**

Data sources for the cost study were measured by retrospective use of the Illinois DCFS administrative data (CYCIS, SACWIS) for the period January 1, 2008 to June 30, 2018. These the Illinois DCFS administrative data were collected by the Illinois DCFS per standard of care procedures. Specifically, costs associated with the unexposed legal spells and with the partially exposed legal spells that were incurred during the pre-Immersion Sites implementation period (i.e., before August 1, 2016) and during the post-Immersion Sites period (i.e., after August 1, 2016) were collected and analyzed, as were the direct costs associated with Immersion Site implementation.

- **Data Analysis**

- **Describe the specific data analyses conducted for the fiscal/cost study.**

Fiscal/Cost study data were categorized as follows: (1) Costs that were associated with a specific “service type code,” which the Illinois DCFS uses for billing and payment purposes; (2) Case management costs (either associated with Illinois DCFS case managers or private agency case managers), which were pro-rated for the amount of time a case needed case management; and (3) Immersion Sites-specific costs, which included the costs of Immersion Site Directors’ salary, Immersion Site training contracts (i.e., FTS, MoSP, and CFTM trainings), and wraparound/flex fund contracts.

Table 16 illustrates the fiscal/cost study method. The total costs incurred during the pre-Immersion Sites implementation period (pre-August 1, 2016) and the total cost incurred during the post-Immersion Sites implementation period (post-August 1, 2016) for both non-Cook County / non-Immersion Site counties (\$A and \$B) and Immersion Site counties (\$C and \$D) were distinguished. These costs represented the actual or observed costs. To estimate the cost of “providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented,” the percentage change in total costs from pre- to post-Implementation periods among the non-Cook County / non-Immersion Site counties $(\$B/\$A)*100\%$ was used to estimate the projected total cost in the post-Implementation period among the Immersion Site counties $(\$C \times (\$B/\$A))$. The difference between the actual cost and the projected cost $(\$D - [\$C \times (\$B/\$A)])$ indicated whether the change was in the direction of cost saving or increased cost. The top contributing costs to the direction of savings or to the direction of cost burdens were examined. To do so, the impact of excluding each type of cost from the total actual costs described in Table 13 was examined.

Table 16. Cost study approach.

	Non-Cook County / Non-Immersion Site Counties	Immersion Site Counties
Pre-Implementation Period (before August 1, 2016)	\$A	\$C
Post-Implementation Period (after August 1, 2016)	\$B	\$D
% change in cost from pre- to post-August 1, 2016	$(\$B/\$A)*100\%$	--
Cost if Immersion Sites were not implemented (projected cost)	--	$\$C \times (\$B/\$A)$
Difference in the actual cost of providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented (actual cost – projected cost)	--	$\$D - [\$C \times (\$B/\$A)]$

- **Results**

- **Discuss the results of the fiscal/cost study, including alternative interpretations of the data and limitations of the findings.**

Table 17 summarizes the comparison of total actual cost and total projected cost. The actual cost associated with non-Cook County / non-Immersion Site counties before August 1, 2016 was \$1,249,060,752.31, which was five times greater than the actual cost associated with Immersion Site counties in the same period: \$249,096,858.21. This sizable difference was expected considering the larger number of legal spells associated with non-Cook County / Non-Immersion Site counties. Similarly, the actual cost associated with non-Cook County / Non-Immersion Site counties after August 1, 2016 was \$82,207,000.55, which was four and a half times greater than the actual cost associated with Immersion Site counties in the same period: \$18,287,311.70.

This means that the non-Cook County / non-Immersion Site counties experienced a 6.58% change in actual cost from the pre-August 1, 2016 period to post-August 1, 2016 period. Assuming this percentage change would be the same for Immersion Site counties if Immersion Sites interventions were not implemented, the projected cost associated with Immersion Site counties post-August 1, 2016 would be \$16,394,323.11 (i.e., \$249,096,858.21*6.58%). Thus, the difference between the actual cost and the projected cost in Immersion Site counties post-August 1, 2016 was \$1,892,988.59 (i.e., \$18,287,311.70-\$16,394,323.11), meaning this would be the amount of extra projected cost associated with implementing Immersion Site interventions. Thus, even if the “fixed” cost of \$4,744,323.53 associated with Immersion Site counties only (i.e., Immersion Site Directors’ salaries, Immersion Site training contracts, and wraparound/flex fund contracts) was disregarded, overall there would be a decreased expenditure of \$2,851,334.94 (i.e., \$4,744,323.53-\$1,892,988.59), meaning the savings (\$2,851,334.94) associated with Immersion Site interventions were not enough to cover the “fixed” cost of implementing Immersion Site interventions (\$4,744,323.53).

Table 17. Total actual cost vs. total projected cost.

	Non-Cook County / Non-Immersion Site Counties	Immersion Site Counties
Pre-Implementation Period (before August 1, 2016)	\$1,249,060,752.31	\$249,096,858.21
Post-Implementation Period (after August 1, 2016)	\$82,207,000.55	\$18,287,311.70 (including \$4,744,325.33 Immersion Sites fixed costs)
% change in cost from pre- to post-August 1, 2016	6.58%	--
Cost if Immersion Sites were not implemented (projected cost)	--	\$16,394,323.11
Difference in the actual cost of providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented (actual cost – projected cost)	--	\$1,892,988.59

Next, details of the specific types of cost contributing to the difference between the actual total cost and the projected total cost of implementing Immersion Sites (i.e., \$1,892,988.59) in the deficit direction were examined (Table 15). For example, if the cost associated with service type code 9109 “Licensed Non-Related Agency Spec FC” was excluded, the difference between the actual total cost and the projected total cost associated with Immersion Site counties post-August 1, 2016 would be \$1,579,741.37, which tipped the difference between actual total cost compared to projected total cost towards an increased cost burden/deficit of \$313,247.22 (i.e., \$1,892,988.59-\$1,579,741.37). In other words, had Immersion Site interventions not been implemented, there would have been \$313,247.22 saved associated with service type code 9109. Thus, \$313,247.22 was the extra cost burden/deficit of actual cost compared to the projected cost associated with service type code 9109. The top types of cost contributing to the greatest deficits in terms of dollar amount in this fashion are summarized in Table 18. Expectedly, the top three deficit-contributing cost types were the “fixed” costs (i.e., wraparound/flex fund contracts, Immersion Site director salaries, and Immersion Site training contracts) because these costs only existed in Immersion Site counties post-August 2016. Had Immersion Site interventions not been implemented, these costs would not exist. After service type code 9109, the next four service type codes that were also associated with increasing cost burden/deficit were: 9909 “HMR Child In Licensed Agency Spec FC”, 203 “Private Group Homs”, 7221 “Medicaid-Emergency Shelters-Institutions Medicaid Institutions”, and 3033 “Case Mgmt/Reun/Aft Care/Perf Base Cont.” This means the Illinois DCFS spent more than they would have (i.e., deficits) on these categories, had Immersion Sites interventions not been implemented. In other words, Immersion Sites interventions appeared to have an effect on increased spending on specialized foster care, private group home, Medicaid/Emergency institution, and reunification/after care/performance-based contracting.

Conversely, details of the specific types of cost contributing to the difference between the actual total cost and the projected total cost of implementing Immersion Sites (i.e., \$1,892,988.59) in the cost

saving direction were examined (Table 19). The top cost-saving service type code was 7231 “Performance Medicaid Institution”. Including the cost associated with service type code 7231 contributed \$478,070.94 to the cost-saving direction when compared to the difference in total actual cost vs. total projected cost. In other words, the implementation of Immersion Site interventions “saved” \$478,070.94 associated with service type code 7231. The other top cost-saving service type codes were 9009 “Foster Care Exempt-Licensed Unrelated”, 6140 “Unapproved Private Agency HMR”, 6106 DCFS Case Management “Unapproved Dept HMR DCFS”, 9140 “HMR in Lic Private Agency Boarding Home”, and 1407 “Parental Visits – Child Travel Expense”. This means the Illinois DCFS spent less than they would have (i.e., cost-savings) on these categories, had Immersion Sites interventions not been implemented. In other words, Immersion Sites interventions appeared to have an effect on decreased spending on Medicaid institutions, specific types of foster home and home of relative, and travel expenses associated with parent-child visits.

Appendix 3 includes the comprehensive list of service type codes and their impacts associated with deficits/cost-savings contributing to the difference between the actual total cost and the projected total cost of implementing Immersion Sites.

Table 18. Top 15 types of cost contributing to increased cost burden/deficit associated with implementing Immersion Site interventions.

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre- August 1, 2016	Non- Immersion Site Counties Post- August 1, 2016	Immersion Site Counties Pre- August 1, 2016	Immersion Site Counties Post- August 1, 2016	Projected Immersion Site Counties Post- August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit
Wraparound/Flex fund Contracts		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$15,713,092.38	\$16,394,323.11	-\$681,230.73	-\$2,574,219.32
Immersion Site Director salaries		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$16,999,012.37	\$16,394,323.11	\$604,689.25	-\$1,288,299.34
Immersion Site Training Contracts		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$17,405,506.83	\$16,394,323.11	\$1,011,183.72	-\$881,804.87
9109	Licensed Non-Related Agency Spec FC	\$1,092,131,181.08	\$77,647,733.84	\$227,565,046.56	\$17,759,034.18	\$16,179,292.81	\$1,579,741.37	-\$313,247.22
9909	HMR Child In Licensed Agency Spec FC	\$1,216,808,464.88	\$81,231,158.50	\$245,811,890.81	\$18,178,242.47	\$16,409,800.92	\$1,768,441.56	-\$124,547.04
203	Private Group Homes	\$1,242,026,513.35	\$82,016,425.24	\$247,350,312.12	\$18,108,542.28	\$16,333,619.42	\$1,774,922.86	-\$118,065.73
7221	Medicaid-Emergency Shelters- Institutions Medicaid/Emergency Shelters- Institutions	\$1,246,063,776.80	\$82,184,660.88	\$248,833,781.03	\$18,243,499.92	\$16,411,936.76	\$1,831,563.16	-\$61,425.43
3033	Case Mgmt/Reun/Aft Care/Perf.Base Cont	\$1,229,607,955.00	\$81,550,802.53	\$245,732,264.30	\$18,150,553.90	\$16,297,603.87	\$1,852,950.04	-\$40,038.55
7268	Medicaid TLP 1	\$1,248,500,120.47	\$82,204,213.54	\$248,953,516.41	\$18,252,421.85	\$16,391,690.87	\$1,860,730.99	-\$32,257.61
8010	Pay For Success Services	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,267,352.54	\$16,394,323.11	\$1,873,029.43	-\$19,959.16
1414	Transportation Not Elsewhere Classified	\$1,247,164,161.62	\$82,082,151.20	\$248,669,269.18	\$18,243,360.14	\$16,366,176.31	\$1,877,183.84	-\$15,804.75
5460	Bedhold-After 14 Days-0231	\$1,248,954,449.12	\$82,207,000.55	\$249,070,368.75	\$18,271,309.94	\$16,393,974.94	\$1,877,335.00	-\$15,653.59
298	TLP 3	\$1,245,632,128.22	\$82,207,000.55	\$248,638,736.73	\$18,287,311.70	\$16,409,214.49	\$1,878,097.21	-\$14,891.38
204	Supervised Independent Living	\$1,243,153,119.98	\$82,186,079.91	\$248,185,559.05	\$18,287,311.70	\$16,407,792.30	\$1,879,519.40	-\$13,469.19
669	Lic. Group D. C. Home-Day Care Fost Care Lic. Group D. C. Home-Day Care Fost Care	\$1,247,523,166.55	\$82,084,470.55	\$248,648,994.66	\$18,240,563.43	\$16,360,594.84	\$1,879,968.60	-\$13,020.00

Table 19. Top 15 types of cost contributing to increased cost savings associated with implementing Immersion Site interventions.

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non- Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post- August 1, 2016: Actual Cost – Projected Cost	Cost Saving
7231	Performance Medicaid Institution	\$995,923,115.63	\$69,995,650.67	\$191,256,370.11	\$15,812,974.73	\$13,441,915.20	\$2,371,059.53	\$478,070.94
9009	Foster Care Exempt-Licensed Unrelated	\$1,222,960,193.69	\$80,780,357.82	\$240,273,841.40	\$18,061,975.02	\$15,870,841.08	\$2,191,133.94	\$298,145.35
6140	Unapproved Private Agency HMR	\$1,209,133,645.91	\$76,411,102.35	\$241,781,556.54	\$17,410,198.06	\$15,279,365.79	\$2,130,832.28	\$237,843.68
6106 DCFS Management	Unapproved Dept HMR DCFS	\$1,230,674,991.04	\$78,932,391.11	\$246,241,199.82	\$17,857,665.84	\$15,793,289.73	\$2,064,376.11	\$171,387.52
9140	Hmr In Lic Private Agency Boarding Home	\$1,194,559,777.80	\$78,526,119.23	\$240,689,186.35	\$17,881,824.20	\$15,822,052.69	\$2,059,771.51	\$166,782.92
1407	Parental Visits - Child Travel Expense	\$1,231,940,682.89	\$79,629,380.59	\$245,897,664.57	\$17,953,499.32	\$15,894,173.31	\$2,059,326.02	\$166,337.42
7233	Performance Medicaid Group Home	\$1,213,294,886.82	\$81,191,015.55	\$241,416,266.97	\$18,213,617.70	\$16,155,043.67	\$2,058,574.03	\$165,585.44
9102 PCD	Licensed Non-Related Agency Boarding Hom Licensed Non-Related Agency Boarding Hom PCD	\$1,162,657,672.92	\$75,092,397.38	\$232,549,853.13	\$17,066,744.06	\$15,019,662.61	\$2,047,081.45	\$154,092.86
0378 DCFS Management	Kingap Guard Subsidy-Relative DCFS	\$1,242,155,462.65	\$82,207,000.55	\$245,973,506.09	\$18,287,311.70	\$16,278,754.76	\$2,008,556.94	\$115,568.35
663	License D.C. Center-Day Care/Foster Care Licensed Day Care Center-Day Care	\$1,192,738,932.48	\$76,523,077.57	\$238,758,590.11	\$17,326,206.54	\$15,318,140.13	\$2,008,066.41	\$115,077.82
9102	Licensed Non-Related Agency Boarding Hom Licensed Non-Related Agency Boarding Hom	\$1,199,103,201.97	\$78,523,124.78	\$239,462,694.94	\$17,654,828.54	\$15,681,184.94	\$1,973,643.60	\$80,655.01
6140 PCD	Unapproved Private Agency Hmr PCD	\$1,183,717,306.84	\$75,182,223.25	\$238,172,369.73	\$17,098,742.65	\$15,127,199.86	\$1,971,542.80	\$78,554.21
234	Rpc Current Funding	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,360,792.24	\$16,394,323.11	\$1,966,469.13	\$73,480.54
9101 DCFS Management	Licensed Non-Related Dept Boarding Home DCFS	\$1,203,972,663.51	\$76,760,009.11	\$240,887,481.34	\$17,323,883.00	\$15,357,927.82	\$1,965,955.18	\$72,966.59
9140 PCD	HMR In Lic Private Agency Boarding Home PCD	\$1,241,816,229.89	\$81,332,822.03	\$248,077,123.94	\$18,201,832.25	\$16,247,824.83	\$1,954,007.42	\$61,018.83

- **Discussion**

- **Analyze and interpret the results provided in the section above. For example, do the fiscal results reflect the expectations of the jurisdiction represented in the research question(s)?**

The results of the fiscal/cost study results were generally consistent with expectations. First, the Immersion Site interventions, by definition, carried additional, fixed costs (\$4,744,323.53) that the Illinois DCFS expended on top of “standard operating procedures” in order to implement. Using projected calculations, the Immersion Site interventions overall saved the Illinois DCFS \$2,851,334.94, which amounted to roughly 60% of the fixed costs (\$4,744,323.53) and therefore did not immediately incur enough savings to cover implementation costs. As with any new, large-scale system reform, however, short-term increases in cost are to be expected, whereas any cost savings might be expected to be seen over a longer period of time. One reason for this is that full implementation of Immersion Site interventions has not yet occurred. Another reason for this is that the cost savings might be associated with case-level events that have not yet occurred in sufficient number.

Second, examination of service type code cost data at a more granular level than at the total cost level, two of the top contributing service type costs to increased spending were specialized foster care and reunification/aftercare/performance-based contracting. Increased cost in these services might be regarded as being generally consistent with the goal of Immersion Sites to deploy more resources to serve youth in family and family-like settings and to permanency and post-permanency services. However, there was also increased spending associated with the use of private group home and Medicaid/Emergency institution, which might also suggest that a subset of institutional care was accessed more than other types of institutional care. Additional examination might provide important additional information. Similarly, Immersion Sites appeared to have an effect on cost-saving/decreased spending on Medicaid institutions and Medicaid group homes, which might indicate Immersion Sites’ effort to intentionally decrease the use of these types of institutional care. A subset of foster home (i.e., exempt) and home of relative (i.e., private agency-related) were also associated with decreased spending. It is possible that these subtypes of homes were less used than the more formal types of home as a result of Immersion Site interventions. It is also possible that the Illinois DCFS made concurrent changes to policy or practice that impacted these costs.

- **Discuss the limitations facing this component of the evaluation and how they might have affected the results.**

Several limitations related to incomplete cost data might have affected the results of the fiscal/cost study. First, because entry cohorts were used in this evaluation (i.e., any legal spells among child cases with an open date beginning between January 1, 2008 and June 30, 2018), only cost data associated with the entry cohorts were examined. In other words, costs associated with legal spells among child cases that opened before January 1, 2008 and that remained open after January 1, 2008 were not examined. It is worth noting that even if included, the costs associated with these legal spells would likely make up a somewhat small proportion of the 10 years of entry cohorts. Second, legal spells from Cook County were excluded from the evaluation because Cook County is not included in the non-Cook County

/ non-Immersion Sites as part of the outcome study, in part because Cook County (e.g., Chicago) is regarded as somewhat unique from other parts of Illinois and in part because the other waiver interventions function in Cook County. At the same time, because a substantial proportion of youth in the Illinois child welfare system come from Cook County, a correspondingly considerable amount of cost data associated with Cook County was excluded from the fiscal/cost study. Third, because the target population included only youth in care, costs associated with the periods of time in which youth were not in the legal status of the Illinois DCFS were not examined. Fourth, we were not able to consider potential cost shifting to services covered by other child-serving systems such as the Medicaid program. Taken together, these limitations to cost study results must be considered, among other factors, and might also explain why there was a gap between the total costs examined in this fiscal/cost study and the total costs described in budget briefing books.

