

## Appendix C for DFPS Five-Year Projections for Outcomes

This presentation of outcome measures reflects the structure as negotiated with the Legislative Budget Board (LBB) and the Governor’s Office of Budget, Planning, and Policy by the end of 2014. Some goals and objectives do not have measures associated with them; those goals and objectives are not included in this document. The wording of the goals, objectives, and measures has been taken from the LBB’s Automated Budget and Evaluation System of Texas (ABEST) application.

### Goal 1: Provide Access to DFPS Services by Managing a 24-hour Call Center

#### Objective 1-1: Provide 24-hour Access to Services Offered by DFPS Programs

Measure #	Goal/Outcome Measure	2015	2016	2017	2018	2019
1-1-1	Average. Hold Time: Statewide Intake Phone Calls(English)	7.2	7.2	8.3	8.3	8.3

### Goal 2: Protect Children through an Integrated Service Delivery System

#### Objective 2-1: Reduce Child Abuse/Neglect and Mitigate Its Effects

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-1	% CPS Priority 1 Reports Initiated Within 24 hrs	94.2%	94.2%	94.3%	93.8%	93.8%
2-1-2	Incidence of Confirmed Child Abuse/Neglect Confirmed per 1,000 TX Children	9.1	9.1	9.1	9.1	9.1
2-1-3	% At-Risk Children Served	94.3%	94.1%	93.8%	93.5%	93.2%
2-1-4	% absent repeat maltreatment 6 months (CPS)	97.1%	97.1%	97.1%	97.1%	97.1%

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-5	% of Children in Substitute Care with Two or Fewer Placements	84.8%	85.3%	85.9%	86.3%	86.9%
2-1-6	Percent Children Re-entering 12 Months	5.0%	5.0%	5.0%	5.0%	5.0%
2-1-7	% Children Safe in Substitute Care	99.9%	99.9%	99.8%	99.8%	99.8%
2-1-8	% Legal Resolution Within 12 Months	42.7%	42.8%	42.8%	58.3%	58.3%
2-1-9	% Permanent in 18 Months	80.3%	80.3%	80.3%	80.3%	80.3%
2-1-10	% in FPS Conservatorship Until Age of Majority	7.7%	7.7%	7.7%	7.7%	7.7%
2-1-11	Average Length of Time in Out-of-Home Care	20.5	20.3	20.1	20.5	20.5
2-1-12	Median Stay in Foster Care	9.6	9.6	9.5	9.4	9.4
2-1-13	Percent of Children Reunified	60.0%	60.2%	60.3%	60.5%	60.5%
2-1-14	Percent of Adoptions Consummated within 24 Months	49.0%	48.9%	48.8%	48.8%	48.8%
2-1-15	Median Length of Stay of Adoptions Consummated	24.1	24.0	24.0	24.5	24.5
2-1-16	CPS Caseworker Turnover Rate	26.3%	26.3%	26.3%	25.6%	25.7%
2-1-17	% of CPS Workers Retained for 6 Months	83.6%	83.5%	83.4%	82.8%	82.8%

### Goal 3: Prevention and Early Intervention

#### Objective 3-1: Provide Contracted Prevention and Early Intervention Programs

Measure #	Outcome Measure	2015	2016	2017	2018	2019
3-1-1	% of STAR Youth Better Outcomes 90 Days After Termination	86.3%	86.2%	86.0%	85.9%	85.8%
3-1-2	Percent of CYD Youth Not Referred to TJJD	98.8%	98.8%	98.8%	98.8%	98.8%

**Goal 4: Protect Elderly/Disabled Adults through a Comprehensive System**

**Objective 4-1: Reduce Adult Maltreatment and Investigate Facility Reports**

<b>Measure #</b>	<b>Outcome Measure</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
4-1-1	Incidence of Abuse per 1,000 TX Elderly/Disabled Population	12.2	12.5	12.8	13.4	13.9
4-1-2	% Abused Adults Served	83.8%	84.3%	84.8%	80.0%	80.5%
4-1-3	Incidence of MH/ID Abuse per 1,000 Served	5.3	5.2	5.0	5.6	5.6
4-1-4	% Repeat Maltreatment within 6 Months (APS)	9.8%	9.7%	9.7%	11.0%	10.9%
4-1-5	APS Caseworker Turnover Rate	19.7%	20.0%	20.0%	20.8%	20.6%
4-1-6	% APS Caseworkers Retained for 6 Months Following Basic Skills	80.7%	82.0%	83.3%	83.3%	83.3%

**Goal 5: Regulate Child Day Care and Residential Child Care**

**Objective 5-1: Reduce Occurrence of Serious Risk in Child Care Facilities**

<b>Measure #</b>	<b>Outcome Measure</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
5-1-1	% Validated Occurrences Placing Children at High Risk	10.5%	10.6%	10.7%	49.9%	50.3%
5-1-2	% of Licensed Facilities with No Recent Violations	35.7%	34.7%	33.7%	15.5%	15.5%
5-1-3	% of Completed Investigations Resulting in Disciplinary Action	1.7%	1.7%	1.7%	1.8%	1.8%