

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/8/2006  
Time: 11:34:39PM

Agency code: 530

Agency name: Family and Protective Services, Department of

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Protect Clients by Developing and Managing a Service Delivery System <i>Provide 24-hour Access to Services Offered by DFPS Programs</i>					
<b>KEY 1 Average Hold Time for Statewide Intake Phone Calls (English)</b>					
	5.20	7.30	7.90	9.20	10.60
<i>Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
<b>1 Incidence Child Abuse/Neglect Confirmed by CPS Per 1,000 TX Children</b>					
	9.80	9.00	9.00	9.00	9.00
<b>2 Percent CPS Priority 1 Reports Initiated within One Day</b>					
	89.00%	100.00%	100.00%	100.00%	100.00%
<b>3 Percent At-risk Children Who Receive Protective Services</b>					
	94.60%	95.00%	95.00%	95.00%	95.00%
<b>KEY 4 Percent Children Achieving Legal Resolution within 12 Months</b>					
	63.30%	63.00%	63.00%	63.00%	63.00%
<b>KEY 5 Percent Children Achieving Permanency within 18 Months</b>					
	87.60%	87.00%	87.00%	87.00%	87.00%
<b>6 Percent in FPS Conservatorship Until the Age of Majority</b>					
	9.40%	9.40%	9.40%	9.40%	9.40%
<b>7 % Children in Foster Care under 12 Months with Two or Fewer Placements</b>					
	76.20%	76.70%	76.80%	76.80%	76.80%
<b>8 Average Length of Time in Out-of-home Care Per Child</b>					
	20.70	20.30	20.30	20.30	20.30
<b>9 Median Length of Stay in Foster Care</b>					
	9.60	10.00	10.00	10.00	10.00
<b>KEY 10 Child Protective Services Caseworker Turnover Rate</b>					
	29.30%	28.90%	28.90%	28.90%	28.90%
<b>11 Percent of STAR Youth with Better Outcomes 90 Days after Termination</b>					
	85.40%	85.70%	85.70%	85.70%	85.70%

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<b>KEY</b>	<b>12</b>	<b>Percent of CYD Youth Not Referred to Juvenile Probation</b>			
		99.40%	97.70%	97.70%	97.70%
	<b>13</b>	<b>Percent of Adoptions Consummated within 24 Months</b>			
		52.10	54.40	55.80	57.70
	<b>14</b>	<b>Percent of Repeat Maltreatment within Six Months (CPS)</b>			
		4.40	4.40	4.40	4.40
	<b>15</b>	<b>Percent of Children Reunified within 12 Months of Entry</b>			
		63.60	65.40	67.20	69.10
	<b>16</b>	<b>Percent of Children Re-entering Care within 12 Months</b>			
		2.30	3.00	3.00	3.00
	<b>17</b>	<b>Percent of Children Who Remain Safe in Substitute Care</b>			
		99.40	99.40	99.40	99.40
	<b>18</b>	<b>Percent of CPS Caseworkers Retained for Six Months Following BSD</b>			
		80.60	80.60	80.60	80.60
		<i>Reduce Adult Maltreatment and Investigate MH and MR Reports</i>			
	<b>1</b>	<b>Incidence of Adult Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>			
		12.10	13.20	13.20	13.60
<b>KEY</b>	<b>2</b>	<b>Percent Adults Found to be Abused/Neglected/Exploited Who Are Served</b>			
		80.70%	79.00%	81.20%	81.80%
<b>KEY</b>	<b>3</b>	<b>Incidence of MHMR Abuse/Neglect/Exploitation Per 1,000 Persons Served</b>			
		4.20	4.10	4.20	4.40
	<b>4</b>	<b>Percent of Repeat Maltreatment within Six Months (APS)</b>			
		9.10	8.90	8.90	8.90
	<b>5</b>	<b>Adult Protective Services Caseworker Turnover Rate</b>			
		20.50	18.20	18.20	18.20
	<b>6</b>	<b>Percent of APS Caseworkers Retained for Six Months Following BSD</b>			
		84.80	84.80	84.80	84.80

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80th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/8/2006

Time: 11:34:32PM

Agency code: 530

Agency name: **Family and Protective Services, Department of**

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<i>Reduce Occurrences of Serious Risk in Child Care Facilities</i>					
<b>KEY 1</b> Percent of Validated Occurences Placing Children at Serious Risk	41.90%	48.00%	51.00%	52.90%	55.40%
<b>2</b> Percent of Licensed Facilities with No Recent Violations	25.30%	28.90%	29.90%	30.90%	31.90%
<b>3</b> Percent of Complaints Resulting in Disciplinary Action	2.20%	2.00%	2.10%	2.10%	2.10%