Substudy

Describe any substudy(s) that was implemented as part of the evaluation, including—

No substudies were included.

- **Research questions/issues that were explored**

Not applicable.

- **The target population(s) for the substudy(s)**

Not applicable.

- **Research design and sampling plan**

Not applicable.

- **Data sources and data analysis methods**

Not applicable.

- **Key findings/outcomes**

Not applicable.

Summary, Lessons Learned, and Next Steps

- **Summary**
 - **Briefly summarize the evaluation report, including key research questions, the overarching research methodology, and major findings.**

This evaluation included a process study, outcome study, and fiscal / cost study. The key research question of the process study was whether the Illinois DCFS Immersion Sites intervention was implemented as originally planned. The key research question of the outcome study was whether Immersion Site implementation was associated with decreased permanency goal of independence and increased placement stability in family-based care (i.e., proximal outcomes), decreased placement moves and decreased investigations in care (i.e., intermediate outcomes), and increased likelihood of permanent exit, decreased time-to-permanent exit, and decreased likelihood of re-entry (i.e., distal outcomes). The key research question of the fiscal / cost study was to identify the difference in the observed cost of providing care in Immersion Sites from what would have been expected had Immersion Sites not been implemented.

The overarching research methodology included collection and analysis of existing administrative data and information from other sources to document and describe implementation activities for the process study, analysis of existing administrative data to examine the effects of site, time, and the multiplicative interaction of site and time on proximal, intermediate, and distal outcomes of interest for the outcome study, and analysis of cost data to identify overall cost-savings or –burden associated with Immersion Site interventions.

The process study suggests that as of June 30, 2018, the Illinois DCFS has not yet achieved full implementation of Immersion Sites. For example, the percentage of staff who carried a case during the implementation period and their supervisors who were trained in the FTS, who were approved to be facilitators of the new CFTM model, and trained in the MOSP did not reach the Illinois DCFS' a priori established benchmarks (i.e., 100% of supervisors of caseworkers will be trained in FTS / MoSP as appropriate to their job title). This suggests that initial implementation timelines were overly ambitious and that it may be more time and resource intensive than originally thought to achieve full implementation of Immersion Sites.

The outcome study suggests that although there are some trends in the hypothesized direction for some outcomes, there are currently no statistically significant effects of Immersion Sites on the outcomes of interest. Given the results of the process study and the fact that more time post-implementation is needed to accumulate partially exposed and exposed legal spells, follow-up time, and events, the results of the outcome study are unsurprising.

The fiscal / cost study suggests that as of June 30, 2018, it had cost approximately \$4.7 million to implement Immersion Sites and that their implementation appears to be associated with

approximately \$2.8 million of cost savings, meaning that the cost-savings incurred to date are only sufficient to cover approximately 60% of the cost of implementation. Given the results of the process study and outcome study, and the fact that implementation of any intervention has increased short-term cost with potential cost-savings over a relatively longer time frame, the results of the fiscal / cost study are also unsurprising.

- **Program/Policy Lessons Learned and Recommendations**

- **Describe key lessons learned from the evaluation’s findings (both positive and negative) and their implications for child welfare practice, services, and policies in general and for the jurisdiction.**

One key lesson from the evaluation’s findings is that implementing Immersion Sites is time and resource intensive, involving short-term cost in exchange for potential outcome improvements and cost-savings over a longer period of time. For the Illinois DCFS Immersion Site implementation specifically, the short-term period between August 1, 2016 and June 30, 2018 (i.e., the beginning of implementation and end date of data collection for the current report, respectively), was not enough time to complete implementing all Immersion Site components. This reiterates the time- and resource-intensive nature of implementation generally and implementation of the Illinois DCFS version of Immersion Sites more specifically.

- **Include any programmatic, practice, or policy recommendations: What interventions/components of the demonstration could be sustained after the waiver authority ends?**

This report includes information through June 30, 2018. The Illinois DCFS has already applied for, and received, an extension that will continue the Immersion Sites waiver demonstration project through the end of waiver authority on September 30, 2019. As the Illinois DCFS continues implementing, it should continue to learn about the time and resources required to achieve full implementation and continue accumulating evidence about effectiveness with respect to the outcomes of interest and cost implications. Thus, by the time waiver authority ends, the Illinois DCFS should be in a good position to determine whether or not continued Immersion Site implementation is desirable. Some steps towards sustainability have already been taken. For example, some of the Immersion Site components that rely upon training resources are being incorporated into regular training procedures. For others, steps have been taken so that the Illinois DCFS can train its own, internal trainers. It is also possible that some of the new services and administrative process changes being made available and/or tested in Immersion Sites will be part of the Illinois DCFS’ efforts to prepare for implementation of the Family First Preservation Services Act of 2018.

- **What aspects of agency operations, staffing, programs, policies, and services have improved because of the demonstration opportunity?**

The training components (i.e., FTS, MoSP, CFTM) of the Immersion Site interventions have opened up the Illinois DCFS workforce to professional development opportunities that would otherwise not be available. Similarly, the hiring of Immersion Site directors,

drafting of new policy changes, and usage of services via flex funds were instrumental to the core values of the Immersion Site interventions that were all made available because of the demonstration opportunity.

- **What opportunities for further program/policy development or innovation does the demonstration point to?**

The demonstration points to regular refinement and updates of policies and procedures related to evidence-informed casework practices that should be routinized rather than perceived as “another initiative” within the Illinois DCFS workforce. To the extent that the Illinois DCFS can normalize and incorporate evidence-informed casework practices through administrative processes into the schema of the workforce, these innovations will have a better opportunity to be integrated into sustainable system-level changes.

- **What kinds of organizational changes and/or activities will be necessary to maintain and take advantage of funding flexibility?**

In many ways the Immersion Site interventions required a fundamental shift in the Illinois DCFS organizational culture to prioritize caseworkers and their supervisors as agents of change in order to improve child-level outcomes. While the IV-E Waiver funding flexibility offered the opportunities to begin this shift, ensuring that this shift is maintained and adopted statewide by every caseworker and supervisor is the Illinois DCFS’ long-term goal. To do so, the Illinois DCFS might continue incorporating the key ingredients of best casework practice learned from this demonstration into the onboarding process for new caseworkers and new supervisors and into the required professional development activities for existing caseworkers and supervisors, as well as institute other administrative process changes.

- **In what ways have the child welfare system and outcomes for children/families improved, even if the “hard” data (e.g., outcome findings based on administrative data) did not show conclusive positive changes?**

Although outcomes for children defined by the administrative data were inconclusive at this time, there is ample anecdotal evidence (not reported here) that the Illinois child welfare system has experienced at least some aspects of Immersion Sites very positively. Although not represented by an evaluation output or outcome, for example, Immersion Site Directors have worked extremely hard to re-engage and solidify partnerships and collaborations with numerous partners in their sites and many stakeholders speak positively about these efforts. Similarly, there has been considerable positive feedback about the new CF™ model and the potential of the new CF™ model to improve the “hard” outcomes for children and families.

- **Evaluation Lessons Learned**

- **Describe key lessons learned from the implementation and/or design of the evaluation.**

A key lesson learned from the implementation and/or design of the evaluation is that implementation at the scale of the Illinois DCFS Immersion Sites (i.e., simultaneous implementation of a complex multi-component intervention in multiple geographic areas) is time and resource intensive. As evidenced by process study results, the chronology of implementation activities had an inherent potential to deviate from the original implementation time.

This key lesson had a downstream impact on the outcome evaluation because it was designed to be able to clearly classify child welfare legal spells as receiving or not receiving the complex multi-component intervention. Because not all intervention components could be implemented at exactly the same time and at exactly the same pace, the potential for classifying legal spells as receiving the intervention that, in fact, did not receive them exists and potentially biases the evaluation towards findings of no effect.

Similarly, this key lesson also had a downstream impact on the fiscal / cost study. There is necessarily cost associated with implementing a complex multi-component intervention. However, it may be unrealistic to expect to see substantial cost-savings/cost-deficits within two years of initial implementation activities, given that implementation was not completed by the end of those two years. It is very likely that cost-savings at the system-level would take a longer time period to observe.

- **Include recommendations for designing and conducting evaluations of future projects of a similar nature or scope.**

Recommendations for designing and conducting evaluations of future projects of a similar nature or scope include: (a) Ensuring that the process study examines the extent to which selected interventions have been implemented. Incomplete implementation biases an evaluation towards findings of no effect and, as such, information about the extent to which implementation is complete is critical to interpreting findings of no effect. (b) Ensuring a sufficient duration of follow-up exists. An important implication of the outcome study and fiscal / cost study is that it will also probably take longer than might be anticipated for these types of complex multi-component interventions to show significant effect on child-level outcomes and/or to evidence any associated cost savings. (c) Highlighting the importance of accounting for the overarching, long-term trends also referred to by researchers as secular trends. In this specific evaluation, we used our estimate of change over time in the non-Cook County / non-Immersion Sites to estimate secular trends. In other words, to attribute changes over time as an effect of the Immersion Site intervention, changes had to be statistically significantly above and beyond secular trends. In general, the results suggest that when an outcome increased or decreased from pre- to post-August 1, 2016 in non-Cook County / non-Immersion Sites, the same outcome behaved in a similar fashion in the Immersion Site counties.

Based on the process study, the outcome study, and the fiscal/cost study, we recommend that the Illinois DCFS consider directly defining exposure to each individual intervention component individually and in combination with one another. This will reduce potential exposure misclassification and allow main effects to be estimated for each intervention component, which should provide important additional information as the Illinois DCFS approaches the end of waiver authority. We also recommend further exploration of issues

related to length of stay because cost study results lead us to speculate that the savings seen if fixed costs of Immersion Site implementation are excluded were likely due to differences in length of stay. For some outcomes we simply have not yet accumulated enough care days post-implementation to have accumulated enough follow-up time and events to have confidence in our effect size estimates.

- **Link to Evaluation Reports**

- **Provide a link to the child welfare agency website where the interim and final evaluation reports are posted.**

The IDIR was finalized in April 2018. Thus, no interim evaluation reports are posted. The Illinois DCFS will post this final report on its website as required.

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Appendices

Appendix 1. Results from survey of case-carrying staff.

Measures	Case-carrying staff (n=577)					
	Cook		Immersion		Non-Cook/ Non-Immersion	
	(n=170)		(n=88)		(n=319)	
	M	SD	M	SD	M	SD
Worker View of Family-Centered Care (13 items; 5-point scale; score range 13-65)	38.8	4.2	38.5	4.5	38.1	4
Worker Engagement (12 items; 6-point scale; score range 12-72)	63.5	7.8	63	6	62.7	6.3
Trauma-Informed Capacity (Domains)						
Building Trauma-Informed Knowledge and Skills (5 items; 4-point scale; score range 1-20)	15.2	3.5	15.2	2.7	15	2.9
Establish Trusting Relationships (8 items; 4-point scale; score range 1-32)	23.7	4.1	23.6	3.2	23.9	3.5
Respect Service Users (6 items; 4-point scale; score range 1-20)	17.8	2.9	18	3.2	17.9	3.1
Foster Trauma-Informed Service Delivery (10 items; 4-point scale; score range 1-40)	30.1	4.9	29.8	4.5	30.1	4.8
Promote Trauma-Informed Procedures and Policies (6 items; 4-point scale; score range 1-24)	17.2	3.7	16.9	3.3	17.4	3.1
Supervisory Support for Strengths-Based Practice (2 items; 4-point scale; score range 2-8)	6.5	1.4	6.6	1.3	6.6	1.3
Experience of Supervision						
Performance Support (15 items; 3-point scale; score range 15-45)	32.2	9.4	30.7	8.7	32.5	8.8
Emotional Support (10 items; 3-point scale; score range 10-30)	25.7	5.1	25.9	4.7	26.7	4.5
Administrative Support (7 items; 3-point scale; score range 7-21)	18	3.6	18.4	2.9	18.4	3.3
Community-Based Services Capacity (7 items; 7-point scale; score range 7-49)	29.9	8	26.7	8	28.2	8.6
Community-Based Placements Capacity (6 items; 7-point scale; score range 6-42)	29	6	25.6	6.7	26.8	6.7
Organizational Culture and Climate						
Stress Recognition (4 items; 7-point scale; score range 4-28)	17.7	5.2	18.2	4.3	18.6	4.7
Emotional Exhaustion (4 items; 7-point scale; score range 4-28)	16.2	6.1	16.9	5.8	17.7	5.6
Safety Organizing (9 items; 7-point scale; score range 9-63)	42	13.1	41.3	11.1	41.2	12.6
Psychological Safety (4 items; 7-point scale; score range 4-28)	19.8	4.1	19.3	3.8	20.3	4
Safety Climate (7 items; 7-point scale; score range 7-49)	34.8	7	35	6.6	36	6.9
Personal Safety (5 items; 5-point scale; score range 5-25)	18.6	3.5	19	2.7	19	3

Appendix 2. Results from survey of supervisors of case-carrying staff.

Measures	Supervisors (n=155)					
	Cook (n=52)		Immersion (n=21)		Non-Cook / Non-Immersion (n=82)	
	M	SD	M	SD	M	SD
Supervisor View of Family-Centered Care (13 items; 5-point scale; score range 13-65)	39.0	3.1	38.4	3.1	39.0	3.7
Supervisor View of Worker Engagement (12 items; 6-point scale; score range 12-72)	59.9	6.4	58.8	7.2	59.1	8.7
Trauma-Informed Capacity						
Building Trauma-Informed Knowledge and Skills (5 items; 4-point scale; score range 1-20)	15.2	2.4	15.2	3.0	15.4	2.9
Establish Trusting Relationships (8 items; 4-point scale; score range 1-32)	23.7	4.1	23.6	3.7	24.2	3.7
Respect Service Users (6 items; 4-point scale; score range 1-20)	17.8	3.3	18.0	3.3	17.7	2.8
Foster Trauma-Informed Service Delivery (10 items; 4-point scale; score range 1-40)	30.1	4.9	29.8	4.9	30.5	5.0
Promote Trauma-Informed Procedures and Policies (6 items; 4-point scale; core range 1-24)	17.2	3.2	16.9	2.6	17.2	3.0
Supervisory Support for Strengths-Based Practice (2 items; 4-point scale; score range 2-8)	6.7	1.3	6.4	1.5	6.6	1.2
Experience of Supervision						
Performance Support (15 items; 3-point scale; score range 15-45)	39.2	3.7	38.5	4.4	39.1	4.3
Emotional Support (10 items; 3-point scale; score range 10-30)	29.2	0.9	28.7	2.3	29.1	1.7
Administrative Support (7 items; 3-point scale; score range 7-21)	19.5	1.7	18.6	2.5	19.3	2.0
Community-Based Services Capacity (7 items; 7-point scale; score range 7-49)	25.9	8.6	28.1	9.9	27.6	8.2
Community-Based Placement Capacity (6 items; 7-point scale; score range 6-42)	26.5	6.6	27.0	7.0	25.6	6.4
Organizational Culture and Climate						
Stress Recognition (4 items; 7-point scale; score range 4-28)	18.4	3.7	17.2	3.0	17.5	4.3
Emotional Exhaustion (4 items; 7-point scale; score range 4-28)	15.6	6.1	15.6	4.4	15.6	5.1
Safety Organizing (9 items; 7-point scale; score range 9-63)	46.3	8.0	45.0	9.1	44.4	8.4
Psychological Safety (4 items; 7-point scale; score range 4-28)	21.8	3.2	20.9	3.1	20.8	3.1
Safety Climate (7 items; 7-point scale; score range 7-49)	39.2	5.3	39.3	4.3	37.2	4.6
Personal Safety (5 items; 5-point scale; score range 5-25)	14.4	3.5	14.6	2.4	15.6	2.9

Appendix 3. Types of cost contributing to deficit/cost-saving associated with implementing Immersion Site interventions.

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
Wraparound/ Flex fund Contracts		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$15,713,092.38	\$16,394,323.11	-\$681,230.73	-\$2,574,219.32
Immersion Site Director salaries		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$16,999,012.37	\$16,394,323.11	\$604,689.25	-\$1,288,299.34
Immersion Site Training Contracts		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$17,405,506.83	\$16,394,323.11	\$1,011,183.72	-\$881,804.87
9109	LICENSED NON-RELATED AGENCY SPEC FC	\$1,092,131,181.08	\$77,647,733.84	\$227,565,046.56	\$17,759,034.18	\$16,179,292.81	\$1,579,741.37	-\$313,247.22
9909	HMR CHILD IN LICENSED AGENCY SPEC FC	\$1,216,808,464.88	\$81,231,158.50	\$245,811,890.81	\$18,178,242.47	\$16,409,800.92	\$1,768,441.56	-\$124,547.04
203	PRIVATE GROUP HOMES	\$1,242,026,513.35	\$82,016,425.24	\$247,350,312.12	\$18,108,542.28	\$16,333,619.42	\$1,774,922.86	-\$118,065.73
7221	MEDICAID-EMERGENCY SHELTERS-INSTITUTIONS MEDICAID/EMERGENCY SHELTERS-INSTITUTIONS	\$1,246,063,776.80	\$82,184,660.88	\$248,833,781.03	\$18,243,499.92	\$16,411,936.76	\$1,831,563.16	-\$61,425.43
3033	CASE MGMT/REUN/AFT CARE/PERF.BASE CONT	\$1,229,607,955.00	\$81,550,802.53	\$245,732,264.30	\$18,150,553.90	\$16,297,603.87	\$1,852,950.04	-\$40,038.55
7268	MEDICAID TLP 1	\$1,248,500,120.47	\$82,204,213.54	\$248,953,516.41	\$18,252,421.85	\$16,391,690.87	\$1,860,730.99	-\$32,257.61
8010	PAY FOR SUCCESS SERVICES	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,267,352.54	\$16,394,323.11	\$1,873,029.43	-\$19,959.16
1414	TRANSPORTATION NOT ELSEWHERE CLASSIFIED	\$1,247,164,161.62	\$82,082,151.20	\$248,669,269.18	\$18,243,360.14	\$16,366,176.31	\$1,877,183.84	-\$15,804.75
5460	BEDHOLD-AFTER 14 DAYS- 0231	\$1,248,954,449.12	\$82,207,000.55	\$249,070,368.75	\$18,271,309.94	\$16,393,974.94	\$1,877,335.00	-\$15,653.59
298	TLP 3	\$1,245,632,128.22	\$82,207,000.55	\$248,638,736.73	\$18,287,311.70	\$16,409,214.49	\$1,878,097.21	-\$14,891.38
204	SUPERVISED INDEPENDENT LIVING	\$1,243,153,119.98	\$82,186,079.91	\$248,185,559.05	\$18,287,311.70	\$16,407,792.30	\$1,879,519.40	-\$13,469.19
669	LIC. GROUP D. C. HOME- DAY CARE POST CARE LIC. GROUP D. C. HOME-DAY CARE POST CARE	\$1,247,523,166.55	\$82,084,470.55	\$248,648,994.66	\$18,240,563.43	\$16,360,594.84	\$1,879,968.60	-\$13,020.00
7854	BEDHOLD-AFTER 14 DAYS- 7233	\$1,248,109,990.45	\$82,207,000.55	\$248,891,734.11	\$18,274,011.63	\$16,393,301.13	\$1,880,710.50	-\$12,278.09
7221 DCFS Magt	MEDICAID-EMERGENCY SHELTERS-INSTITUTIONS MEDICAID/EMERGENCY SHELTERS-INSTITUTIONS DCFS	\$1,248,636,044.90	\$82,204,172.74	\$249,044,488.80	\$18,279,528.12	\$16,395,887.55	\$1,883,640.57	-\$9,348.02

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
231	PERFORMANCE INSTITUTION	\$1,236,223,272.15	\$81,052,458.47	\$245,483,579.45	\$17,979,051.38	\$16,095,027.55	\$1,884,023.83	-\$8,964.76
5260	BEDHOLD-1ST 14 DAYS-0231	\$1,248,907,502.65	\$82,204,283.27	\$249,045,246.85	\$18,276,442.58	\$16,392,395.73	\$1,884,046.85	-\$8,941.74
111	MASTER FOSTER PARENT	\$1,249,051,265.65	\$82,205,557.15	\$249,096,646.45	\$18,279,090.96	\$16,394,145.84	\$1,884,945.13	-\$8,043.46
224	EDUCATIONAL SERVICE - WARDS IN PLACEMENT	\$1,248,948,030.44	\$82,204,498.63	\$249,082,716.07	\$18,279,799.06	\$16,394,372.94	\$1,885,426.13	-\$7,562.47
9114 DCFS Magt	EDUCATIONAL SERVICE - WARDS IN PLACEMENT							
213	LICENSED NON-RELATED DEPT SPEC FC DCFS	\$1,248,919,770.15	\$82,144,527.12	\$249,003,622.88	\$18,263,027.56	\$16,377,581.12	\$1,885,446.43	-\$7,542.16
1904	C-13 PRIVATE INSTITUTIONS	\$1,247,580,826.87	\$82,195,335.84	\$248,786,979.01	\$18,277,009.74	\$16,391,025.62	\$1,885,984.13	-\$7,004.46
7554	OTHER MISCELLANEOUS	\$1,248,924,445.12	\$82,195,149.37	\$249,058,963.00	\$18,277,576.09	\$16,391,254.69	\$1,886,321.41	-\$6,667.19
302	BEDHOLD-1ST 14 DAYS-7233	\$1,247,058,110.44	\$82,202,227.67	\$248,661,878.32	\$18,277,540.22	\$16,391,024.73	\$1,886,515.49	-\$6,473.10
9104	ADOPTION SUBSIDY / LEGAL	\$1,248,056,776.34	\$82,187,248.35	\$248,939,006.48	\$18,279,724.45	\$16,393,174.04	\$1,886,550.41	-\$6,438.18
422	LICENSED NON-RELATED EMERGENCY FC	\$1,249,055,722.63	\$82,179,570.55	\$249,095,424.81	\$18,275,481.70	\$16,388,824.51	\$1,886,657.20	-\$6,331.39
801	SACY OUTPATIENT DEPARTMENT	\$1,248,759,106.15	\$82,196,551.80	\$248,940,957.19	\$18,272,621.70	\$16,385,937.19	\$1,886,684.51	-\$6,304.08
189	SCHOLARSHIP LIVING EXP	\$1,248,911,218.64	\$82,207,000.55	\$249,080,635.21	\$18,282,531.38	\$16,395,218.18	\$1,887,313.21	-\$5,675.39
9104 DCFS Magt	SUBSIDIZED GUARDIAN SUBSIDY-SPEC RATE	\$1,248,539,871.47	\$82,207,000.55	\$249,077,580.36	\$18,287,311.70	\$16,399,893.39	\$1,887,418.31	-\$5,570.28
7709	LICENSED NON-RELATED EMERGENCY FC DCFS	\$1,248,983,327.01	\$82,193,445.10	\$249,090,306.72	\$18,280,052.97	\$16,392,204.77	\$1,887,848.19	-\$5,140.40
9009 DCFS Magt	LICENSED NON-RELT MEDICAID AGCY SPEC FC	\$1,248,707,625.08	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,398,959.33	\$1,888,352.37	-\$4,636.22
0189 DCFS Magt	FOSTER CARE EXEMPT-LICENSED UNRELATED DCFS	\$1,248,940,876.96	\$82,204,289.37	\$249,066,409.82	\$18,281,889.42	\$16,393,351.84	\$1,888,537.58	-\$4,451.01
8011	SUBSIDIZED GUARDIAN SUBSIDY-SPEC RATE DCFS	\$1,248,654,263.97	\$82,207,000.55	\$249,080,503.90	\$18,287,311.70	\$16,398,583.43	\$1,888,728.28	-\$4,260.32
9114	PAY FOR SUCCESS PERFORMANCE "BONUS"	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,283,311.70	\$16,394,323.11	\$1,888,988.59	-\$4,000.00
402	LICENSED NON-RELATED DEPT SPEC FC	\$1,248,775,977.68	\$82,112,921.97	\$248,984,496.30	\$18,260,909.00	\$16,371,907.28	\$1,889,001.73	-\$3,986.87
7293	IND. COUNSELING ... SERV. AND EXP.	\$1,248,362,737.75	\$82,191,867.82	\$249,056,212.46	\$18,287,086.70	\$16,397,794.23	\$1,889,292.48	-\$3,696.11
	MEDICAID PERFORMANCE CONTRACTED OVER 21	\$1,248,743,481.81	\$82,207,000.55	\$249,088,523.17	\$18,287,311.70	\$16,397,939.74	\$1,889,371.97	-\$3,616.62

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
0801 DCFS Magt	DEPARTMENT SCHOLARSHIP LIVING EXP DCFS	\$1,248,808,444.32	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,397,635.40	\$1,889,676.30	-\$3,312.29
2940	HMR IN LIC PRIV AG BD HM/PERF.BASED CONT HMR IN LIC PRIV AG BD HM/PERF.BASED CONT	\$1,248,588,797.93	\$82,194,193.55	\$249,089,990.72	\$18,287,311.70	\$16,397,512.89	\$1,889,798.81	-\$3,189.78
7268 DCFS Magt	MEDICAID TLP 1 DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,284,308.98	\$16,394,323.11	\$1,889,985.87	-\$3,002.72
2640	UNAPP.PRIVATE AG HMR/PERF.BASED CONT.	\$1,248,722,716.94	\$82,190,345.97	\$249,092,004.91	\$18,285,141.70	\$16,395,119.42	\$1,890,022.29	-\$2,966.30
3002	FPS COUNSELING/CASEWORK /COLLATERAL/REPTS FPS COUNSELING/CASEWORK /COLLATERAL/REPTS	\$1,249,041,039.40	\$82,191,070.55	\$249,084,421.55	\$18,280,708.70	\$16,390,586.55	\$1,890,122.15	-\$2,866.44
9167	PREGANT PARENTING TEEN-ILV LICNS UNRELTD PREGANT PARENTING TEEN-ILV LICNS UNRELTD	\$1,248,844,452.07	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,397,162.61	\$1,890,149.09	-\$2,839.50
7298	MEDICAID TLP 3	\$1,248,858,839.11	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,396,973.72	\$1,890,337.99	-\$2,650.60
720	YOUTH IN COLLEGE / GRANTS	\$1,248,230,726.07	\$82,204,692.81	\$248,944,674.52	\$18,285,218.25	\$16,394,741.83	\$1,890,476.43	-\$2,512.17
668	RELATIVE HOME - DAY CARE / FOSTER CARE	\$1,247,844,620.64	\$82,065,894.66	\$248,901,546.96	\$18,259,816.01	\$16,369,288.13	\$1,890,527.89	-\$2,460.71
118	FOSTER CARE SOCIAL SERVICES ONLY	\$1,237,057,070.58	\$81,647,198.86	\$246,773,636.76	\$18,177,924.08	\$16,287,345.73	\$1,890,578.36	-\$2,410.24
633	PROT/FAM MAINT LICENSED EXEMPT CENTER	\$1,249,047,390.89	\$82,207,000.55	\$249,094,745.46	\$18,285,177.70	\$16,394,359.43	\$1,890,818.27	-\$2,170.32
7296	MEDICAID TLP/SBP	\$1,247,609,284.51	\$82,207,000.55	\$248,840,329.41	\$18,287,311.70	\$16,396,493.16	\$1,890,818.55	-\$2,170.05
1101	MED. EXP. REL. TO ABUSE AND NEG INVEST	\$1,248,909,308.78	\$82,193,292.35	\$249,075,263.21	\$18,283,099.70	\$16,392,155.76	\$1,890,943.94	-\$2,044.65
2001	TLS BASIC LIFE SKILLS TRAINING - GROUP	\$1,248,402,079.25	\$82,173,946.62	\$248,983,558.43	\$18,279,996.70	\$16,388,919.87	\$1,891,076.84	-\$1,911.76
0221 DCFS Magt	EMERGENCY SHELTERS - INSTITUTIONS DCFS	\$1,247,532,599.73	\$82,076,401.81	\$248,748,092.24	\$18,256,673.68	\$16,365,382.65	\$1,891,291.02	-\$1,697.57
1123	IRCA-MEDICAL HEALTH EXAMINATIONS	\$1,249,027,258.45	\$82,201,455.85	\$249,090,709.53	\$18,284,558.66	\$16,393,252.29	\$1,891,306.38	-\$1,682.22
8886	RECEIVABLES/MISCELLANEOUS	\$1,249,067,284.20	\$82,207,000.55	\$249,123,062.13	\$18,287,311.70	\$16,395,961.98	\$1,891,349.72	-\$1,638.87
731	PLACEMENT ALTERNATIVE CONTRACT	\$1,248,863,944.78	\$82,207,000.55	\$249,081,836.68	\$18,287,311.70	\$16,395,917.88	\$1,891,393.82	-\$1,594.77

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
0379 DCFS Magt	KINGAP GUARD SUBSIDY- NONRELATIVE DCFS	\$1,248,756,348.61	\$82,207,000.55	\$249,059,753.05	\$18,287,311.70	\$16,395,876.81	\$1,891,434.89	-\$1,553.70
1901	LEGAL FEES	\$1,249,011,012.08	\$82,206,384.80	\$249,089,852.56	\$18,285,874.20	\$16,394,392.10	\$1,891,482.10	-\$1,506.49
607	PROT/FAM MAINT D. C. HOME - LICENSED	\$1,248,911,825.71	\$82,201,929.47	\$249,077,565.21	\$18,285,631.70	\$16,393,996.78	\$1,891,634.92	-\$1,353.67
401	AGENCY COUNSELING	\$1,247,535,768.74	\$82,097,692.45	\$248,118,092.06	\$18,219,814.57	\$16,328,127.28	\$1,891,687.30	-\$1,301.29
408	AGENCY COUNSELING / PROJECT SAFE SERVICE	\$1,248,954,577.39	\$82,207,000.55	\$249,094,665.52	\$18,287,311.70	\$16,395,572.49	\$1,891,739.22	-\$1,249.37
	AGENCY COUNSELING/PROJECT SAFE SERVICE							
398	KINGAP GUARD SUBSIDY- < 21 W. DISABILTY	\$1,248,917,819.97	\$82,207,000.55	\$249,086,721.95	\$18,287,311.70	\$16,395,532.16	\$1,891,779.54	-\$1,209.05
291	CONTRACTED OVER 21 PLACEMENT COSTS	\$1,248,903,005.44	\$82,207,000.55	\$249,083,513.26	\$18,287,311.70	\$16,395,515.44	\$1,891,796.26	-\$1,192.33
5447	BEDHOLD-AFTER 14 DAYS- 9109	\$1,248,860,605.07	\$82,203,830.33	\$249,081,647.08	\$18,287,129.08	\$16,395,316.96	\$1,891,812.13	-\$1,176.46
0377 DCFS Magt	SG SUBSIDY-REG FC RATE UNREL 7/1/08 DCFS	\$1,248,983,789.87	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,395,333.33	\$1,891,978.37	-\$1,010.22
5213	BEDHOLD-1ST 14 DAYS- 0294	\$1,248,933,883.22	\$82,207,000.55	\$249,086,782.59	\$18,287,311.70	\$16,395,325.28	\$1,891,986.42	-\$1,002.17
710	EDUCATIONAL AND TRAINING VOUCHERS	\$1,248,297,431.40	\$82,199,596.82	\$248,971,535.54	\$18,286,611.70	\$16,394,618.24	\$1,891,993.46	-\$995.13
176	SIBLING VISITATION- SUPERVISION ONLY	\$1,248,832,826.06	\$82,200,800.55	\$249,052,984.32	\$18,285,211.71	\$16,393,190.72	\$1,892,021.00	-\$967.59
9099	FOSTER CARE EXEMPT- LICENSED RELATED	\$1,248,023,346.54	\$82,206,689.51	\$248,904,480.86	\$18,287,311.70	\$16,395,216.83	\$1,892,094.87	-\$893.72
2602 pcc	UNLIC NON-REL PA BD HM/PERF.BASED CONT.	\$1,249,002,000.79	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,395,094.28	\$1,892,217.42	-\$771.17
	pcc							
370	SUBS. GUARD. SUBSID. UNDER 19 IN SCHOOL	\$1,248,997,316.37	\$82,207,000.55	\$249,095,279.13	\$18,287,311.70	\$16,395,051.84	\$1,892,259.87	-\$728.73
1501	ART, DANCING, MUSIC AND ATHLETIC LESSONS	\$1,248,967,242.14	\$82,199,545.87	\$249,077,752.76	\$18,285,079.99	\$16,392,806.37	\$1,892,273.62	-\$714.97
	ART, DANCING, MUSIC AND ATHLETIC LESSONS							
5255	BEDHOLD-1ST 14 DAYS- 9909	\$1,248,953,403.47	\$82,204,666.40	\$249,092,939.48	\$18,287,311.70	\$16,395,008.76	\$1,892,302.94	-\$685.65
8887	RECEIVABLES/PENALTY- SHORTFALLS	\$1,249,074,220.63	\$82,207,000.55	\$249,109,230.42	\$18,287,311.70	\$16,394,960.61	\$1,892,351.10	-\$637.49
0731 DCFS Magt	PLACEMENT ALTERNATIVE CONTRACT DCFS	\$1,248,936,613.91	\$82,207,000.55	\$249,081,137.49	\$18,287,311.70	\$16,394,917.87	\$1,892,393.84	-\$594.76

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
379	KINGAP GUARD SUBSIDY-NONRELATIVE	\$1,248,930,990.21	\$82,207,000.55	\$249,079,777.21	\$18,287,311.70	\$16,394,902.15	\$1,892,409.55	-\$579.04
0294 DCFS Magt	TLP/DD DCFS	\$1,249,014,027.36	\$82,207,000.55	\$249,095,686.81	\$18,287,311.70	\$16,394,859.32	\$1,892,452.39	-\$536.20
165	SIBLING VISITATION-TRANSPORTATION ONLY	\$1,249,021,787.40	\$82,206,700.55	\$249,090,268.34	\$18,286,870.94	\$16,394,341.00	\$1,892,529.94	-\$458.65
5444	BEDHOLD-AFTER 14 DAYS-9102	\$1,249,057,660.09	\$82,206,966.84	\$249,096,166.33	\$18,286,846.61	\$16,394,311.44	\$1,892,535.17	-\$453.42
377	SG SUBSIDY-REG FC RATE UNREL 7/1/08	\$1,249,027,987.92	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,753.17	\$1,892,558.54	-\$430.05
0730 DCFS Magt	SELF SELECTED PLACEMENTS/IND LIVING DCFS	\$1,249,028,046.45	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,752.40	\$1,892,559.31	-\$429.29
1504	MEMBERSHIP FEES AND RELATED EQUIPMENT	\$1,249,023,110.36	\$82,204,293.91	\$249,090,486.27	\$18,286,417.86	\$16,393,858.03	\$1,892,559.84	-\$428.75
725	YOUTH IN COLLEGE / GRANTS	\$1,248,824,728.72	\$82,207,000.55	\$249,056,067.17	\$18,287,311.70	\$16,394,736.41	\$1,892,575.29	-\$413.30
1110	DENTAL / ORTHODONIC SERVICES	\$1,249,024,518.96	\$82,206,948.55	\$249,095,912.16	\$18,287,311.70	\$16,394,726.06	\$1,892,585.64	-\$402.95
0332 DCFS Magt	ADOPTION SUBSIDY -REG F.C.AFTER 6/30/95 DCFS	\$1,248,989,416.90	\$82,207,000.55	\$249,087,682.08	\$18,287,311.70	\$16,394,655.50	\$1,892,656.20	-\$332.39
1116	MEDICAL SUPPLIES AND EQUIPMENT	\$1,249,039,662.80	\$82,206,724.87	\$249,095,558.79	\$18,287,121.70	\$16,394,459.42	\$1,892,662.28	-\$326.31
5455	BEDHOLD-AFTER 14 DAYS-9909	\$1,249,018,589.20	\$82,206,667.10	\$249,094,345.43	\$18,287,311.70	\$16,394,644.65	\$1,892,667.05	-\$321.54
610	PROT/FAM MAINT D.C. RELATIVE-RELATIVE HM PROT/FAM MAINT D.C. RELATIVE-RELATIVE HM	\$1,249,036,482.53	\$82,206,838.35	\$249,096,687.38	\$18,287,311.70	\$16,394,598.08	\$1,892,713.63	-\$274.96
397	KINGAP GUARD SUBSIDY-< 19 IN HIGH SCHOOL KINGAP GUARD SUBSIDY-< 19 IN HIGH SCHOOL	\$1,248,833,815.42	\$82,207,000.55	\$249,055,510.57	\$18,287,311.70	\$16,394,580.48	\$1,892,731.22	-\$257.37
2306	RESIDENTIAL TRANSITION CASE MANAGEMENT	\$1,249,011,252.31	\$82,207,000.55	\$249,090,858.21	\$18,287,311.70	\$16,394,577.93	\$1,892,733.77	-\$254.82
375	SUBS. GUARD. SUBSID. UND 21 W/ DISABIL	\$1,249,043,148.29	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,554.17	\$1,892,757.53	-\$231.06
0398 DCFS Magt	KINGAP GUARD SUBSIDY-< 21 W. DISABILTY DCFS	\$1,249,044,000.49	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,542.99	\$1,892,768.72	-\$219.88
802	DEPT. SCHOLARSHIP-ONE TIME ONLY INIT EXP	\$1,249,058,552.31	\$82,207,000.55	\$249,096,658.21	\$18,287,111.70	\$16,394,338.82	\$1,892,772.88	-\$215.71

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	DEPT. SCHOLARSHIP-ONE TIME ONLY INIT EXP							
355	ADOPTION SUBSIDY UNDER 21 W/ DISABILITY	\$1,249,044,382.22	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,537.98	\$1,892,773.73	-\$214.87
425	TOXICOLOGY TESTING	\$1,249,041,622.30	\$82,207,000.55	\$249,095,407.94	\$18,287,261.70	\$16,394,478.75	\$1,892,782.95	-\$205.64
1302	GRADUATION EXPENSES	\$1,249,012,051.99	\$82,206,206.07	\$249,085,925.78	\$18,286,872.68	\$16,394,084.36	\$1,892,788.33	-\$200.27
0355 DCFS Magt	ADOPTION SUBSIDY UNDER 21 W/ DISABILITY DCFS	\$1,249,046,271.52	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,513.18	\$1,892,798.52	-\$190.07
5402	BEDHOLD-AFTER 14 DAYS-0203	\$1,249,046,541.16	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,509.64	\$1,892,802.06	-\$186.53
447	PSYCHOLOGICAL EVALUATIONS BONDING ASSESS PSYCHOLOGICAL EVALUATIONS BONDING ISSUES	\$1,249,041,219.53	\$82,207,000.55	\$249,095,771.20	\$18,287,311.70	\$16,394,507.95	\$1,892,803.76	-\$184.84
1202	REPLACEMENT CLOTHING	\$1,248,886,029.61	\$82,200,480.91	\$249,055,329.81	\$18,285,387.61	\$16,392,582.99	\$1,892,804.63	-\$183.97
7852	BEDHOLD-AFTER 14 DAYS-7204	\$1,249,045,617.45	\$82,207,000.55	\$249,096,573.54	\$18,287,311.70	\$16,394,503.03	\$1,892,808.68	-\$179.92
7867	BEDHOLD-AFTER 14 DAYS-7298	\$1,249,047,777.19	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,493.42	\$1,892,818.29	-\$170.30
267	ILO/PPT	\$1,249,049,151.76	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,475.37	\$1,892,836.33	-\$152.26
7567	BEDHOLD-1ST 14 DAYS-7298	\$1,249,049,420.45	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,471.85	\$1,892,839.86	-\$148.74
4999 DCFS Magt	INTERIM PAYMENT BEFORE SIGNED AGREEMENT DCFS	\$1,249,049,795.48	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,466.92	\$1,892,844.78	-\$143.81
5403	BEDHOLD-AFTER 14 DAYS-0204	\$1,249,049,851.95	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,466.18	\$1,892,845.52	-\$143.07
0725 DCFS Magt	YOUTH IN COLLEGE / GRANTS DCFS	\$1,249,002,855.05	\$82,207,000.55	\$249,087,481.34	\$18,287,311.70	\$16,394,465.90	\$1,892,845.80	-\$142.79
297	TLP/JJ	\$1,249,049,908.51	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,465.44	\$1,892,846.26	-\$142.33
7562	BEDHOLD-1ST 14 DAYS-7293	\$1,249,051,439.12	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,445.35	\$1,892,866.35	-\$122.24
5215	BEDHOLD-1ST 14 DAYS-0296	\$1,249,017,007.81	\$82,207,000.55	\$249,089,973.21	\$18,287,311.70	\$16,394,444.14	\$1,892,867.56	-\$121.03
1301	BOOK AND SCHOOL FEES	\$1,249,033,571.08	\$82,206,417.55	\$249,094,091.75	\$18,287,249.90	\$16,394,381.54	\$1,892,868.37	-\$120.22
6102 DCFS Magt	UNLICENSED NON-RELATED PA BOARDING HOME DCFS	\$1,249,042,060.74	\$82,206,767.35	\$249,095,655.45	\$18,287,311.70	\$16,394,442.78	\$1,892,868.92	-\$119.67
299	MISC G.H. AND INST/NOT CLASSIFIED ANYWHERE	\$1,249,023,860.04	\$82,207,000.55	\$249,091,318.60	\$18,287,311.70	\$16,394,442.75	\$1,892,868.96	-\$119.64

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	MISC G.H. AND INST/NOT CLASSIFIED ANYWHERE							
1118	ASSIST FOSTER CARE PROV W/PHYS/HNDPC - MED	\$1,249,051,770.83	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,441.00	\$1,892,870.71	-\$117.89
2304	F.C. TRANSITIONAL CASE MANAGEMENT	\$1,249,033,752.31	\$82,207,000.55	\$249,093,258.21	\$18,287,311.70	\$16,394,440.56	\$1,892,871.14	-\$117.45
199	MISC FOSTER CARE/NOT CLASSIFIED ANYWHERE MISC FOSTER CARE/NOT CLASSIFIED ANYWHERE	\$1,249,049,576.38	\$82,207,000.55	\$249,096,408.21	\$18,287,311.70	\$16,394,440.18	\$1,892,871.52	-\$117.07
0109 DCFS Magt	AGENCY SPECIALIZED FOSTER CARE DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,195.09	\$16,394,323.11	\$1,892,871.98	-\$116.61
409	AGENCY-FAMILY EDUCATION SERVICES	\$1,249,050,927.06	\$82,207,000.55	\$249,096,599.88	\$18,287,311.70	\$16,394,435.07	\$1,892,876.63	-\$111.96
331	ADOPTION SUBSIDY - REG.F.C. PRIOR 7/1/95 ADOPTION SUBSIDY - REG.F.C. PRIOR 7/1/95	\$1,249,052,577.83	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,430.41	\$1,892,881.30	-\$107.29
2305	TLP/ILO TRANSITIONAL CASE MANAGEMENT	\$1,249,012,182.31	\$82,207,000.55	\$249,088,758.21	\$18,287,311.70	\$16,394,427.51	\$1,892,884.19	-\$104.40
7100	MEDICAID OPTION SERVICES	\$1,249,002,137.81	\$82,207,000.55	\$249,086,722.56	\$18,287,311.70	\$16,394,425.37	\$1,892,886.33	-\$102.26
2303	RES. TRANSITIONAL DIRECT SERVICES COSTS	\$1,249,027,613.31	\$82,207,000.55	\$249,091,758.21	\$18,287,311.70	\$16,394,422.42	\$1,892,889.29	-\$99.31
5409	BEDHOLD-AFTER 14 DAYS-0277	\$1,248,997,710.71	\$82,207,000.55	\$249,085,752.12	\$18,287,311.70	\$16,394,419.61	\$1,892,892.09	-\$96.50
5244	BEDHOLD-1ST 14 DAYS-9102	\$1,249,043,950.45	\$82,205,650.22	\$249,093,280.95	\$18,286,932.57	\$16,394,038.91	\$1,892,893.66	-\$94.93
9102 DCFS Magt	LICENSED NON-RELATED AGENCY BOARDING HOM LICENSED NON-RELATED AGENCY BOARDING HOM DCFS	\$1,249,051,534.52	\$82,207,000.55	\$249,096,426.52	\$18,287,311.70	\$16,394,415.69	\$1,892,896.02	-\$92.58
1402	MEDICAL TRANSPORTATION	\$1,249,007,226.02	\$82,194,094.23	\$249,092,111.96	\$18,285,038.10	\$16,392,139.37	\$1,892,898.73	-\$89.86
448	ALLOW FOR COURT TESTI(CREDENTIAL PSY)	\$1,249,051,033.42	\$82,207,000.55	\$249,096,183.21	\$18,287,311.70	\$16,394,406.25	\$1,892,905.45	-\$83.14
1121	NURSING SERVICES	\$1,249,052,572.81	\$82,206,868.02	\$249,096,858.21	\$18,287,311.70	\$16,394,404.04	\$1,892,907.66	-\$80.93
1307	REGULAR SCHOOL SUPPLIES	\$1,249,054,012.14	\$82,206,916.23	\$249,096,402.28	\$18,287,274.08	\$16,394,364.76	\$1,892,909.33	-\$79.26
0373 DCFS Magt	SG SUBSIDY-REG FC RELATIVE 7/1/06 DCFS	\$1,249,054,848.71	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,400.60	\$1,892,911.11	-\$77.49

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5217	BEDHOLD-1ST 14 DAYS-0298	\$1,248,892,747.15	\$82,207,000.55	\$249,064,493.23	\$18,287,311.70	\$16,394,398.14	\$1,892,913.56	-\$75.03
1403	DAY CARE TRANSPORTATION	\$1,249,055,160.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,396.51	\$1,892,915.19	-\$73.40
7552	BEDHOLD-1ST 14 DAYS-7204	\$1,249,047,558.45	\$82,207,000.55	\$249,095,236.11	\$18,287,311.70	\$16,394,389.53	\$1,892,922.18	-\$66.42
4901	INTERIM PAYMENT - PROSPECTIVE PLACEMENT	\$1,249,056,469.25	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,379.33	\$1,892,932.38	-\$56.22
7862	BEDHOLD-AFTER 14 DAYS-7293	\$1,249,056,977.76	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,372.65	\$1,892,939.05	-\$49.54
191	CURRENT FUNDING PAYMENT	\$1,249,056,983.11	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,372.58	\$1,892,939.12	-\$49.47
1305	SCHOOL TRIPS	\$1,249,054,769.75	\$82,207,000.55	\$249,096,410.21	\$18,287,311.70	\$16,394,372.15	\$1,892,939.55	-\$49.04
1311	POST-SECONDARY PREPARATIONS FEES	\$1,249,057,029.58	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,371.97	\$1,892,939.73	-\$48.86
1401	SCHOOL TRANSPORTATION	\$1,249,054,065.30	\$82,206,972.73	\$249,096,348.21	\$18,287,311.70	\$16,394,371.77	\$1,892,939.94	-\$48.66
1903	FUNERAL AND BURIAL EXPENSES	\$1,249,056,719.56	\$82,207,000.55	\$249,096,784.21	\$18,287,311.70	\$16,394,371.17	\$1,892,940.53	-\$48.06
5233	BEDHOLD-1ST 14 DAYS-6140	\$1,249,048,934.91	\$82,206,582.49	\$249,095,115.60	\$18,287,224.30	\$16,394,280.16	\$1,892,944.15	-\$44.44
6114 DCFS Magt	UNLICENSED NON-RELATED DEPT SPECIALIZED DCFS	\$1,249,057,426.27	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,366.77	\$1,892,944.94	-\$43.66
0268 DCFS Magt	TLP 1 DCFS	\$1,249,057,460.06	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,366.32	\$1,892,945.38	-\$43.21
320	MASTER ADOPTIVE PARENT	\$1,249,057,550.16	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,365.14	\$1,892,946.56	-\$42.03
4022	YIC/YIT OUTREACH	\$1,249,057,586.90	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,364.66	\$1,892,947.04	-\$41.55
117	INTERMITTENT SPECIALIZED FOSTER CARE	\$1,249,059,863.56	\$82,206,892.55	\$249,095,845.71	\$18,287,194.70	\$16,394,246.60	\$1,892,948.10	-\$40.49
399	MISC ADOPTION / NOT ELSEWHERE CLASSIFIED	\$1,249,057,709.26	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,363.05	\$1,892,948.65	-\$39.94
2312	MISC ADOPTION / NOT ELSEWHERE CLASSIFIED	\$1,249,057,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,362.49	\$1,892,949.22	-\$39.38
	NEW FOSTER HOME RECRUIT FOR RES STEPDOWN NEW FOSTER HOME RECRUIT FOR RES STEPDOWN							

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
5449	BEDHOLD-AFTER 14 DAYS-9140	\$1,249,057,504.32	\$82,206,984.07	\$249,096,858.21	\$18,287,311.70	\$16,394,362.46	\$1,892,949.25	-\$39.34
1406	MENTAL HEALTH RELATED TRANSPORTATION	\$1,249,056,885.04	\$82,207,000.55	\$249,096,672.21	\$18,287,311.70	\$16,394,361.63	\$1,892,950.07	-\$38.52
2301	F.C. TRANSITIONAL DIRECT SERVICES COSTS	\$1,249,047,342.31	\$82,207,000.55	\$249,094,758.21	\$18,287,311.70	\$16,394,360.91	\$1,892,950.79	-\$37.80
0278 DCFS Magt	TLP 2 DCFS	\$1,249,057,904.87	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,360.49	\$1,892,951.22	-\$37.37
689	DAY CARE REGISTRATION FEE	\$1,249,020,458.49	\$82,203,135.55	\$249,091,343.21	\$18,286,671.70	\$16,393,718.22	\$1,892,953.48	-\$35.11
7308	MEDICAID POST ADOPTION COUNSELING	\$1,249,058,130.70	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,357.52	\$1,892,954.18	-\$34.41
1109	OTHER OPTICAL SERVICES	\$1,249,058,354.94	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,354.58	\$1,892,957.13	-\$31.47
5433	BEDHOLD-AFTER 14 DAYS-6140	\$1,249,057,358.24	\$82,207,000.55	\$249,096,658.08	\$18,287,311.70	\$16,394,354.49	\$1,892,957.22	-\$31.38
2019	TLS YOUTH TRANSPORTATION - EMPLOYMENT	\$1,249,056,957.81	\$82,207,000.55	\$249,096,558.21	\$18,287,311.70	\$16,394,353.17	\$1,892,958.53	-\$30.06
235	RESIDENTIAL PERFORMANCE BONUS	\$1,249,058,644.35	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,350.78	\$1,892,960.92	-\$27.67
5211	BEDHOLD-1ST 14 DAYS-0291	\$1,249,058,650.61	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,350.70	\$1,892,961.01	-\$27.59
373	SG SUBSIDY-REG FC RELATIVE 7/1/06	\$1,249,058,654.37	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,350.65	\$1,892,961.06	-\$27.54
721	INITIAL YOUTH IN COLLEGE / EXP	\$1,249,057,752.31	\$82,207,000.55	\$249,096,658.21	\$18,287,311.70	\$16,394,349.32	\$1,892,962.38	-\$26.21
419	CONSULTATION SERVICES/MISCELLANEOUS	\$1,249,058,788.14	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,348.89	\$1,892,962.81	-\$25.78
0331 DCFS Magt	ADOPTION SUBSIDY - REG.F.C. PRIOR 7/1/95 ADOPTION SUBSIDY - REG.F.C. PRIOR 7/1/95 DCFS	\$1,249,058,974.77	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,346.44	\$1,892,965.26	-\$23.33
6114	UNLICENSED NON-RELATED DEPT SPECIALIZED	\$1,249,059,038.18	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,345.61	\$1,892,966.09	-\$22.50
4002	SHELTER/SECURITY DEPOSIT/NORMAN CLASS	\$1,249,059,102.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,344.77	\$1,892,966.94	-\$21.66
322	SACY POST-ADP/POST-SG	\$1,249,059,140.17	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,344.27	\$1,892,967.43	-\$21.16

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
452	COMPREHENSIVE NEUROPSYCHOLOGICAL EVAL	\$1,249,000,968.55	\$82,200,735.55	\$249,092,858.21	\$18,286,562.70	\$16,393,595.11	\$1,892,967.60	-\$20.99
0298 DCFS Magt	TLP 3 DCFS	\$1,249,058,151.16	\$82,207,000.55	\$249,096,650.91	\$18,287,311.70	\$16,394,343.61	\$1,892,968.09	-\$20.50
415	CONSULTATION SERVICES/MENTAL HEALTH	\$1,249,059,285.55	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,342.36	\$1,892,969.34	-\$19.25
708	EMPLOYEE INCENTIVE PROGRAM/GRANT	\$1,248,939,552.31	\$82,206,550.55	\$249,072,058.21	\$18,287,161.70	\$16,394,191.94	\$1,892,969.76	-\$18.83
5242	BEDHOLD-1ST 14 DAYS-9099	\$1,249,059,627.86	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,337.87	\$1,892,973.83	-\$14.76
4004	SHELTER-ADDIT RENT PAYMENT/NORMAN CLASS	\$1,249,059,665.20	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,337.38	\$1,892,974.32	-\$14.27
2602	UNLIC NON-REL PA BD HM/PERF.BASED CONT.	\$1,249,059,683.62	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,337.14	\$1,892,974.57	-\$14.03
4205	PARTIAL RENT SUBSIDY	\$1,249,059,722.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,336.63	\$1,892,975.07	-\$13.52
4006	UTILITIES - PREVIOUS / NORMAN CLASS	\$1,249,059,763.80	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,336.09	\$1,892,975.62	-\$12.97
1413	TRANSPORTATION - CASE REVIEW	\$1,249,058,996.60	\$82,207,000.55	\$249,096,703.75	\$18,287,311.70	\$16,394,335.99	\$1,892,975.71	-\$12.88
367	AA/SG DC-RELATIVE RELATIVES HOME	\$1,249,059,782.71	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,335.84	\$1,892,975.87	-\$12.73
3602 DCFS Magt	UNLIC NON-REL PA BD HM/PCS CONT DCFS	\$1,249,059,823.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,335.31	\$1,892,976.40	-\$12.19
1404	CAMP TRANSPORTATION FOR WARDS	\$1,249,059,842.15	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,335.06	\$1,892,976.65	-\$11.95
451	FOCUSED NEUROPSYCHOLOGICAL EVALUATION	\$1,249,059,852.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,334.92	\$1,892,976.78	-\$11.81
6009	FOSTER CARE EXEMPT-UNLICENSED UNRELATED	\$1,249,059,798.89	\$82,207,000.55	\$249,096,827.82	\$18,287,311.70	\$16,394,333.63	\$1,892,978.08	-\$10.51
196	EXTENDED HMR FAMILY AMOUNT	\$1,249,059,956.94	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,333.55	\$1,892,978.15	-\$10.44
1104	IN-PATIENT HOSPITAL SERVICES	\$1,249,059,981.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,333.23	\$1,892,978.47	-\$10.12
1001	PSYCH. AND PSYCH. EVAL. AND CONSULT	\$1,249,059,987.80	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,333.15	\$1,892,978.56	-\$10.03
4017	MAJOR CLEANING/EXTERMINATION	\$1,249,060,002.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,332.96	\$1,892,978.75	-\$9.84
4316	FURNITURE/YIC	\$1,249,060,015.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,332.79	\$1,892,978.92	-\$9.67

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1503	MUSICAL INSTRUMENT PURCHASE	\$1,249,056,883.45	\$82,206,830.56	\$249,096,740.39	\$18,287,311.70	\$16,394,332.24	\$1,892,979.47	-\$9.13
4999	INTERIM PAYMENT BEFORE SIGNED AGREEMENT	\$1,249,060,059.21	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,332.21	\$1,892,979.49	-\$9.10
410	INDIVIDUAL-FAMILY EDUCATION SERVICE	\$1,249,060,087.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,331.84	\$1,892,979.86	-\$8.73
4209	ADMINISTRATIVE FEE	\$1,249,060,132.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,331.25	\$1,892,980.45	-\$8.14
4012	BEDS FOR CHILDREN	\$1,249,060,162.46	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,330.85	\$1,892,980.85	-\$7.74
730	SELF SELECTED PLACEMENTS/IND LIVING	\$1,249,060,235.36	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,329.90	\$1,892,981.81	-\$6.79
2020	TLS YOUTH TRANSPORTATION - EDUCATION	\$1,249,059,341.88	\$82,206,950.55	\$249,096,828.21	\$18,287,311.70	\$16,394,329.68	\$1,892,982.03	-\$6.57
4003	SHELTER-FIRST MONTHS RENT/NORMAN CLASS	\$1,249,060,252.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,329.67	\$1,892,982.03	-\$6.56
4304	SHELTER/ADDITIONAL RENT/YIC	\$1,249,060,302.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,329.02	\$1,892,982.69	-\$5.91
4303	SHELTER/1ST MONTH RENT/YIC	\$1,249,060,302.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,329.02	\$1,892,982.69	-\$5.91
4314	MISCELLANEOUS/YIC	\$1,249,060,332.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,328.62	\$1,892,983.08	-\$5.51
1692	ADOPTION HOME STUDIES	\$1,249,056,154.31	\$82,207,000.55	\$249,096,022.21	\$18,287,311.70	\$16,394,328.44	\$1,892,983.26	-\$5.33
4014	MISCELLANEOUS / NORMAN CLASS	\$1,249,060,353.01	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,328.35	\$1,892,983.35	-\$5.24
7204 DCFS Magt	MEDICAID/SUPERVISED INDEPENDENT LIVING DCFS	\$1,249,060,373.35	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,328.09	\$1,892,983.62	-\$4.97
5221	BEDHOLD-1ST 14 DAYS-2940	\$1,249,060,466.41	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,326.86	\$1,892,984.84	-\$3.75
350	ADOPTION SUBSIDY UNDER 19 IN SCHOOL	\$1,249,058,889.64	\$82,207,000.55	\$249,096,542.51	\$18,287,311.70	\$16,394,326.78	\$1,892,984.92	-\$3.67
4312	BEDS/YIC	\$1,249,060,503.32	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,326.38	\$1,892,985.32	-\$3.27
4203	SHELTER/1ST MONTH RENT/YIT	\$1,249,058,357.31	\$82,207,000.55	\$249,096,428.21	\$18,287,311.70	\$16,394,326.25	\$1,892,985.46	-\$3.13
3014	FRS HOMEMAKER SERVICES	\$1,249,060,536.80	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,325.94	\$1,892,985.76	-\$2.83
1119	AUDIOLOGICAL SERVICES	\$1,249,060,552.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,325.74	\$1,892,985.97	-\$2.63
7278 DCFS Magt	MEDICAID TLP 2 DCFS	\$1,249,060,562.25	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,325.61	\$1,892,986.10	-\$2.49
5431	BEDHOLD-AFTER 14 DAYS-6106	\$1,249,060,635.90	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,324.64	\$1,892,987.06	-\$1.53
4306	UTILITIES/ARREARS/YIC	\$1,249,060,637.07	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,324.62	\$1,892,987.08	-\$1.51

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1103	UNWED MOTHERS MEDICAL EXPENSES	\$1,249,060,648.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,324.48	\$1,892,987.23	-\$1.37
5227	BEDHOLD-1ST 14 DAYS-6099	\$1,249,060,672.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,324.16	\$1,892,987.54	-\$1.05
4009	ADMINISTRATION FEE / NORMAN CLASS	\$1,249,060,698.88	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.81	\$1,892,987.89	-\$0.70
1306	SUMMER SCHOOL SUPPLIES	\$1,249,060,706.76	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.71	\$1,892,987.99	-\$0.60
5219	BEDHOLD-1ST 14 DAYS-2640	\$1,249,060,712.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.64	\$1,892,988.07	-\$0.53
5424	BEDHOLD-AFTER 14 DAYS-4102	\$1,249,060,720.91	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.52	\$1,892,988.18	-\$0.41
7267 DCFS Magt	ILO/PPT MEDICAID DCFS	\$1,249,060,732.34	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.37	\$1,892,988.33	-\$0.26
116	TRAINING REIMBURSEMENT FOR FOSTER CARE	\$1,249,060,042.81	\$82,207,000.55	\$249,096,720.61	\$18,287,311.70	\$16,394,323.37	\$1,892,988.34	-\$0.26
5421	BEDHOLD-AFTER 14 DAYS-2940	\$1,249,060,738.68	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.29	\$1,892,988.41	-\$0.18
1117	FAMILY PLANNING SERVICES	\$1,249,060,743.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.23	\$1,892,988.47	-\$0.12
188	SUBSIDIZED GUARD SUB NONREL-MAN CALC	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5220	BEDHOLD-1ST 14 DAYS-2902	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5225	BEDHOLD-1ST 14 DAYS-4140	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
9967	PREGANT PARENTING TEEN-ILV LICNS RELATED PREGANT PARENTING TEEN-ILV LICNS RELATED	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5420	BEDHOLD-AFTER 14 DAYS-2902	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
4211	CLOTHING/YIT	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
6967	PREGANT PARENTING TEEN-ILV UNLIC,RELATED PREGANT PARENTING TEEN-ILV UNLIC,RELATED	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5216	BEDHOLD-1ST 14 DAYS-0297	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5416	BEDHOLD-AFTER 14 DAYS-0297	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
319	ADOP SUB(POST 6/30/13)STNDRD AGE RATE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
193	SUBSIDIZED GUARDIAN SUBSIDY-RELATIVE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
806	DEPARTMENT SCHOLARSHIP LIVING EXP	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5223	BEDHOLD-1ST 14 DAYS-3640	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5419	BEDHOLD-AFTER 14 DAYS-2640	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
6169	UNAPPROVED HMR AGENCY SPECIALIZED - HIV	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
9169	HMR IN LIC PRIV AG SPECIALIZED - HIV	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5201	BEDHOLD-1ST 14 DAYS-0201	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5401	BEDHOLD-AFTER 14 DAYS-0201	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
4215	KITCHEN APPLIANCES/YTT	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5425	BEDHOLD-AFTER 14 DAYS-4140	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
641	RESOURCE AND REFERRAL/CORE SERVICES	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
364	AA/SG DC-LICENSED EXEMPT HOME	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
6167	PREGANT PARENTING TEEN-ILV UNLIC,UNRELAT PREGANT PARENTING TEEN-ILV UNLIC,UNRELAT	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
688	FAMILY HOME NETWORK/FOSTER CARE DAY CARE FAMILY HOME NETWORK/FOSTER CARE DAY CARE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
9911	POS EMER FOST CARE-LICENSED RELATIVE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
240	OUT OF HOME - INST/GH - NON-MEDICAID	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5423	BEDHOLD-AFTER 14 DAYS-3640	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
1204	CAMP CLOTHING FOR NON-WARDS / REQUIRED	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
292	NON CONTRACTED OVER 21 PLACEMENT COSTS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5252	BEDHOLD-1ST 14 DAYS-9167	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
8001	WRAP SERVICES FOR CLIENTS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2198	ADMIN LARGE COOK PERFORMANCE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
132	RESPIRE AG HMAKER SERV/FOR FOSTER PARENT RESPIRE AG HMAKER SERV/FOR FOSTER PARENT	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
4208	FOOD/YIT	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
244	OUT OF HOME-SUPERVISED IND LIV - NON-MED OUT OF HOME-SUPERVISED IND LIV - NON-MED	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5206	BEDHOLD-1ST 14 DAYS-0244	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
5235	BEDHOLD-1ST 14 DAYS-6167	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
670	DAY CARE AGENCY - DAY CARE / FOSTER CARE DAY CARE AGENCY-DAY CARE/FOSTER CARE	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2102	PRIV AG BD.HOME/PERF.BASED CONT.	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
3101	FAM RESOURCE CENTERS/SYSTEMS PRES	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2102 pcc	PRIV AG BD.HOME/PERF.BASED CONT. pcc	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
2140 pcc	AGENCY RELATIVE F.C./PERF.BASED CONT. pcc	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2640 DCFS Magt	UNAPP.PRIVATE AG HMR/PERF.BASED CONT. DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
3640 DCFS Magt	UNLIC PRIV AG HMR/PCS CONT DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
0291 DCFS Magt	CONTRACTED OVER 21 PLACEMENT COSTS DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
0204 DCFS Magt	SUPERVISED INDEPENDENT LIVING DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
0193 DCFS Magt	SUBSIDIZED GUARDIAN SUBSIDY-RELATIVE DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
4102 DCFS Magt	LIC NON-REL PA BD HM/PCS CONT DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
9911 DCFS Magt	POS EMER FOST CARE-LICENSED RELATIVE DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
9143 DCFS Magt	LICENSED NON-RELATED AGENCY SPEC FCII FC LICENSED NON-RELATED AGENCY SPEC FCII FC DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
6099 DCFS Magt	FOSTER CARE EXEMPT-UNLICENSED RELATED DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2902 DCFS Magt	LIC NON-REL AG BD HOM/PERF.BASED CONT. DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
0397 DCFS Magt	KINGAP GUARD SUBSIDY- < 19 IN HIGH SCHOOL KINGAP GUARD SUBSIDY- < 19 IN HIGH SCHOOL DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
0334 DCFS Magt	ADOPTION SUBSIDY - INTENSIVE AFTER 6/30/95 ADOPTION SUBSIDY- INTENSIVE AFTER 6/30/95 DCFS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
2940 DCFS Magt	HMR IN LIC PRIV AG BD HM/PERF.BASED CONT HMR IN LIC PRIV AG BD	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00

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	HM/PERF.BASED CONT DCFS							
All		\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,323.11	\$1,892,988.59	\$0.00
4204	SHELTER/RENT ARREARS/YIT	\$1,249,057,998.51	\$82,207,000.55	\$249,096,308.21	\$18,287,311.70	\$16,394,323.06	\$1,892,988.65	\$0.05
1106	CLINIC SERVICES	\$1,249,059,565.86	\$82,207,000.55	\$249,096,614.71	\$18,287,311.70	\$16,394,322.66	\$1,892,989.05	\$0.45
1205	UNWED MOTHERS CLOTHING - WARDS	\$1,249,057,879.69	\$82,207,000.55	\$249,096,277.77	\$18,287,311.70	\$16,394,322.61	\$1,892,989.09	\$0.50
1905	GUARDIAN SUCCESSOR / LEGAL	\$1,249,060,752.31	\$82,207,000.55	\$249,096,845.21	\$18,287,311.70	\$16,394,322.26	\$1,892,989.45	\$0.86
2302	TLP/ILO TRANSITIONAL DIRECT SERVICE COST TLP/ILO TRANSITIONAL DIRECT SERVICE COST	\$1,249,035,252.31	\$82,207,000.55	\$249,091,758.21	\$18,287,311.70	\$16,394,322.15	\$1,892,989.55	\$0.96
1502	MUSICAL INSTRUMENT RENTAL	\$1,249,058,710.60	\$82,207,000.55	\$249,096,402.49	\$18,287,311.70	\$16,394,319.92	\$1,892,991.79	\$3.20
1107	PHYSICIAN SERVICES	\$1,249,055,511.89	\$82,207,000.55	\$249,095,756.21	\$18,287,311.70	\$16,394,319.37	\$1,892,992.34	\$3.75
1408	PROSPECTIVE ADOPTIVE PARENTS	\$1,249,059,541.54	\$82,207,000.55	\$249,096,559.59	\$18,287,311.70	\$16,394,319.35	\$1,892,992.35	\$3.76
1203	CAMP CLOTHING FOR WARDS / REQUIRED	\$1,249,060,029.82	\$82,207,000.55	\$249,096,650.03	\$18,287,311.70	\$16,394,318.89	\$1,892,992.81	\$4.22
2310	ENHANCED WRAPAROUND SERVICES	\$1,249,056,594.31	\$82,206,700.55	\$249,096,858.21	\$18,287,311.70	\$16,394,317.86	\$1,892,993.85	\$5.25
427	PROJECT SAFE GRADUATION PAYMENT	\$1,249,060,032.31	\$82,207,000.55	\$249,096,618.21	\$18,287,311.70	\$16,394,316.77	\$1,892,994.94	\$6.35
1108	OPTICAL / EYEGASSES	\$1,249,054,150.93	\$82,206,636.96	\$249,095,025.64	\$18,287,211.71	\$16,394,216.64	\$1,892,995.08	\$6.49
5229	BEDHOLD-1ST 14 DAYS- 6102	\$1,249,060,732.64	\$82,207,000.55	\$249,096,723.73	\$18,287,311.70	\$16,394,314.52	\$1,892,997.18	\$8.59
128	FINANCIAL ASST TO NEW FOSTER PARENTS	\$1,249,060,468.96	\$82,207,000.55	\$249,096,670.66	\$18,287,311.70	\$16,394,314.49	\$1,892,997.22	\$8.62
501	AGENCY HABILITATIVE SERVICES	\$1,249,060,752.31	\$82,207,000.55	\$249,096,714.71	\$18,287,311.70	\$16,394,313.67	\$1,892,998.04	\$9.44
1115	DRUGS	\$1,249,055,901.30	\$82,206,426.37	\$249,094,975.90	\$18,287,147.50	\$16,394,148.39	\$1,892,999.11	\$10.52
2011	TLS COUNSELING - INDIVIDUAL	\$1,249,059,700.39	\$82,207,000.55	\$249,096,475.71	\$18,287,311.70	\$16,394,311.74	\$1,892,999.96	\$11.37
5231	BEDHOLD-1ST 14 DAYS- 6106	\$1,249,060,485.55	\$82,206,889.84	\$249,096,858.21	\$18,287,311.70	\$16,394,304.53	\$1,893,007.17	\$18.58
4010	HOUSING ADVOCACY / NORMAN CLASS	\$1,249,053,741.75	\$82,207,000.55	\$249,095,119.15	\$18,287,311.70	\$16,394,300.67	\$1,893,011.03	\$22.44
4013	TRANSPORTATION / NORMAN CLASS	\$1,249,060,752.31	\$82,207,000.55	\$249,096,458.21	\$18,287,311.70	\$16,394,296.79	\$1,893,014.92	\$26.33
1507	CAMP SUPPLIES - WARDS	\$1,249,060,144.56	\$82,207,000.55	\$249,096,332.67	\$18,287,311.70	\$16,394,296.50	\$1,893,015.20	\$26.61

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5224	BEDHOLD-1ST 14 DAYS-4102	\$1,249,060,532.51	\$82,206,852.22	\$249,096,858.21	\$18,287,311.70	\$16,394,296.42	\$1,893,015.29	\$26.70
303	ADOPTION SUBSIDY / MEDICAL	\$1,249,060,253.32	\$82,207,000.55	\$249,096,342.96	\$18,287,311.70	\$16,394,295.75	\$1,893,015.95	\$27.36
305	ADOPTION CONTRACTS / STANDARD PROGRAM	\$1,248,951,070.31	\$82,207,000.55	\$249,074,560.53	\$18,287,311.70	\$16,394,295.20	\$1,893,016.51	\$27.91
1309	REQUIRED GYM / ATHLETIC EQUIPMENT	\$1,249,059,344.91	\$82,206,849.34	\$249,096,611.15	\$18,287,311.70	\$16,394,295.17	\$1,893,016.54	\$27.94
0911 DCFS Magt	POS EMERGENCY FOSTER CARE BASE CODE DCFS	\$1,249,060,752.31	\$82,206,854.79	\$249,096,858.21	\$18,287,311.70	\$16,394,294.04	\$1,893,017.66	\$29.07
332	ADOPTION SUBSIDY -REG F.C.AFTER 6/30/95	\$1,248,993,667.45	\$82,204,790.65	\$249,089,710.02	\$18,287,311.70	\$16,394,292.46	\$1,893,019.24	\$30.65
6192	VOUCH PAYMENT PA SPECIALIZED (6109/6909) VOUCH PAYMENT PA SPECIALIZED (6109/6909)	\$1,249,066,806.03	\$82,207,238.95	\$249,096,858.21	\$18,287,311.70	\$16,394,291.20	\$1,893,020.51	\$31.91
368	AA/SG-DC-RELATIVES CHILDS HOME	\$1,249,060,752.31	\$82,207,000.55	\$249,096,361.25	\$18,287,311.70	\$16,394,290.40	\$1,893,021.30	\$32.71
5500	FINGERPRINTING AND PHOTO.DEPT. WARDS	\$1,249,045,372.23	\$82,207,000.55	\$249,093,293.75	\$18,287,311.70	\$16,394,290.38	\$1,893,021.32	\$32.73
5443	BEDHOLD-AFTER 14 DAYS-9101	\$1,249,060,298.80	\$82,206,771.32	\$249,096,858.21	\$18,287,311.70	\$16,394,283.35	\$1,893,028.35	\$39.76
4202	SHELTER/SECURITY DEPOSIT/YTT	\$1,249,056,373.31	\$82,206,500.55	\$249,096,858.21	\$18,287,311.70	\$16,394,280.87	\$1,893,030.83	\$42.24
4001	ADVANCE TO CASH ASSIST PROV-NORMAN CLASS ADVANCE TO CASH ASSIST PROV-NORMAN CLASS	\$1,249,063,994.27	\$82,207,000.55	\$249,096,858.21	\$18,287,311.70	\$16,394,280.56	\$1,893,031.14	\$42.55
0296 DCFS Magt	TLP/SBP DCFS	\$1,249,060,606.55	\$82,206,767.33	\$249,096,858.21	\$18,287,311.70	\$16,394,278.51	\$1,893,033.19	\$44.60
2002	TLS VOCATIONAL TRAINING	\$1,248,944,368.54	\$82,205,651.01	\$249,077,022.90	\$18,287,311.70	\$16,394,276.11	\$1,893,035.60	\$47.01
609	PROT/FAM MAINT D. C. BABYSITTER	\$1,249,033,456.89	\$82,204,956.83	\$249,096,858.21	\$18,287,311.70	\$16,394,273.80	\$1,893,037.91	\$49.31
450	BRIEF DEMENTIA SCREENING	\$1,249,060,752.31	\$82,206,750.55	\$249,096,858.21	\$18,287,311.70	\$16,394,273.25	\$1,893,038.45	\$49.86
6191	ADMIN DOWNSTATE PERFORMANCE	\$1,249,066,894.28	\$82,207,000.55	\$249,097,275.15	\$18,287,311.70	\$16,394,269.94	\$1,893,041.77	\$53.17
5248	BEDHOLD-1ST 14 DAYS-9114	\$1,249,060,752.31	\$82,206,733.19	\$249,096,858.21	\$18,287,311.70	\$16,394,269.79	\$1,893,041.91	\$53.32
1303	TUITION	\$1,249,058,486.31	\$82,207,000.55	\$249,095,578.21	\$18,287,311.70	\$16,394,268.61	\$1,893,043.09	\$54.50
4214	MISCELLANEOUS/YTT	\$1,249,058,119.84	\$82,206,712.55	\$249,096,258.21	\$18,287,311.70	\$16,394,260.74	\$1,893,050.96	\$62.37

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
412	INTERPRETER SERV FOR LIMIT/NON ENGLISH	\$1,249,045,962.78	\$82,207,000.55	\$249,092,945.62	\$18,287,311.70	\$16,394,259.72	\$1,893,051.98	\$63.39
4206	UTILITIES/ARREARS/YIT	\$1,249,059,250.29	\$82,206,565.73	\$249,096,858.21	\$18,287,311.70	\$16,394,256.11	\$1,893,055.59	\$67.00
446	OTHER PSYCHOLOGICAL EVALUATIONS COST	\$1,249,036,562.17	\$82,205,769.67	\$249,094,635.95	\$18,287,311.70	\$16,394,248.89	\$1,893,062.82	\$74.23
1505	CAMP FEES - WARDS	\$1,248,961,253.66	\$82,202,173.83	\$249,073,037.65	\$18,286,161.70	\$16,393,098.73	\$1,893,062.98	\$74.39
404	IND. ADVOCACY ... SERV. AND EXP.	\$1,249,030,227.84	\$82,207,000.55	\$249,077,144.97	\$18,286,490.23	\$16,393,426.31	\$1,893,063.93	\$75.34
4212	BEDS/YIT	\$1,249,059,460.43	\$82,206,725.55	\$249,096,205.21	\$18,287,311.70	\$16,394,242.25	\$1,893,069.46	\$80.86
4216	FURNITURE/YIT	\$1,249,056,841.65	\$82,206,499.24	\$249,096,349.28	\$18,287,311.70	\$16,394,240.97	\$1,893,070.73	\$82.14
445	PSYCHOLOGICAL EVALUATIONS HM BASE ASSESS PSYCHOLOGICAL EVALUATIONS HM BASE ASSESS	\$1,249,053,791.79	\$82,206,441.79	\$249,094,674.61	\$18,287,230.70	\$16,394,159.33	\$1,893,071.38	\$82.79
5203	BEDHOLD-1ST 14 DAYS-0204	\$1,249,039,265.02	\$82,207,000.55	\$249,090,926.37	\$18,287,311.70	\$16,394,214.73	\$1,893,096.97	\$108.38
2640 pcc	UNAPP.PRIVATE AG HMR/PERF.BASED CONT. pcc	\$1,248,599,512.20	\$82,193,112.01	\$249,045,279.62	\$18,287,311.70	\$16,394,213.17	\$1,893,098.54	\$109.94
4201	ADVANCE TO CASH ASSISTANCE	\$1,249,073,034.49	\$82,207,000.55	\$249,097,618.19	\$18,287,311.70	\$16,394,211.92	\$1,893,099.78	\$111.19
0104 DCFS Magt	DEPT EMERGENCY FOSTER CARE DCFS	\$1,249,060,752.31	\$82,206,417.50	\$249,096,858.21	\$18,287,311.70	\$16,394,206.84	\$1,893,104.87	\$116.28
0102 DCFS Magt	PRIVATE AGENCY BOARDING HOMES DCFS	\$1,249,060,752.31	\$82,206,359.19	\$249,096,858.21	\$18,287,311.70	\$16,394,195.21	\$1,893,116.50	\$127.90
5413	BEDHOLD-AFTER 14 DAYS-0294	\$1,249,044,760.20	\$82,207,000.55	\$249,091,723.81	\$18,287,311.70	\$16,394,195.09	\$1,893,116.61	\$128.02
334	ADOPTION SUBSIDY - INTENSIVE AFTER6/30/95 ADOPTION SUBSIDY- INTENSIVE AFTER 6/30/95	\$1,249,060,527.17	\$82,207,000.55	\$249,094,704.39	\$18,287,311.70	\$16,394,184.31	\$1,893,127.39	\$138.80
441	PSYCHOLOGICAL EVALUATIONS AGE 0-5	\$1,249,040,472.43	\$82,206,261.53	\$249,092,920.62	\$18,287,311.70	\$16,394,182.76	\$1,893,128.95	\$140.35
6188	ADMIN SMALL COOK PERFORMANCE	\$1,249,061,785.87	\$82,207,000.55	\$249,094,857.77	\$18,287,311.70	\$16,394,177.89	\$1,893,133.82	\$145.22
5249	BEDHOLD-1ST 14 DAYS-9140	\$1,249,050,923.35	\$82,206,150.28	\$249,095,154.96	\$18,287,311.70	\$16,394,170.45	\$1,893,141.25	\$152.66
5243	BEDHOLD-1ST 14 DAYS-9101	\$1,249,059,604.88	\$82,206,294.42	\$249,096,428.66	\$18,287,311.70	\$16,394,169.08	\$1,893,142.62	\$154.03
9144 DCFS Magt	LICENSED NON-RELATED DEPT SPEC FCII FC DCFS	\$1,249,060,752.31	\$82,206,184.34	\$249,096,858.21	\$18,287,311.70	\$16,394,160.34	\$1,893,151.37	\$162.77

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1310	BOARD PAYMENT SCHOOL SUPPLIES	\$1,248,878,752.28	\$82,196,750.55	\$249,062,558.21	\$18,285,561.70	\$16,392,410.34	\$1,893,151.37	\$162.77
3602	UNLIC NON-REL PA BD HM/PCS CONT	\$1,249,060,234.17	\$82,207,000.55	\$249,094,215.37	\$18,287,311.70	\$16,394,155.97	\$1,893,155.73	\$167.14
2300	RESIDENTIAL TRANSITIONAL STAB. SERVICES	\$1,248,994,752.31	\$82,207,000.55	\$249,081,108.21	\$18,287,311.70	\$16,394,152.79	\$1,893,158.92	\$170.32
361	AA/SG DC-LICENSED DAY CARE CENTER	\$1,249,024,527.37	\$82,207,000.55	\$249,086,814.37	\$18,287,311.70	\$16,394,137.53	\$1,893,174.17	\$185.58
4021	YIC/YIT HOUSING ADVOCACY GRANT	\$1,249,032,221.84	\$82,205,570.09	\$249,092,644.24	\$18,287,311.70	\$16,394,134.97	\$1,893,176.74	\$188.14
2014	TLS SCHOOL EXPENSES	\$1,248,845,545.26	\$82,206,508.87	\$249,032,338.19	\$18,285,981.89	\$16,392,803.09	\$1,893,178.80	\$190.21
2311	ENHANCED CAREGIVER PAYMENT	\$1,249,056,193.46	\$82,206,300.55	\$249,095,125.15	\$18,287,311.70	\$16,394,129.29	\$1,893,182.42	\$193.82
5247	BEDHOLD-1ST 14 DAYS-9109	\$1,248,440,339.79	\$82,175,521.39	\$249,028,388.84	\$18,284,880.15	\$16,391,682.52	\$1,893,197.63	\$209.04
310	ADOPTION / OTHER SPECIAL SERVICES	\$1,249,044,901.08	\$82,207,000.55	\$249,090,271.71	\$18,287,311.70	\$16,394,097.67	\$1,893,214.03	\$225.44
3602 pcs	UNLIC NON-REL PA BD HM/PCS CONT pcs	\$1,249,060,752.31	\$82,207,000.55	\$249,093,377.63	\$18,287,311.70	\$16,394,094.04	\$1,893,217.67	\$229.07
407	NON-MEDICAID COUNSELING	\$1,248,708,177.32	\$82,183,004.14	\$249,081,319.06	\$18,286,379.30	\$16,393,142.49	\$1,893,236.82	\$248.22
2012	TLS YOUTH LEARNING INCENTIVE	\$1,248,983,916.81	\$82,203,100.55	\$249,075,901.21	\$18,286,411.70	\$16,393,174.54	\$1,893,237.16	\$248.57
317	ADOPT SUBSIDY-REG FC RATE 7/1/08	\$1,249,037,285.75	\$82,205,048.68	\$249,094,106.12	\$18,287,311.70	\$16,394,060.73	\$1,893,250.97	\$262.38
608	PROT/FAM MAINT D. C. HOME - UNLICENSED	\$1,249,050,243.34	\$82,204,859.51	\$249,096,858.21	\$18,287,311.70	\$16,394,034.06	\$1,893,277.64	\$289.05
426	INTACT COUNSELING	\$1,249,050,921.89	\$82,204,976.43	\$249,096,543.21	\$18,287,311.70	\$16,394,027.74	\$1,893,283.96	\$295.37
7851	BEDHOLD-AFTER 14 DAYS-7203	\$1,249,060,752.31	\$82,205,921.51	\$249,095,482.17	\$18,287,311.70	\$16,394,017.36	\$1,893,294.34	\$305.75
403	AGENCY ADVOCACY	\$1,248,954,026.63	\$82,202,347.55	\$249,084,804.08	\$18,287,311.70	\$16,394,002.66	\$1,893,309.04	\$320.45
0295 DCFS Magt	TLP/MI DCFS	\$1,249,009,825.59	\$82,207,000.55	\$249,081,784.57	\$18,287,311.70	\$16,393,999.46	\$1,893,312.25	\$323.66
9144	LICENSED NON-RELATED DEPT SPEC FCII FC	\$1,249,060,752.31	\$82,205,214.81	\$249,096,858.21	\$18,287,311.70	\$16,393,966.99	\$1,893,344.72	\$356.13
5450	BEDHOLD-AFTER 14 DAYS-9143	\$1,249,060,752.31	\$82,205,200.55	\$249,096,858.21	\$18,287,311.70	\$16,393,964.14	\$1,893,347.56	\$358.97
0346 DCFS Magt	ADOPTION SUBSIDY-REG FC 7/01/06 DCFS	\$1,249,047,857.03	\$82,204,347.66	\$249,096,858.21	\$18,287,311.70	\$16,393,963.30	\$1,893,348.40	\$359.81
1304	TUTORING	\$1,249,041,267.35	\$82,205,941.84	\$249,090,518.01	\$18,287,311.70	\$16,393,950.44	\$1,893,361.26	\$372.67

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999	MISC UNMARRIED MOTHERS/NOT ELSE CLASSIF	\$1,249,060,752.31	\$82,207,000.55	\$249,091,167.87	\$18,287,311.70	\$16,393,948.60	\$1,893,363.10	\$374.51
129	SPECIAL SERVICE FEE - WARD AND INFANT	\$1,249,029,358.26	\$82,206,106.55	\$249,087,555.87	\$18,287,311.70	\$16,393,944.64	\$1,893,367.06	\$378.47
430	SUBSIDIZED GUARDIAN/COUNSELING	\$1,249,060,354.66	\$82,207,000.55	\$249,090,973.83	\$18,287,311.70	\$16,393,941.05	\$1,893,370.65	\$382.06
7850	BEDHOLD-AFTER 14 DAYS-7201	\$1,249,056,829.11	\$82,207,000.55	\$249,090,198.58	\$18,287,311.70	\$16,393,936.30	\$1,893,375.40	\$386.81
1105	OUT-PATIENT HOSPITAL SERVICES	\$1,249,057,406.10	\$82,207,000.55	\$249,090,086.16	\$18,287,311.70	\$16,393,921.33	\$1,893,390.38	\$401.78
218	ALLOWANCE - DETENTION FACILITY	\$1,249,025,916.66	\$82,205,350.24	\$249,085,992.64	\$18,287,132.86	\$16,393,736.10	\$1,893,396.76	\$408.17
2032	TLS CASE MANAGEMENT - INDIVIDUAL	\$1,249,059,552.97	\$82,207,000.55	\$249,090,290.28	\$18,287,311.70	\$16,393,906.58	\$1,893,405.12	\$416.53
1120	THERAPY SERVICES	\$1,249,055,933.35	\$82,207,000.55	\$249,089,253.90	\$18,287,311.70	\$16,393,885.88	\$1,893,425.82	\$437.23
5408	BEDHOLD-AFTER 14 DAYS-0268	\$1,249,023,098.07	\$82,207,000.55	\$249,082,028.45	\$18,287,311.70	\$16,393,841.30	\$1,893,470.40	\$481.81
3008	FPS PARENT TRAINING	\$1,248,820,281.06	\$82,182,385.55	\$249,041,337.71	\$18,282,388.70	\$16,388,916.44	\$1,893,472.26	\$483.67
1410	RETURN OF RUNAWAY FOR WARDS	\$1,249,055,853.51	\$82,205,062.05	\$249,094,286.11	\$18,287,311.70	\$16,393,831.54	\$1,893,480.16	\$491.57
634	PROT/FAM MAINT LICENSED FAMILY GRP HOME	\$1,249,050,677.19	\$82,207,000.55	\$249,087,231.37	\$18,287,311.70	\$16,393,821.76	\$1,893,489.95	\$501.36
207	DHS INSTITUTION ALLOWANCE	\$1,249,039,706.49	\$82,205,764.34	\$249,088,695.79	\$18,287,311.70	\$16,393,815.60	\$1,893,496.10	\$507.51
7858	BEDHOLD-AFTER 14 DAYS-7268	\$1,249,053,543.91	\$82,204,046.15	\$249,096,529.35	\$18,287,311.70	\$16,393,806.89	\$1,893,504.81	\$516.22
133	RESPIRE INDIV HMAKER SERV/CHLD CARE -FP	\$1,249,048,180.63	\$82,206,784.55	\$249,087,115.80	\$18,287,311.70	\$16,393,803.84	\$1,893,507.86	\$519.27
7291	MEDICAID POS CASE OVER 21 YEARS OF AGE	\$1,249,049,092.31	\$82,207,000.55	\$249,086,548.86	\$18,287,311.70	\$16,393,797.64	\$1,893,514.07	\$525.47
325	ADOPT SUB (POST 6/30/14)-STAND AGE RATE	\$1,249,060,719.34	\$82,204,361.37	\$249,096,858.21	\$18,287,311.70	\$16,393,797.22	\$1,893,514.48	\$525.89
632	PROT/FAM MAINT RELATIVE IN CHILDS HOME	\$1,249,057,988.36	\$82,204,567.55	\$249,095,346.93	\$18,287,311.70	\$16,393,774.72	\$1,893,536.98	\$548.39
7558	BEDHOLD-1ST 14 DAYS-7268	\$1,249,052,076.96	\$82,203,893.70	\$249,091,006.21	\$18,286,974.60	\$16,393,432.25	\$1,893,542.36	\$553.77
5100	MISCELLANEOUS CONTRACTUAL SERVICES	\$1,248,886,470.19	\$82,198,689.97	\$249,064,071.92	\$18,286,349.70	\$16,392,795.44	\$1,893,554.27	\$565.67

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1412	TRANSPORTATION TO PROSPECTIVE PLACEMENT	\$1,249,035,907.80	\$82,203,551.73	\$249,093,741.24	\$18,287,311.70	\$16,393,756.27	\$1,893,555.43	\$566.84
6101	UNLICENSED NON-RELATED DEPT BOARDING HOM UNLICENSED NON-RELATED DEPT BOARDING HOM	\$1,249,021,357.67	\$82,202,890.54	\$249,092,432.54	\$18,287,311.70	\$16,393,729.25	\$1,893,582.45	\$593.86
1111	OTHER DENTAL SERVICES	\$1,249,036,803.86	\$82,202,911.55	\$249,094,392.93	\$18,287,311.70	\$16,393,659.73	\$1,893,651.98	\$663.38
146	SIBLING ASSISTANCE - SPECIAL SERVICE FEE SIBLING ASSISTANCE - SPECIAL SERVICE FEE	\$1,248,866,696.93	\$82,202,700.55	\$249,045,754.98	\$18,286,311.70	\$16,392,649.17	\$1,893,662.54	\$673.94
1902	BIRTH CERTIFICATES	\$1,249,017,098.40	\$82,199,693.41	\$249,091,979.85	\$18,286,786.70	\$16,393,117.76	\$1,893,668.95	\$680.36
9140 DCFS Magt	HMR IN LIC PRIVATE AGENCY BOARDING HOME DCFS	\$1,248,994,927.32	\$82,198,896.12	\$249,096,858.21	\$18,287,311.70	\$16,393,570.80	\$1,893,740.90	\$752.31
0720 DCFS Magt	YOUTH IN COLLEGE / GRANTS DCFS	\$1,247,632,340.30	\$82,207,000.55	\$248,800,516.48	\$18,287,311.70	\$16,393,566.87	\$1,893,744.84	\$756.25
0106 DCFS Magt	DEPT HOME OF RELATIVE DCFS	\$1,249,060,752.31	\$82,200,353.75	\$249,096,858.21	\$18,286,757.80	\$16,392,997.56	\$1,893,760.25	\$771.65
2003	TLS LIFE SKILLS COORDINATION AGENCY	\$1,248,842,861.39	\$82,196,229.61	\$249,041,698.64	\$18,285,166.70	\$16,391,404.62	\$1,893,762.09	\$773.50
5250	BEDHOLD-1ST 14 DAYS-9143	\$1,249,060,752.31	\$82,203,100.55	\$249,096,858.21	\$18,287,311.70	\$16,393,545.35	\$1,893,766.36	\$777.77
5415	BEDHOLD-AFTER 14 DAYS-0296	\$1,249,046,784.31	\$82,207,000.55	\$249,082,170.21	\$18,287,311.70	\$16,393,539.75	\$1,893,771.96	\$783.37
346	ADOPTION SUBSIDY-REG FC 7/01/06	\$1,249,046,163.65	\$82,202,218.31	\$249,096,446.01	\$18,287,311.70	\$16,393,533.75	\$1,893,777.96	\$789.37
9011 DCFS Magt	POS EMER FOST CARE-LICENSED NON RELATIVE POS EMER FOST CARE-LICENSED NON RELATIVE DCFS	\$1,249,060,752.31	\$82,203,035.85	\$249,096,858.21	\$18,287,311.70	\$16,393,532.44	\$1,893,779.26	\$790.67
2940 pcc	HMR IN LIC PRIV AG BD HM/PERF.BASED CONT HMR IN LIC PRIV AG BD HM/PERF.BASED CONT pcc	\$1,249,021,966.49	\$82,200,455.95	\$249,096,858.21	\$18,287,311.70	\$16,393,526.99	\$1,893,784.71	\$796.12
9914	HMR CHILD IN LICENSED DEPT SPEC FC	\$1,249,044,858.41	\$82,205,964.53	\$249,084,697.65	\$18,287,311.70	\$16,393,524.77	\$1,893,786.94	\$798.35
363	AA/SG DC-LICENSED DAY CARE HOME	\$1,249,043,449.71	\$82,207,000.55	\$249,081,135.60	\$18,287,311.70	\$16,393,515.42	\$1,893,796.29	\$807.69

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0114 DCFS Magt	DEPT INDIVIDUAL SPECIALIZED FOSTER CARE DCFS	\$1,249,060,752.31	\$82,202,860.88	\$249,096,858.21	\$18,287,311.70	\$16,393,497.55	\$1,893,814.16	\$825.56
9109 DCFS Magt	LICENSED NON-RELATED AGENCY SPEC FC DCFS	\$1,248,998,610.26	\$82,207,000.55	\$249,071,681.33	\$18,287,311.70	\$16,393,481.69	\$1,893,830.02	\$841.42
0317 DCFS Magt	ADOPT SUBSIDY-REG FC RATE 7/1/08 DCFS	\$1,249,039,227.20	\$82,202,073.75	\$249,094,340.94	\$18,287,311.70	\$16,393,457.42	\$1,893,854.28	\$865.69
384	KINGAP SUB(POST 6/30/14)TRAD-STNDRD RATE KINGAP SUB(POST 6/30/14)-TRAD-STD RATE	\$1,248,915,440.01	\$82,207,000.55	\$249,054,468.23	\$18,287,311.70	\$16,393,440.38	\$1,893,871.32	\$882.73
9914 DCFS Magt	HMR CHILD IN LICENSED DEPT SPEC FC DCFS	\$1,249,054,952.48	\$82,205,222.24	\$249,087,208.73	\$18,287,311.70	\$16,393,409.52	\$1,893,902.18	\$913.59
4140 pcs	LIC PRIV AG HMR/PCS CONT pcs	\$1,249,060,752.31	\$82,202,347.61	\$249,096,858.21	\$18,287,311.70	\$16,393,395.19	\$1,893,916.52	\$927.92
1509	SUPER. OVERNIGHT CAMPING - WARDS	\$1,249,045,072.31	\$82,207,000.55	\$249,079,610.21	\$18,287,311.70	\$16,393,393.73	\$1,893,917.98	\$929.38
120	INTERMITTENT NON-CONTRACTED FOSTER CARE	\$1,248,943,249.42	\$82,194,215.24	\$249,077,191.92	\$18,285,944.49	\$16,392,021.28	\$1,893,923.21	\$934.62
138	SPECIAL SERVICE FEE-WARD INFANT/CENT.OFF SPECIAL SERVICE FEE-WARD INFANT/CENT.OFF	\$1,248,684,757.42	\$82,196,510.20	\$249,003,144.41	\$18,284,955.75	\$16,390,998.11	\$1,893,957.64	\$969.05
5410	BEDHOLD-AFTER 14 DAYS-0278	\$1,248,919,702.50	\$82,207,000.55	\$249,052,733.94	\$18,287,311.70	\$16,393,270.28	\$1,894,041.43	\$1,052.84
5202	BEDHOLD-1ST 14 DAYS-0203	\$1,249,056,851.21	\$82,202,143.18	\$249,094,654.53	\$18,287,311.70	\$16,393,260.59	\$1,894,051.11	\$1,062.52
2007	TLS LIFE SKILLS INSTR/COORDINATOR-TRAVEL TLS LIFE SKILLS INSTR/COORDINATOR-TRAVEL	\$1,248,870,228.36	\$82,193,213.38	\$249,038,463.65	\$18,284,451.70	\$16,390,231.04	\$1,894,220.66	\$1,232.07
5414	BEDHOLD-AFTER 14 DAYS-0295	\$1,248,947,929.85	\$82,201,852.87	\$249,070,507.03	\$18,287,311.70	\$16,393,043.04	\$1,894,268.66	\$1,280.07
7550	BEDHOLD-1ST 14 DAYS-7201	\$1,249,010,669.65	\$82,207,000.55	\$249,066,824.35	\$18,287,311.70	\$16,393,003.73	\$1,894,307.97	\$1,319.38
740	EMANCIPATION FUNDS	\$1,248,848,822.96	\$82,205,800.55	\$249,037,385.93	\$18,287,311.70	\$16,392,951.09	\$1,894,360.61	\$1,372.02
453	PARENTING CAPACITY ASSESSMENT FEE	\$1,249,029,283.47	\$82,194,906.91	\$249,083,837.02	\$18,285,886.42	\$16,391,467.41	\$1,894,419.01	\$1,430.42
5204	BEDHOLD-1ST 14 DAYS-0233	\$1,248,938,409.01	\$82,198,757.88	\$249,073,364.58	\$18,287,311.70	\$16,392,738.86	\$1,894,572.85	\$1,584.25

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
308	COUNSELING - ADOPTION ASSISTANCE	\$1,248,995,713.39	\$82,206,949.05	\$249,059,449.96	\$18,287,311.70	\$16,392,704.39	\$1,894,607.31	\$1,618.72
6914	HMR CHILD IN UNLICENSED DEPT SPEC FC	\$1,249,035,477.84	\$82,198,067.28	\$249,094,108.75	\$18,287,311.70	\$16,392,692.34	\$1,894,619.36	\$1,630.77
100	CHRISTMAS BONUS	\$1,248,597,002.31	\$82,167,000.55	\$249,012,838.21	\$18,281,551.70	\$16,386,903.04	\$1,894,648.66	\$1,660.07
0384 DCFS Magt	KINGAP SUB(POST 6/30/14)TRAD-STNDRD RATE KINGAP SUB(POST 6/30/14)-TRAD-STD RATE DCFS	\$1,248,787,427.92	\$82,207,000.55	\$249,016,964.93	\$18,287,311.70	\$16,392,652.04	\$1,894,659.67	\$1,671.08
0201 DCFS Magt	PRIVATE INSTITUTIONS DCFS	\$1,248,762,692.84	\$82,170,792.97	\$249,002,228.71	\$18,279,527.95	\$16,384,786.88	\$1,894,741.07	\$1,752.48
9011	POS EMER POST CARE-LICENSED NON RELATIVE POS EMER POST CARE-LICENSED NON RELATIVE	\$1,249,060,752.31	\$82,197,835.55	\$249,096,858.21	\$18,287,311.70	\$16,392,495.36	\$1,894,816.34	\$1,827.75
1114	INDEPENDENT LABORATORY SERVICES	\$1,248,811,384.46	\$82,145,632.55	\$249,056,987.21	\$18,277,639.70	\$16,382,733.22	\$1,894,906.48	\$1,917.89
6914 DCFS Magt	HMR CHILD IN UNLICENSED DEPT SPEC FC DCFS	\$1,249,033,170.12	\$82,195,485.26	\$249,096,858.21	\$18,287,311.70	\$16,392,388.63	\$1,894,923.07	\$1,934.48
5208	BEDHOLD-1ST 14 DAYS-0268	\$1,248,967,398.98	\$82,200,524.07	\$249,067,100.38	\$18,287,311.70	\$16,392,298.31	\$1,895,013.40	\$2,024.80
0336 DCFS Magt	ADOPTION SUBSIDY-SPEC RATE/MANUAL ENTER DCFS	\$1,249,051,639.58	\$82,200,324.71	\$249,084,471.49	\$18,287,311.70	\$16,392,296.19	\$1,895,015.51	\$2,026.92
5214	BEDHOLD-1ST 14 DAYS-0295	\$1,248,732,506.46	\$82,202,496.33	\$249,014,161.41	\$18,287,311.70	\$16,392,290.25	\$1,895,021.45	\$2,032.86
113	SPECIAL SERVICE FEE - FOSTER CARE	\$1,248,930,314.60	\$82,187,151.07	\$249,061,598.67	\$18,284,834.72	\$16,389,756.09	\$1,895,078.63	\$2,090.04
505	FAM HAB/VIST/TRANSP TRAINING AND	\$1,248,880,781.81	\$82,206,404.61	\$249,030,744.22	\$18,287,302.44	\$16,392,214.87	\$1,895,087.58	\$2,098.98
5045	MISCELLANEOUS/EXTENDED SERVICES	\$1,249,020,841.07	\$82,203,104.05	\$249,068,430.32	\$18,287,311.70	\$16,392,198.93	\$1,895,112.78	\$2,124.18
0		\$1,249,044,491.03	\$82,195,184.83	\$249,096,165.90	\$18,287,311.70	\$16,392,134.58	\$1,895,177.12	\$2,188.53
0101 DCFS Magt	DEPARTMENT BOARDING HOMES DCFS	\$1,249,060,752.31	\$82,192,365.93	\$249,096,858.21	\$18,286,612.04	\$16,391,404.57	\$1,895,207.47	\$2,218.88
442	PSYCH	\$1,248,109,845.40	\$82,177,695.03	\$248,880,757.94	\$18,282,004.06	\$16,386,736.39	\$1,895,267.67	\$2,279.08
491	COUNSELING/ADVOCACY /MENTORING GRANTS	\$1,248,386,271.03	\$82,207,000.55	\$248,926,040.42	\$18,287,311.70	\$16,391,932.22	\$1,895,379.48	\$2,390.89
0231 DCFS Magt	PERFORMANCE INSTITUTION DCFS	\$1,248,115,790.33	\$82,102,138.51	\$248,721,962.74	\$18,256,526.52	\$16,361,146.29	\$1,895,380.23	\$2,391.63

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
382	KINGAP SUB(POST 6/30/13)STANDARD RATE	\$1,249,026,928.75	\$82,207,000.55	\$249,053,110.57	\$18,287,311.70	\$16,391,887.74	\$1,895,423.97	\$2,435.37
7860	BEDHOLD-AFTER 14 DAYS-7278	\$1,248,946,190.94	\$82,207,000.55	\$249,035,986.69	\$18,287,311.70	\$16,391,820.27	\$1,895,491.43	\$2,502.84
5404	BEDHOLD-AFTER 14 DAYS-0233	\$1,248,941,055.53	\$82,207,000.55	\$249,034,878.94	\$18,287,311.70	\$16,391,814.76	\$1,895,496.94	\$2,508.35
5417	BEDHOLD-AFTER 14 DAYS-0298	\$1,248,954,579.66	\$82,207,000.55	\$249,036,849.56	\$18,287,311.70	\$16,391,766.97	\$1,895,544.73	\$2,556.14
3640 pcs	UNLIC PRIV AG HMR/PCS CONT pcs	\$1,249,059,664.84	\$82,198,957.19	\$249,081,650.64	\$18,287,311.70	\$16,391,732.53	\$1,895,579.18	\$2,590.58
5241	BEDHOLD-1ST 14 DAYS-9009	\$1,248,865,926.69	\$82,194,870.92	\$249,053,868.66	\$18,287,311.70	\$16,391,631.92	\$1,895,679.78	\$2,691.19
7300	MEDICAID RES. TRANSITION STAB. SERVICES	\$1,248,063,252.31	\$82,202,500.55	\$248,869,608.21	\$18,287,311.70	\$16,391,560.34	\$1,895,751.37	\$2,762.77
6099	FOSTER CARE EXEMPT-UNLICENSED RELATED	\$1,248,872,774.22	\$82,204,119.43	\$249,023,082.41	\$18,287,311.70	\$16,391,359.98	\$1,895,951.73	\$2,963.14
6102	UNLICENSED NON-RELATED PA BOARDING HOME	\$1,248,801,450.06	\$82,186,031.76	\$249,056,485.49	\$18,287,093.80	\$16,390,887.62	\$1,896,206.18	\$3,217.59
4140	LIC PRIV AG HMR/PCS CONT	\$1,249,032,036.45	\$82,195,333.32	\$249,077,226.33	\$18,287,311.70	\$16,391,081.29	\$1,896,230.42	\$3,241.82
139	HOME OF RELATIVE PLACEMENT NEEDS	\$1,248,671,092.71	\$82,157,222.06	\$249,034,405.13	\$18,281,797.02	\$16,385,399.68	\$1,896,397.34	\$3,408.75
5210	BEDHOLD-1ST 14 DAYS-0278	\$1,248,652,747.60	\$82,207,000.55	\$248,962,994.56	\$18,287,311.70	\$16,390,866.93	\$1,896,444.77	\$3,456.18
211	PLACEMENT PREVENTION AND REDUCTION	\$1,249,014,977.39	\$82,201,036.55	\$249,053,177.97	\$18,287,311.70	\$16,390,859.80	\$1,896,451.90	\$3,463.31
3640	UNLIC PRIV AG HMR/PCS CONT	\$1,249,048,739.66	\$82,199,178.69	\$249,065,305.93	\$18,287,311.70	\$16,390,844.44	\$1,896,467.27	\$3,478.67
157	FRS - SPECIAL SERVICE FEES	\$1,248,792,952.31	\$82,192,200.55	\$249,022,808.21	\$18,286,686.70	\$16,390,012.90	\$1,896,673.81	\$3,685.22
5209	BEDHOLD-1ST 14 DAYS-0277	\$1,248,741,447.65	\$82,207,000.55	\$248,976,110.27	\$18,287,311.70	\$16,390,566.10	\$1,896,745.61	\$3,757.02
5441	BEDHOLD-AFTER 14 DAYS-9009	\$1,249,026,700.96	\$82,203,204.95	\$249,042,753.02	\$18,287,311.70	\$16,390,452.22	\$1,896,859.48	\$3,870.89
336	ADOPTION SUBSIDY-SPEC RATE/MANUAL ENTER	\$1,249,003,636.77	\$82,190,641.66	\$249,074,445.41	\$18,287,311.70	\$16,390,335.37	\$1,896,976.33	\$3,987.74
19	SSI SPECIAL NEEDS ALLOWANCE	\$1,248,685,285.18	\$82,155,638.92	\$249,026,837.69	\$18,281,688.67	\$16,384,399.82	\$1,897,288.86	\$4,300.26
0382 DCFS Magt	KINGAP SUB(POST 6/30/13)STANDARD RATE DCFS	\$1,248,988,822.20	\$82,207,000.55	\$249,015,896.12	\$18,287,311.70	\$16,389,938.44	\$1,897,373.26	\$4,384.67

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
4102	LIC NON-REL PA BD HM/PCS CONT	\$1,248,985,324.12	\$82,196,965.82	\$249,026,391.77	\$18,286,093.63	\$16,388,674.40	\$1,897,419.23	\$4,430.64
7560	BEDHOLD-1ST 14 DAYS-7278	\$1,248,753,094.31	\$82,205,713.81	\$248,964,832.62	\$18,287,311.70	\$16,389,414.27	\$1,897,897.44	\$4,908.85
664	LIC. EXEMPT D.C. CTR.-DAY CARE/FOST CARE LIC. EXEMPT D.C. CTR.-DAY CARE/FOST CARE	\$1,246,587,653.55	\$82,076,979.96	\$248,676,677.58	\$18,271,256.70	\$16,373,201.37	\$1,898,055.33	\$5,066.74
0233 DCFS Magt	PERFORMANCE GROUP HOME DCFS	\$1,248,806,756.80	\$82,189,975.41	\$249,020,389.55	\$18,287,311.70	\$16,389,228.82	\$1,898,082.88	\$5,094.29
376	SG SUBSIDY-REG FC RATE RELATIVE 7/1/08	\$1,248,422,652.35	\$82,207,000.55	\$248,888,595.19	\$18,287,311.70	\$16,388,988.81	\$1,898,322.89	\$5,334.30
0203 DCFS Magt	PRIVATE GROUP HOMES DCFS	\$1,248,437,993.12	\$82,180,268.38	\$248,971,864.57	\$18,287,311.70	\$16,388,939.43	\$1,898,372.27	\$5,383.68
7551	BEDHOLD-1ST 14 DAYS-7203	\$1,249,050,675.41	\$82,186,498.79	\$249,074,990.07	\$18,287,311.70	\$16,388,927.83	\$1,898,383.88	\$5,395.29
4102 pcs	LIC NON-REL PA BD HM/PCS CONT pcs	\$1,248,981,999.69	\$82,187,114.60	\$249,016,358.51	\$18,284,613.93	\$16,386,093.63	\$1,898,520.30	\$5,531.70
7203 DCFS Magt	MEDICAID/PRIVATE GROUP HOMES DCFS	\$1,248,947,610.36	\$82,189,159.26	\$249,044,087.16	\$18,287,311.70	\$16,388,777.22	\$1,898,534.49	\$5,545.89
7201 DCFS Magt	MEDICAID/PRIVATE INSTITUTIONS DCFS	\$1,248,308,186.51	\$82,191,783.23	\$248,906,882.97	\$18,287,311.70	\$16,388,661.70	\$1,898,650.00	\$5,661.41
671	RELATIVE/CHILDS HOME-DAY CARE/FOST CARE	\$1,247,048,432.48	\$82,080,021.25	\$248,771,877.23	\$18,273,135.42	\$16,374,024.01	\$1,899,111.42	\$6,122.83
507	AGENCY FAMILY HABILITATION SERVICES	\$1,248,952,246.30	\$82,195,141.79	\$249,007,279.12	\$18,287,045.19	\$16,387,486.93	\$1,899,558.26	\$6,569.67
2902	LIC NON-REL AG BD HOM/PERF.BASED CONT.	\$1,248,877,100.72	\$82,183,743.31	\$249,016,557.21	\$18,287,311.70	\$16,386,810.84	\$1,900,500.86	\$7,512.27
1315	FOSTER HOME INFANT CARE EQUIPMENT	\$1,248,346,536.73	\$82,099,028.52	\$248,968,404.63	\$18,274,440.84	\$16,373,709.98	\$1,900,730.86	\$7,742.27
2401	PROV. AG/EXTRAORDINARY SVS/CHILD AT HOME PROV AG/EXORDINARY SVS/CHILD AT HOME	\$1,249,024,120.61	\$82,163,736.17	\$249,094,764.12	\$18,287,311.70	\$16,386,037.82	\$1,901,273.88	\$8,285.29
6101 DCFS Magt	UNLICENSED NON-RELATED DEPT BOARDING HOM UNLICENSED NON-RELATED DEPT BOARDING HOM DCFS	\$1,248,889,258.72	\$82,159,540.06	\$249,065,281.83	\$18,287,311.70	\$16,385,030.82	\$1,902,280.88	\$9,292.29
296	TLP/SBP	\$1,248,102,724.81	\$82,180,742.93	\$248,838,139.71	\$18,287,311.70	\$16,384,631.48	\$1,902,680.23	\$9,691.64

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
381	KINGAP SUB(POST 6/30/13)REL-STAND RATE	\$1,247,792,228.03	\$82,207,000.55	\$248,682,727.16	\$18,287,311.70	\$16,383,706.06	\$1,903,605.64	\$10,617.05
0376 DCFS Magt	SG SUBSIDY-REG FC RATE RELATIVE 7/1/08 DCFS	\$1,247,787,475.38	\$82,207,000.55	\$248,681,040.04	\$18,287,311.70	\$16,383,657.31	\$1,903,654.39	\$10,665.80
1201	INITIAL PLACEMENT CLOTHING	\$1,247,513,771.93	\$81,953,360.17	\$248,805,062.38	\$18,249,101.48	\$16,344,838.31	\$1,904,263.18	\$11,274.58
0396 DCFS Magt	KINGAP GUARD SUBSIDY-SPECIALIZED RATE DCFS	\$1,247,421,752.18	\$82,207,000.55	\$248,593,610.29	\$18,287,311.70	\$16,382,698.97	\$1,904,612.73	\$11,624.14
383	KINGAP SUB(POST 6/30/13)-REL-STNDRD RATE KINGAP SUB(POST 6/30/14)-REL-STD RATE	\$1,247,383,018.94	\$82,200,054.98	\$248,582,995.14	\$18,287,311.70	\$16,381,123.97	\$1,906,187.74	\$13,199.14
2010	TLS COUNSELING - AGENCY	\$1,247,981,016.89	\$82,138,614.90	\$248,711,196.57	\$18,276,771.01	\$16,369,474.31	\$1,907,296.70	\$14,308.11
411	INTERPRETER SERV FOR HEARING IMPAIRED	\$1,249,057,672.21	\$82,142,067.05	\$249,075,304.21	\$18,287,311.70	\$16,379,996.53	\$1,907,315.17	\$14,326.58
7233 DCFS Magt	PERFORMANCE MEDICAID GROUP HOME DCFS	\$1,246,395,942.43	\$82,110,592.77	\$248,512,261.32	\$18,279,557.10	\$16,371,594.61	\$1,907,962.50	\$14,973.90
666	LIC. EXEMPT D.C.HOME-DAY CARE/FOST CARE	\$1,246,777,297.31	\$82,009,177.59	\$248,842,341.33	\$18,276,111.79	\$16,368,084.18	\$1,908,027.61	\$15,039.02
1003	INPATIENT PSYCHIATRIC HOSP.	\$1,245,796,578.65	\$81,631,100.55	\$248,334,303.21	\$18,180,211.70	\$16,272,160.98	\$1,908,050.72	\$15,062.13
2902 pcc	LIC NON-REL AG BD HOM/PERF.BASED CONT. pcc	\$1,248,824,551.39	\$82,162,087.62	\$248,954,110.17	\$18,287,311.70	\$16,379,073.74	\$1,908,237.97	\$15,249.37
9106 DCFS Magt	HMR IN LIC DEPARTMENT BOARDING HOME DCFS	\$1,247,844,665.04	\$82,070,072.72	\$248,897,194.50	\$18,278,275.07	\$16,369,834.66	\$1,908,440.40	\$15,451.81
278	TLP 2	\$1,240,492,367.67	\$82,207,000.55	\$247,151,159.78	\$18,287,311.70	\$16,378,621.95	\$1,908,689.75	\$15,701.16
396	KINGAP GUARD SUBSIDY-SPECIALIZED RATE	\$1,246,941,456.95	\$82,207,000.55	\$248,400,406.84	\$18,287,311.70	\$16,376,271.93	\$1,911,039.77	\$18,051.18
295	TLP/MI	\$1,245,202,795.50	\$82,174,817.86	\$248,122,950.25	\$18,287,311.70	\$16,374,407.70	\$1,912,904.00	\$19,915.41
0381 DCFS Magt	KINGAP SUB(POST 6/30/13)REL-STAND RATE DCFS	\$1,246,523,692.23	\$82,207,000.55	\$248,288,305.73	\$18,287,311.70	\$16,374,367.38	\$1,912,944.32	\$19,955.73
277	TLP/PPT	\$1,245,235,245.38	\$82,203,043.97	\$248,034,379.59	\$18,287,311.70	\$16,373,758.36	\$1,913,553.34	\$20,564.75
200	SPECIAL SERVICE FEE STEP DOWN	\$1,245,872,818.83	\$82,019,111.47	\$248,543,444.61	\$18,276,023.21	\$16,362,274.05	\$1,913,749.17	\$20,760.58
7204	MEDICAID/SUPERVISED INDEPENDENT LIVING	\$1,245,190,930.45	\$82,182,925.16	\$248,029,343.80	\$18,287,311.70	\$16,370,001.18	\$1,917,310.53	\$24,321.93
0383 DCFS Magt	KINGAP SUB(POST 6/30/13)-REL-STNDRD RATE KINGAP SUB(POST	\$1,246,020,666.39	\$82,195,689.33	\$248,155,047.72	\$18,287,311.70	\$16,369,933.31	\$1,917,378.40	\$24,389.81

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	6/30/14)-REL-STD RATE DCFS							
667	BABYSITTER - DAY CARE / FOSTER CARE	\$1,246,426,741.88	\$81,931,761.68	\$248,597,741.06	\$18,258,821.27	\$16,341,153.63	\$1,917,667.65	\$24,679.05
268	TLP 1	\$1,246,385,034.22	\$82,099,941.29	\$248,505,599.20	\$18,287,311.70	\$16,369,175.29	\$1,918,136.41	\$25,147.82
606	PROT/FAM MAINT D. C. CENTER	\$1,248,269,811.49	\$82,127,625.84	\$248,505,422.98	\$18,268,620.54	\$16,349,959.13	\$1,918,661.42	\$25,672.82
6140 DCFS Magt	UNAPPROVED PRIVATE AGENCY HMR DCFS	\$1,248,696,314.04	\$82,096,133.48	\$248,957,385.99	\$18,287,311.70	\$16,367,821.83	\$1,919,489.87	\$26,501.28
201	PRIVATE INSTITUTIONS	\$1,245,246,000.90	\$81,419,143.10	\$248,129,953.14	\$18,145,137.24	\$16,223,724.59	\$1,921,412.66	\$28,424.06
294	TLP/DD	\$1,246,449,427.10	\$82,207,000.55	\$248,142,783.54	\$18,287,311.70	\$16,365,745.37	\$1,921,566.33	\$28,577.74
7853	BEDHOLD-AFTER 14 DAYS-7231	\$1,243,793,467.17	\$82,019,680.49	\$247,940,352.58	\$18,278,168.96	\$16,349,972.11	\$1,928,196.85	\$35,208.26
9101	LICENSED NON-RELATED DEPT BOARDING HOME	\$1,224,290,825.09	\$79,728,310.88	\$244,548,517.38	\$17,857,687.80	\$15,925,497.29	\$1,932,190.51	\$39,201.92
6106	UNAPPROVED DEPT HMR	\$1,243,966,432.30	\$81,321,714.66	\$248,333,861.12	\$18,167,210.73	\$16,234,308.96	\$1,932,901.78	\$39,913.18
7231 DCFS Magt	PERFORMANCE MEDICAID INSTITUTION DCFS	\$1,232,001,496.87	\$81,082,740.75	\$245,159,081.29	\$18,068,290.43	\$16,134,858.83	\$1,933,431.60	\$40,443.01
7553	BEDHOLD-1ST 14 DAYS-7231	\$1,240,052,441.99	\$81,883,273.85	\$247,084,750.49	\$18,249,101.34	\$16,315,526.35	\$1,933,575.00	\$40,586.41
9106	HMR IN LIC DEPARTMENT BOARDING HOME	\$1,245,159,374.15	\$81,942,477.72	\$248,270,635.34	\$18,275,770.17	\$16,338,399.27	\$1,937,370.91	\$44,382.32
233	PERFORMANCE GROUP HOME	\$1,246,121,073.64	\$82,065,469.20	\$248,263,871.59	\$18,287,311.70	\$16,349,848.77	\$1,937,462.93	\$44,474.34
9143	LICENSED NON-RELATED AGENCY SPEC FCII FC LICENSED NON-RELATED AGENCY SPEC FCII FC	\$1,249,060,752.31	\$81,953,944.15	\$249,096,858.21	\$18,287,311.70	\$16,343,856.75	\$1,943,454.96	\$50,466.36
7203	MEDICAID/PRIVATE GROUP HOMES	\$1,247,973,521.04	\$82,054,609.91	\$248,437,058.55	\$18,278,353.52	\$16,334,806.45	\$1,943,547.07	\$50,558.48
665	LICENSE D.C. HOME-DAY CARE/FOSTER CARE	\$1,236,016,801.01	\$81,137,675.69	\$246,988,719.71	\$18,161,559.12	\$16,213,445.18	\$1,948,113.95	\$55,125.36
378	KINGAP GUARD SUBSIDY-RELATIVE	\$1,245,741,984.49	\$82,207,000.55	\$247,577,955.04	\$18,287,311.70	\$16,337,766.04	\$1,949,545.67	\$56,557.07
7201	MEDICAID/PRIVATE INSTITUTIONS	\$1,243,942,291.82	\$81,992,768.39	\$247,856,218.14	\$18,287,019.24	\$16,337,106.33	\$1,949,912.92	\$56,924.32
7278	MEDICAID TLP 2	\$1,244,443,251.19	\$82,202,772.69	\$247,304,794.40	\$18,287,311.70	\$16,335,931.57	\$1,951,380.13	\$58,391.54
221	EMERGENCY SHELTERS - INSTITUTIONS	\$1,227,137,140.14	\$80,755,020.56	\$243,447,015.37	\$17,972,407.84	\$16,020,677.79	\$1,951,730.05	\$58,741.46
9140 pcd	HMR IN LIC PRIVATE AGENCY BOARDING HOME pcd	\$1,241,816,229.89	\$81,332,822.03	\$248,077,123.94	\$18,201,832.25	\$16,247,824.83	\$1,954,007.42	\$61,018.83

Type of Cost (if Cost Associated with Each Type was Removed from Total Cost)	Description	Non-Immersion Site Counties Pre-August 1, 2016	Non-Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Pre-August 1, 2016	Immersion Site Counties Post-August 1, 2016	Projected Immersion Site Counties Post-August 1, 2016	Immersion Site Counties Post-August 1, 2016: Actual Cost – Projected Cost	Deficit (if Negative)/ Cost Saving (if Positive)
9101 DCFS Magt	LICENSED NON-RELATED DEPT BOARDING HOME DCFS	\$1,203,972,663.51	\$76,760,009.11	\$240,887,481.34	\$17,323,883.00	\$15,357,927.82	\$1,965,955.18	\$72,966.59
234	RPC CURRENT FUNDING	\$1,249,060,752.31	\$82,207,000.55	\$249,096,858.21	\$18,360,792.24	\$16,394,323.11	\$1,966,469.13	\$73,480.54
6140 pcd	UNAPPROVED PRIVATE AGENCY HMR pcd	\$1,183,717,306.84	\$75,182,223.25	\$238,172,369.73	\$17,098,742.65	\$15,127,199.86	\$1,971,542.80	\$78,554.21
9102	LICENSED NON-RELATED AGENCY BOARDING HOM LICENSED NON-RELATED AGENCY BOARDING HOM	\$1,199,103,201.97	\$78,523,124.78	\$239,462,694.94	\$17,654,828.54	\$15,681,184.94	\$1,973,643.60	\$80,655.01
663	LICENSE D.C. CENTER-DAY CARE/FOSTER CARE LICENSED DAY CARE CENTER-DAY CARE	\$1,192,738,932.48	\$76,523,077.57	\$238,758,590.11	\$17,326,206.54	\$15,318,140.13	\$2,008,066.41	\$115,077.82
0378 DCFS Magt	KINGAP GUARD SUBSIDY-RELATIVE DCFS	\$1,242,155,462.65	\$82,207,000.55	\$245,973,506.09	\$18,287,311.70	\$16,278,754.76	\$2,008,556.94	\$115,568.35
9102 pcd	LICENSED NON-RELATED AGENCY BOARDING HOM LICENSED NON-RELATED AGENCY BOARDING HOM pcd	\$1,162,657,672.92	\$75,092,397.38	\$232,549,853.13	\$17,066,744.06	\$15,019,662.61	\$2,047,081.45	\$154,092.86
7233	PERFORMANCE MEDICAID GROUP HOME	\$1,213,294,886.82	\$81,191,015.55	\$241,416,266.97	\$18,213,617.70	\$16,155,043.67	\$2,058,574.03	\$165,585.44
1407	PARENTAL VISITS - CHILD TRAVEL EXPENSE	\$1,231,940,682.89	\$79,629,380.59	\$245,897,664.57	\$17,953,499.32	\$15,894,173.31	\$2,059,326.02	\$166,337.42
9140	HMR IN LIC PRIVATE AGENCY BOARDING HOME	\$1,194,559,777.80	\$78,526,119.23	\$240,689,186.35	\$17,881,824.20	\$15,822,052.69	\$2,059,771.51	\$166,782.92
6106 DCFS Magt	UNAPPROVED DEPT HMR DCFS	\$1,230,674,991.04	\$78,932,391.11	\$246,241,199.82	\$17,857,665.84	\$15,793,289.73	\$2,064,376.11	\$171,387.52
6140	UNAPPROVED PRIVATE AGENCY HMR	\$1,209,133,645.91	\$76,411,102.35	\$241,781,556.54	\$17,410,198.06	\$15,279,365.79	\$2,130,832.28	\$237,843.68
9009	FOSTER CARE EXEMPT-LICENSED UNRELATED	\$1,222,960,193.69	\$80,780,357.82	\$240,273,841.40	\$18,061,975.02	\$15,870,841.08	\$2,191,133.94	\$298,145.35
7231	PERFORMANCE MEDICAID INSTITUTION	\$995,923,115.63	\$69,995,650.67	\$191,256,370.11	\$15,812,974.73	\$13,441,915.20	\$2,371,059.53	\$478,070.94